

## Budget Highlights

- **Development Services** consolidates all building development functions from site plans to occupancy permits in one location with improved on-line business capabilities.
- **Neighborhood Services** consolidates the inspection and enforcement functions with improved handling of citizen requests for services, improvements and complaints.
- **Economic Development** includes initiatives to recruit and expand restaurants/retail/arts/entertainment, etc., improve Old Town events, develop City events calendar and create incentives for new and expanding businesses.

**Recreational Opportunities** include all City parks, the City pool, partnerships with the Boys and Girls Club and the Freedom Center and camps at the Manassas Museum.

## Budget Reductions

- Reduced Departments from 12 to 7 with December 2008 Government Restructuring
- Eliminated 43 Positions or 20 FTE with December 2008 Government Restructuring
- Eliminated an Additional 50 Positions or 17.65 FTE in FY 2009 and FY 2010
- No Increases to Employee Salaries
- Decreased Contribution to Employee Retirement Plans from \$50 to \$5 per Pay Period
- No General Fund Capital Improvement Projects

## Capital Outlay

Category	Amount
Street Paving	\$615,590
Capital Improvement Program	\$3,222,000
Vehicles	\$15,000
Equipment	\$2,534,500
<b>Total</b>	<b>\$6,387,090</b>

## FY 2010 City Council Adopted Budget by Fund

Fund	FY 2010 Amount	% Inc (Dec) from FY 2009
General	\$100,953,880	(6.3%)
Family Services	\$5,947,110	(2.5%)
Fire and Rescue	\$6,040,390	26.4%
Sewer	\$12,012,300	(4.6%)
Water	\$8,423,630	(5.8%)
Electric	\$65,568,640	6.9%
Airport	\$2,180,630	(2.6%)
Solid Waste	\$2,838,750	(2.0%)
Internal Service Funds	\$6,322,910	2.4%
All Other Funds	\$878,200	24.9%
MCPS	\$92,507,070	(3.6%)
<b>Total</b>	<b>\$303,673,510</b>	<b>(1.9%)</b>

The City supports the Manassas City Public Schools (MCPS) in the amount of \$49,123,010 which is accounted for in the General Fund. **An additional \$400,000** will be provided to the schools as part of a School Board/City Council partnership to create a science and technology magnet program in the City schools as part of Manassas Next.

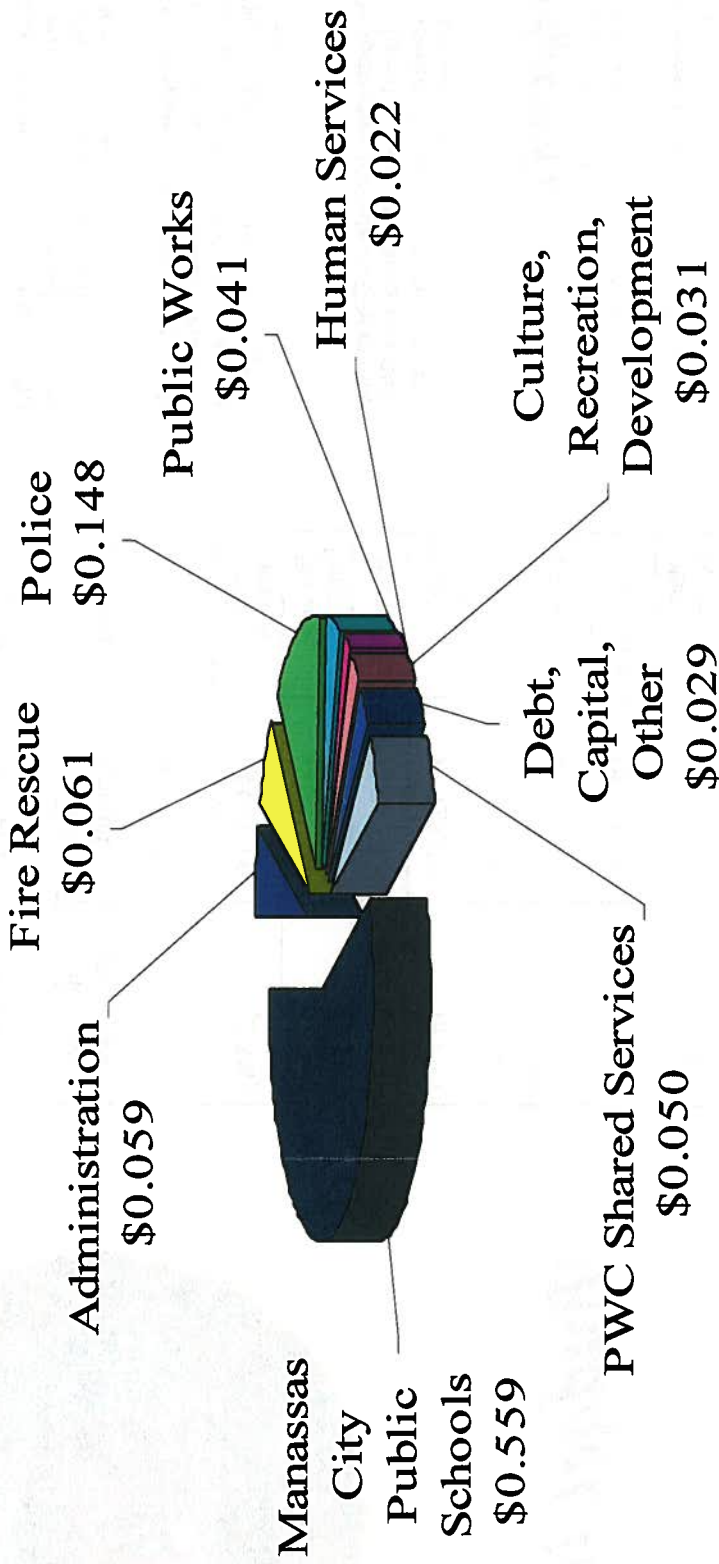


# Budget in Brief

# FY 2010 City Council Adopted

May 11, 2009

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



## Real Estate Assessments and Real Estate Tax Rate

The value of residential real estate assessments has declined 35.9% since January 1, 2008 while the value of commercial assessments has declined only 7.2%.

The adopted Real Estate Tax Rate is \$1.35 and the adopted Fire and Rescue Tax Levy is \$0.143, bringing the **total adopted real estate tax to \$1.493 per \$100 of assessed value**. This is an increase of \$0.378 from the 2009 rate of \$1.115.

The total tax rate will result in a slight decrease to the average tax bill, a **14% decrease to the average residential tax bill** and an increase of 24% to the average commercial tax bill.

To mitigate the impact on the commercial tax base, the Business Personal Property Tax Rate was reduced by \$0.75 which reduces the Real Estate Tax increase from 24% to 16%.

## Other Tax Rate and Fee Changes

- **Decrease in Business Personal Property Tax Rate from \$3.25 to \$2.50 (\$900 decrease to the average Business Personal Property Tax bill)**
- Decrease in Machinery and Tool Semiconductor Tax Rate from \$0.584 to \$0.552
- 5% Increase in Sewer Rates
- 2% Increase in Water Rates
- 2% Increase in Electric Rates
- No Change in Solid Waste Single Family User Fee of \$22.79
- No Change in Solid Waste Townhouse User Fee of \$23.82

\$2.40 Monthly Increase