July 1, 2018

Mayor and City Council:

I am pleased to present the FY 2019 Budget as adopted by City Council on May 14, 2018. Considerable time and effort has been spent preparing this budget so that it is aligned with the Council adopted strategic plan and needs of the community. This included numerous budget work sessions and presentations along with strategic sessions establishing Council priorities. The adopted budget funds your priorities within the adopted real estate tax rate of $1.460. This document will be available for public review at City Hall, in the public library, and on the City website at www.manassascity.org/budget.

The total adopted FY 2019 Budget for all funds is $357,351,288, of which $117,921,228 represents the commitment of the community to the Manassas City Public Schools’ budget. The first year, of the five year capital improvement plan totaling $191,161,000, is funded providing capital investments that will improve our community and our ability to deliver high quality services.

Council addressed specific goals related to strategic priority areas of the Governing Body in this budget. Education was addressed with a $1.459 million increase based on the third year of the funding agreement between the City Council and School Board. The Economic Development strategic plan laid the groundwork for major announcements related to Aurora Flight Sciences (a Boeing subsidiary) and Micron semiconductors along with significant progress at the Landings at Cannon Branch. In Public Safety, staffing was provided for a 24-hour medic unit and assistance in the 911 call center. Community investments included continued emphasis on street resurfacing and repair and on funds to refurbish parks, culture and recreation areas. Additional emphasis in code enforcement along with continued work on place making facilities are funded under the Housing and Redevelopment priority. Finally, the community conversations process along with improvements to permit, inspections, billing and GIS systems all fall under the Sustainable Government priority.

I appreciate the substantial staff efforts that went into preparing this budget and the work done by the Governing Body to provide guidance into this policy, financial and operational plan. As staff, we will continue striving to provide outstanding services and programs which meet the goals and objectives you have established with this budget framework.

Respectfully,

W. Patrick Pate
City Manager
March 12, 2018

Mayor Parrish and Members of the City Council:

Adopting a budget is the most important annual action that you will take as the Governing Body to determine the services that you deem to be most important and desired for the community and for setting the stage for the future of the City. This is why we invest so much time preparing the budget document with data from a broad range of citizen inputs and options that have been discussed for meeting the financial and operational goals of the community.

Presented for your consideration is the FY 2019 proposed budget for the City of Manassas. This document represents many hours of work performed over the past year by City staff and you, as the elected leadership of the community, in preparing and reviewing departmental reports, gathering citizen perspectives and determining strategic priorities. During the past year, the community conversations initiative confirmed the community priorities previously derived from citizen surveys and input.

As you will see, this budget primarily reflects the continuation of the services and priorities that Council approved last year in the budget and capital improvement program.

**City Council’s Strategic Priorities**

Over the past several years, we have made significant progress in addressing the Council adopted strategic priorities of community investment, economic development, education, housing and redevelopment, public safety, and sustainable government. Highlighted below are some of the key accomplishments and significant budget changes to continue the work of meeting your adopted strategic priorities.

**Supporting a Sense of Opportunity:**
*Support the growth of individuals and businesses by providing opportunities for residents to live, work, learn and thrive in a City that values independence and access*

**Economic Development:**

With the re-establishment of an Economic Development Department, we have created an Economic Development Strategic Plan; seen the groundbreaking of the $250 million Landing at Cannon Branch (formerly known as the Gateway project); facilitated the opening of Centerfuse, a co-work space in the Historic Downtown that will serve as a hub of activity promoting business start-ups and entrepreneurs; assisted numerous new and existing businesses with expansion or relocation; and completed a successful branding and marketing effort to advance our reputation of being a City with a “Historic Heart and Modern Beat.”

The budget sustains our efforts to encourage business location and expansion, redevelopment of underutilized property, and efforts to create new employment opportunities for City residents. Tools for the development of entryways into the City and revitalization of commercial corridors are ongoing and this budget continues funding for the incentive programs to promote façade and landscape improvements along our business entry corridors. In our Historic Downtown we continue to partner with HMI to promote tourism.
and local business development which has resulted in limited vacant commercial space, a vibrant retail and restaurant environment and a thriving arts program.

**Education:**

Opening Baldwin Intermediate and Elementary School and completing the new athletic fields at Osbourn High School are among the latest improvements to modernize and refurbish schools within the City. These projects are part of the Joint-CIP process between the City and Manassas City Public Schools (MCPS). Decisions were made by the City Council and the School Board, based on the work of the Joint Use Committee, to continue our efforts to work together on capital projects to improve services to the community. The most prominent effort included in this budget is the continued work on Dean School and Park to create a master plan that will allow both Boards to meet school and community needs by sharing and fully utilizing our resources.

This budget continues the third year of the partnership agreement between the MCPS Board and City Council which established a three-year stable funding agreement for local City contributions to schools with a 2.625% increase each year. This local funding of $57.077 million is included in the City General Fund budget. As required in this funding agreement we have also begun discussions between the Finance Committees of the Council and School Board on the continuation or revision of this agreement for future years.

![Creating a Sense of Community:](image)

*Create a safe and secure environment where citizens, businesses, and visitors want to live, work, play and experience the uniqueness of our neighborhoods and community*

**Public Safety:**

Public Safety operational excellence continues to be a mainstay for the City with the Police Department maintaining Accreditation by CALEA as Gold Standard with Excellence and the Fire and Rescue Department being one of the first departments to receive the Agency of Excellence certification from the Virginia Office of EMS Standards of Excellence Program. We have purchased a site on Dumfries Road for the relocation of Fire and Rescue Station #21 to enhance our response time throughout the City. The station design process is nearing completion. We have purchased a site on Grant Avenue and demolished the old building at the Grant Avenue Shopping Center for a Public Safety facility. This project will address our police safety facility needs. Our commitment to the Fire and Rescue fleet plan remains in place with the purchase of an ambulance and engine in the current budget. Since 2013, the City has replaced an engine, tower, two ambulances and purchased a rescue engine. The Police body-worn camera initiative to enhance our ability to provide safe and transparent community policing has been implemented.

Public Safety staffing and retention remains a high priority. Public Safety career ladders and market-based pay for staff remains in this budget. We continue to seek and select qualified personnel that reflect the diversity of our community and meet the high standards and values that we hold as vital for our public safety personnel. This budget continues our partnership with the Greater Manassas Volunteer Rescue Squad and the Manassas Volunteer Fire Company to provide quality combined fire and rescue operations. Additional funds are included in this budget to enhance 911 communication services in the Police Department and to address EMS services needs in the Fire and Rescue Department.

**Housing and Redevelopment:**

Work continues in this budget to promote housing and redevelopment opportunities in the community. The “South of Downtown” area Housing Study will be presented to Council in March with recommendations on strategies and tools for redevelopment. Preliminary design for the South Grant streetscape project is complete and funds are included in the CIP for final design. Both of these efforts, along with the Public Safety Building and Prince William Street improvements, for which bids were received in February, show our commitment to the redevelopment of this area of the community. Likewise, we will continue work on
the Mathis Avenue corridor redevelopment plans, which includes a focus on design guidelines for entryway improvements.

Funds are included in this budget for preparation of an in-depth update to the City Comprehensive Plan that began this year with outreach to citizens through the community conversations initiative and will include the appointment of a citizen steering committee this fall. This follows the adoption of the Zoning Ordinance Update which modernized our development policies and regulations with more understandable and user-friendly language. Another initiative, continued in this budget, is our efforts to deal with dilapidated properties through the use of eminent domain acquisition of properties that meet the specified criteria. Several properties have been brought up to code with this redevelopment strategy without having to resort to the final action of property acquisition by the City.

Providing a Sense of Place:
Provide the services, amenities and programs expected by residents and visitors that demonstrate our core values, strategic location, city spirit, charm and an authentic downtown experience

Community Investments:

Transportation continues to be a major regional issue that impacts our City budget, but is controlled by a variety of multi-jurisdictional boards. As was noted in last year’s budget, our declining motor fuel tax funds are not fully supporting existing PRTC and VRE services. We are hopeful that the General Assembly will approve legislation to establish a local motor fuel tax floor (as they have for state collections) which will give us a more stable revenue source to fund transportation services. This budget continues the additional $450,000 set aside last year in order to maintain the services approved in the PRTC and VRE budget requests. The money set aside provides a portion of the match needed for the NVTA 30% transportation funds. This budget maintains the additional $250,000 set aside for street maintenance (resurfacing along with curb and gutter repair) based on the recent pavement condition survey.

The establishment of the Parks, Culture and Recreation Division addresses a strategic priority that was identified in the citizen satisfaction survey. This division is providing increased awareness about culture, parks and recreation programs; focusing on operational support and capital needs in this area, and providing better customer service to those seeking to use our facilities. As part of this initiative, City Council established a citizen based Parks and Recreation Committee to be supported by this division. Completion of the Dean Park Master Plan, in coordination with the MCPS Dean School plans, developing plans for the improvement of the E.G. Smith Athletic Complex, and improvements to Stonewall Park and Pool are some of the capital needs which are addressed in the current and proposed budgets.

Sustainable Government:

The achievement and maintenance of a AAA bond rating from Standard and Poor’s is a major accomplishment for our organization. This is a testament to the work that we have put into creating and adopting financial and management policies that represent best practices in budgeting, performance measurement and financial reporting. The City has completed the financial and human resources phases of the ERP implementation, providing a modern financial and human resources management system. Attention is now focused on the completion of the permit and inspection module and the utility billing module.

Our 2016 citizen satisfaction survey highlighted that Manassas rated higher than the U.S. average in 30 of the 44 areas assessed. I am extremely proud of the work that our employees do and the recognition of these efforts by our citizens. This budget continues efforts to promote recognition for our employees for these achievements and will provide for a 2018 citizen satisfaction survey.
Real Estate Tax Rates

The Commissioner of the Revenue’s Office has determined that real estate assessments for the 2018 tax year have grown from $4.807 billion to $4.889 billion. This equates to a 1.69% increase, including $25.2 million in new construction. The average residential assessment increase, based on this assessment, is 3.25% and the average non-residential assessment decreased by 1.07% due to changes in the classification of some properties from commercial to residential. The five-year forecast, prepared with the adopted MCPS revenue sharing agreement, calls for a 4% increase in property tax revenues to be generated in FY 2019 which would mean a $1.285 General Fund tax rate and a $0.192 Fire and Rescue tax rate. This would be a 2.57% increase (or a 3.7 cent rate increase) over the current rates of $1.253 and $0.187.

The FY 2019 Budget as presented is balanced with a General Fund tax rate of $1.268 and a Fire and Rescue Tax Rate of $0.192. This is a rate increase of about 1.39% (or 2 cents) over the FY 2018 rate. This presented rate would generate about $1.576 million in new real estate revenues which is just above the $1.459 million needed to meet the MCPS agreement.

While the proposed budget does address a few operational and capital issues, it primarily maintains existing services and does not attempt to address citizen requests to significantly enhance services. An advertised property tax rate of $1.268 for the General Fund and $0.192 for the Fire and Rescue Fund will allow you to seek community input as to the desirability of maintaining or reducing current services and community investments as shown in the CIP. This combined rate of $1.46 (1.39% above the current rate) is the recommended rate for our required advertisement.

Enterprise Charges

The Utilities Department, with support from the Utility Commission, has recommended a 5% increase in water and sewer rates primarily related to capital costs in the Water and Sewer Funds. This equates to a $2.05 per month increase for the typical residential customer. No increases are recommended for the electric rates.

Solid waste rates are proposed to remain stable at $26.59 per month for single-family detached residential and $27.88 per month for townhouse residential.

Residential storm water management fees will increase slightly by an average of $0.10 per month to deal with the costs of maintaining storm water facilities.

The recommended rate increases will result in an average of a $2.15 monthly increase on a typical residential utility consumer’s bill.

Total Expenditures by Fund

Total expenditures for the proposed FY 2019 City Budget for all funds are $239 million, which is only a 2% increase over the FY 2018 Budget of $234 million, excluding the non-local MCPS funds. The MCPS Board will present their budget to you at a joint budget work session meeting on April 11.
The table below summarizes the non-MCPS funds in the Budget.

### ALL FUNDS SUMMARY (not including MCPS Funds)

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2018 Adopted</th>
<th>FY 2019 Proposed</th>
<th>$ Increase (Decrease)</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>115,131,470</td>
<td>119,872,630</td>
<td>4,741,160</td>
<td>4.1%</td>
</tr>
<tr>
<td>Social Services Fund</td>
<td>6,121,160</td>
<td>6,266,480</td>
<td>145,320</td>
<td>2.4%</td>
</tr>
<tr>
<td>Fire and Rescue Fund</td>
<td>11,009,000</td>
<td>10,471,000</td>
<td>(538,000)</td>
<td>-4.9%</td>
</tr>
<tr>
<td>Owens Brooke Tax District</td>
<td>40,200</td>
<td>40,200</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>PEG Fund</td>
<td>165,000</td>
<td>165,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Speiden Carper House Fund</td>
<td>6,000</td>
<td>10,000</td>
<td>4,000</td>
<td>66.7%</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>12,553,310</td>
<td>10,948,470</td>
<td>(1,604,840)</td>
<td>-12.8%</td>
</tr>
<tr>
<td>Sewer Fund</td>
<td>17,024,610</td>
<td>15,685,790</td>
<td>(1,338,820)</td>
<td>-7.9%</td>
</tr>
<tr>
<td>Water Fund</td>
<td>12,925,280</td>
<td>16,201,030</td>
<td>3,275,750</td>
<td>25.3%</td>
</tr>
<tr>
<td>Electric Fund</td>
<td>43,702,680</td>
<td>42,405,600</td>
<td>(1,297,080)</td>
<td>-3.0%</td>
</tr>
<tr>
<td>Stormwater Fund</td>
<td>1,213,060</td>
<td>1,242,340</td>
<td>29,280</td>
<td>2.4%</td>
</tr>
<tr>
<td>Airport Fund</td>
<td>2,952,520</td>
<td>3,215,630</td>
<td>263,110</td>
<td>9.9%</td>
</tr>
<tr>
<td>Solid Waste Fund</td>
<td>3,392,710</td>
<td>3,455,530</td>
<td>62,820</td>
<td>1.9%</td>
</tr>
<tr>
<td>Building Maintenance Fund</td>
<td>1,538,800</td>
<td>1,539,800</td>
<td>1,000</td>
<td>0.1%</td>
</tr>
<tr>
<td>Vehicle Maintenance Fund</td>
<td>3,468,490</td>
<td>3,754,270</td>
<td>285,780</td>
<td>8.2%</td>
</tr>
<tr>
<td>Information Technology Fund</td>
<td>3,304,230</td>
<td>3,967,490</td>
<td>663,260</td>
<td>20.1%</td>
</tr>
<tr>
<td>Cemetery Trust Fund</td>
<td>30,000</td>
<td>32,800</td>
<td>2,800</td>
<td>9.3%</td>
</tr>
</tbody>
</table>

**ALL FUNDS TOTAL:** $234,578,520 $239,274,060 $4,695,540 2.0%
Major increases that constitute the $4.7 million overall increase in the proposed budget include: $1.459 million for MCPS per the agreement; $1.7 million in use of one-time capital reserves to replace the funds used to purchase land for Fire and Rescue Station #21; and $3.5 million in water capital funds related to replacement of the main transmission line from Lake Manassas. We also show some major decreases like $1.8 million in anticipated power purchases; $.9 million that was used last year to fund Fire and Rescue vehicles per the replacement policy; a $1.6 million reduction in debt service costs for the MCPS; and a $2 million reduction in water and sewer tap fees. We will discuss these changes in more detail during the budget work sessions.

**Total Expenditures by Function**

Another way to compare total expenditures is by function or service area. The chart below shows changes in the total budget by category from the FY 2018 Budget. This chart shows the emphasis being placed on capital improvement program activities in this budget including enterprise capital expenditures. Excluding these one-time capital investments, the largest dollar amount increase in this budget is allocated to Education.

### ALL FUNDS SUMMARY BY FUNCTION

<table>
<thead>
<tr>
<th>Function</th>
<th>FY 2018 Budget</th>
<th>FY 2019 Budget</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise</td>
<td>68,994,500</td>
<td>65,018,950</td>
<td>(3,975,550)</td>
</tr>
<tr>
<td>Public Education</td>
<td>55,617,210</td>
<td>57,077,160</td>
<td>1,459,950</td>
</tr>
<tr>
<td>Public Safety &amp; Judicial</td>
<td>33,132,460</td>
<td>33,307,580</td>
<td>175,120</td>
</tr>
<tr>
<td>Debt Service</td>
<td>23,552,530</td>
<td>21,916,070</td>
<td>(1,636,460)</td>
</tr>
<tr>
<td>General Government</td>
<td>18,052,610</td>
<td>19,067,880</td>
<td>1,015,270</td>
</tr>
<tr>
<td>Capital &amp; Other</td>
<td>8,167,770</td>
<td>15,638,970</td>
<td>7,471,200</td>
</tr>
<tr>
<td>Health &amp; Welfare</td>
<td>11,390,850</td>
<td>11,585,910</td>
<td>195,060</td>
</tr>
<tr>
<td>Public Works</td>
<td>8,739,200</td>
<td>8,689,820</td>
<td>(49,380)</td>
</tr>
<tr>
<td>Com. Enhancement &amp; Dev.</td>
<td>6,931,390</td>
<td>6,971,720</td>
<td>40,330</td>
</tr>
<tr>
<td><strong>ALL FUNDS TOTAL:</strong></td>
<td>$234,578,520</td>
<td>$239,274,060</td>
<td>$4,695,540</td>
</tr>
</tbody>
</table>

**City Workforce**

I know that you join me in expressing appreciation to the dedicated men and women that make up the City workforce. They spend countless hours delivering high-quality service to our citizens on a daily basis. Just last week while countless folks in neighboring communities were without power for days due to the wind storm, our city employees had power on for every citizen within 24 hours. Our community’s appreciation for the efforts of our employees is reflected in the citizen survey satisfaction ratings. Customer service remains a pillar in our core values and performance management rating system, as well as our Code of Ethics signed by each employee.

Our employee compensation system is based on providing internal and external equity with a market-based pay philosophy that is rooted in performance adjustments and not cost-of-living adjustments. Merit increases are included in the budget.

There are a few new positions included in this budget. A Public Safety Communications Manager is included in the Police Department to support 911 operations. Two Firefighter/Medics along with several upgrades in the Fire and Rescue Department are included to address the GMVRS Operational Staffing Analysis to support EMS operations. These positions all support your public safety priority.
In the priority area of Economic Development we are requesting using existing funds to support making a part-time position full-time in order to support the tourism strategic plan. We also have two positions that are supporting our sustainable government priority. One of the positions is a GIS specialist as almost all departments are utilizing GIS functions to enhance online services and information for citizens. The second position is also a conversion of a part-time position to full-time in Community Development to allow the Business Services Supervisor to focus on the utilization of the City’s parks and cultural assets and, in the process, enhance revenues. Finally, the budget also shows the City Attorney position authorized during the current year.

Whenever we have a vacancy we look to make sure that we are making the best use of each position and therefore you will see a variety of title changes that reflect this effort. We can discuss other unfunded position issues identified by departments as you desire during the budget work sessions.

**Budget Review Process**

Multiple work sessions are scheduled for Council to review the FY 2019 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 30 and we will need to set a tax rate to advertise by March 21 to meet our deadlines for this public hearing. Copies of the proposed FY 2019 Budget will be available for public review at [www.manassascity.org/budget](http://www.manassascity.org/budget).

I would like to thank the Senior Leadership Team for their efforts to maintain and enhance services while constantly looking for operational efficiencies. Specifically I would like to recognize Diane Bergeron for holding both the Acting Finance Director and Budget Manager positions while preparing this budget. Thank you to Amanda Hamm and Sandra Mitchell for efforts on their first City budget and to Matt Arcieri for taking on additional responsibilities with the preparation of the capital improvement program budget.

This budget supports staff commitment to provide the community with high quality services and programs while striving to balance service demands and revenue growth. While many service and program enhancements could be initiated, this budget stresses the need for a sustainable operational and financial position that adheres to our organizational policies, preserves our financial ratings and meets the service and programmatic needs of the community. We look forward to our continued efforts with the support of the Governing Body to implement budget priorities for the year that will meet your strategic priorities and continue to emphasis our “Historic Heart and Modern Beat.”

Respectfully,

[Signature]

William Patrick Pate
City Manager
<table>
<thead>
<tr>
<th>FUND</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019 PROPOSED BUDGET ALL FUNDS</td>
<td>$239,274,060</td>
</tr>
<tr>
<td>GENERAL FUND PROPOSED BUDGET</td>
<td>$119,872,630</td>
</tr>
<tr>
<td>Capital Reserves for Fire Station CIP Project</td>
<td>130,000</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>26,000</td>
</tr>
<tr>
<td>GENERAL FUND ADOPTED BUDGET</td>
<td>$120,028,630</td>
</tr>
<tr>
<td>MANASSAS CITY SCHOOL BOARD ADOPTED BUDGET</td>
<td></td>
</tr>
<tr>
<td>School Board Adopted Budget (Not included in Proposed)</td>
<td>117,921,228</td>
</tr>
<tr>
<td>SCHOOLS ADOPTED BUDGET</td>
<td>$117,921,228</td>
</tr>
<tr>
<td>FY 2019 ADOPTED BUDGET</td>
<td>$357,351,288</td>
</tr>
</tbody>
</table>
Strategic Platform:

For those who appreciate independence and access, the historic City of Manassas enjoys a strategic location in Northern Virginia where historic charm combines with a new city spirit so you experience a sense of place, a sense of community and a sense of opportunity.

Vision:

A community that takes pride in our authentic history, livable neighborhoods, quality schools, healthy economy and outstanding quality of life

Values:

Customer Service: Our primary duty is to be accessible and responsible to the community that we serve. To that end we must maintain an organizational reputation for consistency, openness, transparency, understanding and active engagement with the stakeholders that we serve.

Honesty: We must demonstrate the highest standards of being true to what we say and do and standing up for our beliefs so that our public activities inspire confidence and trust in our government.

Respect: We honor diversity and individual rights in every interaction we have with another person. We look for balance between self, family, community and work.

Integrity: The courage to be true to yourself and your position. We value integrity in ourselves and others as we work every day with staff, residents and visitors.

Stewardship: We must be diligent to maintain an atmosphere where public resources are always used for the public good. Our organization constantly strives to provide the greatest possible efficiency and effectiveness in the delivery of public services.

Teamwork: It takes teamwork to create success. We work as a team that encourages trust, cooperation and a commitment to communications within the organization. We use our professional judgment to meet customer needs and exceed customer expectations through behaviors consistent with our values.
Council Strategic Priorities:

1. **Community Investments**
   We will be a city that invests in our future to enhance the pride in our community.

2. **Economic Development**
   We will be a City that supports and encourages business growth and entrepreneurial activity that brings opportunities to the community.

3. **Education**
   We will be a city that partners with the Manassas City Public School System to provide an innovative, engaging, inspiring, and challenging learning environment for all students.

4. **Housing & Redevelopment**
   We will be a city that promotes pride in our neighborhoods and encourages investment that shapes the character of the community.

5. **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.

6. **Sustainable Government**
   We will be a city that delivers quality services and demonstrates strong fiscal stewardship and transparency through an efficient and responsible government.
Sense of Place:

Provide the services, amenities and programs that demonstrate our core values, strategic location, city spirit, charm and an authentic downtown experience.

Goal #1 Enhance the City's sense of place with well designed and maintained, conveniently located community facilities, programs, technology and spaces particularly as existing facilities age and require replacement or expansion.

Objectives:

1.1 Complete New Baldwin Elementary School

Actions:

• Priority process plan review, permit issuance and inspections for January 2017 targeted opening. Completed. School Opened January 2017 (Community Development)

1.2 Site and construction of Fire Station #21

Actions:

• Actively searching for sites to locate this project and research existing architectural designs to save costs. Due to community concerns an alternative site acquired; closing scheduled for October 2017, facility to be under construction 2018. (Economic Development, Fire & Rescue & Community Development)

1.3 Identify and Plan for Facility Improvements and Space Needs for Public Safety Headquarters (MCPD)

Actions:

• Implement FY16 Facility Improvements and develop FY17 improvement needs. RFP for building and site design 3rd quarter 2017. (MCPD and Community Development)

1.4 Develop Master Plan for Parks and cultural facilities

• Update parks inventory, hire consultant and engage community in Master Plan. Completed. (Community Development)
Goal #2  Enhance the City’s sense of place by creating an attractive community that highlights our city spirit and charm.

Objectives:
2.1  Develop plans to enhance landscaping, signage and regulations that support new development and redevelopment that is attractive and impressive

Actions:
- Promote City of Manassas events through the use of Visual Message Boards, Social media, website and other web based platforms. Completed. Redesigned the website using mobile technology so that it appears as an app on a mobile device. Awarded a Silver Circle Award from 3CMA for social media efforts. Awarded 3CMA Savvy award for Branding materials. (Communications)
- Update sign ordinance. Completed (Community Development)
- New Refuse and Recycling contract includes new collection opportunities for businesses in Historic Downtown, an additional bulk collection in townhome communities and an on-call truck to remove bulk trash as part of Solid Waste Code enforcement. Completed June 2016. Public Works is working with Neighborhood Services to provide recycling collection for installed containers in recreational areas throughout the City. The option for recycling collection has been included in the new contract with Didlake Incorporated and will commence once containers are in place. (Public Works)
- Construct the Prince William Hospital regional stormwater management facility (Flat Branch Pond) to address the developments that funded the City’s stormwater management pro-rata share program in combination with expected future developments. Completed. (Public Works)

2.2  Redevelop Mathis Avenue Area

Actions:
- Work with real estate brokers, property owners and businesses to redevelop or improve commercial property. Incentive programs established to help achieve the City’s objective encourages private investment in real property. Streetscape and roadway design standards completed. (Economic Development)
- Create an incentive package and redevelopment finance tools to provide resources for property owners, businesses and developers seeking to invest in redevelopment. Completed. The City has an established toolbox to effectively achieve this objective. (Economic Development)

2.3  Enhance the City’s gateway corridors so that there is a sense of arrival when visitors enter the City and when residents return home.

- Installed new Virtual Message Boards and landscaping around five gateway areas leading into the City. (Public Works)
- Work with new and existing businesses and commercial property owners to improve uses, façades, landscaping and the appearance of their property. Completed establishing Façade Grant and Landscape Improvement Grant programs. (Economic Development)
2.4 Continue to revitalize Grant Avenue and the Historic Downtown

Actions:

• Engage firm(s) to conduct engineering study of Grant Ave. and develop concept plans for vehicular and pedestrian safety and amenity enhancements. Traffic Analysis pending August 2017; Additional community meeting planned for Fall 2017. *(Community Dev. & Public Works)*

• Engage and coordinate with HMI in its efforts to promote economic restructuring, promotions and design work through the Virginia Main Street Program. Completed. City Council continues to fund HMI at a level that allows the organization to effectively operate. The City has a seat on the HMI Board of Directors. The Economic Development Director chairs the HMI Economic Restructuring Committee. *(Economic Development)*

• Develop new incentive programs and promote the existing ones to provide resources for property owners, businesses and developers seeking to make new investments. Completed. The City has developed an effective toolbox and continues to engage the business community in ongoing investments. The level of resources devoted by the City to this effort is sufficient. *(Economic Development)*

Goal #3 Enhance the city’s sense of place by increasing the ease of access of transportation in the city.

Objectives:
3.1 Enhance options for traveling towards the DC Metro regions (i.e. Route 28 and alternatives)

Actions:

• The City and Prince William County are managing an NVTA funded project to evaluate options to relieve congestion on Route 28. A recommended solution will be presented in September 2017. The recommended solution will then be evaluated through an impact study that will evaluate environmental and socio-economic impacts compared to other possible solutions. This impact study is anticipated to be completed by December 2018. The City and Prince William County will then develop a design plan to implement the final recommended solution. *(Public Works)*

3.2 Work with regional partners (i.e. NVTA, PRTC, VRE, PWC) to improve traffic congestion in and around the City of Manassas

Actions:

• Secured $2.5 M in regional funding to study alternatives for a long-term solution for traffic congestion on Route 28 from Manassas to I-66. This study will be co-managed with Prince William County. *(Public Works)*

3.3 Increase Pedestrian and Traffic Safety Awareness

Actions:

• Pedestrian crossing was added on Peabody St. between Mosby St. and Lee Ave., and a pedestrian signal at Grant and Center St. to allow for safer pedestrian crossings to and from the Prince William County Courthouse. *(Public Works)*
3.4 Continue construction of Prince William Street Improvements

**Actions:**
- All electric facilities have been converted from overhead to underground with the exception of the existing wood poles that have the City’s streetlights, Verizon and Comcast on them. The wooden poles will be replaced with aluminum poles when construction commences. Right of Way acquisitions have been completed. *(Public Works)*
- Utility Relocation currently underway. Complete *(Public Works)*
- Project will go to bid December 2017. Construction will include water, sewer, and stormwater improvements; new sidewalks; and a wider street. Once started, construction should last 18 months. *(Public Works)*

**Goal #4** Enhance the city’s sense of place by maintaining an open and transparent government.

**Objectives:**
4.1 Establish strong, transparent financial and budget practices

**Actions:**
- Received AAA Bond rating from Standard and Poor’s with a stable outlook and sustained Moody’s Aa1 bond rating. Budget and Finance received GFOA Awards for the CAFR for 2015 and the Budget for 2016 and 2017.

4.2 Adopt best practice recommendations for financial policies

**Actions:**
- New best practice financial policies were adopted in August 2015. Prepared a recommended budget, adopted in May 2016, address the Governing Body goals and priorities with a lower tax rate than originally projected. *(Finance)*
- Completed Comcast services to the Airport businesses. *(Airport & Economic Development)*

4.3 Implementation of a new ERP system

**Actions:**
- Awarded a contract to Tyler Technologies, Inc. for new ERP system to include Munis/EnerGov applications. Implementation began December 2015. *(Finance, IT)*
- Implementation began December 2015 with Phases 1 & 2 that include general ledger, budget, accounts payable, purchasing, cash management, property taxes, accounts receivable and business licenses. These initial phases are scheduled to go-live January 2017. Phase 3 includes Payroll and Human Resources. Other phases include work orders, fleet, facilities, Utility billing, Permits and Inspections. These phases will go live in 2018. *(Finance, IT)*
Sense of Community:

*Create a safe and secure, and family friendly environment where citizens, businesses, and visitors want to live, work, play and experience the uniqueness of our neighborhoods and community*

Goal #5  Enhance the city’s sense of community by maintaining a safe and secure community with high citizens satisfaction on perceptions of safety

Objectives:

5.1  Increase community-Police communication and understanding

**Actions:**
- Hosted and attended community meetings at Jirani Coffee House and other locations to promote understanding between the community and the Manassas City Police Department. *(MCPD)*
- Hosted Coffee with the Chief events to bridge the gap between MCPD and the Community *(MCPD)*
- Funding approved for research and development of Body Worn Camera Program within the MCPD. *(MCPD)*

5.2  Enhance public safety facilities for response times and staffing

**Actions:**
- Conduct periodic audits of the Computer Aided Dispatch (CAD) system to ensure staff accuracy levels and improve public safety. On going *(MCPD)*
- Actively seeking site for Fire & Rescue Station 21. Preferred site has been identified. Staff group and consultant are conducting preliminary site planning and building program. *(Fire & Rescue)*
- Implemented new computer aided dispatch in conjunction with Prince William County and Manassas Park. *(Fire & Rescue)*

5.3  Adhere to accreditation standards for Police and Fire & Rescue

**Actions:**
- Maintain CALEA Accreditation Completed with Gold Standard with Excellence! *(MCPD)*
- Received Agency of Excellence certification from the Virginia Office of EMS Standards of Excellence Program (one of the first six to be so designated) *(Fire & Rescue)*
Fire & Rescue Department is a registered agency of the Center for Public Safety Excellence. (Fire & Rescue)

5.4 Reducing the risk of solid waste and hazardous materials on City streets and entering waterways by increasing citizen participation through:

**Actions:**
- Public outreach activities for reducing solid waste and hazardous materials are as follows: Providing information on refuse and recycling through public outreach activities; Holding regular household hazardous waste, eWaste and shredding events; Creating an active Adopt a Street and Adopt a Stream programs and offering a Courtesy Truck program; the 2016 RecycleFest garnered 452 vehicles dropping off eWaste, Hazardous Waste, recycling, shredding and gently used clothing. (Public Works)

**Goal #6** Enhance the city’s sense of community by developing programs and amenities that will enhance arts, culture and recreation opportunities through partnerships to provide residents and guests an authentic City of Manassas experience:

**Objectives:**

6.1 Enhance Liberia Plantation

**Actions:**
- Interior restoration of the first floor and preservation of the upper floor bedroom Civil War graffiti is completed. Site preparation for restrooms and restoration of front landscape is underway. (Community Development)
- Added sidewalk improvements funded by state Revenue Sharing dollars to the overall plan for the enhancement of the Liberia Plantation. (Public Works)
- Construction on restrooms, parking and sidewalks to begin October 2017. (Community Development)

6.2 Enhance recreational opportunities through safe, fiscally sustainable operation of parks and pools

**Actions:**
- Initiated budget review and analysis of parks, cultural and recreational activities and operations as part of master plan. Construction on restrooms, parking and sidewalks to begin October 2017. (Community Development)

6.3 Enhance cultural opportunities by creating unique and enjoyable visitor experiences at the Manassas Museum system

**Actions:**
- Dept. reorganization completed for new Parks, Culture and Recreation division. FY18 budget and CIP under new division.
- Renovated lobby, hallway and store in January 2016. Completed. (Community Development)

6.4 Provide direction for the future of library services for City residents

**Actions:**
- Working with Prince William County and Manassas Park to determine the future of Library Services in our area. Arranged agreement not to share cost of building new libraries in other locations not in the City. (City Manager)
6.5 Develop Parks and Recreation Master plans (including Dean & Stonewall Parks)

**Actions:**
- Updated parks inventory, hired consultant and engaged community in needs assessment; scope Dean Park master plan incorporating Jennie Dean School. Completed. *(Community Development)*
- Utilize and promote the Arts and Tourism District in Historic Downtown. Completed. Several businesses utilized the program. An arts committee has been established to continue to promote and improve the District. Manassas has become a model for the use of the District and City staff have been consulted by several other communities to replicate this work. *(Economic Dev.)*
- In working with community art partners, have created a culture of artistic expression in the Historic Downtown, with an annual Banner Art competition, the Little Bits of Art program, and the sculpture project with Northern Virginia Community College. *(Communications, Economic Dev., and Community Development)*

**Goal #7** Enhance the city’s sense of community by developing the quality and uniqueness of our neighborhoods.

**Objective:**
7.1 Develop a comprehensive housing and redevelopment program

**Actions:**
- Completed a windshield survey of the trailer parks as a pilot process for other neighborhoods to identify systemic issues in neighborhoods; $20,000 grant awarded by VHDA to provide consultant assistance for comprehensive program. *(Community Development)*
- Housing study initiated; results expected early 2018. *(Community Development)*
- Updated residential tax rehabilitation program. *(Community Development)*
- Reinstated Housing Trust Fund. *(Community Development)*

7.2 Complete Zoning Ordinance Review process

**Actions:**
- Completed update of the Zoning Ordinance. *(Community Development)*

7.3 Enhance Code Enforcement

**Actions:**
- Adopted and implemented new goal of disposing of a case (abatement, abatement plan approved or move to City Attorney for prosecution) within 45 days of initial Investigation. Completed *(Community Development)*
- Improve local access to neighborhoods and increase safety through restricted parking areas which allow local citizens to park closer to their homes reducing the number of non-residential vehicles in residential areas. The City’s parking district policy has led to approval of 27 citizen led petitions that restrict parking in Manassas neighborhoods, allowing local citizens to park closer to their homes along restricted blocks. *(Public Works)*
7.4 Revitalize older Neighborhoods

**Actions:**

- Submitted neighborhood study grant to the Virginia Department of Community Development and Housing to support engaging consultant assistance; prepared spot blight plan for blighted properties in GTS resulting in remediation of King properties; Completed HOA training on grant funding opportunities and submissions. VHDA Grant Approved. *(Community Development)*

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**Goal #8** Enhance the city’s sense of community by creating an organizational climate that promotes excellence in customer service and models our core values.

**Objectives:**

8.1 Maintaining competitive pay and benefit programs

**Actions:**

- Conducted an analysis of Market Relationships and Internal Equity Issues for targeted positions on an annual basis. Worked with Waters Consulting to conduct a market study of salary comparisons to remain competitive in the Northern Virginia market. First year’s comparison is complete. Will conduct this comparison annually on different departments so that each position is analyzed every three years. *(Human Resources)*

8.2 Develop employee recognition program

**Actions:**

- Annual Employee Recognition program, called the Above and Beyond Awards was created in 2016 to recognize employee achievement. Several of the larger departments have employee of the month awards as well. *(Communications & Human Resources)*
- Publicize Employee Achievements and Acknowledgements on the City’s Manassas@Work Intranet. *(Human Resources)*
- Complete employee work session on goal setting to provide transparent leadership; continue supervisor training *(Community Development)*
- Develop A Peer Review Committee Completed *(MCPD)*
- Continue Participation With George Mason University’s Master of Public Administration Cohort Program. Completed *(MCPD)*
- Fire and Rescue Staff participated in the Virginia Fire Officer Academy and the Northern Virginia Leadership Development Institute *(Fire & Rescue)*

8.3 Ensure Dispositions Regarding Complaints of Integrity or Ethical Violations are received positively by Staff Completed- IA Statistical Annual Report, Summary of Citizen Attitude and Opinion Surveys *(MCPD)*

8.4 Create internal staff survey

**Actions:**

- Worked with a group of city staff from different departments to create and initiate a survey on internal city services. Findings were sent to all employees with actions taken to assist in employee satisfaction. *(City Clerk)*
Sense of Opportunity:

Support the growth of individuals and businesses by providing opportunities for residents to live, work, learn and thrive in a City that values independence and access

Goal #9 Enhance the city’s sense of opportunity by promoting the economic growth of businesses in Manassas.

Objectives:

9.1 Develop a comprehensive Economic Development Program

Actions:

- Adopt an economic development strategic plan. Completed. (Economic Development)
- Retain and recruit existing and new economic development opportunities and expansions in the Community. In FY16 the ED Department assisted 110 businesses - working with 35 existing business of which 8 resulted in expansions where new capital investments were made and/or additional employees were hired. The Department assisted 75 companies that were interested in locating a new business and 24 of these chose Manassas. These numbers represent inbound calls for assistance and do not include routine contact with business leaders or companies called on as part of the business outreach program. (Economic Development)

9.2 Provide reliable, consistent customer service that meets published review times and communicates code requirements clearly and simply.

Actions:

- Implemented web portal for permit application, inspection requests and project status tracking. Streamline the commercial development process to support an enhanced economic development program by implementing Expedited Commercial Plan Review Program for fast tracking small tenant fit-outs and other commercial plans. (Community Development)

9.3 Market the Community and Tourism to define the City to both internal and external audiences

Actions:

- Promote the City of Manassas as a business and tourist destination through the use of advertising, social media platforms and other mediums. Completed. Economic Development and Communications are working with ECU Communications to promote the City. The City is hosting a yearlong Welcome Center Blitz on I-66.
The City continues to rely heavily on its strategic partnerships with HMI, the City’s designated marketing organization (DMO) to attract visitors. (Communications & Economic Development)

9.4 Explore redevelopment and revitalization opportunities

**Actions:**

- Complete staff work sessions on identifying potential properties for redevelopment and revitalization. Completed. City staff developed a GIS tool to identify development properties and sites with redevelopment potential. (Community Development/Economic Development)

Goal #10 **Enhance the city’s sense of opportunity by providing quality educational services.**

**Objectives:**

10.1 Work cooperatively with City Schools to assist learning for our youth.

**Actions:**

- The City, Manassas City Public Schools and the Prince William Library System annual host Manassas Reads to promote literacy for children of all ages. More than 7,000 books were given away last year.

10.2 City staff assists Manassas City Public Schools to create a learning environment.

**Actions:**

- Many events are held throughout the year that focuses on student learning activities. The Manassas Museum has a trunk program for schools that do not have the time to visit and provided SOL opportunities for 5th and 6th graders at Liberia Plantation on Civil War history. The City’s Beautification Committee holds and Arbor Day Poster Contest annually for elementary school children. City staff participates in reading to MCPS students throughout the year. The City of Manassas received a “Stairways to Success” award at the annual VML conference. (Community Development, Public Works)

10.3 City staff assists Manassas City Public Schools with Career Path Immersion Programs

**Actions:**

- Fire & Rescue and Police hold annual summer camp programs for Osbourn High School Students. This is a much sought after program and annually has waiting lists to enter the program. (Fire & Rescue and Police)

10.4 Work with school on Capital Improvement Planning

**Actions:**

- City of Manassas staff work with Manassas City Public Schools staff to create CIP plans that assist in building efforts and replacement projects. The New Baldwin Elementary and Intermediate School is on schedule for a January 2017 opening. Schools and City staff are collaborating on the proposed replacement of Dean Elementary School and Dean Park improvements. (City Manager, Community Development)

- The City’s Utilities Department worked with MCPS to test 98 drinking sources with all MCPS schools for lead and other pollutants. Only three fountains were found that needed corrective action. These three have been replaced. (Utilities)
10.5 City staff and Council work with MCPS on a funding solution

**Actions:**
- The $52,808,380 budgeted for FY 2016 is the base year amount and it is increased each year by 2.625% through FY 2019. The agreement is for 3 years and is to be reconsidered as part of the FY 2019 budget process.

**Goal #11** **Enhance the city's sense of opportunity by creating employment opportunities within the city.**

**Objectives:**

11.1 Market and develop Manassas Gateway

**Actions:**
- Secure the permits and approvals necessary to enable the Master Developer to begin construction. Construction began in 2016. *(Economic Development)*
- Develop a marketing plan and materials in conjunction with the Master Developer. *Completed. The City and Master Developer have begun marketing the project. (Economic Development)*
- Finalize the contracts and agreements with a hotel developer. *Completed. Contract has been approved by City Council and EDA. (Economic Development)*

11.2 Enhance business opportunities at the Manassas Regional Airport

**Actions:**
- Conduct an existing business call program targeted to companies located at the Airport. *Completed. ED staff called on 27 businesses located at the Airport and met with 19. The results of this targeted call program were reported to Airport Management. (Economic Development)*
- Report annually to the Airport Commission on economic development activities and programs. *Completed. (Economic Development)*

11.3 Explore Possibilities of moving the GMBL ball fields for redevelopment

**Actions:**
- Study is under way to look at Dean Park as possible site for relocation of GMBL fields. *Completed. (Economic Development/Community Development)*

**Goal #12** **Enhance the city's sense of opportunity through employee development and professional training.**

**Objectives:**

12.1 Develop specific programs to improve employee retention and training so that employees will have opportunities to take on new roles and responsibilities in the organization.

**Actions:**
- Promote Employee Physical and Mental Wellness by actively Promoting continued participation in Lawfit *(MCPD)*
- Fire and Rescue adopted a physical fitness program and have three staff becoming certified to be peer physical fitness trainers. *(Fire & Rescue)*
- Fire and Rescue has partnered with Prince William County Fire and Rescue in a peer
support critical incident stress response team. *(Fire & Rescue)*

- Expand Recruitment Measures by using Social Media to attract and recruit staffing; conduct a Salary and Benefits Study to remain competitive and attract the most qualified applicants Completed *(MCPD)*
- Offer semi-annual financial sponsorship in George Mason University’s Master of Public Administration Northern Virginia Public Service Fellows Program. *(Human Resources)*
- Financially Sponsor Staff in Leadership Prince William. *(Human Resources)*
- Establish Performance Management Advisory Committee to define Performance Management and develop plan for implementation. *(Human Resources)*

12.2 Develop retention program

**Actions:**

- Broaden Professional Development for All Staff and a new Career Path Policy For Staff Completed *(MCPD)*
- Expand Professional Memberships Completed *(MCPD)*
- Develop More Organized and detailed Core Training And Supervisory Training Programs. Worked with The Diversity Training Group to conduct employee and supervisory training sessions on Core Values to simultaneously assess and identify supervisory training needs. *(Human Resources)*

12.3 Provide for succession planning

**Actions:**

- Develop Succession Planning Model and Plan for Implementation *(Human Resources)*
- Develop a Workforce Strategic Plan *(Human Resources)*
- Hired a Deputy City Manager *(City Manager)*
**FY 2019 Budget by Fund**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>% Inc (Dec)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$120,028,630</td>
<td>4.3%</td>
</tr>
<tr>
<td>Social Services</td>
<td>6,266,480</td>
<td>2.4%</td>
</tr>
<tr>
<td>Fire and Rescue</td>
<td>10,471,000</td>
<td>(4.9%)</td>
</tr>
<tr>
<td>Debt Service</td>
<td>10,948,470</td>
<td>(12.8%)</td>
</tr>
<tr>
<td>Sewer</td>
<td>15,685,790</td>
<td>(7.9%)</td>
</tr>
<tr>
<td>Water</td>
<td>16,201,030</td>
<td>25.3%</td>
</tr>
<tr>
<td>Electric</td>
<td>42,405,600</td>
<td>(3.0%)</td>
</tr>
<tr>
<td>Stormwater</td>
<td>1,242,340</td>
<td>2.4%</td>
</tr>
<tr>
<td>Airport</td>
<td>3,215,630</td>
<td>8.9%</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>3,455,530</td>
<td>1.9%</td>
</tr>
<tr>
<td>Internal Services</td>
<td>9,261,560</td>
<td>11.4%</td>
</tr>
<tr>
<td>Other Funds</td>
<td>248,000</td>
<td>2.8%</td>
</tr>
<tr>
<td>School Funds</td>
<td>117,921,228</td>
<td>1.1%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$357,351,288</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

**Where the Money Comes From...**

- **Federal** $9.6 mil 3%
- **State** $66.7 mil 19%
- **Local** $197.3 mil 55%
- **Internal Trans.** $71.0 mil 20%
- **Other** $12.9 mil 4%

- **General Property Taxes** $84,734,200
- **Other Taxes** $20,018,000
- **Other Local Revenue** $92,508,162

**FY 2019 Capital Expenditures**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>Five-Year CIP</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$350,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>Culture &amp; Recreation</td>
<td>2,615,000</td>
<td>25,740,000</td>
</tr>
<tr>
<td>Public Safety</td>
<td>26,816,000</td>
<td>26,816,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>15,568,000</td>
<td>21,788,000</td>
</tr>
<tr>
<td>Utilities</td>
<td>8,745,000</td>
<td>30,095,000</td>
</tr>
<tr>
<td>Stormwater</td>
<td>50,000</td>
<td>889,000</td>
</tr>
<tr>
<td>Airport</td>
<td>3,300,000</td>
<td>13,850,000</td>
</tr>
<tr>
<td>Schools</td>
<td>3,000,000</td>
<td>71,533,000</td>
</tr>
<tr>
<td>Maintenance Capital</td>
<td>1,335,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Street Paving</td>
<td>1,000,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Vehicles</td>
<td>974,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,238,132</td>
<td>N/A</td>
</tr>
<tr>
<td>Virginia Railway Exp</td>
<td>450,000</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$65,441,132</td>
<td>191,161,000</td>
</tr>
</tbody>
</table>

**Where the Money Goes...**

- **Debt Service** $22 mil 6%
- **Capital & Other** $16 mil 4%
- **General Gov. & Welfare** $19 mil 5%
- **Health & Judicial** $33 mil 10%
- **Public Works** $9 mil 2%
- **Comm Enhan & Dev.** $7 mil 2%
- **Public Education** $175 mil 49%
- **Stormwater** $889,000 1%

In accordance with the City's Joint Resolution with Manassas City Public Schools, the General Fund includes $57,077,160 for the Schools.

**General Tax & Fee Changes**

<table>
<thead>
<tr>
<th>Rate/Fee</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owens Brooke Tax District</td>
<td>$0.124</td>
<td>$0.120</td>
</tr>
<tr>
<td>Stormwater</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Single Fam. Detach</td>
<td>$4.25/month</td>
<td>$4.35/month</td>
</tr>
<tr>
<td>Townhome/Mobile</td>
<td>$2.72/month</td>
<td>$2.78/month</td>
</tr>
<tr>
<td>Condo/Apartment</td>
<td>$2.13/month</td>
<td>$2.18/month</td>
</tr>
<tr>
<td>Non-Residential (per 2,480 sq. ft)</td>
<td>$4.25/month</td>
<td>$4.35/month</td>
</tr>
</tbody>
</table>

**Utility Rates & Monthly Utility Bill**

- **Sewer & Water** 5.0%  
  - **Typical Monthly Utility Bill for Residential Customer $2.15**
  - Sewer $0.99  
  - Water $1.06  
- **Electric** 0.0%
**Real Estate Taxes and Assessments**

Residential assessments increased 3.25% and non-residential assessments decreased 1.07%.

The average commercial tax bill for 2019 is $20,303, an increase of 2.98%.

The average residential assessment is $279,117.

<table>
<thead>
<tr>
<th>Tax</th>
<th>Avg. Res. Bill</th>
<th>% Change from 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>$ 1.268</td>
<td>$ 3,539</td>
</tr>
<tr>
<td>Fire</td>
<td>$ 0.192</td>
<td>$ 536</td>
</tr>
<tr>
<td>Combined</td>
<td>$ 1.460</td>
<td>$ 4,075</td>
</tr>
</tbody>
</table>

1 Cent of the Tax Rate ≈ $477,000

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

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**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.

- Modern Permit, Inspections & Utility Billing Systems
- GIS Specialist to Enhance Online Services & Information
- Commercial Corridor Revitalization
- Façade/Landscape Improvements
- Additional $1,459,950 in Funding for Schools
- South Grant Streetscape
- Update to City Comprehensive Plan
- Additional Staffing for 911 Center
- Additional Staffing to Supplement Volunteers
- New Public Safety Facility
- Improvement Plans for Stonewall Park/Pool, Dean Park, G. Smith Baseball Complex
- Continued Maintenance & Improvement of Roads
###ASSESSED VALUE CHANGES

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2018 Units</th>
<th>FY 2018 Value</th>
<th>FY 2019 Units</th>
<th>FY 2019 Value</th>
<th>% Change in Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOWNHOUSE</td>
<td>3,608</td>
<td>785,026,800</td>
<td>3,688</td>
<td>817,663,400</td>
<td>4.16%</td>
</tr>
<tr>
<td>CONDOS</td>
<td>2,125</td>
<td>382,571,300</td>
<td>2,127</td>
<td>398,288,800</td>
<td>4.11%</td>
</tr>
<tr>
<td>SINGLE FAMILY</td>
<td>5,536</td>
<td>1,906,949,600</td>
<td>5,558</td>
<td>1,958,446,100</td>
<td>2.70%</td>
</tr>
<tr>
<td>TOTAL RESIDENTIAL</td>
<td>11,269</td>
<td>3,074,547,700</td>
<td>11,373</td>
<td>3,174,398,300</td>
<td>3.25%</td>
</tr>
<tr>
<td>TOTAL NON-RESIDENTIAL</td>
<td>1,266</td>
<td>1,733,243,800</td>
<td>1,233</td>
<td>1,714,622,100</td>
<td>-1.07%</td>
</tr>
<tr>
<td>TOTAL ALL CLASSES</td>
<td>12,535</td>
<td>$4,807,791,500</td>
<td>12,606</td>
<td>$4,889,020,400</td>
<td>1.69%</td>
</tr>
</tbody>
</table>

###AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2018 Average Assessment</th>
<th>FY 2019 Average Assessment</th>
<th>FY 2018 Average Tax Bill</th>
<th>FY 2019 Average Tax Bill</th>
<th>$ Change in Bill</th>
<th>% Change in Bill</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOWNHOUSE</td>
<td>217,579</td>
<td>221,709</td>
<td>$3,133</td>
<td>$3,237</td>
<td>$104</td>
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<td>CONDOS</td>
<td>180,034</td>
<td>187,254</td>
<td>$2,592</td>
<td>$2,734</td>
<td>$141</td>
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</tr>
<tr>
<td>SINGLE FAMILY</td>
<td>344,463</td>
<td>352,365</td>
<td>$4,960</td>
<td>$5,145</td>
<td>$184</td>
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<tr>
<td>TOTAL RESIDENTIAL</td>
<td>272,832</td>
<td>279,117</td>
<td>$3,929</td>
<td>$4,075</td>
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<tr>
<td>TOTAL NON-RESIDENTIAL</td>
<td>1,369,071</td>
<td>1,390,610</td>
<td>$19,715</td>
<td>$20,303</td>
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<td>TOTAL ALL CLASSES</td>
<td>$383,549</td>
<td>$387,833</td>
<td>$5,523</td>
<td>$5,662</td>
<td>$139</td>
<td>2.52%</td>
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# ALL FUNDS SUMMARY

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<tr>
<th>Fund</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
<th>FY 2018 Amended</th>
<th>FY 2019 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>124,096,292</td>
<td>115,131,470</td>
<td>117,303,773</td>
<td>120,028,630</td>
<td>4,897,160</td>
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<td>Social Services Fund</td>
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<td>6,121,160</td>
<td>6,121,160</td>
<td>6,266,480</td>
<td>145,320</td>
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<td>Fire and Rescue Fund</td>
<td>9,602,020</td>
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<td>11,289,604</td>
<td>10,471,000</td>
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<td>Owens Brooke Tax District Fund</td>
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<td>PEG Fund</td>
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<td>Speiden Carper House Fund</td>
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<td>4,000</td>
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<tr>
<td>Debt Service Fund</td>
<td>9,894,947</td>
<td>12,553,310</td>
<td>12,553,310</td>
<td>10,948,470</td>
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<tr>
<td>Sewer Fund</td>
<td>15,230,176</td>
<td>17,024,610</td>
<td>22,610,837</td>
<td>15,685,790</td>
<td>(1,338,820)</td>
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<tr>
<td>Water Fund</td>
<td>10,259,120</td>
<td>12,924,610</td>
<td>13,106,470</td>
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<tr>
<td>Electric Fund</td>
<td>41,812,799</td>
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<td>43,768,701</td>
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<tr>
<td>Stormwater Fund</td>
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<td>Airport Fund</td>
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<td>Solid Waste Fund</td>
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<td>School Operating Fund</td>
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<td>School Food Service Fund</td>
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<td>School Capital Projects Fund</td>
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<td>School Grants/Projects Fund</td>
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<td>3,638,626</td>
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<td>School Debt Service Fund</td>
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<td>7,489,607</td>
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**ALL FUNDS TOTAL:** 348,831,812  351,156,592  368,137,361  357,351,288  6,194,696

## FY 2018 Budget

- **$351,156,592**
  - Schools 33%
  - General Fund 33%
  - Utilities 21%
  - Debt Service 4%
  - Fire & Rescue 3%
  - Internal Svcs 2%
  - Other Funds 2%

## FY 2019 Budget

- **$357,351,288**
  - Schools 33%
  - General Fund 34%
  - Utilities 21%
  - Debt Service 3%
  - Fire & Rescue 3%
  - Internal Svcs 2%
  - Other Funds 2%
## STAFFING SUMMARY

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