



July 1, 2019

Mayor and City Council:

I am pleased to provide you a copy of the FY 2020 Budget as adopted by City Council on May 13, 2019. Thank you for the considerable time and effort spent in work sessions reviewing and adopting this budget to meet the Council adopted strategic plan and needs of the community. This document is 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 2020 Budget for all funds is \$365,713,589 of which \$121,317,909 represents the commitment of the community to the Manassas City Public Schools' budget. The budget is supported by an adopted real estate tax rate of \$1.283 for the General Fund and \$0.197 for the Fire and Rescue Fund. The first year, of the five year capital improvement plan totaling \$114,056,000, is funded to allow for capital investments that will improve our community and our ability to maintain and deliver high quality services.

The past year has been a very successful one for the City and this budget prioritizes building on those areas of success in the community. In **Economic Development** the City landed the \$3 billion Micron plant expansion as the largest economic development project in the Commonwealth. This project will bring over 1,100 new jobs to the City and we will be focused on completing the infrastructure necessary for this project. Future growth such as Aurora Flight Sciences and the new Tru Hotel at the Landings at Cannon Branch are also a focus. An emphasis on proving quality facilities (Fire and Rescue Station #21 and a new Public Safety Facility) along with appropriate equipment (a Tower Ladder, Medic Unit and compliant breathing apparatus) is shown in the **Public Safety** area. City Council provided over \$1.7 million in new funding for MCPS continuing to provide a higher percentage in funding for **Education** than other city services. We maintained our AAA bond rating and issued debt with a total of interest cost (TIC) of 2.6% for \$50 million in bonds to support **Sustainable Government** and purchased the Annaburg Manor site as a **Community Investment** to enhance our Parks, Culture and Recreation capacity. In the **Housing and Redevelopment** area we are continuing efforts on code enforcement along with the completion of the Comprehensive Plan update that will guide long-term community redevelopment efforts.

Building on these successes would not be possible without the concerted efforts of the Governing Body, along with staff, to strategically plan for and finance these efforts. This budget contains the substantial work effort that was necessary to develop a framework to provide the outstanding services and programs which meet the goals and objectives you have established. I want to recognize and thank the efforts of city staff that go above and beyond every day to deliver outstanding service. We look forward to continuing this effort over the coming year and as we refine our strategic and comprehensive plans.

Respectfully,

A handwritten signature in black ink, appearing to read "W. Patrick Pate".

W. Patrick Pate
City Manager



March 11, 2019

Mayor Parrish and Members of the City Council:

Over the past several months we have spent a great deal of time gathering and analyzing community input with the community conversations process and our citizen satisfaction survey. Annual reports from department heads on key projects and performance benchmarks have been presented at Council meetings and we have conducted an annual retreat to review key priorities for the upcoming year. This has all been leading to this presentation for your consideration of this FY 2020 proposed budget.

Adoption of the annual budget sets the stage for the future of the City as you determine the services that you deem to be most important and desired for the community. The City has seen tremendous success in FY 2019. We announced several economic development projects, preserved a historic asset and moved forward with both public safety capital projects. Council has identified key priorities of housing, transportation and business development, as we move forward with plans to update our strategic plan and work toward completion of several major capital projects.

As we will discuss during the budget work sessions, this budget focuses on supporting the services that Council has prioritized, along with funding our contractual obligations for shared services. These Council priorities have also been confirmed from the citizen input that has been gathered on community priorities and goals.

City Council's Strategic Priorities

This budget continues to focus on the strategic priorities of community investment, economic development, education, housing and redevelopment, public safety, and sustainable government as the adopted priorities of City Council. Highlighted below are some of the key accomplishments and significant budget issues related to these 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:

There has been no larger economic investment announcement in the history of the Commonwealth of Virginia than the \$3 billion investment announced by Micron in 2018 that will expand their semiconductor manufacturing facility in the City of Manassas. Aurora Flight Sciences, a division of Boeing, also announced a \$14 million expansion of their autonomous flight program that could be the catalyst for air taxis and many other autonomous air services. This comes on the heels of the \$250 million Landing at Cannon Branch project. This focus on creating a business-friendly environment will continue as we are now working to provide the utility and infrastructure improvements necessary for these projects along with the permitting and inspection necessary for these significant projects.

Efforts to encourage business location and expansion, redevelopment of underutilized property, and creation of employment opportunities for City residents remain priorities. The recent announcement of the GMU SBDC program locating in the Centerfuse co-work space in our Historic Downtown is one example of these efforts. 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 that has resulted in limited vacant commercial space, a vibrant retail and restaurant environment and a thriving arts program.

Education:

A total of \$58.789 million is included in the City General Fund budget in local funding for Manassas City Public Schools (MCPS) as requested by Council at the annual retreat. This is a 3% increase over the FY 2019 budget for local contributions to MCPS. The previous three year MOU agreement between the MCPS Board and City Council included annual increases of 2.625%.

As a part of the Joint-CIP process between the City and MCPS, over the past several years Council has provided increased funding and issued bonds for the construction of Baldwin Intermediate and Elementary School and completion of the new athletic fields at Osbourn High School. The next major capital effort is directed at 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 is a continuing ongoing effort between City Council and the School Board to work together to improve services to the community.

Creating a Sense of Community:

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:

The major projects of Fire and Rescue Station #21 on Dumfries Road and the Public Safety Center on Grant Avenue remain top priorities in this budget. The relocation of Fire and Rescue Station #21 to enhance our response time throughout the City is scheduled to be bid this spring and be under construction in FY 2020. This budget also contains a 2% increase in our debt service contributions to fund the revised estimated costs of the Public Safety Center. This project will address police facility needs identified in the CALEA accreditation report along with Fire Administration, Emergency Management and IT space needs.

The Fire and Rescue fleet and equipment plan contains the anticipated purchase of a medic unit along with replacement of the Self Contained Breathing Apparatus (SCBA) units and the unanticipated replacement of the five year old tower-ladder in the current budget. Since 2013, the City has funded the replacement of two fire engines, three medic units, a tower, and purchased a rescue engine. The additional purchases this year will require significant use of our equipment reserves and will necessitate the development of a new fleet plan for the future as a part of the Fire and Rescue strategic planning process.

Public Safety staffing and retention remains a high priority and public safety positions are under review as part of this year's classification and compensation analysis. 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. Our partnership with the Greater Manassas Volunteer Rescue Squad and the Manassas Volunteer Fire Company to provide quality combined fire and rescue operations is also continued. A major staffing concern not addressed in this budget is the continued expansion of overtime costs to address community events and the maintenance of public safety staff coverage.

Housing and Redevelopment:

Efforts to promote housing and redevelopment opportunities in the community remain a Council priority, with particular attention being paid to the “South of Downtown” area. The comprehensive plan and strategic planning processes are both expected to look at housing issues and present Council with recommendations on strategies and tools for redevelopment. Our commitment to redevelopment of this area is emphasized in the South Grant streetscape project and the Public Safety Center, along with the Prince William Street improvements that are scheduled for completion this summer. Likewise, we will continue work on the Mathis Avenue corridor redevelopment plans that includes a focus on design guidelines for entryway improvements that can be made in various City locations.

The in-depth Comprehensive Plan update, that began last year with outreach to citizens through the community conversations initiative, is scheduled for completion in FY 2020. Our efforts to deal with dilapidated properties through the use of eminent domain acquisition of properties that meet the specified criteria will also be continued. Several properties have been brought up to code with this redevelopment strategy without having to resort to 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. This budget continues to set aside an additional \$450,000 to supplement gas tax funds in order to maintain the services approved in the PRTC and VRE budget requests. These funds also provide a portion of the match needed for the NVTA 30% transportation funds. This year an additional \$278,000 is budgeted from the General fund to pay for parking lots and garage debt which was previously paid for with gas tax funds. Funds set aside for street maintenance (resurfacing along with curb and gutter repair) are maintained in this budget. The latest pavement condition survey will be completed soon to show what impact the increased level of funding over the past several years has had on improving street conditions.

Creation of the Parks, Culture and Recreation Division addressed a strategic priority identified in the citizen satisfaction survey. This division is providing increased awareness on 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. They are also supporting the Council appointed Parks and Recreation Committee. Some of the capital needs addressed in the CIP include completion of the Dean Park Master Plan in coordination with the MCPS Dean School plans, fund-raising for the Jennie Dean Memorial Site, plans and design for the E.G. Smith Athletic Complex and master planning for the Annaburg Manor Park.

Sustainable Government:

The achievement and maintenance of a AAA bond rating was a major accomplishment for our organization that continues to pay dividends as we prepare to issue bonds this spring. This is a testament to the work 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, human resources and Energy phases of the ERP implementation, and is now focused on completing the utility billing module. We will also be focused on efforts to update the City Strategic Plan and determining if we have any options to reduce shared service costs.

Our 2018 citizen satisfaction survey highlighted that Manassas rated higher than the U.S. average in 51 of the 64 areas compared. 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.

Budget and Financial Issues

Real Estate Tax Rates

After three years of slower assessment growth, the Commissioner of the Revenue's Office has determined that real estate assessments for the 2019 tax year have grown from \$4.889 billion to \$5.063 billion. This equates to a 3.57% increase, including \$50,750,000 in new construction. The average residential assessment increase, based on this assessment, is 5.24% and the average non-residential assessment increase is 0.48%. This is better than the trend based five-year forecast of 2% and will result in property tax growth of \$2.3 million in the General Fund.

The FY 2019 Budget, as adopted, set a General Fund tax rate of \$1.268 and a Fire and Rescue Tax Rate of \$0.192 for a combined rate of \$1.46. The FY 2020 budget as presented is balanced with a combined tax rate of \$1.48. This is an overall 2 cent rate increase which is 1.37% over the FY 2019 rate. The exact split between the General Fund and Fire and Rescue Fund will be determined after bonds are sold this spring and the costs of \$3 million in debt to support Fire and Rescue Station #21 is moved from the General Fund to the Fire and Rescue Fund. This presented rate would generate about \$3.3 million in new real estate revenues in the General Fund to support a 1% increase in city service funding, 3% increase in MCPS funding and a 9% increase in the shared services obligation to Prince William County.

Before setting a tax rate for advertisement on March 20, we will review in the budget work sessions operational and capital issues that are addressed and that are not addressed in this budget. The proposed budget stays within the parameters discussed at the Council retreat limiting City service growth to 2% excluding the shared services increases and the Council adopted allocation for local funding of City schools. This budget does not include funds for most of the new initiatives identified and discussed by the Governing Body at the January retreat.

An advertised property tax rate slightly higher than the combined rate of \$1.48 for the General Fund and Fire and Rescue Fund will allow you to seek community input as to the desirability of enhancing, maintaining or reducing current services and community investments as shown in the proposed budget. The combined rate of \$1.48 (1.37% above the current rate) used to balance the proposed budget would be the recommended rate for our required advertisement if you want to maintain existing services.

Enterprise Charges

The Utilities Department, with support from the Utility Commission, has recommended a 5% increase in water rates and a 4.5% increase in sewer rates primarily related to capital costs and specific items like chemical costs in the Water and Sewer Funds. This equates to a \$2.07 per month increase for the typical residential customer. No increases are recommended for the electric rates but a reduction in the power cost adjustment is anticipated that will reduce electric costs and potentially offset these increases.

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 are proposed to increase by \$1.00 per month for single family, \$0.64 for townhomes and \$0.50 for apartment/condos to deal with the increasing costs of meeting federal and state storm water requirements and maintaining storm water facilities.

These recommended rates would result in an average \$3.07 monthly increase on a typical single family residential utility consumer's bill if we do not receive an electric power cost adjustment. In April we will receive information on the power cost adjustment which is expected to significantly reduce the financial impact on a typical residential customer.

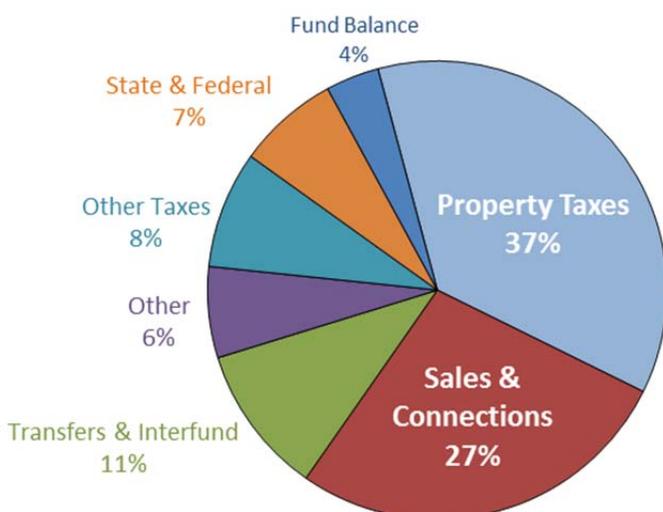
Total Expenditures by Fund

Total expenditures for the proposed FY 2019 City Budget for all funds are \$244 million, which is only a 2% increase over the FY 2019 Budget of \$239 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 3, 2019. The table below summarizes the funds in the Budget excluding the MCPS funds.

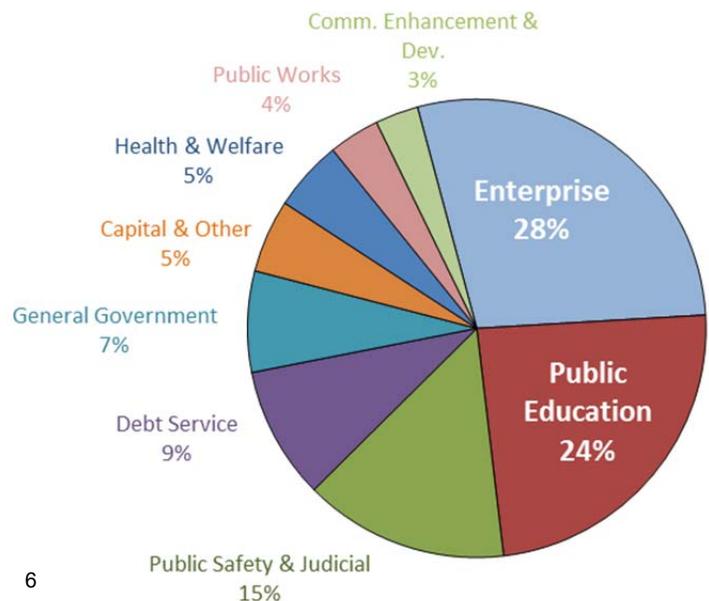
ALL FUNDS SUMMARY (not including MCPS Funds)

Fund	FY 2019 Adopted	FY 2020 Budget	\$ Increase (Decrease)	% Increase (Decrease)
General Fund	120,028,630	120,093,620	64,990	0.1%
Social Services Fund	6,266,480	6,562,370	295,890	4.7%
Fire and Rescue Fund	10,471,000	13,646,890	3,175,890	30.3%
Owens Brooke Tax District Fund	40,200	40,200	-	0.0%
PEG Fund	165,000	165,000	-	0.0%
Speiden Carper House Fund	10,000	-	(10,000)	-100.0%
Debt Service Fund	10,948,470	10,968,950	20,480	0.2%
Sewer Fund	15,685,790	17,664,960	1,979,170	12.6%
Water Fund	16,201,030	12,079,000	(4,122,030)	-25.4%
Electric Fund	42,405,600	45,564,510	3,158,910	7.4%
Stormwater Fund	1,242,340	1,590,940	348,600	28.1%
Airport Fund	3,215,630	3,376,260	160,630	5.0%
Solid Waste Fund	3,455,530	3,500,230	44,700	1.3%
Building Maintenance Fund	1,539,800	1,422,070	(117,730)	-7.6%
Vehicle Maintenance Fund	3,754,270	3,843,920	89,650	2.4%
Information Technology Fund	3,967,490	3,843,960	(123,530)	-3.1%
Cemetery Trust Fund	32,800	32,800	-	0.0%
ALL FUNDS TOTAL:	\$ 239,430,060	\$ 244,395,680	\$ 4,965,620	2.1%

**FY 2020 Budget
All Funds Revenue by Source**



**FY 2020 Budget
All Funds Expenditures by Function**



Major items that constitute the \$4.9 million overall increase in the proposed budget includes: \$2.475 million in Fire and Rescue Department apparatus and equipment; \$1.7 million for local funding to support public education per Council direction; and \$1 million in increased costs for shared services. Utilities funds have a \$3 million increase in electric purchased power; \$1 million in capital costs for the Upper Flat Branch project and \$0.4 million in increased tap fees. These are offset by about \$4.5 million in utility bond funds budgeted in FY 2019 for water projects and \$2.7 million in general fund capital reserves for Fire Station #21 that does not appear in the FY 2020 budget. Without these changes, the total budget would show a 1% increase. All of these changes can be discussed in more detail during the budget work sessions.

Total Expenditures by Function

Another way to compare total expenditures is by functional area. The chart below shows changes in the total budget by functional category from the FY 2019 Budget. This chart shows an increase in electric purchased power under Enterprise; funding increases in shared service costs like the Adult Detention Center in Public Safety & Judicial; support for MCPS in Public Education, utility capital projects support under Debt Service and shared service costs in Health & Welfare. Capital funding is down primarily due to bonds that were budgeted for utility infrastructure in FY 2019.

ALL FUNDS SUMMARY BY FUNCTION

Function	FY 2019 Budget	FY 2020 Budget	Increase (Decrease)
Enterprise	64,557,750	69,010,520	4,452,770
Public Education	57,077,160	58,789,475	1,712,315
Public Safety & Judicial	33,439,110	35,298,265	1,859,155
Debt Service	21,916,070	22,833,470	917,400
General Government	17,764,520	17,434,870	(329,650)
Capital & Other	17,116,200	12,618,810	(4,497,390)
Health & Welfare	11,586,410	12,206,890	620,480
Public Works	8,822,350	8,789,810	(32,540)
Com. Enhancement & Dev.	7,150,490	7,413,570	263,080
ALL FUNDS TOTAL:	\$239,430,060	\$244,395,680	\$4,965,620

City Workforce

I appreciate the support that you give me in expressing appreciation to the dedicated men and women that make up the City’s workforce. They spend countless hours delivering high-quality service to our citizens on a daily basis. Our community’s appreciation for the work 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. Performance adjustment increases averaging 3% are included in the budget.

There are just a few position changes reflected in this budget. During the current fiscal year we have added three Benefits Program Specialists in Social Services funded primarily by grant revenues to address the changes in Medicare coverage approved by the Commonwealth; a Recreation Supervisor in Community Development – Parks, Culture and Recreation to oversee program activities at City facilities funded with existing reprogramed funds; and increased hours of a part-time Senior Accountant in Finance with existing funds and a ¼ part-time Assistant Registrar at the request of the Electoral Board with Council approved additional funds.

All vacancies are also reviewed to make sure that we are making the best use of each position and therefore you may see some title changes or movements between departments or divisions that reflect our efforts to fully utilize each position.

There is only one new position included in the FY 2020 budget which is a Laboratory Analyst in the Utilities – Stormwater division. This position is necessary to take a variety of samples that are required as a part of our storm water MS4 permit. A variety of unfunded position requests and issues identified by departments can also be discussed as you desire during the budget work sessions.

Budget Review Process

Multiple work sessions are scheduled for Council to review the FY 2020 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 29 and we will need to set a tax rate to advertise by March 20 to meet our deadlines for this public hearing. Copies of the proposed FY 2020 Budget will be available for public review at 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. They rise to the challenge to meet their budget targets each year. Specifically, I would like to recognize Diane Bergeron and all of her staff that worked diligently to produce this budget.

City staff remains committed to providing the community with high quality services and programs that meet the needs of our citizens. We recognize the need to balance service demands with revenue growth to maintain a sustainable operational and financial position that adheres to strategic priorities, organizational policies and maintains our fiscal health. We look forward to working with you as we strive to implement your budget priorities and shape a City with a “Historic Heart and Modern Beat.”

Respectfully,



William Patrick Pate
City Manager

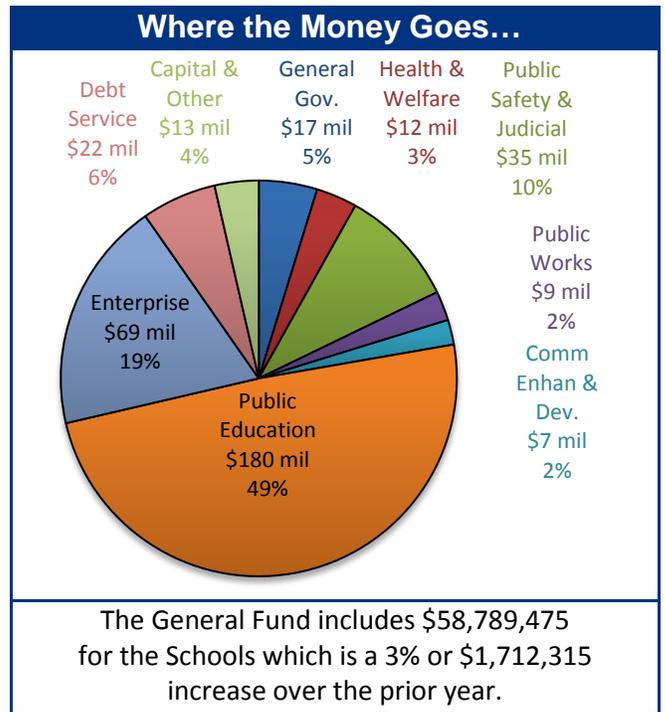
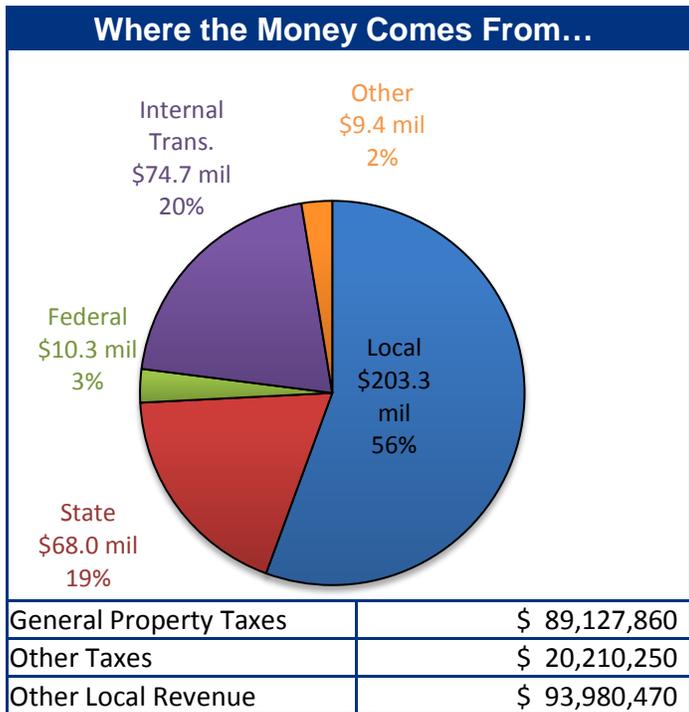
CHANGES FROM PROPOSED

FUND	AMOUNT
FY 2020 PROPOSED BUDGET ALL FUNDS	\$ 244,395,680
<u>GENERAL FUND PROPOSED BUDGET</u>	<u>\$ 120,343,620</u>
Tax Rate to Account for Debt Service on May 2019 Bond Issue	(250,000)
GENERAL FUND ADOPTED BUDGET	<u>\$ 120,093,620</u>
<u>FIRE & RESCUE FUND PROPOSED BUDGET</u>	<u>\$ 13,396,890</u>
Tax Rate to Account for Debt Service on May 2019 Bond Issue	250,000
FIRE & RESCUE FUND ADOPTED BUDGET	<u>\$ 13,646,890</u>
 <u>MANASSAS CITY SCHOOL BOARD ADOPTED BUDGET</u>	
School Board Adopted Budget <i>(Not included in Proposed)</i>	121,317,909
SCHOOLS ADOPTED BUDGET	<u>\$ 121,317,909</u>
 FY 2020 ADOPTED BUDGET	 <u><u>\$ 365,713,589</u></u>

BUDGET IN BRIEF

FY 2020 Budget by Fund		
Fund	Amount	% Inc (Dec)
General Fund	\$ 120,093,620	0.1%
Social Services	6,562,370	4.7%
Fire and Rescue	13,646,890	30.3%
Debt Service	10,968,950	0.2%
Sewer	17,664,960	12.6%
Water	12,079,000	(25.4%)
Electric	45,564,510	7.4%
Stormwater	1,590,940	28.1%
Airport	3,376,260	5.0%
Solid Waste	3,500,230	1.3%
Internal Services	9,109,950	(1.6%)
Other Funds	238,000	(1.6%)
School Funds	121,317,909	(1.2)%
TOTAL	\$ 365,713,589	2.3%

FY 2020 Capital Expenditures		
Program	FY 2020	Five-Year CIP
General Government	\$ 350,000	\$ 350,000
Culture & Recreation	385,000	8,385,000
Public Safety	0	22,500,000
Transportation	5,945,000	14,412,000
Water/Sewer/Electric	5,055,000	35,635,000
Stormwater	10,000	839,000
Airport	7,538,000	14,188,000
Schools	3,000,000	17,747,000
Maintenance Capital	1,028,000	N/A
Street Paving	1,336,000	N/A
Vehicles /FR Apparatus	2,899,500	N/A
Equipment	1,290,000	N/A
Virginia Railway Exp	450,000	N/A
TOTAL	\$ 29,286,500	\$ 114,056,000



General Tax & Fee Changes					
Rate/Fee	FY 2019	FY 2020	Rate/Fee	FY 2019	FY 2020
Owens Brooke Tax District	\$0.120	\$0.115	Personal Property		
			Tangible	\$3.600	\$3.600
			Business	\$3.600	\$3.600
			Machinery & Tool	\$2.100	\$2.100
			M & T Semiconductor	\$0.656	\$0.910
Stormwater			Utility Rates & Monthly Utility Bill		
Single Fam. Detach	\$4.35/month	\$5.35/month	Sewer.....4.5%	Water.....5.0%	Electric.....0.0%
Townhome/Mobile	\$2.78/month	\$3.42/month	Typical Monthly Utility Bill for Residential Customer +\$0.07		
Condo/Apartment	\$2.18/month	\$2.68/month	Sewer.....\$0.95	Water.....\$1.12	
Non-Residential (per 2,480 sq. ft)	\$4.35/month	\$5.35/month	Electric PSA.....(\$3.00)	Stormwater.....\$1.00	

Real Estate Taxes and Assessments

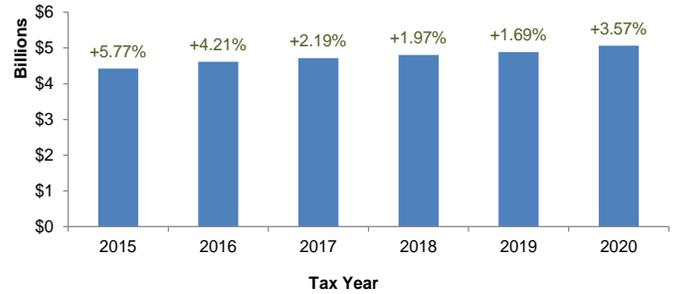
Residential assessments increased 5.24% and non-residential assessments increased 0.48%.

The average commercial tax bill for 2020 is \$20,698, an increase of 1.94%.

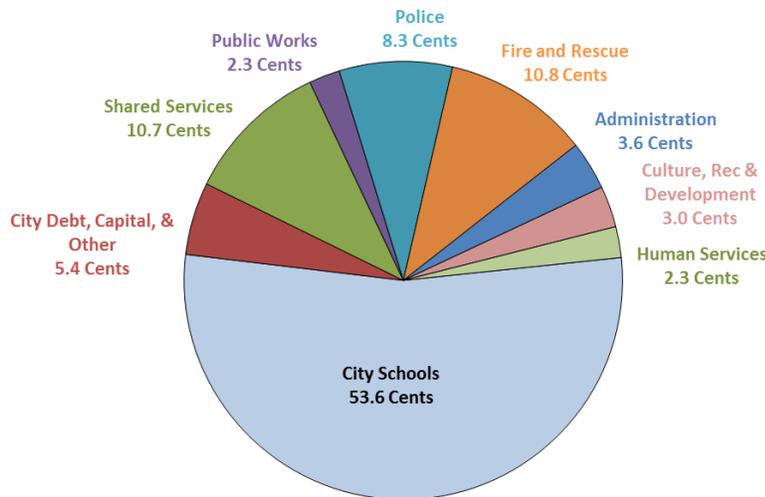
The average residential assessment is \$290,202.

	Tax Rate	Avg. Res. Bill	% Change from 2019
General	\$ 1.283	\$ 3,723	5.20%
Fire & Rescue	\$ 0.197	\$ 572	6.68%
Combined	\$ 1.480	\$ 4,295	5.40%
1 Cent of the Tax Rate ≈ \$495,000			

Total Taxable Assessed Value



How \$1.00 of Your Taxes 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.



- Utility Billing System Implementation
- Financial Planning for Upcoming Capital Projects
- Infrastructure for MICRON & Aurora Flight Sciences
- Façade/Landscape Improvement Grants
- Additional \$1,712,315 (3%) Funding for Schools
- South Grant Streetscape
- Update to City Comprehensive Plan
- Replacement of Ambulance, Tower Ladder, SCBA
- New Public Safety Facility & Fire Rescue Station
- Dean Park Master Plan, Jennie Dean Memorial, E.G. Smith Design, Annaburg Manor Master Plan
- Continued Maintenance & Improvement of Roads



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.



PLACE

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 Begin planning for new Dean Elementary School

1.2 Design and Construction of Fire Station #21

Actions:

- A groundbreaking ceremony will be held in the fall of 2019 with completion slated for 2020 (*Fire & Rescue & Public Works*)

1.3 Design and construction of New Public Safety Headquarters (*MCPD*)

Actions:

- Site and building design for the Public Safety Facility at 9608 Grant Avenue is underway. The facility will include Police Headquarters, consolidated Public Safety logistics, 911 Center, Emergency Operations Center, Fire & Rescue Administration and the IT Department (*MCPD and Public Works*)

1.4 Finish plans for the renovations necessary to create a customer/business friendly service area (*Public Works*)

Goal #2 Enhance the City's sense of place by creating an attractive community that highlights our City spirit and charm.

Objectives:

2.1 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. The City has begun preliminary engineering using the streetscape and roadway design standards adopted for Mathis Avenue (*Economic Development*)

- 2.2 Enhance the City's gateway corridors so that there is a sense of arrival when visitors enter the City and when residents return home
- Virtual Message Boards at the entrances to the City announce events and happenings to visitors and residents (*Communications*)
 - Work with new and existing businesses and commercial property owners to improve uses, façades, landscaping and the appearance of their property. The City continues to successfully use these grants to improve commercial property (*Economic Development*)
 - Keep Manassas Beautiful affiliation with Keep America Beautiful assists with keeping entryways clean and well kept (*Public Works*)
 - Continue pilot program to install new arterial and downtown wayfinding signage (*Community Development*)

2.3 Continue to revitalize Grant Avenue and the Historic Downtown

Actions:

- After numerous community meetings and Council work sessions, this project is now in the CIP and will, when completed, create a downtown gateway, improve pedestrian and bicycle facilities and appearance to enhance the overall street appearance and the sense of arrival into Historic Downtown (*Community Development & Engineering*)
- City Council continues to fund HMI at a level that allows the organization to effectively operate (*Economic Development*)
- Working through the Arts Committee to add public art to the Historic Downtown and elsewhere in the City (*Community Development/Communications*)

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)

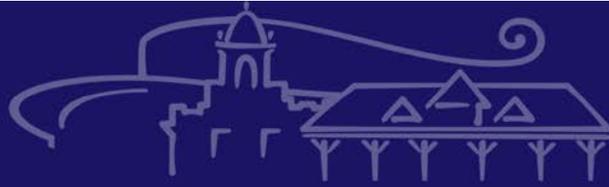
Actions:

- Route 28/Nokesville Road widening from Godwin Drive to south corporate limits went to bid in early 2019 (*Engineering*)
- An Environmental Assessment (EA) is being prepared in accordance with the National Environmental Policy Act (NEPA) to evaluate the potential social, economic, and environmental effects associated with proposed improvements in the Route 28 corridor between Sudley Road in Prince William County and Compton Road in Fairfax County (*Community Development*)

3.2 Increase Pedestrian and Traffic Safety Awareness

Actions:

- Pedestrian crossings were 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*)

- Downtown crosswalks are being replaced with stamped asphalt to lower maintenance costs and provide better crossings for pedestrians (*Public Works*)
- Explore photo red light initiative – currently reviewing RFPs (*MCPD*)

3.3 Complete construction of Prince William Street Improvements

Actions:

- Citizens will begin seeing work for the Prince William Street project that resembles the final roadway in August. Underground utility work is close to completion, water service connections to the new underground water main has begun (*Engineering*)

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

Objectives:

4.1 Produce an annual budget and CIP that maintains service excellence and meets community priorities (*City Manager/Finance*)

4.2 Establish strong, transparent financial and budget practices

Actions:

- Maintain the City’s AAA Bond rating from Standard and Poor’s with a stable outlook and sustain or exceed Moody’s Aa1 bond rating (*Finance*)
- Sold bonds at a very favorable rate to implement capital improvement priorities (*Finance*)
- Incorporated budget discussion into new City Leadership Academy (*Communications*)

4.3 Maintain best practice recommendations for financial policies

- Maintain and improve upon best practice financial policies that were adopted in January 2017 (*Finance*)
- Award new banking relationship contract (*Treasurer/Finance*)

4.4 Complete Implementation of a new ERP system

Actions:

- Tyler Munis ERP System has been implemented in all departments throughout the City. The last phase is Utility Billing which is currently in the testing phase (*Finance, IT*)



Sense of Community:

Create a safe, 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 citizen's satisfaction on perceptions of safety.

Objectives:

5.1 Increase community-Police communication and understanding

Actions:

- Host and attend community meetings at Jirani Coffee House, Starbucks, the Train Depot and other locations (Rookies with Cookies and Coffee with a cop) to promote understanding between the community and the Manassas City Police Department (MCPD)
- Host multiple Coffee with the Chief events to bridge the gap between MCPD and the Community (MCPD)

5.2 Enhance public safety facilities for response times and staffing

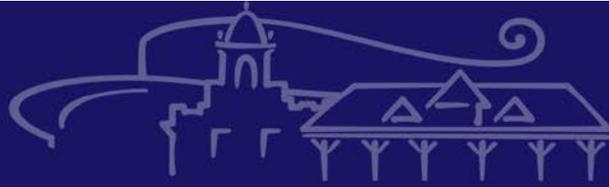
Actions:

- Conduct periodic audits of the Computer Aided Dispatch (CAD) system to ensure staff accuracy levels and improve public safety (MCPD)
- Fire and Rescue recently submitted for Insurance Service Office (ISO) review resulting in an upgrade in rating to a 3 on a 1 to 10 scale with 1 being the best rating. This rating will have a positive impact on insurance rates for commercial businesses (Fire & Rescue)

5.3 Adhere to accreditation standards for Police and Fire & Rescue

Actions:

- Maintain CALEA Accreditation Completed with Gold Standard with Excellence (MCPD)
- Maintain Agency of Excellence certification from the Virginia Office of EMS Standards of Excellence Program (Fire & Rescue)
- Maintain Fire & Rescue Department registered agency of the Center for Public Safety Excellence (Fire & Rescue)



- 5.4 Reduce 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 provide information on refuse and recycling through public outreach activities; regular household hazardous waste, eWaste and shredding events help with disposal; and Adopt-a-Street and Adopt-a-Stream programs and the Courtesy Truck offer alternatives for disposing of waste (*Public Works/Utilities*)

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 and market City Park assets

Actions:

- Prepare new collateral material to market City event venues including the Harris Pavilion, Liberia, individual parks and the Manassas Museum for private events such as weddings (*P, C & R*)
- Initiate master plan for Annaburg Manor and 3.65 acres of parkland, including holding a community meeting in October 2019 (*Community Development/P, C & R*)
- Install new roof on Annaburg Manor, stabilize exterior deterioration of the building's façade and prepare a Historic Structures Report (*Community Development/P, C & R*)

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

Actions:

- Pilot the return of a winter gym program with new recreations position and identify new offerings for spring/summer public entertainment (*Community Development/P, C & R*)

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

Actions:

- Prepare new history exhibits on Native Americans and the Civil Rights movement while continuing community holiday exhibits and partnering with Osbourn High School on the annual honors art student exhibit (*Community Development/P, C & R*)
- Assess Museum program offerings and identify new programs for next spring and summer (*Community Development/P, C & R*)

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

- Working with Prince William County and Manassas Park to determine the future of Library Services in our area (*City Manager/Community Development*)

- 6.5 Begin planning efforts to prepare for the Sesquicentennial Anniversary of the City of Manassas in 2023



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

Objective:

7.1 Complete Comprehensive Plan Update

Actions:

- Release draft plan update in September 2019; Planning Commission public hearings and action completed by December 2019 *(Community Development)*
- City Council review, public hearings and adoption of the plan update January through March 2020 *(Community Development)*

7.2 Enhance Code Enforcement

Actions:

- Continue proactive code enforcement with plans to dispose of a case (abatement, abatement plan approved or move to City Attorney for prosecution) within 45 days of initial investigation. Report results quarterly to the City Council and public *(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 *(Public Works)*

7.3 Revitalize older Neighborhoods

Actions:

- Identify programs, in partnership with local non-profits, to continue to improve housing stock in older neighborhoods *(Community Development)*
- Continue to provide additional proactive property code enforcement “sweeps” of neighborhoods based on citizen and community requests *(Community Development)*

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 Maintain competitive pay and benefit programs

Actions:

- Continue to analyze Market Relationships and Internal Equity Issues for targeted positions on an annual basis with all positions reviewed every 3 years *(Human Resources)*

8.2 Develop employee recognition program

Actions:

- Annual Employee Recognition program, called the Above and Beyond Awards recognizes employee achievements annually. Several of the larger departments have employee of



the month awards as well (*Communications & Human Resources*)

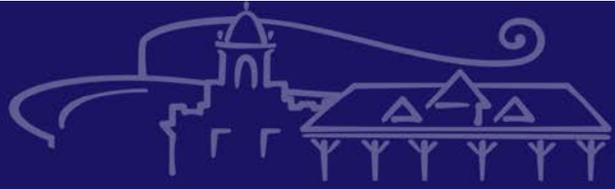
- Publicize Employee Achievements and Acknowledgements on the City's ManassasWorks.com Intranet (*Communications*)
- Peer Relations Advisory Committee (PRAC) established and implemented new employee recognition program and worked closely with HR and Chief on new Employee Evaluations (*MCPD*)

8.3 Model Core Values

- Police Department created process to ensure disposition of complaints of integrity or ethical violations are received positively by staff (*MCPD*)
- Performance management system changes to incorporate City values in performance reviews (*Human Resources*)
- Contracted with ETC Institute to conduct a biannual Citizen Satisfaction Survey of City residents to monitor customer satisfaction (*City Manager*)

8.4 Continue internal staff survey

- Contracted with ETC Institute to conduct a survey of City staff (*City Manager*)



Opportunity

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 Continue to grow a comprehensive Economic Development Program

Actions:

- Retain and recruit existing and new economic development opportunities and expansions in the community. FY19 stats include: assisted 108 businesses - working with 52 existing business of which 13 resulted in expansions where new capital investments were made and/or additional employees were hired; and assisted 56 companies that were interested in locating a new business and 12 of these chose Manassas (*Economic Development*)
- Continued effort to support CenterFuse as a co-work space in the Historic Downtown (*Economic Development*)
- Completed purchase of .5 MGD of sewer capacity in the UOSA plant for business growth capacity (*Utilities*)

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

- Promote the City of Manassas as a business and tourist destination through the use of advertising, social media platforms and other mediums. Economic Development and Communications are working to promote the City. The City hosts annual Welcome Center Blitz on I-66 (*Economic Development/Communications*)



- 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*)

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:

- Completed an MOU for shared services and shared Capital Project planning between the City and MCPS (*City Manager*)

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

Actions:

- Continue Manassas Museum history trunk programs and field trips (*Community Development, P, C & R*)
- Continue providing: playgrounds, landscaping/mowing, snow removal, bus maintenance, signage, development review, the use of the City Council Chambers for School Board meetings and the use of the Manassas Museum (*Public Works/Community Development/City Clerk*)

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*)
- Fire and Rescue assist with program development and delivery of Emergency Medical Technician (EMT) program at Osbourn High School (*Fire & Rescue*)
- Manassas City Police hold Forensics and general police courses at Osbourn High School (*Police*)

10.4 Work with school on Capital Improvement Planning

Actions:

- Continue collaboration between Schools and City staff on the proposed replacement of Dean Elementary School and Dean Park improvements (*City Manager, Community Development*)

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

11.1 Enhance business opportunities in the tech corridor

- Work with Micron on \$3 billion expansion with creation of 1,100 new jobs (*Economic Development, Community Development*)



11.2 Enhance business opportunities at the Manassas Regional Airport

Actions:

- Promote business friendly policies that will allow existing businesses to expand and attract new business to the Airport. As a result, three new Request for Franchise for Proposal (RFFP) were advertised that resulted in three new Franchises at the Airport which will increase revenues and make the Airport sustainable (*Airport*)

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:

- Continue participation in Employee Physical and Mental Wellness by actively promoting continued participation in Lawfit and working with PRAC to improve and expand the current program (*MCPD*)
- Continued implementation of the compensation and classification review program that includes a career ladder program for public safety retention (*Human Resources*)

12.2 Develop retention program

Actions:

- Broaden Professional Development for all staff (*MCPD*)
- Develop more organized and detailed Core Training and Supervisory Training Programs (*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*)

ASSESSED VALUES AND TAX BILLS

ASSESSED VALUE CHANGES

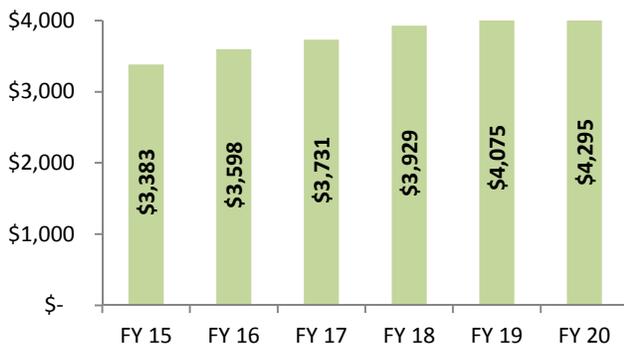
Class	FY 2019		FY 2020		% Change in Value
	Units	Value	Units	Value	
TOWNHOUSE	3,688	817,663,400	3,766	877,084,800	7.27%
CONDOS	2,127	398,288,800	2,188	435,312,900	9.30%
SINGLE FAMILY	5,558	1,958,446,100	5,558	2,028,412,000	3.57%
TOTAL RESIDENTIAL	11,373	3,174,398,300	11,512	3,340,809,700	5.24%
TOTAL NON-RESIDENTIAL	1,233	1,714,622,100	1,232	1,722,936,300	0.48%
TOTAL ALL CLASSES	12,606	\$4,889,020,400	12,744	\$5,063,746,000	3.57%

AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

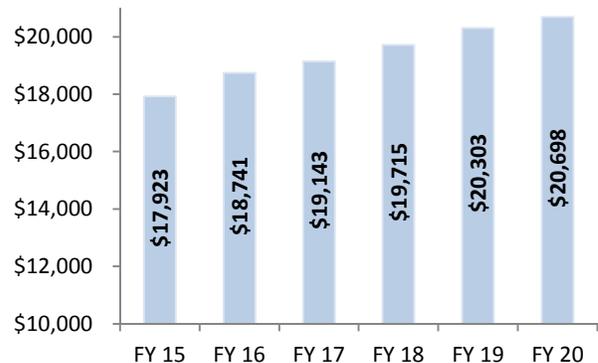
FY 2019	\$1.460
FY 2020	\$1.480
Inc/(Dec)	\$0.020

Class	FY 2019		FY 2020		\$ Change in Bill	% Change in Bill
	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	221,709	\$3,237	232,896	\$3,447	\$210	6.48%
CONDOS	187,254	\$2,734	198,955	\$2,945	\$211	7.70%
SINGLE FAMILY	352,365	\$5,145	364,954	\$5,401	\$257	4.99%
TOTAL RESIDENTIAL	279,117	\$4,075	290,202	\$4,295	\$220	5.40%
TOTAL NON-RESIDENTIAL	1,390,610	\$20,303	1,398,487	\$20,698	\$395	1.94%
TOTAL ALL CLASSES	\$387,833	\$5,662	\$397,344	\$5,881	\$218	3.86%

Average Residential Tax Bill

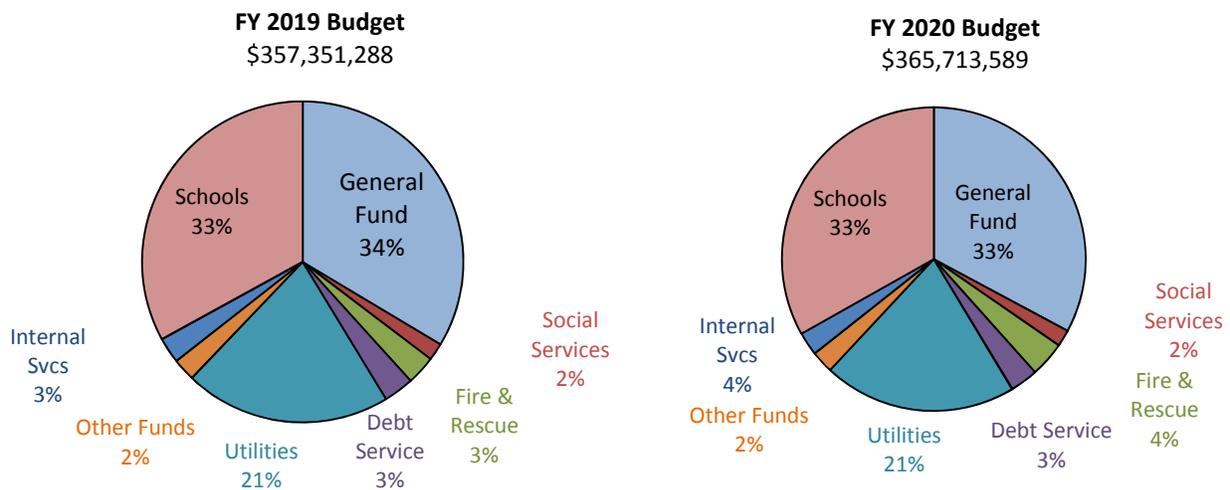


Average Non-Residential Tax Bill



ALL FUNDS SUMMARY

Fund	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted	Increase (Decrease)
General Fund	116,198,048	120,028,630	122,723,695	120,093,620	64,990
Social Services Fund	5,821,618	6,266,480	6,454,967	6,562,370	295,890
Fire and Rescue Fund	10,250,988	10,471,000	10,714,623	13,646,890	3,175,890
Owens Brooke Tax District Fund	41,949	40,200	40,200	40,200	-
PEG Fund	161,181	165,000	165,000	165,000	-
Speiden Carper House Fund	2,581	10,000	388,177	-	(10,000)
Debt Service Fund	12,577,387	10,948,470	10,948,470	10,968,950	20,480
Sewer Fund	16,128,060	15,685,790	26,806,898	17,664,960	1,979,170
Water Fund	10,339,948	16,201,030	17,497,100	12,079,000	(4,122,030)
Electric Fund	43,469,878	42,405,600	42,614,122	45,564,510	3,158,910
Stormwater Fund	1,306,184	1,242,340	1,399,330	1,590,940	348,600
Airport Fund	2,991,636	3,215,630	5,021,243	3,376,260	160,630
Solid Waste Fund	3,444,776	3,455,530	3,455,530	3,500,230	44,700
Building Maintenance Fund	1,543,556	1,539,800	1,566,922	1,422,070	(117,730)
Vehicle Maintenance Fund	3,315,178	3,754,270	4,012,079	3,843,920	89,650
Information Technology Fund	3,481,478	3,967,490	4,873,410	3,843,960	(123,530)
Cemetery Trust Fund	15,265	32,800	32,800	32,800	-
School Operating Fund	95,741,905	100,828,541	101,018,151	104,080,040	3,251,499
School Food Service Fund	3,881,955	4,152,805	7,131,250	4,169,583	16,778
School Capital Projects Fund	3,422,622	3,000,000	3,303,783	3,000,000	-
School Grants/Projects Fund	3,209,569	3,593,090	4,060,007	3,794,772	201,682
School Debt Service Fund	7,849,542	6,346,792	6,346,792	6,273,514	(73,278)
ALL FUNDS TOTAL:	345,195,305	357,351,288	380,574,549	365,713,589	8,362,301



STAFFING SUMMARY

	FY 2019		FY 2019		FY 2019		FY 2020		FY 2020	
	Adopted		Amended		Over (Under)		Budget		Budget	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
General Government										
City Clerk	3	3.00	2	2.00	(1)	(1.00)	2	2.00	(1)	(1.00)
City Manager	5	5.00	5	5.00	-	-	5	5.00	-	-
City Attorney	1	1.00	2	2.00	1	1.00	2	2.00	1	1.00
Voter Registration	7	2.75	7	3.00	-	0.25	7	3.00	-	0.25
Treasurer	7	7.00	7	7.00	-	-	7	7.00	-	-
Commissioner of Revenue	11	11.00	11	11.00	-	-	11	11.00	-	-
Finance	28	26.30	28	26.55	-	0.25	29	27.55	1	1.25
Human Resources	7	7.00	7	7.00	-	-	7	7.00	-	-
Public Safety										
Police	134	130.25	134	130.25	-	-	134	130.25	-	-
Fire and Rescue	66	66.00	66	66.00	-	-	66	66.00	-	-
Health & Welfare										
Social Services	37	37.00	40	40.00	3	3.00	40	40.00	3	3.00
Public Works										
Engineering	14	14.00	10	10.00	(4)	(4.00)	9	9.00	(5)	(5.00)
Public Works	55	55.00	55	55.00	-	-	55	55.00	-	-
Community Enhancements & Development										
Community Development	74	34.25	75	35.25	1	1.00	75	35.25	1	1.00
Economic Development	3	3.00	3	3.00	-	-	3	3.00	-	-
Other										
Utilities	86	86.00	90	90.00	4	4.00	91	91.00	5	5.00
Airport	7	7.00	7	7.00	-	-	7	7.00	-	-
Total City of Manassas	545	495.55	549	500.05	4	4.50	550	501.05	5	5.50

