



July 1, 2023

Mayor and City Council:

I am pleased to provide you the FY 2024 Budget as adopted by City Council on May 8, 2023. As you know, considerable effort went into preparing this budget to make sure it is aligned with the Council's adopted strategic plan and needs of the community. I appreciate all of the time you spent in planning sessions, budget work sessions and public hearings in order to adopt this budget. This document is available for public review at City Hall and on the City website at [www.manassasva.gov/budget](http://www.manassasva.gov/budget).

The total adopted FY 2024 Budget for all funds is \$452,656,435 of which \$140,494,615 represents the allocation for Manassas City Public Schools' which is a part of the strategic priority of **Educational Attainment**. **Economic Prosperity** can be seen in the commitment to set aside funds for economic development and investments in infrastructure. We also continue efforts to support an enhanced 21<sup>st</sup> century workforce. Transportation improvement projects along with support for public transportation and bike lanes to support alternative modes of transportation are examples of our efforts to meet our **Transformative Mobility** goals. Included this year is an update of our Transportation Master Plan.

**Community Vitality** efforts can be seen in the plans for Parks, Culture and Recreation facilities including the expansion of the Manassas Museum and Annaburg Park. Funds have also been set aside for funding housing initiatives to support workforce housing. Our 150<sup>th</sup> Anniversary celebration is one of the efforts to attract visitors to our thriving historic downtown and the many events that we host. The growth in our tax base allowed Council priorities to be funded with an overall adopted real estate tax rate of \$1.26 which is over an eight-cent reduction on top of the almost nine cent reduction in the previous year. Under the key priority of **Sustaining Excellence**, this budget addresses public safety equipment needs, enhancements to public safety technology and employee compensation funding to support the retention of our excellent staff. The first year of the five-year capital improvement plan totaling \$29,499,000, shows the substantial investments being made to improve facilities and infrastructure in our community.

Each budget year provides its own unique challenges and opportunities for funding strategic priorities in the budget. General Assembly delays in adopting a state budget and economic volatility including inflation remain ongoing issues. Council Guidance on policy, financial and operational plans allowed city staff to meet these challenges. As we begin a new budget year, we will continue our efforts to meet the City's core values, provide outstanding customer service and deliver the services and 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



February 27, 2023

Mayor Davis-Younger and Members of the City Council:

First let me start by thanking each of you for the time and attention that you have already spent in providing strategic and policy direction that was used to prepare this budget. Few understand the time and commitment that you devote to serving as elected officials in this community.

While there is always uncertainty surrounding the preparation of a municipal budget, the City of Manassas is more fortunate than most. The 2022 community satisfaction survey confirms that our residents' satisfaction with city services continues to be much higher than in other cities. Our Annual Comprehensive Financial Report shows that our financial condition is excellent and has significantly improved over the past decade. Our economic assessments show continued growth in both residential and commercial values as well as in the revenues that track economic success such as meals and sales taxes. We are in the midst of some of the most expansive capital investment and economic redevelopment activities seen in the City, with more in the planning and development stages. And to cap it off, we are celebrating the 150<sup>th</sup> Anniversary of the founding of Manassas as a town in 1873.

Over the past several years we have seen significant municipal accomplishments and no major local government service impacts due to the pandemic. Economic relief programs were provided to businesses and individuals, technology was used to provide more online services and expanded remote work policies were implemented. Significant economic growth has allowed us to reduce tax rates and fund service expansions. This is the fourth year of recommended reductions in the real estate tax rate. We have completed the Public Safety Center and Fire Station #21, added Annaburg Manor to the park system, opened a new City Library and a Customer Service Center, completed water plant upgrades, added a new water storage tank and expanded utility capacity for economic growth. A Museum expansion and City Hall renovation are under construction. Plans are in place to provide debt service for replacement of Dean School among other significant transportation, stormwater, utility and parks improvements. The state of the City is outstanding!

The FY 2024 budget could still face challenges from General Assembly actions that may be taken as they adopt budget amendments or statutes. Discussions continue with Prince William County on the significant shared service costs they want to pass on to the City as they continue to expand and enhance these shared services in Prince William County. Economists continue to predict that we could see at least a slight recession in the upcoming fiscal year; however, the strategies employed by the City over the past several years of the pandemic show the resiliency and flexibility that can be used to weather this possibility.

## **Strategic Budget Priorities**

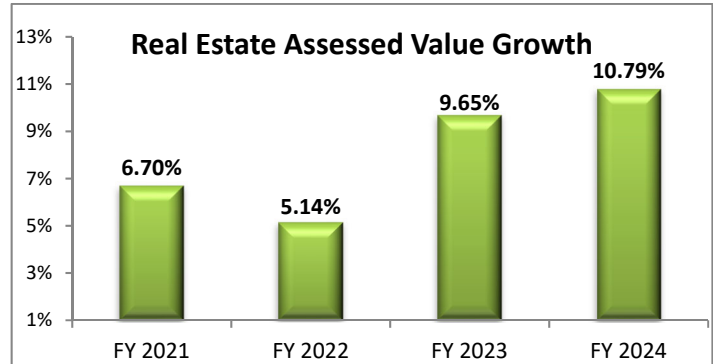
In advance of this budget presentation, you have been provided updates on our strategic planning goal accomplishments, received the latest 2022 community satisfaction survey, heard department heads highlight key projects along with performance benchmarks, received the Annual Comprehensive Financial Report and updated budget financial forecasts. The City is making outstanding progress in each of your strategic priority areas. This budget continues to support these strategic efforts including our capital improvement and debt service plans with an emphasis on competitive employee compensation plans for the employees that provide these services. Here are a few highlights of our strategic planning accomplishments and some areas for additional consideration as you review this proposed budget.

### ***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.*

### **Real Estate Assessments**

The Commissioner of the Revenue's Office has determined that real estate assessments for the 2023 tax year have grown from \$6.229 billion to \$6.902 billion. This equates to a 10.79% overall increase, which is the highest growth rate in over a decade. The average residential assessment increase without new construction is 10.46% and the average non-residential assessment increases by 11.37% for the average overall growth of 10.75%. Our assessments have been significantly enhanced by the ongoing investments we have seen in advanced manufacturing, technology (particularly in the aeronautical industry), hospitality services and residential housing. We have seen strong economic growth throughout the pandemic and we expect to see this continue over the next several years.



The community satisfaction survey also shows a high level of satisfaction with special events and festivals, which is directly related to our efforts to promote tourism and local business development. This works to maintain our vibrant retail and restaurant environment, a thriving arts program, events in the Historic Downtown and promotion of the City's 150<sup>th</sup> anniversary in 2023. Additional support to enhance tourism and events in the community should be considered in this and future budgets.

Efforts to pursue transformative economic development and redevelopment, and position the City as a top regional destination for business, requires adequate infrastructure investment. This budget continues the significant capital investments in water, sewer, electric and stormwater efforts mandated to deal with the Chesapeake Bay watershed requirements. Another area of emphasis from the community survey for future budgets is directed at additional efforts to enhance the commercial corridors in the City.

### ***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.*

Flow of traffic and ease of getting around the City remains the highest priority of residents based on the community satisfaction survey. Transportation mobility continues to receive emphasis through increased funding for transportation projects and enhanced traffic signal maintenance. We also continue to focus on enforcement of vehicular and parking laws and regulations.

Capital investments continue with projects along Route 28/Nokesville Road, Sudley Road, Grant Avenue, Dean Drive extension and Mathis Avenue. Significant effort continues in the development of pedestrian and bike trails such as those scheduled along Godwin and Gateway Drives. General revenues to supplement gas tax funds of \$270,000 is set aside in this budget to maintain PRTC and VRE services. These funds will also be used to provide matching funds for the NVTVA 30% transportation allocation. Council has also discussed consideration of increased public transportation services and additional street maintenance funds.

### ***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.*

Quality of public education remains a key item of focus from the community satisfaction survey. A total of \$64.9 million of local funding is included in the budget to support Manassas City Public Schools (MCPS). This includes \$58.7 million in local contributions for operational support, which is a 3% increase as was presented by the Superintendent in his budget proposal to the School Board. This budget also includes \$6.2 million for school debt service. All funds above the current debt service requirements are being set aside as a part of the funding strategy for the replacement of Dean School in 2026 and other schools in the future.

Funds are also included for continued workforce development efforts started during the pandemic along with recruitment initiatives for Police and Fire Cadets and other possible internship opportunities. These initiatives are aimed at providing opportunities for young people from our community to pursue careers in our community.

**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.*

Emphasis on housing options and neighborhood identity are continued in this budget. Over 300 new residential units are in design or under construction including the Van Metre project in the south of downtown area, the Jefferson Square project and the People Inc. project along Prince William Street, and the Kings Landing project off Godwin Drive. Additional work, like a Housing Trust Fund study, is included to explore additional strategies that can address the community survey priority of housing affordability.

An emphasis on quality of life issues is also shown in the overall satisfaction with feelings of safety in the community and the positive response to the opening of a Library in the City. Emphasis on Parks, Culture and Recreation continues with enhancements to park facilities and park maintenance. Council may want to consider additional partnerships to expand PC&R programming particularly as new capital facilities are completed such as Dean Park, Annaburg, and the Manassas Museum expansion.

**Sustaining Excellence:**

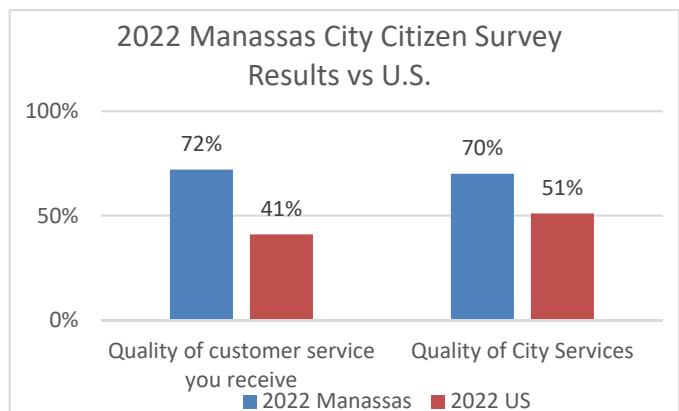
*We will be an inclusive organization that reflects our community and embraces excellence by applying our core values of Customer Service, Honesty, Respect, Integrity, Stewardship and Teamwork to everything that we do in order to create a better life for our community.*

The community satisfaction survey shows a significantly higher level of satisfaction for services provided by the City than the region or nation. Satisfaction levels are also higher for public communication and outreach. Efforts to enhance our provision of information to the community including the provision of information in Spanish will continue.

Public Safety is also a high priority. The Public Safety Center on Grant Avenue is substantially complete, addressing police facility needs identified in the CALEA accreditation report. Since 2013, the City has shown a commitment to fire and rescue services by building Fire and Rescue Station #21, funding the replacement of two fire engines, five medic units, two tower units, and two rescue engines. In addition, 12 positions have been added to Fire and Rescue and 11.5 to Police during this time period. This budget also supports efforts to provide updated technology and radio systems to the organization.

**City Workforce**

Sustaining excellence begins with a high-quality workforce. As shown in each community satisfaction survey, the community appreciates the dedicated staff that makes up the City’s workforce. Satisfaction for “Quality of customer service from City employees” is substantially higher than the national average. Satisfaction with the “Quality of city services” was also rated significantly higher than the national average. 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.



Maintaining a competitive employee compensation system that supports internal and external equity with a market-based pay philosophy is a key organizational priority. While we are still collecting market information for this year, the budget anticipates at least a 3% performance adjustment increase for general staff along with funding for step increases for sworn public safety staff. Additional funds are included for market rate adjustments based on the ongoing market analysis, which could include some changes in the current fiscal year so that the city remains competitive with other starting salaries. We have also anticipated benefit adjustments for increases in health insurance. Staffing and retention are a continuing priority as we seek to select qualified personnel who reflect the diversity of our community and meet the high standards and values that we hold as vital for our city workforce.

## Budget and Financial Issues

### Total Expenditures by Fund

Total expenditures in the proposed FY 2024 City Budget for all funds, excluding the non-local MCPS funds, are \$301.5 million resulting in an overall increase of \$30,200,970 over the FY 2023 Budget. The MCPS Board will present their budget requests to you before a joint budget work session meeting on April 12, 2023. The table below summarizes the funds in the Budget excluding the MCPS funds.

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

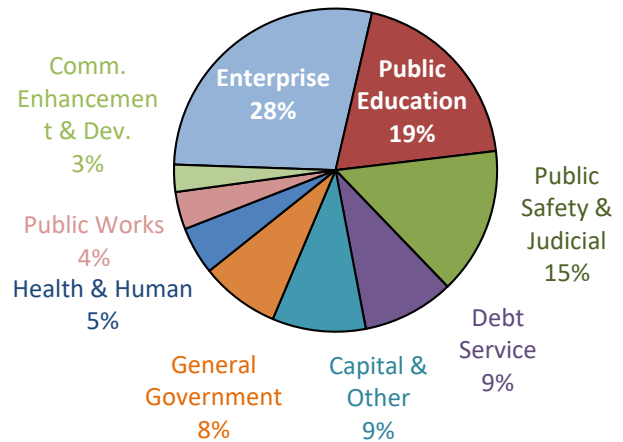
<b>Fund</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Budget</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
General Fund	135,078,020	145,466,450	10,388,430	7.7%
Social Services Fund	7,946,930	8,082,290	135,360	1.7%
Fire and Rescue Fund	15,063,750	15,155,000	91,250	0.6%
Owens Brooke Service District Fund	40,200	40,200	-	0.0%
PEG Fund	150,000	150,000	-	0.0%
Debt Service Fund	12,992,680	12,970,840	(21,840)	-0.2%
Sewer Fund	17,648,640	20,483,000	2,834,360	16.1%
Water Fund	12,075,900	15,620,000	3,544,100	29.3%
Electric Fund	45,757,150	57,470,000	11,712,850	25.6%
Stormwater Fund	4,497,500	2,980,000	(1,517,500)	-33.7%
Airport Fund	3,609,980	4,084,000	474,020	13.1%
Solid Waste Fund	3,944,910	4,746,000	801,090	20.3%
Building Maintenance Fund	2,471,530	2,676,550	205,020	8.3%
Vehicle Maintenance Fund	5,096,680	5,907,500	810,820	15.9%
Information Technology Fund	4,856,980	5,589,990	733,010	15.1%
Cemetery Trust Fund	50,000	60,000	10,000	20.0%
<b>ALL FUNDS TOTAL:</b>	<b>\$ 271,280,850</b>	<b>\$ 301,481,820</b>	<b>\$ 30,200,970</b>	<b>11.1%</b>

The General Fund increase includes a 3% increase (\$1.71 million) for public education operations, a 5% increase for shared services, a 2% increase in debt service and one-time costs of \$2 million for police radio replacement and \$350,000 for a transportation master planning grant. The Fire and Rescue Fund is also only increasing by \$91,250 due to a reduction in capital purchases from the prior year based on the capital replacement program. The debt service fund is decreasing by 0.2% due to a decrease in the need of fund balance for City debt service. Changes in most other funds are primarily related to changes in capital project amounts from the prior year and increases in employee compensation.

**Total Expenditures by Function**

Another way that we compare total expenditures is by functional area. Enterprise or utility funding remains the largest expenditure area due to electric, water and sewer, airport and stormwater costs all supported by utility revenue. Education remains the largest non-utility expenditure at 19% of the budget followed by Public Safety at 15%. Debt Service makes up 9% of the overall budget and along with Capital/Other show the dedication to making long-term capital investments in the community. All of the other areas combined make up only 20% of the total budget.

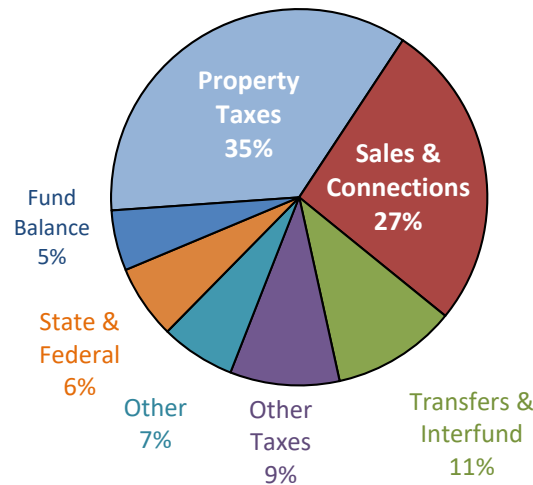
**FY 2024 Budget  
All Funds Expenditures by Function**



**Real Estate Tax Rates**

The FY 2024 budget as presented can be balanced with a 6.5 cent reduction in the General Fund tax rate to \$1.070 and a 1.7 cent reduction in the Fire and Rescue tax rate to \$0.190 for a combined tax rate of \$1.260. This results in an overall increase of 4.33% in real property tax revenues including new construction. This rate will result in real estate tax revenue growth of \$3.2 million in the General Fund and \$339,250 in the Fire and Rescue Fund. The average existing residential homeowner would pay \$181 more overall in real estate taxes with this rate.

**FY 2024 Budget  
All Funds Revenue by Source**



A not to exceed real estate tax rate will need to be established by the March 8<sup>th</sup> budget work session for advertisement. Council could continue to advertise the current rate of \$1.342 as was done in FY 2023 which gives Council considerable flexibility over the \$1.260 that is currently used to balance the proposed budget assuming no significant revenue losses or mandates coming from the General Assembly.

**Enterprise Charges**

The Utility Commission has endorsed no increases in water and sewer rates, and a 4% increase in electric rates related to operating costs for the utility. This equates to a \$3.96 per month increase for the typical residential customer.

Solid waste rates are proposed to remain at \$31.59 per month for single-family detached residential and \$35.38 per month for townhouse residential as discussed at the Council retreat.

Residential stormwater management rates are proposed to remain stable at \$9.35 per month for single-family detached, \$5.98 per month for townhome and mobile home, and \$4.68 per month for development condominium and apartment residential.

All together these recommended rates would result in an average \$3.96 monthly increase on a typical single-family residential utility consumer’s bill.



## **Budget Review Process**

Your adopted budget calendar includes multiple work sessions to review the FY 2024 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 24 and a not to exceed tax rate must be set by March 8 to meet our advertising deadlines for this public hearing. Copies of the proposed FY 2024 Budget will be available for public review at [www.manassasva.gov/budget](http://www.manassasva.gov/budget).

## **Closing**

I hope you will join me in thanking City staff for their daily efforts to provide exceptional customer service in the delivery of all services. A recent letter from a resident stated, *“Consistent and exceptional service only occurs when there is outstanding management and when employees are dedicated and work together as a team. So, our appreciation to you and please convey the same to the employees in your department.”*

Providing high quality services and programs that meet the needs of our residents is the overall goal of this proposed budget. Attracting and retaining staff that are in alignment with our core values of customer service, stewardship, honesty, integrity, respect and teamwork remains one of our highest priorities and a difficult challenge in this Northern Virginia/National Capital region. You have an outstanding and dedicated workforce that we are working every day to retain. As one of you stated at the retreat. *“As an employee, feeling trusted and valued is vitally important”* and that is a key driver of this budget.

Over the past several years we have witnessed the importance of being prepared for the changing conditions that could impact our future. This budget attempts to balance service demands and revenue growth to maintain a sustainable operational and financial position which adheres to your strategic priorities and organizational policies. It supports having a sustainable financial plan to provide vital community services without impacting our City’s fiscal health. Achieving these goals takes a tremendous amount of time and effort and I would be remiss in not recognizing Diane Bergeron and Kerri Malin specifically for their diligent work in producing this budget.

On behalf of city staff, we look forward to assisting Council with adopting a budget that addresses the strategic priorities of the community and which 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>
<b>FY 2024 PROPOSED BUDGET ALL FUNDS</b>	<b>\$ 301,481,820</b>
<u>GENERAL FUND PROPOSED BUDGET</u>	<b>\$ 145,466,450</b>
Additional Personal Property Tax Revenue for School Salaries	1,500,000
Use of Reserves for Future Economic Development	6,000,000
Use of Reserves for Affordable Housing Initiatives	2,000,000
Use of Reserves for Additional Paving	1,000,000
<b>GENERAL FUND ADOPTED BUDGET</b>	<b>\$ 155,966,450</b>
<u>FIRE AND RESCUE FUND PROPOSED BUDGET</u>	<b>\$ 15,155,000</b>
Purchase of a new Command Vehicle	75,000
<b>FIRE AND RESCUE FUND ADOPTED BUDGET</b>	<b>\$ 15,230,000</b>
<u>VEHICLE MAINTENANCE FUND PROPOSED BUDGET</u>	<b>\$ 5,907,500</b>
Additional funding for vehicle parts and fuel	105,000
<b>VEHICLE MAINTENANCE FUND ADOPTED BUDGET</b>	<b>\$ 6,012,500</b>
<u>MANASSAS CITY SCHOOL BOARD ADOPTED BUDGET</u>	
School Board Adopted Budget ( <i>Not included in Proposed</i> )	140,494,615
<b>SCHOOLS ADOPTED BUDGET</b>	<b>\$ 140,494,615</b>
<b>FY 2024 ADOPTED BUDGET</b>	<b>\$ 452,656,435</b>



# BUDGET IN BRIEF

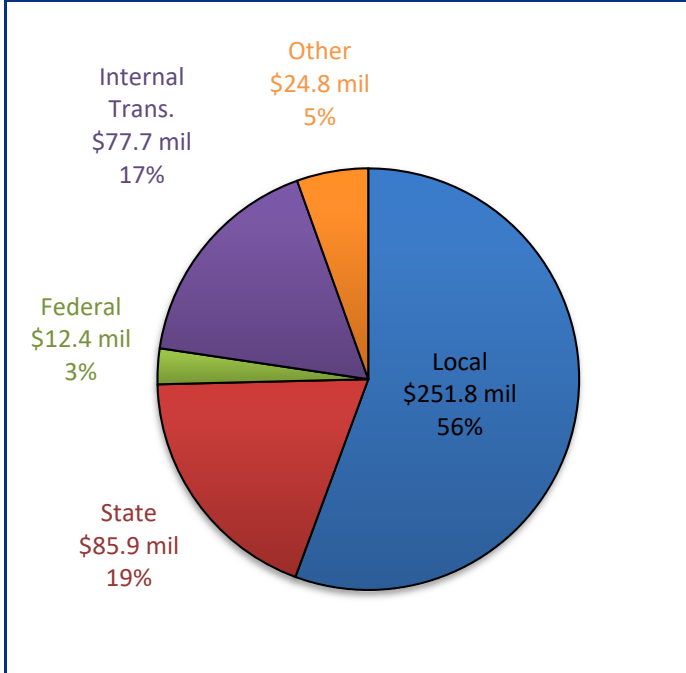
## FY 2024 Budget by Fund

Fund	Amount	% Inc (Dec)
General Fund	\$ 155,966,450	15.5%
Social Services	8,082,290	1.7%
Fire and Rescue	15,230,000	1.1%
Debt Service	12,970,840	(0.2%)
Sewer	20,483,000	16.1%
Water	15,620,000	29.3%
Electric	57,470,000	25.6%
Stormwater	2,980,000	(33.7%)
Airport	4,084,000	13.1%
Solid Waste	4,746,000	20.3%
Internal Services	14,279,040	14.9%
Other Funds	250,200	4.2%
School Funds	140,494,615	1.0%
<b>TOTAL</b>	<b>\$ 452,656,435</b>	<b>10.3%</b>

## FY 2024 Capital Expenditures

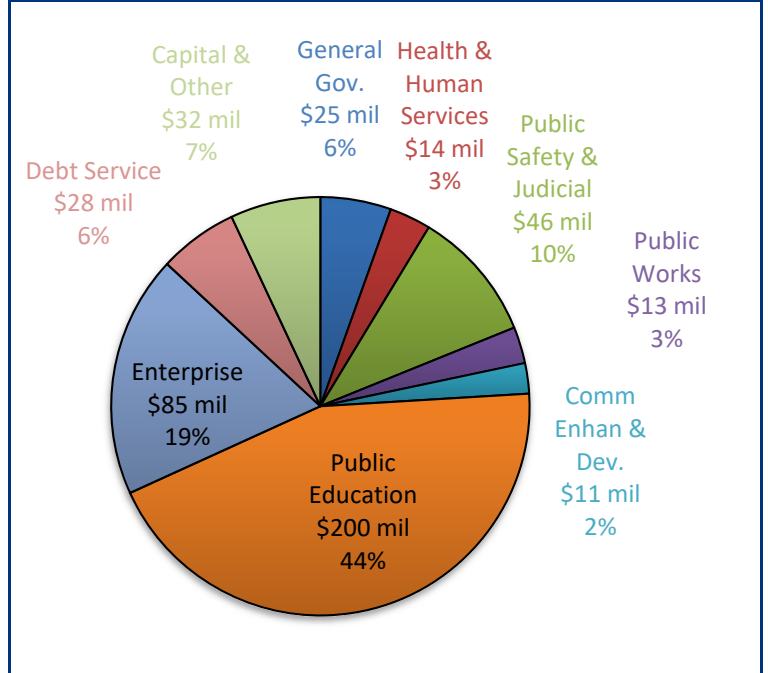
Program	FY 2024	Five-Year CIP
General Government	\$ 10,375,000	\$ 19,743,000
Culture & Recreation	-	6,550,000
Public Safety	2,000,000	2,000,000
Transportation	7,740,000	37,522,000
Water/Sewer/Electric	3,055,000	36,905,000
Stormwater	3,079,000	17,429,000
Airport	250,000	19,775,000
Schools	3,000,000	74,498,000
Maintenance Capital	7,485,000	N/A
Street Paving	2,550,000	N/A
Vehicles/FR Apparatus	2,590,500	N/A
Equipment	1,985,000	N/A
Virginia Railway Exp	270,000	N/A
<b>TOTAL</b>	<b>\$ 44,379,500</b>	<b>\$ 214,422,000</b>

## Where the Money Comes From...



General Property Taxes	\$ 108,220,200
Other Taxes	\$ 28,350,000
Other Local Revenue	\$ 115,183,520

## Where the Money Goes...



The General Fund includes \$66,475,210 for Public Education which is a 5% or \$3,332,910 increase over the prior year.

## General Tax & Fee Changes

Rate/Fee	FY 2023	FY 2024
Owens Brooke Service District	\$0.0869	\$0.0828
Stormwater		
Single Fam. Detach	\$9.35/month	\$9.35/month
Townhome/Mobile	\$5.98/month	\$5.98/month
Condo/Apartment	\$4.68/month	\$4.68/month
Non-Residential (per 2,480 sq. ft)	\$9.35/month	\$9.35/month

Rate/Fee	FY 2023	FY 2024
Personal Property		
Tangible	\$3.600	\$3.600
Business	\$3.600	\$3.600
Machinery & Tool	\$2.100	\$2.100
M & T Semiconductor	\$0.793	\$0.745

## Utility Rates & Monthly Utility Bill

Sewer.....0.0%	Water.....0.0%	Electric.....4.0%
Sewer.....\$0.00	Water.....\$0.00	Electric.....\$3.96
Electric PCA.....-\$15.12		

# BUDGET IN BRIEF

## Real Estate Taxes and Assessments

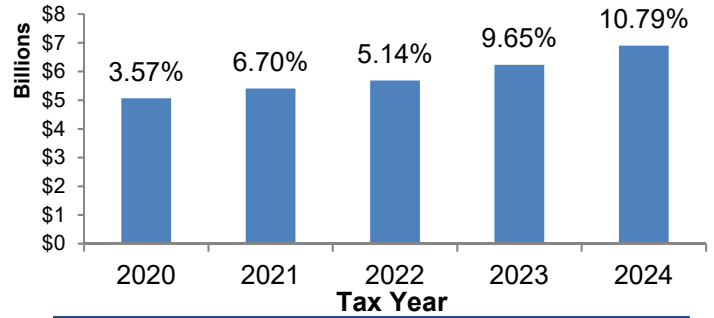
Residential assessments increased 10.64% and non-residential assessments increased 11.13%.

The average commercial tax bill for 2024 is \$22,499, an increase of 4.76%.

The average residential assessment is \$402,111.

	Tax Rate	Avg. Res. Bill	% Change from 2023
General	\$ 1.070	\$ 4,303	4.08%
Fire & Rescue	\$ 0.190	\$ 764	1.33%
<b>Combined</b>	<b>\$ 1.260</b>	<b>\$ 5,067</b>	<b>3.65%</b>
<b>1 Cent of the Tax Rate ≈ \$675,000</b>			

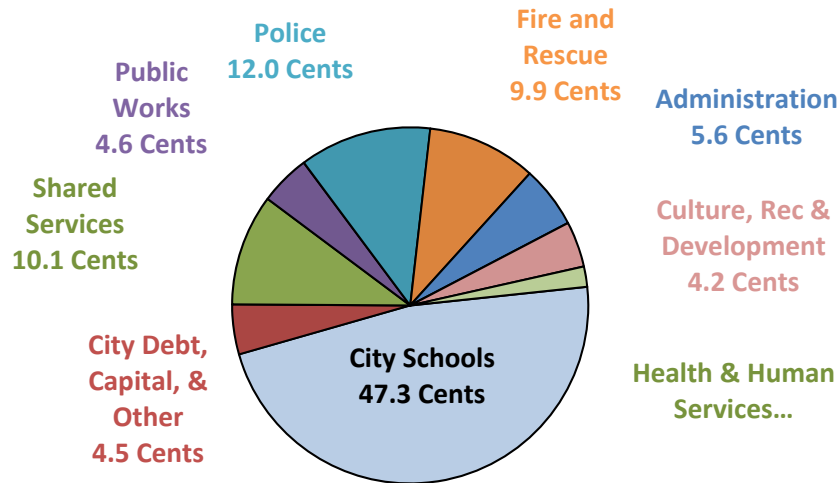
## Total Taxable Assessed Value



## New Construction - \$24,624,900

Without new construction, residential assessments increased 10.46% and non-residential assessments increased 11.37%

## 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.



- Funding for Housing Initiatives
- Enhancements to park facilities and park maintenance
- Capital Investments and Improvements in Utility Infrastructure
- Funding for future economic development within the City
- Improvements along Sudley Rd, Grant Ave, and Mathis Ave
- Continued Maintenance and Improvements of Roads and Trails
- \$66,475,210 in Funding for MCPS
- Fire and Rescue Engine and Equipment Replacements
- Investments in updated technology and radio systems
- Market Rate Adjustments and Merit Increases for Staff

# 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.

[Click here to view the full Manassas 2025 Strategic Plan](#)

# 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 (with new construction)

## ASSESSED VALUE CHANGES

1 Cent = \$675,000

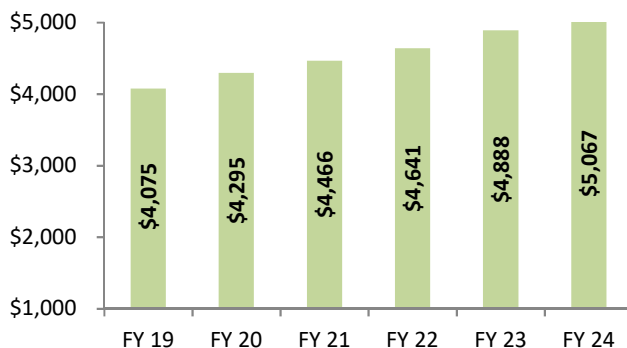
Class	FY 2023		FY 2024		% Change in Value
	Units	Value	Units	Value	
TOWNHOUSE	3,851	1,159,317,600	3,879	1,288,809,800	11.17%
CONDOS	2,239	550,343,300	2,239	599,777,800	8.98%
SINGLE FAMILY	5,560	2,533,690,100	5,557	2,806,061,600	10.75%
<b>TOTAL RESIDENTIAL</b>	<b>11,650</b>	<b>4,243,351,000</b>	<b>11,675</b>	<b>4,694,649,200</b>	<b>10.64%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,241</b>	<b>1,985,987,800</b>	<b>1,236</b>	<b>2,207,062,600</b>	<b>11.13%</b>
<b>TOTAL ALL CLASSES</b>	<b>12,891</b>	<b>\$6,229,338,800</b>	<b>12,911</b>	<b>\$6,901,711,800</b>	<b>10.79%</b>

## AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

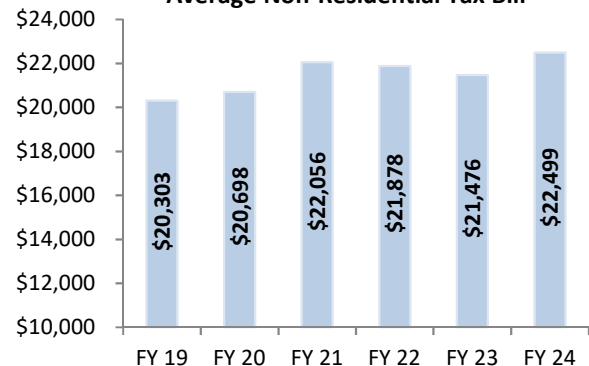
FY 2023	\$1.342
FY 2024	\$1.260
Inc/(Dec)	(\$0.082)

Class	FY 2023		FY 2024		\$ Change in Bill	% Change in Bill
	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	301,043	\$4,040	332,253	\$4,186	\$146	3.62%
CONDOS	245,799	\$3,299	267,878	\$3,375	\$77	2.32%
SINGLE FAMILY	455,700	\$6,115	504,960	\$6,362	\$247	4.04%
<b>TOTAL RESIDENTIAL</b>	<b>364,236</b>	<b>\$4,888</b>	<b>402,111</b>	<b>\$5,067</b>	<b>\$179</b>	<b>3.65%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,600,312</b>	<b>\$21,476</b>	<b>1,785,649</b>	<b>\$22,499</b>	<b>\$1,023</b>	<b>4.76%</b>
<b>TOTAL ALL CLASSES</b>	<b>\$483,232</b>	<b>\$6,485</b>	<b>\$534,561</b>	<b>\$6,735</b>	<b>\$250</b>	<b>3.86%</b>

Average Residential Tax Bill



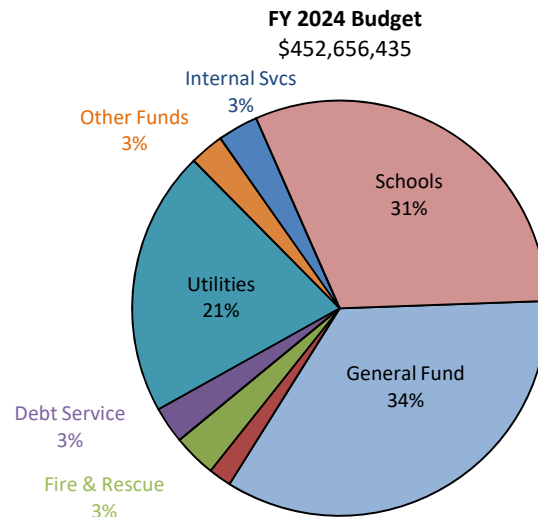
Average Non-Residential Tax Bill





## ALL FUNDS SUMMARY

Fund	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
General Fund	125,719,292	135,078,020	149,227,903	155,966,450	20,888,430
Social Services Fund	6,257,742	7,946,930	7,949,297	8,082,290	135,360
Fire and Rescue Fund	11,218,403	15,063,750	16,547,312	15,230,000	166,250
Owens Brooke Service District Fund	5,039	40,200	40,200	40,200	-
PEG Fund	1,748	150,000	150,000	150,000	-
Debt Service Fund	10,540,184	12,992,680	12,992,680	12,970,840	(21,840)
Sewer Fund	16,396,626	17,648,640	18,885,974	20,483,000	2,834,360
Water Fund	18,783,555	12,075,900	13,026,294	15,620,000	3,544,100
Electric Fund	43,244,992	45,757,150	48,010,389	57,470,000	11,712,850
Stormwater Fund	2,243,550	4,497,500	6,159,600	2,980,000	(1,517,500)
Airport Fund	3,916,471	3,609,980	3,616,670	4,084,000	474,020
Solid Waste Fund	3,515,011	3,944,910	4,444,910	4,746,000	801,090
Building Maintenance Fund	1,373,767	2,471,530	2,500,320	2,676,550	205,020
Vehicle Maintenance Fund	4,590,276	5,096,680	5,598,670	6,012,500	915,820
Information Technology Fund	3,712,484	4,856,980	5,327,330	5,589,990	733,010
Cemetery Trust Fund	-	50,000	50,000	60,000	10,000
School Operating Fund	112,454,504	122,739,280	122,739,280	128,294,245	5,554,965
School Food Service Fund	4,043,247	4,099,775	4,099,775	4,323,801	224,026
School Capital Projects Fund	1,322,174	7,784,415	7,784,415	3,000,000	(4,784,415)
School Grants/Projects Fund	8,959,819	3,996,965	3,996,965	4,088,003	91,038
School Debt Service Fund	545,328	557,700	557,700	788,566	230,866
<b>ALL FUNDS TOTAL:</b>	<b>\$ 378,844,212</b>	<b>\$ 410,458,985</b>	<b>\$ 433,705,683</b>	<b>\$ 452,656,435</b>	<b>\$ 42,197,450</b>





# STAFFING SUMMARY

	FY 2023		FY 2023		FY 2023		FY 2024		FY 2024	
	Adopted		Amended		Over (Under)		Budget		Budget	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
<b>General Government</b>										
City Clerk	2	2.00	2	2.00	-	-	2	2.00	-	-
City Manager / Comms	8	8.00	8	8.00	-	-	8	8.00	-	-
City Attorney	3	3.00	3	3.00	-	-	3	3.00	-	-
Voter Registration	8	4.00	8	4.00	-	-	8	4.00	-	-
Treasurer	8	8.00	8	8.00	-	-	8	8.00	-	-
Commissioner of Revenue	11	11.00	11	11.00	-	-	12	12.00	1	1.00
Finance / IT	31	30.50	31	30.50	-	-	31	30.50	-	-
Human Resources	8	8.00	8	8.00	-	-	8	8.00	-	-
<b>Public Safety</b>										
Police	146	138.75	145	138.00	(1)	(0.75)	145	138.00	(1)	(0.75)
Fire and Rescue	72	72.00	72	72.00	-	-	72	72.00	-	-
<b>Health &amp; Human Services</b>										
Social Services	46	45.50	46	45.50	-	-	46	45.50	-	-
<b>Public Works</b>										
Engineering / Stormwater	11	11.00	11	11.00	-	-	11	11.00	-	-
Public Works	58	57.50	58	57.50	-	-	58	57.50	-	-
<b>Community Enhancements &amp; Development</b>										
Com Dev / PCR	74	35.30	74	35.30	-	(0.00)	74	35.30	-	(0.00)
Economic Development	3	3.00	3	3.00	-	-	3	3.00	-	-
<b>Other</b>										
Utilities	92	92.00	92	92.00	-	-	92	92.00	-	-
Airport	9	9.00	9	9.00	-	-	9	9.00	-	-
<b>Total City of Manassas</b>	<b>590</b>	<b>538.55</b>	<b>589</b>	<b>537.80</b>	<b>(1)</b>	<b>(0.75)</b>	<b>590</b>	<b>538.80</b>	<b>-</b>	<b>0.25</b>

