



July 1, 2021

Mayor and City Council:

I am pleased to present the FY 2022 Budget as adopted by City Council on May 10, 2021. 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 \$1.429 which is three cents lower than the prior year real estate tax rate. This document is available for public review at City Hall and on the City website at [www.manassascity.org/budget](http://www.manassascity.org/budget).

The total adopted FY 2022 Budget for all funds is \$406,502,724 of which \$135,314,144 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 \$75,454,000, 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,

W. Patrick Pate  
City Manager



March 8, 2021

Mayor Davis-Younger and Members of the City Council:

Last year when we presented the proposed FY21 budget, COVID-19 had not yet been labeled as a global pandemic, our local economy was showing significant growth, our unemployment level was at historic lows and we had no idea that we would be responsible for administering the Federal CARES Act legislation to deal with the massive societal impacts of the COVID-19 pandemic. Now a year later, even as we continue to deal with the impacts of the pandemic, we can also recognize the impacts that our prior financial decisions had on allowing the City to work through this pandemic without major local government service impacts to our community.

I hope that you are as proud as I am of the many accomplishments that were made in the last year that continue into the next year with this proposed budget. We have added \$98 million in new private development construction (in addition to the \$133 million from the prior year) attributable largely to Council decisions resulting in the Gateway development and Micron expansion in the City. Fire Station #21 and the Annaburg Manor stabilization projects are nearing completion while the Public Safety Facility and the Gateway Customer Service Facility renovations are both underway. Several major utility and transportation infrastructure projects are ongoing or completed along with significant parks, culture and recreation projects like the Jennie Dean Memorial. The Police Department once again received the CALEA Accreditation with Excellence Award and the Council appointed an Equity and Inclusion Task Force to engage every segment of our community in an open, honest, discussion of race, racism and diversity. Departments pivoted to change how local services are delivered and provided economic relief programs to businesses and individuals suffering due to the pandemic. Even with the significant turmoil being faced, the 2020 community satisfaction survey showed the City exceeding national averages for satisfaction in over 80% of service areas.

We are still facing several significant unknowns as we complete the current fiscal year and adopt an FY22 budget. We do not know how long the short-term economic impacts of the pandemic will last nor do we know what the long-term impacts will be for our community and our organization. Real estate, personal property and sales tax collections are currently trending well while meals tax, development fees and usage fees are showing declines. The Federal Government is considering additional grant programs which will not be included in the budget until they are adopted and we understand the federal requirements for these programs. The General Assembly continues to adopt legislation that reduces local authority and creates locally funded mandates like the recently enacted judicial, public safety and election costs.

Department heads have highlighted key projects and performance benchmarks to you in their annual reports over the past several Council meetings. During the Council retreat we discussed our financial condition, revenue projections, the strategic plan and priorities noted in the recent citizen satisfaction survey. Over the next several weeks we will be discussing how this budget supports existing services, debt service for community enhancements and our contractual obligation for shared services. This budget represents a balanced approach to maintaining sustainable services while meeting Council goals.

## **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 set clear long-term goals and strategies for promoting 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 highlighted by the Grant Avenue streetscape project, the Public Safety Center and the Prince William Street improvements have already resulted in a development proposal for the Holmes Height area. Federal plans for an infrastructure bill places new emphasis on finalization of the Sudley Roundabout/Mathis Avenue corridor redevelopment plans for grant submission. This project will also provide design guidelines that can be used for entryway improvements along other corridors in the City.

The Parks, Culture and Recreation Division continues 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 and the Jennie Dean Memorial Site, repairs at the E.G. Smith Athletic Complex and master planning for Annaburg Manor Park. The Manassas Museum will be closed during the second half of FY22 for renovations in preparation for the City's 150<sup>th</sup> anniversary in 2023.

### ***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.*

The pandemic required a complete pivot on economic development activities of the City to focus on protecting small businesses and restaurants. This meant changes to allow for expanded outdoor dining areas and programs to assist with advertising for small businesses and workforce development including the Elevate Program. We financially assisted 235 businesses in the community that were impacted by the pandemic.

Our assessments have been significantly enhanced by the \$3 billion ongoing investment by Micron that is expanding their semiconductor manufacturing facility in the City of Manassas. This expansion, the largest in the history of the Commonwealth of Virginia, has been fast tracked by our development team and is making an impact on our technology corridor. Likewise, the \$250 million Landing at Cannon Branch project in this same corridor has a completed hotel, office building and is nearing completion of the residential section.

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. In our Historic Downtown, we continue to develop partnerships that promote tourism and local business development resulting in limited vacant commercial space, a vibrant retail and restaurant environment, a thriving arts program and opportunities to resume community gatherings in the post-pandemic environment.

### ***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.

Improvements to the Route 28 corridor have been completed at Liberia Ave. and are underway along Nokesville Rd. General revenues to supplement gas tax funds of \$320,000 is set aside in this budget to maintain PRTC and VRE services. These funds will also be used to provide matching funds for the NVTA 30% transportation allocation. We continue to place an emphasis on street maintenance using the latest pavement condition survey to determine 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. To that end we have created a significant partnership with Skillsource and the Northern Virginia Community College system for workforce training and educational advancement.

As a part of the Joint-CIP process between the City and MCPS, over the past several years Council has funded and issued bonds for the construction of Baldwin Intermediate and Elementary School and completion of the new athletic fields at Osbourn High School. This budget continues these efforts by providing a funding stream for Dean School and Park. The CIP also includes the renovation of the current police facility as a School Administrative Building.

A total of \$61.3 million of local funding is included in the budget to support Manassas City Public Schools (MCPS). This includes \$55,341,610 in local contributions for operational support which restores the \$1 million held in FY21 and then provides an additional 2.3% increase over the FY21 budget. This budget also includes \$6,020,000 for school debt service, which when paired with the proposed set aside of reserve funds, will fund the replacement of Dean School.

#### ***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 to provide a safe community. The relocation of Station #21, which will enhance our response time throughout the City, is almost complete. The Public Safety Center addressing police facility needs identified in the CALEA accreditation report, along with Fire Administration, Emergency Management and IT space needs, is under construction. 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. Another medic unit is budgeted for replacement this year and planning will begin for a second rescue engine.

The Fire and Rescue budget also contains the three new positions discussed by Council at the retreat, along with funding to support the fleet and equipment plan and the building costs related to new facilities. Public Safety staffing and retention are addressed with public safety career ladders and a public safety pay plan

based on market-based pay criteria. 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 will continue to pay dividends as we enter the bond market this year. 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 provides debt service contributions that will fund all currently planned city and school projects shown in the CIP.

## **Budget and Financial Issues**

### **Real Estate Tax Rates**

The Commissioner of the Revenue's Office has determined that real estate assessments for the 2021 tax year have grown from \$5.403 billion to \$5.680 billion. This equates to a 5.14% overall increase, including \$98,101,300 in new construction. The average residential assessment increase without new construction is 6.34% and the average non-residential assessment decreases by (2.36%) for an average growth of 3.33%. Including new construction, the non-residential overall growth is 1.35% and residential is 7.15% resulting in the overall growth shown of 5.14%.

The FY21 Budget, as adopted, reduced the General Fund tax rate by two-cents to \$1.263 and maintained the Fire and Rescue Tax Rate of \$0.197 for a combined rate of \$1.46. The FY22 budget as presented is balanced with a 4.2 cent reduction in the General Fund tax rate to \$1.221 and a one cent increase in the Fire and Rescue tax rate to \$0.207 for a combined tax rate of \$1.428. This is an overall 3.2 cent rate decrease from the FY21 tax rate. This results in an overall increase of 1.99% in property tax revenues and meets the Council directive to limit the residential increase to under 4%. This rate will result in real estate tax revenue growth of \$1.2 million in the General Fund.

We will need to set a not to exceed real estate tax rate by the March 17<sup>th</sup> budget work session for advertisement. Council may wish to consider advertising a rate higher than the combined rate of \$1.428 shown so you can seek community input as to the desirability of enhancing services or funding community investments not included in the proposed budget. The \$1.428 tax rate supports a budget within the revenue parameters discussed at the retreat including increases in debt service contributions for future school capital needs, additional fire and rescue and social service positions, support for the increasing number of broadcast public meetings and efforts to meet the Chesapeake Bay stormwater mandates.

### **Enterprise Charges**

The Utility Commission, has endorsed a 5% increase in water rates and a 3.5% 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 \$1.20 per month increase for the typical residential customer. No increases are recommended for electric rates.

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

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 \$1.50 per month for single family, \$0.96 for townhomes and \$0.75 for apartment/condos in the current year with additional adjustments likely in future years.

These recommended rates would result in an average \$2.70 monthly increase on a typical single-family residential utility consumer's bill.

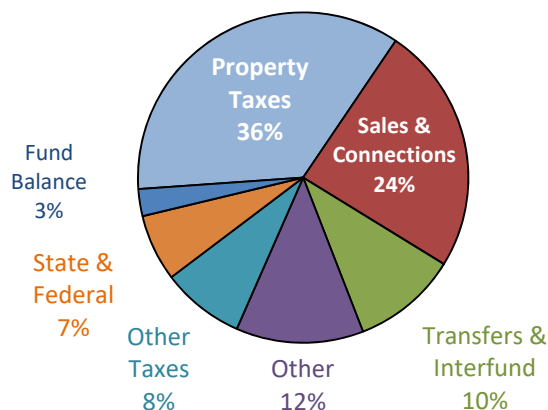
## Total Expenditures by Fund

Total expenditures for the proposed FY22 City Budget for all funds are \$271 million, which includes substantial one-time capital funds, resulting in an overall 7.1% increase over the FY21 Budget of \$253 million, excluding the non-local MCPS funds. The MCPS Board will provide their budget to you before a joint budget work session meeting on April 7, 2021. The table below summarizes the funds in the Budget excluding the MCPS funds.

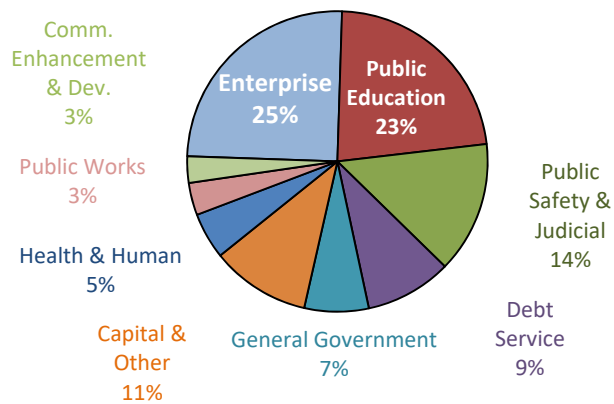
### ALL FUNDS SUMMARY (not including MCPS Funds)

Fund	FY 2021 Adopted	FY 2022 Budget	\$ Increase (Decrease)	% Increase (Decrease)
General Fund	123,053,830	127,143,240	4,089,410	3.3%
Social Services Fund	6,981,790	7,521,630	539,840	7.7%
Fire and Rescue Fund	11,730,000	13,150,690	1,420,690	12.1%
Owens Brooke Service District Fund	340,200	40,200	(300,000)	-88.2%
PEG Fund	150,000	150,000	-	0.0%
Debt Service Fund	11,132,360	11,491,710	359,350	3.2%
Sewer Fund	17,712,240	21,017,280	3,305,040	18.7%
Water Fund	14,961,620	26,859,530	11,897,910	79.5%
Electric Fund	43,488,290	41,921,280	(1,567,010)	-3.6%
Stormwater Fund	6,798,000	3,071,000	(3,727,000)	-54.8%
Airport Fund	3,555,560	4,970,100	1,414,540	39.8%
Solid Waste Fund	3,586,550	3,693,350	106,800	3.0%
Building Maintenance Fund	1,591,120	1,641,120	50,000	3.1%
Vehicle Maintenance Fund	4,137,550	4,227,320	89,770	2.2%
Information Technology Fund	3,816,880	4,102,750	285,870	7.5%
Cemetery Trust Fund	32,800	32,800	-	0.0%
<b>ALL FUNDS TOTAL:</b>	<b>\$ 253,068,790</b>	<b>\$ 271,034,000</b>	<b>\$ 17,965,210</b>	<b>7.1%</b>

FY 2022 Budget  
All Funds Revenue by Source



FY 2022 Budget  
All Funds Expenditures by Function



Utilities account for \$13.6 million of the overall increase in the proposed budget due to capital projects requiring bond funds in the Sewer and Water Funds along with normal operating costs and regulatory requirements, which are partially offset by a \$1.5 million decrease in electric purchased power costs. The Stormwater Fund shows a decrease due to \$4.6 million in bonds from 2021 and the Owens Brooke Fund completed resurfacing last year. The Airport fund includes \$1.4 million to support the West Corporate Development capital project. The Fire and Rescue Fund is also increasing by \$1.4 million to support the addition of three firefighters, one medic unit and increased internal service fees to support the GMVRS facility and new Fire Station #21. General Fund increases support \$1.25 million for public education operations; \$1.0 million for city operations, \$0.6 million for shared services; \$0.5 million for stormwater projects and increased debt service to support capital projects. The Social Services Fund is also increasing by \$0.5 million to support mandates and workload increases.

### **Total Expenditures by Function**

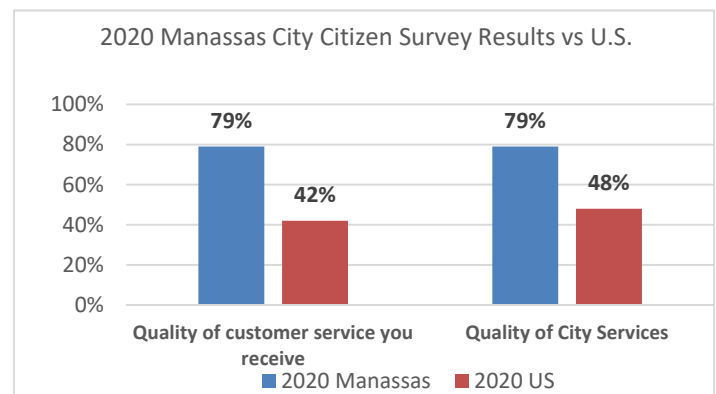
Another way to compare total expenditures is by functional area. The chart below shows changes in the total budget by functional category from the FY21 Budget. Enterprise or utility funding remains the largest expenditure area and is supported by utility revenue. Increases in debt service and capital are also primarily due to utility projects and the planned bond issue in FY22. Education is the largest non-utility expenditure, showing the restoration of the \$1 million set aside during the pandemic, \$1.2 million in increased operating support and \$6 million in debt service for the MCPS. Public Safety increases are related to Fire and Rescue costs and the Health & Human Services are related to Social Services and Shared Services. The large increase in capital funding, primarily due to bonds budgeted for utility infrastructure in FY22, shows our commitment to maintaining community infrastructure.

### **ALL FUNDS SUMMARY BY FUNCTION**

<b>Function</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>Increase (Decrease)</b>
Enterprise	66,931,470	67,611,990	680,520
Public Education	58,850,210	61,361,610	2,511,400
Public Safety & Judicial	36,290,830	38,413,290	2,122,460
Debt Service	23,738,670	25,268,170	1,529,500
General Government	19,309,150	18,751,130	(558,020)
Capital & Other	18,203,600	28,955,800	10,752,200
Health & Human Services	12,767,400	13,507,460	740,060
Public Works	9,308,440	9,470,060	161,620
Com. Enhancement & Dev.	7,669,020	7,694,490	25,470
<b>ALL FUNDS TOTAL:</b>	<b>\$253,068,790</b>	<b>\$271,034,000</b>	<b>\$17,965,210</b>

### **City Workforce**

As witnessed by the 2020 citizen survey, the community appreciates the dedicated staff that make up the City's workforce. Satisfaction of "Quality of customer service from City employees" is almost twice as high as the national average. Satisfaction with the "Quality of city services" was also rated almost 70% higher than the national averages.





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. To that end, continuing an employee compensation system that provides internal and external equity with a market-based pay philosophy is a key priority. Performance adjustment increases averaging 3% are included in the budget along with funding for a step increase on the public safety pay plan. These performance pay adjustments are based on merit and do not include cost-of-living adjustments.

There are six and a half new positions included in the Proposed FY22 budget. These include: three full-time Firefighters to address staffing of Engine 501; two and a half positions in Social Services to address mandates and increased demands for service including one full-time Administrative Assistant; one full-time Intensive Care Coordinator; and the upgrade of a part-time Benefits Program Specialist to full-time; and one full-time IT Security Administrator to support cybersecurity mandates like those in Elections among other issues to be supported initially with grant funds. A variety of other unfunded position requests and service expansions requested by departments can be detailed during the budget work sessions.

### **Budget Review Process**

Multiple work sessions are included on your adopted calendar for Council to review the FY22 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 26 and we will need to set a not to exceed tax rate by March 17 to meet our advertising deadlines for this public hearing. Copies of the proposed FY22 Budget will be available for public review at [www.manassascity.org/budget](http://www.manassascity.org/budget).

Finally, I would be remiss in not thanking our City staff for their efforts to provide exceptional customer service while maintaining the delivery of all services during a pandemic even as they have needed, in many cases, to change how those services are delivered. They have faced each new challenge as an opportunity to improve program and service delivery within the framework of our organizational vision and values. I would also like to specifically recognize Diane Bergeron, Amanda Hamm, Kerri Malin and Sandra Mitchell for their diligent work in getting this budget produced under very challenging deadlines.

City staff is committed to providing the community with high quality services and programs that meet the needs of our residents. 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.

We have witnessed the importance of being prepared for the inevitable economic cycles that will shape our future and this budget continues to meet the goal of having a sustainable financial plan supporting vital community services.

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,

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

William Patrick Pate  
City Manager



## CHANGES FROM PROPOSED

<u>FUND</u>	<u>AMOUNT</u>
<b>FY 2022 PROPOSED BUDGET ALL FUNDS</b>	<b>\$ 271,034,000</b>
<u>GENERAL FUND PROPOSED BUDGET</u>	<b>\$ 127,143,240</b>
Tax Revenue Increase	54,580
<b>GENERAL FUND ADOPTED BUDGET</b>	<b>\$ 127,197,820</b>
<u>SOCIAL SERVICES FUND PROPOSED BUDGET</u>	<b>\$ 7,521,630</b>
Addition of one full-time Social Services position	100,000
<b>SOCIAL SERVICES FUND ADOPTED BUDGET</b>	<b>\$ 7,621,630</b>
<u>MANASSAS CITY SCHOOL BOARD ADOPTED BUDGET</u>	
School Board Adopted Budget <i>(Not included in Proposed)</i>	135,314,144
<b>SCHOOLS ADOPTED BUDGET</b>	<b>\$ 135,314,144</b>
<b>FY 2022 ADOPTED BUDGET</b>	<b>\$ 406,502,724</b>

## BUDGET IN BRIEF

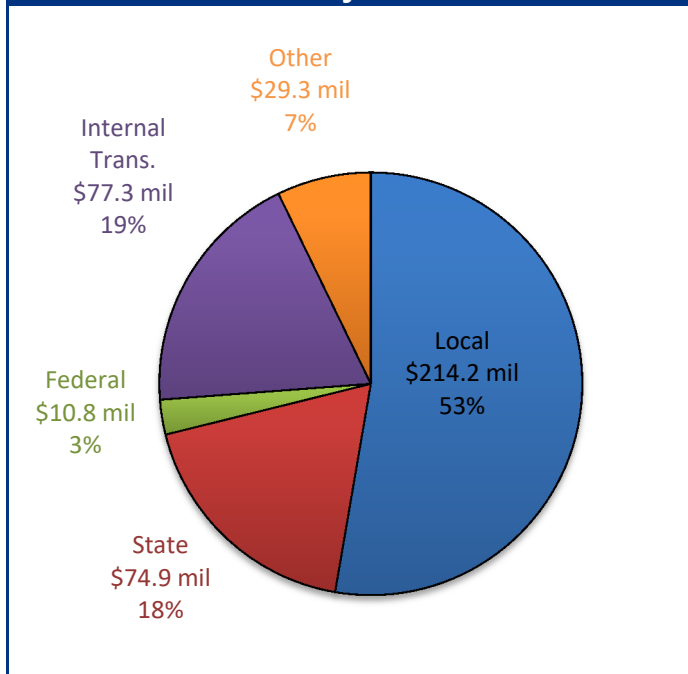
### FY 2022 Budget by Fund

Fund	Amount	% Inc (Dec)
General Fund	\$ 127,197,820	3.4%
Social Services	7,621,630	9.2%
Fire and Rescue	13,150,690	12.1
Debt Service	11,491,710	3.2%
Sewer	21,017,280	18.7%
Water	26,859,530	79.5%
Electric	41,921,280	(3.6%)
Stormwater	3,071,000	(54.8%)
Airport	4,970,100	39.8%
Solid Waste	3,693,350	3.0%
Internal Services	9,971,190	4.5%
Other Funds	223,000	(88.2%)
School Funds	135,314,144	8.9%
<b>TOTAL</b>	<b>\$ 406,502,724</b>	<b>7.7%</b>

### FY 2022 Capital Expenditures

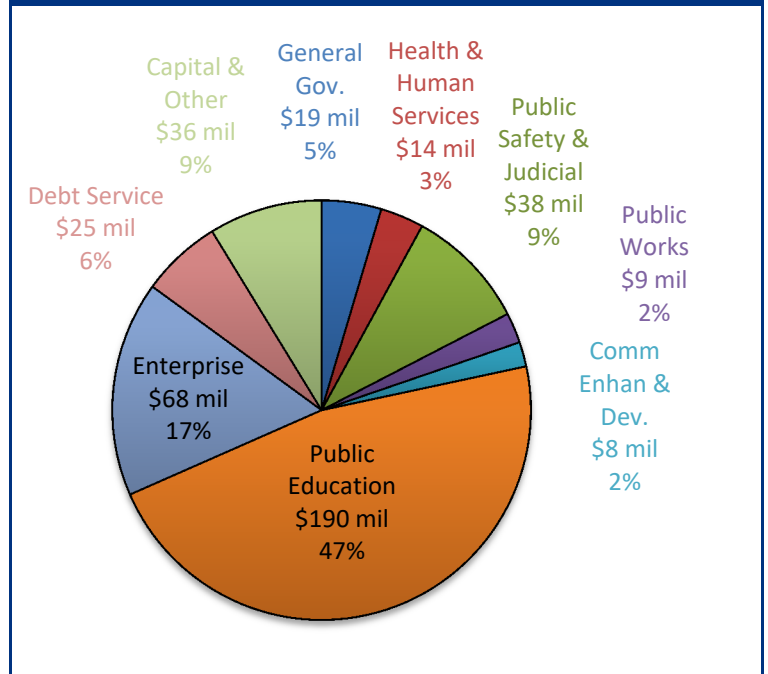
Program	FY 2022	Five-Year CIP
General Government	\$ -	\$ 374,000
Culture & Recreation	675,000	1,360,000
Public Safety	-	-
Transportation	4,018,000	16,068,000
Water/Sewer/Electric	60,925,000	65,575,000
Stormwater	696,000	5,500,000
Airport	3,950,000	15,245,000
Schools	5,190,000	77,187,000
Maintenance Capital	5,216,000	N/A
Street Paving	1,300,000	N/A
Vehicles/FR Apparatus	1,780,000	N/A
Equipment	887,800	N/A
Virginia Railway Exp	320,000	N/A
<b>TOTAL</b>	<b>\$ 84,957,800</b>	<b>\$ 181,309,000</b>

### Where the Money Comes From...



General Property Taxes	\$ 96,472,890
Other Taxes	\$ 22,025,000
Other Local Revenue	\$ 95,741,850

### Where the Money Goes...



The General Fund includes \$61,361,610 for Public Education which is a 4% or \$2,511,400 increase over the prior year.

### General Tax & Fee Changes

Rate/Fee	FY 2021	FY 2022
Owens Brooke Service District	\$0.109	\$0.101
Stormwater		
Single Fam. Detach	\$6.35/month	\$7.85/month
Townhome/Mobile	\$4.06/month	\$5.02/month
Condo/Apartment	\$3.18/month	\$3.93/month
Non-Residential (per 2,480 sq. ft)	\$6.35/month	\$7.85/month

Rate/Fee	FY 2021	FY 2022
Personal Property		
Tangible	\$3.600	\$3.600
Business	\$3.600	\$3.600
Machinery & Tool	\$2.100	\$2.100
M & T Semiconductor	\$0.905	\$0.891

### Utility Rates & Monthly Utility Bill

Sewer.....3.5%	Water.....5.0%	Electric.....0.0%
Sewer.....\$0.80	Water .....\$1.23	
Electric PCA.....\$2.90	Stormwater .....\$1.50	

## BUDGET IN BRIEF

### Real Estate Taxes and Assessments

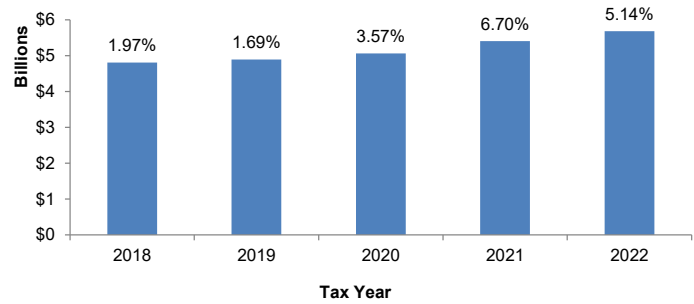
Residential assessments increased 7.15% and non-residential assessments increased 1.35%.

The average commercial tax bill for 2022 is \$21,878, a decrease of 0.81%.

The average residential assessment is \$324,778.

	Tax Rate	Avg. Res. Bill	% Change from 2021
General	\$ 1.222	\$ 3,969	2.73%
Fire & Rescue	\$ 0.207	\$ 672	11.57%
<b>Combined</b>	<b>\$ 1.429</b>	<b>\$ 4,641</b>	<b>3.92%</b>
<b>1 Cent of the Tax Rate ≈ \$550,000</b>			

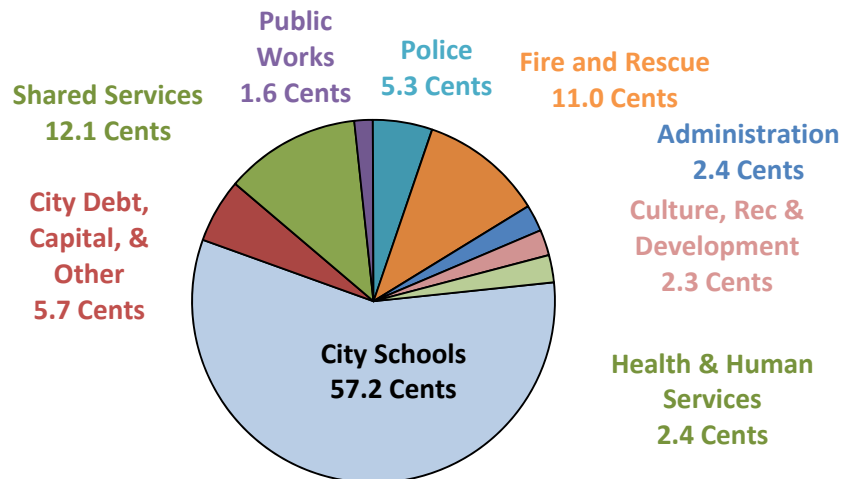
### Total Taxable Assessed Value



### New Construction - \$98,101,300

Without new construction, residential assessments increased 6.34% and non-residential assessments decreased 2.36%.

### 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.



- Completion of Dean Park Master Plan
- South Grant Streetscape Project
- Pandemic-related Financial Assistance for Local Businesses
- Infrastructure for MICRON Expansion
- The Landing at Cannon Branch Project
- Completion of Route 28 Corridor Improvements at Liberia Ave
- Continued Maintenance and Improvements of Roads and Trails
- \$61,361,610 in Funding for MCPS
- Completion of Fire & Rescue Station #21
- Construction of Public Safety Facility
- Achievement and Maintenance of AAA Bond Rating

# 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:

<https://cityofmanassas.maps.arcgis.com/apps/MapSeries/index.html/>

[appid=14dba2ff1ba74f1a8f7688dc97d067d9](https://cityofmanassas.maps.arcgis.com/apps/MapSeries/index.html/?appid=14dba2ff1ba74f1a8f7688dc97d067d9) or view a public copy in the City Clerk's office

# 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

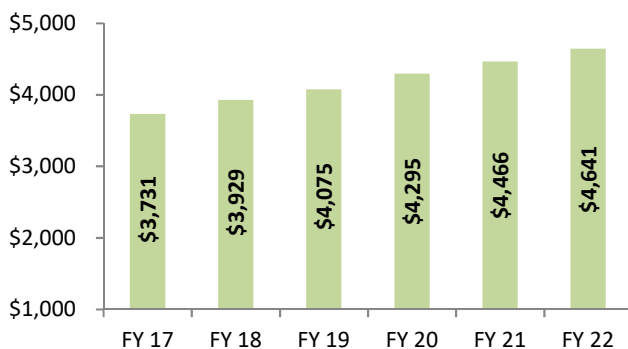
Class	FY 2021		FY 2022		% Change in Value
	Units	Value	Units	Value	
TOWNHOUSE	3,766	936,425,700	3,851	1,029,205,400	9.91%
CONDOS	2,221	467,036,500	2,239	501,596,100	7.40%
SINGLE FAMILY	5,558	2,127,901,960	5,561	2,253,188,900	5.89%
<b>TOTAL RESIDENTIAL</b>	<b>11,545</b>	<b>3,531,364,160</b>	<b>11,651</b>	<b>3,783,990,400</b>	<b>7.15%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,239</b>	<b>1,871,721,080</b>	<b>1,239</b>	<b>1,896,918,600</b>	<b>1.35%</b>
<b>TOTAL ALL CLASSES</b>	<b>12,784</b>	<b>\$5,403,085,240</b>	<b>12,890</b>	<b>\$5,680,909,000</b>	<b>5.14%</b>

## AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

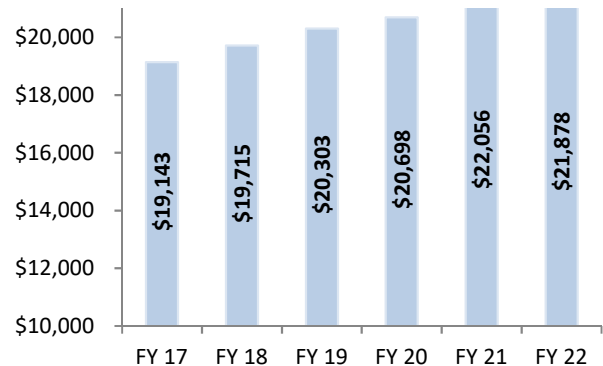
FY 2021	\$1.460
<b>FY 2022</b>	<b>\$1.429</b>
Inc/(Dec)	(\$0.031)

Class	FY 2021		FY 2022		\$ Change in Bill	% Change in Bill
	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	248,653	\$3,630	267,257	\$3,819	\$189	5.20%
CONDOS	210,282	\$3,070	224,027	\$3,201	\$131	4.27%
SINGLE FAMILY	382,854	\$5,590	405,177	\$5,790	\$200	3.58%
<b>TOTAL RESIDENTIAL</b>	<b>305,878</b>	<b>\$4,466</b>	<b>324,778</b>	<b>\$4,641</b>	<b>\$175</b>	<b>3.92%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,510,671</b>	<b>\$22,056</b>	<b>1,531,008</b>	<b>\$21,878</b>	<b>(\$178)</b>	<b>-0.81%</b>
<b>TOTAL ALL CLASSES</b>	<b>\$422,644</b>	<b>\$6,171</b>	<b>\$440,722</b>	<b>\$6,298</b>	<b>\$127</b>	<b>2.06%</b>

Average Residential Tax Bill



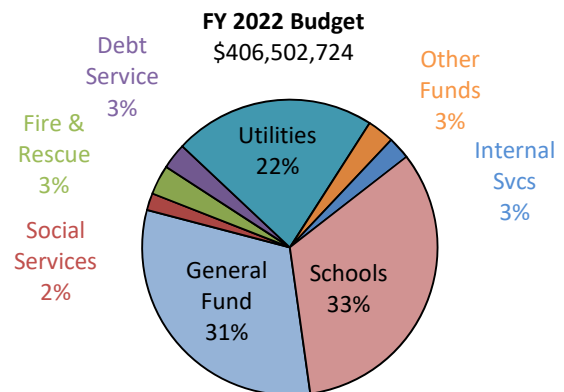
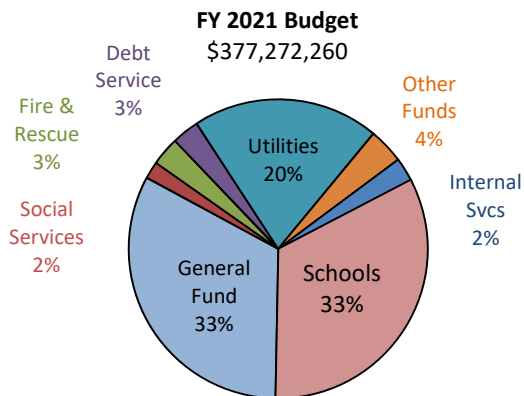
Average Non-Residential Tax Bill





## ALL FUNDS SUMMARY

Fund	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
General Fund	118,639,634	123,053,830	139,126,103	127,197,820	4,143,990
Social Services Fund	5,771,606	6,981,790	7,019,337	7,621,630	639,840
Fire and Rescue Fund	12,691,330	11,730,000	12,117,976	13,150,690	1,420,690
Owens Brooke Service District Fund	3,658	340,200	340,200	40,200	(300,000)
Merchant Trust Fund	-	-	1,000,000	-	-
PEG Fund	8,205	150,000	150,000	150,000	-
Speiden Carper House Fund	13,677	-	370,000	-	-
Debt Service Fund	8,738,428	11,132,360	11,132,360	11,491,710	359,350
Sewer Fund	24,478,993	17,712,240	19,795,588	21,017,280	3,305,040
Water Fund	10,540,263	14,961,620	15,762,777	26,859,530	11,897,910
Electric Fund	40,081,283	43,488,290	44,010,545	41,921,280	(1,567,010)
Stormwater Fund	1,011,677	6,798,000	6,860,146	3,071,000	(3,727,000)
Airport Fund	2,379,358	3,555,560	3,658,905	4,970,100	1,414,540
Solid Waste Fund	3,179,344	3,586,550	3,642,294	3,693,350	106,800
Building Maintenance Fund	1,224,517	1,591,120	1,963,282	1,641,120	50,000
Vehicle Maintenance Fund	3,663,247	4,137,550	4,710,362	4,227,320	89,770
Information Technology Fund	3,228,508	3,816,880	4,321,410	4,102,750	285,870
Cemetery Trust Fund	18,528	32,800	32,800	32,800	-
School Operating Fund	97,167,576	106,922,088	108,174,164	118,477,032	11,554,944
School Food Service Fund	3,608,684	4,147,095	4,335,045	4,186,043	38,948
School Capital Projects Fund	4,318,454	3,000,000	5,627,241	5,190,000	2,190,000
School Grants/Projects Fund	3,818,879	4,007,300	20,510,604	3,915,741	(91,559)
School Debt Service Fund	6,201,462	6,126,987	6,126,987	3,545,328	(2,581,659)
<b>ALL FUNDS TOTAL:</b>	<b>350,787,311</b>	<b>377,272,260</b>	<b>420,788,126</b>	<b>406,502,724</b>	<b>29,230,464</b>



# STAFFING SUMMARY

	FY 2021 Adopted		FY 2021 Amended		FY 2021 Amended Over (Under) FY 2021 Adopted		FY 2022 Budget		FY 2022 Budget Over (Under) FY 2021 Adopted	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
<b><u>General Government</u></b>										
City Clerk	2	2.00	2	2.00	-	-	2	2.00	-	-
City Manager	5	5.00	5	5.00	-	-	5	5.00	-	-
City Attorney	3	3.00	3	3.00	-	-	3	3.00	-	-
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	30	28.55	1	1.00	31	29.55	2	2.00
Human Resources	7	7.00	7	7.00	-	-	7	7.00	-	-
<b><u>Public Safety</u></b>										
Police	136	131.75	139	134.75	3	3.00	141	136.75	5	5.00
Fire and Rescue	66	66.00	66	66.00	-	-	69	69.00	3	3.00
<b><u>Health &amp; Human Services</u></b>										
Social Services	43	42.00	43	42.00	-	-	46	45.50	3	3.50
<b><u>Public Works</u></b>										
Engineering	11	11.00	10	10.00	(1)	(1.00)	10	10.00	(1)	(1.00)
Public Works	57	56.50	57	56.50	-	-	57	56.50	-	-
<b><u>Community Enhancements &amp; Development</u></b>										
Community Development	75	35.25	75	35.25	-	-	75	35.25	-	-
Economic Development	3	3.00	3	3.00	-	-	3	3.00	-	-
<b><u>Other</u></b>										
Utilities	90	90.00	90	90.00	-	-	90	90.00	-	-
Airport	8	8.00	8	8.00	-	-	8	8.00	-	-
<b>Total City of Manassas</b>	<b>560</b>	<b>509.05</b>	<b>563</b>	<b>512.05</b>	<b>3</b>	<b>3.00</b>	<b>572</b>	<b>521.55</b>	<b>12</b>	<b>12.50</b>

