

Budget Highlights

- **Fire and Rescue** increased funding for a Computer Aided Dispatch System, the lease of a storage facility and additional funding for the Manassas Volunteer Fire Company.
- **Fund Balance** no use of Fund Balance in the General Fund.
- **Family Services** includes an additional Benefits Specialist position to help maintain compliance with the administration of social service benefits to the City residents.

Budget Reductions

- Museum Restructuring
- Reduced Police Services
- Reduced Street Sweeping
- Reduced Street Paving
- Reduced Sidewalk Repairs
- Reduced Customer Services
- Eliminated 18 Positions or 17.83 FTE
- No Increases to Employee Salaries
- No General Fund Capital Improvement Projects

Capital Outlay

Category	Amount
Street Paving	\$485,590
Capital Improvement Program	\$4,324,000
Vehicles	\$224,950
Equipment	\$334,200
Total	\$5,368,740

FY 2011 City Council Adopted Budget by Fund

Fund	FY 2011 Amount	% Inc (Dec) from FY 2010
General	\$94,905,740	(6.0%)
Family Services	\$5,919,830	(0.5%)
Fire and Rescue	\$6,192,410	2.5%
Sewer	\$13,209,410	10.0%
Water	\$9,006,900	6.9%
Electric	\$62,940,650	(4.0%)
Airport	\$2,190,810	0.5%
Solid Waste	\$2,994,780	5.5%
Internal Service Funds	\$6,453,650	2.1%
All Other Funds	\$442,200	(50%)
MCPS	\$89,626,480	(3.1%)
Total	\$293,882,860	(3.2%)

The City Council Adopted Budget supports the Manassas City Public Schools (MCPS) in the amount of \$46,558,400 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.

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

www.manassascity.org/index.aspx?NID=159

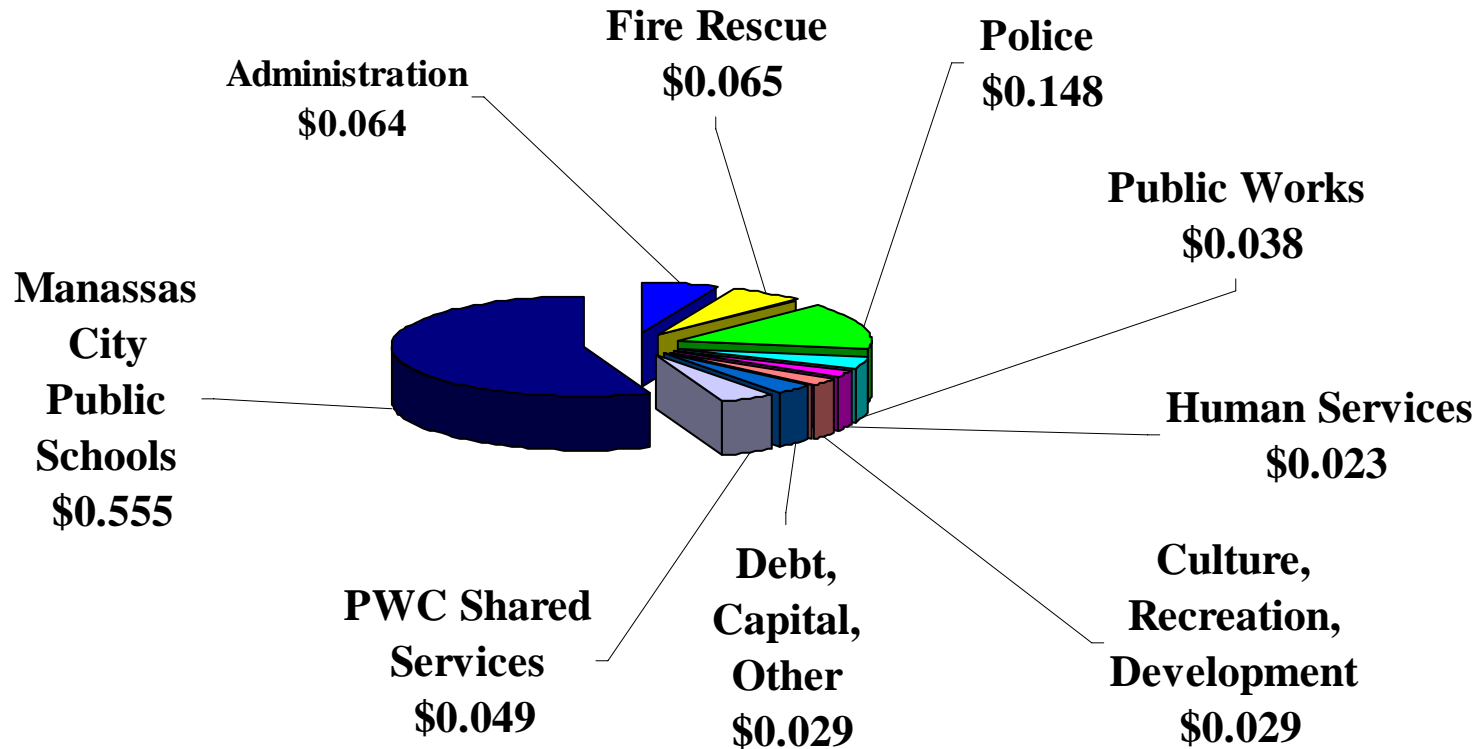


Budget in Brief

FY 2011 City Council Adopted

May 10, 2010

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 increased 1.54% since January 1, 2009 while the value of commercial assessments has declined 12.58%.

The City Council Adopted Real Estate Tax Rate is \$1.318 and the Adopted Fire and Rescue Tax Levy is \$0.154, bringing the **total City Council Adopted real estate tax to \$1.472 per \$100 of assessed value**. This is a decrease of \$0.021 from the 2009 rate of \$1.493.

The total adopted tax rate will result in a **flat average residential tax bill**, a 13.8% decrease to the average commercial tax bill and a 6.2% decrease to the overall average tax bill.

Other Tax Rate and Fee Changes

- Decrease in Machinery and Tool Semiconductor Tax Rate from \$0.552 to \$0.514
 - 7.4% Increase in Sewer Rates
 - 3% Increase in Water Rates
 - 5% Increase in Electric Rates
- } \$5.00 Monthly Increase
- No Change in Solid Waste Single Family User Fee of \$22.79
 - No Change in Solid Waste Townhouse User Fee of \$23.82
 - No Increase in Owens Brooke Tax District Tax Rate of \$0.173