



February 26, 2024

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. The investments set Manassas up for the future!

Over the past several years we have seen significant municipal accomplishments, economic growth has allowed us to reduce tax rates and fund service expansions. A Museum expansion was completed and City Hall renovations are under construction with a planned completion date of spring 2024. Plans are in place to provide debt service for the replacement of Dean School among other significant transportation, stormwater, utility and parks improvements. The state of the City is outstanding!

The FY 2025 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. PRTC predicts an increase in their shared cost as well. Economists continue to predict that we could see a "slow down" in the upcoming year. The DMV is a very competitive region when attempting to recruit and retain staff, we will continue to assess the pay and benefits packages so that we can remain competitive with the region.

### **Strategic Budget Priorities**

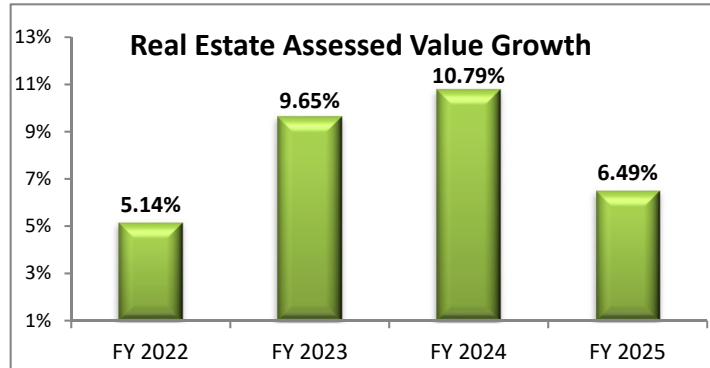
In advance of this budget presentation, you have been provided updates on our strategic planning goal accomplishments, received the latest 2023 Employee Satisfaction Survey results, heard Department Heads highlight key projects along with performance benchmarks, and received the Annual Comprehensive 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 2024 tax year have grown from \$6.902 billion to \$7.350 billion. The average residential assessment increase without new construction is 5.25% and the average non-residential assessment increases by 5.06% for the average overall growth of 5.19%. Our assessments have been enhanced by \$90 million of new construction primarily from the data center on Godwin Drive and the Jefferson Square residential subdivision.



The 2022 community satisfaction survey showed 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, and events in the Historic Downtown.

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, increased water demands and electric grid upgrades. 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 a high priority of residents. 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 Sudley Road, Grant Avenue, and Mathis Avenue. Significant effort continues in the development of pedestrian and bike trails such as those scheduled along Wellington Road. General revenues to supplement gas tax funds of \$300,000 are 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.

### ***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.*

A total of \$68.4 million of local funding is included in the budget to support Manassas City Public Schools (MCPS). This includes \$62 million in local contributions for operational support, which is a 3% increase above the additional \$1.5 million added last year. This budget also includes \$6.4 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 and other school capital investments in the future.

**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 the downtown area. A Housing Coordinator position is included to focus on additional strategies that can address the community survey priority of housing attainability.

An emphasis on quality of life issues is also shown in the overall satisfaction with feelings of safety in the community. Emphasis on Parks, Culture and Recreation continues with enhancements to park facilities and park maintenance through the expansion of the PC&R programming and facilities, particularly as new capital facilities are completed such as Dean Park, Annaburg, and the Marsteller Park fields and Community Center; additional staffing is also included in this budget.

**Sustaining Excellence:**

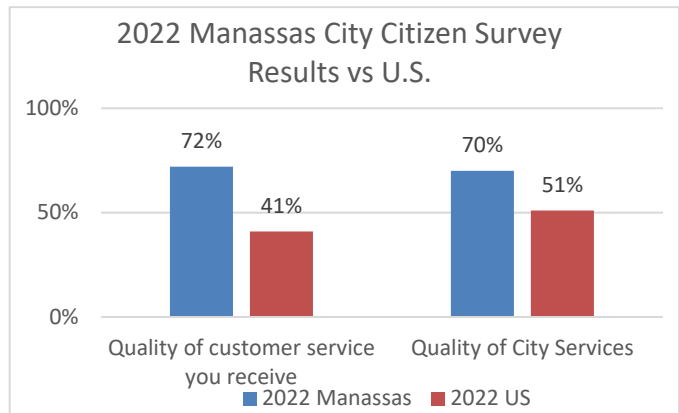
*We will be an inclusive organization that reflects our community and embraces excellence by applying our core values of Customer Service, Honesty, Respect, Integrity, Stewardship and Teamwork to everything that we do in order to create a better life for our community.*

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. Public Safety staffing will continue to be a priority and we must remain competitive to the region as all jurisdictions are competing for the same staff. Qualified applicants have a choice of where they choose to work, we must make Manassas an ideal organization to work for.

**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. The 2023 Employee Satisfaction Survey identified pay and benefits as a top priority for staff. 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 should be included for market rate adjustments based on a market analysis to be completed by the fall of 2024, 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

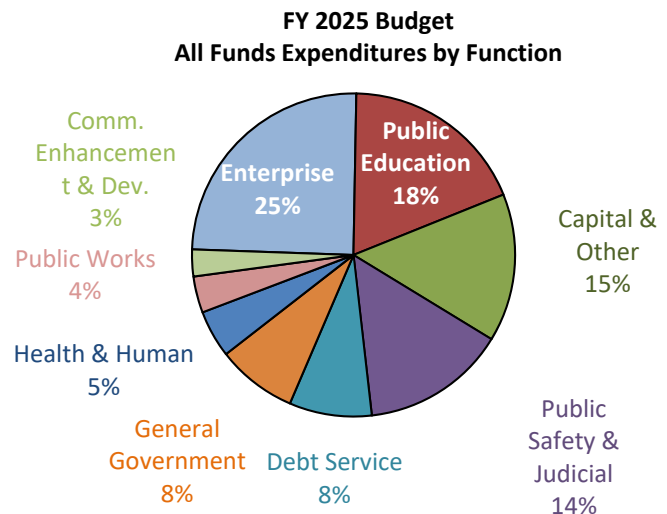
Total expenditures in the proposed FY 2025 City Budget for all funds are \$333 million resulting in an overall increase of \$20,838,180 or 6.7% over the FY 2024 Budget, excluding the non-local MCPS funds. The MCPS Board will provide their budget to you before a joint budget work session meeting on April 3, 2024. The table below summarizes the funds in the Budget excluding the MCPS funds.

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

Fund	FY 2024 Adopted	FY 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
General Fund	155,966,450	172,960,000	16,993,550	10.9%
Social Services Fund	8,082,290	8,800,000	717,710	8.9%
Fire and Rescue Fund	15,230,000	16,275,000	1,045,000	6.9%
Owens Brooke Service District Fund	40,200	40,000	(200)	-0.5%
PEG Fund	150,000	150,000	-	0.0%
Debt Service Fund	12,970,840	12,950,000	(20,840)	-0.2%
Sewer Fund	20,483,000	20,620,000	137,000	0.7%
Water Fund	15,620,000	17,662,000	2,042,000	13.1%
Electric Fund	57,470,000	54,398,000	(3,072,000)	-5.3%
Stormwater Fund	2,980,000	3,618,000	638,000	21.4%
Airport Fund	4,084,000	5,433,000	1,349,000	33.0%
Solid Waste Fund	4,746,000	4,754,000	8,000	0.2%
Building Maintenance Fund	2,676,550	2,730,000	53,450	2.0%
Vehicle Maintenance Fund	6,012,500	6,100,000	87,500	1.5%
Information Technology Fund	5,589,990	6,510,000	920,010	16.5%
Cemetery Trust Fund	60,000	-	(60,000)	-100.0%
<b>ALL FUNDS TOTAL:</b>	<b>\$ 312,161,820</b>	<b>\$ 333,000,000</b>	<b>\$ 20,838,180</b>	<b>6.7%</b>

### 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 18% of the budget followed by Capital & Other at 15% and Public Safety at 14%. Debt Service makes up 8% of the overall budget and shows 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

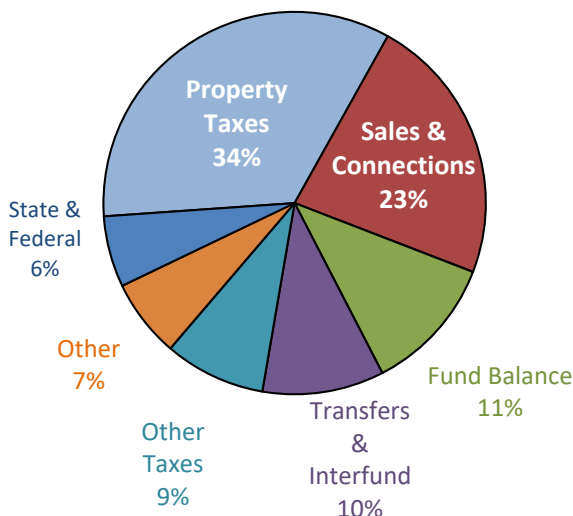


## **Real Estate Tax Rates**

The FY 2025 budget as presented can be balanced with a flat tax rate in the General Fund of \$1.070 and a flat tax rate in the Fire and Rescue Fund of \$0.190 for a combined tax rate of \$1.260. This results in an overall increase of 6.47% in property tax revenues including new construction. This rate will result in real estate tax revenue growth of \$4.7 million in the General Fund and \$825,000 in the Fire and Rescue Fund. The average existing residential homeowner would pay \$266 more overall in real estate taxes with this rate.

A not to exceed real estate tax rate will need to be established by the March 6<sup>th</sup> budget work session for advertisement. Council may wish to consider advertising a rate equal to the current rate of \$1.260 assuming no revenue loss or major new mandates come from General Assembly actions.

**FY 2025 Budget  
All Funds Revenue by Source**



## **Enterprise Charges**

The proposed budget includes a 5% increase in the sewer, water, and electric rates which equates to a \$7.71 per month increase for the typical residential customer. Due to a decrease in the electric power cost adjustment pass through charge, the average monthly utility bill will only increase by \$0.78. Over the next year, we will need to initiate an in-depth analysis of utility costs as well as conduct a rate study.

Solid waste rates are proposed to remain flat at \$31.59 per month for single-family detached residential and \$35.38 per month for townhouse residential.

Residential stormwater management rates are proposed to remain flat 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.

## **Budget Review Process**

Your adopted budget calendar includes multiple work sessions to review the FY 2025 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 22 and a not to exceed tax rate must be set by March 6 to meet our advertising deadlines for this public hearing. Copies of the proposed FY 2025 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. 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. The 2023 Employee Satisfaction Survey results were clear: *to retain and attract professional staff that believe in our core values, we must ensure staff feels trusted and valued*. This 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 that 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 the two Assistant City Managers, Diane Bergeron and Matt Arcieri, and the Budget Team 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,

A handwritten signature in black ink that reads "Douglas W. Keen". The signature is written in a cursive style with a large initial 'D'.

Douglas W. Keen  
Interim City Manager

# 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?](https://cityofmanassas.maps.arcgis.com/apps/MapSeries/index.html?appid=14dba2ff1ba74f1a8f7688dc97d067d9)

[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.

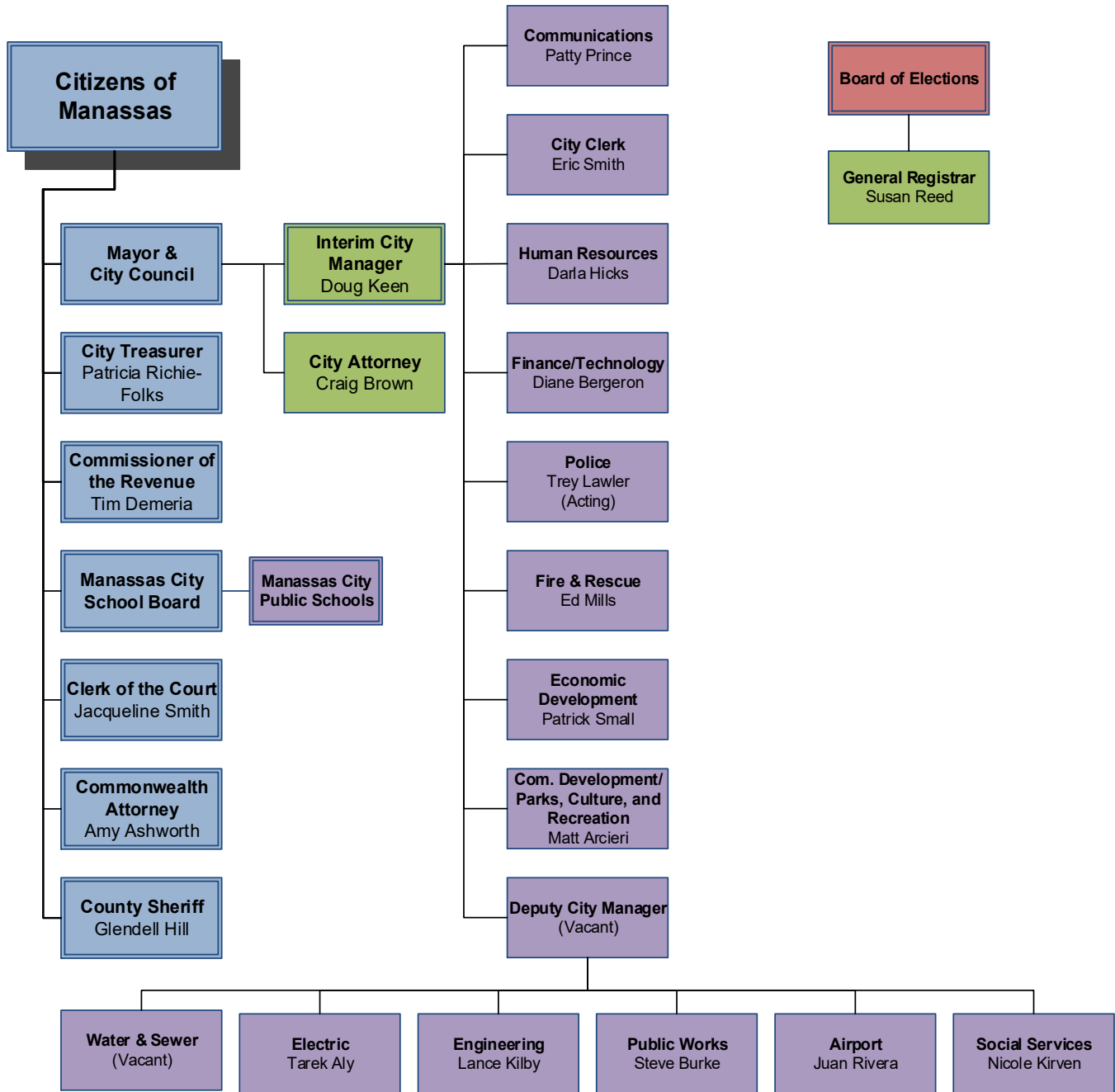


- Goal 1: Develop multiple pathways to success allowing all students to reach their potential.
- Goal 2: Ensure that the City's education system is welcoming and open.
- Goal 3: Create robust workforce development initiatives aligned with business needs.



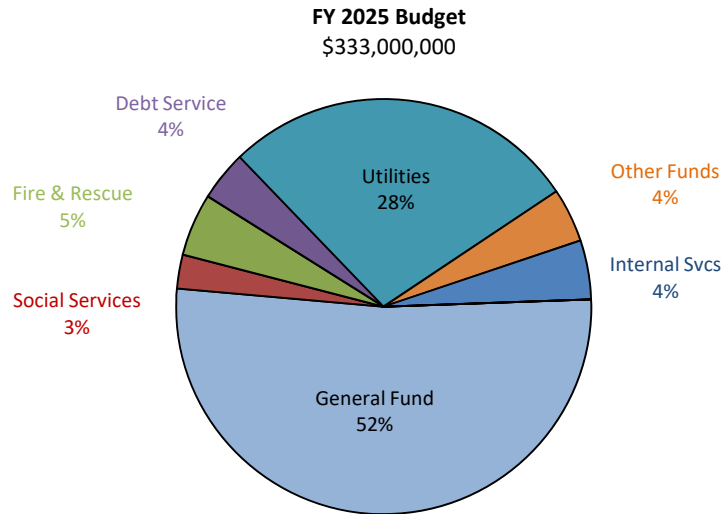
- Goal 1: Ensure that our business practices are efficient, friendly, and exceptional.
- Goal 2: Invest in an accountable and responsive work-force.
- Goal 3: Set budget priorities and policies that ensures that public resources are used for the public good.
- Goal 4: Maintain safety and security for residents, visitors, businesses and employees.
- Goal 5: Enhance and maintain opportunities for the community to engage with government officials.

# CITY ORGANIZATIONAL CHART



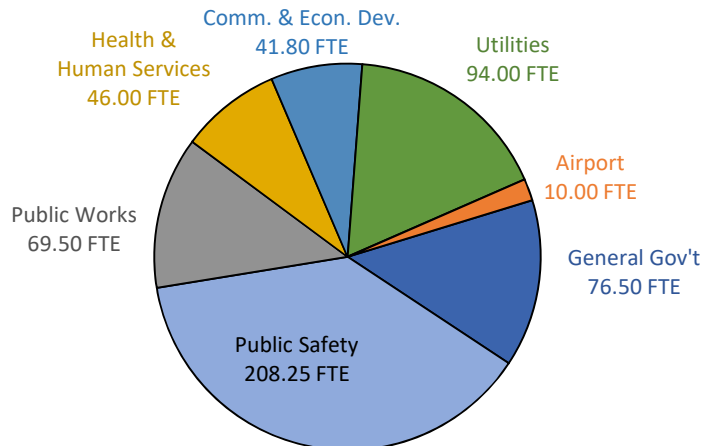
## ALL FUNDS SUMMARY

Fund	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
General Fund	140,288,136	155,966,450	162,706,298	172,960,000	16,993,550
Social Services Fund	7,077,759	8,082,290	8,089,030	8,800,000	717,710
Fire and Rescue Fund	13,035,939	15,230,000	17,457,719	16,275,000	1,045,000
Owens Brooke Service District Fund	3,246	40,200	40,200	40,000	(200)
PEG Fund	-	150,000	150,000	150,000	-
Debt Service Fund	12,197,903	12,970,840	12,970,840	12,950,000	(20,840)
Sewer Fund	17,058,589	20,483,000	21,196,093	20,620,000	137,000
Water Fund	12,173,216	15,620,000	15,989,208	17,662,000	2,042,000
Electric Fund	50,294,584	57,470,000	60,439,452	54,398,000	(3,072,000)
Stormwater Fund	5,341,020	2,980,000	3,026,440	3,618,000	638,000
Airport Fund	2,297,609	4,084,000	9,444,929	5,433,000	1,349,000
Solid Waste Fund	4,086,769	4,746,000	4,746,000	4,754,000	8,000
Building Maintenance Fund	2,261,782	2,676,550	2,756,508	2,730,000	53,450
Vehicle Maintenance Fund	4,225,982	6,012,500	6,642,025	6,100,000	87,500
Information Technology Fund	4,433,308	5,589,990	5,844,990	6,510,000	920,010
Cemetery Trust Fund	-	60,000	60,000	-	(60,000)
<b>ALL FUNDS TOTAL:</b>	<b>\$ 274,775,843</b>	<b>\$ 312,161,820</b>	<b>\$ 331,559,732</b>	<b>\$ 333,000,000</b>	<b>\$ 20,838,180</b>



# STAFFING SUMMARY

	FY 2024		FY 2024		FY 2024		FY 2025		FY 2025	
	Adopted		Amended		Over (Under)		Budget		Budget	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
<b><u>General Government</u></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	12	12.00	12	12.00	-	-	12	12.00	-	-
Finance / IT	31	30.50	32	31.50	1	1.00	32	31.50	1	1.00
Human Resources	8	8.00	8	8.00	-	-	8	8.00	-	-
<b><u>Public Safety</u></b>										
Police	145	138.00	142	136.25	(3)	(1.75)	142	136.25	(3)	(1.75)
Fire and Rescue	72	72.00	72	72.00	-	-	72	72.00	-	-
<b><u>Health &amp; Human Services</u></b>										
Social Services	46	45.50	47	46.00	1	0.50	47	46.00	1	0.50
<b><u>Public Works</u></b>										
Engineering / Stormwater	11	11.00	11	11.00	-	-	11	11.00	-	-
Public Works	58	57.50	58	57.50	-	-	59	58.50	1	1.00
<b><u>Community Enhancements &amp; Development</u></b>										
Com Dev / PCR	74	35.30	74	35.30	-	-	79	38.80	5	3.50
Economic Development	3	3.00	3	3.00	-	-	3	3.00	-	-
<b><u>Other</u></b>										
Utilities	92	92.00	94	94.00	2	2.00	94	94.00	2	2.00
Airport	9	9.00	10	10.00	1	1.00	10	10.00	1	1.00
<b>Total City of Manassas</b>	<b>590</b>	<b>538.80</b>	<b>592</b>	<b>541.55</b>	<b>2</b>	<b>2.75</b>	<b>598</b>	<b>546.05</b>	<b>8</b>	<b>7.25</b>



# RATE SCHEDULE

## Real Estate Tax Rates (Authorized by Ordinance O-2024-XX)

Assessed at actual value on an annual basis. Tax rates are per \$100 of assessed value.  
Tax bills are due December 5 and June 5. The tax year is July 1 to June 30.

Real Estate Tax Rate	\$1.070
Fire and Rescue Levy	\$0.190
Owens Brooke Service District	\$0.0803

## Personal Property Tax Rates (Authorized by Ordinance O-2024-XX)

Assessed at actual value on an annual basis. Tax rates are per \$100 of assessed value.  
Tax bills are due October 5. The tax year is January 1 to December 31.

Tangible Personal Property	\$3.600
Business Personal Property	\$3.600
Machinery & Tools	\$2.100
Machinery & Tools Used in Semiconductor Manufacturing	TBD
Programmable Computer Equipment & Peripherals Employed in a Trade or Business	\$1.250

## Utility Fees (Authorized by Ordinance O-2024-XX)

<b>Sewer Rates:</b>	
RSS - Residential Sewer Service (per month)	\$9.87
Flow Charge per 1,000 Gallons Metered Water (First 5,000 Gallons)	\$3.17
Flow Charge per 1,000 Gallons Metered Water (Over 5,000 Gallons)	\$4.59
Over 14,000 gallons if winter quarter avg is <10,000 gallons	\$0.00
Over 14,000 gallons if winter quarter avg is >10,000 gallons	\$4.59
UOSA Cost Recovery	Varies
<b>GSS – Non-Residential Sewer Service (per month)</b>	
Commercial – Meter Size 3/4" and under (per month)	\$13.59
Commercial – Meter Size 1" (per month)	\$27.16
Commercial – Meter Size 1.5" (per month)	\$40.74
Commercial – Meter Size 2" (per month)	\$53.07
Commercial – Meter Size 3" (per month)	\$65.80
Commercial – Meter Size 4" (per month)	\$92.56
Commercial – Meter Size 6" (per month)	\$145.72
Commercial – Meter Size 8" (per month)	\$235.06
Commercial – Meter Size 10" (per month)	\$365.40
Multi-Family Residential Apartments per Unit	\$8.16
Per 1,000 gallons metered water	\$4.26
UOSA Cost Recovery	Varies
<b>Water Rates:</b>	
RWS - Residential Water Service (per month)	\$10.94
First 5,000 gallons metered water, per 1,000 gallons	\$3.50
Over 5,000-12,000 gallons metered water, per 1,000 gallons	\$3.71
12,001+ gallons metered water, per 1,000 gallons (Nov. – April)	\$3.71
12,001+ gallons metered water, per 1,000 gallons (May – Oct.)	\$3.87

## RATE SCHEDULE

### Utility Fees (Authorized by Ordinance O-2024-XX) (Continued)

Surcharge per 1,000 gallons ALL over 14,000 gallons		\$2.08		
CWS - Commercial & Industrial Water Service (per month)				
Meter size 3/4" and under		\$15.56		
1" Meter		\$20.87		
1.5" Meter		\$27.83		
2" Meter		\$36.12		
3" Meter		\$64.10		
4" Meter		\$89.84		
6" Meter		\$173.15		
8" Meter		\$275.10		
10" Meter		\$401.10		
Or for Multi-Family Residential Apartments per unit		\$8.99		
Flow Charge per 1,000 gallons metered (First 1 million Gallons)		\$3.96		
Flow Charge per 1,000 gallons metered (Over 1 million Gallons)		\$3.44		
LUWS - Large User Water Rates (per month)				
Flow Charge per 1,000 gallons metered (First 25,000 Gallons)		\$3.96		
Flow Charge per 1,000 gallons metered (Over 25,000 Gallons)		\$3.23		
HMS - Hydrant Meters (per month)				
Per 1,000 gallons		\$5.99		
LWS - Lake Water Service (per month)				
All usage per 1,000 gallons		\$1.43		
<b>Electric Rates</b>				
<i>Service</i>	<i>Per Month</i>	<i>Per KWH</i>	<i>Per KW</i>	<i>Minimum KW Charge</i>
Residential Service	\$15.18	\$0.0924	N/A	N/A
Small General Service	\$21.88	\$0.0917	N/A	N/A
Medium General Service	\$21.91	\$0.0536	\$13.85	10kW
Large Power Service – Primary	\$180.03	\$0.0289	\$19.20	100kW
Large Power Service – Secondary	\$156.03	\$0.0293	\$19.44	100kW
Fuel & Purchased Power Cost Adjustment				varies

### Solid Waste Fees (Authorized by Ordinance O-2023-11)

Monthly Service Fee (Single Family / Townhome)	\$31.59 / \$35.38
Additional Cart Fee (in excess of 2 carts)	\$50.00
Courtesy Truck (per truck per evening)	\$225.00
Bulk Waste Removal Fee	\$250.00

### Stormwater Management Fee Schedule (Authorized by Ordinance O-2022-14)

Monthly Service Fee (Single-Family Detached & Commercial / Townhome & Mobile Home)	\$9.35 / \$5.98
Developed Condominium / Apartment Residential (per month)	\$4.68

# ASSESSED VALUES AND TAX BILLS (without new construction)

## ASSESSED VALUE CHANGES

1 Cent = \$720,000

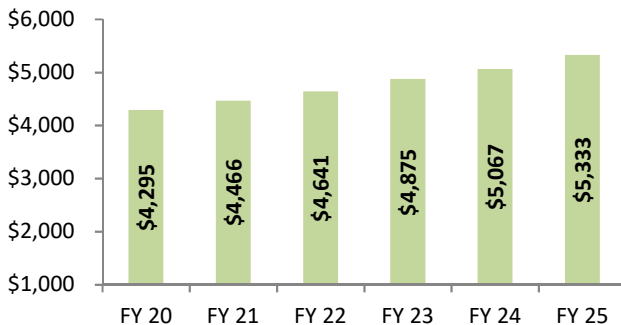
Class	FY 2024		FY 2025		% Change in Value
	Units	Value	Units	Value	
TOWNHOUSE	3,879	1,288,809,800	3,879	1,373,595,000	6.58%
CONDOS	2,239	599,777,800	2,239	641,629,300	6.98%
SINGLE FAMILY	5,557	2,806,061,600	5,557	2,926,033,800	4.28%
<b>TOTAL RESIDENTIAL</b>	<b>11,675</b>	<b>4,694,649,200</b>	<b>11,675</b>	<b>4,941,258,100</b>	<b>5.25%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,236</b>	<b>2,207,062,600</b>	<b>1,236</b>	<b>2,318,744,657</b>	<b>5.06%</b>
<b>TOTAL ALL CLASSES</b>	<b>12,911</b>	<b>\$6,901,711,800</b>	<b>12,911</b>	<b>\$7,260,002,757</b>	<b>5.19%</b>

## AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

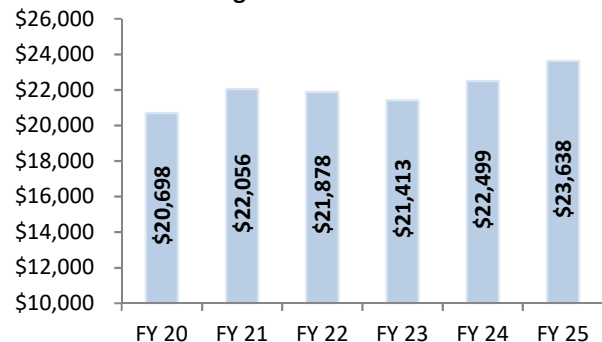
FY 2024	\$1.260
FY 2025	\$1.260
Inc/(Dec)	\$0.000

Class	FY 2024		FY 2025		\$ Change in Bill	% Change in Bill
	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	332,253	\$4,186	354,111	\$4,462	\$275	6.58%
CONDOS	267,878	\$3,375	286,570	\$3,611	\$236	6.98%
SINGLE FAMILY	504,960	\$6,362	526,549	\$6,635	\$272	4.28%
<b>TOTAL RESIDENTIAL</b>	<b>402,111</b>	<b>\$5,067</b>	<b>423,234</b>	<b>\$5,333</b>	<b>\$266</b>	<b>5.25%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,785,649</b>	<b>\$22,499</b>	<b>1,876,007</b>	<b>\$23,638</b>	<b>\$1,139</b>	<b>5.06%</b>
<b>TOTAL ALL CLASSES</b>	<b>\$534,561</b>	<b>\$6,735</b>	<b>\$562,311</b>	<b>\$7,085</b>	<b>\$350</b>	<b>5.19%</b>

Average Residential Tax Bill



Average Non-Residential Tax Bill



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