



July 1, 2020

Mayor and City Council:

I am pleased to present the FY 2021 Budget as adopted by City Council, in the midst of a pandemic, on June 8, 2020. Considerable time and effort have been spent preparing this budget so that it is aligned with the Council adopted strategic plan and needs of the community. A Council planning session, numerous budget work sessions and presentations were made, even as we had to adjust to physical distancing requirements, to complete the review of this budget. The adopted budget funds Council priorities with an adopted real estate tax rate of \$1.460 which is two cents lower than the prior year real estate tax rate. The budget also holds back \$1 million from the MCPS allocation and \$1 million from the City General Fund expenditures to address potential revenue shortfalls related to the pandemic. The possible distribution of these allocations will be reviewed quarterly during the year. This document is available for public review at City Hall and on the City website at www.manassascity.org/budget.

The total adopted FY 2021 Budget for all funds is \$377,272,260 of which \$124,203,470 represents the Manassas City Public Schools' budget which is a part of the strategic priority of **Educational Attainment**. **Economic Prosperity** can be seen in the commitment to and significant progress that has been made on the infrastructure needs related to the \$3 billion Micron semiconductor manufacturing facility expansion. This project will help secure the City's reputation as a technology hub. Efforts in **Transformative Mobility** are provided to ensure a balanced approach to transportation needs. Improvement projects along the Route 28 corridor along with support for public transportation and alternative modes like bicycle lanes are examples within the budget. While **Community Vitality** has been difficult for most jurisdictions due to the pandemic restrictions, Manassas has persevered so that all services are continued in this budget along with changes in policies and practices to assist businesses, citizens and staff cope with economic challenges and workplace changes. Finally, this budget addresses the key priority of **Sustaining Excellence** by continuing the construction of public safety facilities, recreational amenities and supporting the retention of our excellent staff. The first year, of the five-year capital improvement plan totaling \$63,522,000, provides capital investments to improve our community and our ability to deliver high quality services.

This was anything but a normal year for budget preparation and planning. Significant efforts were made by staff to prepare this budget and by the Governing Body to provide guidance into this policy, financial and operational plan. City staff had laid the groundwork that allowed us to meet the significant challenges that we faced this year and they faced each challenge with distinction. This year we will continue striving to provide outstanding customer service and the programs necessary to meet the goals and objectives established within this budget.

Respectfully,

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

W. Patrick Pate
City Manager



March 9, 2020

Mayor Parrish and Members of the City Council:

The City has seen remarkable expansion over the past year. Major public and private economic development projects are underway including \$133 million in new construction that is in our real estate assessments for the year ending January 1, 2020. This is the largest increase in private development that we are aware of in the City's history, surpassing all known new growth amounts over the past several years. Public projects in progress include Fire and Rescue Station #21, the Public Safety Facility, transportation improvements along the Route 28 and Liberia corridors, and the Prince William Street improvements that is substantially complete. We have enhanced community parks, completed utility infrastructure and facility improvements, purchased sewer capacity and acquired Annaburg Manor Park. A significant public engagement process has led to the adoption of the Manassas 2040 Comprehensive Plan and we maintained a AAA bond rating through outstanding financial practices that supporting lower borrowing costs for capital projects.

As we move into this new decade in FY 2021, we expect to see substantial changes that will impact our community and our organization. Almost daily we are bombarded with new national and regional economic forecasts pointing towards slower growth even as we are seeing significant growth; actions coming out of the General Assembly provide constant changes in our ability to set policies for governance; our social fabric continues to polarize even as we need to work together to face new threats to health and society; even in our own organization we are seeing significant changes in senior staff and elected leadership.

Over the last several months, department heads have highlighted key projects and performance benchmarks in their annual reports as we prepared this budget. The outcomes from the community conversations process and our citizen satisfaction surveys have shaped the priorities in our strategic plan and the recently adopted comprehensive plan. At the annual retreat you reviewed significant issues facing the community and provided direction on key priorities that are reflected in this budget.

Over the next several weeks we will be discussing how this budget supports existing services, debt service and our contractual obligation for shared services within the revenue projections and economic realities discussed at the Council retreat. This budget represents a balanced approach to maintaining sustainable services while meeting Council priorities for the future.

City Council's Strategic Priorities

City Council has identified community vitality, economic prosperity, transformative mobility, educational attainment and sustaining excellence as key strategic priorities for the City. Highlighted below are a few of the key accomplishments and significant budget issues impacting this budget and these strategic priorities.

Community Vitality:

We will be a city that celebrates and promotes the safety, diversity and character of our community, working together to build pride in our neighborhoods.

Adoption of the Manassas 2040 Comprehensive Plan sets clear long-term goals, objectives and strategies to promote community vitality. Increasing the supply of housing options, preserving and promoting the unique character of neighborhoods, providing safe and attractive public spaces, enhancing neighborhood safety and improving satisfaction with the City as a place to live are the key adopted community vitality goals.

Efforts to promote housing and redevelopment opportunities in the community, with particular attention being paid to the “South of Downtown” area, remains an important goal. Our commitment to redevelopment of this area is highlighted by the South Grant streetscape project and the Public Safety Center, along with the Prince William Street improvements that were completed this year. Work on the Mathis Avenue corridor redevelopment plans, including a focus on design guidelines for entryway improvements along all corridors, continues in this budget.

The Parks, Culture and Recreation Division was established to provide increased awareness and usage of the programs and facilities provided and supported by the City. Capital needs addressed in the CIP include completion of the Dean Park Master Plan in coordination with the MCPS Dean School plans, completion of the Jennie Dean Memorial Site, future plans for the E.G. Smith Athletic Complex and master planning for Annaburg Manor Park.

Economic Prosperity:

We will be a city where the combination of an entrepreneurial spirit, an involved business community, and supportive economic development presence results in growing businesses, a thriving active community, and a strong sense of place and opportunity.

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. This expansion is clearly visible to anyone entering the City near the Godwin, Nokesville, Parkway interchange. Likewise, the \$250 million Landing at Cannon Branch project in this technology corridor is showing significant progress.

Efforts to pursue transformative economic development and redevelopment and position the City as a top regional destination for businesses and residents are key goals for economic prosperity.

Tools for the development of entryways into the City and revitalization of commercial corridors are ongoing and this budget funds 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, a thriving arts program and new First Friday “Sip and Shop” events.

Transformative Mobility:

We will be a city that balances all modes of transportation, providing appropriate infrastructure and leveraging technologies to sustain a safe, environmentally responsible, integrated, and well-functioning transportation system that meets the expectations of our diverse community.

Transportation continues to be a major regional issue that impacts our local budget. Adopted goals in this area include increasing the ease of getting around the City, promoting alternatives to single vehicle transportation, collaborating with all relevant transportation stakeholders, and aligning the transportation system with land use objectives to support economic vitality.

General revenues to supplement gas tax funds of \$320,000 is set aside in this budget to maintain PRTC and VRE services. These funds may also be used as necessary to provide matching funds for the NVTA 30% transportation allocation. An additional \$300,000 is budgeted from the Owens Brooke Service District fund for repaving in that district. The latest pavement condition survey will be used to determine street maintenance (resurfacing along with curb and gutter repair) priorities in the community.

Educational Attainment:

We will be a city that partners with the education and business community to create an innovative, engaging, inspiring and challenging learning environment for all students and adult learners that fuels the workforce of tomorrow.

Adopted goals for educational attainment include developing multiple pathways for student success, building relationships to ensure a welcoming education system and creating robust workforce development initiatives.

A total of \$59.850 million of local funding is included in the budget for Manassas City Public Schools (MCPS). This maintains the \$5,752,840 allocated for debt service related to school capital projects and provides \$54,097,370 or a 2% increase over the FY 2020 budget for local contributions for operational support. This is a 20% increase over the originally projected increase of 1.6% for MCPS operations.

As a part of the Joint-CIP process between the City and MCPS, over the past several years Council has provided additional 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 to meet community needs by sharing and fully utilizing our resources. This is a part of an ongoing effort to work together to improve services to the community.

Sustaining Excellence:

We will be an inclusive organization that reflects our community and embraces excellence by applying our core values of Customer Service, Honesty, Respect, Integrity, Stewardship and Teamwork to everything that we do in order to create a better life for our community.

City Council has also established sustaining excellence in government services as a core priority. This allows us to set goals of providing excellent customer service, providing programs to support the professional development of our workforce, ensuring stewardship of funds with the maintenance of best financial practices, providing a safe community for residents and visitors and allowing community engagement that impacts how services are delivered.

Fire and Rescue Station #21 on Dumfries Road and the Public Safety Center on Grant Avenue remain top capital priorities in this budget to provide a safe community. The relocation of Station #21 to enhance our response time throughout the City is currently under construction and will be completed in FY 2021. The Public Safety Center 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 budget contains the anticipated purchase of Emergency Medical Services Equipment in addition to funding for the building maintenance costs of Fire Station 21. Since 2013, the City has shown a commitment to fire and rescue services by funding the replacement of two fire engines, four medic units, a tower, and a rescue engine.

In this budget Public Safety staffing and retention are addressed with public safety career ladders and market-based pay. 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.

The achievement and maintenance of a AAA bond rating is a major accomplishment for our organization that continues to pay dividends when we issue bonds. 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. This budget also continues our planned debt service contributions as shown in our financial plan to fund capital projects without tax increases.

Our 2018 citizen satisfaction survey highlighted that Manassas rated higher than the U.S. average in 51 of the 64 areas compared. A 2020 survey will be conducted this fall. I am extremely proud of the work that our employees do and the recognition of these efforts by our citizens. This budget provides merit increases to recognize our employees for their work efforts.

Budget and Financial Issues

Real Estate Tax Rates

After several years of slow assessment growth, the Commissioner of the Revenue's Office has determined that real estate assessments for the 2020 tax year have grown from \$5.063 billion to \$5.403 billion. This equates to a 6.70% increase, including \$133,007,100 in new construction. The average residential assessment increase, based on this assessment, is 5.70% and the average non-residential assessment increase is 8.64%. This is better than the trend based five-year forecast of 2%.

The FY 2020 Budget, as adopted, set a General Fund tax rate of \$1.283 and a Fire and Rescue Tax Rate of \$0.197 for a combined rate of \$1.48. The FY 2021 budget as presented is balanced with a General Fund tax rate of \$1.243 and no change to the Fire and Rescue tax rate for a combined tax rate of \$1.44. This is an overall 4 cent rate decrease or a 2.70% reduction from the FY 2020 tax rate. This presented rate supports our debt service plan, a 2% increase in operating support for City and MCPS funding and a 5% increase in the shared services obligation to Prince William County. This rate will still result in real estate tax revenue growth of \$2.0 million in the General Fund.

Before setting a tax rate for advertisement, we will review in the budget work sessions the operational and capital issues that are addressed in this budget. The combined rate of \$1.44 used to balance the proposed budget is the recommended minimum rate for our required advertisement in order to maintain existing services. Council may wish to consider an advertised property tax rate slightly higher than the combined rate of \$1.44 which would allow you to seek community input as to the desirability of enhancing services and community investments as shown in the proposed budget.

The \$1.44 tax rate supports a budget within the parameters discussed at the retreat, limiting operating service growth to 2%, funding shared services increases and maintaining an overall effective tax rate increase below 3.5%. This tax rate does not support a budget with funds for a variety of new initiatives like increases in planned debt service for future school capital needs, additional fire and rescue positions or staff to support enhancing the quality of the increasing number of broadcast public meetings.

Enterprise Charges

The Utility Commission, has endorsed a 5% increase in water rates and a 3% increase in sewer rates primarily related to increased capital costs and a few specific items like chemical costs in the Water and Sewer Funds. This equates to a \$1.85 per month increase for the typical residential customer. No increases are recommended for 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.

Increases in the residential stormwater management fees are necessary to deal with the increasing costs of meeting federal and state stormwater requirements and maintaining stormwater facilities. These rates are proposed to increase by \$1.00 per month for single family, \$0.64 for townhomes and \$0.50 for apartment/condos in the current year and additional adjustments will be necessary in future years.

These recommended rates would result in an average \$2.85 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.

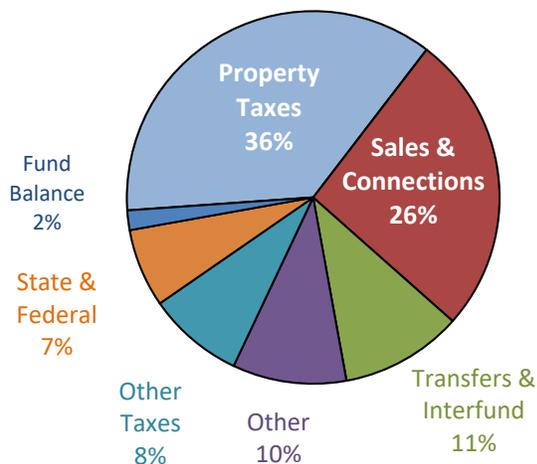
Total Expenditures by Fund

Total expenditures for the proposed FY 2021 City Budget for all funds are \$253 million, which is an overall 3.5% increase over the FY 2020 Budget of \$244 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 1, 2020. The table below summarizes the funds in the Budget excluding the MCPS funds.

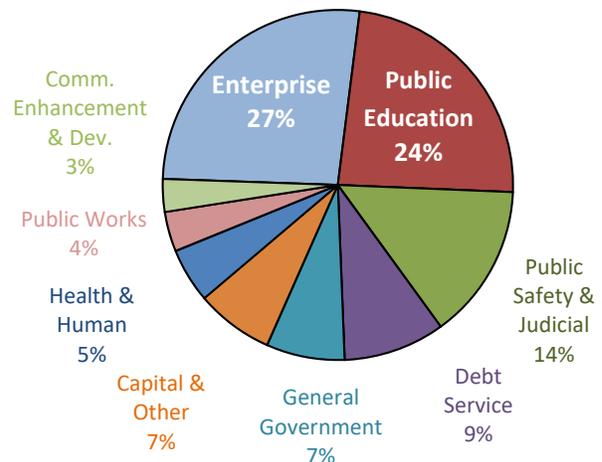
ALL FUNDS SUMMARY (not including MCPS Funds)

Fund	FY 2020 Adopted	FY 2021 Budget	\$ Increase (Decrease)	% Increase (Decrease)
General Fund	120,093,620	123,053,830	2,960,210	2.5%
Social Services Fund	6,562,370	6,981,790	419,420	6.4%
Fire and Rescue Fund	13,646,890	11,730,000	(1,916,890)	-14.0%
Owens Brooke Service District Fund	40,200	340,200	300,000	746.3%
PEG Fund	165,000	150,000	(15,000)	-9.1%
Debt Service Fund	10,968,950	11,132,360	163,410	1.5%
Sewer Fund	17,664,960	17,712,240	47,280	0.3%
Water Fund	12,079,000	14,961,620	2,882,620	23.9%
Electric Fund	45,564,510	43,488,290	(2,076,220)	-4.6%
Stormwater Fund	1,590,940	6,798,000	5,207,060	327.3%
Airport Fund	3,376,260	3,555,560	179,300	5.3%
Solid Waste Fund	3,500,230	3,586,550	86,320	2.5%
Building Maintenance Fund	1,422,070	1,591,120	169,050	11.9%
Vehicle Maintenance Fund	3,843,920	4,137,550	293,630	7.6%
Information Technology Fund	3,843,960	3,816,880	(27,080)	-0.7%
Cemetery Trust Fund	32,800	32,800	-	0.0%
ALL FUNDS TOTAL:	\$ 244,395,680	\$ 253,068,790	\$ 8,673,110	3.5%

**FY 2021 Budget
All Funds Revenue by Source**



**FY 2021 Budget
All Funds Expenditures by Function**



Utilities account for \$6.3 million of the \$8.7 million overall increase in the proposed budget. This is primarily due to capital projects requiring bond funds in the Stormwater and Water Funds along with normal operating costs and regulatory requirements which are partially offset by a \$2.3 million decrease in electric purchased power costs. Major items contributing to the remaining expenditure increases include \$1,060,000 in additional local funding to support public education; \$600,000 in increased costs for shared services; \$400,000 in state and federal increases in social services; \$400,000 in internal services funds for building and vehicle maintenance and \$300,000 in dedicated funding for Owens Brooke Service District. The 2% increase in City operating costs are generally offset by one-time costs for fire equipment purchases in 2019.

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 2020 Budget. Enterprise or utility funding remains the largest expenditure area supported by utility revenue. The Enterprise category shows operating decreases due to a reduction in electric purchased power costs, but the major increases in capital and debt service are also related to utility projects. Education is the largest non-utility expenditure, showing a \$1 million increase to MCPS. Public Safety shows an expenditure reduction due to the non-recurring purchase of fire and rescue equipment in FY 2020. The large increase in capital funding, primarily due to bonds budgeted for utility infrastructure in FY 2021, shows our commitment to maintaining community infrastructure.

ALL FUNDS SUMMARY BY FUNCTION

Function	FY 2020 Budget	FY 2021 Budget	Increase (Decrease)
Enterprise	69,234,230	66,931,470	(2,302,760)
Public Education	58,789,475	59,850,210	1,060,735
Public Safety & Judicial	37,323,265	36,320,830	(1,002,435)
Debt Service	22,359,760	23,738,670	1,378,910
General Government	17,454,180	18,309,150	854,970
Capital & Other	10,824,500	18,173,600	7,349,100
Health & Human Services	12,206,890	12,769,400	562,510
Public Works	8,789,810	9,308,440	518,630
Com. Enhancement & Dev.	7,413,570	7,667,020	253,450
ALL FUNDS TOTAL:	\$244,395,680	\$253,068,790	\$8,673,110

City Workforce

I appreciate the support from Council for the dedicated men and women that make up the City's workforce. Our City staff is dedicated to delivering high-quality service on a daily basis. The community appreciation for the work of our employees is reflected in the consistent outstanding citizen survey satisfaction ratings. Customer service remains a pillar in our core values and performance management rating system, as well as the 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 with performance pay adjustments, but no cost-of-living adjustments. Performance adjustment increases averaging 3% are included in the budget along with the new public safety pay plan.

There are nine new positions included in the FY 2021 budget. These include: one full-time Assistant City Attorney; one full-time and one part-time Red-Light Photo Enforcement officers; one full-time Building Maintenance Technician; one part-time Solid Waste Administrative Assistant; one full-time Airport Maintenance Worker; one full-time Family Services Specialist and one full-time Self-Sufficiency Specialist in Social Services; and one full-time Stormwater Program Manager. A variety of unfunded position requests and issues identified by departments can also be detailed during the budget work sessions. All of these funded new positions will be supported primarily by existing or dedicated revenue sources.

We also continue to review all vacancies to make sure that we are making the best use of each position in the organization. Therefore, you will see some title changes or movements between departments or divisions in the organization that reflect this effort to best utilize each position.

Budget Review Process

Multiple work sessions are scheduled for Council to review the FY 2021 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 27 and we will need to set a not to exceed tax rate by March 18 to meet our advertising deadlines for this public hearing. Copies of the proposed FY 2021 Budget will be available for public review at www.manassascity.org/budget.

As I present my seventh budget in Manassas, I must thank the Senior Leadership Team for their efforts to maintain and enhance services while constantly looking for operational efficiencies as we hold operational costs relatively constant each year. They work hard rising to the challenge to meet their budget targets without operational increases. Specifically, I would also like to recognize Diane Bergeron, Amanda Hamm and Sandra Mitchell for their diligent work in producing these budget materials.

City staff are 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 and revenue growth to maintain a sustainable operational and financial position that adheres to our strategic priorities, organizational policies and maintains our fiscal health. It is important to be prepared for the inevitable economic cycles that will shape our future and I believe this budget meets that goal.

I look forward to working with you to finalize a budget that addresses your budget priorities and maintains the "Historic Heart and Modern Beat" of our community.

Respectfully,



William Patrick Pate
City Manager

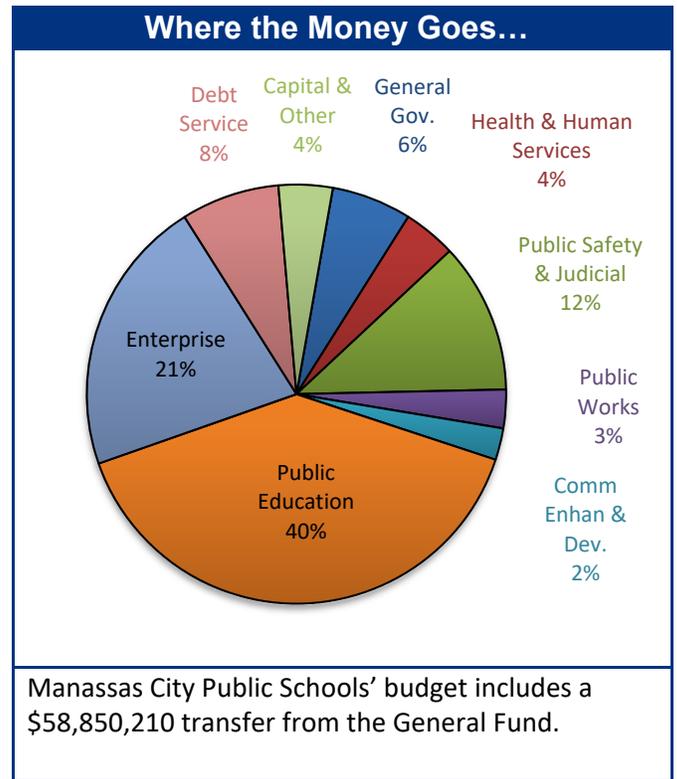
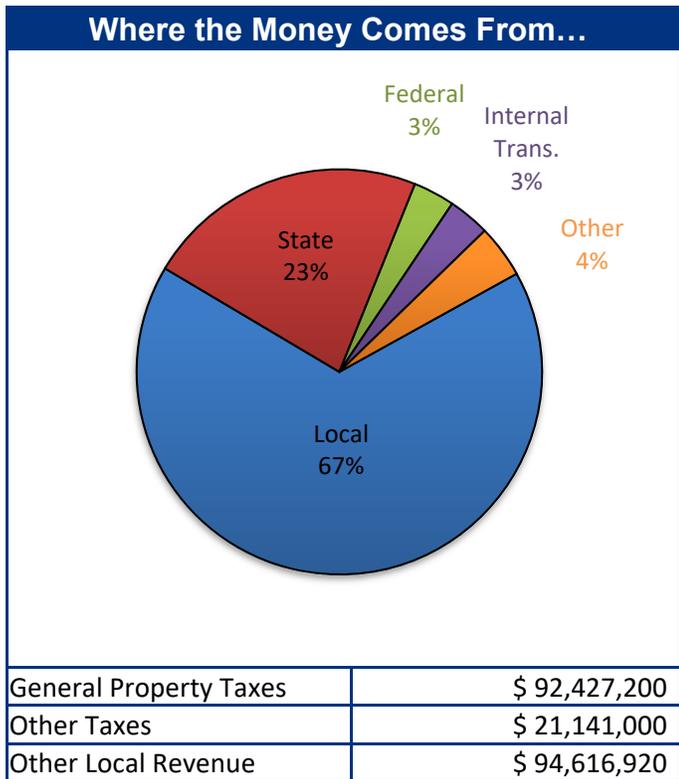
CHANGES FROM PROPOSED

<u>FUND</u>	<u>AMOUNT</u>
FY 2021 PROPOSED BUDGET ALL FUNDS	\$ 253,068,790
 <u>MANASSAS CITY SCHOOL BOARD ADOPTED BUDGET</u>	
School Board Adopted Budget <i>(Not included in Proposed)</i>	124,203,470
SCHOOLS ADOPTED BUDGET	\$ 124,203,470
 FY 2021 ADOPTED BUDGET	 \$ 377,272,260

BUDGET IN BRIEF

FY 2021 Budget by Fund		
Fund	Amount	% Inc (Dec)
General Fund	\$ 123,053,830	2.4%
Social Services	6,981,790	6.0%
Fire and Rescue	11,730,000	(16.3%)
Debt Service	11,132,360	1.5%
Sewer	17,712,240	0.3%
Water	14,961,620	23.9%
Electric	43,488,290	(4.6%)
Stormwater	6,798,000	328%
Airport	3,555,560	5.3%
Solid Waste	3,586,550	2.5%
Internal Services	9,545,550	4.6%
Other Funds	523,000	40%
School Funds	124,203,470	2.3%
TOTAL	\$ 377,272,260	3.1%

FY 2021 Capital Expenditures		
Program	FY 2021	Five-Year CIP
General Government	\$ 270,000	\$ 1,910,000
Culture & Recreation	7,500,000	7,535,000
Public Safety	22,500,000	22,500,000
Transportation	16,829,000	19,273,000
Water/Sewer/Electric	6,105,000	21,050,000
Stormwater	4,911,000	12,157,000
Airport	1,850,000	15,080,000
Schools	3,557,000	17,747,000
Maintenance Capital	5,276,000	N/A
Street Paving	1,300,000	N/A
Vehicles/FR Apparatus	1,189,600	N/A
Equipment	609,000	N/A
Virginia Railway Exp	320,000	N/A
TOTAL	\$ 72,216,600	\$ 117,252,000



General Tax & Fee Changes					
Rate/Fee	FY 2020	FY 2021	Rate/Fee	FY 2020	FY 2021
Owens Brooke Service District	\$0.115	\$0.109	Personal Property		
			Tangible	\$3.600	\$3.600
			Business	\$3.600	\$3.600
			Machinery & Tool	\$2.100	\$2.100
			M & T Semiconductor	\$0.910	\$0.905
Stormwater			Utility Rates & Monthly Utility Bill		
Single Fam. Detach	\$5.35/month	\$6.35/month	Sewer.....3.0%	Water.....5.0%	Electric.....0.0%
Townhome/Mobile	\$3.42/month	\$4.06/month	Sewer.....\$0.65	Water	\$1.20
Condo/Apartment	\$2.68/month	\$3.18/month	Electric PCA.....(\$6.64)	Stormwater	\$1.00
Non-Residential (per 2,480 sq. ft)	\$5.35/month	\$6.35/month			

Real Estate Taxes and Assessments

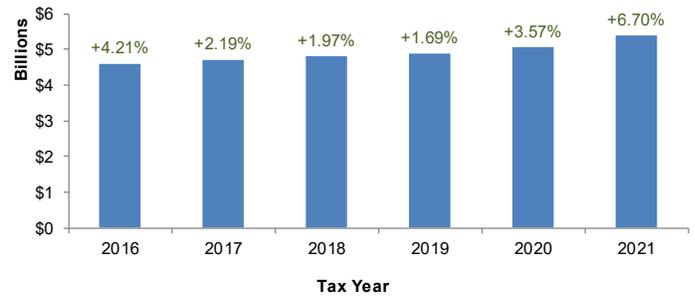
Residential assessments increased 5.70% and non-residential assessments increased 8.64%.

The average commercial tax bill for 2021 is \$22,056, an increase of 6.56%.

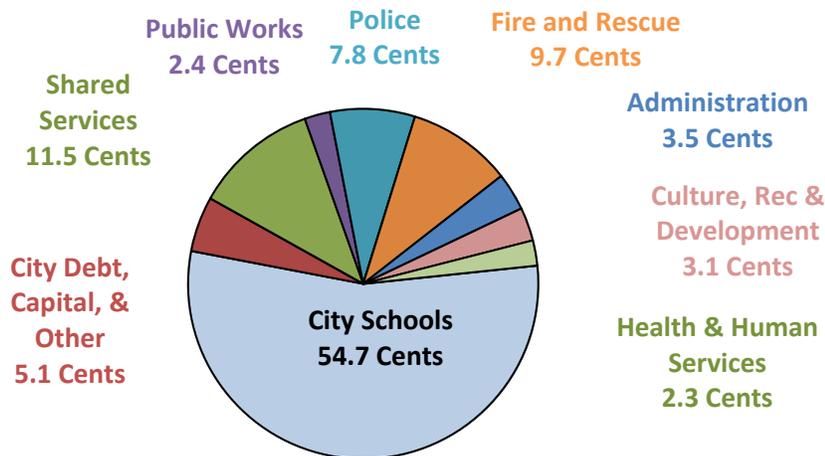
The average residential assessment is \$305,878.

	Tax Rate	Avg. Res. Bill	% Change from 2020
General	\$ 1.263	\$ 3,863	3.76%
Fire & Rescue	\$ 0.197	\$ 603	5.40%
Combined	\$ 1.460	\$ 4,466	3.98%
1 Cent of the Tax Rate ≈ \$520,000			

Total Taxable Assessed Value



How \$1.00 of Your Taxes is Spent...



Linking the Budget to the City Council Strategic Plan

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



- Financial Planning for Upcoming Capital Projects
- Continued Maintenance & Improvement of Roads
- Infrastructure for MICRON Expansion
- The Landing at Cannon Branch Project
- Façade/Landscape Improvement Grants
- \$58,850,210 in Funding for MCPS
- Commercial Corridor Streetscape Project
- Adoption of 2040 Comprehensive Plan
- New Public Safety Facility & Fire Rescue Station
- Jennie Dean Memorial, Annaburg Manor Master Plan
- Utility Billing System Implementation

City of Manassas Strategic Plan



Vision and Values

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.

Please see the full Strategic Plan at:

<http://www.manassascity.org/DocumentCenter/View/35609/Strategic-Plan-7-7-2020-FINAL>

City of Manassas Strategic Plan



Priorities



Community Vitality

We will be a city that celebrates and promotes the safety, diversity and character of our community, working together to build pride in our neighborhoods.



Economic Prosperity

We will be a city where the combination of an entrepreneurial spirit, an involved business community, and a supportive economic development presence results in growing businesses, a thriving, active community, and a strong sense of place and opportunity.



Transformative Mobility

We will be a city that equitably balances all modes of transportation, providing appropriate infrastructure and leveraging technologies to sustain a safe, environmentally responsible, integrated, and well-functioning transportation system that meets the expectations of our diverse community.



Educational Attainment

We will be a city that partners with the education and business community to create an innovative, engaging, inspiring and challenging learning environment for all students and adult learners that fuels the workforce of tomorrow.



Sustaining Excellence

We will be an inclusive organization that reflects our community and embraces excellence by applying our core values of Customer Service, Honesty, Respect, Integrity, Stewardship and Teamwork to everything that we do in order to create a better life for our community.

City of Manassas Strategic Plan



Goals



Goal 1: Increase the supply of quality housing options.

Goal 2: Work with individual neighborhoods to preserve and promote their authentic history and character.

Goal 3: Ensure that all neighborhoods have access to attractive and safe places, parks and trails.

Goal 4: Enhance the community identity appearance and safety of older neighborhoods.

Goal 5: Improve citizen satisfaction with the City as a place to live and overall sense of community.



Goal 1: Position the City as one of the top communities for businesses in the Region.

Goal 2: Position the City as one of the top communities for residents in the Region.

Goal 3: Pursue transformative development and redevelopment.



Goal 1: Increase citizen satisfaction with ease of getting around the City.

Goal 2: Decrease the citizens driving alone to lessen congestion.

Goal 3: Collaborate with relevant stakeholders to optimize the transportation system.

Goal 4: Align the City's transportation system with land use objectives.



Goal 1: Develop multiple pathways to success allowing all students to reach their potential.

Goal 2: Ensure that the City's education system is welcoming and open.

Goal 3: Create robust workforce development initiatives aligned with business needs.



Goal 1: Ensure that our business practices are efficient, friendly, and exceptional.

Goal 2: Invest in an accountable and responsive work-force.

Goal 3: Set budget priorities and policies that ensures that public resources are used for the public good.

Goal 4: Maintain safety and security for residents, visitors, businesses and employees.

Goal 5: Enhance and maintain opportunities for the community to engage with government officials.

ASSESSED VALUES AND TAX BILLS

ASSESSED VALUE CHANGES

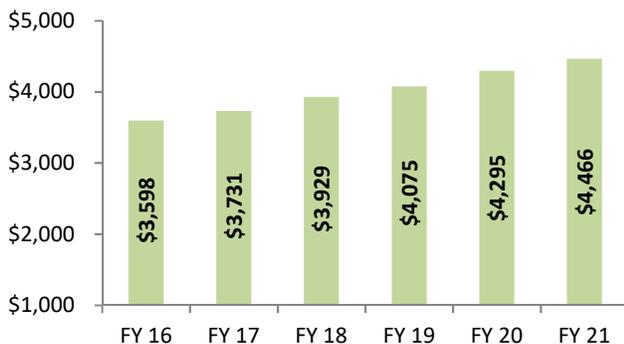
Class	FY 2020		FY 2021		% Change in Value
	Units	Value	Units	Value	
TOWNHOUSE	3,766	877,084,800	3,766	936,425,700	6.77%
CONDOS	2,188	435,312,900	2,221	467,036,500	7.29%
SINGLE FAMILY	5,558	2,028,412,000	5,558	2,127,901,960	4.90%
TOTAL RESIDENTIAL	11,512	3,340,809,700	11,545	3,531,364,160	5.70%
TOTAL NON-RESIDENTIAL	1,232	1,722,935,300	1,239	1,871,721,080	8.64%
TOTAL ALL CLASSES	12,744	\$5,063,745,000	12,784	\$5,403,085,240	6.70%

AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

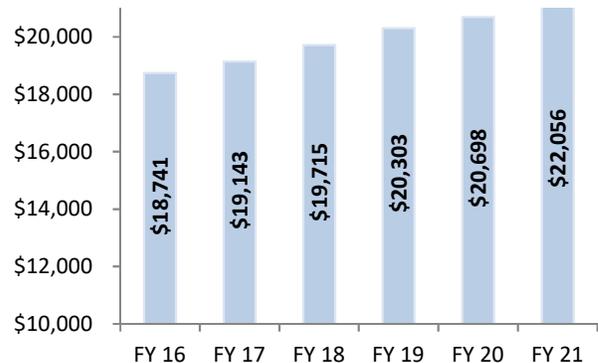
FY 2020	\$1.480
FY 2021	\$1.460
Inc/(Dec)	(\$0.020)

Class	FY 2020		FY 2021		\$ Change in Bill	% Change in Bill
	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	232,896	\$3,447	248,653	\$3,630	\$183	5.32%
CONDOS	198,955	\$2,945	210,282	\$3,070	\$126	4.27%
SINGLE FAMILY	364,954	\$5,401	382,854	\$5,590	\$188	3.49%
TOTAL RESIDENTIAL	290,202	\$4,295	305,878	\$4,466	\$171	3.98%
TOTAL NON-RESIDENTIAL	1,398,486	\$20,698	1,510,671	\$22,056	\$1,358	6.56%
TOTAL ALL CLASSES	\$397,343	\$5,881	\$422,644	\$6,171	\$290	4.93%

Average Residential Tax Bill

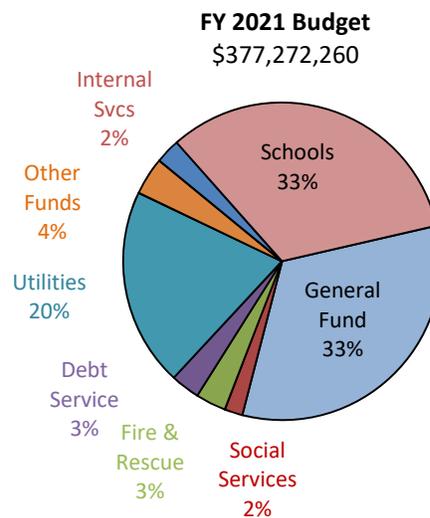
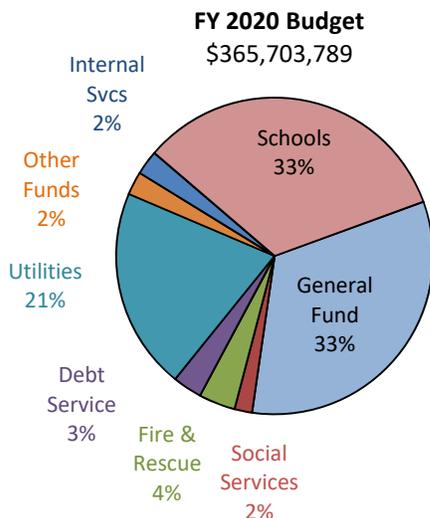


Average Non-Residential Tax Bill



ALL FUNDS SUMMARY

Fund	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
General Fund	118,018,671	120,093,620	128,165,888	123,053,830	2,960,210
Social Services Fund	5,913,049	6,562,370	6,562,370	6,981,790	419,420
Fire and Rescue Fund	10,135,229	13,646,890	13,824,975	11,730,000	(1,916,890)
Owens Brooke Service District Fi	6,323	40,200	40,200	340,200	300,000
PEG Fund	50,417	165,000	165,000	150,000	(15,000)
Speiden Carper House Fund	13,796	-	370,000	-	-
Debt Service Fund	8,061,673	10,968,950	10,968,950	11,132,360	163,410
Sewer Fund	14,322,085	17,664,960	28,160,121	17,712,240	47,280
Water Fund	9,405,474	12,079,000	12,772,857	14,961,620	2,882,620
Electric Fund	41,204,924	45,564,510	45,843,223	43,488,290	(2,076,220)
Stormwater Fund	1,157,810	1,589,140	1,620,126	6,798,000	5,208,860
Airport Fund	4,135,815	3,376,260	3,633,325	3,555,560	179,300
Solid Waste Fund	3,118,623	3,492,230	3,502,685	3,586,550	94,320
Building Maintenance Fund	1,308,045	1,422,070	1,461,031	1,591,120	169,050
Vehicle Maintenance Fund	3,696,036	3,843,920	3,973,516	4,137,550	293,630
Information Technology Fund	3,782,684	3,843,960	4,488,671	3,816,880	(27,080)
Cemetery Trust Fund	17,366	32,800	32,800	32,800	-
School Operating Fund	96,783,716	104,080,040	104,759,349	106,922,088	2,842,048
School Food Service Fund	3,644,925	4,169,583	4,198,083	4,147,095	(22,488)
School Capital Projects Fund	8,170,640	3,000,000	6,213,602	3,000,000	-
School Grants/Projects Fund	3,626,827	3,794,772	4,845,723	4,007,300	212,528
School Debt Service Fund	6,786,715	6,273,514	6,273,514	6,126,987	(146,527)
ALL FUNDS TOTAL:	343,360,841	365,703,789	391,876,009	377,272,260	11,568,471



STAFFING SUMMARY

	FY 2020		FY 2020		FY 2020		FY 2021		FY 2021	
	Adopted		Amended		Over (Under)		Budget		Budget	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
<u>General Government</u>										
City Clerk	2	2.00	2	2.00	-	-	2	2.00	-	-
City Manager	5	5.00	5	5.00	-	-	5	5.00	-	-
City Attorney	2	2.00	2	2.00	-	-	3	3.00	1	1.00
Voter Registration	7	3.00	7	3.00	-	-	7	3.00	-	-
Treasurer	7	7.00	7	7.00	-	-	7	7.00	-	-
Commissioner of Revenue	11	11.00	11	11.00	-	-	11	11.00	-	-
Finance	29	27.55	29	27.55	-	-	29	27.55	-	-
Human Resources	7	7.00	7	7.00	-	-	7	7.00	-	-
<u>Public Safety</u>										
Police	134	130.25	134	130.25	-	-	136	131.75	2	1.50
Fire and Rescue	66	66.00	66	66.00	-	-	66	66.00	-	-
<u>Health & Human Services</u>										
Social Services	41	40.00	41	40.00	-	-	43	42.00	2	2.00
<u>Public Works</u>										
Engineering	9	9.00	9	9.00	-	-	9	9.00	-	-
Public Works	55	55.00	55	55.00	-	-	57	56.50	2	1.50
<u>Community Enhancements & Development</u>										
Community Development	75	35.25	75	35.25	-	-	75	35.25	-	-
Economic Development	3	3.00	3	3.00	-	-	3	3.00	-	-
<u>Other</u>										
Utilities	91	91.00	91	91.00	-	-	92	92.00	1	1.00
Airport	7	7.00	7	7.00	-	-	8	8.00	1	1.00
Total City of Manassas	551	501.05	551	501.05	-	-	560	509.05	9	8.00

