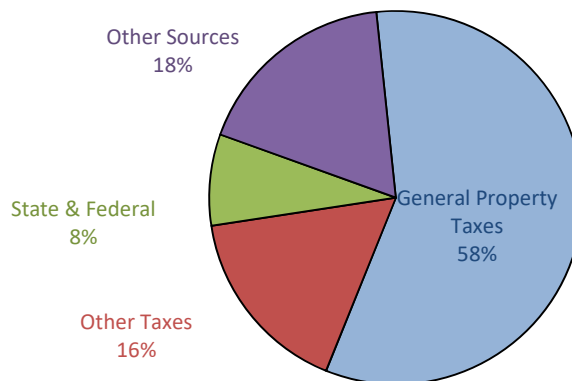


# REVENUE OVERVIEW

## General Fund - by Source

Source / Type	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>LOCAL SOURCES</b>					
General Property Taxes	91,732,400	95,040,000	95,040,000	99,930,000	4,890,000
Other Local Taxes	28,062,650	28,350,000	28,350,000	28,500,000	150,000
Permits, Fees, & Licenses	977,946	500,000	500,000	550,000	50,000
Fines & Forfeitures	1,558,444	857,000	857,000	1,012,000	155,000
Interest & Use of Property	6,747,447	550,000	550,000	710,000	160,000
Charges for Services	974,651	640,000	640,000	730,000	90,000
Other Local Revenue	5,550,975	3,304,150	3,315,820	3,370,000	65,850
<b>Source Total:</b>	<b>135,604,512</b>	<b>129,241,150</b>	<b>129,252,820</b>	<b>134,802,000</b>	<b>5,560,850</b>
<b>STATE OF VIRGINIA</b>					
Noncategorical	7,824,407	7,550,000	7,558,420	7,746,000	196,000
Shared Expenses	382,784	326,000	326,000	397,500	71,500
Categorical Aid	4,989,609	4,424,500	4,469,500	5,024,500	600,000
<b>Source Total:</b>	<b>13,196,800</b>	<b>12,300,500</b>	<b>12,353,920</b>	<b>13,168,000</b>	<b>867,500</b>
<b>FEDERAL GOVERNMENT</b>					
Noncategorical	15,842	10,000	10,000	18,000	8,000
Federal Pass Through	50,502	-	220,689	-	-
Categorical	340,823	850,000	926,469	500,000	(350,000)
<b>Source Total:</b>	<b>407,167</b>	<b>860,000</b>	<b>1,157,158</b>	<b>518,000</b>	<b>(342,000)</b>
<b>OTHER FINANCING SOURCES</b>					
Payment in Lieu of Taxes	2,126,450	2,329,800	2,329,800	2,472,000	142,200
Transfers from Other Funds	117,365	235,000	235,000	-	(235,000)
Use of Fund Balance	-	11,000,000	17,377,600	22,000,000	11,000,000
<b>Source Total:</b>	<b>2,243,815</b>	<b>13,564,800</b>	<b>19,942,400</b>	<b>24,472,000</b>	<b>10,907,200</b>
<b>ALL SOURCES TOTAL:</b>	<b>\$ 151,452,294</b>	<b>\$ 155,966,450</b>	<b>\$ 162,706,298</b>	<b>\$ 172,960,000</b>	<b>\$ 16,993,550</b>

FY 2025 Budget  
\$172,960,000

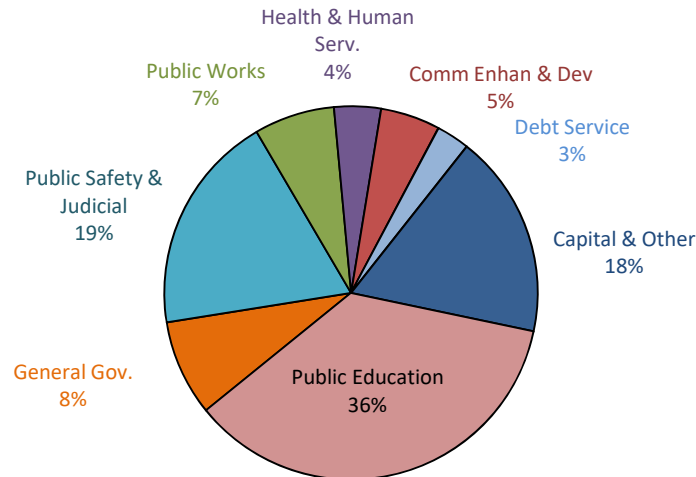


# EXPENDITURE OVERVIEW

General Fund - by Function

Function	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
General Government	10,181,969	14,815,250	16,754,730	14,377,990	(437,260)
Public Safety & Judicial	27,804,382	31,408,470	32,867,010	33,003,020	1,594,550
Public Works	10,622,759	12,669,070	12,714,582	12,075,750	(593,320)
Health & Welfare	5,887,004	6,414,100	6,414,100	6,982,000	567,900
Comm. Enhancement & Dev.	7,816,691	10,647,690	11,482,661	8,964,740	(1,682,950)
Debt Service	4,795,750	4,891,660	4,891,660	4,989,500	97,840
Capital & Other	16,014,528	16,408,210	18,119,555	30,548,500	14,140,290
Public Education	57,165,053	58,712,000	59,462,000	62,018,500	3,306,500
<b>ALL FUNDS TOTAL:</b>	<b>\$ 140,288,149</b>	<b>\$ 155,966,450</b>	<b>\$ 162,706,298</b>	<b>\$ 172,960,000</b>	<b>\$ 16,993,550</b>

FY 2025 Budget  
\$172,960,000

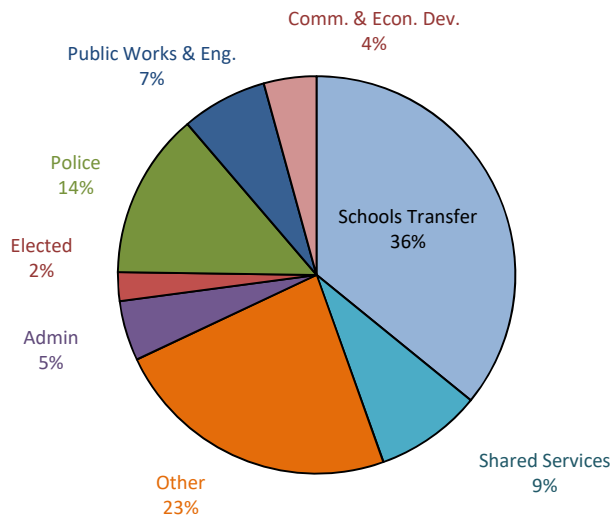


# EXPENDITURE OVERVIEW

## General Fund - by Department

Department	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
City Council	399,739	422,210	422,210	436,480	14,270
City Clerk	329,809	379,600	379,600	367,310	(12,290)
City Manager	1,397,298	1,896,220	1,896,220	1,887,140	(9,080)
City Attorney	428,058	551,960	551,960	794,020	242,060
Voter Registration & Elections	488,141	545,240	545,240	585,550	40,310
Treasurer	1,025,780	1,113,670	1,113,670	1,124,190	10,520
Commissioner of the Revenue	1,601,535	1,782,080	1,784,092	1,907,020	124,940
Finance	2,071,269	2,646,540	2,846,540	2,775,490	128,950
Human Resources	2,026,516	2,477,730	2,997,509	2,625,790	148,060
Shared Services	12,342,569	14,302,000	15,302,000	15,017,000	715,000
Police	20,188,831	22,669,570	23,209,129	23,359,020	689,450
Engineering	1,160,084	1,641,760	1,641,760	1,744,220	102,460
Public Works	9,517,713	11,027,310	11,072,822	10,331,530	(695,780)
Community Development	5,581,488	5,956,260	6,677,495	6,218,180	261,920
Economic Development	1,167,689	1,140,430	1,317,907	1,185,560	45,130
Schools Transfer (Operating)	57,165,053	58,712,000	59,462,000	62,018,500	3,306,500
Non-Departmental	23,396,564	28,701,870	31,486,145	40,583,000	11,881,130
<b>ALL FUNDS TOTAL:</b>	<b>\$ 140,288,136</b>	<b>\$ 155,966,450</b>	<b>\$ 162,706,298</b>	<b>\$ 172,960,000</b>	<b>\$ 16,993,550</b>

FY 2025 Budget  
\$172,960,000



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**MISSION STATEMENT**

The Manassas City Government is dedicated to improving the quality of life for its citizens. We exist to ensure the efficient and competent administration of the responsibilities conferred to us by our citizens. These include law enforcement, education, provision of and maintenance of adequate infrastructure, and the provision of human services to the community. To these ends, we serve as a catalyst for improving the quality of life in the City by diversifying the City's economic base, enhancing regionalism, improving communications both with our citizens and other local governments, and reducing the City's tax burden.

**PRIOR YEAR ACCOMPLISHMENTS**

- Completed the Manassas Museum expansion
- Adopted Pay and Compensation recommendations
- Provide City with a 150th Birthday Celebration event of the City of Manassas
- Approved acquisition of the Olde Towne Inn property
- Approved Commercial Expansion of the Manassas Regional Airport
- Approved sale of Wakeman Drive property to AWS for \$28 million
- Discussed and adopted legislative priorities
- Adopted the annual Operating Budget and Five-Year Capital Improvement Program
- Held a recognition event for volunteers

**DEPARTMENT EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	144,760	163,890	163,890	164,860	970
Purchased Services	104,420	96,500	96,500	96,500	-
Internal Services	9,654	17,220	17,220	17,800	580
Other Charges	140,406	143,100	143,100	155,820	12,720
Supplies	499	1,500	1,500	1,500	-
<b>Expenditure Category Total:</b>	<b>\$ 399,739</b>	<b>\$ 422,210</b>	<b>\$ 422,210</b>	<b>\$ 436,480</b>	<b>\$ 14,270</b>

**Division Summary**

Memberships	91,714	95,400	95,400	98,000	2,600
City Council	229,395	244,810	244,810	256,480	11,670
External Audits	78,630	82,000	82,000	82,000	-
<b>Division Summary Total:</b>	<b>\$ 399,739</b>	<b>\$ 422,210</b>	<b>\$ 422,210</b>	<b>\$ 436,480</b>	<b>\$ 14,270</b>

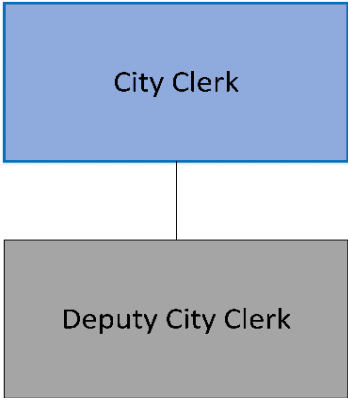
**BUDGET HIGHLIGHTS**

Changes include additional funding for the volunteer reception (\$10,120), an increase in Metro Washington COG and NOVA Regional Commission memberships (\$2,600), and standard adjustments to internal service charges.

# CITY CLERK

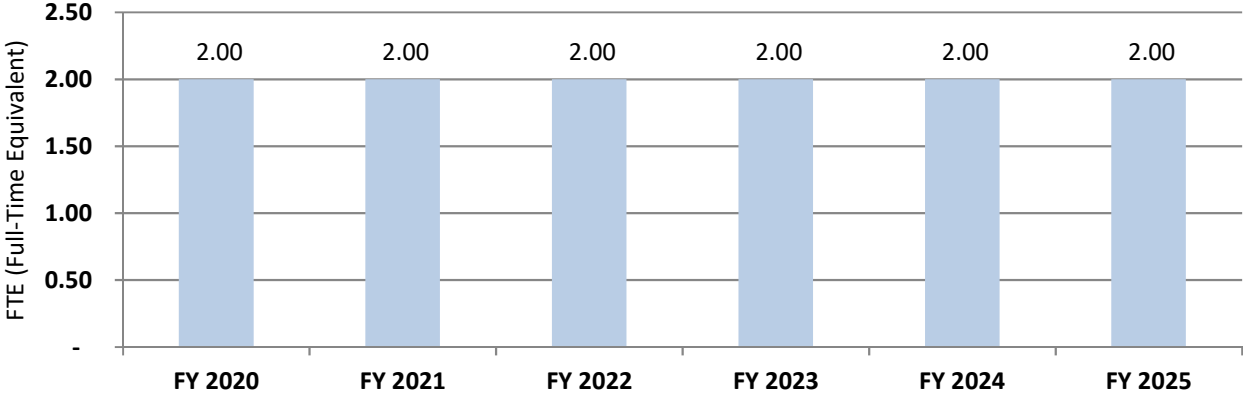
**Department Information**

Eric W. Smith  
 (703) 257-8280  
[www.manassasva.gov/cityclerk](http://www.manassasva.gov/cityclerk)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>CITY CLERK</b>								
City Clerk	1	1.00	1	1.00	1	1.00	-	-
Deputy City Clerk	1	1.00	1	1.00	1	1.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>-</b>	<b>-</b>

**City Clerk Staffing History**



**MISSION STATEMENT**

The Mission of the City Clerk's Office is to record and archive official actions and documents of the Mayor, City Council, and City Departments. The Clerk's Office provides these documents to the public in compliance with federal, state, and local laws and assists in the daily operations of City government serving as a liaison between the Mayor, City Council, City Manager, City staff and the citizens of Manassas.

**PRIOR YEAR ACCOMPLISHMENTS**

- Ensured the use of best practices available for records management and retrieval and compliance with all applicable regulations on local, state, and federal levels
- Assisted the City Attorney and other staff members with the drafting of ordinances, resolutions, proclamations, commendations, agenda statements, and other documentation to be considered by City Council
- Planned and coordinated the City's Annual Legislative Breakfast with members of the City's State Legislative Delegation, the Manassas School Board, and the City Council to communicate the City's important legislative priorities for the coming year
- Completed the Laserfiche document archive project to enhance the public's ability to access public records
- Co-hosted the annual Boards, Committees, and Commissions Chairs and Vice Chairs with the Communications and Legal departments

**DEPARTMENT EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	261,661	291,000	291,000	280,000	(11,000)
Purchased Services	2,711	11,330	11,330	11,330	-
Internal Services	60,229	64,510	64,510	63,220	(1,290)
Other Charges	2,567	10,930	10,930	10,930	-
Supplies	2,641	1,830	1,830	1,830	-
<b>Expenditure Category Total:</b>	<b>\$ 329,809</b>	<b>\$ 379,600</b>	<b>\$ 379,600</b>	<b>\$ 367,310</b>	<b>\$ (12,290)</b>
<b>Division Summary</b>					
City Clerk	329,809	379,600	379,600	367,310	(12,290)
<b>Division Summary Total:</b>	<b>\$ 329,809</b>	<b>\$ 379,600</b>	<b>\$ 379,600</b>	<b>\$ 367,310</b>	<b>\$ (12,290)</b>

**BUDGET HIGHLIGHTS**

Changes include standard adjustments to salaries, benefits, and internal service charges.

**FUNCTIONS / ACTIVITIES**

The City Clerk's Office is responsible for supporting and documenting all City Council meetings, instituting and maintaining a records management program compliant with the Code of Virginia, maintaining Boards, Committees, and Commissions information, and acting as a liaison for the Mayor and City Council to the residents and businesses of the City.

**OBJECTIVES**

**City Council Priority & Goal**

- Promote transparency in City government by compliance to the legal requirements associated with public meetings 100% of the time and ensure access to legislative actions Sustaining Excellence SE-1
- Manage the City's Boards, Committees, and Commissions (BCC) system to effectively enable citizen participation with improved information about available opportunities Sustaining Excellence SE-5
- Maintain high customer service satisfaction rating with both internal and external customers of the Clerk's office Sustaining Excellence SE-1

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the quality of customer service from City employees compared to national average	79% / +37%	72% / +31%	72% / +31%	72% / +31%	72% / +31%
<b>Efficiency (Workload)</b> Number of City Council meetings supported annually with adherence to all legal requirements / number of agenda items	39 / 453	44 / 377	61 / 470	61 / 470	61 / 470
<b>Output (Actions Taken)</b> Cubic Feet of records disposed of in compliance with Library of Virginia requirements	154.22	170.00	170.00	170.00	170.00
<b>Output (Actions Taken)</b> # of applicants for Board, Committee, and Commissions positions processed / # of appointments made	66 / 44	85 / 69	60 / 50	60 / 50	60 / 50

**DIVISION EXPENDITURE OVERVIEW**

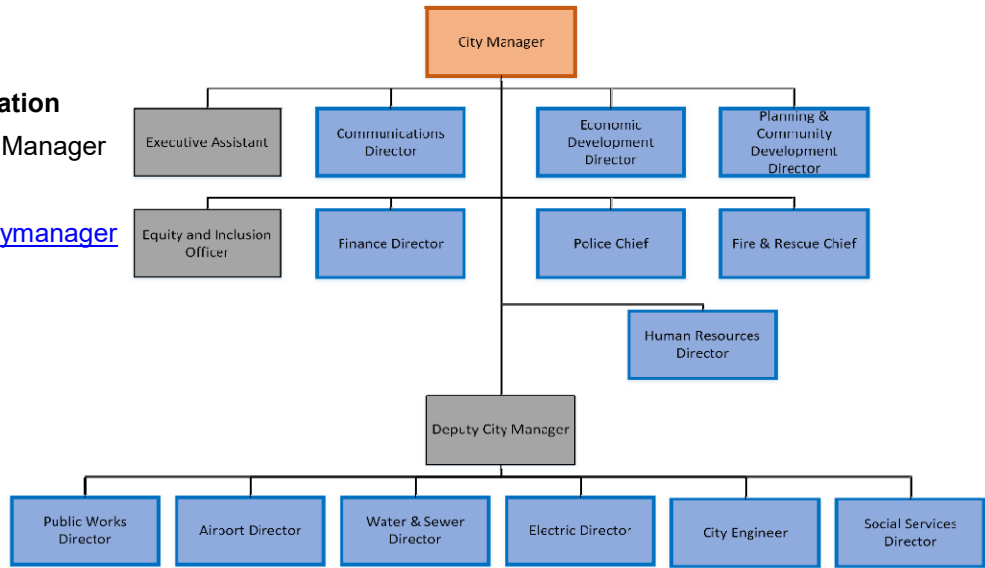
Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	261,661	291,000	291,000	280,000	(11,000)
Purchased Services	2,711	11,330	11,330	11,330	-
Internal Services	60,229	64,510	64,510	63,220	(1,290)
Other Charges	2,567	10,930	10,930	10,930	-
Supplies	2,641	1,830	1,830	1,830	-
<b>Expenditure Category Total:</b>	<b>\$ 329,809</b>	<b>\$ 379,600</b>	<b>\$ 379,600</b>	<b>\$ 367,310</b>	<b>\$ (12,290)</b>

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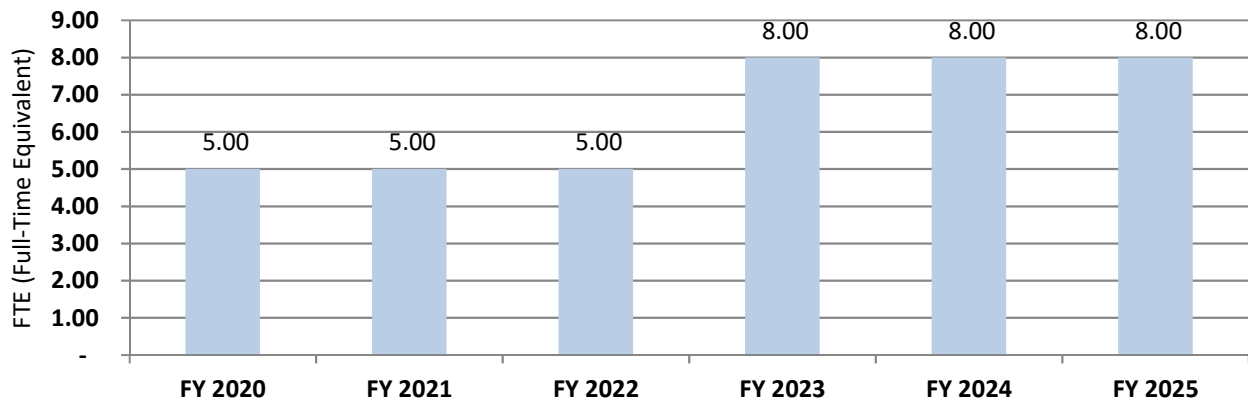
# CITY MANAGER

**Department Information**  
 Doug Keen, Interim City Manager  
 (703) 257-8212  
[www.manassasva.gov/citymanager](http://www.manassasva.gov/citymanager)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
	<b>CITY MANAGER</b>							
City Manager	1	1.00	1	1.00	1	1.00	-	-
Deputy City Manager	1	1.00	1	1.00	1	1.00	-	-
Equity and Inclusion Officer	1	1.00	1	1.00	1	1.00	-	-
Executive Assistant	1	1.00	1	1.00	1	1.00	-	-
<i>Communications</i>							-	-
Communications Director	1	1.00	1	1.00	1	1.00	-	-
Communications Coordinator (I, II, senior)	3	3.00	3	3.00	3	3.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

## City Manager Staffing History



# CITY MANAGER

## MISSION STATEMENT

The City Manager's Office provides leadership, strategic direction and administration to all city departments and staff in order to serve the goals and best interests of all members of the community in providing efficient and effective local government services with integrity, customer focus and good stewardship of public funds.

## PRIOR YEAR ACCOMPLISHMENTS

- Supported significant economic development in the City with substantial progress on the Micron expansion, the Landings at Cannon Branch off Gateway and other significant projects in the Technology Corridor, at the Airport, around the Hospital and in the South of Downtown area
- Created an adopted budget that enhanced services, added positions and reduced the tax rate due to positive economic growth and sustainable financial practices
- Improved our financial position while successfully receiving several significant federal grants and completing a \$55 million bond sale with AAA ratings from Standard and Poor's
- Developed an adopted funding strategy for long-term school construction (including Dean School) so that capital funds will no longer be siphoned off for operating costs but will remain dedicated to building of future schools in the MCPS system
- ARPA eligible projects were developed, approved and are under design including Dean Park, a 24-inch water main replacement, water plant screw press decanter, Round Elementary Pond retrofit and the Cannon/Winters Branch stream restoration project
- Completed the 2022 Citizen Satisfaction Survey exceeding national satisfaction ratings in 80% of the areas measured and satisfaction with Customer Service rated 31% above the national average
- Completed an organizational classification and pay study that documented our pay comparability with the Northern Virginia market and gained Council support to adjust pay that moved all positions to within 5% of the established benchmarks
- Completed construction of the Public Safety Center on 9608 Grant Avenue and facility is fully operational
- Provided the City with a 150th Birthday Celebration event of the City of Manassas culminating in a fireworks presentation
- Completed remodel of the Manassas Museum
- Acquired the Olde Towne Inn and began exploration of the future use of this property
- Airport Commercial Expansion Initiation

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,202,951	1,522,300	1,522,300	1,518,300	(4,000)
Purchased Services	50,265	177,000	177,000	177,000	-
Internal Services	96,665	133,920	133,920	128,840	(5,080)
Other Charges	43,155	54,000	54,000	54,000	-
Supplies	4,262	9,000	9,000	9,000	-
<b>Expenditure Category Total:</b>	<b>\$ 1,397,298</b>	<b>\$ 1,896,220</b>	<b>\$ 1,896,220</b>	<b>\$ 1,887,140</b>	<b>\$ (9,080)</b>

### Division Summary

Administration	890,430	1,286,310	1,286,310	1,242,230	(44,080)
Communications	505,209	605,610	605,610	640,610	35,000
Memberships/Dues	1,659	4,300	4,300	4,300	-
<b>Division Summary Total:</b>	<b>\$ 1,397,298</b>	<b>\$ 1,896,220</b>	<b>\$ 1,896,220</b>	<b>\$ 1,887,140</b>	<b>\$ (9,080)</b>

## BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits, and internal service charges.

# CITY MANAGER

Administration

## FUNCTIONS / ACTIVITIES

The purpose of the City Manager's Office is to provide management support and advice to the Mayor and City Council, strategic organizational leadership, and day to day direction through the implementation of City Council policy and strategies for the management of City resources and the delivery of City services to residents, businesses and visitors. The City Manager serves as the chief executive officer of the city appointed by the Mayor and City Council to exercise administrative supervision and control over all departments of the city government and have general supervision over all improvements, projects and services provided by the City.

## OBJECTIVES

	City Council Priority & Goal	
• Develop and implement City policies and plans for improvement of the operational and financial performance of all city departments and functions	Sustaining Excellence	SE-3
• Maintain or improve community satisfaction with services and programs provided by the City	Community Vitality	CV-5
• Exceed national averages of perception of Manassas as a place to live, visit & work	Economic Prosperity	EP-3

## SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the quality of City services compared to national average	79% / +31%	70% / +19%	70% / +19%	70% / +19%	70% / +19%
<b>Outcome (Effectiveness)</b> Resident satisfaction with feeling of safety in the City compared to national average	92% / +28%	88% / +20%	88% / +20%	88% / +20%	88% / +20%
<b>Outcome (Effectiveness)</b> % Average overall satisfaction with City services by major category (52% National Average)	69%	65%	65%	65%	70%+
<b>Outcome (Effectiveness)</b> % of services surveyed that received an overall satisfaction rating above national average	84%	80%	80%	80%	82%+

## DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	753,534	981,690	981,690	942,690	(39,000)
Purchased Services	20,175	144,000	144,000	144,000	-
Internal Services	94,930	133,920	133,920	128,840	(5,080)
Other Charges	21,245	24,200	24,200	24,200	-
Supplies	546	2,500	2,500	2,500	-
<b>Expenditure Category Total:</b>	<b>\$ 890,430</b>	<b>\$ 1,286,310</b>	<b>\$ 1,286,310</b>	<b>\$ 1,242,230</b>	<b>\$ (44,080)</b>



# COMMUNICATIONS

## Communications

### FUNCTIONS / ACTIVITIES

The Communications Division is responsible for providing accurate and timely information to the public through the use of all emerging communication tools.

### OBJECTIVES

	City Council Priority & Goal	
<ul style="list-style-type: none"> <li>Promote City of Manassas events through the use of the Visual Message Boards, social media, manassascity.org and other media tools</li> </ul>	Economic Prosperity	EP-2
<ul style="list-style-type: none"> <li>Effectively communicate City of Manassas public information by being both timely and accurate</li> </ul>	Sustaining Excellence	SE-5
<ul style="list-style-type: none"> <li>Promote the City of Manassas as a business and tourist destination through web based and traditional media</li> </ul>	Economic Prosperity	EP-1

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> Translation of documents and interpretation at events (creating more transparency)	n/a	299 / 12	100 / 15	376 / 23	400 / 25
<b>Efficiency (Workload)</b> # Articles written	838	1299	800	1000	1050
<b>Efficiency (Workload)</b> Open vs. Closed tickets in GoGov Customer Service	n/a	889 / 885	850 / 800	850 / 800	900 / 850
<b>Outcome (Effectiveness)</b> Page views on City's website showing transparency for residents	n/a	1,058,401	1,000,000	1,000,000	1,000,000

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	449,417	540,610	540,610	575,610	35,000
Purchased Services	30,090	33,000	33,000	33,000	-
Internal Services	1,735	-	-	-	-
Other Charges	20,251	25,500	25,500	25,500	-
Supplies	3,716	6,500	6,500	6,500	-
<b>Expenditure Category Total:</b>	<b>\$ 505,209</b>	<b>\$ 605,610</b>	<b>\$ 605,610</b>	<b>\$ 640,610</b>	<b>\$ 35,000</b>

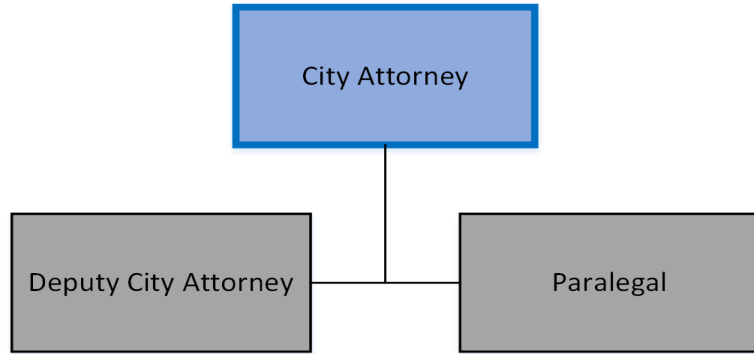
# CITY ATTORNEY

## Department Information

Craig Brown, City Attorney

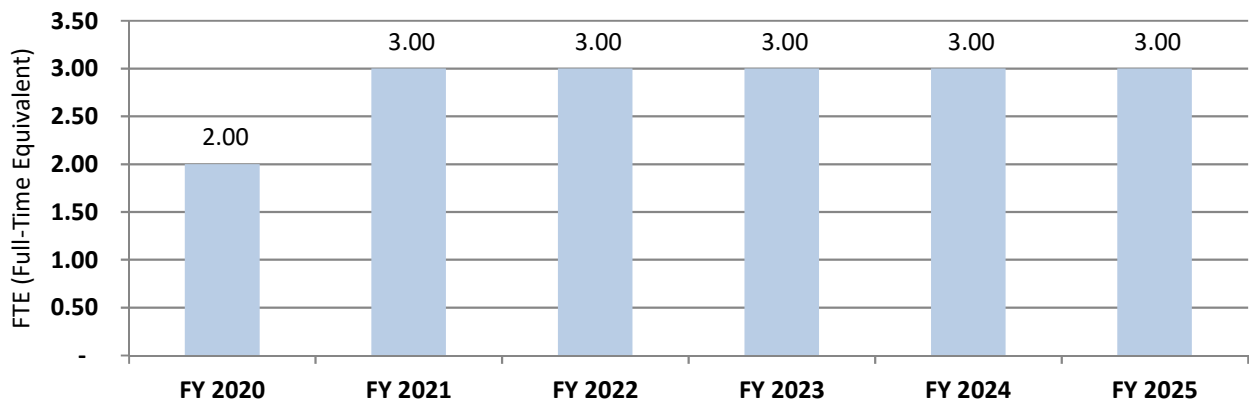
(703) 257-8208

[www.manassasva.gov/connect/city\\_attorney](http://www.manassasva.gov/connect/city_attorney)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
	<b>CITY ATTORNEY</b>							
City Attorney	1	1.00	1	1.00	1	1.00	-	-
Deputy City Attorney	1	1.00	1	1.00	1	1.00	-	-
Paralegal	1	1.00	1	1.00	1	1.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

**City Attorney Staffing History**



# CITY ATTORNEY

## MISSION STATEMENT

The City Attorney's office provides professional legal representation of the City Council, City officials, City Departments and Boards, Committees, and Commissions. In addition, the City Attorney provides legal advice and services related to administrative and general matters, land acquisition, zoning and building code enforcement, including the preparation of deeds, contracts, agreements, ordinances, resolutions, amendments to existing agreements, advises departments of changes in applicable law, and refers cases to outside legal counsel, when necessary.

## PRIOR YEAR ACCOMPLISHMENTS

- Represented the City on an appeal of BPOL tax by a business in Prince William County Circuit Court
- Assisted with reviewing and obtaining easements for the Sudley Road Third Lane Project
- Assisted with reviewing the renewal for the lease for the ArtFactory
- Assisted with reviewing the by-laws for the Community Policy Management Team
- Advised and Assisted with Settlement of a construction claim in regards to the Route 28 Construction
- Assisted with the Memorandum of Understanding with the City of Manassas Park and Prince William County in regards to the homeless population
- Assisted with reviewing the Department of Parks and Recreation Field Allocation Process
- Assisted with reviewing the Police Department's Scrap Metal Ordinance
- Assisted with drafting the updates to the City Council's Rules of Procedures and Code of Conduct
- Assisted with reviewing the process and procedures for the Georgetown South Third Parking Permit
- Assisted with reviewing the contract between Prince William County and City of Manassas for Consolidated Dispatch
- Prepared the Deed for Street Dedication for 9307 Maple Street
- Assisted with Reviewing the Franchise Agreement for Passenger Services at the Manassas Regional Airport
- Assisted with Reviewing the Post Office Lease Agreement
- Rendered a Legal Opinion on Unlawful Discharge and Enforcement

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	377,530	447,000	447,000	688,000	241,000
Purchased Services	28,672	69,000	69,000	69,000	-
Internal Services	15,230	15,460	15,460	16,520	1,060
Other Charges	2,766	14,000	14,000	14,000	-
Supplies	3,860	6,500	6,500	6,500	-
<b>Expenditure Category Total:</b>	<b>\$ 428,058</b>	<b>\$ 551,960</b>	<b>\$ 551,960</b>	<b>\$ 794,020</b>	<b>\$ 242,060</b>

### Division Summary

City Attorney	428,058	551,960	551,960	794,020	242,060
<b>Division Summary Total:</b>	<b>\$ 428,058</b>	<b>\$ 551,960</b>	<b>\$ 551,960</b>	<b>\$ 794,020</b>	<b>\$ 242,060</b>

## BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits, and internal service charges.

# CITY ATTORNEY

City Attorney

## FUNCTIONS / ACTIVITIES

The function of the Manassas City Attorney's office is to render legal advice that protects the City against potential civil liability, and to work collaboratively with City departments to develop legally defensible solutions to City issues.

## OBJECTIVES

### City Council Priority & Goal

- |  |                       |      |
|--|-----------------------|------|
| • Provide accurate and appropriate legal advice, in response to requests and proactively in response to changes in the law | Sustaining Excellence | SE-1 |
| • Perform all duties in an efficient and timely manner so that clients' needs are met                                      | Sustaining Excellence | SE-1 |
| • Monitor expenditures for outside counsel to ensure fiscal responsibility in the provision of legal services for the City | Sustaining Excellence | SE-3 |

## SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> Number of times written legal advice, both solicited and unsolicited, is provided to City departments	53	40	60	50	50
<b>Efficiency (Workload)</b> Number of City Council ordinances and resolutions drafted or reviewed	17	22	20	25	25
<b>Efficiency (Workload)</b> Number of legal documents drafted, negotiated or reviewed (contracts, franchises, MOUs, deeds, plats, performance/erosion bonds, demand letters, etc.)	145	171	140	150	140
<b>Input (Resources Utilized)</b> Number of legal matters referred to outside counsel, other than for social services, collections and code enforcement	1	1	2	2	2

## DIVISION EXPENDITURE OVERVIEW

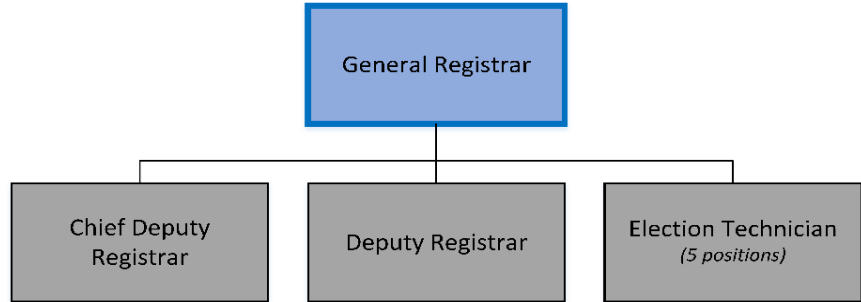
Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	377,530	447,000	447,000	688,000	241,000
Purchased Services	28,672	69,000	69,000	69,000	-
Internal Services	15,230	15,460	15,460	16,520	1,060
Other Charges	2,766	14,000	14,000	14,000	-
Supplies	3,860	6,500	6,500	6,500	-
<b>Expenditure Category Total:</b>	<b>\$ 428,058</b>	<b>\$ 551,960</b>	<b>\$ 551,960</b>	<b>\$ 794,020</b>	<b>\$ 242,060</b>

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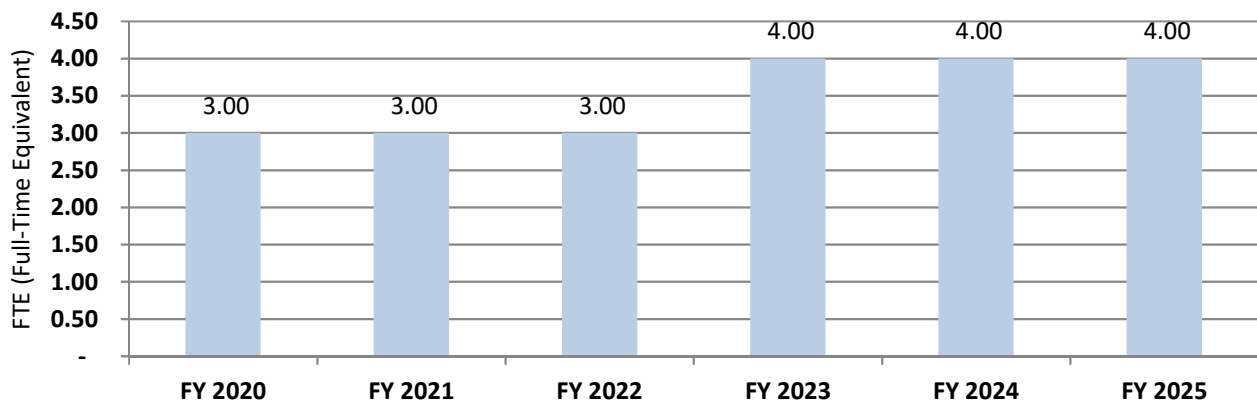
# VOTER REGISTRATION & ELECTIONS

**Department Information**  
 Susan Reed, General Registrar  
 (703) 257-8462  
[www.manassasva.gov/vote](http://www.manassasva.gov/vote)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>VOTER REGISTRATION &amp; ELECTIONS</b>								
General Registrar	1	1.00	1	1.00	1	1.00	-	-
Chief Deputy Registrar	1	1.00	1	1.00	1	1.00	-	-
Deputy Registrar	1	1.00	1	1.00	1	1.00	-	-
Election Technician (Seasonal)	5	1.00	5	1.00	5	1.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>8</b>	<b>4.00</b>	<b>8</b>	<b>4.00</b>	<b>8</b>	<b>4.00</b>	<b>-</b>	<b>-</b>

**Voter Registration & Elections Staffing History**



# VOTER REGISTRATION & ELECTIONS

## MISSION STATEMENT

The City of Manassas Office of Elections' purpose is to ensure election services for the citizens of the City of Manassas by protecting the integrity of votes and providing equal access to the election process with the commitment to maintaining accurate voter files, optimizing registration and conducting secure, fair and efficient elections.

## PRIOR YEAR ACCOMPLISHMENTS

The prior year Voter Registration and Elections conducted 3 elections. Voter turnout continued to be very high with the popularity of Early Voting and the push by both parties for mailed ballots. In the 2023 November General the Voter Registration and Elections Department handled 9,745 ballots with only 10 being rejected. The Electoral Board adjudicated 105 Provisionals in which 91 counted. Same Day Registration will continue to increase as voters become more aware of the process.

## DEPARTMENT EXPENDITURE OVERVIEW

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	377,815	446,000	446,000	473,000	27,000
Purchased Services	30,434	37,200	37,200	43,500	6,300
Internal Services	62,860	43,240	43,240	48,550	5,310
Other Charges	10,472	12,000	12,000	13,500	1,500
Supplies	6,560	6,800	6,800	7,000	200
<b>Expenditure Category Total:</b>	<b>\$ 488,141</b>	<b>\$ 545,240</b>	<b>\$ 545,240</b>	<b>\$ 585,550</b>	<b>\$ 40,310</b>
<b>Division Summary</b>					
Voter Registration & Elections	488,141	545,240	545,240	585,550	40,310
<b>Division Summary Total:</b>	<b>\$ 488,141</b>	<b>\$ 545,240</b>	<b>\$ 545,240</b>	<b>\$ 585,550</b>	<b>\$ 40,310</b>

## BUDGET HIGHLIGHTS

Changes include an increase in state-mandated ballot costs (\$8,000) and standard adjustments to salaries, benefits, and internal service charges.

# VOTER REGISTRATION & ELECTIONS

## Voter Registration & Elections

### FUNCTIONS / ACTIVITIES

Voter Registration & Elections provides all registration services and delegated election services in conformity with federal and state constitutions, state and local election laws, and policies established by the General Assembly. Duties include maintaining accurate voter registration rolls, preparing ballots, petition tracking, election preparation, creating Voter Photo IDs, and conducting all aspects of elections held within the City of Manassas.

### OBJECTIVES

#### City Council Priority & Goal

- |  |                       |      |
|--|-----------------------|------|
| <ul style="list-style-type: none"> <li>● <b>Oversee fair and efficient elections for local, state, and federal offices that enable registered voters to effectively exercise their rights</b></li> </ul> | Sustaining Excellence | SE-5 |
| <ul style="list-style-type: none"> <li>● <b>Increase voter participation and registration and maintain accurate records for City voters</b></li> </ul>   | Sustaining Excellence | SE-5 |
| <ul style="list-style-type: none"> <li>● <b>Recruit and train qualified election officials who will support and properly instruct voters on election day</b></li> </ul>                                  | Sustaining Excellence | SE-2 |

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> # of elections held (federal / state / local)	0 / 1 / 1	1 / 0 / 1	1 / 1 / 1	1 / 1 / 1	1 / 1 / 1
<b>Outcome (Effectiveness)</b> # of Eligible Voters / # of Registered Voters / % Average Voter Turnout	33,000 / 23,529 / 30.2%	31,096 / 23,663 / 45.2%	31,305 / 23,668 / 47.2%	31,305 / 23,700 / 41%	32,000 / 23,900 / 60%
<b>Outcome (Effectiveness)</b> Recruit and maintain at least 80 qualified Election Officials in six precincts	110	112	110	112	125
<b>Efficiency (Workload)</b> # of candidates / issues maintained on file	26 / 5	27 / 3	30 / 1	26 / 5	30 / 3

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	377,815	446,000	446,000	473,000	27,000
Purchased Services	30,434	37,200	37,200	43,500	6,300
Internal Services	62,860	43,240	43,240	48,550	5,310
Other Charges	10,472	12,000	12,000	13,500	1,500
Supplies	6,560	6,800	6,800	7,000	200
<b>Expenditure Category Total:</b>	<b>\$ 488,141</b>	<b>\$ 545,240</b>	<b>\$ 545,240</b>	<b>\$ 585,550</b>	<b>\$ 40,310</b>

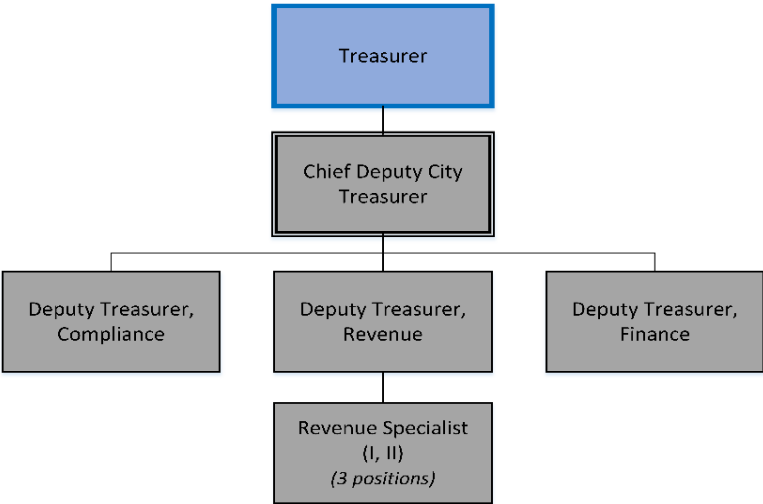


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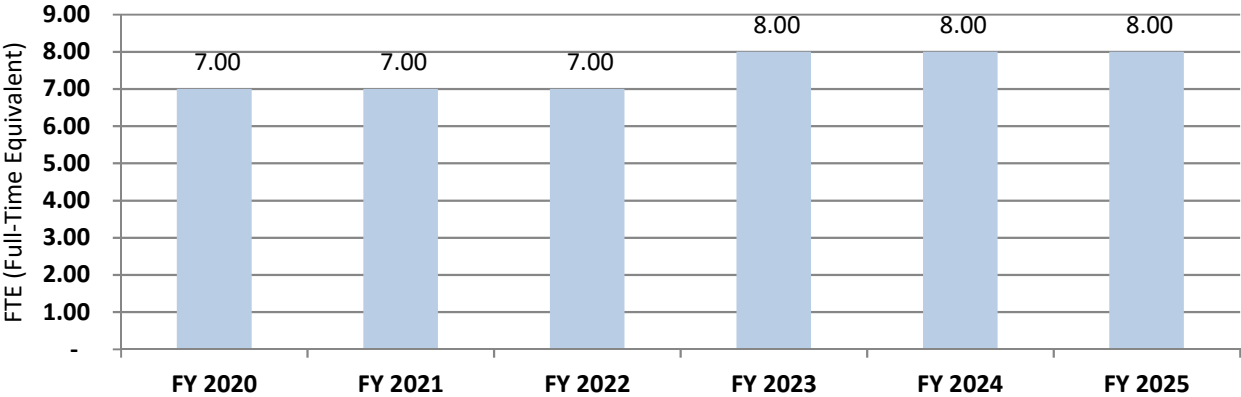
# TREASURER

**Department Information**  
 Patricia Richie-Folks, Treasurer  
 (703) 257-8246  
[www.manassasva.gov/treasurer](http://www.manassasva.gov/treasurer)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>TREASURER</b>								
City Treasurer	1	1.00	1	1.00	1	1.00	-	-
Chief Deputy City Treasurer	1	1.00	1	1.00	1	1.00	-	-
Deputy Treasurer, Compliance	1	1.00	1	1.00	1	1.00	-	-
Deputy Treasurer, Finance	1	1.00	1	1.00	1	1.00	-	-
Deputy Treasurer, Revenue	1	1.00	1	1.00	1	1.00	-	-
Revenue Specialist (I, II)	3	3.00	3	3.00	3	3.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

**Treasurer Staffing History**



**MISSION STATEMENT**

The Mission of the Treasurer's Office is to provide excellent financial management of public funds in order to ensure the City's financial stability and provide outstanding customer service to the taxpayers of the City of Manassas.

**PRIOR YEAR ACCOMPLISHMENTS**

- Received TAV Office Accreditation
- All deputy treasurers certified or completing certification

**DEPARTMENT EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	804,221	868,500	868,500	878,500	10,000
Purchased Services	35,583	72,000	72,000	66,100	(5,900)
Internal Services	122,278	137,450	137,450	137,970	520
Other Charges	59,499	30,720	30,720	36,620	5,900
Supplies	4,200	5,000	5,000	5,000	-
<b>Expenditure Category Total:</b>	<b>\$ 1,025,780</b>	<b>\$ 1,113,670</b>	<b>\$ 1,113,670</b>	<b>\$ 1,124,190</b>	<b>\$ 10,520</b>

**Division Summary**

Treasurer	1,025,780	1,113,670	1,113,670	1,124,190	10,520
<b>Division Summary Total:</b>	<b>\$ 1,025,780</b>	<b>\$ 1,113,670</b>	<b>\$ 1,113,670</b>	<b>\$ 1,124,190</b>	<b>\$ 10,520</b>

**BUDGET HIGHLIGHTS**

Changes include standard adjustments to salaries, benefits, and internal service charges.

**FUNCTIONS / ACTIVITIES**

The Treasurer's Office accepts, records, and deposits payments; manages the investment portfolio; maintains related financial records; and authorizes the disbursements of City funds.

**OBJECTIVES**

**City Council Priority & Goal**

- Mail Real Estate / Personal Property tax bills 30 days before they are due      Sustaining Excellence      SE-1
- Collect, deposit, and invest City funds within 24 hours or less of receipt      Sustaining Excellence      SE-1
- Increase Return on Investments      Sustaining Excellence      SE-3

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> % of total real estate tax collection to tax levy / % of delinquent taxes to tax levy	99.14% 0.86%	98.00% / 2.10%	98.90% / 2.10%	98.90% / 2.10%	98.90% / 2.10%
<b>Input (Workload)</b> # of payments processed / % of processed payments that are taxes	109,663 / 66%	129,342 / 72%	136,000 / 68%	139,718 / 73%	141,000 / 74%
<b>Efficiency (Workload)</b> # of online and web payments processed	26,300	18,624	28,600	28,509	28,600
<b>Outcome (Effectiveness)</b> VIP Liquidity Fund / VIP 1-3 High Yield	1.128% / 1.47%	5.29% / 4.58%	1.128% / 1.47%	1.128% / 1.47%	4.29% / 3.58%

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	804,221	868,500	868,500	878,500	10,000
Purchased Services	35,583	72,000	72,000	66,100	(5,900)
Internal Services	122,278	137,450	137,450	137,970	520
Other Charges	59,499	30,720	30,720	36,620	5,900
Supplies	4,200	5,000	5,000	5,000	-
<b>Expenditure Category Total:</b>	<b>\$ 1,025,780</b>	<b>\$ 1,113,670</b>	<b>\$ 1,113,670</b>	<b>\$ 1,124,190</b>	<b>\$ 10,520</b>

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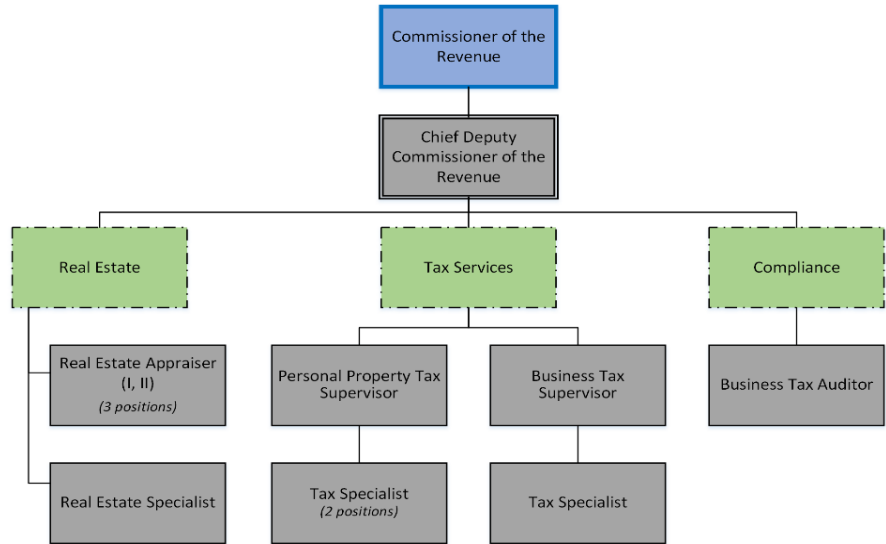
# COMMISSIONER OF THE REVENUE

## Department Information

Tim Demeria, Commissioner of the Revenue

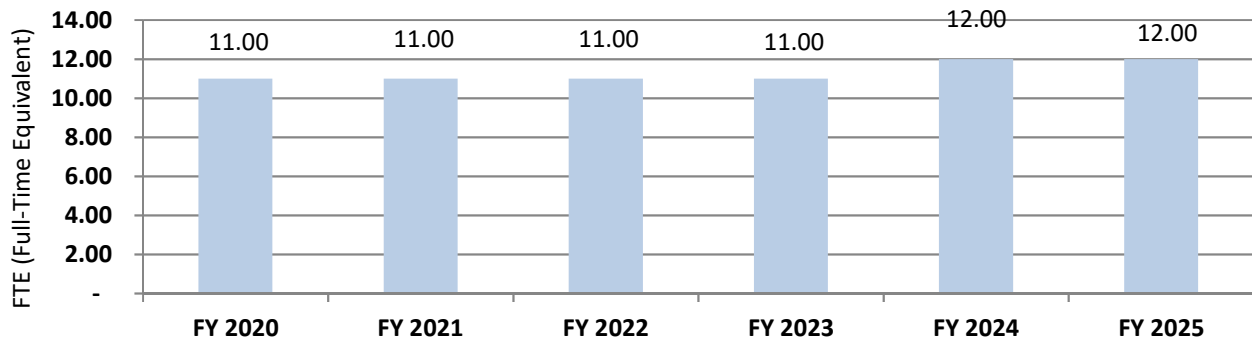
(703) 257-8220

[www.manassasva.gov/cor](http://www.manassasva.gov/cor)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>COMMISSIONER OF THE REVENUE</b>								
Commissioner of the Revenue	1	1.00	1	1.00	1	1.00	-	-
Chief Deputy Commissioner of the Revenue	1	1.00	1	1.00	1	1.00	-	-
Real Estate Appraiser II	1	1.00	1	1.00	1	1.00	-	-
Real Estate Appraiser I	2	2.00	2	2.00	2	2.00	-	-
Real Estate Specialist	1	1.00	1	1.00	1	1.00	-	-
Personal Property Tax Supervisor	1	1.00	1	1.00	1	1.00	-	-
Tax Specialist	3	3.00	3	3.00	3	3.00	-	-
Business Tax Supervisor	1	1.00	1	1.00	1	1.00	-	-
Business Tax Auditor	1	1.00	1	1.00	1	1.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>12</b>	<b>12.00</b>	<b>12</b>	<b>12.00</b>	<b>12</b>	<b>12.00</b>	<b>-</b>	<b>-</b>

## Commissioner of the Revenue Staffing History



# COMMISSIONER OF THE REVENUE

## MISSION STATEMENT

The Mission of the Commissioner of the Revenue Office is to serve citizens and the business community by administering tax programs mandated by the Code of Virginia and local ordinances in an efficient, fair, and equitable manner, while protecting the confidential personal and business information entrusted to the office.

## PRIOR YEAR ACCOMPLISHMENTS

- The Commissioner of the Revenue has completed 7 classes and continues to work towards achieving his Master Commissioner of the Revenue certification in the minimum requirement of three years
- The Chief Deputy Commissioner of the Revenue completed all requirements and retained her Master Chief Deputy Commissioner of the Revenue status
- The Commissioner of the Revenue's Office received office accreditation for the 6th consecutive year. They have met or exceeded the highest standards of professionalism through the Commissioners of the Revenue Association of Virginia
- The office completed the Real Estate reassessments and mailed assessment notices to property owners prior to the deadline
- The office completed the assessment of Personal Property and Machinery and Tools prior to the deadline
- The office met all deadlines established for the renewal and issuance of the annual Business Licenses and the renewal of monthly Meals, Lodging and Transient Occupancy taxes
- IRS-trained staff prepared over 150 low-income, minority, disabled, and senior citizen income tax returns
- Processed over 800 applications submitted for Real Estate and Personal Property Tax Relief for the Elderly, Disabled, and Disabled Veterans

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,262,465	1,464,300	1,464,300	1,545,800	81,500
Purchased Services	16,787	12,600	12,600	20,000	7,400
Internal Services	301,980	277,370	277,370	312,810	35,440
Other Charges	16,079	20,660	22,672	22,810	2,150
Supplies	4,224	7,150	7,150	5,600	(1,550)
<b>Expenditure Category Total:</b>	<b>\$ 1,601,535</b>	<b>\$ 1,782,080</b>	<b>\$ 1,784,092</b>	<b>\$ 1,907,020</b>	<b>\$ 124,940</b>
<b>Division Summary</b>					
Administration	617,748	646,120	648,132	700,010	53,890
Real Estate	427,282	489,300	489,300	521,000	31,700
Tax Services	312,714	396,700	396,700	417,700	21,000
Compliance	243,171	248,150	248,150	268,000	19,850
Board of Equalization	620	1,810	1,810	310	(1,500)
<b>Division Summary Total:</b>	<b>\$ 1,601,535</b>	<b>\$ 1,782,080</b>	<b>\$ 1,784,092</b>	<b>\$ 1,907,020</b>	<b>\$ 124,940</b>

## BUDGET HIGHLIGHTS

Changes include an increase in vehicle valuation services costs (\$8,000) and standard adjustments to salaries, benefits, and internal service charges.

# COMMISSIONER OF THE REVENUE

Administration

## FUNCTIONS / ACTIVITIES

The Commissioner of the Revenue Office promotes and fosters positive interaction between the office and the citizens of Manassas by ensuring that all assessments are accurate, fair, and equitable. The office maintains all property records for property in the City and annually reappraises all real property in the City for ad valorem tax purposes. Staff values all tangible personal and business property for tax purposes and enforces the local license tax ordinance. Staff verifies the correctness of all business tax liabilities and provides taxpayer education regarding City tax compliance.

## OBJECTIVES

	City Council Priority & Goal	
• Reappraise over 13,500 taxable properties by February 15 and provide property owners notice of value by March 1	Sustaining Excellence	SE-1
• Assess individual and business property returns by September 1 and business license renewals by March 31	Sustaining Excellence	SE-1
• Assist residents in a variety of ways including, but not limited to, preparing state tax returns, completing applications for tax relief for elderly, disabled, and disabled veterans, help businesses with licensing, auditing businesses for compliance, etc.	Sustaining Excellence	SE-1

## SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Output (Actions Taken)</b> # of business licenses issued	2,652	2,481	2,650	2,500	2,500
<b>Efficiency (Workload)</b> # of Properties Assessed (Personal/Real Estate)	44,835 / 13,408	44,295 / 13,430	44,850 / 13,420	44,300 / 13,500	45,000 / 13,500
<b>Input (Workload)</b> Average revenue generated per Commissioner's Office FTE	\$11.2 M	\$12.0 M	\$11.3 M	\$11.1 M	\$11.2 M
<b>Outcome (Effectiveness)</b> Assessment processes completed by target dates	100%	100%	100%	100%	100%

## DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	298,525	347,000	347,000	364,000	17,000
Purchased Services	2,710	5,400	5,400	3,800	(1,600)
Internal Services	301,980	277,370	277,370	312,810	35,440
Other Charges	13,049	14,900	16,912	18,000	3,100
Supplies	1,483	1,450	1,450	1,400	(50)
<b>Expenditure Category Total:</b>	<b>\$ 617,748</b>	<b>\$ 646,120</b>	<b>\$ 648,132</b>	<b>\$ 700,010</b>	<b>\$ 53,890</b>



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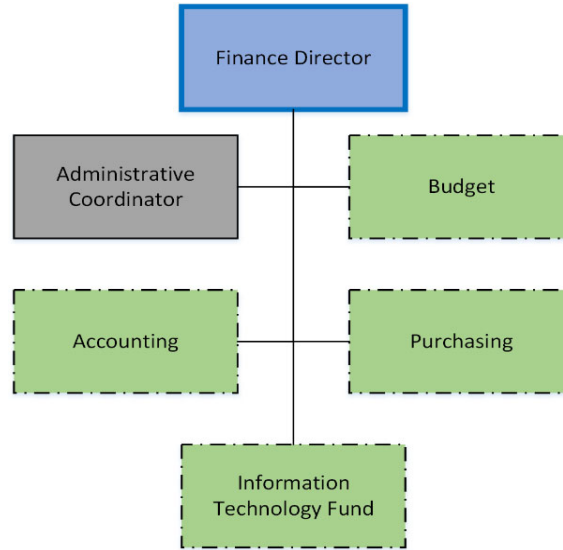


**Department Information**

Diane Bergeron, Finance Director

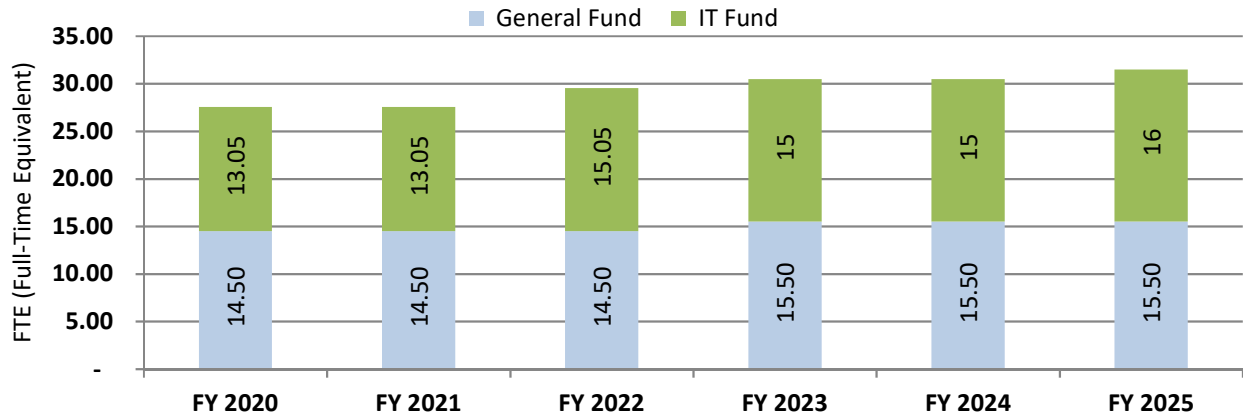
(703) 257-8272

[www.manassasva.gov/financedept](http://www.manassasva.gov/financedept)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>FINANCE</b>								
Finance Director	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<i>Budget</i>	3	3.00	3	3.00	3	3.00	-	-
<i>Accounting</i>	6	5.50	6	5.50	6	5.50	-	-
<i>Purchasing</i>	5	5.00	5	5.00	5	5.00	-	-
<i>Information Technology Fund</i>	15	15.00	16	16.00	16	16.00	1	1.00
<b>DEPARTMENT TOTAL</b>	<b>31</b>	<b>30.50</b>	<b>32</b>	<b>31.50</b>	<b>32</b>	<b>31.50</b>	<b>1</b>	<b>1.00</b>

**Finance Staffing History**



**MISSION STATEMENT**

The Mission of the City's Finance Department is to support the City government priority of sustainable government by delivering quality services and demonstrating strong fiscal stewardship and transparency through an efficient and responsible government. The Finance Department also supports all City Departments in their missions and in achieving their goals.

**PRIOR YEAR ACCOMPLISHMENTS**

- Received a clean audit opinion for the FY 2023 Audit
- Maintained fund balance of 20% of General Fund revenues in FY 2023
- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2022 ACFR
- Received GFOA Distinguished Budget Presentation Award for the FY 2024 Budget
- Implemented new accounting standards for subscription based technology
- Continued preparation of Federally required reporting for ARPA funding
- Facilitated the issuance of the Dean Park construction contract
- Facilitated the issuance of the Water Main Replacement construction contract
- Set up technology for renovated Museum facility
- Selected vendor and began implementation of Police CAD/RMS System replacement project
- Developed administrative web pages for internal web applications to enhance end user efficiency
- Developed a Lead Service Line Survey/Web Map/Application to support efforts for the Lead & Copper Rule

**DEPARTMENT EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	1,673,024	2,268,300	2,268,300	2,404,300	136,000
Purchased Services	12,086	35,500	35,500	35,500	-
Internal Services	365,442	290,240	490,240	283,190	(7,050)
Other Charges	16,316	41,100	41,100	41,100	-
Supplies	4,401	11,400	11,400	11,400	-
<b>Expenditure Category Total:</b>	<b>\$ 2,071,269</b>	<b>\$ 2,646,540</b>	<b>\$ 2,846,540</b>	<b>\$ 2,775,490</b>	<b>\$ 128,950</b>

**Division Summary**

Administration	481,295	486,270	686,270	510,620	24,350
Budget	187,730	481,350	481,350	505,900	24,550
Accounting	826,243	962,960	962,960	1,019,990	57,030
Purchasing	576,001	715,960	715,960	738,980	23,020
<b>Division Summary Total:</b>	<b>\$ 2,071,269</b>	<b>\$ 2,646,540</b>	<b>\$ 2,846,540</b>	<b>\$ 2,775,490</b>	<b>\$ 128,950</b>

**BUDGET HIGHLIGHTS**

Changes include standard adjustments to salaries, benefits, and internal service charges.

**FUNCTIONS / ACTIVITIES**

The Administration Division oversees the Accounting, Budget, Purchasing, Information Technology, and Geographic Information Systems functions of the City, as well as administers the debt of the City and School Board. The Division provides financial management services to the City Manager, City Council, and City Departments. The Division develops and administers City-wide financial policies and procedures.

**OBJECTIVES**

	<b>City Council Priority &amp; Goal</b>	
• Ensure City's compliance with state and administrative requirements	Sustaining Excellence	SE-3
• Maintain or improve City's bond rating	Sustaining Excellence	SE-3
• Maintain City's fund balance according to policy (no less than 20% of revenues)	Sustaining Excellence	SE-3

**SERVICE EFFORTS AND MEASURES**

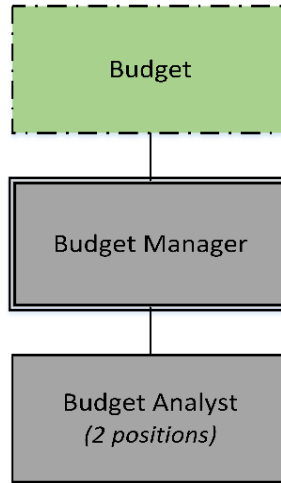
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Clean Audit / # of Findings	Yes / 0	Yes / 0	Yes / 0	Yes / 0	Yes / 0
<b>Outcome (Effectiveness)</b> Bond Rating (Standard & Poors / Moody's)	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1
<b>Efficiency (Workload)</b> # of Bond Issues Managed / \$ of Outstanding Bond Principal	13 / \$178 M	12 / \$168 M	12 / \$168 M	11 / \$157 M	9 / \$153 M
<b>Outcome (Effectiveness)</b> \$ of Fund Balance / % of Fund Balance (compared to policy of no less than 20%)	\$28.8 M / 20%	\$29.8 M / 20%	\$29.8 M / 20%	\$30.3 M / 20%	\$30.8 M / 20%

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	343,153	421,000	421,000	446,000	25,000
Purchased Services	10,450	30,200	30,200	30,200	-
Internal Services	122,864	25,370	225,370	24,720	(650)
Other Charges	4,656	7,200	7,200	7,200	-
Supplies	172	2,500	2,500	2,500	-
<b>Expenditure Category Total:</b>	<b>\$ 481,295</b>	<b>\$ 486,270</b>	<b>\$ 686,270</b>	<b>\$ 510,620</b>	<b>\$ 24,350</b>

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	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Budget</i>								
Budget Manager	1	1.00	1	1.00	1	1.00	-	-
Budget Analyst	2	2.00	2	2.00	2	2.00	-	-
<b>Division Total</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

**FUNCTIONS / ACTIVITIES**

The Budget Division's responsibilities include preparation of the annual Operating Budget and Five-Year Capital Improvement Plan as well as ongoing revenue and expenditure monitoring and forecasting.

**OBJECTIVES**

**City Council Priority & Goal**

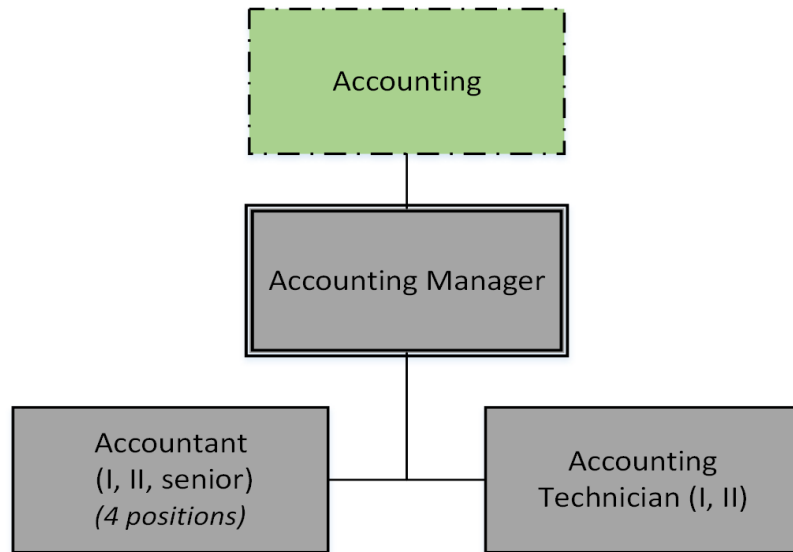
- Produce Operating and Capital Improvement Program (CIP) budgets to ensure transparent use of public funds Sustaining Excellence SE-3
- Forecast and monitor expenditures and revenues to demonstrate the City's fiscal stewardship and accountability Sustaining Excellence SE-3
- Achieve recognition for a high quality budget document by receiving the Government Finance Officer's Association (GFOA) Distinguished Budget Presentation Award Sustaining Excellence SE-1

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> Total City Operating Budget requiring on-going forecasting / # of Programs monitored	\$435 M / 106	\$444M / 106	\$452 M / 106	\$452 M / 106	\$450 M / 106
<b>Efficiency (Workload)</b> # of Five Year CIP projects requiring budget support / Total Five Year CIP Budget	71 / \$181 M	63 / \$242 M	59 / \$214 M	59 / \$214 M	41 / \$155 M
<b>Outcome (Effectiveness)</b> Receive the GFOA Distinguished Budget Presentation Award / # of years receiving award	Yes / 17	Yes / 18	Yes / 19	Yes / 19	Yes / 20
<b>Output (Actions Taken)</b> # of days after adoption before publication of budget document / CIP document (GFOA requirement of 90 days)	81 / 24	81 / 36	90 / 90	81 / 25	90 / 90

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	135,629	410,000	410,000	436,000	26,000
Purchased Services	583	850	850	850	-
Internal Services	50,538	61,650	61,650	60,200	(1,450)
Other Charges	757	7,600	7,600	7,600	-
Supplies	223	1,250	1,250	1,250	-
<b>Expenditure Category Total:</b>	<b>\$ 187,730</b>	<b>\$ 481,350</b>	<b>\$ 481,350</b>	<b>\$ 505,900</b>	<b>\$ 24,550</b>



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Accounting</i>								
Accounting Manager	1	1.00	1	1.00	1	1.00	-	-
Accountant (I, II, senior)	4	3.50	4	3.50	4	3.50	-	-
Accounting Technician (I, II)	1	1.00	1	1.00	1	1.00	-	-
<b>Division Total</b>	<b>6</b>	<b>5.50</b>	<b>6</b>	<b>5.50</b>	<b>6</b>	<b>5.50</b>	<b>-</b>	<b>-</b>



**FUNCTIONS / ACTIVITIES**

The Accounting Division is responsible for processing accounts payable; payroll; maintaining the general ledger; and recording financial activities of the City in compliance with Generally Accepted Accounting Principles (GAAP) and all local, state, and federal laws. The Division prepares all schedules for the annual audit in support of the preparation of the Annual Comprehensive Financial Report (Annual Report), the Schedule of Expenditures of Federal Awards (SEFA), and the Virginia Auditor of Public Accounts (APA) annual financial transmittal form.

**OBJECTIVES**

**City Council Priority & Goal**

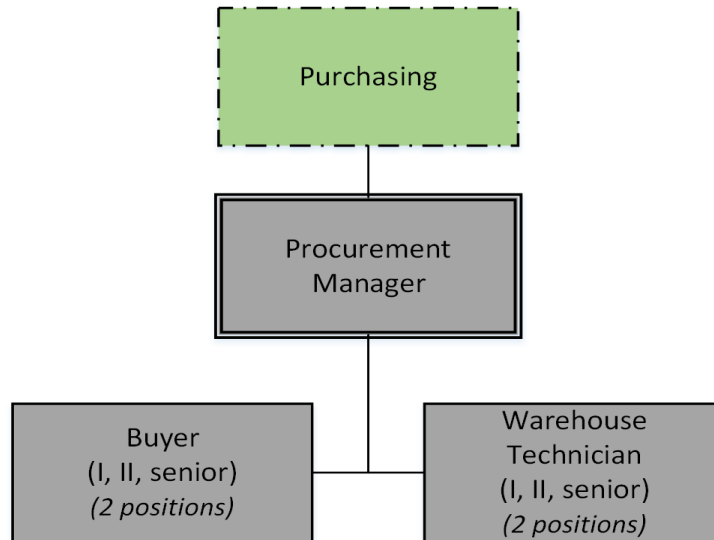
- Process accurate and timely payrolls and payment of vendor/supplier invoices      Sustaining Excellence      SE-2
- Provide timely and relevant financial reporting information to City departments      Sustaining Excellence      SE-3
- Issue the Annual Report, SEFA and APA Transmittal by December 15th and apply for the GFOA Annual Report award by December 31st      Sustaining Excellence      SE-3

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Average # of invoices processed per week / % paid within 30 days of invoice date	398 / 94%	570 / 94%	400 / 94%	400 / 95%	400 / 95%
<b>Efficiency (Workload)</b> Average # of employees paid biweekly / % paid without error (actuals include boardmembers and pollworkers)	505 / 99%	521 / 99%	538 / 99%	545 / 99%	539 / 99%
<b>Outcome (Effectiveness)</b> # of mandated reports / % completed on time	48 / 100%	35 / 100%	34 / 100%	34 / 100%	34 / 100%
<b>Outcome (Effectiveness)</b> Annual Report, SEFA and APA Transmittal issued by Dec. 15 / # of years achieving the GFOA Certificate (*Anticipated)	Yes / 40	Yes* / 41	Yes* / 42	Yes* / 42	Yes* / 43

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	723,173	843,500	843,500	891,500	48,000
Purchased Services	639	850	850	850	-
Internal Services	97,010	103,510	103,510	112,540	9,030
Other Charges	4,028	13,100	13,100	13,100	-
Supplies	1,393	2,000	2,000	2,000	-
<b>Expenditure Category Total:</b>	<b>\$ 826,243</b>	<b>\$ 962,960</b>	<b>\$ 962,960</b>	<b>\$ 1,019,990</b>	<b>\$ 57,030</b>



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Purchasing</i>								
Procurement Manager	1	1.00	1	1.00	1	1.00	-	-
Buyer (I, II, senior)	2	2.00	2	2.00	2	2.00	-	-
Warehouse Technician (I, II, senior)	2	2.00	2	2.00	2	2.00	-	-
<b>Division Total</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>-</b>	<b>-</b>

**FUNCTIONS / ACTIVITIES**

The Purchasing Division is responsible for providing procurement and material management services to the City while maintaining compliance with all local, state, and federal laws and policies. The Division procures goods and services, provides utility inventory warehouse management, vendor registration and contract management, identifies cost saving initiatives, and oversees the establishment and implementation of efficient and effective purchasing policies and procedures.

**OBJECTIVES**

**City Council Priority & Goal**

- Process procurement documents in a timely manner per City policies and procedures      Sustaining Excellence      SE-1
- Conduct procurement activities in compliance with the Virginia Public Procurement Act      Sustaining Excellence      SE-1
- Maintain utility warehouse and provide efficient inventory management      Sustaining Excellence      SE-1

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> # of processed requisitions / # of processed bids and proposals	577 / 34	611 / 32	650 / 30	612 / 32	650 / 30
<b>Efficiency (Workload)</b> # of processed purchase orders / total value	581 / \$64.6 M	607 / \$41.7M	650 / \$52.0 M	612 / \$52.7M	650 / \$52.0 M
<b>Outcome (Effectiveness)</b> # of formal procurement protests received / # upheld against the City	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
<b>Input (Resources Utilized)</b> Total value of inventoried items / # of unique items	\$3.3 M / 1,335	\$3.8M / 1,342	\$2.90 M / 1,300	\$3.3M / 1,325	\$3.3M / 1,325

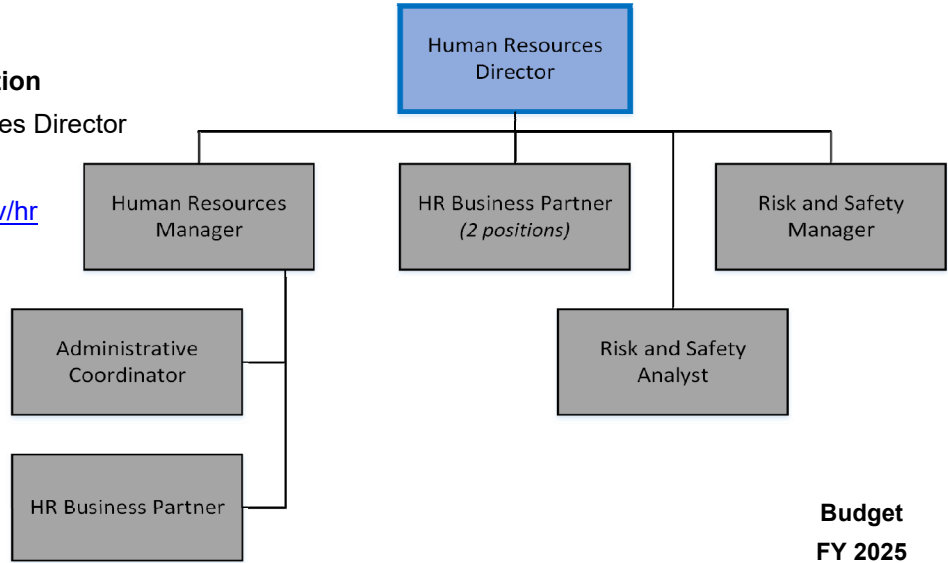
**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	471,069	593,800	593,800	630,800	37,000
Purchased Services	413	3,600	3,600	3,600	-
Internal Services	95,030	99,710	99,710	85,730	(13,980)
Other Charges	6,875	13,200	13,200	13,200	-
Supplies	2,614	5,650	5,650	5,650	-
<b>Expenditure Category Total:</b>	<b>\$ 576,001</b>	<b>\$ 715,960</b>	<b>\$ 715,960</b>	<b>\$ 738,980</b>	<b>\$ 23,020</b>

# HUMAN RESOURCES

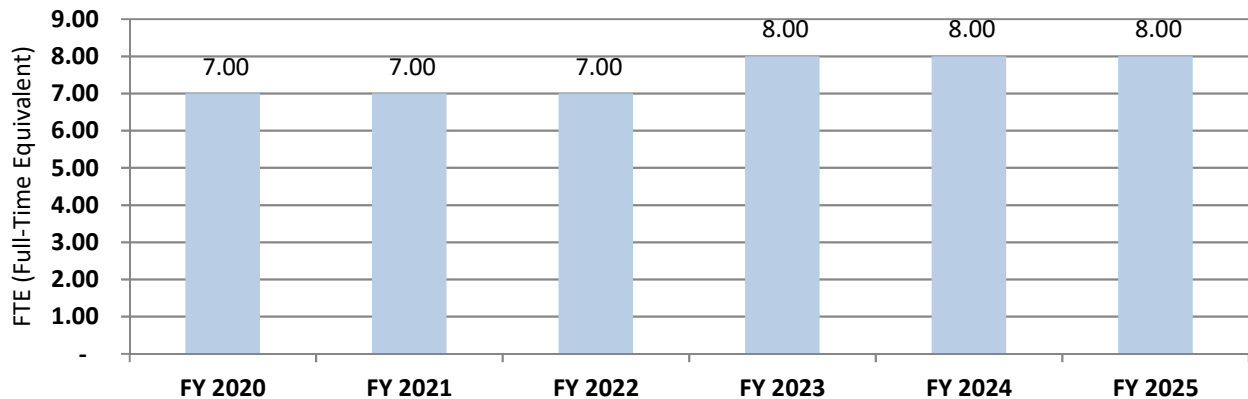
## Department Information

Darla Hicks, Human Resources Director  
 (703) 257-8248  
[www.manassasva.gov/hr](http://www.manassasva.gov/hr)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
	Human Resources Director	1	1.00	1	1.00	1	1.00	-
Human Resources Manager	-	-	1	1.00	1	1.00	1	1.00
HR Business Partner, Senior	1	1.00	-	-	-	-	(1)	(1.00)
HR Business Partner	3	3.00	3	3.00	3	3.00	-	-
Risk Manager	-	-	1	1.00	1	1.00	1	1.00
Risk and Safety Analyst, Senior	1	1.00	-	-	-	-	(1)	(1.00)
Risk and Safety Analyst	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<b>Division Total</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

## Human Resources Staffing History



# HUMAN RESOURCES

## MISSION STATEMENT

The mission of the City of Manassas' Human Resources Department is to build a culture of high performance, while cultivating an environment of respect, connection and commitment to the success of the City. We serve as a catalyst to infuse our shared values of Customer Service, Honesty, Integrity, Respect, and Teamwork throughout our organization in every interaction, both internally and externally. Above all, we seek and provide programs and solutions that support and optimize our most valuable resource--our City employees.

## PRIOR YEAR ACCOMPLISHMENTS

- Created a Quartile Analysis process that evaluated all Non-Public Safety staff salaries based on tenure and salary scale placement to determine areas of salary inequity
- Continuously collaborated with department heads and management staff to ensure appropriate compensation across our organization by incentivizing the above and beyond learning and development of our employees which resulted in 46 milestone increases and 58 career ladder related promotions
- Reviewed 91 positions as part of our 3 year market study review schedule that resulted in 20+ positive grade adjustments
- Tailored and provided detailed market results to each Department Head for staff dissemination
- Re-engaged the Citywide Safety Committee
- Implemented formal supervisor training series
- Developed robust communication plan to communicate benefits related information and offerings to employees

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,006,502	1,117,000	1,117,000	1,206,000	89,000
Purchased Services	79,856	174,890	687,793	174,890	-
Internal Services	114,789	108,580	108,580	131,640	23,060
Other Charges	740,262	1,049,780	1,056,656	1,085,780	36,000
Supplies	14,038	27,480	27,480	27,480	-
Capital	71,069	-	-	-	-
<b>Expenditure Category Total:</b>	<b>\$ 2,026,516</b>	<b>\$ 2,477,730</b>	<b>\$ 2,997,509</b>	<b>\$ 2,625,790</b>	<b>\$ 148,060</b>

### Division Summary

Administration	971,472	1,121,780	1,634,683	1,188,840	67,060
Mail Room & Reception	24,188	80,200	87,076	80,200	-
Risk Management	802,027	955,750	955,750	1,000,750	45,000
Benefits & Awards	228,828	320,000	320,000	356,000	36,000
<b>Division Summary Total:</b>	<b>\$ 2,026,516</b>	<b>\$ 2,477,730</b>	<b>\$ 2,997,509</b>	<b>\$ 2,625,790</b>	<b>\$ 148,060</b>

## BUDGET HIGHLIGHTS

Changes include an increase in Line of Duty Act rates (\$36,000) and standard adjustments to salaries, benefits, and internal service charges.

# HUMAN RESOURCES

## Administration

### FUNCTIONS / ACTIVITIES

The Human Resources Department is responsible for recruiting a qualified and diverse workforce, retaining the City workforce through a responsive and interactive employee relations program and administering the City's Employee Benefit Program. The Risk Management function is also under Human Resources.

### OBJECTIVES

#### City Council Priority & Goal

- |   |                       |      |
|---|-----------------------|------|
| <ul style="list-style-type: none"> <li>Recruit a diverse workforce that seeks to deliver outstanding services, embraces our organizational values, and embodies our customer-focused culture</li> </ul>   | Sustaining Excellence | SE-2 |
| <ul style="list-style-type: none"> <li>Create an environment of self development to promote a well-trained workforce and advance the City's culture into one that drives on a methodical and sustainable approach to leadership succession and supervisory development</li> </ul> | Sustaining Excellence | SE-2 |
| <ul style="list-style-type: none"> <li>Maintain regionally competitive compensation and benefit packages</li> </ul>   | Sustaining Excellence | SE-2 |

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> % of ethnic minority employees in City workforce / % of female employees in City workforce	28% / 39%	29% / 39%	28% / 39%	28% / 39%	28% / 39%
<b>Outcome (Effectiveness)</b> % of open positions filled by internal candidates	40%	36%	40%	40%	40%
<b>Outcome (Effectiveness)</b> Employee turnover rates / National turnover rates	16% / 47.2%	14.49% / 47.2%	16% / 50%	16% / 50%	16% / 50%
<b>Outcome (Effectiveness)</b> % of employees without lost time due to accidents / Injury Experience Modifier	98.5% / 0.99	93% / .89	98% / 1.11	96% / .91	96% / .91

### DIVISION EXPENDITURE OVERVIEW

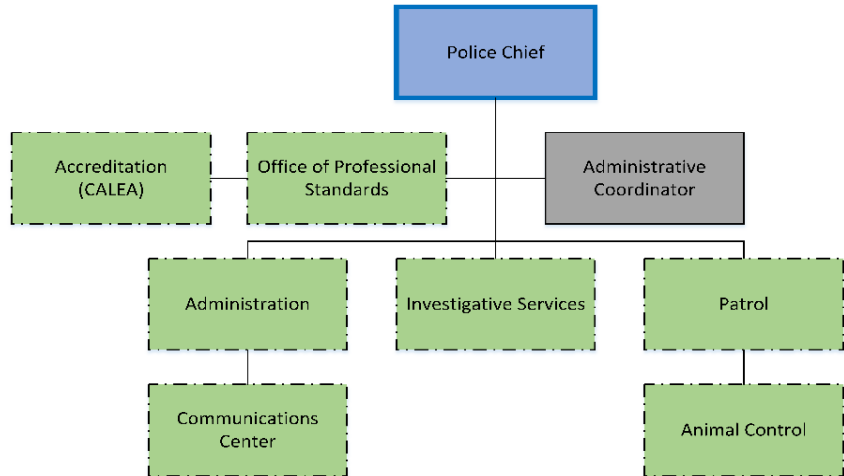
Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	768,465	851,000	851,000	895,000	44,000
Purchased Services	43,745	93,400	606,303	93,400	-
Internal Services	114,789	108,580	108,580	131,640	23,060
Other Charges	37,880	56,800	56,800	56,800	-
Supplies	6,594	12,000	12,000	12,000	-
<b>Expenditure Category Total:</b>	<b>\$ 971,472</b>	<b>\$ 1,121,780</b>	<b>\$ 1,634,683</b>	<b>\$ 1,188,840</b>	<b>\$ 67,060</b>

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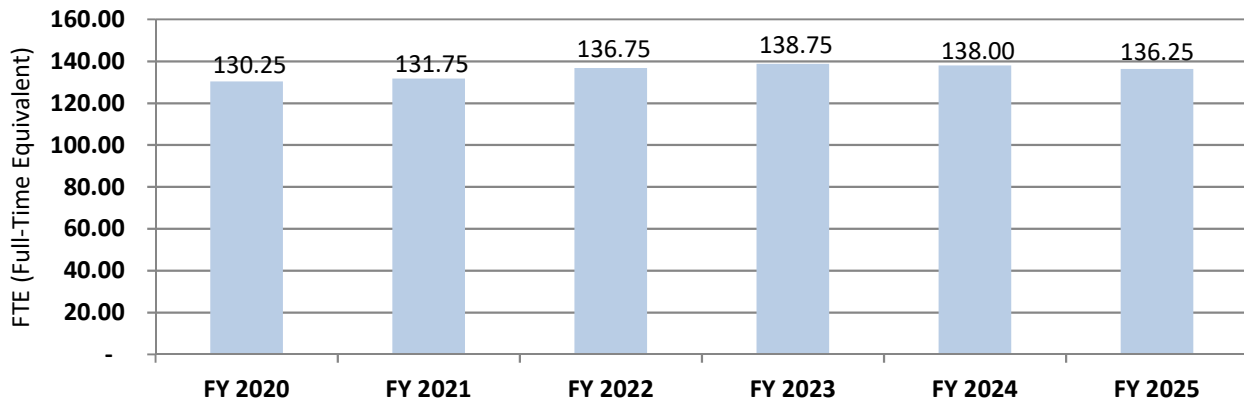
**Department Information**

Trey Lawler, Acting Police Chief  
 Administration: (703) 257-8001  
 Non-Emergency: (703) 257-8000  
[www.manassasva.gov/police](http://www.manassasva.gov/police)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
	<b>POLICE</b>							
<i>Administration</i>	30	26.75	28	25.00	28	25.00	(2)	(1.75)
<i>Patrol Services</i>	75	72.75	74	72.25	74	72.25	(1)	(0.50)
<i>Investigative Services</i>	18	18.00	18	18.00	18	18.00	-	-
<i>Communications Center</i>	15	14.50	15	15.00	15	15.00	-	0.50
<i>Animal Control</i>	7	6.00	7	6.00	7	6.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>145</b>	<b>138.00</b>	<b>142</b>	<b>136.25</b>	<b>142</b>	<b>136.25</b>	<b>(3)</b>	<b>(1.75)</b>

**Police Staffing History**





**MISSION STATEMENT**

The Mission of the Police Department is to commit its resources in partnership with the community; to promote public safety and maintain public order by eliminating crime and the fear of crime; to practice the values of integrity, respect, public service and professional standing; and to maintain a proactive relationship with the community and a positive working environment for Department members.

**PRIOR YEAR ACCOMPLISHMENTS**

- Finalized transfer of all staff and equipment to the new Public Safety Facility
- Received 100% compliance with Year Three CALEA review
- Six police officers successfully completed the Northern Virginia Criminal Justice Academy, with nine completing field training
- Four recruits attended the academy in January 2024
- Projected 97% staffing level of sworn staff
- Selection and preliminary implementation of a new CAD/ RMS Police Records System
- Expansion of Photo Red Light Enforcement Program
- Implementation of the School Zone Speed Enforcement Camera Program
- Implementation of the Officer Safety Plan that combines the existing programs of Taser, BWC, Signal Side Arm Units and Evidence.com
- Fully funded the two Community Vitality Officer positions after the completion of a federal grant
- Awarded \$193,000 in federal American Rescue Plan Act funds for law enforcement efforts to reduce violent crimes and gun violence
- Five police officers received the Virginia Association of Chiefs of Police Award for Valor
- Parent E3 Program recognized by Virginia Municipal League

**DEPARTMENT EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	15,632,626	17,513,970	17,706,378	17,943,970	430,000
Purchased Services	174,949	199,300	255,715	201,300	2,000
Internal Services	3,636,151	3,824,580	3,894,580	4,419,030	594,450
Other Charges	410,501	481,720	498,105	520,320	38,600
Supplies	329,109	275,000	398,332	274,400	(600)
Capital	5,495	375,000	456,019	-	(375,000)
<b>Expenditure Category Total:</b>	<b>\$ 20,188,831</b>	<b>\$ 22,669,570</b>	<b>\$ 23,209,129</b>	<b>\$ 23,359,020</b>	<b>\$ 689,450</b>

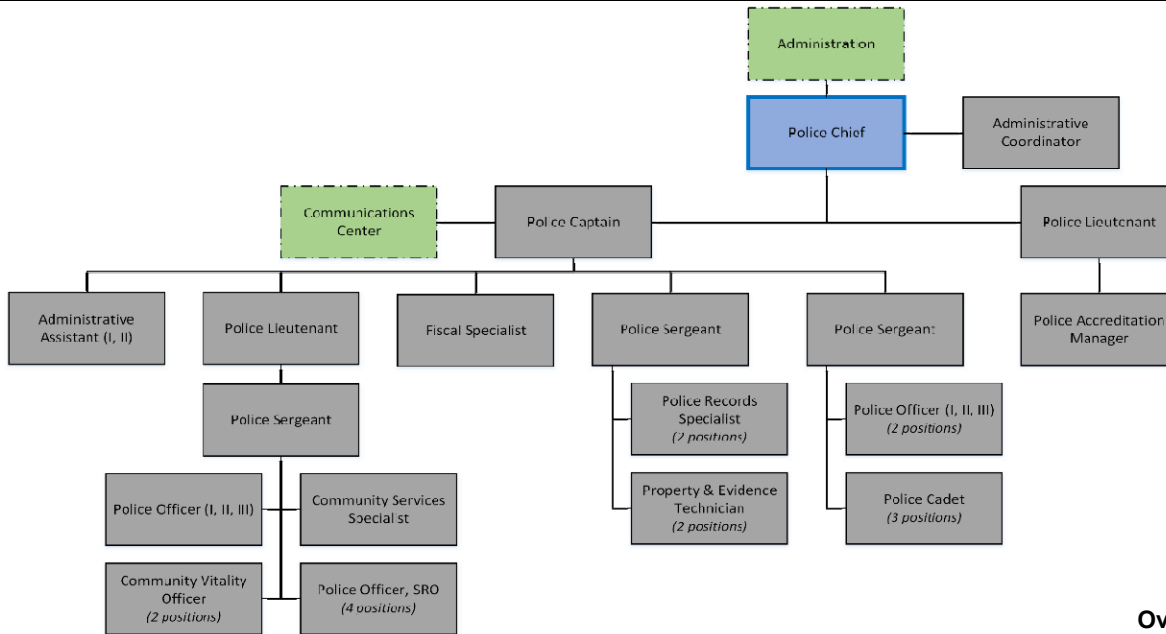
**Division Summary**

Administration	7,158,736	8,201,360	8,272,190	8,723,210	521,850
Patrol Services	8,053,531	9,001,050	9,006,050	9,306,850	305,800
Investigative Services	1,968,551	2,476,260	2,476,260	2,482,160	5,900
Communications Center	1,283,227	1,644,930	1,647,060	1,716,830	71,900
Animal Control	640,388	708,970	708,970	785,970	77,000
Grants/Special Programs	1,084,398	637,000	1,098,599	344,000	(293,000)
<b>Division Summary Total:</b>	<b>\$ 20,188,831</b>	<b>\$ 22,669,570</b>	<b>\$ 23,209,129</b>	<b>\$ 23,359,020</b>	<b>\$ 689,450</b>

**BUDGET HIGHLIGHTS**

Changes include an increase in NVCJA membership costs (\$40,000) and standard adjustments to salaries, benefits, and internal service charges.

# POLICE Administration



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Administration</i>								
Police Chief	1	1.00	1	1.00	1	1.00	-	-
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	2	2.00	2	2.00	2	2.00	-	-
Police Sergeant	3	3.00	3	3.00	3	3.00	-	-
Police Officer (recruit, I, II, III)	3	3.00	3	3.00	3	3.00	-	-
Police Officer (recruit, I, II, III) School Resource Officer	4	3.50	4	3.50	4	3.50	-	-
Police Officer (recruit, I, II, III) Community Vitality Officer	2	2.00	2	2.00	2	2.00	-	-
Police Officer (recruit, I, II, III) Mental Health <b>Restricted/Grant</b>	1	1.00	-	-	-	-	(1)	(1.00)
Mental Health/Domestic Case Coordinator <b>Restricted/Grant</b>	1	1.00	-	-	-	-	(1)	(1.00)
Police Cadets	3	1.50	3	1.50	3	1.50	-	-
Police Accreditation Manager	-	-	1	1.00	1	1.00	1	1.00
Community Services Specialist	1	1.00	1	1.00	1	1.00	-	-
Property & Evidence Technician	2	1.50	2	1.50	2	1.50	-	-
Police Records Specialist	2	2.00	2	2.00	2	2.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	0.50	1	0.50	1	0.50	-	-
Administrative Assistant I	1	0.75	-	-	-	-	(1)	(0.75)
Fiscal Specialist, Public Safety	1	1.00	1	1.00	1	1.00	-	-
<b>Division Total</b>	<b>30</b>	<b>26.75</b>	<b>28</b>	<b>25.00</b>	<b>28</b>	<b>25.00</b>	<b>(2)</b>	<b>(1.75)</b>

**FUNCTIONS / ACTIVITIES**

The Administrative Services Division handles Homeland Security and assists with Emergency Management and is involved in policy development; strategic planning; and department-wide administration, including fiscal oversight and budget preparation; recruiting, hiring, and training support; property, evidence, and technology support; records management; and national accreditation. The Administration division also manages the Public Safety Communications Center and the Internal Affairs function.

**OBJECTIVES**

**City Council Priority & Goal**

- |   |                       |      |
|---|-----------------------|------|
| • Maintain law enforcement certifications by remaining 100% compliant with all required training mandates.  | Sustaining Excellence | SE-4 |
| • Expand and enhance recruitment and hiring measures to attract a variety of candidates for hiring that are a diverse, highly qualified pool that represents our community needs. | Sustaining Excellence | SE-4 |
| • Continue to foster organizational excellence & increase citizen satisfaction with police services while maintaining compliance with standards set forth by CALEA.               | Sustaining Excellence | SE-1 |

**SERVICE EFFORTS AND MEASURES**

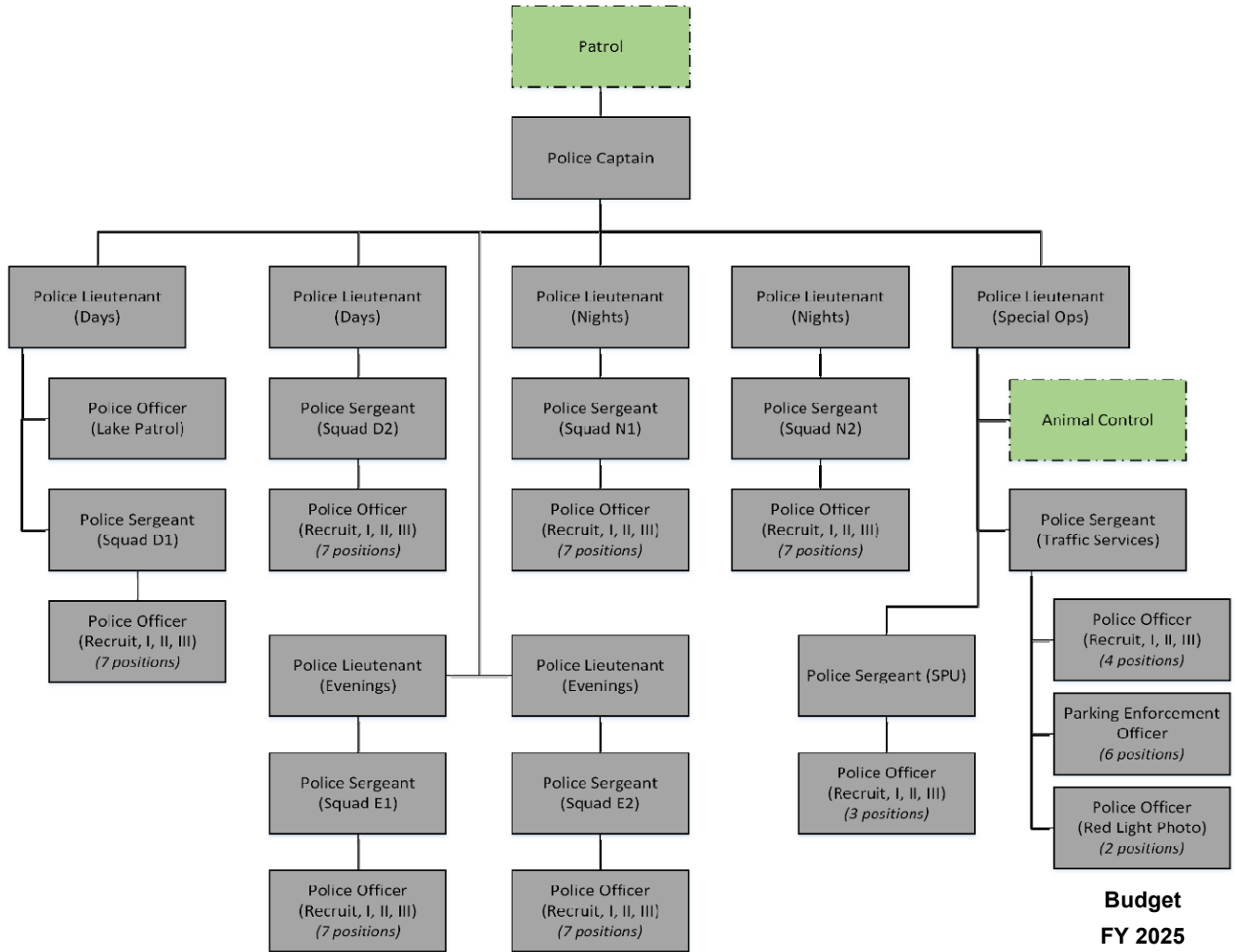
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Output (Actions Taken)</b>	125 hrs /	127 hrs /	126 hrs /	127 hrs /	127 hrs /
Minimum # of hours required per officer to meet basic training mandates / % of compliance	100%	100%	100%	100%	100%
<b>Outcome (Effectiveness)</b>	170 /	111 /	325 /	116 /	120 /
Total # of applicants that started the process (PAT) / # of applicants that completed the process (interview) / # of applicants hired	8 / 6	12 / 11	20 / 15	10 / 9	7 / 5
<b>Input (Workload)</b>	99.43% /	99.85% /	100% /	100% /	100% /
Incident Based Reporting accuracy levels in RMS / # of Incident Reports submitted	5,549	5,484	5,700	5,700	5,700
<b>Input (Resources Utilized)</b>	85	120	115	120	125
# of juvenile-focused programs, including Team Quest, Police Camp, through schools and Home Owner Associations					

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	2,968,527	3,429,280	3,429,280	3,692,280	263,000
Purchased Services	170,667	118,000	156,920	120,000	2,000
Internal Services	3,521,300	3,748,460	3,748,460	4,341,810	593,350
Other Charges	298,944	338,320	338,320	376,920	38,600
Supplies	199,299	192,300	224,210	192,200	(100)
Capital	-	375,000	375,000	-	(375,000)
<b>Expenditure Category Total:</b>	<b>\$ 7,158,736</b>	<b>\$ 8,201,360</b>	<b>\$ 8,272,190</b>	<b>\$ 8,723,210</b>	<b>\$ 521,850</b>

# POLICE

## Patrol Services



**Budget  
FY 2025  
Over (Under)**

	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Patrol Services</i>								
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	7	7.00	7	7.00	7	7.00	-	-
Police Sergeant	7	7.00	8	8.00	8	8.00	1	1.00
Police Officer (recruit, I, II, III)	50	50.00	49	49.00	49	49.00	(1)	(1.00)
Police Officer (recruit, I, II, III) Red Light Photo Enforcement	2	1.50	2	1.50	2	1.50	-	-
Police Officer (recruit, I, II, III) Lake Patrol <b>Restricted/Grant</b>	1	0.50	1	0.50	1	0.50	-	-
Parking Enforcement Officer	6	5.25	6	5.25	6	5.25	-	-
Administrative Assistant II	1	0.50	-	-	-	-	(1)	(0.50)
<b>Division Total</b>	<b>75</b>	<b>72.75</b>	<b>74</b>	<b>72.25</b>	<b>74</b>	<b>72.25</b>	<b>(1)</b>	<b>(0.50)</b>

**FUNCTIONS / ACTIVITIES**

The Patrol Services Division provides timely responses to citizen calls for service on a 24 hours per day / 7 days per week basis. The division is also responsible for overall traffic and pedestrian safety, achieving compliance with criminal laws through education and enhanced enforcement efforts, and assisting residents with improving quality-of-life concerns. The Patrol Services Division provides first-level response and security for the City's Homeland Security and Counter Terrorism measures.

**OBJECTIVES**

**City Council Priority & Goal**

- |   |                       |      |
|---|-----------------------|------|
| • Maintain criminal and traffic enforcement and education efforts to enhance public safety  | Sustaining Excellence | SE-4 |
| • Continue to focus on Community Policing through collaborative problem solving with neighborhood teams, HOA's, and property managers | Community Vitality    | CV-5 |
| • Enhance public safety through the thorough investigation of cases assigned to the Patrol Division                                   | Community Vitality    | CV-4 |

**SERVICE EFFORTS AND MEASURES**

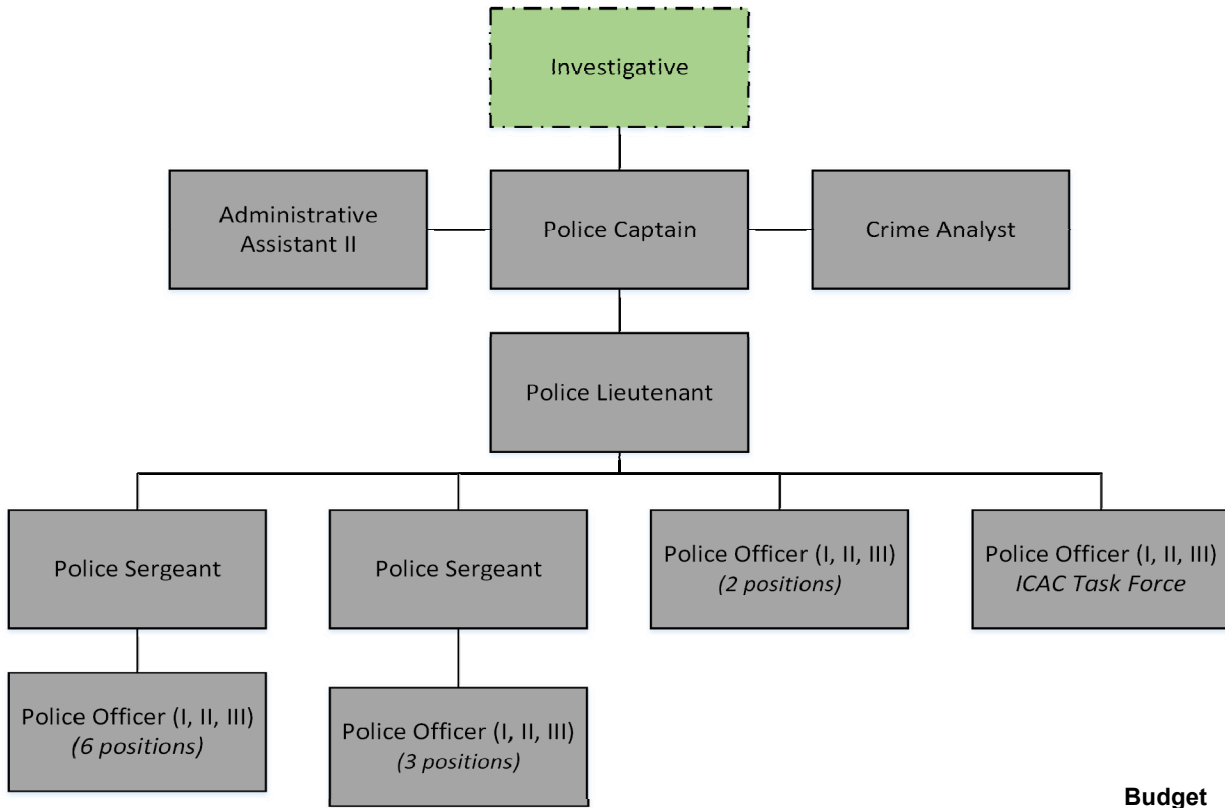
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Input (Workload)</b> # of traffic related encounters / # of citations	7,406 / 7,826	8,620 / 8,709	6,874 / 7,298	7,292 / 7,332	8,030 / 9,024
<b>Output (Actions Taken)</b> Unit reaction times for priority 1: emergency and priority 2: serious (minutes:seconds)	1) 3:44 2) 3:03	1) 4:02 2) 8:02	1) 3:38 2) 4:02	1) 3:15 2) 7:45	1) 3:40 2) 7:50
<b>Input (Workload)</b> # of criminal arrests (adults and juveniles) / # of Incident Based Reports	2,125 / 5,678	2,977 / 5,483	2,056 / 5,211	2,904 / 5,376	2,846 / 5,268
<b>Input (Workload)</b> Total # of cases assigned back to Patrol / # of cases closed and active / # of cases inactive or unfounded	4,493 / 1,838 / 3,710	4,037 / 1,271 / 2,766	4,072 / 1,773 / 3,143	3,604 / 1,256 / 2,348	3,940 / 1,100 / 2,840

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	8,004,781	8,959,150	8,959,150	9,265,150	306,000
Purchased Services	12,628	10,800	10,800	10,800	-
Other Charges	1,762	1,800	1,800	1,800	-
Supplies	34,360	29,300	34,300	29,100	(200)
<b>Expenditure Category Total:</b>	<b>\$ 8,053,531</b>	<b>\$ 9,001,050</b>	<b>\$ 9,006,050</b>	<b>\$ 9,306,850</b>	<b>\$ 305,800</b>

**POLICE**

Investigative Services



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Investigative Services</i>								
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	1	1.00	1	1.00	1	1.00	-	-
Police Sergeant	2	2.00	2	2.00	2	2.00	-	-
Police Officer (recruit, I, II, III)	10	10.00	10	10.00	10	10.00	-	-
Police Officer (recruit, I, II, III) Internet Crimes Against Children	1	1.00	1	1.00	1	1.00	-	-
Police Officer (recruit, I, II, III) Gang Task Force	1	1.00	1	1.00	1	1.00	-	-
Crime Analyst	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
<b>Division Total</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>-</b>	<b>-</b>

**FUNCTIONS / ACTIVITIES**

The Investigative Services Division ensures the timely and thorough investigation of all referred criminal cases; disrupts and combats narcotic trafficking; identifies, interrupts, and prevents gang activity and provides a Community Services Section to improve community awareness through crime prevention.

**OBJECTIVES**

**City Council Priority & Goal**

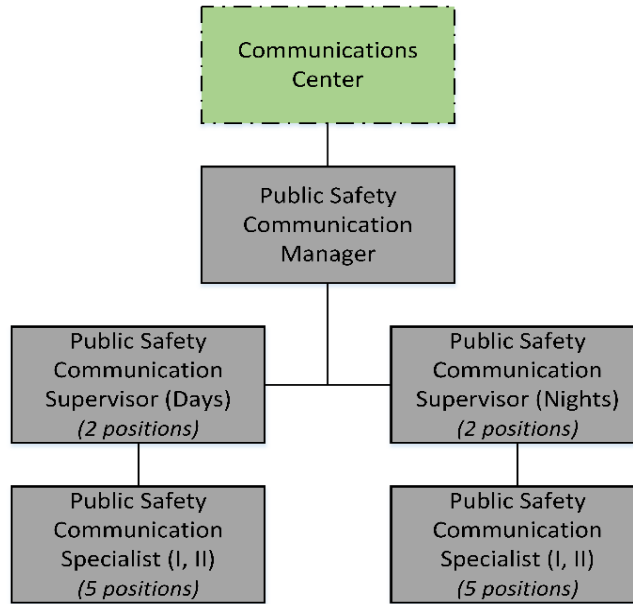
- |   |                       |      |
|---|-----------------------|------|
| • Enhance public safety through the thorough investigation of all crimes committed in the City  | Sustaining Excellence | SE-4 |
| • Enhance public safety through the thorough investigation of Part I and Part II (Homicide, Rape, Robbery, Aggravated Assault) crimes while maintaining a closure rate of 40%, which is above the national average of 39.6% | Sustaining Excellence | SE-4 |
| • Educate our community about gangs through community outreach while working to investigate all gang related crimes in the community  | Sustaining Excellence | SE-4 |

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Output (Actions Taken)</b>	359 /	468 /	400 /	430 /	430 /
# of cases assigned to detectives / # of cases active or closed / # of cases inactive or unfounded	141 / 218	126 / 342	160 / 240	116 / 314	116 / 314
<b>Output (Actions Taken)</b>	38 /	32 /	50 /	35 /	35 /
Total # of major cases (Part I) assigned / % of cases closed	16%	28%	35%	29%	30%
<b>Input (Workload)</b>	16 / 2	33 / 4	30 / 5	50 / 2	50 / 3
# of City criminal cases assigned to the Gang Detective / total # of community education programs					
<b>Input (Workload)</b>	66 / 2	28 / 2	70 / 3	30 / 2	30 / 4
# of City criminal cases assigned to the Vice & Narcotics Unit / total # of community education programs					

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,935,570	2,417,860	2,417,860	2,423,860	6,000
Purchased Services	14,565	47,300	47,300	47,300	-
Other Charges	2,486	3,700	3,700	3,700	-
Supplies	15,931	7,400	7,400	7,300	(100)
<b>Expenditure Category Total:</b>	<b>\$ 1,968,551</b>	<b>\$ 2,476,260</b>	<b>\$ 2,476,260</b>	<b>\$ 2,482,160</b>	<b>\$ 5,900</b>



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Communications Center</i>								
Public Safety Communications Manager	1	1.00	1	1.00	1	1.00	-	-
Public Safety Communications Supervisor	4	4.00	4	4.00	4	4.00	-	-
Public Safety Communications Specialist (I, II)	10	9.50	10	10.00	10	10.00	-	0.50
<b>Division Total</b>	<b>15</b>	<b>14.50</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>-</b>	<b>0.50</b>



**FUNCTIONS / ACTIVITIES**

The Public Safety Communications Center Division serves as the communications link between the public and police, fire, and rescue services using a variety of telecommunications devices 24 hours per day / 7 days per week; is a source for assistance and emergency information; and is the communications support for all public safety services in the City and Mutual Aid responses regionally.

**OBJECTIVES**

**City Council Priority & Goal**

- |   |                       |      |
|---|-----------------------|------|
| • Maintain efficient and timely responses to emergency calls for service / to meet or exceed the National Standard of 95% of all 911 calls to be answered within 20 seconds | Sustaining Excellence | SE-3 |
| • Ensure staff accuracy levels and improve public safety by conducting periodic audits of the Computer Aided Dispatch (CAD) system  | Sustaining Excellence | SE-4 |
| • Ensure VCIN / NCIC entry accuracy as required by the Virginia State Police audit (completed every three years)  | Sustaining Excellence | SE-3 |

**SERVICE EFFORTS AND MEASURES**

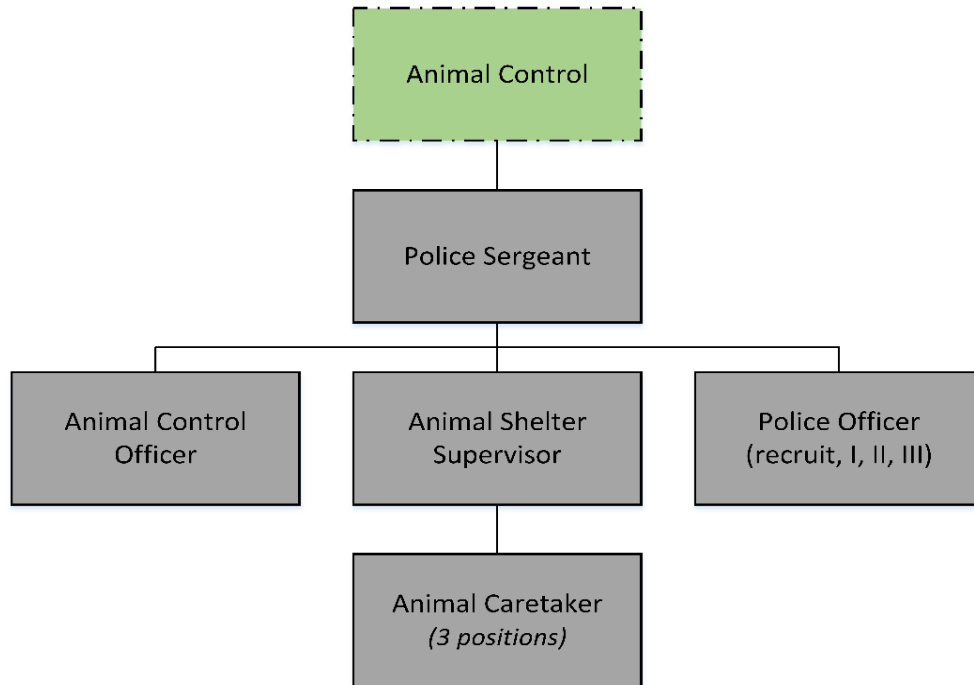
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Input (Workload)</b> # of total calls for service entered into CAD	72,494	70,116	82,280	73,621	82,280
<b>Outcome (Effectiveness)</b> # of 911 calls answered within 20 seconds	7,487 / 99%	6,841 / 99%	11,755 / 100%	7,183 / 100%	11,755 / 100%
<b>Outcome (Effectiveness)</b> Call creation times for Priority 1: Emergency and Priority 2: Serious (minutes:seconds) compared to National Averages of 1:15 to 2:30	1) 1:56 2) 2:28	1) 1:47 2) 2:20	1) 1:45 2) 2:30	1) 1:45 2) 2:25	1) 1:44 2) 2:20
<b>Outcome (Effectiveness)</b> # of entries made into VCIN/NCIC / % of compliance check of entries required by Virginia State Police	300 / 100%	273 / 100%	539 / 100%	596 / 100%	600 / 100%

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,209,088	1,492,630	1,492,630	1,564,630	72,000
Purchased Services	11,170	13,200	13,200	13,200	-
Other Charges	61,075	134,300	136,430	134,300	-
Supplies	1,894	4,800	4,800	4,700	(100)
<b>Expenditure Category Total:</b>	<b>\$ 1,283,227</b>	<b>\$ 1,644,930</b>	<b>\$ 1,647,060</b>	<b>\$ 1,716,830</b>	<b>\$ 71,900</b>

**POLICE**

Animal Control



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Animal Control</i>								
Police Sergeant	1	1.00	1	1.00	1	1.00	-	-
Police Officer (recruit, I, II, III)	1	1.00	1	1.00	1	1.00	-	-
Animal Control Officer	1	1.00	1	1.00	1	1.00	-	-
Animal Shelter Supervisor	1	1.00	1	1.00	1	1.00	-	-
Animal Caretaker	3	2.00	3	2.00	3	2.00	-	-
<b>Division Total</b>	<b>7</b>	<b>6.00</b>	<b>7</b>	<b>6.00</b>	<b>7</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

**FUNCTIONS / ACTIVITIES**

The Animal Control Division maintains the health, safety, and welfare of the community through timely response to citizen calls for service and through proactive measures to control the spread of rabies; achieves compliance of the animal care and control ordinances through education and enhanced enforcement efforts; works to increase compliance of the number of dog licenses sold; and provides sheltering and adoption services for unwanted, stray, and homeless animals.

**OBJECTIVES**

**City Council Priority & Goal**

- |   |                       |      |
|---|-----------------------|------|
| • Enhance public safety through enforcement and/or investigation of Animal Care and Control Laws  | Sustaining Excellence | SE-4 |
| • Improve community interaction and awareness of Animal Care and Control Laws   | Sustaining Excellence | SE-5 |
| • Maintain sheltering service within Virginia state and DEA mandated guidelines to provide healthy adoptable animals through a customer friendly facility | Sustaining Excellence | SE-3 |

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Input (Workload)</b> # of calls for service / # of animals handled	1,697 / 934	1,967 / 701	1,750 / 1,000	1,700 / 800	1,700 / 800
<b>Output (Actions Taken)</b> # of adoptable animals taken into the Animal Shelter / % of animals adopted (national average is 53%)	108 / 92%	105 / 86.7%	120 / 90%	110 / 90%	100 / 90%
<b>Outcome (Effectiveness)</b> % compliance with elements (animals on premises, enclosures, facility areas, euthanasia methods) checked in State and DEA inspection / state average	100% / 62%	98.2% / 61%	100% / 70%	100% / 70%	100% / 70%
<b>Efficiency (Workload)</b> # of animal bite complaints / % of suspect animals in compliance with licensing / % of follow up on compliance	71 / 58% / 88%	56 / 76.8% / 89.3%	70 / 70% / 100%	60 / 75% / 100%	70 / 75% / 100%

**DIVISION EXPENDITURE OVERVIEW**

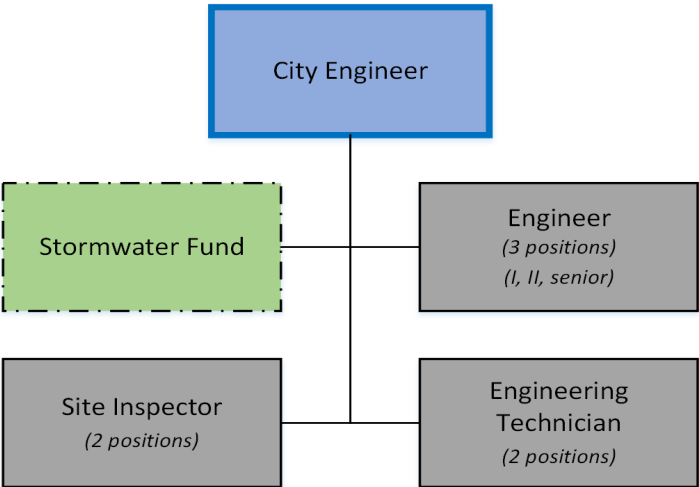
Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	556,994	618,050	618,050	694,050	76,000
Purchased Services	4,663	5,000	5,000	5,000	-
Internal Services	69,560	76,120	76,120	77,220	1,100
Other Charges	3,392	3,600	3,600	3,600	-
Supplies	5,779	6,200	6,200	6,100	(100)
<b>Expenditure Category Total:</b>	<b>\$ 640,388</b>	<b>\$ 708,970</b>	<b>\$ 708,970</b>	<b>\$ 785,970</b>	<b>\$ 77,000</b>

# ENGINEERING

**Department Information**

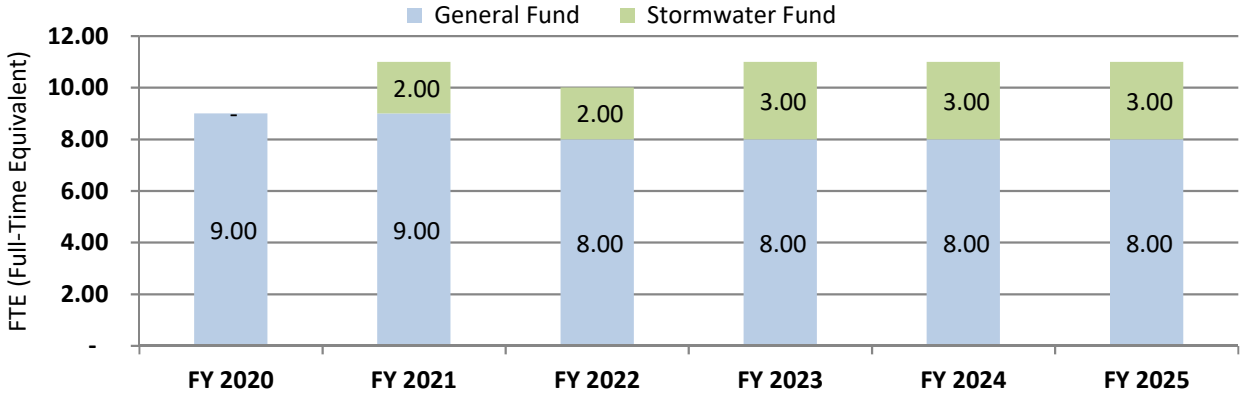
Lance Kilby, City Engineer  
(703) 257-8251

[www.manassasva.gov/engineering](http://www.manassasva.gov/engineering)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>ENGINEERING</b>								
City Engineer	1	1.00	1	1.00	1	1.00	-	-
Engineer (I, II, senior)	3	3.00	3	3.00	3	3.00	-	-
Engineering Technician	2	2.00	2	2.00	2	2.00	-	-
Site Inspector	2	2.00	2	2.00	2	2.00	-	-
<i>Stormwater Fund</i>	3	3.00	3	3.00	3	3.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>11</b>	<b>11.00</b>	<b>11</b>	<b>11.00</b>	<b>11</b>	<b>11.00</b>	<b>-</b>	<b>-</b>

**Engineering Staffing History**



**MISSION STATEMENT**

The Mission of the Engineering Department is to provide quality engineering design, project management and construction management to ensure that projects included in the Capital Improvement Plan are well planned and constructed and that they serve the public and enhance the City's public and private infrastructure. The mission of the Department also includes providing quality and responsive engineering related assistance to other City Departments and Agencies and consistent review of private development plans and plats in a timely manner. This also includes inspection oversight through construction and bond release as well as management oversight, engineering, support of the stormwater division.

**PRIOR YEAR ACCOMPLISHMENTS**

- Sudley Road Third Lane (T-015) – design completed, R/W obtained, project to bid
- Grant Avenue (T-021) – project in construction
- Centreville Road/Liberia (T-074) – project completed
- Wellington Road Shared Use Path (T-088) – R/W completed, project to bid
- Mathis Avenue Road Improvement (T-086) – R/W completed, 90% design
- Sudley/Centreville Roundabout (T-085) – 60% design complete, 90% design in progress
- Dean Park (C-017) – Phase I/II under construction
- On-call transportation, Land development, Stormwater and Floodplain contracts renewed
- Multiple larger private developments reviewed, approved and/or under construction to include: Micron, Jefferson Square, Data Centers, Kings Landing, Holmes-Height/Van Metre, Wawa, assisted w/ over 100 excavation permits
- Projects under construction: Winters Branch Restoration (D-037), Lucasville Regional Pond Retrofit (D-039), and Liberia Stream Restoration (D-027)
- Projects in design: Round Elementary Pond Retrofit (D-036), New Britain Regional Ponds Retrofit (D-043)
- Met conditions of the City's MS4 Permit including the following activities: public education and outreach, illicit discharge and detection, SWM facility inspection and maintenance, nutrient management plan updates, pollution prevention training, TMDL action plan updates, and annual report submittal

**DEPARTMENT EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	989,434	1,397,000	1,397,000	1,501,000	104,000
Purchased Services	3,890	50,600	50,600	50,600	-
Internal Services	136,060	148,640	148,640	147,100	(1,540)
Other Charges	24,535	32,830	32,830	34,330	1,500
Supplies	6,165	12,690	12,690	11,190	(1,500)
<b>Expenditure Category Total:</b>	<b>\$ 1,160,084</b>	<b>\$ 1,641,760</b>	<b>\$ 1,641,760</b>	<b>\$ 1,744,220</b>	<b>\$ 102,460</b>

**Division Summary**

Engineering	1,160,084	1,641,760	1,641,760	1,744,220	102,460
<b>Division Summary Total:</b>	<b>\$ 1,160,084</b>	<b>\$ 1,641,760</b>	<b>\$ 1,641,760</b>	<b>\$ 1,744,220</b>	<b>\$ 102,460</b>

**BUDGET HIGHLIGHTS**

Changes include standard adjustments to salaries, benefits, and internal service charges.

**FUNCTIONS / ACTIVITIES**

The Engineering Division is committed to providing quality engineering design, surveying, and project and construction management functions for the City's Capital Improvement Projects; performing site plan review within established time frames in accordance to the City's standards and goals; and providing engineering support services for City departments within accepted standards for the civil engineering profession and applicable regulatory requirements. The Engineering Department also oversees construction inspections through to bond release.

**OBJECTIVES**

**City Council Priority & Goal**

- Routinely provide inspections and oversight of major capital projects and of consultants to protect investments on infrastructure and meet all erosion and sediment control, stormwater and transportation permitting requirements Sustaining Excellence SE-4
- Produce and deliver quality designs within industry established timeframes and perform project and construction management for City Capital Improvement and miscellaneous Projects Sustaining Excellence SE-4
- Provide project management of consultants who prepare engineering drawings for the City and provide improved customer service to private applicants and site review Sustaining Excellence SE-1

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b>	26 /	29 /	20 /	27 /	27 /
Total # of CIP projects / # of CIP projects completed design / # of CIP projects under design	4 / 6	10 / 10	12 / 4	10 / 12	20 / 3
<b>Efficiency (Workload)</b>	2 /	4 /	4 /	4 /	4 /
# of design projects / % completed on schedule	100%	100%	80%	100%	100%
<b>Efficiency (Workload)</b>	109 /	91 /	85 /	97 /	85 /
# of site plans submissions reviewed / % of site plans reviewed within COM timelines	84%	90%	90%	90%	90%
<b>Efficiency (Workload)</b>	16 / 36	17 / 37	27 / 49	35 / 49	37 / 46
# of new private construction projects started / # of existing projects under construction					

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	989,434	1,397,000	1,397,000	1,501,000	104,000
Purchased Services	3,890	50,600	50,600	50,600	-
Internal Services	136,060	148,640	148,640	147,100	(1,540)
Other Charges	24,535	32,830	32,830	34,330	1,500
Supplies	6,165	12,690	12,690	11,190	(1,500)
<b>Expenditure Category Total:</b>	<b>\$ 1,160,084</b>	<b>\$ 1,641,760</b>	<b>\$ 1,641,760</b>	<b>\$ 1,744,220</b>	<b>\$ 102,460</b>

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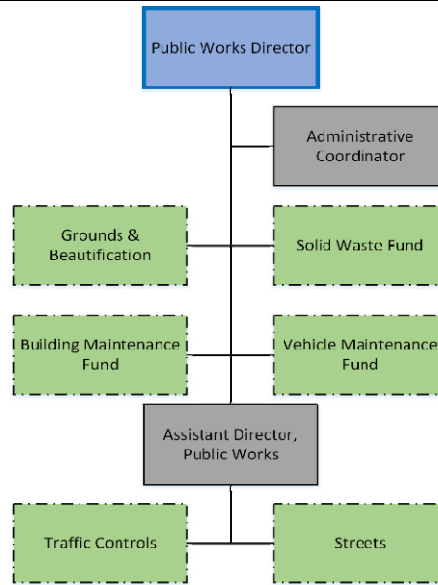
# PUBLIC WORKS

## Department Information

Steve Burke, Public Works Director

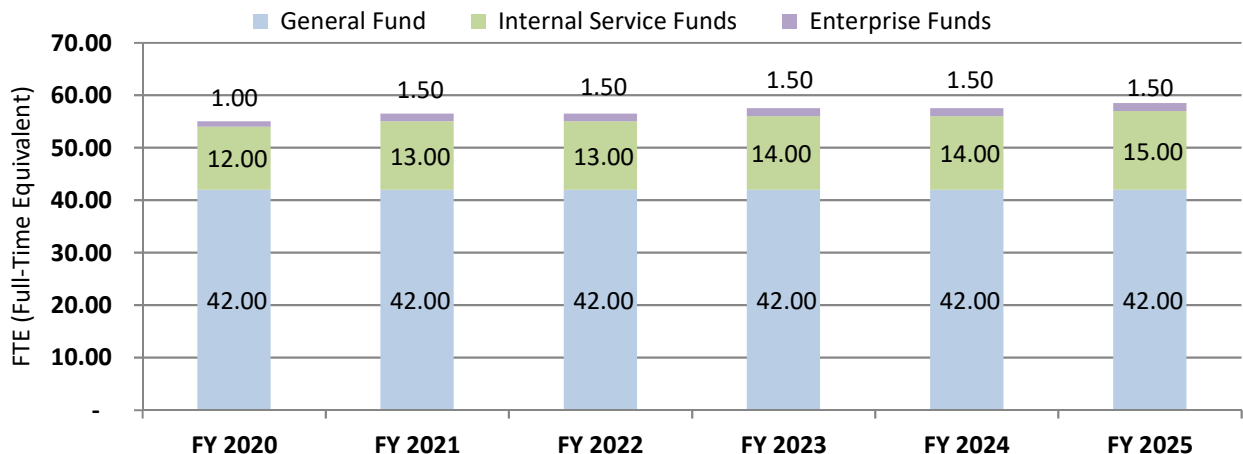
(703) 257-8476

[www.manassasva.gov/pw](http://www.manassasva.gov/pw)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>PUBLIC WORKS</b>								
Public Works Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Public Works	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<i>Streets</i>	20	20.00	20	20.00	20	20.00	-	-
<i>Traffic Controls</i>	5	5.00	5	5.00	5	5.00	-	-
<i>Grounds &amp; Beautification</i>	14	14.00	14	14.00	14	14.00	-	-
<i>Building Maintenance Fund</i>	5	5.00	5	5.00	6	6.00	1	1.00
<i>Vehicle Maintenance Fund</i>	9	9.00	9	9.00	9	9.00	-	-
<i>Solid Waste Fund</i>	2	1.50	2	1.50	2	1.50	-	-
<b>DEPARTMENT TOTAL</b>	<b>58</b>	<b>57.50</b>	<b>58</b>	<b>57.50</b>	<b>59</b>	<b>58.50</b>	<b>1</b>	<b>1.00</b>

## Public Works Staffing History





# PUBLIC WORKS

## MISSION STATEMENT

The mission of Public Works is to provide the essential services to sustain and enhance the quality of life to the citizens of Manassas in a prompt, professional, courteous, safe, efficient and cost-effective manner. We strive to plan, build, maintain, and operate public infrastructure in a manner that respects the environment, preserves these assets for future generations, and fulfills the goals established by our City Council. Public Works continually works to implement innovative technologies and processes to improve and maintain the City's streets and storm water drainage systems, traffic controls, open spaces, cemeteries, facilities, fleet resources and solid waste collection in order to provide reliable and superior service to the community.

## PRIOR YEAR ACCOMPLISHMENTS

- Completed the Renovation/Addition Manassas Museum Project
- Completed City Hall Renovation Project
- Completed the Move-In of Personnel from CSC, Public Works and Piedmont Buildings to City Hall
- Completed Train Depot Lead Paint Remediation Project
- Completed Manassas Cemetery Wall and Fence Replacement and Rose Hill Access Road Resurfacing Projects
- Completed Candy Factory Rear Canopy and HVAC Replacement Projects
- Completed Annaburg Window and Door Replacement, Interior Upgrade and Porch Repair Projects
- Completed LED Lighting Upgrades Phase I (Parking Lot and Exterior Building Lights) & II (Interior)
- Completed FY24 \$1.5M Annual and \$1M Additional Supplement to the Paving Program
- Continued Vehicle Maintenance Intern Program with Manassas City Public Schools
- Held 9 Recycling Events including Household Hazardous Waste & Electronics Disposal and Document Shredding.
- Initiated Recycling Program with Manassas City Public Schools.

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	3,807,787	4,342,380	4,342,380	4,440,380	98,000
Purchased Services	2,880,636	3,371,230	3,416,742	2,371,230	(1,000,000)
Internal Services	1,941,621	2,218,110	2,218,110	2,424,330	206,220
Other Charges	414,372	367,690	367,690	367,690	-
Supplies	418,258	727,900	727,900	727,900	-
Capital	55,039	-	-	-	-
<b>Expenditure Category Total:</b>	<b>\$ 9,517,713</b>	<b>\$ 11,027,310</b>	<b>\$ 11,072,822</b>	<b>\$ 10,331,530</b>	<b>\$ (695,780)</b>

### Division Summary

Administration	574,269	656,870	656,870	668,030	11,160
Stormwater	43,759	100,000	139,961	100,000	-
Streets	5,342,558	6,216,170	6,216,170	5,429,480	(786,690)
Traffic Controls	1,254,791	1,396,790	1,402,341	1,452,930	56,140
Grounds	1,320,254	1,558,500	1,558,500	1,621,400	62,900
Beautification	483,573	614,230	614,230	564,310	(49,920)
City Buildings	498,510	484,750	484,750	495,380	10,630
<b>Division Summary Total:</b>	<b>\$ 9,517,713</b>	<b>\$ 11,027,310</b>	<b>\$ 11,072,822</b>	<b>\$ 10,331,530</b>	<b>\$ (695,780)</b>

## BUDGET HIGHLIGHTS

Changes include the removal of one-time ARPA allocation for additional paving in FY 2024 (\$1,000,000) and standard adjustments to salaries, benefits, and internal service charges.

# PUBLIC WORKS

## Administration

### FUNCTIONS / ACTIVITIES

The Administration Division provides professional supervision of divisions within Public Works to ensure quality services and well managed projects and oversees, plans, and coordinates all activities including Capital Improvement Program, administrative correspondence, reports, inquiries, complaints, and budget.

### OBJECTIVES

	City Council Priority & Goal	
• Consistently retain full staffing of qualified competent staff	Sustaining Excellence	SE-2
• Provide improved outreach and communication through website, mailers, and public meetings	Sustaining Excellence	SE-5
• Maintain quality infrastructure safely and efficiently	Sustaining Excellence	SE-4

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Output (Actions Taken)</b> Residents per Public Works employee	732	761	765	761	758
<b>Outcome (Effectiveness)</b> Employee turnover rate	26%	15%	10%	10%	10%
<b>Outcome (Effectiveness)</b> # of Public Works website visitors	2,294	2,218	3,000	1,000	2,500
<b>Outcome (Effectiveness)</b> # of accidents / injuries	4	4	1	1	1

### DIVISION EXPENDITURE OVERVIEW

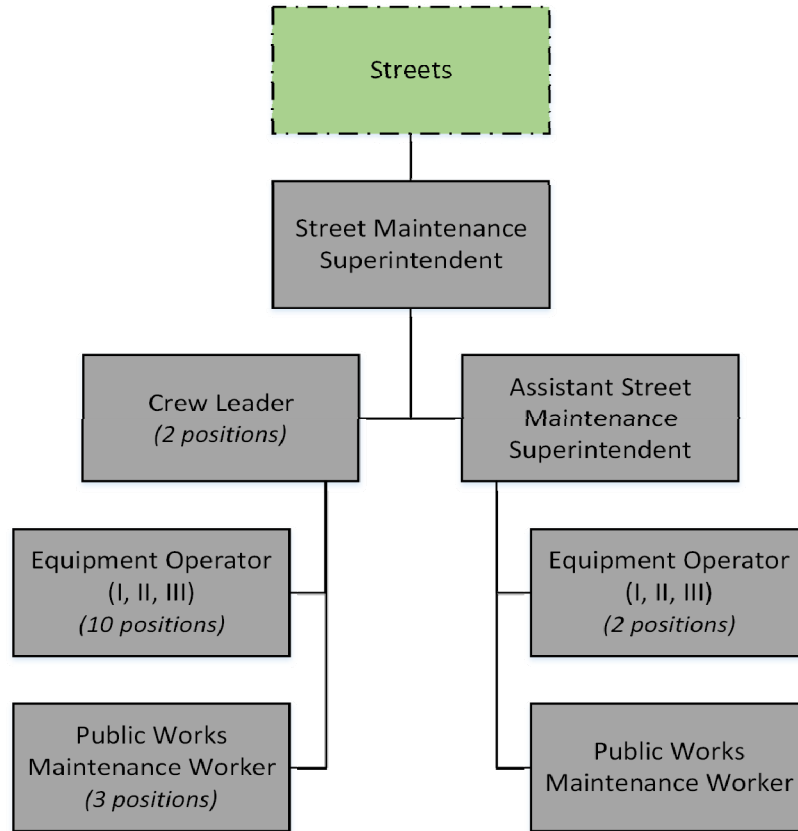
Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	334,401	390,380	390,380	375,380	(15,000)
Purchased Services	-	1,200	1,200	1,200	-
Internal Services	233,230	256,490	256,490	282,650	26,160
Other Charges	4,398	6,100	6,100	6,100	-
Supplies	2,240	2,700	2,700	2,700	-
<b>Expenditure Category Total:</b>	<b>\$ 574,269</b>	<b>\$ 656,870</b>	<b>\$ 656,870</b>	<b>\$ 668,030</b>	<b>\$ 11,160</b>

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# PUBLIC WORKS

## Streets



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Streets</i>								
Street Maintenance Superintendent	1	1.00	1	1.00	1	1.00	-	-
Assistant Street Maintenance Superintendent	1	1.00	1	1.00	1	1.00	-	-
Crew Leader, Streets	2	2.00	2	2.00	2	2.00	-	-
Equipment Operator (I, II, III)	12	12.00	12	12.00	12	12.00	-	-
Public Works Maintenance Worker	4	4.00	4	4.00	4	4.00	-	-
<b>Division Total</b>	<b>20</b>	<b>20.00</b>	<b>20</b>	<b>20.00</b>	<b>20</b>	<b>20.00</b>	<b>-</b>	<b>-</b>

# PUBLIC WORKS

## Streets

### FUNCTIONS / ACTIVITIES

The Streets Division provides maintenance services on all public infrastructure including streets, curbs, gutters, sidewalks, parking lots, and storm sewer systems in accordance with City/State standards. Services provided include snow/ice control, leaf/street sweeping, courtesy truck, construction of in-house capital projects, and state highway maintenance reporting.

### OBJECTIVES

#### City Council Priority & Goal

- |   |                       |      |
|---|-----------------------|------|
| • Maintain pavement/concrete budget to achieve City street rating of 60 or higher                 | Sustaining Excellence | SE-3 |
| • Provide for snow plowing of roads in normal storms within 24 hours after snowfall has completed | Sustaining Excellence | SE-4 |
| • Replace settled and damaged concrete sidewalk (tripping hazards)                                | Sustaining Excellence | SE-4 |

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the maintenance of streets, sidewalks, and infrastructure compared to national average	68% / +26%	61% / +20%	61% / +20%	61% / +20%	61% / +20%
<b>Outcome (Effectiveness)</b> Resident satisfaction with the overall cleanliness of streets compared to national average	77% / +18%	72% / +17%	72% / +17%	72% / +17%	72% / +17%
<b>Outcome (Effectiveness)</b> Average pavement condition rating roadways	67	59	60	61	60
<b>Input (Workload)</b> # of lane miles maintained / % of lane miles rehabilitated	254.50 / 4.6%	254.5 / 4%	254.50 / 6.3%	254.5 / 6.3%	254. / 6.3%

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,896,049	2,079,000	2,079,000	2,169,000	90,000
Purchased Services	2,324,860	2,736,530	2,736,530	1,736,530	(1,000,000)
Internal Services	799,860	974,120	974,120	1,097,430	123,310
Other Charges	140,592	156,850	156,850	156,850	-
Supplies	169,247	269,670	269,670	269,670	-
Capital	11,950	-	-	-	-
<b>Expenditure Category Total:</b>	<b>\$ 5,342,558</b>	<b>\$ 6,216,170</b>	<b>\$ 6,216,170</b>	<b>\$ 5,429,480</b>	<b>\$ (786,690)</b>

# PUBLIC WORKS

## Streets

The industry standard for paving roads is every 15-20 years. The City aims to achieve an average paving rate of 60 as determined by the CCI (Critical Condition Index). Principal and arterial streets with a CCI value below 60 and collector or local streets with a value below 40 are considered deficient and should be evaluated for maintenance and rehabilitative actions such as crack sealing, resurfacing, or patching.

The City has \$1.550 million in funding for street paving/resurfacing in the Public Works General Fund operating budget.

<b>Street Name and Section (FY 2025)</b>	<b>Rating</b>	<b>Length (mi)</b>	<b>Amount</b>
Liberia Avenue (Overpass to Richmond Avenue)	48	0.32	218,626
Liberia Avenue (Richmond Avenue to Signal Hill Road)	15	0.32	239,824
Liberia Avenue (Signal Hill Road to South City Limits)	42	0.76	604,573
Concrete and Marking (associated with paving above streets)	NA	NA	486,977
<b>Total Local Share - FY 2025 Street Paving Program</b>			<b>1,550,000</b>

The 2025-2030 Pavement Management Plan balances the need to more frequently pave high volume/higher cost principal and arterial streets with the need to address the condition of neighborhood streets. Accordingly, the FY 2026 plan focuses on local street paving.

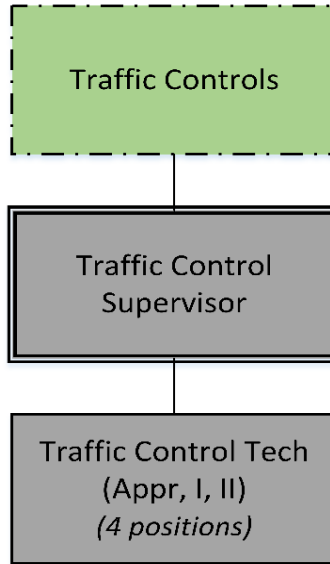
<b>Street Name and Section (FY 2026)</b>	<b>Rating</b>	<b>Length (mi)</b>	<b>Amount</b>
Park Street (Park Avenue to Cul-de-sac)	20	0.67	201,740
Park Avenue (Park Street to Cul-de-sac)	46	0.15	42,381
Tall Oaks Court (Park Street to Cul-de-sac)	36	0.12	36,741
Newman Court (Park Street to Cul-de-sac)	44	0.08	26,795
Trusler Court (Park Street to Cul-de-sac)	46	0.05	19,076
Park Avenue (Rolling Road to Peabody Street)	17	0.44	130,708
Nelson Lane (Park Avenue to Stonewall Road)	33	0.10	25,830
Merit Court (Park Avenue to Cul-de-sac)	59	0.08	82,502
Garland Court (Park Avenue to Cul-de-sac)	55	0.08	27,463
Rosewood Street	18	0.15	40,526
Jasmine Court (Rosewood Street to Cul-de-sac)	37	0.08	28,094
Bond Court (Park Street to Cul-de-sac)	28	0.17	53,849
Gladstone Street (Bond Court to Cul-de-sac)	38	0.25	72,813
Peabody Street (Stonewall Road to Cul-de-sac)	29	0.51	153,821
Hazel Drive	24	0.15	40,043
Winterwood Court (Rolling Road to Cul-de-sac)	35	0.13	43,621
Bramble Court (Winterwood Court to Cul-de-sac)	36	0.07	22,787
Confederate Trail (Ashton Avenue to Zimbrow Avenue)	33	0.36	114,750
Garnet Court (Confederate Trail to Cul-de-sac)	38	0.09	30,654
Robin Lynn Court (Confederate Trail to Cul-de-sac)	54	0.10	38,745
Concrete and Marking (associated with paving above streets)			317,061
<b>Total Local Share - FY 2026 Street Paving Program</b>			<b>1,550,000</b>

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# PUBLIC WORKS

## Traffic Controls



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Traffic Controls</i>								
Traffic Control Supervisor	1	1.00	1	1.00	1	1.00	-	-
Traffic Control Technician (apprentice, I, II)	4	4.00	4	4.00	4	4.00	-	-
<b>Division Total</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>-</b>	<b>-</b>



# PUBLIC WORKS

## Traffic Controls

### FUNCTIONS / ACTIVITIES

The Traffic Controls Division is committed to providing and maintaining all traffic signals, signage, striping, road markings, and street lighting in accordance with all federal, state, and City standards to provide safe roadways for the traveling public.

### OBJECTIVES

#### City Council Priority & Goal

- |   |                       |      |
|---|-----------------------|------|
| • Provide clear pavement markings and signage to improve safety and traffic movement                                  | Sustaining Excellence | SE-4 |
| • Improve safety and efficiency of pedestrian and vehicular traffic flow  | Sustaining Excellence | SE-4 |
| • Improve street lighting at major intersections and arterials, convert to sodium vapor lighting (cost effectiveness) | Sustaining Excellence | SE-4 |

### SERVICE EFFORTS AND MEASURES

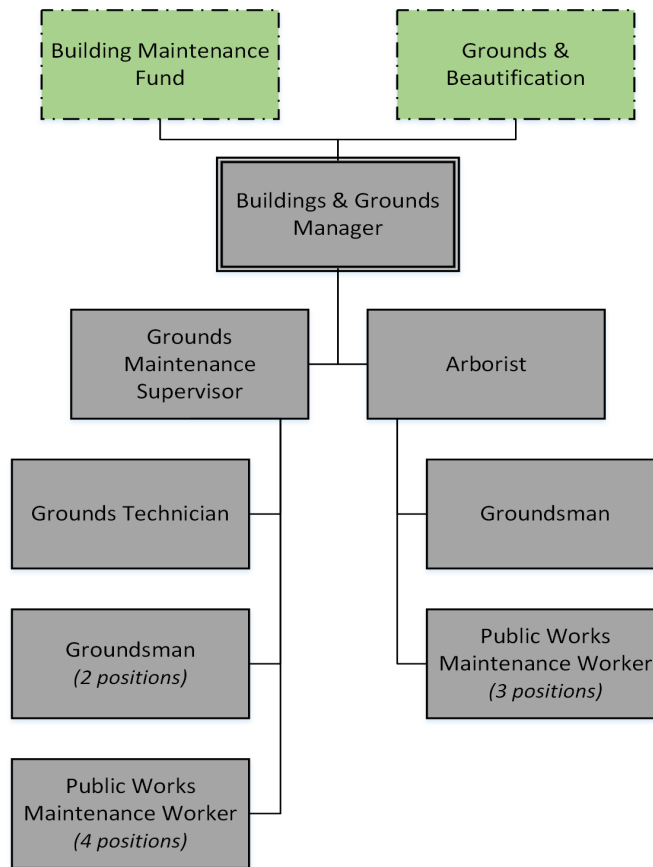
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with adequate street lighting compared to national average	70% / +13%	69% / +9%	69% / +9%	69% / +9%	69% / +9%
<b>Efficiency (Workload)</b> # of feet of thermo striping completed / # of feet of paint striping completed	51,126 / 29,888	31,323 / 105,400	65,000 / 180,000	65,000 / 180,000	65,000 / 180,000
<b>Efficiency (Workload)</b> # of traffic signals maintained / annual maintenance cost per signal	63 / \$2,042	63 / 3,156	63 / \$2,000	62 / 3,500	62 / 3,500
<b>Outcome (Effectiveness)</b> # of street lights / annual maintenance cost per street light	3,027 / \$65.76	3,023 / \$65.90	3,060 / \$66.00	3,030 / \$66.00	3,030 / \$66.00

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	586,740	617,000	617,000	664,000	47,000
Purchased Services	87,608	44,000	49,551	44,000	-
Internal Services	250,886	260,200	260,200	269,340	9,140
Other Charges	178,826	163,590	163,590	163,590	-
Supplies	150,731	312,000	312,000	312,000	-
<b>Expenditure Category Total:</b>	<b>\$ 1,254,791</b>	<b>\$ 1,396,790</b>	<b>\$ 1,402,341</b>	<b>\$ 1,452,930</b>	<b>\$ 56,140</b>

# PUBLIC WORKS

## Grounds & Beautification



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>GROUNDS</u>								
Buildings & Grounds Manager	1	1.00	1	1.00	1	1.00	-	-
Grounds Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Grounds Technician	1	1.00	1	1.00	1	1.00	-	-
Groundsman	1	1.00	2	2.00	2	2.00	1	1.00
Public Works Maintenance Worker	5	5.00	4	4.00	4	4.00	(1)	(1.00)
<u>BEAUTIFICATION</u>								
Arborist	1	1.00	1	1.00	1	1.00	-	-
Grounds Technician	1	1.00	-	-	-	-	(1)	(1.00)
Groundsman	1	1.00	1	1.00	1	1.00	-	-
Public Works Maintenance Worker	2	2.00	3	3.00	3	3.00	1	1.00
<b>Division Total</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>-</b>	<b>-</b>

# PUBLIC WORKS

## Grounds

### FUNCTIONS / ACTIVITIES

The Grounds Division provides cost effective, quality maintenance to all City owned parks, schools, roadsides, cemeteries, building grounds, stormwater management ponds, and related infrastructure to improve the quality of life and ensure safety for all citizens.

### OBJECTIVES

#### City Council Priority & Goal

- Improve overall maintenance and appearance to parks, ball fields, and City right-of-way  
Community Vitality CV-3
- Train/certify personnel in playground safety and pesticide application  
Sustaining Excellence SE-4

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with appearance and maintenance of City parks	77%	N/A	75%	75%	75%
<b>Efficiency (Workload)</b> # of man hours spent mowing / # of acres mowed	4,283 / 375	5,482 / 375	4,500 / 375	5,000 / 375	5,000 / 375
<b>Efficiency (Workload)</b> # of hours of park maintenance	4,291	4,791	5,000	5,000	5,000
<b>Efficiency (Workload)</b> # of man hours snow removal (Grounds Staff Only)	300	20	600	600	600

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	669,006	809,000	809,000	838,000	29,000
Purchased Services	298,372	383,000	383,000	383,000	-
Internal Services	231,885	271,520	271,520	305,420	33,900
Other Charges	39,499	32,000	32,000	32,000	-
Supplies	47,212	62,980	62,980	62,980	-
Capital	34,279	-	-	-	-
<b>Expenditure Category Total:</b>	<b>\$ 1,320,254</b>	<b>\$ 1,558,500</b>	<b>\$ 1,558,500</b>	<b>\$ 1,621,400</b>	<b>\$ 62,900</b>

# PUBLIC WORKS

## Beautification

### FUNCTIONS / ACTIVITIES

The Beautification Division is committed to designing, installing, and maintaining all City owned landscapes for the purpose of enhancing and improving the overall appearance and quality of life in the City.

### OBJECTIVES

#### City Council Priority & Goal

- Maintain City landscape at a level equal to or above industry standards Community Vitality CV-5
- Develop seasonal program for weed and pest control at all high visibility areas Community Vitality CV-5

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the appearance of City right-of-way and medians	73%	N/A	68%	75%	75%
<b>Efficiency (Workload)</b> # of man hours tree work	3,847	3,752	3,900	3,900	3,900
<b>Efficiency (Workload)</b> # of man hours landscape beds	1,785	1,588	2,700	2,700	2,700
<b>Efficiency (Workload)</b> # of man hours hanging baskets / # of hanging baskets	428 / 100	320 / 100	400 / 100	400 / 100	400 / 100

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	321,591	447,000	447,000	394,000	(53,000)
Purchased Services	112,547	106,500	106,500	106,500	-
Internal Services	16,510	27,030	27,030	30,110	3,080
Other Charges	5,647	3,150	3,150	3,150	-
Supplies	27,279	30,550	30,550	30,550	-
<b>Expenditure Category Total:</b>	<b>\$ 483,573</b>	<b>\$ 614,230</b>	<b>\$ 614,230</b>	<b>\$ 564,310</b>	<b>\$ (49,920)</b>

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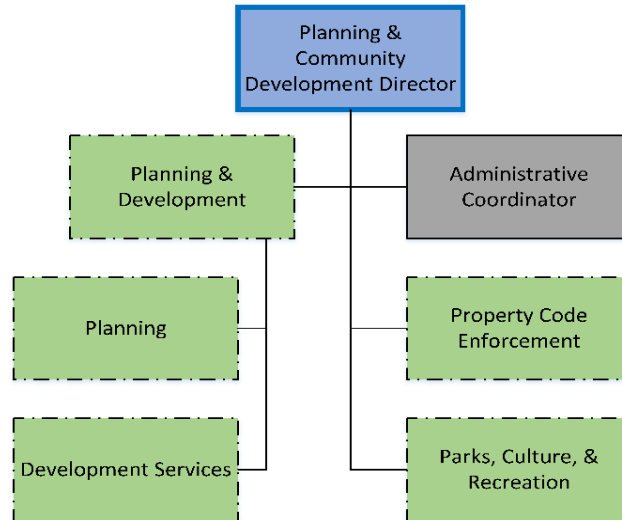
# COMMUNITY DEVELOPMENT

## Department Information

Matthew Arcieri, Planning & Community Development Director

(703) 257-8232

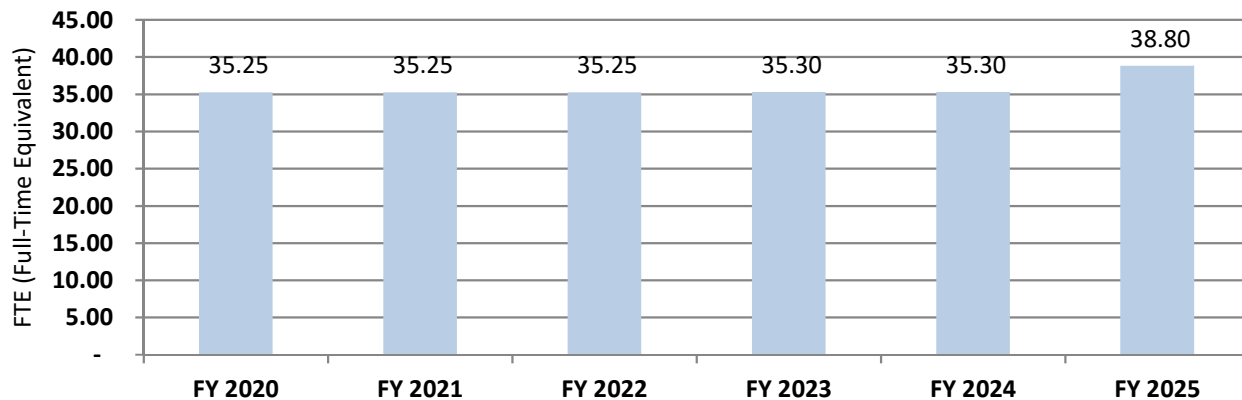
[www.manassasva.gov/communitydevelopment](http://www.manassasva.gov/communitydevelopment)



**Budget  
FY 2025  
Over (Under)**

	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>COMMUNITY DEVELOPMENT</b>								
Planning & Community Development Director	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<i>Planning</i>	3	3.00	3	3.00	4	4.00	1	1.00
<i>Property Code Enforcement</i>	4	4.00	4	4.00	4	4.00	-	-
<i>Development Services</i>	8	8.00	8	8.00	8	8.00	-	-
<i>Parks, Culture, &amp; Recreation</i>	57	18.30	57	18.30	61	20.80	4	2.50
<b>DEPARTMENT TOTAL</b>	<b>74</b>	<b>35.30</b>	<b>74</b>	<b>35.30</b>	<b>79</b>	<b>38.80</b>	<b>5</b>	<b>3.50</b>

## Community Development Staffing History



# COMMUNITY DEVELOPMENT

## MISSION STATEMENT

Community Development works to strengthen the local tax base and maintain a high quality of life for Manassas residents and businesses. Community Development does this through sound land use planning, proactive code enforcement, and by providing top quality cultural and recreational opportunities.

Community Development includes the divisions of Development Services, Planning, Property Code Enforcement and Parks, Culture and Recreation which includes the Manassas Museum and the Harris Pavilion. The department also supports other City departments with capital projects and community engagement.

## PRIOR YEAR ACCOMPLISHMENTS

- Completed construction of the Manassas Museum expansion and renovation and began exhibit installation for the July 2023 reopening
- The new design guidelines for the historic district were awarded the 2023 Old Dominion Innovation Award by the Virginia Chapter of the American Planning Association
- Approved a rezoning for the VFW and People Inc. property on Prince William Street to develop 12 units of - Completed construction of the Manassas Museum expansion and renovation and began exhibit installation for the July 2023 reopening
- Approved significant updates to the City's residential zoning districts in support of improving housing affordability
- Approved a rezoning for the VFW and People Inc. property on Prince William Street to develop 12 units of affordable housing and build a new VFW Post
- Completed two Community Conversations on future of the Olde Towne Inn property
- Continued Property Code Enforcement (PCE) goal of abating violations within 45 business days (91% success rate)
- The City of Manassas was designated a Bronze Level Bicycle Friendly Community by the League of American Bicyclists on its first application attempt
- Supported the installation of 4.4 miles of new bike lanes and paths and secured 13.3 million in transportation funding, including SMART scale funding of the Godwin Drive bike trail (Wellington to Sudley Road)
- Doubled attendance at the Stonewall Park Pool, completed a successful event season at the Harris Pavilion, and offered almost 50 historic site programs that served over 2000 attendees

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	3,056,476	3,835,820	3,835,820	3,950,200	114,380
Purchased Services	745,583	349,550	999,610	354,400	4,850
Internal Services	745,018	725,810	725,810	848,350	122,540
Other Charges	410,746	887,430	892,391	907,530	20,100
Supplies	162,669	157,650	160,123	157,700	50
Capital	460,995	-	63,741	-	-
<b>Expenditure Category Total:</b>	<b>\$ 5,581,488</b>	<b>\$ 5,956,260</b>	<b>\$ 6,677,495</b>	<b>\$ 6,218,180</b>	<b>\$ 261,920</b>

### Division Summary

Administration	390,834	421,900	430,953	445,870	23,970
Planning	529,208	524,740	565,618	529,720	4,980
Development Services	1,066,514	1,190,970	1,190,970	1,273,700	82,730
Property Code Enforcement	443,961	522,380	522,380	559,680	37,300
Parks, Culture & Recreation	3,150,377	3,294,470	3,965,774	3,409,210	114,740
Board of Zoning Appeals	592	1,800	1,800	-	(1,800)
<b>Division Summary Total:</b>	<b>\$ 5,581,488</b>	<b>\$ 5,956,260</b>	<b>\$ 6,677,495</b>	<b>\$ 6,218,180</b>	<b>\$ 261,920</b>

## BUDGET HIGHLIGHTS

Changes include the addition of a Housing Coordinator (p. 154), staffing and maintenance costs for Marsteller Park and Community Center (p. 154), additional funding for event grants (\$25,000), and standard adjustments to salaries, benefits, and internal service charges.

# COMMUNITY DEVELOPMENT

## Administration

### FUNCTIONS / ACTIVITIES

The Administration Division provides overall policy direction and management of the Community Development Department. The division maintains accounting functions, budgeting, file retention, and works to ensure that all employees of the department have a clear understanding of roles and responsibilities. The division tracks achievements, produces the department annual reports and budget documents, and manages communications including updating webpages, e-notify and social media. The division supports the City Council's land use committee.

### OBJECTIVES

#### City Council Priority & Goal

- |   |                       |      |
|---|-----------------------|------|
| <ul style="list-style-type: none"> <li>• Manage services to meet department and City Council service and fiscal objectives</li> </ul>   | Sustaining Excellence | SE-3 |
| <ul style="list-style-type: none"> <li>• Develop and support an engaged and well qualified workforce to provide responsive services that meet the needs of the community</li> </ul> | Sustaining Excellence | SE-2 |

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the overall appearance of the City compared to national average	75% / +14%	65% / +11%	65% / +11%	65% / +11%	65% / +11%
<b>Outcome (Effectiveness)</b> Resident satisfaction with the quality of Parks and Recreation programs and facilities compared to national average	66% / +5%	61% / +10%	61% / +10%	61% / +10%	61% / +10%
<b>Outcome (Effectiveness)</b> Resident satisfaction with Manassas as a well planned community	51%	46%	46%	46%	46%

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	338,317	385,000	385,000	414,000	29,000
Purchased Services	26,121	4,000	10,573	4,000	-
Internal Services	13,780	16,250	16,250	11,720	(4,530)
Other Charges	7,540	10,950	13,430	10,450	(500)
Supplies	5,075	5,700	5,700	5,700	-
<b>Expenditure Category Total:</b>	<b>\$ 390,834</b>	<b>\$ 421,900</b>	<b>\$ 430,953</b>	<b>\$ 445,870</b>	<b>\$ 23,970</b>

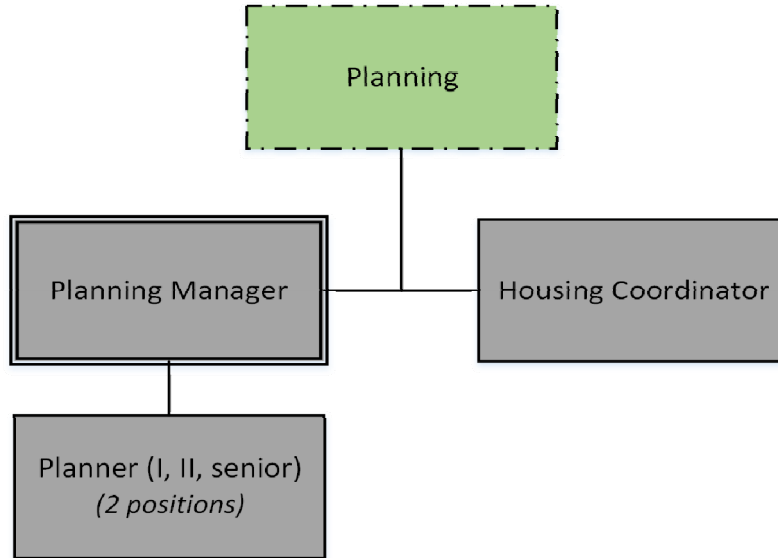


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# COMMUNITY DEVELOPMENT

Planning



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
Planning Manager	1	1.00	1	1.00	1	1.00	-	-
Housing Coordinator	-	-	-	-	1	1.00	1	1.00
Planner (I, II, senior)	2	2.00	2	2.00	2	2.00	-	-
<b>Division Total</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>4</b>	<b>4.00</b>	<b>1</b>	<b>1.00</b>

# COMMUNITY DEVELOPMENT

## Planning

### FUNCTIONS / ACTIVITIES

The Long-Range Planning Division is responsible for articulating the community's long-range vision for land use and mobility and implementing that vision through policies and ordinances, planning studies, capital project planning, and development review. The division provides professional support to the Planning Commission and other special committees and facilitates the public hearing process for land use proposals to promote high quality development that embodies the community's vision.

### OBJECTIVES

	City Council Priority & Goal	
• Provide planning support for the development and redevelopment of under-utilized commercial properties	Economic Prosperity	EP-3
• Enhance neighborhood curb appeal and the supply of quality housing options through the implementation of the 2040 Comprehensive Plan	Community Vitality	CV-4
• Coordinate transportation planning efforts with City departments and regional partners to improve mobility and ease of access to transportation options in the City	Transformative Mobility	TM-3

### SERVICE EFFORTS AND MEASURES

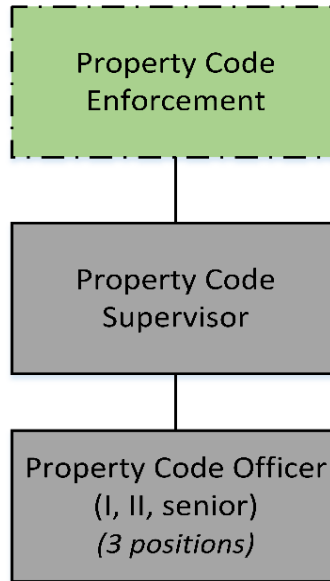
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> # of SUP/REZ cases accepted for review / % of cases to PC for review in 6 months	12 / 50%	14 / 54%	8 / 85%	14 / 54%	8 / 85%
<b>Outcome (Effectiveness)</b> 2040 Comprehensive Plan strategies (short-term) completed or in progress (45 total)	24	31	26	35	40
<b>Outcome (Effectiveness)</b> Resident satisfaction with flow of traffic and ease of getting around the City compared to national average	49% / -2%	38% / -9%	38% / -9%	38% / -9%	38% / -9%
<b>Outcome (Effectiveness)</b> Resident satisfaction with overall quality of new development	57%	48%	48%	48%	48%

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	349,679	399,620	399,620	401,000	1,380
Purchased Services	82,403	24,000	64,878	24,800	800
Internal Services	90,870	93,670	93,670	96,220	2,550
Other Charges	6,174	6,950	6,950	7,450	500
Supplies	82	500	500	250	(250)
<b>Expenditure Category Total:</b>	<b>\$ 529,208</b>	<b>\$ 524,740</b>	<b>\$ 565,618</b>	<b>\$ 529,720</b>	<b>\$ 4,980</b>

# COMMUNITY DEVELOPMENT

## Property Code Enforcement



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
Property Code Supervisor	1	1.00	1	1.00	1	1.00	-	-
Property Code Officer (I, II, senior)	3	3.00	3	3.00	3	3.00	-	-
<b>Division Total</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>-</b>	<b>-</b>

# COMMUNITY DEVELOPMENT

## Property Code Enforcement

### FUNCTIONS / ACTIVITIES

Property Code Enforcement (PCE) staff is responsible for enforcing the City's nuisance codes, including tall grass and trash ordinances, the Virginia Property Maintenance Code, the Building Code for work without permits, and the Zoning Ordinance. This type of complaint-based and proactive code enforcement is critical to our city's neighborhood preservation and revitalization efforts.

### OBJECTIVES

	City Council Priority & Goal	
<ul style="list-style-type: none"> <li>Improve community appearance and curb appeal in residential neighborhoods</li> </ul>	Community Vitality	CV-4
<ul style="list-style-type: none"> <li>Provide reliable, consistent customer service with timely follow-up on complaints and clear communication with citizens and property owners on the City's requirements to maintain their property</li> </ul>	Community Vitality	CV-5

### SERVICE EFFORTS AND MEASURES

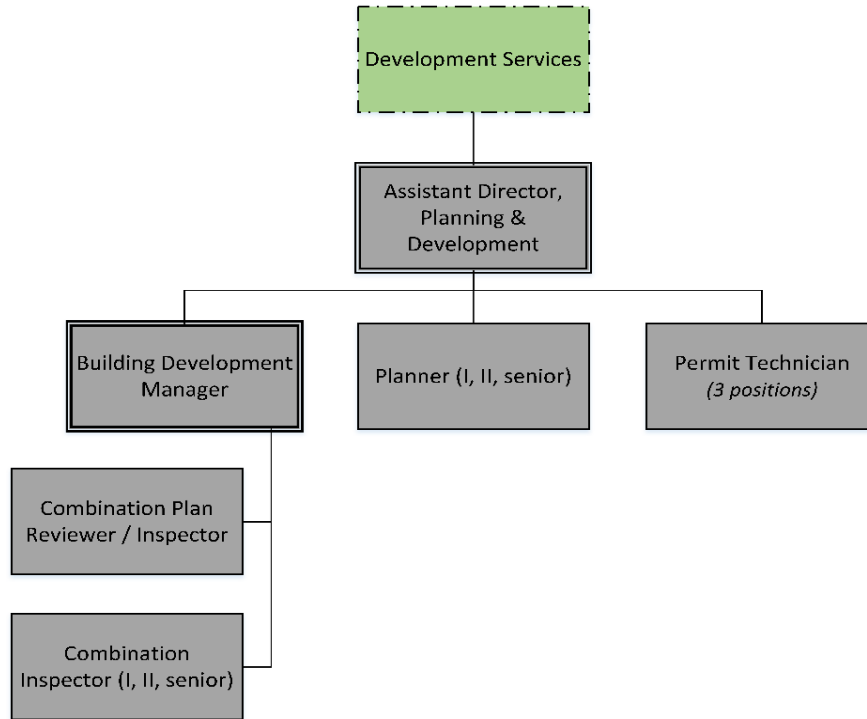
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the enforcement litter & debris cleanup compared to national average	48% / +6%	45% / -1%	45% / -1%	45% / -1%	45% / -1%
<b>Outcome (Effectiveness)</b> Resident satisfaction with the enforcement of mowing & cutting of weeds & grass compared to national average	49% / +13%	46% / -1%	46% / -1%	46% / -1%	46% / -1%
<b>Outcome (Effectiveness)</b> Resident satisfaction with the enforcement of residential property maintenance compared to national average	50% / +7%	46% / +1%	46% / +1%	46% / +1%	46% / +1%
<b>Efficiency (Workload)</b> % of cases disposed of in 45 days (abated or transferred to City Attorney)	90%	90%	95%	90%	95%

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	388,207	464,000	464,000	492,000	28,000
Purchased Services	283	600	600	600	-
Internal Services	47,770	50,880	50,880	60,180	9,300
Other Charges	5,997	5,900	5,900	5,900	-
Supplies	1,704	1,000	1,000	1,000	-
<b>Expenditure Category Total:</b>	<b>\$ 443,961</b>	<b>\$ 522,380</b>	<b>\$ 522,380</b>	<b>\$ 559,680</b>	<b>\$ 37,300</b>

# COMMUNITY DEVELOPMENT

## Development Services



	Adopted		Amended		Budget		Budget	
	FY 2024		FY 2024		FY 2025		FY 2025	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Development Services</i>								
Assistant Director, Planning & Development	1	1.00	1	1.00	1	1.00	-	-
Building Development Manager	1	1.00	1	1.00	1	1.00	-	-
Combination Plan Reviewer / Inspector	1	1.00	1	1.00	1	1.00	-	-
Planner (I, II, Senior)	1	1.00	1	1.00	1	1.00	-	-
Combination Inspector (I, II, senior)	1	1.00	1	1.00	1	1.00	-	-
Permit Technician (I, II, senior)	3	3.00	3	3.00	3	3.00	-	-
<b>Division Total</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

**Budget  
FY 2025  
Over (Under)**

**Adopted  
FY 2024**

# COMMUNITY DEVELOPMENT

## Development Services

### FUNCTIONS / ACTIVITIES

The Development Services division strives to provide knowledgeable, timely, and reliable plan review, permitting and inspections to the development community, property owners, other City departments, and other public agencies. They proactively monitor project progress and strive to resolve outstanding issues. Staff supports implementation and enforcement of the Virginia Uniform Statewide Building Code, City of Manassas Design and Construction Standards, City Zoning Ordinance, and Virginia Erosion and Sediment Control regulations. The division also is responsible for staffing the Architectural Review Board.

### OBJECTIVES

#### City Council Priority & Goal

- Provide reliable, consistent customer service that communicates building, development, and zoning code requirements clearly and simply  
Sustaining Excellence SE-1
- Meet or exceed site and building development performance goals in order to further improve the City's reputation for doing business and getting projects completed on time  
Economic Prosperity EP-2

### SERVICE EFFORTS AND MEASURES

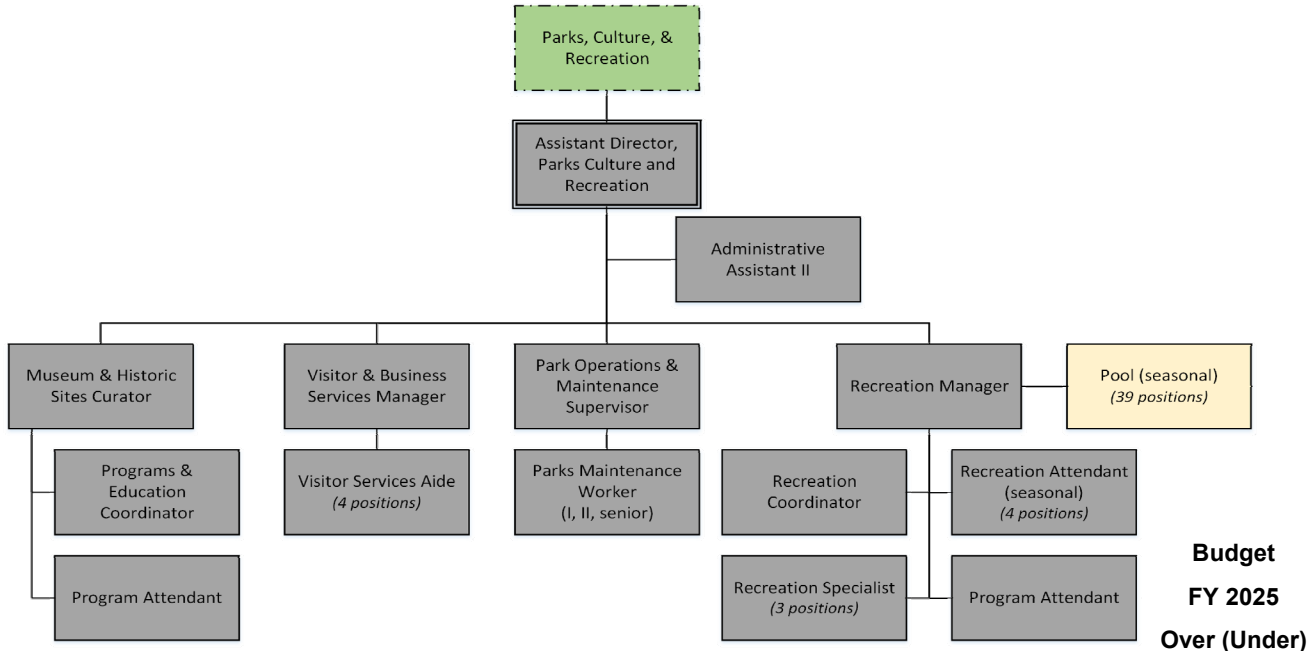
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> # of site plans / % of site plans reviewed in 4 weeks	48 / 46%	41 / 38%	40 / 85%	30 / 65%	30 / 85%
<b>Outcome (Effectiveness)</b> % of inspections performed on day requested	86%	95%	95%	95%	95%
<b>Outcome (Effectiveness)</b> % of first review of building plans completed in 2.5 weeks	73%	72%	95%	80%	95%
<b>Outcome (Effectiveness)</b> # of priority-processed Site and Building Plans	7	12	5	8	5

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	901,127	1,027,000	1,027,000	1,087,000	60,000
Purchased Services	159	5,500	5,500	5,500	-
Internal Services	153,599	140,420	140,420	162,900	22,480
Other Charges	7,409	12,800	12,800	12,800	-
Supplies	4,220	5,250	5,250	5,500	250
<b>Expenditure Category Total:</b>	<b>\$ 1,066,514</b>	<b>\$ 1,190,970</b>	<b>\$ 1,190,970</b>	<b>\$ 1,273,700</b>	<b>\$ 82,730</b>

# COMMUNITY DEVELOPMENT

## Parks, Culture, & Recreation



**Budget  
FY 2025  
Over (Under)**

	<b>Adopted FY 2024</b>		<b>Amended FY 2024</b>		<b>Budget FY 2025</b>		<b>Adopted FY 2024</b>	
	<b>#</b>	<b>FTE</b>	<b>#</b>	<b>FTE</b>	<b>#</b>	<b>FTE</b>	<b>#</b>	<b>FTE</b>
<u>Parks, Culture, &amp; Recreation</u>								
Assistant Director, Parks Culture and Recreation	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Park Operations and Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Parks Maintenance Worker (I, II, senior)	1	1.00	1	1.00	1	1.00	-	-
Recreation Services Manager	1	1.00	1	1.00	1	1.00	-	-
Recreation Coordinator	-	-	-	-	1	1.00	1	1.00
Recreation Specialist	-	-	-	-	3	1.50	3	1.50
Program Attendant	1	0.50	1	0.50	1	0.50	-	-
Recreation Attendant (Seasonal)	4	0.50	4	0.50	4	0.50	-	-
Museum & Historic Sites Curator	1	1.00	1	1.00	1	1.00	-	-
Programs and Education Coordinator	1	1.00	1	1.00	1	1.00	-	-
Visitor & Business Services Manager	1	1.00	1	1.00	1	1.00	-	-
Visitor Services Aide	4	2.50	4	2.50	4	2.50	-	-
Program Attendant	1	0.50	1	0.50	1	0.50	-	-
Pool Staff (Seasonal)	39	6.30	39	6.30	39	6.30	-	-
<b>Division Total</b>	<b>57</b>	<b>18.30</b>	<b>57</b>	<b>18.30</b>	<b>61</b>	<b>20.80</b>	<b>4</b>	<b>2.50</b>



# COMMUNITY DEVELOPMENT

## Parks, Culture, & Recreation

### FUNCTIONS / ACTIVITIES

The Parks, Culture, & Recreation Division enhances the quality of life with the preservation of parks, interpretation of historic sites, and programming of event venues and facilities. The division uses 22 clean and safe parks and facilities to educate and engage the community.

### OBJECTIVES

#### City Council Priority & Goal

- |  |                       |      |
|--|-----------------------|------|
| • Enhance and maintain a high level of customer service by providing clean and safe facilities through regular scheduled maintenance   | Community Vitality    | CV-3 |
| • Attract new visitors and maintain a high level of community engagement by offering a variety of cultural and recreational opportunities in-person and virtual that reflect the community | Economic Prosperity   | EP-2 |
| • Strengthen the financial position of the division and increase revenues, partnerships, and sponsorships.   | Sustaining Excellence | SE-3 |

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the availability of information about City parks and recreation programs	55%	44%	44%	44%	44%
<b>Outcome (Effectiveness)</b> # of programs and events	52%	48%	61%	75%	75%
<b>Outcome (Effectiveness)</b> Total revenues / Total donations	\$142,642 / \$58,994	\$476,680 / \$151,119	\$200,000 / \$50,000	\$200,000 / \$50,000	\$215,000 / \$60,000
<b>Outcome (Effectiveness)</b> # of park maintenance work orders / # of total orders completed	391 / 350	269 / 257	380 / 345	300 / 275	275 / 260

### DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Administration	425,488	411,920	414,400	465,940	54,020
Museum System	1,078,929	1,070,390	1,612,040	1,094,310	23,920
Parks	885,083	400,080	497,319	417,090	17,010
Stonewall Park Pool	135,633	249,430	254,975	253,980	4,550
Programs & Events	222,173	290,540	290,540	278,280	(12,260)
Event Assistance Grants	-	25,000	25,000	50,000	25,000
Fireworks	53,286	63,000	87,390	63,000	-
Parades	8,500	10,000	10,000	10,000	-
GMU Freedom Center	154,000	329,800	329,800	329,800	-
Hylton Performing Arts Center	85,885	334,810	334,810	334,810	-
Boys and Girls Club	50,000	50,000	50,000	50,000	-
ARTfactory	51,400	59,500	59,500	62,000	2,500
<b>EXPENDITURE TOTAL:</b>	<b>\$ 3,150,377</b>	<b>\$ 3,294,470</b>	<b>\$ 3,965,774</b>	<b>\$ 3,409,210</b>	<b>\$ 114,740</b>

**ORDINANCE #O-2024-XX**

First Reading:  
Second Reading:  
Enacted:  
Effective:

**AN UNCODIFIED ORDINANCE ESTABLISHING A FEE SCHEDULE FOR LAND DEVELOPMENT REVIEW AND SITE INSPECTION FEES REQUIRED BY ARTICLE III OF CHAPTER 58 AND ARTICLE I OF CHAPTER 130 OF THE CODE OF ORDINANCES, CITY OF MANASSAS, VIRGINIA (2002) AS AMENDED, GENERALLY RELATING TO SITE PLAN REVIEW FEES, SUBDIVISION REVIEW FEES AND SITE INSPECTION FEES**

**BE IT ORDAINED** that by the City Council of the City of Manassas, Virginia, meeting in regular session this \_\_ day of \_\_, 2024, and that Ordinance # O-2022-16 are repealed effective June 30, 2024, and that the following fee schedule is established effective July 1, 2024:

**Section 1. Land Development Review Fees - in all districts where a site plan or subdivision approval is required by the Code of Manassas, the following fees shall apply:**

- A. FEE ASSESSMENTS** - Fees shall be assessed in the following manner for each type of review. All fees shall be paid prior to acceptance of the proposed plan.
1. Final Site Plan Review Fee shall include a Base Plan Review Fee + Area Review Fee + the Public Improvements Review Fee + the Stormwater Management Review Fee to calculate the total review fee. Except for the following:
    - As-Built site plans shall include Base Plan Review Fee + Public Improvement Review Fee.
    - Rough Grading Plan shall include Base Plan Review Fee + 25% of Area Review Fee + Stormwater Management Review Fee
    - Early Grading Plan shall include an additional Base Plan Review Fee.
  2. Final Subdivision Plat Review Fees for all subdivision plats, including boundary line adjustments and boundary line extinguishments shall include the Base Plat Review Fee + Subdivision Fee.
  3. Easement or Dedication Plat Review Fee for all easement of dedication plats (not associated with a site plan) shall include a Base Plat Review Fee + Easement Dedication Fee.
  4. Preliminary Site Plan Review Fee shall include a Base Plat Review Fee + 25% of the Area Review Fee.
  5. Preliminary Subdivision Plat Review Fee for all preliminary subdivision plats shall be the Base Plat Review Fee + 25% of the Subdivision Fee.
- B. BASE PLAN REVIEW FEE** - A base review fee shall apply to all site plans submitted for review under the requirements of this ordinance. This fee will also be applied for the following submissions, with additional fee items as appropriate:

<u>Fee</u>	<u>Cost</u>
1. Major	\$2,000
2. Public Improvement Plan	\$2,000

<u>Fee</u>	<u>Cost</u>
3. Rough Grading Plan	\$2,000
4. Early Grading Plan	\$1,000
5. Minor Level 1	\$500
6. Minor Level 2	\$250
7. Lot Grading Plan	\$330
8. As-Built	Same fee as original site plan

- C. **AREA REVIEW FEE** - These rates shall be computed on a declining scale based on the cumulative total of disturbed area to be reviewed on the proposed plan. Disturbed areas include all areas delineated within the limits of clearing, grading, and site plan phase lines.

Total Disturbed Area x Rate = Fee

<u>Fee</u>	<u>Cost</u>
1. First 5 acres	\$1,742.50 per acre
2. + Next 5 acres	\$871.24 per acre
3. + Any Additional acres	\$435.63 per acre
4. Minimum Fee	\$100

- D. **PUBLIC IMPROVEMENT REVIEW FEES** - These fees shall apply to all project based on the Total Value of the Site Plan's Performance Bond.

1. 0.1% of the Performance Bond
2. Minimum fee of \$500 for Major and Public Improvement Plans
3. Minimum fee of \$100 for Minor and Lot Grading Plans

- E. **BASE PLAT REVIEW FEE** - A base review fee of \$250 shall apply to all plats submitted for review under the requirements of this ordinance.

- F. **SUBDIVISION, EASEMENT AND DEDICATION FEE** – These fees shall be assessed in addition to the base fee, Subdivision Plats that include easements and/or dedication are only assessed the Subdivision Plat fee.

1. A Subdivision Plat fee of \$50 shall be assessed for each resulting lot shown on the plat.
2. An Easement and/or Dedication Plat fee of \$100 shall be assessed for each plat submitted (not associated with a site plan application).

- G. **STORMWATER MANAGEMENT REVIEW FEE** -The following fees for payment are established:

1. Fees for coverage for an individual permit or coverage under the General Permit for Discharge of Stormwater from Construction Activities (9VAC25-870-820):

Fee type	<i>Total fee to be paid by applicant (includes both VSMP authority and department portions where applicable)</i>	<i>Department of Environmental Quality (DEQ) portion of "total fee to be paid by applicant" *</i>
General Stormwater Management Small Construction Activity/Land Clearing (A single-family detached residential structure with a site or area, within or outside a common plan of development or sale, that is equal to or greater than one acre and less than five acres)	\$209	\$0
General / Stormwater Management - Small Construction Activity/Land Clearing (Areas within or outside common plans of development or sale with land-disturbance acreage less than one acre)	\$290	\$81
General/ Stormwater Management - Small Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than one acre and less than five acres)	\$2,700	\$756
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than five acres and less than 10 acres)	\$3,400	\$952
General Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 10 acres and less than 50	\$4,500	\$1,260
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 50 acres and less than 100 acres)	\$6,100	\$1,708
General/ Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 100 acres)	\$9,600	\$2,688
<p><i>* If the project is completely administered by the DEQ such as may be the case for a state or federal project or projects covered by individual permits, the entire applicant fee shall be paid to the department.</i></p>		

2. Fees for the modification or transfer of individual permits or of registration statements for the General Permit for Discharges of Stormwater from Construction Activities (9VAC25- 870-825)

General / Stormwater Management - Small Construction Activity/Land Clearing (Areas within or outside common plans of development or sale with land disturbance acreage less than one acre)	\$20
General / Stormwater Management - Small Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land- disturbance acreage equal to or greater than one and less than five acres)	\$200
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land- disturbance acreage equal to or greater than five acres and less than 10 acres)	\$250
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land- disturbance acreage equal to or greater than 10 acres and less than 50 acres)	\$300
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land- disturbance acreage equal to or greater than 50 acres and less than 100 acres)	\$450
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land- disturbance acreage equal to or greater than 100 acres)	\$700

3. Permit maintenance fees (9VAC25-870-830)

General/ Stormwater Management Small Construction Activity/Land Clearing (Areas within or outside common plans of development or sale with land-disturbance acreage less than one acre)	\$50
General / Stormwater Management - Small Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance equal to or greater than one acre and less than five acres)	\$400
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than five acres and less than 10 acres)	\$500
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 10 acres and less than 50 acres)	\$650

General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 50 acres and less than 100 acres)	\$900
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater 100 acres)	\$1,400

**H. OTHER PLAN REVIEW FEES**

1. A fee of 100% of original plan/plat review fee, up to \$500, shall be assessed after the second failed quality control review.
2. A fee of \$150 shall be assessed for review of an Overlot Grading Plan associated with a Subdivision, to be paid at time of building permit.

**I. STUDY AND TECHNICAL REPORT REVIEW FEES**

1. A fee of \$2,000 shall be assessed for the processing of a Flood Plain Study.
2. A fee of \$2,000 shall be assessed for the processing of a Traffic Impact Analysis (Not associated with a Rezoning, Special Use Permit, or Site Plan).

**J. DCSM REQUESTS**

1. A fee of \$300.00 shall be assessed for the processing of a DCSM Waiver Request.
2. A fee of \$7,500.00 per parking space shall be assessed when permitted under Sec. 9-300 of the DCSM.

**K. PERFORMANCE AGREEMENT REQUESTS**

1. A fee of \$1,000.00 shall be assessed for the processing of a Performance Agreement Extension Reduction Request if submission is made prior to the expiration date.
2. A fee of \$1,500.00 shall be assessed for the processing of a Performance Agreement Extension/Reduction Request if submission is made after the expiration date.
3. A fee of \$250.00 per request shall be assessed for the processing of a Performance Agreement Substitution Request

**Section 2. Site Inspection Fees – The following fees shall apply for the issuance of a site development permit for inspection of physical improvements constructed as part of an approved site plan:**

1. Base fee: Same as Site Plan Base Fee in Section 1.B
2. Area fee: \$1,000/acre (minimum \$500)
3. 5.0% of Erosion Bond
4. 0.5% of Performance Bond
5. \$2,000 per Stormwater Management Facility
6. \$200 per lot (Residential projects)

7. Training Surcharge 3% of the total site development permit fee shall be added to each permit to fund staff training.
8. After Hour Inspection Fee: Ninety dollars (\$90.00) per inspection hour with a two hour minimum. Any inspection shall be authorized by the City and the fee paid prior to the inspection. This fee is in addition to the fee for the required permit which authorizes performance of the work.
9. Site Re-inspection Fee: One hundred percent (100%) of Original Permit Fee after a re-inspection is completed and the original discrepancies have not been abated, not to exceed five hundred dollars (\$500.00).

#### **L. AFFORDABLE HOUSING FEE WAIVERS**

1. Fees in this schedule associated with the construction or rehabilitation of affordable housing, as defined by City Code Sec. 130-42, may be waived.-
2. A fee waiver request shall be made in writing to the Community Development Department and shall accompany the application for the affordable housing unit. The request shall specify the specific fee waivers requested and include documentation that the unit is an affordable housing unit. The City Manager or designee shall decide whether to approve the fee waiver.
3. Fees shall be waived for new affordable housing developments and the rehabilitation of existing affordable housing units that meet the following requirements:
  - a. The affordable housing units must meet the definition of “affordable housing” as defined by Sec. 130-42; and
  - b. The affordable housing units shall be preserved as affordable for a minimum of 20 years; and
  - c. At least 20% of a development’s housing units must be preserved as affordable; and
  - d. One of the following additional requirements must be met:
    - i. Affordable housing units that are developed or preserved through Low Income Housing Tax Credits; or
    - ii. Affordable housing units serving up to 80% of area median income (AMI);
4. The percentage of fees waived shall be equal to the percentage of affordable housing units priced at or below 80% of AMI in the project.
5. The following bonds, fees, and activities are not eligible for a fee waiver:
  - a. Stormwater management fees;
  - b. Administrative fees associated with bonding;
  - c. After hour inspection fee;
  - d. Site re-inspection fee;
  - e. Training surcharges;
  - f. Work without permits;

6. Any request for a fee waiver shall include a commitment from the applicant that the full amount of the waived fee shall be invoiced and paid in full within 30 days if the unit, before the end of the affordability periods noted above, is converted to a market rate unit or demolished without replacement with an affordable housing unit.

This ordinance shall take effect July 1, 2024.

\_\_\_\_\_  
Michelle Davis Younger     Mayor  
On behalf of the City Council  
of Manassas, Virginia

ATTEST:

\_\_\_\_\_  
Eric Smith City Clerk

**MOTION:**

**SECOND:**

**ACTION:**

**Votes:**

**Ayes:**

**Nays:**

**Absent from Vote:**

**Absent from Meeting:**



**ORDINANCE #O-2024-XX**

First Reading:  
Second Reading:  
Enacted:  
Effective:

**AN UNCODIFIED ORDINANCE ESTABLISHING A FEE SCHEDULE FOR BUILDING PLAN REVIEW AND BUILDING INSPECTION FEES REQUIRED BY ARTICLE II OF CHAPTER 26 OF THE CODE OF ORDINANCES, CITY OF MANASSAS, VIRGINIA (2002) AS AMENDED, GENERALLY RELATING TO FEES DESCRIBED IN THE UNIFORM STATEWIDE BUILDING CODE**

**BE IT ORDAINED** that by the City Council of the City of Manassas, Virginia, meeting in regular session this \_\_ day of \_\_, 2024, and that Ordinance # O-2020-23 is repealed effective June 30, 2024, and that the following fee schedule is established effective July 1, 2024:

**Section 1. Building Permit and Inspection Fees; Bond for Demolition of Building.**

- a. The fees for building permits required by the Uniform Statewide Building Code and City Code Section 26-11 and Section 26-12 adopted by this article shall be as set out in this section.
- b. For new construction on commercial buildings and structures the fee shall be based on the Building Valuation Data (BVD) as biannually published by the International Code Council.
- c. A plan review fee will be assessed at the time of application for all Building Permits as set in this section.

All New Building Construction (Except R-5 Construction Type)	As determined by Section 1(b) of this ordinance; Two hundred (\$200.00) dollar minimum
Single family homes (R-5 construction type only) including all new construction, additions, decks, structures and accessories	Forty-five cents (\$.45) per square foot; Includes all trades and construction. One hundred (\$100.00) minimum
All Plan Revision (except single family homes/R-5 construction type)	Thirty dollars (\$30.00) per page
Single Family Home Plan Revision (R-5 construction type only)	Seventy dollars (\$70.00); not including revisions to decks and other minor work
Removal of Building to New Location	One percent (1%) of the contract price, or four hundred dollars (\$400.00), whichever is greater
Interior Renovations/Alterations/Basement (All non-structural work)	Forty cents (\$.40) per square foot. Two hundred thirty-dollar (\$230.00) minimum
Residential Code Modification (R-5 construction type only)	One hundred and fifty dollars (\$150.00)
Commercial Code Modification	Two hundred and seventy-five dollars (\$275.00)

Fences, Walls, Towers and other Structure Not Defined as a Building	One and five tenths percent (1.5%) of the contract price or one hundred and fifty dollars (\$150.00) minimum
Demolition Permit - Bond	One hundred and fifty dollars (\$150.00) and a bond based on the estimated cost of work to be performed as approved by the City Manager or their designee. Such bond shall be forfeited in the event that all material and rubbish is not removed from the site within thirty (30) days of expiration of the permit.
Signs	One hundred and thirty-five dollars (\$135.00) for a wall sign and two hundred and five dollars (\$205.00) for a freestanding sign.
Residential Swimming Pools	Two hundred dollars (\$200.00) for an above ground pool (including hot tubs) and three hundred and forty-five dollars (\$345.00) for an in-ground pool.
Commercial In-Ground Swimming Pool	Four hundred and twenty-five dollars (\$425.00)
Modular Furniture	Ninety dollars (\$90.00) or five tenths percent (0.5%) of the cost of construction over two thousand dollars (\$2000.00), whichever is larger
Construction Trailer	Two hundred and fifty dollars (\$250.00)
Sales or Office Trailer	Three hundred and fifty dollars (\$350.00)
Plan Review – Residential Minor (R-5 Construction Type Only)	Fifty dollars (\$50.00)
Plan Review – Residential Major (R-5 Construction Type Only)	One hundred fifty dollars (\$150.00)
Plan Review – All other Construction Types	One hundred fifty dollars (\$150.00)

**Section 2. Certificate of Occupancy or Use.**

- a. The fee for a Certificate of Occupancy, Certificate of Use, or a Temporary Certificate of Occupancy or Use shall be issued by the Building Official and Zoning Administrator, pursuant to the provisions of the Virginia Uniform Statewide Building Code and Section 130-63 of the Zoning Ordinance:

Residential Projects (R-5 Construction Type Only)	Sixty-five dollars (\$65.00)
Commercial Projects	Ninety dollars (\$90.00)
Temporary Occupancy or Use	Seventy-five dollars (\$75.00)

Change of Use	Ninety dollars (\$90.00)
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**Section 3. Plumbing Permit and Inspection Fees.**

- a. The fee for plumbing permits and inspections required by the Virginia Uniform Statewide Building Code adopted by this article shall be as follows:

Residential Plumbing Permit Only (R-5 Construction Type)	One hundred dollars (\$100.00).
Commercial Plumbing, New Construction, Additions and Alterations	One hundred and ten dollars (\$110.00) per unit; Plus seven dollars (\$7.00) per fixture within each unit
Water Service (New, Replacement or Repair)	Seventy-five dollars (\$75.00)
Hot Water Heater/Water Softener	Seventy-five dollars (\$75.00)

**Section 4. Gas and Oil Fitting Permit and Inspection Fees.**

- a. The fee for gas and oil fitting permits and inspections required by the Virginia Uniform Statewide Building Code adopted by this article shall be as follows:

Gas Piping, LP or Natural	Ninety dollars (\$90.00) per meter plus five dollars (\$5.00) for each appliance outlet
Installation of Furnace, Unit Heater Boiler, Air Conditioner, Clothes Dryer, Incinerator or Other Fixed Gas Appliance (New or Replacement)	Sixty-five dollars (\$65.00)
Gas- or Oil-Fired Furnace and Boiler (New or Replacement)	Sixty-five dollars (\$65.00)
Installation, Repair or Replacement of All Other Gas-Fired Equipment	One percent (1%) of the cost of the work, including equipment, labor and materials; One hundred dollars (\$100.00) Minimum
<u>Heat Pump</u>	<u>One hundred dollars (\$100.00)</u>

**Section 5. Mechanical Fees.**

- a. The fees for mechanical permits and inspections permits and inspections required by the Virginia Uniform Statewide Building Code adopted by this article shall be as follows:

Residential Mechanical Permit Only (R-5 Construction Type)	One hundred dollars (\$100.00).
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Commercial Mechanical	Five cents (\$.05) per square floor building area plus twenty dollars (\$20.00) per fire damper; one hundred and fifty dollars (\$150.00) minimum
Hot water heating or supply boiler	Ninety dollars (\$90.00) to 200,000 Btu/hr; Ten dollars (\$10.00) for each additional 100,000 Btu/hr. or portion thereof
Unfired Pressure Vessels	Sixty dollars (\$60.00) for first 50 sq. ft. of cross section area, computed at greatest dimensions of length and width; Ten dollars and seventy cents (\$10.70) for each additional 50 sq. ft. or fraction thereof
Unit Heaters, Space Heaters, Through Wall Heat Pump or AC, Exhaust Fans (Other Than Hood Fans), Dryer Fans, VAV Fans and Fan Coil Units	Ninety dollars (\$90.00) for first five, twelve dollars (\$12.00) for each additional unit
Furnaces, When Installed in Each Unit of Apartment Buildings	Thirty dollars (\$30.00)
Central Heating Furnaces	Ninety dollars (\$90.00) for up to 200,000 Btu input; Seven dollars (\$7.00) for each additional 100,000 Btu or fraction
Other Furnaces	Fifty-three dollars and fifty cents (\$53.50) for up to 100,000 Btu input; Five dollars and thirty-five cents (\$5.35) each additional 100,000 Btu or fraction thereof
Incinerator	Sixty dollars (\$60.00) per 100 lbs. per hour burning rate or fraction thereof
Refrigeration and Refrigeration Cycle of Air Conditioning Systems	Ninety dollars (\$90.00) for up to 5 refrigeration tons; Five dollars (\$5.00) for each additional refrigeration ton
Conversion To or Replacement of Oil Burner	Ninety dollars (\$90.00)
Installation, Repair or Replacement of All Other Mechanical Equipment	One point five percent (1.5%) of the cost of the work, including equipment, labor and materials); One hundred dollars (\$100.00) minimum
<u>Heat Pump</u>	<u>One hundred dollars (\$100.00)</u>

**Section 6. Elevator Fees.**

- a. The fees for elevator permits and inspections required by the Virginia Uniform Statewide Building Code adopted by this article shall be as follows:

Annual Elevator Certification	Seventy dollars (\$70.00)
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Commercial Elevator Installation	Four hundred dollars (\$400.00)
Residential Elevator Installation	One hundred and ninety-five dollars (\$195.00)

**Section 7. Electrical Permit and Inspection Fees.**

- a. The fee for electrical permits and inspections required by the Virginia Uniform Statewide Building Code adopted by this article shall be as follows:

Residential Electrical Permit Only (R-5 Construction Type, Pre-fab or Modular Dwelling Unit Only)	One hundred dollars (\$100.00)
Electrical Service - Industrial, Commercial and Institutional	Eighty cents (\$.80) per amp; One hundred and fifty dollars (\$150.00) minimum
<u>Electric Vehicle (EV) Charging Station – New Service or Change Electrical Service</u>	<u>One hundred and fifty dollars (\$150.00)</u>
<u>Solar Panels – New Service or Change Electrical Service</u>	<u>One hundred and fifty dollars (\$150.00)</u>
Change Electrical Service	One hundred and fifty dollars (\$150.00) for 600 amps or less; Two hundred and forty dollars (\$240.00) for 601 -1200 amps, Three hundred dollars (\$300.00) for over 1200 amps
Minor Electrical Work Not Covered Elsewhere in This Section	One hundred dollars (\$100.00)
Outdoor Electric Signs	Included in sign fee
Temporary Power on Pole	Ninety dollars (\$90.00); Up to a 200 amp service
R1 and R2 Construction Type Dwellings	Eighty-five dollars (\$85.00) per unit for R1 and R2 dwellings

**Section 8. Miscellaneous Fees.**

Re-inspection Fee	One hundred percent (100%) of Original Permit Fee after a re-inspection is completed and the original discrepancies have not been abated, not to exceed five hundred dollars (\$500.00).
Annual Permits	For organizations and individuals who apply under, and conform in all respects the council resolution adopted January 26, 1976, as amended, the fee will be one and five tenths percent (1.5%) of the estimated construction

	costs including building, mechanical, plumbing and electrical estimated cost, payable in advance and four hundred dollars (\$400.00) minimum per building. Permits will be issued periodically, but not less than quarterly. Such fees will be adjusted to reflect differences between prior estimated and actual costs for the prior period. Occupancy permits will be issued by the building official for work completed during the prior period.
Work Without Permit Inspection Fee	One hundred and fifty dollars (\$150.00) in addition to the normal permit fees.
After-Hours Inspection Fee	Ninety dollars (\$90.00) per inspection hour with a two hour minimum. Any inspection shall be authorized by the City and the fee paid prior to the inspection. This fee is in addition to the fee for the required permit which authorizes performance of the work.
Rental Housing Certificate of Compliance	Ninety dollars (\$90.00) after a re-inspection is completed and the original discrepancies have not been abated.
Training Surcharge	One and twenty-five percent (1.25%) of the permit fee shall be added to each permit to fund staff and industry required construction code training. This surcharge is in addition to any State mandated training surcharge.
Permit Issuance	Payment for all permits is due within 30 days of permit approval. Permits will not be issued until all open invoices are paid.
Refunds	Refunds for fees paid in accordance with this schedule must be applied for in writing to the Building Official. An administrative fee of ninety dollars (\$90.00) for processing the refund request will be deducted from the refund. There will be no refunds for projects that incur the minimum fee.

### **Section 9. AFFORDABLE HOUSING FEE WAIVERS**

1. Fees in this schedule associated with the construction or rehabilitation of affordable housing, as defined by City Code Sec. 130-42, may be waived.
2. A fee waiver request shall be made in writing to the Community Development Department and shall accompany the application for the affordable housing unit. The request shall specify the specific fee waivers requested and include documentation that the unit is an affordable housing unit. The City Manager or designee shall decide whether to approve the fee waiver.
3. Fees shall be waived for new affordable housing developments and the rehabilitation of existing affordable housing units that meet the following requirements:

- a. The affordable housing units must meet the definition of “affordable housing” as defined by Sec. 130-42; and
  - b. The affordable housing units shall be preserved as affordable for a minimum of 20 years; and
  - c. At least 20% of a development’s housing units must be preserved as affordable; and
  - d. One of the following additional requirements must be met:
    - i. Affordable housing units that are developed or preserved through Low Income Housing Tax Credits; or
    - ii. Affordable housing units serving up to 80% of area median income (AMI);
4. The percentage of fees waived shall be equal to the percentage of affordable housing units priced at or below 80% of AMI in the project.
5. The following fees, and activities are not eligible for a fee waiver:
  - a. Work without permits fees;
  - b. Work without permit inspection fees;
  - c. After hours inspection fees; and
  - d. Training surcharges.
6. Any request for a fee waiver shall include a commitment from the applicant that the full amount of the waived fee shall be invoiced and paid in full within 30 days if the unit, before the end of the affordability periods noted above, is converted to a market rate unit or demolished without replacement with an affordable housing unit.

This ordinance shall take effect July 1, 2024.

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Michelle Davis-Younger, Mayor  
On behalf of the City Council  
of Manassas, Virginia

ATTEST:

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Eric Smith, City Clerk

**MOTION:**  
**SECOND:**  
**ACTION:**

**Votes:**

**Ayes:**

**Nays:**

**Absent from Vote:**

**Absent from Meeting:**

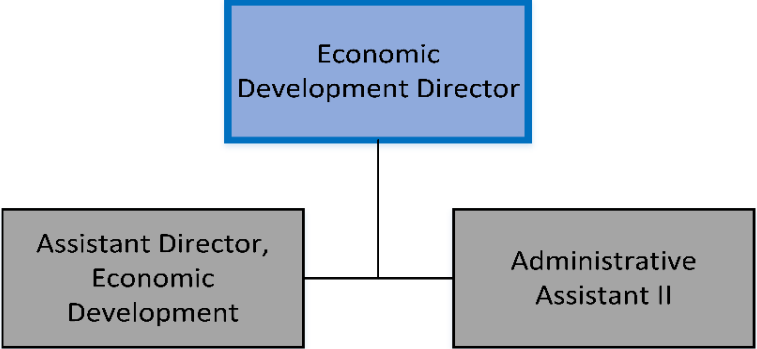


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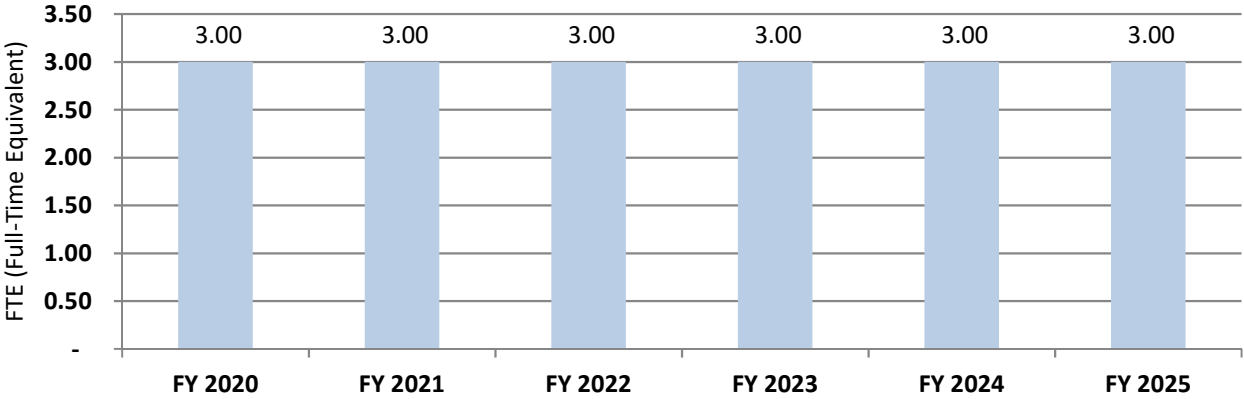
# ECONOMIC DEVELOPMENT

**Department Information**  
 Patrick Small, Economic Development  
 Director  
 (703) 257-8881  
[www.manassasva.gov/economicdevelopment](http://www.manassasva.gov/economicdevelopment)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>ECONOMIC DEVELOPMENT</b>								
Economic Development Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Economic Development	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

**Economic Development Staffing History**



# ECONOMIC DEVELOPMENT

## MISSION STATEMENT

Manassas is an economically thriving City where a combination of entrepreneurial spirit, an involved business community and a supportive City economic development presence result in growing businesses, a thriving active community, and a strong sense of place and identity.

## PRIOR YEAR ACCOMPLISHMENTS

- Continued to work with Micron on their existing business operations and current expansion
- Worked with large industrial prospects to redevelop the Glen-Gery Brickyard and sites along Dean Drive
- Celebrated the opening of RapidFlight and Electra.Aero, two new high tech/ advanced manufacturing clients establishing UAS businesses in the City
- Continued hosting numerous ribbon cuttings City-wide
- Purchased the Olde Towne Inn, knocked it down, and held community input sessions to plan for the redevelopment
- Continued working on the redevelopment of MIFCO and finalized design proposals
- Worked to identify alternative sites for the replacement of the EG Smith Ballfields
- Worked with Buchanan to attract additional tenants and investment to the Landing
- Worked on several other high-profile property acquisitions and dispositions
- Utilized ARPA funds from VTC for tourism attraction
- Engaged in ongoing master planning at the Landing for office product, landscaping, pond fountains and the waterfront trail
- Assisted 67 existing businesses of which 8 expanded by making additional capital investments and/or adding jobs
- Worked with 103 business prospects and converted 20 into new business locations
- Citywide EBVP call program worked with more than 120 businesses
- Completed sixth full year of operations at CenterFuse and fourth full year of Mason SBDC program
- City maintained its status as having a top advanced manufacturing wage in Virginia
- Worked closely with HMI to establish organizational accountability and renew a focus on the Main Street guidelines
- Continued marketing the City's GRADUATE! Program to raise the percentage of individuals with a high school education or greater
- Launched the GROW Manassas workforce development program to assist residents in gaining in-demand technical skills
- Published 2022 Annual Report and won a Gold award from IEDC

## DEPARTMENT EXPENDITURE OVERVIEW

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	429,743	520,620	520,620	544,620	24,000
Purchased Services	295,628	220,590	290,067	220,590	-
Internal Services	25,730	25,120	25,120	26,250	1,130
Other Charges	414,912	366,100	474,100	386,100	20,000
Supplies	1,677	8,000	8,000	8,000	-
<b>Expenditure Category Total:</b>	<b>\$ 1,167,689</b>	<b>\$ 1,140,430</b>	<b>\$ 1,317,907</b>	<b>\$ 1,185,560</b>	<b>\$ 45,130</b>

### Division Summary

Administration	1,167,689	1,140,430	1,317,907	1,185,560	45,130
<b>Division Summary Total:</b>	<b>\$ 1,167,689</b>	<b>\$ 1,140,430</b>	<b>\$ 1,317,907</b>	<b>\$ 1,185,560</b>	<b>\$ 45,130</b>

## BUDGET HIGHLIGHTS

Changes include additional funding for the continuation of the GRADUATE! program (\$20,000) and standard adjustments to salaries, benefits, and internal service charges.

# ECONOMIC DEVELOPMENT

Administration

## FUNCTIONS / ACTIVITIES

The City of Manassas seeks to create an integrated, balanced economy that benefits all residents and businesses by strengthening our positive business climate, proactively planning our future and responding to economic opportunities. The City will foster economic development through collaborative partnerships, sustainable fiscal management and supportive city services. The Department of Economic Development is directly responsible for business attraction, retention, expansion and tourism initiatives in the City.

## OBJECTIVES

### City Council Priority & Goal

- |   |                     |      |
|---|---------------------|------|
| • Assist 20 new businesses in locating to Manassas and 10 existing businesses to expand   | Economic Prosperity | EP-1 |
| • Exceed 400,000 visitors to special events   | Economic Prosperity | EP-2 |
| • Attract additional commercial investment to the Landing and announce at least one new major tenant committing to invest more than \$5 million | Economic Prosperity | EP-3 |

## SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> # of new businesses (prospects / new business conversions)	85 / 18	103 / 20	50 / 5	50 / 5	50 / 5
<b>Output (Actions Taken)</b> # of business expansions (businesses assisted / actual expansions)	36 / 12	67 / 8	50 / 10	50 / 10	50 / 10
<b>Output (Actions Taken)</b> Event participation / # of events	398,000 / 19	400,000 / 35	450,000 / 15	400,000 / 35	450,000 / 35
<b>Output (Actions Taken)</b> Resident satisfaction with the City's ability to develop Vacant Commercial Areas	38%	29%	29%	29%	35%

## DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	429,743	520,620	520,620	544,620	24,000
Purchased Services	295,628	220,590	290,067	220,590	-
Internal Services	25,730	25,120	25,120	26,250	1,130
Other Charges	414,912	366,100	474,100	386,100	20,000
Supplies	1,677	8,000	8,000	8,000	-
<b>Expenditure Category Total:</b>	<b>\$ 1,167,689</b>	<b>\$ 1,140,430</b>	<b>\$ 1,317,907</b>	<b>\$ 1,185,560</b>	<b>\$ 45,130</b>

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## SHARED SERVICES

### MISSION STATEMENT

Through cost sharing with Prince William County, the City contributes funding for its portion of the Commonwealth Attorney, the Courts, the Sheriff's Office, the Area Agency on Aging, Public Health, Community Services, and Cooperative Extension Services. These services are shared on a per capita basis. The City partners with Prince William County for Corrections services (both adult and juvenile), which are charged based on participation, and also has an agreement for Library Services with Prince William County.

The City also partners with other agencies to provide shared services to the residents of Manassas including the Prince William Health Department, Legal Services Inc., Health Systems of Northern Virginia, PW Soil Conservation District, and Northern Virginia Community College.

### DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Purchased Services	18,516	51,000	51,000	51,000	-
Other Charges	12,324,053	14,251,000	15,251,000	14,966,000	715,000
<b>Expenditure Category Total:</b>	<b>\$ 12,342,569</b>	<b>\$ 14,302,000</b>	<b>\$ 15,302,000</b>	<b>\$ 15,017,000</b>	<b>\$ 715,000</b>

Division Summary	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Corrections	5,576,465	6,617,000	7,617,000	7,084,000	467,000
Commonwealth Attorney	469,480	501,000	501,000	520,000	19,000
Courts	521,206	871,900	871,900	880,000	8,100
Sheriff's Office	1,053,895	1,124,000	1,124,000	1,160,000	36,000
Area Agency on Aging	316,052	315,000	315,000	350,000	35,000
Public Health	74,247	80,000	80,000	85,000	5,000
Community Services	2,645,062	2,821,000	2,821,000	2,910,000	89,000
Library	1,273,080	1,312,000	1,312,000	1,360,000	48,000
Cooperative Extension	87,029	93,000	93,000	100,000	7,000
Prince William Health Dept	211,552	450,000	450,000	450,000	-
Legal Services, Inc.	12,400	12,400	12,400	13,000	600
Health Systems of NOVA	3,700	3,700	3,700	4,000	300
Northern VA Comm. College	98,401	101,000	101,000	101,000	-
<b>Division Summary Total:</b>	<b>\$ 12,342,569</b>	<b>\$ 14,302,000</b>	<b>\$ 15,302,000</b>	<b>\$ 15,017,000</b>	<b>\$ 715,000</b>

### BUDGET HIGHLIGHTS

Changes include a 5% increase in services shared with Prince William County.

**SHARED SERVICES**

Corrections

**FUNCTIONS / ACTIVITIES**

The Corrections division includes correction services for both adults and juveniles with the purpose to protect the community by providing for the secure, safe, and healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of the Detention Center staff; to conduct rehabilitative programs, which reduce the likelihood of recidivism among prisoners released from the Detention Center; and to do these things in as cost effective a manner as possible.

**DIVISION EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Coroners Fees	440	1,000	1,000	1,000	-
Court Appointed Attorney Fees	6,120	20,000	20,000	20,000	-
Grant Writing Services	11,956	30,000	30,000	30,000	-
Outreach to Detention	45,780	160,000	160,000	160,000	-
Juvenile Care	119,061	650,000	650,000	650,000	-
Criminal Justice Office PSA Serv	74,650	175,000	175,000	175,000	-
Adult Detention Center (Jail)	5,318,458	5,581,000	6,581,000	6,048,000	467,000
<b>Expenditure Category Total:</b>	<b>\$ 5,576,465</b>	<b>\$ 6,617,000</b>	<b>\$ 7,617,000</b>	<b>\$ 7,084,000</b>	<b>\$ 467,000</b>

# SHARED SERVICES

## Prince William County Shared Services

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### FUNCTIONS / ACTIVITIES

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Through cost sharing with Prince William County, the City contributes funding for its portion of the Commonwealth Attorney, the Courts, the Sheriff's Office, the Area Agency on Aging, Public Health, Community Services, the Library, and Cooperative Extension Services. These shared services are shared on a per capita basis.

**Commonwealth Attorney:** The Commonwealth's Attorney will prosecute all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and prosecute misdemeanor and traffic offenses for Prince William County and the City of Manassas. They will review criminal investigations and render legal opinion and advice, all within the guidelines established by the State Supreme Court. They will continue to provide services to the community by maintaining the victim witness program, which provides victims and witnesses of crimes with support, guidance, and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.

**Courts:** The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Courts, and is a separate but distinct branch of government. (Article I, Section 5, Constitution of Virginia).

The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the Cities of Manassas and Manassas Park, and to the five Circuit Court Judges; to record and preserve legally significant documents in an accurate and efficient manner; and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.

The purpose of the General District Court is to process criminal, traffic, and civil cases heard by District Court Judges and to hold preliminary hearings for felonies. General district courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$25,000. All General District Court Personnel are state employees with the exception of one locally funded position.

The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly, and efficiently. The Court is truly the "court of the people," in that the Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia: liberty, justice, and service.

The components necessary to discharge the Court's function require a system which is unified in its structure and administration, competent in its approach and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.

**Sheriff's Office:** The Sheriff's Office, in partnership with elected leaders, staff, and citizens as part of public safety will provide security at the Judicial Center, serve all court process, provide timely transport for prisoners and patients and continue to develop and enhance collaboration with all of our partners.

**Area Agency on Aging:** The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of ageing by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination and implementation of programs and services in the tri-jurisdictional area (Prince William County and the Cities of Manassas and Manassas Park).

**Public Health:** The Public Health service is to enhance the quality of life in Prince William County by affording individuals and families the support, protection, and safety necessary to enable them to build self-reliant lives. Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by the Prince William Health District. State mandated services provided on behalf of Prince William County by Prince William Health District include childhood immunizations, pre-school physicals for school entry, rabies control, and vital records – death certificates.



# SHARED SERVICES

## Prince William County Shared Services

### FUNCTIONS / ACTIVITIES (CONTINUED)

**Community Services:** We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights, and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community. The Community Services Board is administered by Prince William County.

**Library:** The Prince William Public Library System provides exceptional service and provides lifelong enrichment across both traditional and virtual environments. City residents can visit any library in Prince William County. A City library was opened in 2021.

**Extension Services:** Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge focused on individual, family, and community issues.

### DIVISION EXPENDITURE OVERVIEW

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Commonwealth Attorney	469,480	501,000	501,000	520,000	19,000
Courts	521,206	871,900	871,900	880,000	8,100
Sheriff's Office	1,053,895	1,124,000	1,124,000	1,160,000	36,000
Area Agency on Aging	316,052	315,000	315,000	350,000	35,000
Public Health	74,247	80,000	80,000	85,000	5,000
Community Services	2,645,062	2,821,000	2,821,000	2,910,000	89,000
Library	1,273,080	1,312,000	1,312,000	1,360,000	48,000
Cooperative Extension	87,029	93,000	93,000	100,000	7,000
<b>Expenditure Category Total:</b>	<b>\$ 6,440,051</b>	<b>\$ 7,117,900</b>	<b>\$ 7,117,900</b>	<b>\$ 7,365,000</b>	<b>\$ 247,100</b>

## NON-DEPARTMENTAL

### MISSION STATEMENT

Non-departmental consists of Transfers, Contingencies, and other non department specific purposes. The City is a partner with many agencies through funding or providing in-kind or matching funds to support grant funded efforts. A list of the approved non-profit contributions is included.

### DEPARTMENT EXPENDITURE OVERVIEW

<b>Expenditure by Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
<b>School Support</b>					
Operating - Trsfr to Schools	57,165,053	58,712,000	59,462,000	62,018,500	3,306,500
Debt - Trsfr to Debt Service Fund (p.225)	6,140,400	6,263,210	6,263,210	6,388,500	125,290
<b>Category Total:</b>	<b>63,305,453</b>	<b>64,975,210</b>	<b>65,725,210</b>	<b>68,407,000</b>	<b>3,431,790</b>
<b>New Initiatives</b>					
Marstellar Park & Comm. Center					
<i>Ongoing Maintenance</i>	-	-	-	345,000	345,000
<i>Staffing (2.50 FTE)</i>	-	-	-	230,000	230,000
Housing Program					
<i>Housing Initiatives (ARPA)</i>	-	2,000,000	2,000,000	-	(2,000,000)
<i>Staffing (1.0 FTE)</i>	-	-	-	150,000	150,000
<b>Category Total:</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>725,000</b>	<b>(1,275,000)</b>
<b>Transfer to CIP Funds</b>					
Capital PAYGO (pgs. 253, 261)	3,234,115	1,500,000	3,035,000	1,500,000	-
Gas Tax Supplement	270,000	270,000	270,000	300,000	30,000
ARPA One-Time					
<i>Future Economic Development (p.248)</i>	-	6,000,000	6,000,000	1,000,000	(5,000,000)
Capital Reserve One-Time					
<i>Future Economic Development (p.248)</i>	-	-	-	9,000,000	9,000,000
<i>City Hall/Downtown Parking (p.270)</i>	-	-	-	1,000,000	1,000,000
<i>Marstellar Park &amp; Comm. Center (p.275)</i>	-	-	-	11,000,000	11,000,000
<i>Other Projects (City Hall/Radios)</i>	5,000,000	2,000,000	2,000,000	-	(2,000,000)
<b>Category Total:</b>	<b>8,504,115</b>	<b>9,770,000</b>	<b>11,305,000</b>	<b>23,800,000</b>	<b>14,030,000</b>
<b>Transfers to Other Funds</b>					
Debt Service Fund (City Debt) (p.225)	4,795,750	4,891,660	4,891,660	4,989,500	97,840
Social Services Fund (p.213)	2,543,991	2,602,000	2,602,000	2,970,000	368,000
<b>Category Total:</b>	<b>7,339,741</b>	<b>7,493,660</b>	<b>7,493,660</b>	<b>7,959,500</b>	<b>465,840</b>
<b>Other</b>					
Contributions/Donations (p.155)	150,000	175,000	175,000	200,000	25,000
Miscellaneous Contingency	-	1,800,000	1,050,000	660,000	(1,140,000)
Community Investments	171,719	350,000	2,430,252	350,000	-
Anticipated Grants/Donations	-	850,000	737,438	500,000	(350,000)
CARES Grant	1,090,589	-	31,585	-	-
<b>Category Total:</b>	<b>1,412,308</b>	<b>3,175,000</b>	<b>4,424,275</b>	<b>1,710,000</b>	<b>(1,465,000)</b>
<b>EXPENDITURE TOTAL:</b>	<b>\$ 80,561,617</b>	<b>\$ 87,413,870</b>	<b>\$ 90,948,145</b>	<b>\$ 102,601,500</b>	<b>\$ 15,187,630</b>

**NON-DEPARTMENTAL**

## Contributions/Donations

**DIVISION EXPENDITURE OVERVIEW**

<b>Agency</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
ACTS	35,000	40,000	40,000	-	-
ARC of Greater Prince William	2,000	2,000	2,000	-	-
B.E.A.C.O.N.	1,000	1,000	1,000	-	-
Boxes of Basics	-	3,000	3,000	-	-
CASA	3,000	3,000	3,000	-	-
Manassas Baptist Church	-	10,000	10,000	-	-
NOVA Food Rescue	-	25,000	25,000	-	-
NVFS-Healthy Families	15,000	-	-	-	-
SERVE - Rapid Rehousing*	15,000	15,000	15,000	-	-
Project Mend-A-House	3,000	-	-	-	-
Volunteer Prince William	3,000	3,000	3,000	-	-
Don Bosco Center	3,000	3,000	3,000	-	-
ARTfactory*	30,000	-	-	-	-
Freedom Museum	2,000	4,000	4,000	-	-
Hylton Center - Veterans*	5,000	4,000	4,000	-	-
Manassas Ballet	25,000	25,000	25,000	-	-
Manassas Community Chorale	3,000	4,000	4,000	-	-
Manassas Symphony	3,000	4,000	4,000	-	-
Prince William Little Theatre	2,000	4,000	4,000	-	-
Payments to Other Entities	-	25,000	25,000	-	-
<b>EXPENDITURE TOTAL:</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 200,000</b>	<b>\$ 25,000</b>

\*These agencies receive additional funding from the City outside of the non-profit application process.

- SERVE - \$100,000 (Social Services Fund)
- ARTfactory - \$62,000 (Com Dev - PCR) MOU beginning in FY 2024
- Hylton Performing Arts Center - \$334,810 (Com Dev - PCR)

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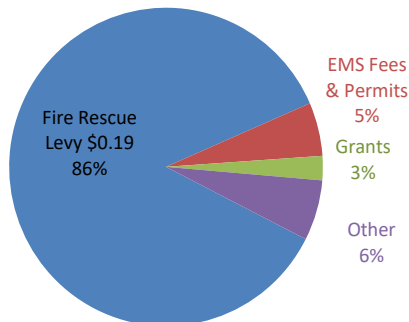
# FUND OVERVIEW

## Fire and Rescue Fund

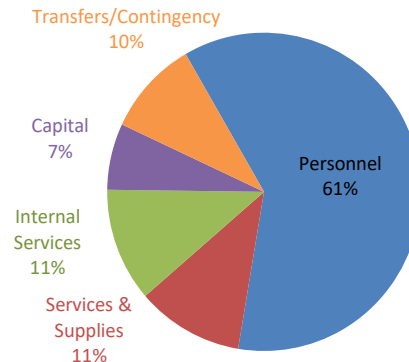
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
General Property Taxes	12,922,724	13,140,000	13,140,000	13,990,000	850,000
Permits, Fees, Licenses	139,563	100,000	100,000	115,000	15,000
Interest & Use of Property	95,687	15,000	15,000	20,000	5,000
Charges for Services	772,122	700,000	700,000	750,000	50,000
Other Local Revenue	20,038	-	-	-	-
<b>Source Total:</b>	<b>13,950,134</b>	<b>13,955,000</b>	<b>13,955,000</b>	<b>14,875,000</b>	<b>920,000</b>
<b>State of Virginia</b>					
Categorical Aid	215,019	-	-	-	-
<b>Source Total:</b>	<b>215,019</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Government</b>					
Federal Pass Through	157,195	400,000	480,291	400,000	-
<b>Source Total:</b>	<b>157,195</b>	<b>400,000</b>	<b>480,291</b>	<b>400,000</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	875,000	3,022,429	1,000,000	125,000
<b>Source Total:</b>	<b>-</b>	<b>875,000</b>	<b>3,022,429</b>	<b>1,000,000</b>	<b>125,000</b>
<b>REVENUE TOTAL:</b>	<b>\$ 14,322,347</b>	<b>\$ 15,230,000</b>	<b>\$ 17,457,719</b>	<b>\$ 16,275,000</b>	<b>\$ 1,045,000</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	8,469,610	9,379,290	9,600,539	9,924,000	544,710
Purchased Services	398,082	369,700	371,200	365,050	(4,650)
Internal Services	1,608,450	2,247,700	2,250,800	1,879,880	(367,820)
Other Charges	595,108	710,810	717,381	777,070	66,260
Supplies	420,767	642,500	497,305	650,000	7,500
Capital	790,729	500,000	2,640,494	1,100,000	600,000
Transfers/Contingencies	753,194	1,380,000	1,380,000	1,579,000	199,000
<b>EXPENDITURE TOTAL:</b>	<b>\$ 13,035,939</b>	<b>\$ 15,230,000</b>	<b>\$ 17,457,719</b>	<b>\$ 16,275,000</b>	<b>\$ 1,045,000</b>

**FY 2025 Budget**  
Fire and Rescue Revenues



**FY 2025 Budget**  
Fire and Rescue Expenditures



# FIRE AND RESCUE

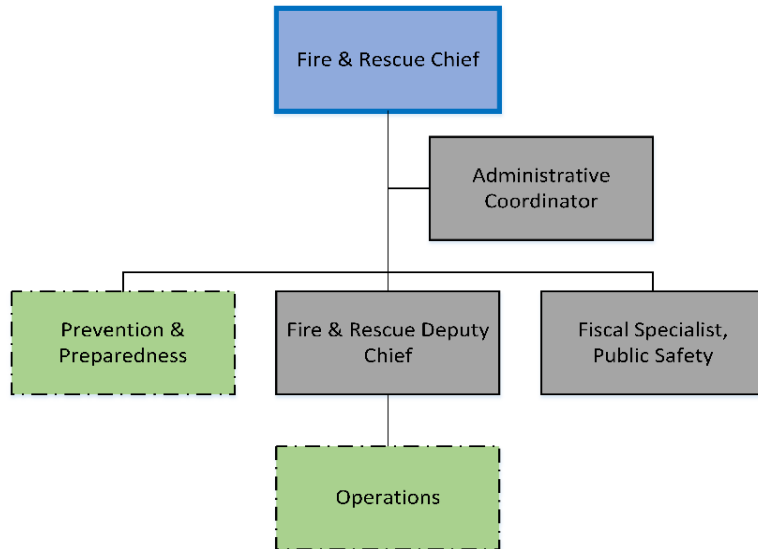
## Department Information

Edward Mills, Fire & Rescue Chief

Administration: (703) 257-8465

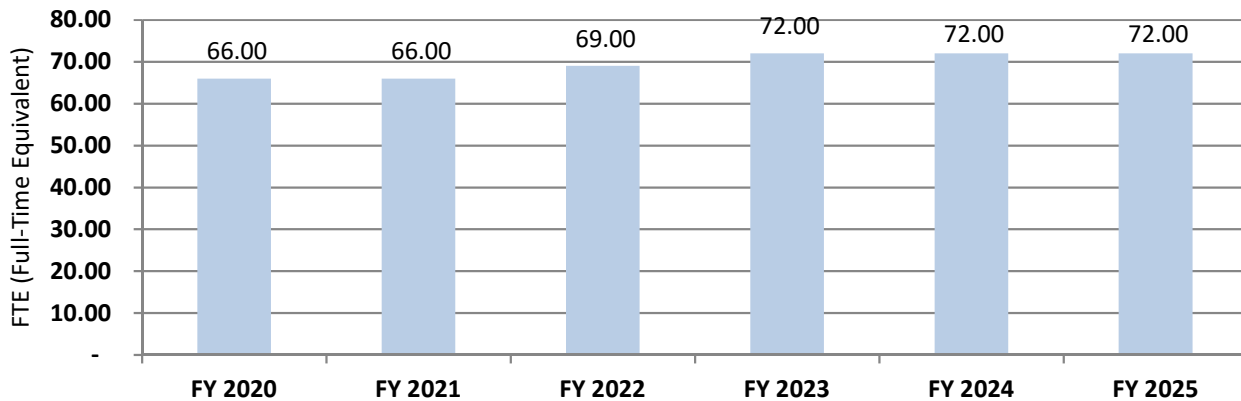
Non-Emergency: (703) 792-6500

[www.manassasva.gov/fire](http://www.manassasva.gov/fire)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
	<b>FIRE &amp; RESCUE</b>							
Fire & Rescue Chief	1	1.00	1	1.00	1	1.00	-	-
Fire & Rescue Deputy Chief	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Fiscal Specialist, Public Safety	1	1.00	1	1.00	1	1.00	-	-
<i>Operations</i>	65	65.00	65	65.00	65	65.00	-	-
<i>Prevention &amp; Preparedness</i>	3	3.00	3	3.00	3	3.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>72</b>	<b>72.00</b>	<b>72</b>	<b>72.00</b>	<b>72</b>	<b>72.00</b>	<b>-</b>	<b>-</b>

## Fire & Rescue Staffing History



# FIRE AND RESCUE

## MISSION STATEMENT

The Mission of the Fire and Rescue Department is to protect the lives and property of the residents of the City of Manassas, its visitors, and the surrounding communities by delivering quality emergency medical care, fire prevention, fire suppression, public education and disaster management.

## PRIOR YEAR ACCOMPLISHMENTS

- Purchase and implementation of new LifePaks, Lucas Devices, and Automatic External Defibrillators
- Hiring of 7 Firefighters
- Continuation of Lunch and Learn Incentive Program for Emergency management
- Emergency Management is currently working on the City's Damage Assessment Plan
- New Radios put in service
- Lateral Policy implemented for hiring
- Expansion of the EMS Division with implementation of staffing an EMS Supervisor
- Implementation of Paramedic Engines
- Increasing Emergency Management training for all officers to expand EOC Needs
- Working with Automatic Aid Partners on improving resource deployment for EMS Services
- Working with the Police Department on Active Shooter Training
- Development of EMS Key Performance Standards
- Updated EMS equipment, new EMS bags to be placed in service, more ergonomically safe for staff, bags can be cleaned/sterilized, color coded for ease
- Upgraded modems for LifePaks in coordination with the hospital
- Revise QA process - with implementation of EMS Supervisors all calls from the previous shift are QA'd 100%
- BLS drug boxes implemented
- BLS protocols updated and responsibilities increased

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	8,469,610	9,379,290	9,600,539	9,924,000	544,710
Purchased Services	398,082	369,700	371,200	365,050	(4,650)
Internal Services	1,608,450	2,247,700	2,250,800	1,879,880	(367,820)
Other Charges	595,108	710,810	717,381	777,070	66,260
Supplies	420,767	642,500	497,305	650,000	7,500
Capital	790,729	500,000	2,640,494	1,100,000	600,000
Transfers/Contingencies	753,194	1,380,000	1,380,000	1,579,000	199,000
<b>Expenditure Category Total:</b>	<b>\$ 13,035,939</b>	<b>\$ 15,230,000</b>	<b>\$ 17,457,719</b>	<b>\$ 16,275,000</b>	<b>\$ 1,045,000</b>

### Division Summary

Administration	2,243,041	3,023,310	3,023,781	3,319,000	295,690
Operations	7,689,975	8,506,180	8,512,643	8,835,000	328,820
Prevention & Preparedness	299,083	355,570	355,570	384,550	28,980
Volunteer Fire	95,250	180,000	180,000	180,000	-
Volunteer Rescue	73,320	99,000	99,000	99,000	-
Consolidated Budget	1,997,214	2,418,320	4,156,565	2,807,000	388,680
Emergency Operations Center	229,080	247,620	247,620	250,450	2,830
Fire & Rescue Grants	408,977	400,000	882,540	400,000	-
<b>Division Summary Total:</b>	<b>\$ 13,035,939</b>	<b>\$ 15,230,000</b>	<b>\$ 17,457,719</b>	<b>\$ 16,275,000</b>	<b>\$ 1,045,000</b>

## BUDGET HIGHLIGHTS

Changes include the replacement of Engine 501A in accordance with the Fire and Rescue Fleet Plan (\$1,000,000), an increase in the consolidated dispatch contract with Prince William County (\$68,000), and standard adjustments to salaries, benefits, and internal service charges.

# FIRE AND RESCUE

## Administration

### FUNCTIONS / ACTIVITIES

The Administration Division is responsible for policy development, strategic planning, and system-wide administration, including Emergency Management. Fiscal oversight, budget preparation, recruiting, hiring, training support, and records management are also managed from this division. A primary goal of the Division is the health and safety of career and volunteer personnel, and the citizens and visitors of the community.

### OBJECTIVES

#### City Council Priority & Goal

- |   |                       |      |
|---|-----------------------|------|
| <ul style="list-style-type: none"> <li>● Protect the community by managing/coordinating fire suppression and emergency medical services staffing and activities within the community</li> </ul> | Sustaining Excellence | SE-4 |
| <ul style="list-style-type: none"> <li>● Integrate and maintain records management system</li> </ul>  | Sustaining Excellence | SE-1 |
| <ul style="list-style-type: none"> <li>● Promote effective and efficient human resources management for both career and volunteer members in compliance with standards</li> </ul>               | Sustaining Excellence | SE-2 |

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with quality of local fire protection compared to national average	91% / +12%	86% / +8%	86% / +8%	86% / +8%	89% / +11%
<b>Outcome (Effectiveness)</b> # of emergency vehicle responses	12,332	11,941	12,500	12,000	12,000
<b>Input (Resources Utilized)</b> Total call volume / % of EMS calls	6,578 / 89%	7,805 / 77%	6,800 / 75%	8,500 / 75%	8,500 / 75%
<b>Outcome (Effectiveness)</b> # of interviewed applicants / # of applicants hired	N/A / 8	34 / 11	15 / 7	35 / 8	10 / 4

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	479,062	682,670	682,670	740,000	57,330
Purchased Services	39,810	4,500	4,500	1,500	(3,000)
Internal Services	864,760	894,440	894,440	938,390	43,950
Other Charges	89,083	35,700	36,171	39,610	3,910
Supplies	17,132	26,000	26,000	20,500	(5,500)
Transfers/Contingencies	753,194	1,380,000	1,380,000	1,579,000	199,000
<b>Expenditure Category Total:</b>	<b>\$ 2,243,041</b>	<b>\$ 3,023,310</b>	<b>\$ 3,023,781</b>	<b>\$ 3,319,000</b>	<b>\$ 295,690</b>

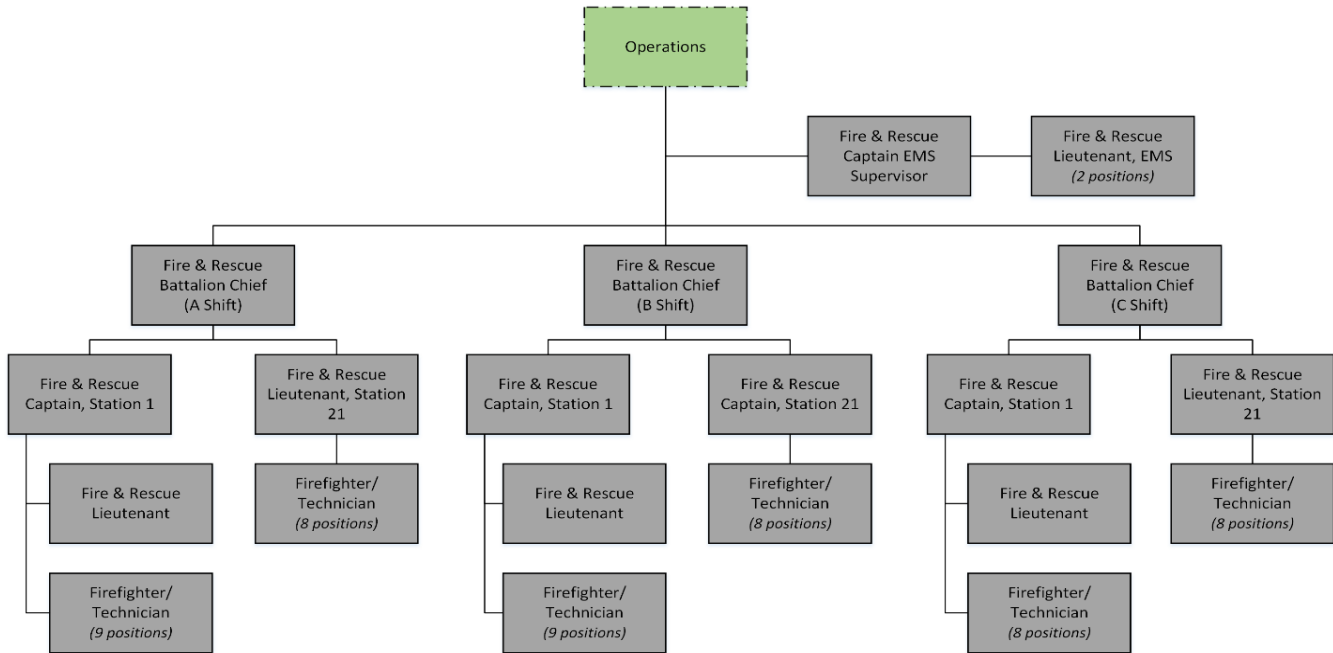


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# FIRE AND RESCUE

## Operations



	Adopted		Amended		Budget		Budget	
	FY 2024		FY 2024		FY 2025		FY 2025	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Operations</i>								
Fire & Rescue Battalion Chief	3	3.00	3	3.00	3	3.00	-	-
Fire & Rescue Captain	5	5.00	5	5.00	5	5.00	-	-
Fire & Rescue Lieutenant	7	7.00	7	7.00	7	7.00	-	-
Firefighter/Technician	50	50.00	50	50.00	50	50.00	-	-
<b>Division Total</b>	<b>65</b>	<b>65.00</b>	<b>65</b>	<b>65.00</b>	<b>65</b>	<b>65.00</b>	<b>-</b>	<b>-</b>

**Budget  
FY 2025  
Over (Under)  
Adopted  
FY 2024**

# FIRE AND RESCUE

## Operations

### FUNCTIONS / ACTIVITIES

The Operations Division provides emergency response to, and mitigation of, fire and hazardous material incidents. The Division is responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Emergency Medical Technicians/Paramedics satisfy minimum staffing requirements for emergency medical response vehicles and provide medical treatment capability to firefighting response vehicles in this Division on a regular basis.

### OBJECTIVES

#### City Council Priority & Goal

- |  |                       |      |
|--|-----------------------|------|
| <ul style="list-style-type: none"> <li>● Maintain and enhance knowledge, skills, and abilities of fire and rescue personnel that are required to mitigate all hazardous incidents</li> </ul> | Sustaining Excellence | SE-4 |
| <ul style="list-style-type: none"> <li>● Ensure timely patient care delivery through appropriate service delivery</li> </ul>   | Sustaining Excellence | SE-4 |
| <ul style="list-style-type: none"> <li>● Respond within the national recognized standards for emergency incidents and Advanced Life Support incidents</li> </ul>                             | Sustaining Excellence | SE-4 |

### SERVICE EFFORTS AND MEASURES

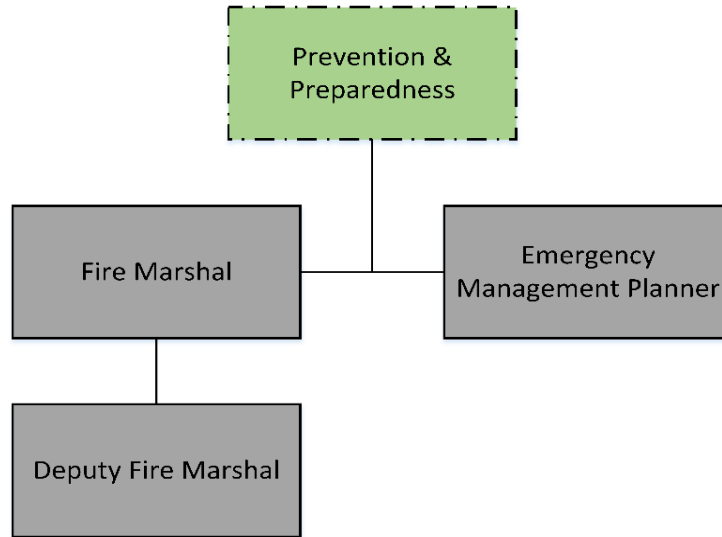
Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with quality of emergency medical services compared to national average	90% / +9%	84% / +12%	84% / +12%	84% / +12%	87% / +15%
<b>Outcome (Effectiveness)</b> Resident satisfaction with how quickly fire & rescue responds compared to national average	91% / +12%	86% / +13%	86% / +13%	86% / +13%	89% / +16%
<b>Output (Actions Taken)</b> % of first unit arrival within 4 minutes or less of dispatch (Goal of 90%)	71.63%	77.25%	65%	75%	75%
<b>Output (Actions Taken)</b> % of Advanced Life Support response arrival within 8 minutes or less of dispatch (Goal of 90%)	96.93%	95.71%	96%	96%	96%

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	7,566,249	8,367,930	8,367,930	8,827,000	459,070
Purchased Services	2,577	5,000	5,000	3,000	(2,000)
Other Charges	41,015	53,250	53,250	4,500	(48,750)
Supplies	80,133	80,000	86,463	500	(79,500)
<b>Expenditure Category Total:</b>	<b>\$ 7,689,975</b>	<b>\$ 8,506,180</b>	<b>\$ 8,512,643</b>	<b>\$ 8,835,000</b>	<b>\$ 328,820</b>

# FIRE AND RESCUE

## Prevention & Preparedness



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Prevention &amp; Preparedness</i>								
Fire Marshal	1	1.00	1	1.00	1	1.00	-	-
Deputy Fire Marshal	1	1.00	1	1.00	1	1.00	-	-
Emergency Management Planner <i>Restricted/Grant</i>	1	1.00	1	1.00	1	1.00	-	-
<b>Division Total</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

# FIRE AND RESCUE

## Prevention & Preparedness

### FUNCTIONS / ACTIVITIES

The Prevention and Preparedness Division is responsible for the Office of the Fire Marshal, the Office of Emergency Management, and serves as the Department's Public Information Officer. Its mandate is to prevent the loss of life and property through the enforcement of the Virginia Statewide Fire Prevention Code, portions of the Virginia Construction Code, and the arson and bombing laws of the Commonwealth of Virginia. This is accomplished through a comprehensive fire inspection program, plans review, the investigation of fires and environmental crimes, and the arrest and prosecution of those responsible for related criminal activity. The Division manages the City's Emergency Operations Center, coordinates the City's planning and support to citizens in the event of natural or man-made disaster, oversees the safety planning for annual and special events, and carries out the requirements of the Code of Virginia related to emergency management.

### OBJECTIVES

	City Council Priority & Goal	
<ul style="list-style-type: none"> <li>Promote a safer and less vulnerable community through effective educational programs, emergency management practices and procedures, inspection, and enforcement of fire, building and life safety codes</li> </ul>	Sustaining Excellence	SE-4
<ul style="list-style-type: none"> <li>Enhance public safety and welfare through the thorough investigation of fire incidents</li> </ul>	Sustaining Excellence	SE-4
<ul style="list-style-type: none"> <li>Maintain criminal enforcement efforts for incendiary fires</li> </ul>	Sustaining Excellence	SE-4

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Number of known inspectable occupancies / % inspected annually	1,634 / 51%	1,411 / 62%	1,600 / 100%	1,500 / 50%	1,500 / 50%
<b>Efficiency (Workload)</b> Total number of inspections / % of failed inspections requiring a second visit	841 / 40%	879 / 22%	1,600 / 0%	900 / 30%	900 / 30%
<b>Output (Actions Taken)</b> HAZU Permit Issues / HAZU Revenue	442 / \$99,100	505 / \$84,900	500 / \$75,000	500 / \$75,000	500 / \$75,000
<b>Outcome (Effectiveness)</b> Fire-related casualties / # of fires in inspected occupancies / # of investigations	0 / 0 / 103	0 / 0 / 90	0 / 0 / 100	0 / 0 / 100	0 / 0 / 100

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	284,711	328,690	328,690	357,000	28,310
Purchased Services	8,419	5,200	5,200	5,550	350
Other Charges	3,773	13,680	13,680	14,000	320
Supplies	2,180	8,000	8,000	8,000	-
<b>Expenditure Category Total:</b>	<b>\$ 299,083</b>	<b>\$ 355,570</b>	<b>\$ 355,570</b>	<b>\$ 384,550</b>	<b>\$ 28,980</b>

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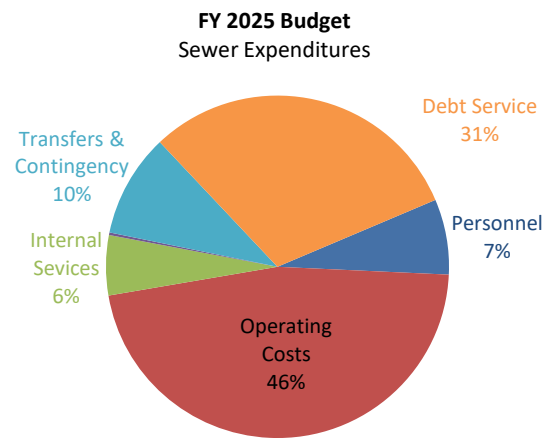
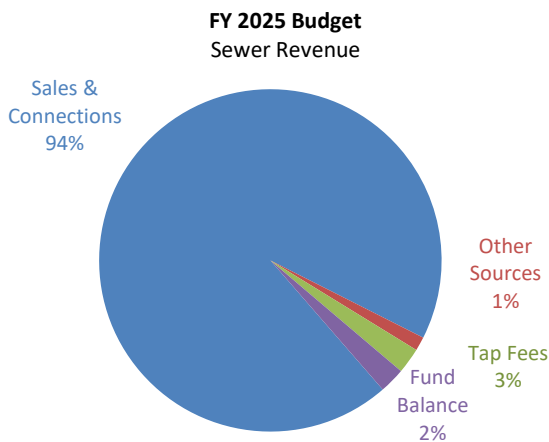


# FUND OVERVIEW

## Sewer Fund

Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	696,409	45,000	45,000	250,000	205,000
Sales & Connections	16,701,036	17,705,000	17,705,000	19,349,000	1,644,000
Other Local Revenue	12,567	14,000	14,000	21,000	7,000
<b>Source Total:</b>	<b>17,410,012</b>	<b>17,764,000</b>	<b>17,764,000</b>	<b>19,620,000</b>	<b>1,856,000</b>
<b>State of Virginia</b>					
Noncategorical	884	-	-	-	-
<b>Source Total:</b>	<b>884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	2,519,000	3,232,093	500,000	(2,019,000)
Tap Fees	379,338	200,000	200,000	500,000	300,000
<b>Source Total:</b>	<b>379,338</b>	<b>2,719,000</b>	<b>3,432,093</b>	<b>1,000,000</b>	<b>(1,719,000)</b>
<b>REVENUE TOTAL:</b>	<b>\$ 17,790,234</b>	<b>\$ 20,483,000</b>	<b>\$ 21,196,093</b>	<b>\$ 20,620,000</b>	<b>\$ 137,000</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,128,066	1,523,680	1,523,680	1,467,750	(55,930)
Purchased Services	7,604,871	8,031,100	8,734,043	9,420,920	1,389,820
Internal Services	1,166,867	1,121,450	1,121,450	1,167,070	45,620
Other Charges	33,560	38,990	38,990	36,650	(2,340)
Supplies	158,076	115,100	115,100	148,400	33,300
Capital	16,030	50,000	60,150	50,000	-
Debt/Other Uses	6,101,900	6,572,680	6,572,680	6,317,070	(255,610)
Transfers/Contingencies	849,220	3,030,000	3,030,000	2,012,140	(1,017,860)
<b>EXPENDITURE TOTAL:</b>	<b>\$ 17,058,589</b>	<b>\$ 20,483,000</b>	<b>\$ 21,196,093</b>	<b>\$ 20,620,000</b>	<b>\$ 137,000</b>



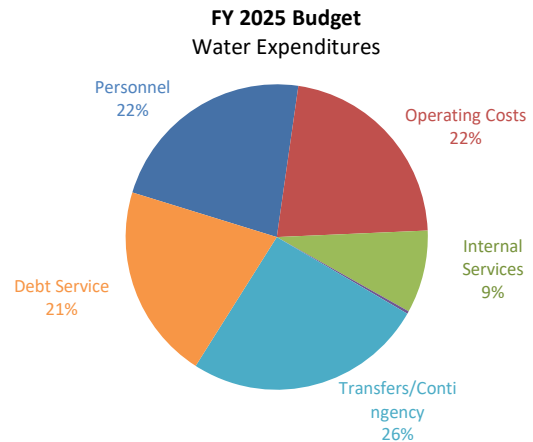
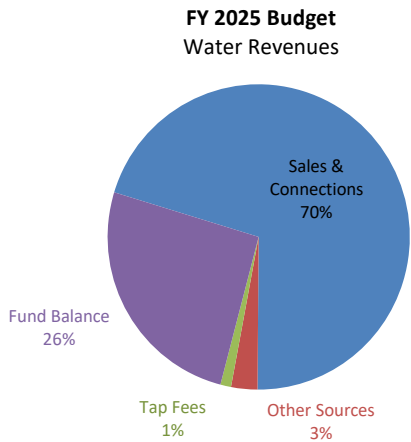
Rates will increase 5%. Major changes include a decrease in transfers to capital projects, an increase in UOSA sewer treatment charges, and standard adjustments to salaries, benefits, and internal service charges.

# FUND OVERVIEW

## Water Fund

Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	724,974	60,000	60,000	275,000	215,000
Sales & Connections	11,850,902	11,408,000	11,408,000	12,435,000	1,027,000
Other Local Revenue	179,840	208,000	208,000	222,000	14,000
<b>Source Total:</b>	<b>12,755,716</b>	<b>11,676,000</b>	<b>11,676,000</b>	<b>12,932,000</b>	<b>1,256,000</b>
<b>State of Virginia</b>					
Noncategorical	2,366	-	-	-	-
<b>Source Total:</b>	<b>2,366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	3,744,000	4,113,208	4,530,000	786,000
Tap Fees	163,445	200,000	200,000	200,000	-
<b>Source Total:</b>	<b>163,445</b>	<b>3,944,000</b>	<b>4,313,208</b>	<b>4,730,000</b>	<b>786,000</b>
<b>REVENUE TOTAL:</b>	<b>\$ 12,921,527</b>	<b>\$ 15,620,000</b>	<b>\$ 15,989,208</b>	<b>\$ 17,662,000</b>	<b>\$ 2,042,000</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	3,128,746	3,442,150	3,442,150	3,987,180	545,030
Purchased Services	927,835	648,050	787,469	825,260	177,210
Internal Services	1,605,991	1,492,430	1,492,430	1,549,260	56,830
Other Charges	719,782	593,000	593,000	703,800	110,800
Supplies	2,340,028	2,129,700	2,352,499	2,359,500	229,800
Capital	9,836	100,000	106,989	50,000	(50,000)
Debt/Other Uses	3,408,092	3,580,670	3,580,670	3,657,000	76,330
Transfers/Contingencies	32,906	3,634,000	3,634,000	4,530,000	896,000
<b>EXPENDITURE TOTAL:</b>	<b>\$ 12,173,216</b>	<b>\$ 15,620,000</b>	<b>\$ 15,989,208</b>	<b>\$ 17,662,000</b>	<b>\$ 2,042,000</b>



Rates will increase 5%. Major changes include an increase in capital projects and standard adjustments to salaries, benefits, and internal service charges.



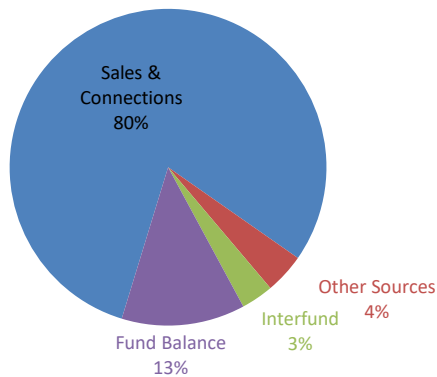
# FUND OVERVIEW

## Electric Fund

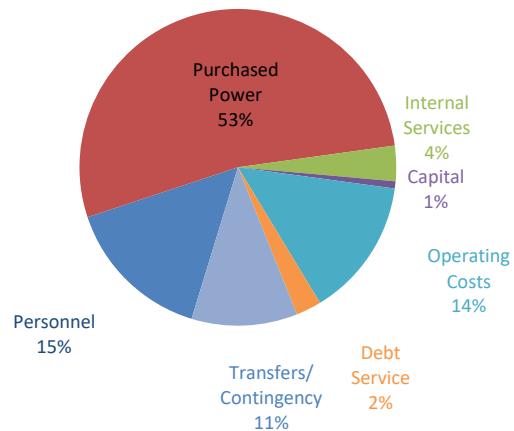
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	777,865	70,000	70,000	247,000	177,000
Sales & Connections	46,256,960	50,513,460	50,513,460	43,510,000	(7,003,460)
Other Local Revenue	1,878,396	791,000	2,791,000	1,993,460	1,202,460
Interfund Revenue	2,003,606	1,786,540	1,786,540	1,786,540	-
<b>Source Total:</b>	<b>50,916,828</b>	<b>53,161,000</b>	<b>55,161,000</b>	<b>47,537,000</b>	<b>(5,624,000)</b>
<b>State of Virginia</b>					
Noncategorical	5,400	-	-	-	-
<b>Source Total:</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	4,309,000	5,278,452	6,861,000	2,552,000
<b>Source Total:</b>	<b>-</b>	<b>4,309,000</b>	<b>5,278,452</b>	<b>6,861,000</b>	<b>2,552,000</b>
<b>REVENUE TOTAL:</b>	<b>\$ 50,922,228</b>	<b>\$ 57,470,000</b>	<b>\$ 60,439,452</b>	<b>\$ 54,398,000</b>	<b>\$ (3,072,000)</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	6,551,986	7,817,210	8,267,210	8,258,870	441,660
Purchased Services	1,286,625	1,418,530	3,600,171	1,952,800	534,270
Internal Services	1,716,301	1,732,090	1,732,090	1,965,800	233,710
Other Charges	387,636	446,900	452,138	494,100	47,200
Supplies	36,109,433	40,899,540	41,062,113	34,045,430	(6,854,110)
Capital	191,528	330,000	330,000	395,000	65,000
Debt/Other Uses	1,090,851	1,355,730	1,355,730	1,405,000	49,270
Transfers/Contingencies	2,960,224	3,470,000	3,640,000	5,881,000	2,411,000
<b>EXPENDITURE TOTAL:</b>	<b>\$ 50,294,584</b>	<b>\$ 57,470,000</b>	<b>\$ 60,439,452</b>	<b>\$ 54,398,000</b>	<b>\$ (3,072,000)</b>

FY 2025 Budget  
Electric Revenues



FY 2025 Budget  
Electric Expenditures



Rates will increase 5%. Major changes include decreased purchased power costs, increase in transfers to capital projects, and standard adjustments to salaries, benefits, and internal service charges.

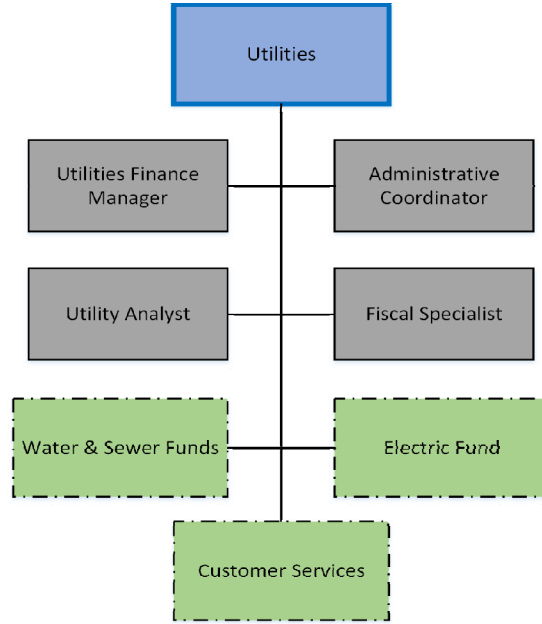
# UTILITIES

## Department Information

Tarek Aly, Director of Electric

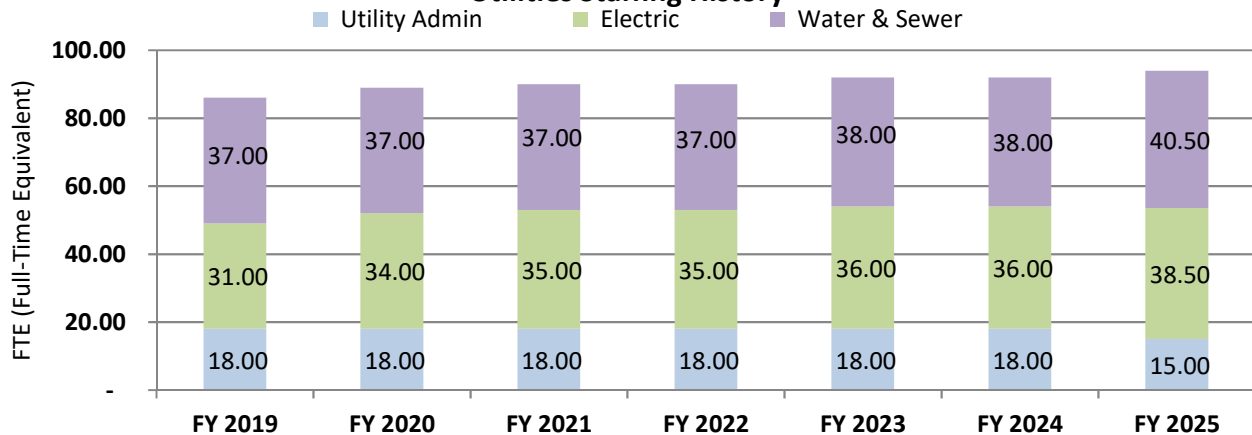
Vacant, Water & Sewer  
Director

[www.manassasva.gov/utilities](http://www.manassasva.gov/utilities)



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>UTILITIES</b>								
Utilities Director	1	1.00	-	-	-	-	(1)	(1.00)
Utilities Finance Manager	1	1.00	1	1.00	1	1.00	-	-
Utility Analyst	1	1.00	1	1.00	1	1.00	-	-
Fiscal Specialist	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<i>Customer Services</i>	14	14.00	14	14.00	14	14.00	-	-
<i>Electric</i>	35	35.00	37	37.00	37	37.00	2	2.00
<i>Water &amp; Sewer</i>	38	38.00	39	39.00	39	39.00	1	1.00
<b>DEPARTMENT TOTAL</b>	<b>92</b>	<b>92.00</b>	<b>94</b>	<b>94.00</b>	<b>94</b>	<b>94.00</b>	<b>2</b>	<b>2.00</b>

## Utilities Staffing History



## MISSION STATEMENT

---

The City of Manassas Utilities exists to ensure the availability of safe, adequate, and reliable water, sewer, and electric utilities at an affordable cost to the citizens of Manassas and to support telecommunications services. We will accomplish this by ensuring that safety and environmental concerns will always be our first priority

## PRIOR YEAR ACCOMPLISHMENTS

---

- Reduced Sanitary Sewer overflows due to wet weather
- Yearly flows were below capacity and 48-month historical peak
- Had no environmental violations from DEQ
- Our Water treatment plant received the Gold award from VDH
- Currently Have the last 3 phases of transmission lines along Vint hill road moving into construction
- Had a positive ranking in all elements related to Water and Sewer in the customer satisfaction survey
- Received no water quality violations
- Quarry St. - Installed 1300' underground primary and secondary. Removed 10 poles with OH facilities.
- Removed 10 poles with OH facilities. Grant Ave - 50% complete. Installed 2200' underground primary and secondary
- Installed UG electric service (2000 kva) and telecom to new facility
- Designed, constructed, and energized 12,500 feet (2.4 miles) of new UG primary cable in conduit
- Preventative maintenance required to the station transformers and routine inspections identified potential problems with transformers, initiating a plan to overhaul and replace suspect parts
-

# UTILITIES

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Sewer Fund</b>					
Salaries & Benefits	1,128,066	1,523,680	1,523,680	1,467,750	(55,930)
Purchased Services	7,604,871	8,031,100	8,734,043	9,420,920	1,389,820
Internal Services	1,166,867	1,121,450	1,121,450	1,167,070	45,620
Other Charges	33,560	38,990	38,990	36,650	(2,340)
Supplies	158,076	115,100	115,100	148,400	33,300
Capital	16,030	50,000	60,150	50,000	-
Debt/Other Uses	6,101,900	6,572,680	6,572,680	6,317,070	(255,610)
Transfers/Contingencies	849,220	3,030,000	3,030,000	2,012,140	(1,017,860)
<b>Fund Total:</b>	<b>17,058,589</b>	<b>20,483,000</b>	<b>21,196,093</b>	<b>20,620,000</b>	<b>137,000</b>
<b>Water Fund</b>					
Salaries & Benefits	3,128,746	3,442,150	3,442,150	3,987,180	545,030
Purchased Services	927,835	648,050	787,469	825,260	177,210
Internal Services	1,605,991	1,492,430	1,492,430	1,549,260	56,830
Other Charges	719,782	593,000	593,000	703,800	110,800
Supplies	2,340,028	2,129,700	2,352,499	2,359,500	229,800
Capital	9,836	100,000	106,989	50,000	(50,000)
Debt/Other Uses	3,408,092	3,580,670	3,580,670	3,657,000	76,330
Transfers/Contingencies	32,906	3,634,000	3,634,000	4,530,000	896,000
<b>Fund Total:</b>	<b>12,173,216</b>	<b>15,620,000</b>	<b>15,989,208</b>	<b>17,662,000</b>	<b>2,042,000</b>
<b>Electric Fund</b>					
Salaries & Benefits	6,551,986	7,817,210	8,267,210	8,258,870	441,660
Purchased Services	1,286,625	1,418,530	3,600,171	1,952,800	534,270
Internal Services	1,716,301	1,732,090	1,732,090	1,965,800	233,710
Other Charges	387,636	446,900	452,138	494,100	47,200
Supplies	36,109,433	40,899,540	41,062,113	34,045,430	(6,854,110)
Capital	191,528	330,000	330,000	395,000	65,000
Debt/Other Uses	1,090,851	1,355,730	1,355,730	1,405,000	49,270
Transfers/Contingencies	2,960,224	3,470,000	3,640,000	5,881,000	2,411,000
<b>Fund Total:</b>	<b>50,294,584</b>	<b>57,470,000</b>	<b>60,439,452</b>	<b>54,398,000</b>	<b>(3,072,000)</b>
<b>Expenditure Category Total:</b>	<b>\$ 79,526,390</b>	<b>\$ 93,573,000</b>	<b>\$ 97,624,753</b>	<b>\$ 92,680,000</b>	<b>\$ (893,000)</b>

## BUDGET HIGHLIGHTS

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The three enterprises of the Utilities Department each rely on their rates and revenue to fund operations and capital improvements. Each is also responsible for maintaining an adequate working capital reserve necessary to cover routine costs, emergency repairs and replacement of assets, debt services, and future capital improvements. Revenue from sales and connections in the Water and Sewer Funds is driven by projections of new residential, commercial, and large industrial users and planned new building connections as projected by developers.

Rate Changes:

Sewer - 5%

Water - 5%

Electric - 5%

*Utility rates do not include pass-thru costs such as the Electric Power Cost Adjustment (PCA) or the Sewer UOSA Treatment Costs (UOSA).*

For FY 2025, the total average impact to the monthly utility bill will be a \$7.71 increase.

Due to a decrease in the PCA pass through charge, the total average impact to the monthly utility bill will be a \$0.78 increase.

# UTILITIES Administration

## FUNCTIONS / ACTIVITIES

The Utility Administration Division manages electric, water, and sewer utilities to operate within approved budget and according to established City policy. It also explores communication and utility system electronic monitoring opportunities.

## OBJECTIVES

	<b>City Council Priority &amp; Goal</b>	
• Manage utilities to function within approved operating budget	Sustaining Excellence	SE-3
• Provide a safe work environment for all utility employees	Sustaining Excellence	SE-4
• Protect the environment by complying with all state and federal regulations	Community Vitality	CV-5

## SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> Working Capital Ratios (the ability of each fund to pay for its current liabilities with current assets) Electric / Water / Sewer	7.47 / 10.21 / 14.12	6.44 / 10.27 / 13.50	7.50 / 10.00 / 9.00	7.00 / 10.30 / 14.00	7.20 / 10.40 / 14.30
<b>Efficiency (Workload)</b> # of days lost from work related injuries as reported by the City Safety Officer	0	0	0	0	0
<b>Efficiency (Workload)</b> # of environmental violation citations from any state or federal regulatory	0	0	0	0	0
<b>Efficiency (Workload)</b> Combined residential bill (5,000 gal/mo) / Combined Draper Aden Index	\$85.30 / \$86.18	\$87.57 / \$90.43	\$86.32 / \$91.31	\$87.57 / \$93.39	\$91.95 / \$96.43

## DIVISION EXPENDITURE OVERVIEW

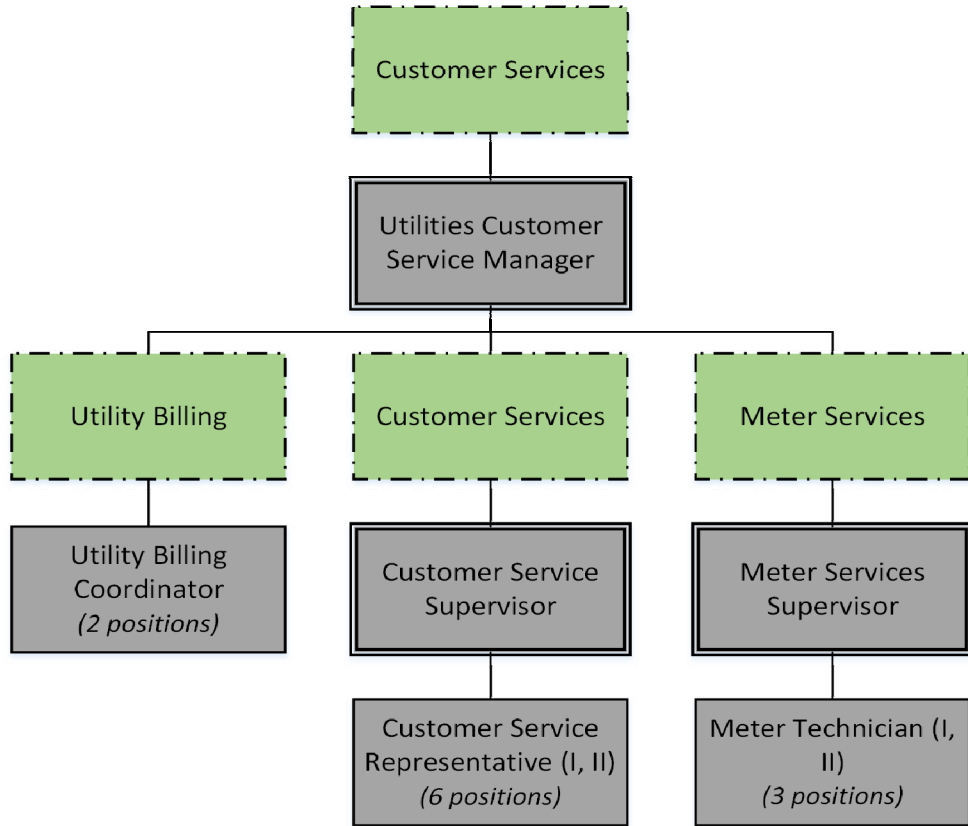
Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	666,715	780,700	780,700	528,000	(252,700)
Purchased Services	22,791	215,000	215,000	-	(215,000)
Internal Services	31,331	28,640	28,640	30,370	1,730
Other Charges	36,483	59,500	59,500	-	(59,500)
Supplies	6,047	7,700	7,700	-	(7,700)
<b>Expenditure Category Total:</b>	<b>\$ 763,368</b>	<b>\$ 1,091,540</b>	<b>\$ 1,091,540</b>	<b>\$ 558,370</b>	<b>\$ (533,170)</b>

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# UTILITIES

## Customer Services



Budget  
FY 2025

Over (Under)

Adopted  
FY 2024

	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>UTILITY BILLING</u>								
Utility Billing Coordinator	2	2.00	2	2.00	2	2.00	-	-
<u>CUSTOMER SERVICE</u>								
Utilities Customer Service Manager	1	1.00	1	1.00	1	1.00	-	-
Customer Service Supervisor	1	1.00	1	1.00	1	1.00	-	-
Customer Service Representative II	1	1.00	1	1.00	1	1.00	-	-
Customer Service Representative I	5	5.00	5	5.00	5	5.00	-	-
<u>METER SERVICES</u>								
Meter Services Supervisor	1	1.00	1	1.00	1	1.00	-	-
Meter Technician II	1	1.00	1	1.00	1	1.00	-	-
Meter Technician I	2	2.00	2	2.00	2	2.00	-	-
<b>Division Total</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>-</b>	<b>-</b>



# UTILITIES

## Customer Services

### FUNCTIONS / ACTIVITIES

The Utility Customer Service Division provides the Manassas community with a positive utility experience by providing accessible and accurate information, timely meter readings, and responsive service relative to their accounts.

### OBJECTIVES

	<b>City Council Priority &amp; Goal</b>	
• Increase online transactions and decrease walk-in & mail transactions	Sustaining Excellence	SE-1
• Minimize lost revenue by disconnecting accounts for non-payment	Sustaining Excellence	SE-3
• Answer phone inquiries by contact with a customer service representative efficiently.	Sustaining Excellence	SE-1

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> % of revenue paid by type: online / mail / in person	53.29% / 32.35% / 14.36%	53.68% / 30.63% / 15.69%	55.00% / 35.00% / 10.00%	53.00% / 34.00% / 13.00%	55.00% / 35.00% / 10.00%
<b>Outcome (Effectiveness)</b> # of accounts disconnected due to non-pay yearly	1,477	1,664	3,200	2,300	3,000
<b>Efficiency (Workload)</b> # of phone calls answered by customer service representatives	60,101	61,234	59,400	59,600	60,000
<b>Outcome (Effectiveness)</b> # of service calls received annually / Average time from service call received to complete restoration of service	1,850 / 52 min	4,120 / 88.57 min	2,000 / 85 min	2,000 / 83 min	2,000 / 85 min

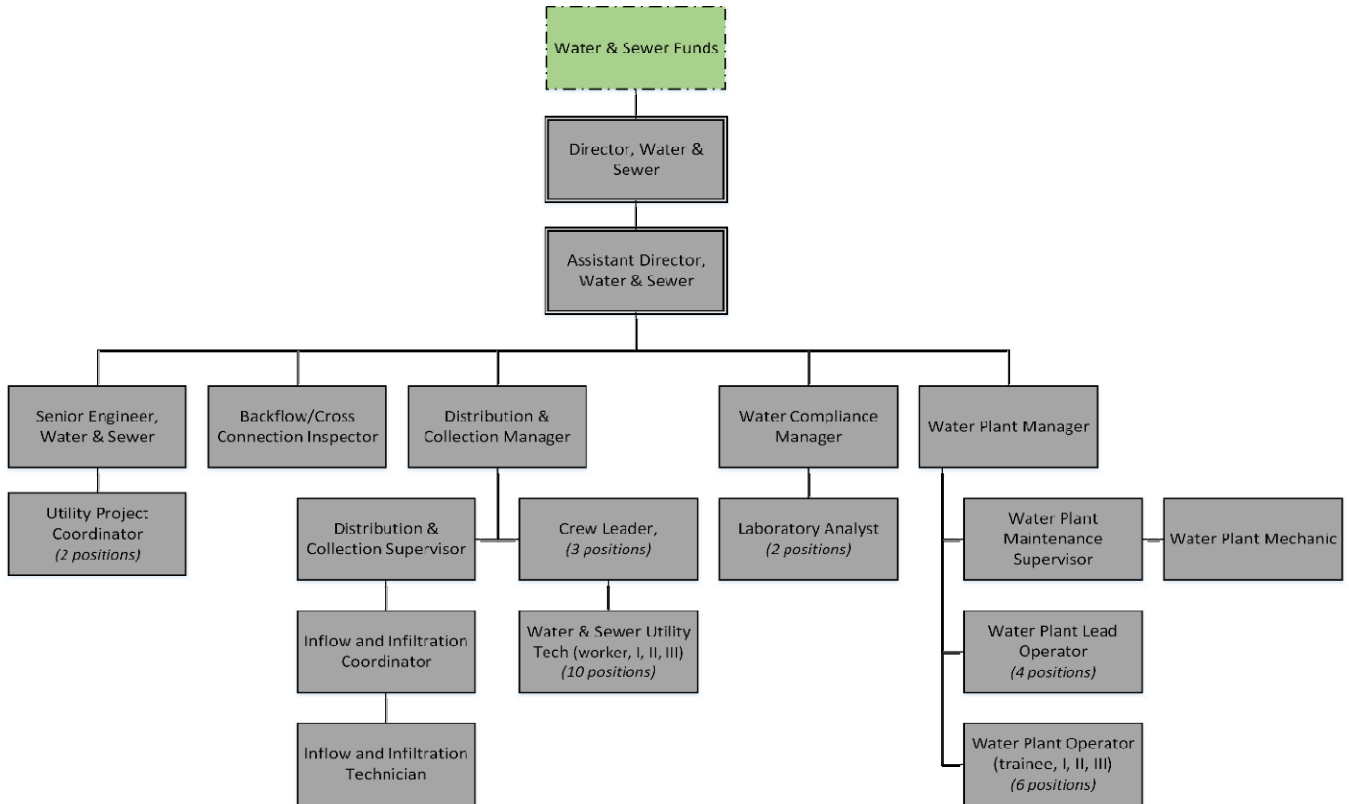
### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	754,140	826,920	826,920	887,000	60,080
Purchased Services	80,667	85,870	85,870	90,000	4,130
Internal Services	113,360	119,130	119,130	137,600	18,470
Other Charges	1,262	14,950	14,950	10,800	(4,150)
Supplies	1,209	9,800	9,800	5,500	(4,300)
<b>Expenditure Category Total:</b>	<b>\$ 950,637</b>	<b>\$ 1,056,670</b>	<b>\$ 1,056,670</b>	<b>\$ 1,130,900</b>	<b>\$ 74,230</b>

# UTILITIES

## Water & Sewer

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# UTILITIES

## Water & Sewer

	Adopted		Amended		Budget		Budget	
	FY 2024		FY 2024		FY 2025		FY 2025	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>Water &amp; Sewer Utility</b>								
<u>WATER/SEWER ADMINISTRATION</u>								
Water & Sewer Director	-	-	1	1.00	1	1.00	1	1.00
Assistant Director, Water & Sewer	1	1.00	1	1.00	1	1.00	-	-
Distribution & Collection Manager	1	1.00	1	1.00	1	1.00	-	-
Senior Engineer	-	-	1	1.00	1	1.00	1	1.00
Utility Project Manager	1	1.00	-	-	-	-	(1)	(1.00)
<u>SEWER - COLLECTION, TRANSMISSION &amp; TREATMENT</u>								
Inflow & Infiltration Coordinator	1	1.00	1	1.00	1	1.00	-	-
Crew Leader, Water & Sewer	2	2.00	2	2.00	2	2.00	-	-
Inflow & Infiltration Technician	1	1.00	1	1.00	1	1.00	-	-
Water & Sewer Utility Tech (worker, I, II, III)	5	5.00	5	5.00	5	5.00	-	-
<u>WATER - TRANSMISSION &amp; DISTRIBUTION</u>								
Distribution & Collection Supervisor	1	1.00	1	1.00	1	1.00	-	-
Utility Project Coordinator	2	2.00	2	2.00	2	2.00	-	-
Crew Leader, Water & Sewer	1	1.00	1	1.00	1	1.00	-	-
Backflow/Cross Connection Program Inspector	1	1.00	1	1.00	1	1.00	-	-
Water & Sewer Utility Tech (worker, I, II, III)	5	5.00	5	5.00	5	5.00	-	-
<u>WATER PLANT</u>								
Water Plant Manager	1	1.00	1	1.00	1	1.00	-	-
Water Plant Lead Operator	4	4.00	4	4.00	4	4.00	-	-
Water Plant Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Water Plant Operator (trainee, I, II, III)	6	6.00	6	6.00	6	6.00	-	-
Plant Maintenance Mechanic	1	1.00	1	1.00	1	1.00	-	-
Water Compliance Manager	-	-	1	1.00	1	1.00	1	1.00
Water Compliance Officer	1	1.00	-	-	-	-	(1)	(1.00)
Laboratory Analyst	2	2.00	2	2.00	2	2.00	-	-
Subtotal (Water & Sewer)	<b>38</b>	<b>38.00</b>	<b>39</b>	<b>39.00</b>	<b>39</b>	<b>39.00</b>	<b>1</b>	<b>1.00</b>

# UTILITIES

## Sewer Administration

### FUNCTIONS / ACTIVITIES

The Sewer Utility adequately and reliably collects and transports to treatment all domestic, industrial, and commercial wastewater for the consumers of the City of Manassas in an environmentally safe manner and at the lowest cost practical. The utility continually inspects, cleans, maintains, and improves the sewage collection, pumping, and delivery systems. Management will attract and retain a quality maintenance workforce, participate in regional planning and economic development strategies, and implement maintenance and capital improvement projects on time and within budget while ensuring public and environmental safety. The Sewer Utility has established and will maintain adequate financial reserves for emergencies and growth.

### OBJECTIVES

	City Council Priority & Goal	
• Provide and maintain adequate and reliable sewer collection system and pump stations	Sustaining Excellence	SE-3
• Respond to system failures efficiently and expeditiously restore service to normal	Sustaining Excellence	SE-4
• Maintain competitive sewer user rates to be competitive with surrounding jurisdictions	Economic Prosperity	EP-1

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> % of annual wastewater peak flow to total capacity	91.82%	92.00%	92.00%	92.00%	90.00%
<b>Efficiency (Workload)</b> Residential Sewer Bill (5,000 gal/mo) / Draper Aden Index	\$59.25 / \$49.31	\$59.25 / \$51.46	\$59.25 / \$52.31	\$60.50 / \$53.52	\$60.50 / \$47.35
<b>Outcome (Effectiveness)</b> % of gallons of infiltration and inflow	14.00%	14.00%	13.00%	14.00%	13.00%
<b>Outcome (Effectiveness)</b> Sewer Over Flow Rate (occurrence/100 miles of pipe)	2	2	0	1	0

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	247,669	350,000	350,000	440,000	90,000
Purchased Services	-	8,000	8,000	10,000	2,000
Other Charges	1,332	6,690	6,690	7,550	860
Supplies	200	1,900	1,900	2,200	300
<b>Expenditure Category Total:</b>	<b>\$ 249,200</b>	<b>\$ 366,590</b>	<b>\$ 366,590</b>	<b>\$ 459,750</b>	<b>\$ 93,160</b>

# UTILITIES

## Water Administration

### FUNCTIONS / ACTIVITIES

The Water Utility produces and distributes an adequate and reliable supply of safe and desirable drinking water for the consumers of the City of Manassas at a competitive price while protecting the supply for future generations and always considering public safety and environmental impact. The Water Utility manages and protects Lake Manassas and ensures adequate treatment and storage capacity and a reliable distribution system. Management will attract and retain quality operations and maintenance personnel, participate in regional planning and economic development strategies, and implement maintenance and capital improvement projects on time and within budget, while ensuring public and environmental safety. The Water Utility has established and will maintain adequate financial reserves for emergencies and growth.

### OBJECTIVES

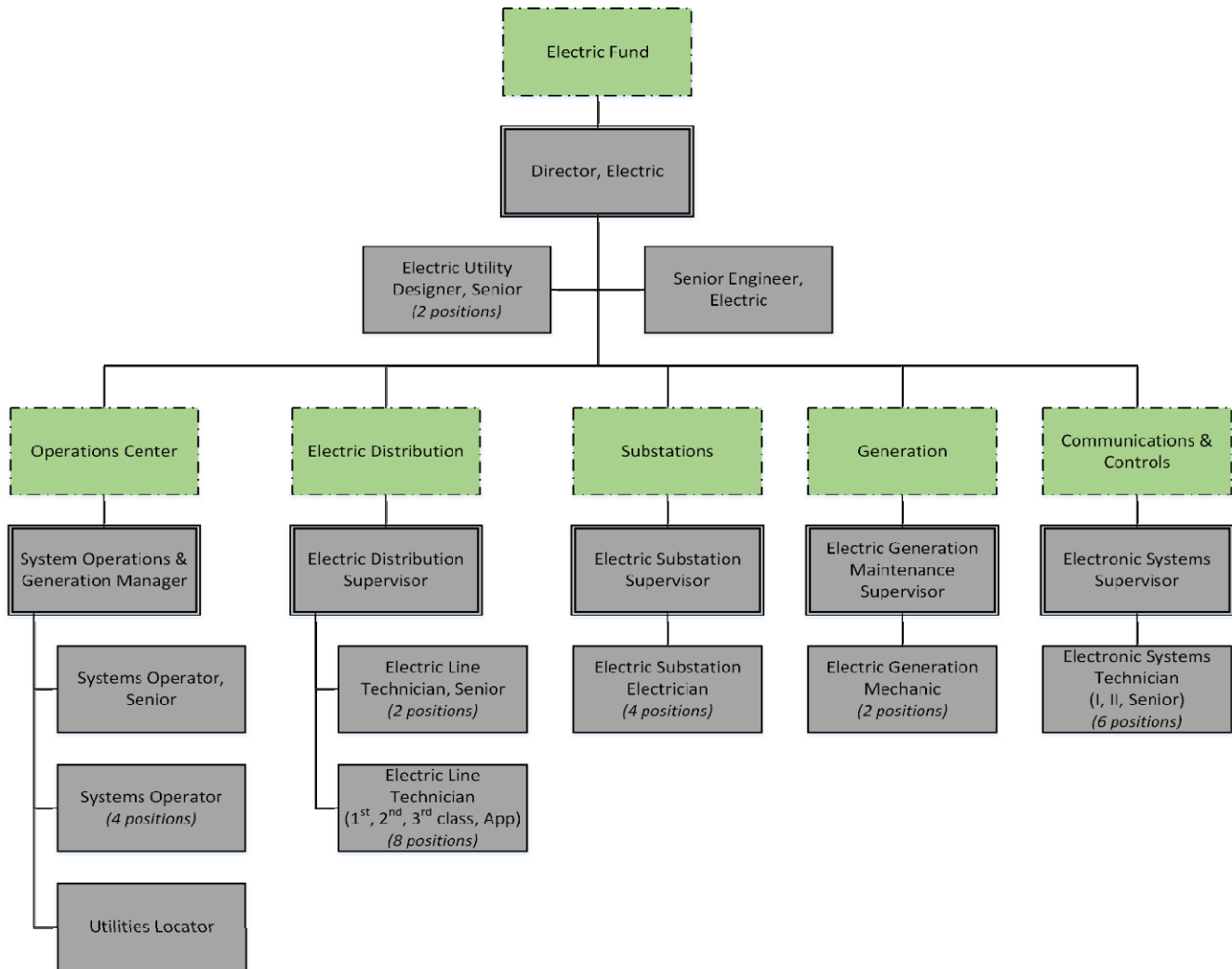
	City Council Priority & Goal	
• Provide and maintain adequate and reliable water system	Sustaining Excellence	SE-4
• Provide a continuous supply of safe drinking water	Sustaining Excellence	SE-4
• Meet all US EPA and VDH water quality standards for drinking water	Sustaining Excellence	SE-4

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> Residential Water Bill (5,000 gal/mo) / Draper Aden Index	\$26.05 / \$36.87	\$27.07 / \$38.97	\$27.07 / \$39.00	\$27.07 / \$39.87	\$27.07 / \$39.97
<b>Outcome (Effectiveness)</b> Regulatory Compliance (% days in compliance) / # in house & outsource testing per year	100% / 77,940	100% / 78,000	100% / 78,500	100% / 79,000	100% / 79,000
<b>Outcome (Effectiveness)</b> # of billions of gallons of safe drinking water produced	5.24	5.0	5.50	5.30	5.40
<b>Efficiency (Workload)</b> Pipe renewal and replacement (% of pipe by footage)	1.00%	2.00%	2.00%	2.00%	2.00%

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	247,321	296,210	296,210	440,000	143,790
Purchased Services	2,979	5,000	27,784	5,000	-
Internal Services	14,560	14,330	14,330	15,130	800
Other Charges	1,916	7,000	7,000	6,500	(500)
Supplies	813	2,500	2,500	2,800	300
<b>Expenditure Category Total:</b>	<b>\$ 267,588</b>	<b>\$ 325,040</b>	<b>\$ 347,824</b>	<b>\$ 469,430</b>	<b>\$ 144,390</b>



# UTILITIES

## Electric

	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>Electric Utility</b>								
<u>DISTRIBUTION ADMINISTRATION</u>								
Electric Utility Director	-	-	1	1.00	1	1.00	1	1.00
Assistant Director, Electric	1	1.00	-	-	-	-	(1)	(1.00)
Electric Utility Designer, Senior	2	2.00	2	2.00	2	2.00	-	-
Senior Engineer	-	-	1	1.00	1	1.00	1	1.00
Engineering Technician	1	1.00	-	-	-	-	(1)	(1.00)
<u>OPERATIONS CENTER</u>								
Systems Operations & Generation Manager	1	1.00	1	1.00	1	1.00	-	-
Systems Operator, Senior	1	1.00	1	1.00	1	1.00	-	-
Systems Operator (appren, I, II)	4	4.00	4	4.00	4	4.00	-	-
Utilities Locator	1	1.00	1	1.00	1	1.00	-	-
<u>DISTRIBUTION</u>								
Electric Distribution Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electric Line Technician, Senior	2	2.00	2	2.00	2	2.00	-	-
Electric Line Technician (apprentice, 1, 2, 3 class)	8	8.00	8	8.00	8	8.00	-	-
<u>SUBSTATIONS</u>								
Electric Substation Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electric Substation Electrician (apprentice, senior)	2	2.00	4	4.00	4	4.00	2	2.00
<u>GENERATION</u>								
Electric Generation Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electric Generation Mechanic	2	2.00	2	2.00	2	2.00	-	-
<u>COMMUNICATIONS &amp; CONTROLS</u>								
Electronics Systems Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electronics Systems Technician (I, II, senior)	6	6.00	6	6.00	6	6.00	-	-
Subtotal (Electric Utility)	<b>35</b>	<b>35.00</b>	<b>37</b>	<b>37.00</b>	<b>37</b>	<b>37.00</b>	<b>2</b>	<b>2.00</b>

# UTILITIES

## Electric Administration

### FUNCTIONS / ACTIVITIES

The Electric Utility exists to engineer, construct, operate, maintain, and monitor the overhead and underground electric distribution and street light systems in an efficient manner in order to provide safe, reliable, cost effective service to the citizens of Manassas. Communications and Controls installs, maintains, and operates the City's communications networks including: radio, fiber, the Supervisory Control and Data Acquisition System (SCADA), and protective relaying.

### OBJECTIVES

	City Council Priority & Goal	
• Ensure 99.99% of the time all electric customers have electric service	Sustaining Excellence	SE-4
• Support public safety and maintain an average response time to repair non-working streetlights of less than two business days	Sustaining Excellence	SE-4
• Minimize cable dig-ins and ensure public safety by maintaining 100% compliance with the Miss Utility System	Sustaining Excellence	SE-4

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> % of time that customers have electric power / # minutes outage per customer (SADI) annually	99.99% / 32	99.98% / 88.58	99.99% / 52	99.99% / 115	99.99% / 52
<b>Efficiency (Workload)</b> Respond to all Miss Utility tickets and close within 48 hours & # of tickets per year located	100% / 8,467	100% / 7,849	100% / 10,000	100% / 9,000	100% / 10,000
<b>Outcome (Effectiveness)</b> Respond to all calls for streetlight repairs within 2 business days / # streetlights repaired	100% / 400	100% / 354	100% / 400	100% / 400	100% / 400
<b>Outcome (Effectiveness)</b> # of power interruptions due to equipment failure	51	57	50	53	55

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	468,208	706,100	906,100	870,500	164,400
Purchased Services	18,516	36,000	36,000	150,000	114,000
Internal Services	7,473	9,150	9,150	12,300	3,150
Other Charges	1,917	8,400	8,400	58,400	50,000
Supplies	369	3,200	3,200	8,400	5,200
<b>Expenditure Category Total:</b>	<b>\$ 496,482</b>	<b>\$ 762,850</b>	<b>\$ 962,850</b>	<b>\$ 1,099,600</b>	<b>\$ 336,750</b>



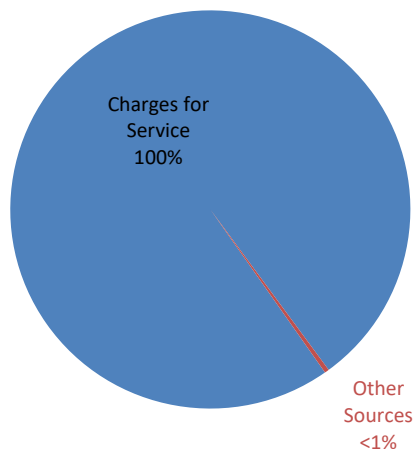
# FUND OVERVIEW

## Stormwater Fund

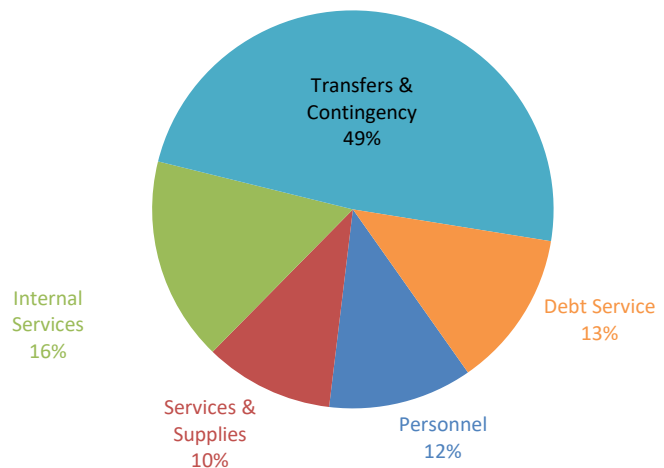
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	187,403	3,000	3,000	10,000	7,000
Charges for Services	2,769,023	2,977,000	2,977,000	2,778,000	(199,000)
Other Local Revenue	24,621	-	-	-	-
<b>Source Total:</b>	<b>2,981,047</b>	<b>2,980,000</b>	<b>2,980,000</b>	<b>2,788,000</b>	<b>(192,000)</b>
<b>State of Virginia</b>					
Noncategorical	259	-	-	-	-
<b>Source Total:</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	-	46,440	830,000	830,000
<b>Source Total:</b>	<b>-</b>	<b>-</b>	<b>46,440</b>	<b>830,000</b>	<b>830,000</b>
<b>REVENUE TOTAL:</b>	<b>\$ 2,981,306</b>	<b>\$ 2,980,000</b>	<b>\$ 3,026,440</b>	<b>\$ 3,618,000</b>	<b>\$ 638,000</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	292,984	556,190	556,190	420,000	(136,190)
Purchased Services	218,951	630,540	676,980	315,000	(315,540)
Internal Services	575,143	538,400	538,400	599,440	61,040
Other Charges	21,920	36,470	36,470	47,000	10,530
Supplies	3,253	40,000	40,000	15,000	(25,000)
Debt/Other Uses	453,769	453,400	453,400	460,500	7,100
Transfers/Contingencies	3,775,000	725,000	725,000	1,761,060	1,036,060
<b>EXPENDITURE TOTAL:</b>	<b>\$ 5,341,020</b>	<b>\$ 2,980,000</b>	<b>\$ 3,026,440</b>	<b>\$ 3,618,000</b>	<b>\$ 638,000</b>

FY 2025 Budget  
Stormwater Revenues



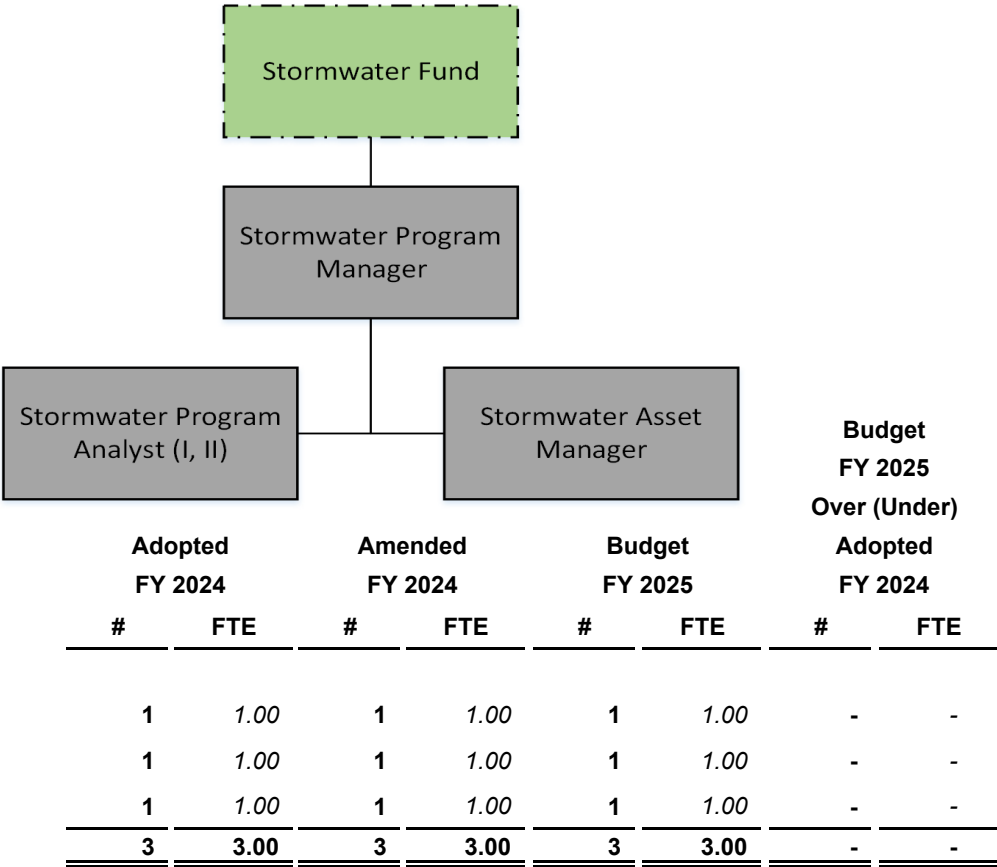
FY 2025 Budget  
Stormwater Expenditures



Rates will remain the same - \$9.35 per month for single-family, \$5.98 per month for townhome, and \$4.68 per month for apartment residential. Major changes include an increase in transfers to capital projects and standard adjustments to salaries, benefits, and internal service charges.

**ENGINEERING**

Stormwater



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Stormwater Fund</i>								
Stormwater Program Manager	1	1.00	1	1.00	1	1.00	-	-
Stormwater Asset Manager	1	1.00	1	1.00	1	1.00	-	-
Stormwater Program Analyst	1	1.00	1	1.00	1	1.00	-	-
<b>Division Total</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

**FUNCTIONS / ACTIVITIES**

The Stormwater Fund, managed by the Engineering department, provides funds to administer the City's stormwater program to minimize adverse impacts from localized flooding, improve the general health, safety and welfare of the residents of the City and ensures compliance with federal and state regulatory requirements for reduction of pollutants in waterways that impair local streams that ultimately flow into the Chesapeake Bay including but not limited to the City's Municipal Separate Storm Sewer System (MS4) Permit.

**OBJECTIVES**

	City Council Priority & Goal	
• Ensure compliance with MS4 and TMDL regulatory requirements	Sustaining Excellence	SE-4
• Organize and implement an operations and maintenance program for City-owned stormwater management facilities	Sustaining Excellence	SE-3
• Promptly respond and resolve citizen service issues	Community Vitality	CV-5

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with the reliability of stormwater systems compared to national average	78% / +24%	73% / +22%	73% / +22%	73% / +22%	73% / +22%
<b>Output (Actions Taken)</b> # of City-owned SWMFs / cumulative % of SWMF inventory with deferred maintenance items complete	27 / 56%	27 / 59%	27 / 52%	28 / 50%	32 / 69%
<b>Output (Actions Taken)</b> # of resident complaints submitted / # completed / # requiring additional resources	45 / 43 / 19	35 / 65 / 24	30 / 15 / 40	32 / 28 / 27	30 / 15 / 22
<b>Output (Actions Taken)</b> # of IDDE dry weather inspections / % MS4 Permit Requirement (50 is the requirement)	240 / 540%	54 / 108%	100 / 200%	50 / 100%	50 / 100%

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	292,984	556,190	556,190	420,000	(136,190)
Purchased Services	218,951	630,540	676,980	315,000	(315,540)
Internal Services	575,143	538,400	538,400	599,440	61,040
Other Charges	21,920	36,470	36,470	47,000	10,530
Supplies	3,253	40,000	40,000	15,000	(25,000)
Debt/Other Uses	453,769	453,400	453,400	460,500	7,100
Transfers/Contingencies	3,775,000	725,000	725,000	1,761,060	1,036,060
<b>Expenditure Category Total:</b>	<b>\$ 5,341,020</b>	<b>\$ 2,980,000</b>	<b>\$ 3,026,440</b>	<b>\$ 3,618,000</b>	<b>\$ 638,000</b>

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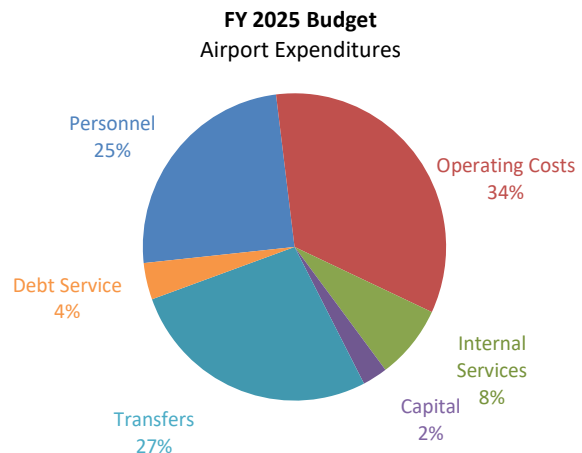
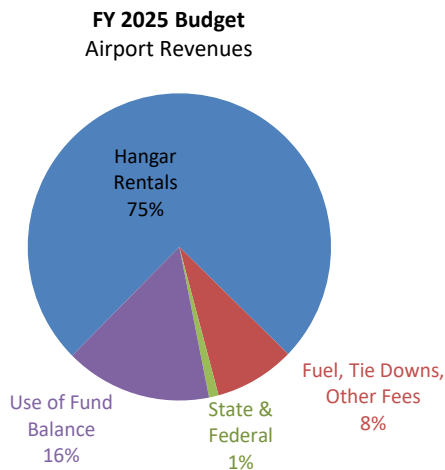


# FUND OVERVIEW

Airport Fund

Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	4,934,244	3,573,000	3,573,000	4,063,000	490,000
Sales & Connections	491,409	457,000	457,000	457,000	-
Other Local Revenue	18,754	7,700	7,700	8,000	300
<b>Source Total:</b>	<b>5,444,407</b>	<b>4,037,700</b>	<b>4,037,700</b>	<b>4,528,000</b>	<b>490,300</b>
<b>State of Virginia</b>					
Noncategorical	11,776	5,000	5,000	-	(5,000)
<b>Source Total:</b>	<b>11,776</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>(5,000)</b>
<b>Federal Government</b>					
Noncategorical	41,006	41,300	41,300	55,000	13,700
<b>Source Total:</b>	<b>41,006</b>	<b>41,300</b>	<b>41,300</b>	<b>55,000</b>	<b>13,700</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	-	5,360,929	850,000	850,000
<b>Source Total:</b>	<b>-</b>	<b>-</b>	<b>5,360,929</b>	<b>850,000</b>	<b>850,000</b>
<b>REVENUE TOTAL:</b>	<b>\$ 5,497,189</b>	<b>\$ 4,084,000</b>	<b>\$ 9,444,929</b>	<b>\$ 5,433,000</b>	<b>\$ 1,349,000</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	752,120	1,224,230	1,360,230	1,342,800	118,570
Purchased Services	316,511	690,700	714,154	825,200	134,500
Internal Services	355,722	367,370	367,370	423,350	55,980
Other Charges	243,092	301,600	301,600	400,600	99,000
Supplies	93,730	398,500	398,500	617,000	218,500
Capital	70,299	200,000	206,475	145,000	(55,000)
Debt/Other Uses	205,136	209,930	209,930	210,000	70
Transfers/Contingencies	261,000	691,670	5,886,670	1,469,050	777,380
<b>EXPENDITURE TOTAL:</b>	<b>\$ 2,297,609</b>	<b>\$ 4,084,000</b>	<b>\$ 9,444,929</b>	<b>\$ 5,433,000</b>	<b>\$ 1,349,000</b>

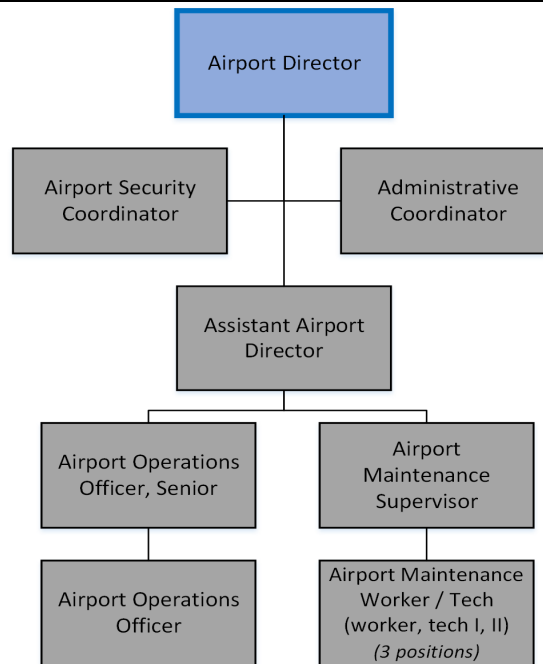


## Department Information

Juan Rivera, Airport Director

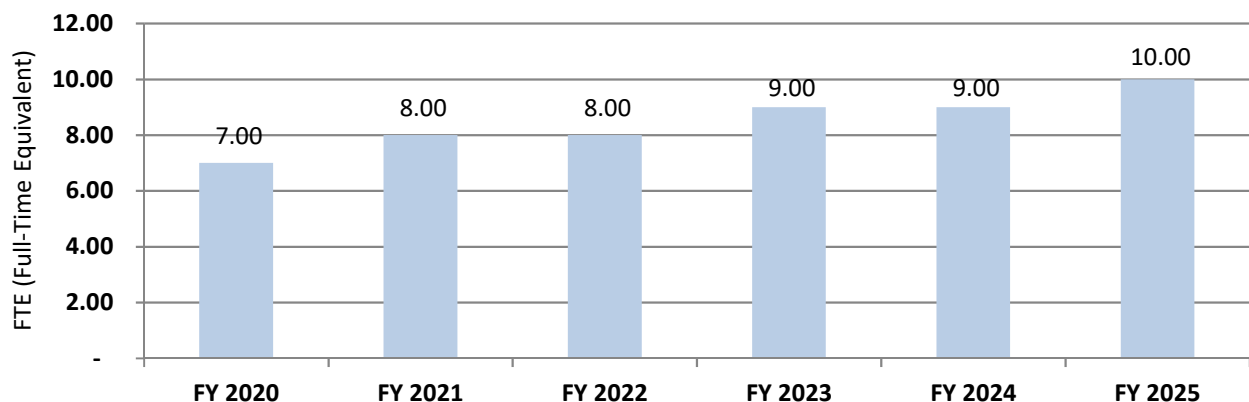
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	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>AIRPORT</b>								
Airport Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Airport	-	-	1	1.00	1	1.00	1	1.00
Airport Operations Officer, Senior	1	1.00	1	1.00	1	1.00	-	-
Airport Operations Officer	2	2.00	1	1.00	1	1.00	(1)	(1.00)
Airport Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Airport Maintenance (worker, tech I, II)	3	3.00	3	3.00	3	3.00	-	-
Airport Security Coordinator	-	-	1	1.00	1	1.00	1	1.00
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>9</b>	<b>9.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>1</b>	<b>1.00</b>

## Airport Staffing History



**MISSION STATEMENT**

The Mission of the Manassas Regional Airport is to provide world class facilities and services to our customers and be a major driver of economic growth to our community.

**PRIOR YEAR ACCOMPLISHMENTS**

- Re-stripped 16L/34R Runway and Taxiway B
- Replaced airport beacon, main windsock and supplemental windsock to LED lights
- Repaved four westside t-hangars alleyways, 2 eastside alleyways and concrete areas
- Completed Taxiway A rehabilitation project with lighting system upgrades
- Install of new LED taxiway lights and naming new taxilanes
- Re-striped Taxiway K
- Completed design for West Corporate Development Site/Drainage Improvements
- Completed design for Taxiway Bravo rehabilitation

**DEPARTMENT EXPENDITURE OVERVIEW**

<b>Expenditure Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Salaries & Benefits	752,120	1,224,230	1,360,230	1,342,800	118,570
Purchased Services	316,511	690,700	714,154	825,200	134,500
Internal Services	355,722	367,370	367,370	423,350	55,980
Other Charges	243,092	301,600	301,600	400,600	99,000
Supplies	93,730	398,500	398,500	617,000	218,500
Capital	70,299	200,000	206,475	145,000	(55,000)
Debt/Other Uses	205,136	209,930	209,930	210,000	70
Transfers/Contingencies	261,000	691,670	5,886,670	1,469,050	777,380
<b>Expenditure Category Total:</b>	<b>\$ 2,297,609</b>	<b>\$ 4,084,000</b>	<b>\$ 9,444,929</b>	<b>\$ 5,433,000</b>	<b>\$ 1,349,000</b>

**Division Summary**

Administration	466,136	1,051,600	6,246,600	1,869,250	817,650
<b>Division Summary Total:</b>	<b>\$ 466,136</b>	<b>\$ 1,051,600</b>	<b>\$ 6,246,600</b>	<b>\$ 1,869,250</b>	<b>\$ 817,650</b>

**BUDGET HIGHLIGHTS**

Changes include an increase in transfers to capital projects; and standard adjustments to salaries, benefits, and internal service charges.

**FUNCTIONS / ACTIVITIES**

The Administration Division oversees development, operations, maintenance, and all other functions regarding the Manassas Regional Airport, the busiest General Aviation airport in Virginia. It also ensures compliance with all federal and state aviation regulations; initiates and manages Airport improvement projects totaling \$32.9 million that are funded by federal and/or state grants as dictated by the Airport Master Plan and State Six-Year Plan; and negotiates, drafts, and monitors performance of twelve franchises, leases and contracts.

**OBJECTIVES**

	<b>City Council Priority &amp; Goal</b>	
• Continue to provide a safe and secure airport environment for aircraft operations	Sustaining Excellence	SE-4
• Manage the Airport resources and expenditures to maintain a totally self-supporting budget that does not rely on the General Fund	Sustaining Excellence	SE-3
• Completing the update of the Airport's Master Plan to enhance the quality of facilities	Economic Prosperity	EP-3

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> # of incidents / accidents	1 / 0	8 / 2	2 / 0	2 / 1	2 / 0
<b>Efficiency (Workload)</b> # of noise complaints / # of operations	26 / 107,270	19 / 106,919	30 / 120,000	40 / 105,000	30 / 105,000
<b>Input (Workload)</b> # of total operations / # of based aircraft	107,720 / 413	106,919 / 429	120,000 / 420	105,000 / 415	105,000 / 410
<b>Efficiency (Workload)</b> % of airport expenditures covered by airport revenues	100%	100%	100%	100%	100%

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Supplies	-	150,000	150,000	250,000	100,000
Debt/Other Uses	205,136	209,930	209,930	210,000	70
Transfers/Contingencies	261,000	691,670	5,886,670	1,409,250	717,580
<b>Expenditure Category Total:</b>	<b>\$ 466,136</b>	<b>\$ 1,051,600</b>	<b>\$ 6,246,600</b>	<b>\$ 1,869,250</b>	<b>\$ 817,650</b>



**ORDINANCE #O-2023-XX**

**First Reading:  
Second Reading:  
Enacted:  
Effective:**

**AN UNCODIFIED ORDINANCE ESTABLISHING THE MANASSAS REGIONAL AIRPORT FEE AND RENT SCHEDULE EFFECTIVE XXXXXXX**

**WHEREAS**, the Manassas Regional Airport (Airport) has been designated by the Federal Aviation Administration (FAA) as a public use General Aviation Reliever Airport; and

WHEREAS, the City Council has approved transitioning the Manassas Regional Airport to a Commercial Service Airport and Landing Fees, Passenger Facility Charges (PFC), and Remain Overnight (RON) ramp fees will be determined in accordance with FAA policies and regulations, and to cover the operating expenses of the airport; and

**WHEREAS**, the FAA requires that the Airport maintain a fee and rental structure for the facilities and services at the Airport that will make the airport as self-sustaining as possible; and

WHEREAS, the Airport Commission has reviewed and approved the following fee and rent structure.

**BE IT ORDAINED** that, by the City Council of the City of Manassas, Virginia, meeting in regular session this XXXXXXXXXXXX, Ordinance #O-2022-17 is repealed effective July 1, 20234 and that the following fee schedule is established effective July 1, 20234.

<b>Airport I.D. Badge Fees</b>	
<del>Gate Card Issuance (New and &amp; Renewal) AOA</del> <u>Badge</u>	<del>\$3250.00</del>
<u>New &amp; Renewal SIDA Badge</u>	<u>\$35.00</u>
<u>Unreturned Badge Fee</u>	<u>\$200.00</u>
<u>1<sup>st</sup> Lost or Stolen Badge Replacement</u>	<u>\$100.00</u>
<u>2<sup>nd</sup> Lost or Stolen Badge Replacement</u>	<u>\$150.00</u>
<u>3<sup>rd</sup> Lost or Stolen Badge Replacement</u>	<u>\$200.00</u>
<b>Car Rental Company Fees</b>	
Annual Non-Franchise Operator	\$10.00
Annual Non-Tenant Operator	\$20.00
<b>Commercial Operating Permit Fees</b>	
Annual Non-Franchise Operator	\$25.00
Annual Non-Tenant Operator	\$680.00

<b>Conference Room Cleaning Fee</b>	\$150.00
<b>Crop Dusting Permit fee (per day)</b>	\$25.00
<b>Fuel Flowage Fees</b>	
Non-Commercial Fuel Flowage Fee (per gallon)	\$0.13
Security Surcharge (per gallon)	\$0.02
<b>Gate Card Fees</b>	
<b>Gate Card Issuance (New and Renewal)</b>	<b>\$20.00</b>
<b>Gate Card Replacement (Lost or Broken)</b>	<b>\$35.00</b>
<b>Hangar Rent – East Side</b>	
Monthly Storage Unit	\$210.00
Monthly 40’ Unit	\$360.00
Monthly 42’ Unit	\$408.00
Monthly 42’ End Unit	\$505.00
Monthly 45’ Unit	\$435.00
Monthly 48’ Unit	\$505.00
Monthly 48’ End Unit	\$560.00
<b>Hangar Rent – Box Hangars</b>	
Monthly 50’ by 60’ Unit	\$1,500.00
Monthly 60’ by 60’ Unit	\$2,000.00
<b>Hangar Rent - West Side</b>	
Monthly End Unit	\$385.00
Monthly Regular Unit	\$335.00
<b><u>Landing Fees<sup>1</sup> (Per 1,000 lbs. of MLW)</u></b>	<b><u>TBD</u></b>
<b>Late Fees</b>	
East and West T-Hangars (non-commercial)	\$30.00
Tie-Downs (Single and Twin Engine)	\$10.00
Hangar Lockout	\$100.00
Key Replacement Fee	\$50.00
Callout Fee	\$50.00
<b>Nightly Blimp Tie-Down Fee</b>	<b>\$75.00</b>
<b><u>Passenger Facility Charge<sup>3</sup> (PFC)</u></b>	<b><u>TBD</u></b>
<b><u>Remain Overnight (RON) Ramp<sup>2</sup> Fee</u></b>	<b><u>TBD</u></b>
<b>Special Event Fee (per day)</b>	
Full Day	\$800.00
Half Day	\$400.00
Hourly	\$125.00
<b>Special Events – Late Application</b>	
Full Day	\$100.00
Half Day	\$50.00
Hourly	\$25.00
<b>Special Media Permit Fee</b>	
Photo (per day)	\$250.00
Movie (per day)	\$500.00
<b>Security Fees</b>	
<b><u>Fingerprinting Fee (per applicant)</u></b>	<b><u>\$30.00</u></b>
<b><u>Background Check (per applicant)</u></b>	<b><u>\$30.00</u></b>
<b><u>Airfield Vehicle Sticker (AOA)</u></b>	<b><u>\$10.00</u></b>



**Ordinance #O-20234-XX**  
**Page 2**

ATTEST:

---

Eric Smith                      City Clerk

**MOTION:**  
**SECOND:**  
**RE:**  
**ACTION:**

**Votes:**

**Ayes:**

**Nays:**

**Absent from Vote:**

**Absent from Meeting:**

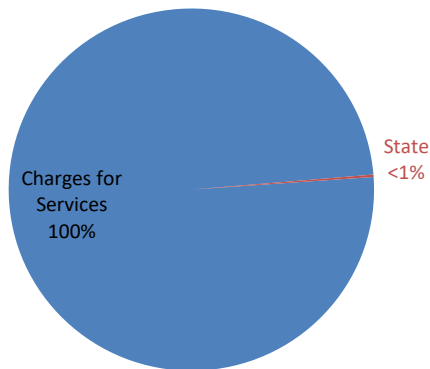
# FUND OVERVIEW

## Solid Waste Fund

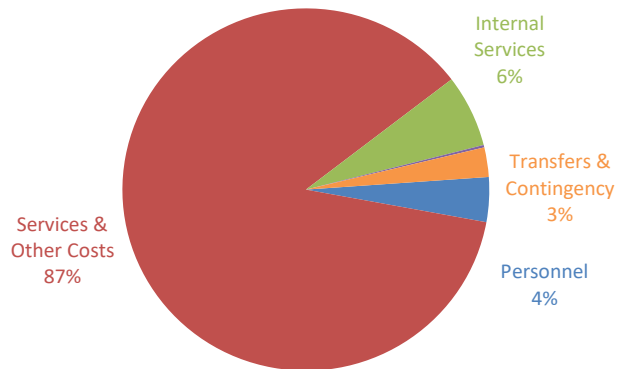
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	65,248	3,000	3,000	10,000	7,000
Charges for Services	3,770,770	4,733,000	4,733,000	4,734,000	1,000
Other Local Revenue	255	-	-	-	-
<b>Source Total:</b>	<b>3,836,273</b>	<b>4,736,000</b>	<b>4,736,000</b>	<b>4,744,000</b>	<b>8,000</b>
<b>State of Virginia</b>					
Noncategorical	142	-	-	-	-
Categorical Aid	13,593	10,000	10,000	10,000	-
<b>Source Total:</b>	<b>13,735</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>REVENUE TOTAL:</b>	<b>\$ 3,850,008</b>	<b>\$ 4,746,000</b>	<b>\$ 4,746,000</b>	<b>\$ 4,754,000</b>	<b>\$ 8,000</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	157,189	183,420	183,420	190,000	6,580
Purchased Services	3,539,936	4,122,000	4,122,000	4,086,000	(36,000)
Internal Services	356,240	292,620	292,620	306,700	14,080
Other Charges	3,819	8,000	8,000	8,000	-
Supplies	10,802	10,000	10,000	10,000	-
Capital	18,783	-	-	10,000	10,000
Debt/Other Uses	-	18,000	18,000	18,000	-
Transfers/Contingencies	-	111,960	111,960	125,300	13,340
<b>EXPENDITURE TOTAL:</b>	<b>\$ 4,086,769</b>	<b>\$ 4,746,000</b>	<b>\$ 4,746,000</b>	<b>\$ 4,754,000</b>	<b>\$ 8,000</b>

FY 2025 Budget  
Solid Waste Revenues



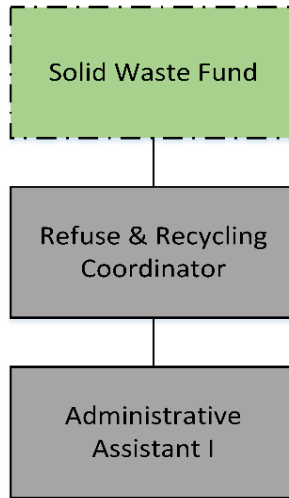
FY 2025 Budget  
Solid Waste Expenditures



Rates will remain the same - \$31.59 per month for single-family detached and \$35.38 per month for townhome. Major changes include standard adjustments to salaries, benefits, and internal service charges

# PUBLIC WORKS

## Solid Waste Fund



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Solid Waste Fund</i>								
Refuse-Recycling Coordinator	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant I	1	0.50	1	0.50	1	0.50	-	-
<b>Division Total</b>	<b>2</b>	<b>1.50</b>	<b>2</b>	<b>1.50</b>	<b>2</b>	<b>1.50</b>	<b>-</b>	<b>-</b>

# PUBLIC WORKS

## Solid Waste Fund

### FUNCTIONS / ACTIVITIES

The Solid Waste division provides low cost refuse and recycling services with minimum service disruptions, uses standardized solid waste management practices, provides once a week refuse collection for single family homes and twice a week for townhomes, provides recycling and yard waste once a week for all residents, promotes litter prevention, and reports business recycling.

### OBJECTIVES

#### City Council Priority & Goal

- Provide efficient, cost effective contracted curbside trash and single stream recycling collection services      Sustaining Excellence      SE-1
- Ensure adequate facilities for the transfer and disposal of solid waste and mixed recycling are available within reasonable proximity to the City (minimize travel/disposal costs and support local businesses)      Sustaining Excellence      SE-1
- Reduce costs, reduce recycling contamination, and continue to achieve recycling rates of at least 25% (minimum DEQ requirement) through active education and outreach programs      Sustaining Excellence      SE-5

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with quality of trash, recycling, and yard waste services compared to national average	80% / +12%	78% / +21%	78% / +21%	78% / +21%	78% / +21%
<b>Outcome (Effectiveness)</b> Resident satisfaction with residential curbside recycling compared to national average	81% / +12%	79% / +21%	79% / +22%	79% / +22%	79% / +22%
<b>Outcome (Effectiveness)</b> Resident satisfaction with residential yard waste collection compared to national average	78% / +11%	79% / +24%	79% / +24%	79% / +24%	79% / +24%
<b>Efficiency (Workload)</b> # of refuse tons curbside / # of recycle tons curbside	14,661 / 4,660	12,902 / 2,980	12,859 / 3,048	13,000 / 3,100	13,100 / 3,150

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	157,189	183,420	183,420	190,000	6,580
Purchased Services	3,539,936	4,122,000	4,122,000	4,086,000	(36,000)
Internal Services	356,240	292,620	292,620	306,700	14,080
Other Charges	3,819	8,000	8,000	8,000	-
Supplies	10,802	10,000	10,000	10,000	-
Capital	18,783	-	-	10,000	10,000
Debt/Other Uses	-	18,000	18,000	18,000	-
Transfers/Contingencies	-	111,960	111,960	125,300	13,340
<b>Expenditure Category Total:</b>	<b>\$ 4,086,769</b>	<b>\$ 4,746,000</b>	<b>\$ 4,746,000</b>	<b>\$ 4,754,000</b>	<b>\$ 8,000</b>

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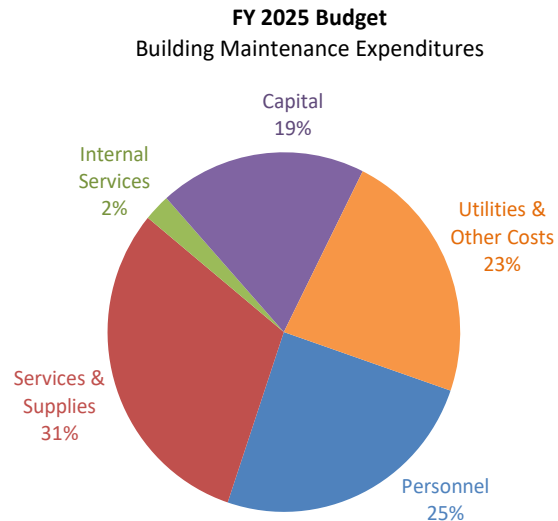
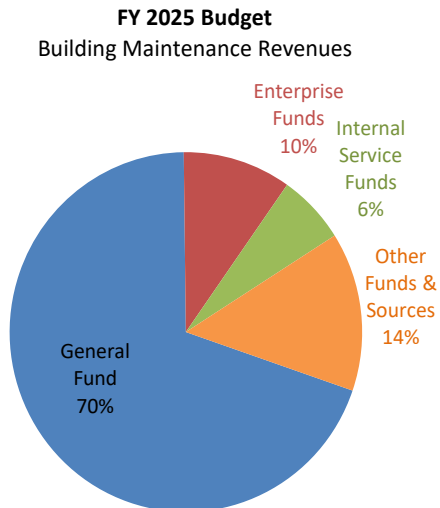


# FUND OVERVIEW

## Building Maintenance Fund

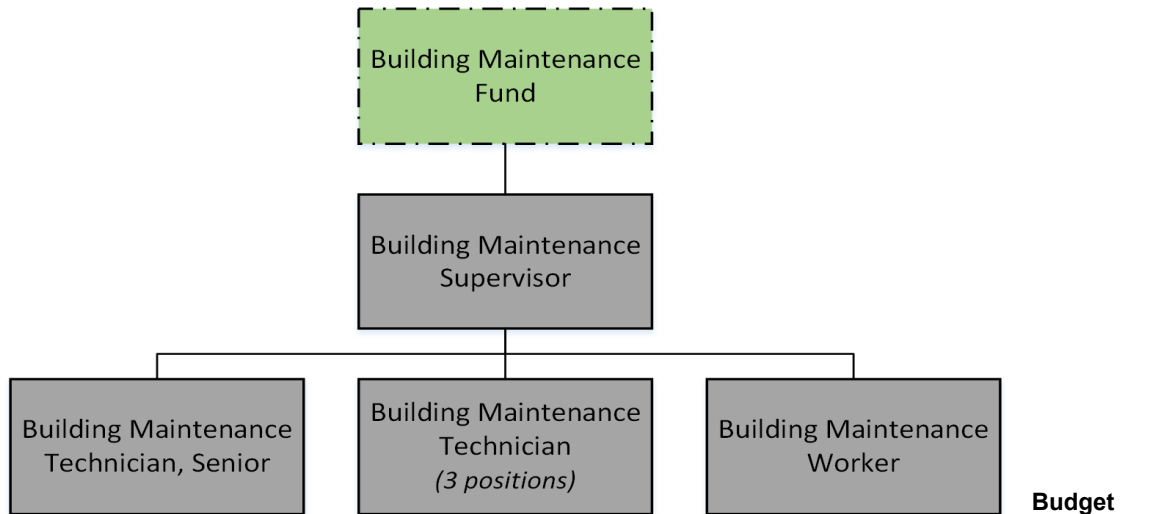
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	51,216	2,000	2,000	10,000	8,000
Interfund Revenue	2,059,570	2,254,550	2,254,550	2,720,000	465,450
<b>Source Total:</b>	<b>2,110,786</b>	<b>2,256,550</b>	<b>2,256,550</b>	<b>2,730,000</b>	<b>473,450</b>
<b>State of Virginia</b>					
Noncategorical	348	-	-	-	-
<b>Source Total:</b>	<b>348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	420,000	499,958	-	(420,000)
<b>Source Total:</b>	<b>-</b>	<b>420,000</b>	<b>499,958</b>	<b>-</b>	<b>(420,000)</b>
<b>REVENUE TOTAL:</b>	<b>\$ 2,111,134</b>	<b>\$ 2,676,550</b>	<b>\$ 2,756,508</b>	<b>\$ 2,730,000</b>	<b>\$ 53,450</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	463,238	615,180	615,180	675,000	59,820
Purchased Services	652,614	710,000	762,688	710,000	-
Internal Services	91,698	35,370	35,370	65,550	30,180
Other Charges	659,989	621,000	621,000	621,000	-
Supplies	138,591	125,000	125,000	125,000	-
Capital	255,651	520,000	547,270	515,000	(5,000)
Transfers/Contingencies	-	50,000	50,000	18,450	(31,550)
<b>EXPENDITURE TOTAL:</b>	<b>\$ 2,261,782</b>	<b>\$ 2,676,550</b>	<b>\$ 2,756,508</b>	<b>\$ 2,730,000</b>	<b>\$ 53,450</b>



Major changes include the addition of a Building Maintenance Technician/Worker, additional funding for Marsteller Park and Community Center maintenance (\$315,000), a decrease in use of fund balance for one-time projects (\$420,000), and standard adjustments to salaries, benefits, and internal service charges.

**PUBLIC WORKS**  
Building Maintenance Fund



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>BUILDING MAINTENANCE</b>								
Building Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Building Maintenance Technician, Senior	1	1.00	1	1.00	1	1.00	-	-
Building Maintenance (worker, tech I, II)	3	3.00	3	3.00	4	4.00	1	1.00
<b>Division Total</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>6</b>	<b>6.00</b>	<b>1</b>	<b>1.00</b>

The Building Maintenance Fund also supports 50% of the Buildings & Grounds Manager position in the General Fund.

**PUBLIC WORKS**  
Building Maintenance Fund

**FUNCTIONS / ACTIVITIES**

The Building Maintenance Fund, managed by the Building & Grounds Division, provides superior and timely repair and maintenance support to all City buildings focusing on "just in time" repairs, quality workmanship and planned preventative maintenance with the goal of providing a positive image to the public and preserving critical public infrastructure.

**OBJECTIVES**

**City Council Priority & Goal**

- |  |                       |      |
|--|-----------------------|------|
| • Provide building maintenance activities in a quality and timely manner including preventative and predictive maintenance                 | Sustaining Excellence | SE-3 |
| • Maintain an overall positive customer satisfaction rating from city staff and citizens and conduct annual surveys to measure performance | Sustaining Excellence | SE-1 |
| • Execute building preventative maintenance inspection (PMI) and repair/maintenance programs   | Sustaining Excellence | SE-3 |

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> Resident satisfaction with maintenance of City buildings and facilities compared to national average	78% / +15%	70% / +13%	70% / +13%	70% / +13%	70% / +13%
<b>Efficiency (Workload)</b> # of work orders completed	994	1,312	1,000	1,200	1,200
<b>Input (Workload)</b> # of square feet maintained / # of buildings	249,018 / 22	308,151 / 21	355,716 / 23	355,716 / 23	355,716 / 23
<b>Output (Actions Taken)</b> % of PMIs executed/scheduled	30%	50%	95%	95%	95%

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	463,238	615,180	615,180	675,000	59,820
Purchased Services	652,614	710,000	762,688	710,000	-
Internal Services	91,698	35,370	35,370	65,550	30,180
Other Charges	659,989	621,000	621,000	621,000	-
Supplies	138,591	125,000	125,000	125,000	-
Capital	255,651	520,000	547,270	515,000	(5,000)
Transfers/Contingencies	-	50,000	50,000	18,450	(31,550)
<b>Expenditure Category Total:</b>	<b>\$ 2,261,782</b>	<b>\$ 2,676,550</b>	<b>\$ 2,756,508</b>	<b>\$ 2,730,000</b>	<b>\$ 53,450</b>

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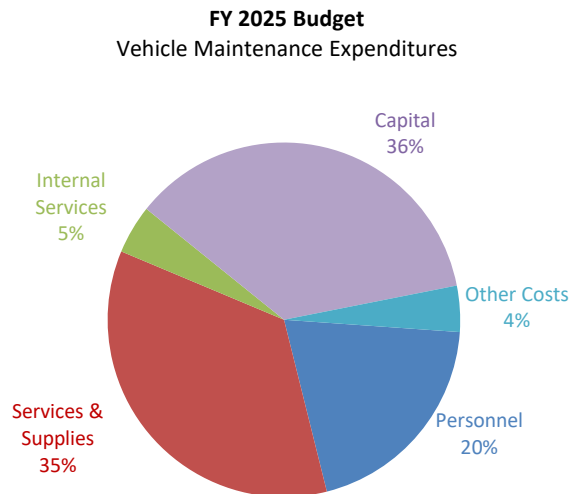
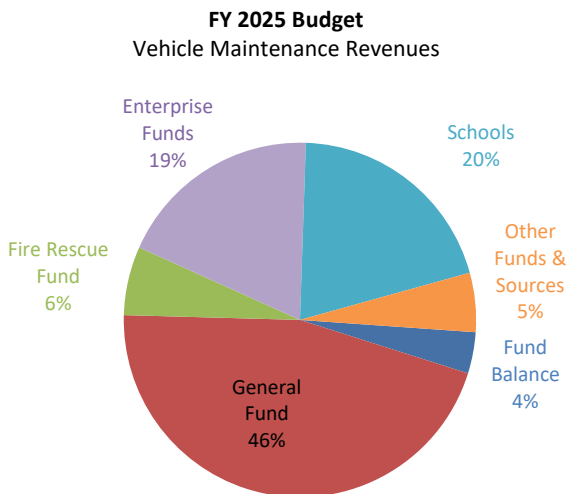


# FUND OVERVIEW

## Vehicle Maintenance Fund

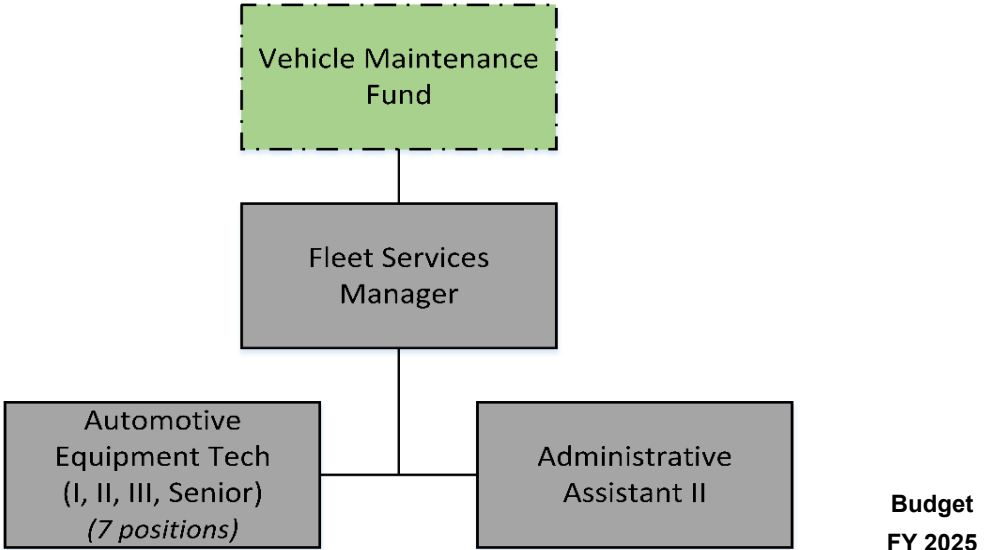
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	67,850	2,000	2,000	10,000	8,000
Other Local Revenue	143,582	-	-	-	-
Interfund Revenue	4,438,670	5,575,500	5,575,500	5,448,670	(126,830)
<b>Source Total:</b>	<b>4,650,102</b>	<b>5,577,500</b>	<b>5,577,500</b>	<b>5,458,670</b>	<b>(118,830)</b>
<b>State of Virginia</b>					
Noncategorical	804	-	-	-	-
<b>Source Total:</b>	<b>804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Transfers	461,351	435,000	435,000	412,000	(23,000)
Use of Fund Balance	-	-	629,525	229,330	229,330
<b>Source Total:</b>	<b>461,351</b>	<b>435,000</b>	<b>1,064,525</b>	<b>641,330</b>	<b>206,330</b>
<b>REVENUE TOTAL:</b>	<b>\$ 5,112,257</b>	<b>\$ 6,012,500</b>	<b>\$ 6,642,025</b>	<b>\$ 6,100,000</b>	<b>\$ 87,500</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	922,630	1,134,460	1,134,460	1,218,000	83,540
Purchased Services	140,201	210,000	210,000	234,000	24,000
Internal Services	267,780	281,840	281,840	272,300	(9,540)
Other Charges	150,235	256,500	262,580	256,500	-
Supplies	1,246,861	1,914,200	1,914,200	1,914,200	-
Capital	1,498,276	1,865,500	2,488,945	2,205,000	339,500
Transfers/Contingencies	-	350,000	350,000	-	(350,000)
<b>EXPENDITURE TOTAL:</b>	<b>\$ 4,225,982</b>	<b>\$ 6,012,500</b>	<b>\$ 6,642,025</b>	<b>\$ 6,100,000</b>	<b>\$ 87,500</b>



Major changes include standard adjustments to salaries, benefits, and internal service charges.

**PUBLIC WORKS**  
Vehicle Maintenance Fund



	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Budget FY 2025 Over (Under) Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Vehicle Maintenance Fund</i>								
Fleet Services Manager	1	1.00	1	1.00	1	1.00	-	-
Automotive/Equipment Technician (I, II, III, senior)	7	7.00	7	7.00	7	7.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
<b>Division Total</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>-</b>	<b>-</b>

**PUBLIC WORKS**  
Vehicle Maintenance Fund

**FUNCTIONS / ACTIVITIES**

The Vehicle Maintenance Fund, managed by the Public Works department, is committed to providing quality fleet maintenance services with highly trained technicians to the entire City that results in a cost effective, functional, and safe program that presents a positive and professional image to the public.

**OBJECTIVES**

**City Council Priority & Goal**

- |  |                       |      |
|--|-----------------------|------|
| • Provide a cost effective and quality assurance vehicle maintenance program | Sustaining Excellence | SE-3 |
| • Maintain an adequate fund balance for annual replacement of vehicles       | Sustaining Excellence | SE-3 |
| • Develop highly trained technicians through the Career Incentive Program    | Sustaining Excellence | SE-2 |

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> City Shop Labor Rate / Comparable Labor Rate	\$70 / \$150-\$195	\$70 / \$150-\$195	\$80 / \$150-\$195	\$80 / \$170-\$210	\$80 / \$170-\$210
<b>Efficiency (Workload)</b> # of maintenance orders processed	2,836	2,867	3,000	3,050	3,050
<b>Efficiency (Workload)</b> % of vehicles replaced / average age of fleet	5% / 8.8yrs	5% / 8.6yrs	5% / 8.8yrs	5% / 8.6yrs	5% / 8.6yrs
<b>Output (Actions Taken)</b> # of scheduled services performed	1,492	1,512	1,500	1,575	1,575

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	922,630	1,134,460	1,134,460	1,218,000	83,540
Purchased Services	140,201	210,000	210,000	234,000	24,000
Internal Services	267,780	281,840	281,840	272,300	(9,540)
Other Charges	150,235	256,500	262,580	256,500	-
Supplies	1,246,861	1,914,200	1,914,200	1,914,200	-
Capital	1,498,276	1,865,500	2,488,945	2,205,000	339,500
Transfers/Contingencies	-	350,000	350,000	-	(350,000)
<b>Expenditure Category Total:</b>	<b>\$ 4,225,982</b>	<b>\$ 6,012,500</b>	<b>\$ 6,642,025</b>	<b>\$ 6,100,000</b>	<b>\$ 87,500</b>

# PUBLIC WORKS

## Vehicle Maintenance Fund

The Vehicle Maintenance Fund purchases all vehicles for the City of Manassas **with the exception of fire engines and ambulances (apparatus)**. Factors taken into consideration for determining replacement are age, mileage, and general vehicle condition. Utility and Airport funds reimburse the Vehicle Maintenance Fund for vehicle replacements directly whereas other departments pay higher support costs to fund future vehicle replacements. The Fire and Rescue Fund fully funds the replacement of apparatus.

Description (Vehicle #)	Quantity	Unit Cost	Amount
Police F150 Responder (PD 74, 75, 95)	3	62,000	186,000
Police Harley Davidson (PD59)	1	32,000	32,000
Police CID (PD70)	1	55,000	55,000
Police Utility (PD 86, 87)	2	65,000	130,000
Streets Streetsweeper (S4)	1	390,000	390,000
Streets John Deere 410G (S26)	1	200,000	200,000
Streets Vermeer CTX160 (S24)	1	60,000	60,000
Streets F550 Dump Truck with Plow (S16)	1	80,000	80,000
Traffic F250 4X4 Utility Lift Gate (T7)	1	75,000	65,000
Parks John Deere 325G (R10)	1	75,000	75,000
Parks F550 Dump Truck (R5)	1	75,000	75,000
Buildings F20 4X4 Extended Cab Utility Lift Gate (A16)	1	65,000	65,000
Fire F250 4X4 4-Door (FS11)	1	75,000	75,000
Ford Hybrid Maverik (I1, A8, SS1)	3	30,000	90,000
<b>Total Vehicle Maintenance Fund</b>	<b>19</b>		<b>1,578,000</b>
Water Electric UTV (W57)	1	30,000	30,000
Sewer John Deere 325G (W52)	1	75,000	75,000
Sewer Ford F150 Electric (W1, W39)	2	62,000	124,000
Electric F150 4X4 Extended Cab (E11)	1	48,000	48,000
Electric Transit Van (E48)	1	65,000	65,000
Electric F250 4X4 Utility Lift Gate (E1)	1	70,000	70,000
<b>Total Utility Funds</b>	<b>7</b>		<b>412,000</b>
<b>Total Local Share - FY 2025 Vehicles</b>	<b>26</b>		<b>1,990,000</b>
<b>Description (Vehicle #)</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Amount</b>
Engine 501A	1	1,000,000	1,000,000
	1		1,000,000
<b>Total Fire and Rescue - FY 2025 Apparatus</b>	<b>1</b>		<b>1,000,000</b>



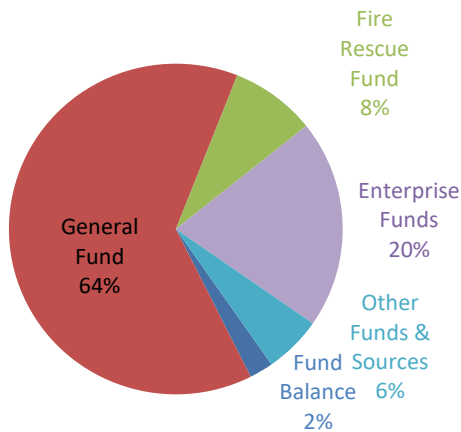
# FUND OVERVIEW

## Information Technology Fund

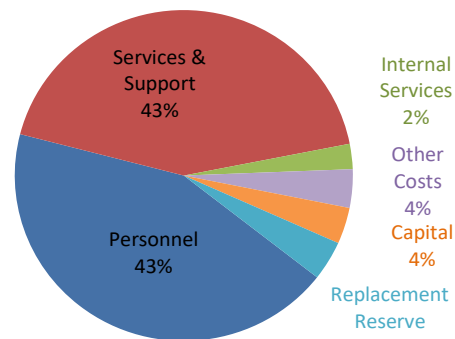
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Interest & Use of Property	96,358	2,000	2,000	10,000	8,000
Other Local Revenue	7,354	12,870	12,870	13,510	640
Interfund Revenue	4,855,761	5,203,120	5,403,120	6,336,490	1,133,370
<b>Source Total:</b>	<b>4,959,472</b>	<b>5,217,990</b>	<b>5,417,990</b>	<b>6,360,000</b>	<b>1,142,010</b>
<b>State of Virginia</b>					
Noncategorical	1,608	-	-	-	-
<b>Source Total:</b>	<b>1,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	372,000	427,000	150,000	(222,000)
<b>Source Total:</b>	<b>-</b>	<b>372,000</b>	<b>427,000</b>	<b>150,000</b>	<b>(222,000)</b>
<b>REVENUE TOTAL:</b>	<b>\$ 4,961,080</b>	<b>\$ 5,589,990</b>	<b>\$ 5,844,990</b>	<b>\$ 6,510,000</b>	<b>\$ 920,010</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,962,126	2,289,000	2,289,000	2,830,000	541,000
Purchased Services	1,731,398	1,830,500	1,845,544	2,376,000	545,500
Internal Services	135,980	151,990	151,990	160,830	8,840
Other Charges	195,879	245,000	251,452	245,000	-
Supplies	373,981	371,500	405,003	416,500	45,000
Capital	33,943	452,000	652,000	230,000	(222,000)
Transfers/Contingencies	-	250,000	250,000	251,670	1,670
<b>EXPENDITURE TOTAL:</b>	<b>\$ 4,433,308</b>	<b>\$ 5,589,990</b>	<b>\$ 5,844,990</b>	<b>\$ 6,510,000</b>	<b>\$ 920,010</b>

**FY 2025 Budget**  
Information Technology Revenue

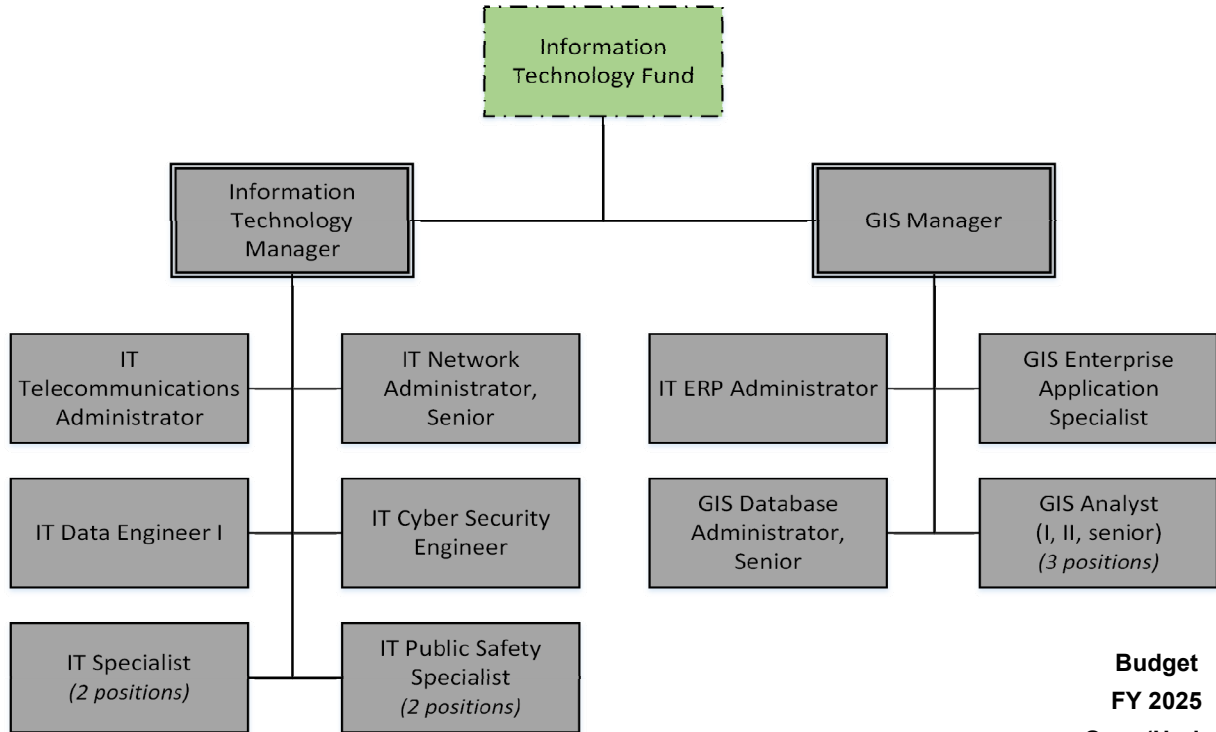


**FY 2025 Budget**  
Information Technology Expenditures



Major changes include an increase in existing contracts, new hardware and software purchases, and standard adjustments to salaries and benefits.

**Information Technology Fund**



	<b>Adopted FY 2024</b>		<b>Amended FY 2024</b>		<b>Budget FY 2025</b>		<b>Budget FY 2025 Over (Under) Adopted FY 2024</b>	
	<b>#</b>	<b>FTE</b>	<b>#</b>	<b>FTE</b>	<b>#</b>	<b>FTE</b>	<b>#</b>	<b>FTE</b>
<i>Information Technology Fund</i>								
IT Manager	1	1.00	1	1.00	1	1.00	-	-
IT Telecommunications Administrator	1	1.00	1	1.00	1	1.00	-	-
IT Network Administrator, Senior	1	1.00	1	1.00	1	1.00	-	-
IT Cyber Security Engineer	1	1.00	1	1.00	1	1.00	-	-
IT Specialist	1	1.00	2	2.00	2	2.00	1	1.00
IT Technician	1	1.00	-	-	-	-	(1)	(1.00)
IT Data Engineer I	1	1.00	1	1.00	1	1.00	-	-
IT Public Safety Specialist	2	2.00	2	2.00	2	2.00	-	-
GIS Manager	1	1.00	1	1.00	1	1.00	-	-
IT ERP Administrator	1	1.00	1	1.00	1	1.00	-	-
GIS Database Administrator Sr.	1	1.00	1	1.00	1	1.00	-	-
GIS Enterprise Application Specialist	1	1.00	1	1.00	1	1.00	-	-
GIS Analyst (I, II, senior)	2	2.00	3	3.00	3	3.00	1	1.00
<b>Division Total</b>	<b>15</b>	<b>15.00</b>	<b>16</b>	<b>16.00</b>	<b>16</b>	<b>16.00</b>	<b>1</b>	<b>1.00</b>

**FUNCTIONS / ACTIVITIES**

Information Technology (IT) Fund, managed by the Finance & Administration department, is responsible for providing support services for all computer, phone, voicemail, ERP, Police, and other systems and providing the City's GIS-related web applications, data maintenance/collection, and other solutions.

**OBJECTIVES**

**City Council Priority & Goal**

- |   |   |                              |
|---|---|------------------------------|
| <ul style="list-style-type: none"> <li>● IT System Confidentiality, Integrity, and Access - Ensure user data, system accounts, computers, network devices, and applications are protected, securely configured, patched regularly and can be accessed when required.</li> <li>● Help Desk - Provide IT help desk services during regular business hours. Respond to mission critical (high priority) tickets within one day</li> <li>● Critical IT Projects - Tyler Munis, Tyler Cashiering, Tyler Energov, Public Safety infrastructure, Museum expansion, Replacement of Windows legacy servers, PD CAD/RMS/Mobile software replacement, upgrading AXON BWC3 cameras, Zero trust VPN</li> </ul> | Sustaining Excellence<br><br>Sustaining Excellence<br><br>Sustaining Excellence | SE-4<br><br>SE-1<br><br>SE-1 |
|---|---|------------------------------|

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> % of available uptime for main IT systems	99.5%	99.5%	99.5%	99.5%	99.5%
<b>Efficiency (Workload)</b> # of Major IT Applications/GIS/Infrastructure/PD/Security projects completed	27	36	25	25	25
<b>Efficiency (Workload)</b> # of normal priority Help Desk calls / # high priority calls	8,703 / 1,958	3,998 / 764	5,000 / 1,200	4,000 / 800	4,000 / 800
<b>Input (Resources Utilized)</b> # of desktop phones supported	656	656	656	656	656

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	1,409,795	1,558,000	1,558,000	1,850,000	292,000
Purchased Services	1,595,146	1,737,350	1,752,394	2,283,000	545,650
Internal Services	135,980	151,990	151,990	160,830	8,840
Other Charges	189,685	230,000	236,452	229,500	(500)
Supplies	372,251	366,500	400,003	413,500	47,000
Capital	33,943	452,000	652,000	230,000	(222,000)
Transfers/Contingencies	-	250,000	250,000	251,670	1,670
<b>Expenditure Category Total:</b>	<b>\$ 3,736,800</b>	<b>\$ 4,745,840</b>	<b>\$ 5,000,840</b>	<b>\$ 5,418,500</b>	<b>\$ 672,660</b>

**FUNCTIONS / ACTIVITIES**

Geographic Information Systems (GIS) is part of the Information Technology (IT) Fund and is managed by the Finance & Administration department. GIS is responsible for developing new and supporting existing GIS and data-driven mobile and web solutions for departments throughout the City and for the public. GIS is also responsible for managing numerous databases for the city and ensuring all data is properly maintained and updated.

**OBJECTIVES**

**City Council Priority & Goal**

- Provide GIS services support to include developing new web applications, hub initiatives, and mapping solutions and tools to enhance GIS capabilities and streamline workflows throughout the City Sustaining Excellence SE-1
- Continue to support business-specific processes/applications such as EnerGov, CAMA, NG911, Utilities data maintenance, etc. Support to new business initiatives to ensure data standardization and proper use Sustaining Excellence SE-1
- Maintain SQL databases and provide database support to departments. Sustaining Excellence SE-1

**SERVICE EFFORTS AND MEASURES**

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> # of GIS public web maps, apps, Hub sites, dashboard, experience pages created and supported	105	131	130	130	130
<b>Efficiency (Workload)</b> # of mobile data collection apps, dashboards, web apps, web maps, sites created and supported for internal business processes	N/A	177	175	175	175
<b>Efficiency (Workload)</b> # of major SQL databases and associated applications maintained or supported	9	11	10	10	10
<b>Outcome (Effectiveness)</b> # of page views / # of unique visitors for GIS website and hub sites	17,757 / 5.815	19,285 / 6,256	10,000 / 4,000	15,000 / 5,000	15,000 / 5,000

**DIVISION EXPENDITURE OVERVIEW**

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	552,331	731,000	731,000	980,000	249,000
Purchased Services	136,252	93,150	93,150	93,000	(150)
Other Charges	6,195	15,000	15,000	15,500	500
Supplies	1,730	5,000	5,000	3,000	(2,000)
<b>Expenditure Category Total:</b>	<b>\$ 696,508</b>	<b>\$ 844,150</b>	<b>\$ 844,150</b>	<b>\$ 1,091,500</b>	<b>\$ 247,350</b>

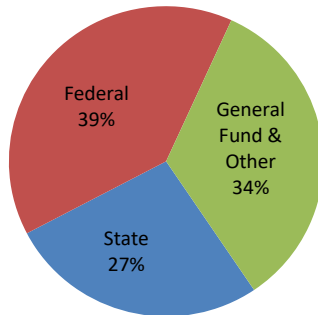
# FUND OVERVIEW

## Social Services Fund

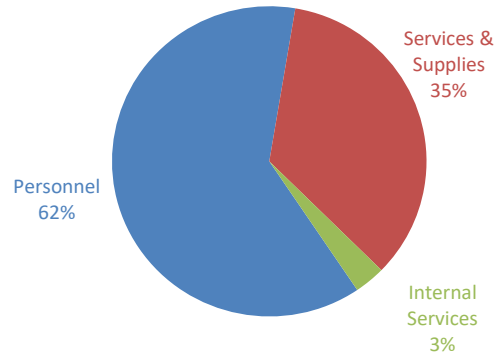
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>State of Virginia</b>					
Categorical Aid	1,958,768	2,203,140	2,203,140	2,354,400	151,260
<b>Source Total:</b>	<b>1,958,768</b>	<b>2,203,140</b>	<b>2,203,140</b>	<b>2,354,400</b>	<b>151,260</b>
<b>Federal Government</b>					
Federal Pass Through	2,575,000	3,277,150	3,277,150	3,475,600	198,450
<b>Source Total:</b>	<b>2,575,000</b>	<b>3,277,150</b>	<b>3,277,150</b>	<b>3,475,600</b>	<b>198,450</b>
<b>Other Financing Sources</b>					
Transfers	2,543,991	2,602,000	2,602,000	2,970,000	368,000
Use of Fund Balance	-	-	6,740	-	-
<b>Source Total:</b>	<b>2,543,991</b>	<b>2,602,000</b>	<b>2,608,740</b>	<b>2,970,000</b>	<b>368,000</b>
<b>REVENUE TOTAL:</b>	<b>\$ 7,077,759</b>	<b>\$ 8,082,290</b>	<b>\$ 8,089,030</b>	<b>\$ 8,800,000</b>	<b>\$ 717,710</b>

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	4,079,564	4,933,660	4,933,660	5,464,000	530,340
Purchased Services	72,421	172,000	172,000	144,000	(28,000)
Internal Services	135,890	152,660	152,660	281,170	128,510
Other Charges	2,761,399	2,790,770	2,797,510	2,877,630	86,860
Supplies	28,485	33,200	33,200	33,200	-
<b>EXPENDITURE TOTAL:</b>	<b>\$ 7,077,759</b>	<b>\$ 8,082,290</b>	<b>\$ 8,089,030</b>	<b>\$ 8,800,000</b>	<b>\$ 717,710</b>

**FY 2025 Budget**  
Social Services Revenues



**FY 2025 Budget**  
Social Services Expenditures



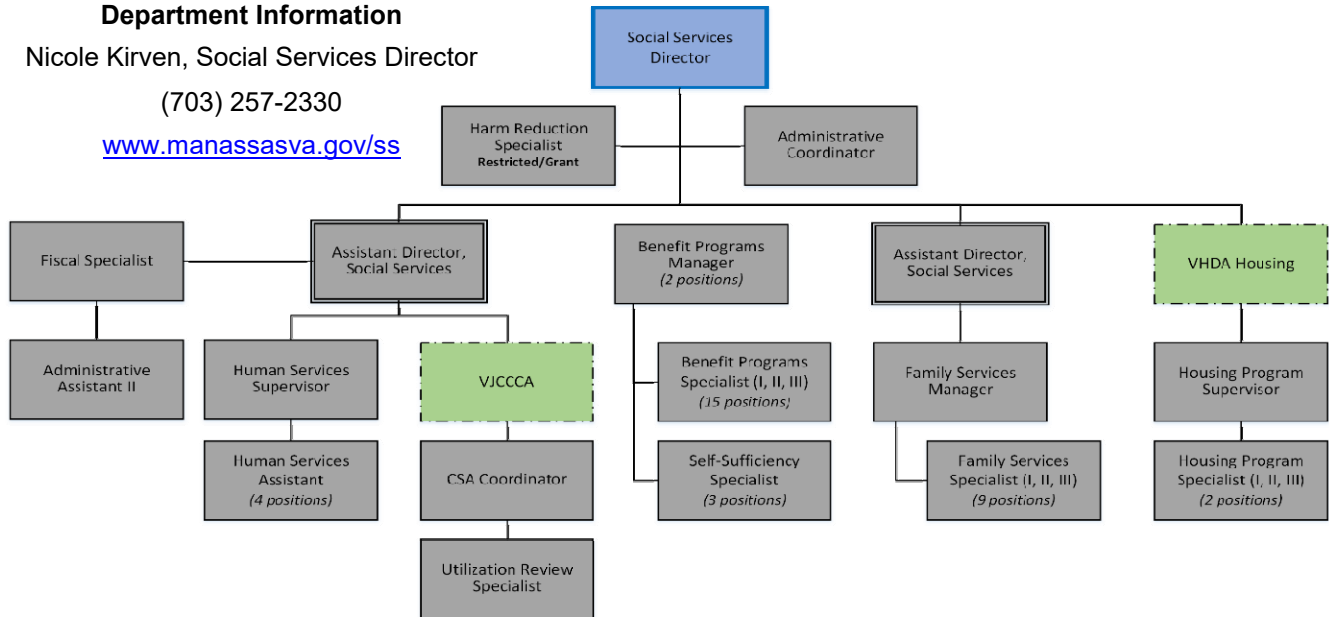
# SOCIAL SERVICES

## Department Information

Nicole Kirven, Social Services Director

(703) 257-2330

[www.manassasva.gov/ss](http://www.manassasva.gov/ss)



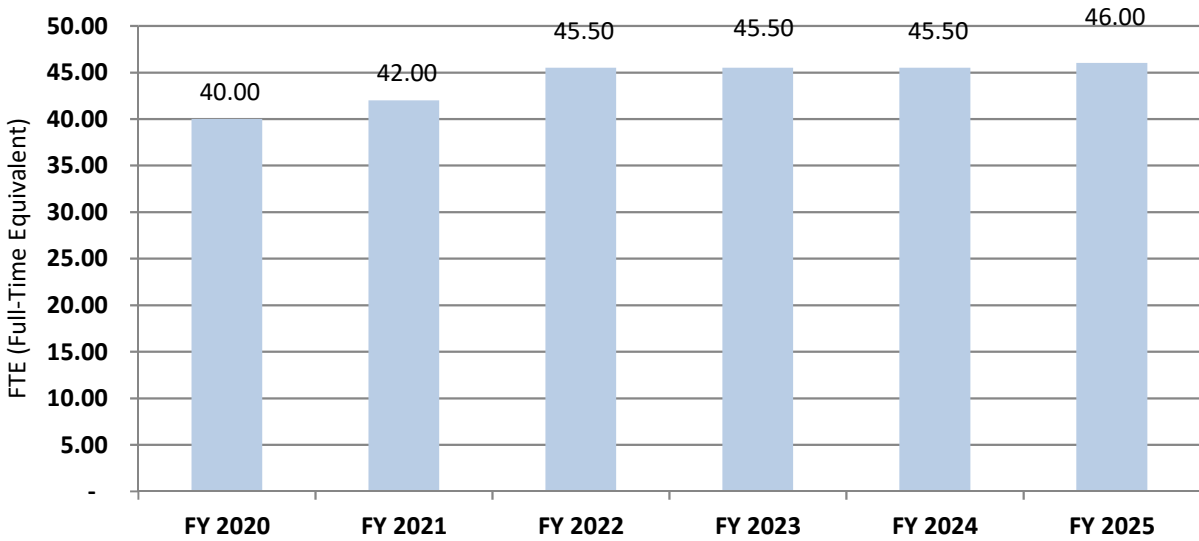
**Budget  
FY 2025  
Over (Under)**

	Adopted FY 2024		Amended FY 2024		Budget FY 2025		Adopted FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<b>SOCIAL SERVICES</b>								
Social Services Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Social Services	2	2.00	2	2.00	2	2.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Fiscal Specialist	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Family Services Manager	1	1.00	1	1.00	1	1.00	-	-
Family Services Specialist (I, II, III, IV)	8	8.00	8	8.00	8	8.00	-	-
Benefit Programs Manager	2	2.00	2	2.00	2	2.00	-	-
Benefit Programs Specialist (I, II, III)	15	15.00	15	15.00	15	15.00	-	-
Human Services Supervisor	1	1.00	1	1.00	1	1.00	-	-
Human Services Assistant	4	4.00	4	4.00	4	4.00	-	-
Self Sufficiency Specialist	3	3.00	3	3.00	3	3.00	-	-
CSA Coordinator	1	1.00	1	1.00	1	1.00	-	-
Utilitization Review Analyst	1	1.00	1	1.00	1	1.00	-	-
Harm Reduction Specialist Restricted/Grant	-	-	1	0.50	1	0.50	1	0.50

# SOCIAL SERVICES

	Adopted		Amended		Budget		Budget	
	FY 2024		FY 2024		FY 2025		FY 2025	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>VHDA Housing Program</i>							-	-
Housing Program Supervisor	1	1.00	1	1.00	1	1.00	-	-
Housing Program Specialist (I, II)	2	1.50	2	1.50	2	1.50	-	-
<i>VJCCCA</i>							-	-
Family Services Specialist (I, II, III, IV)	1	1.00	1	1.00	1	1.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>46</b>	<b>45.50</b>	<b>47</b>	<b>46.00</b>	<b>47</b>	<b>46.00</b>	<b>1</b>	<b>0.50</b>

**Social Services Staffing History**



# SOCIAL SERVICES

## MISSION STATEMENT

The City of Manassas Department of Social Services will strive to provide opportunities which promote the stability, self-sufficiency, and well-being of residents of the City by assisting with basic needs, protecting children and vulnerable adults, and effectively utilizing community based resources. The Department enhances its delivery of benefits and services by building collaborative and cooperative relationships with not-for-profit, private, and other public community partners.

## PRIOR YEAR ACCOMPLISHMENTS

- New Implementation of the Family First Program: The Department of Social Services drafted position descriptions and advertised for Family Services employees that specialized in prevention services as measure to support the Family First Program. To date 36 families have received support services from this program
- Reclassified a position to hire a Self Sufficiency Specialist that specialized in prevention services as measure to support the SNAP E & T program that was fully implemented in 2022. To date this program has served 76 clients
- Participated in the Bee Festival, MCPS Resource Fair, National Night Out, E-3 Series, Special Participation at: African American Heritage Festival, Festival El Salvadoran, City of Manassas Public Library & MCPS Book Reading, Greater Prince William Area Point in Time Count (Homelessness)
- Tripled its fully certified homes within the City of Manassas

## DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	4,079,564	4,933,660	4,933,660	5,464,000	530,340
Purchased Services	72,421	172,000	172,000	144,000	(28,000)
Internal Services	135,890	152,660	152,660	281,170	128,510
Other Charges	2,761,399	2,790,770	2,797,510	2,877,630	86,860
Supplies	28,485	33,200	33,200	33,200	-
<b>Expenditure Category Total:</b>	<b>\$ 7,077,759</b>	<b>\$ 8,082,290</b>	<b>\$ 8,089,030</b>	<b>\$ 8,800,000</b>	<b>\$ 717,710</b>

## Division Summary

Joint Program	4,409,788	5,356,690	5,363,430	5,756,750	400,060
Benefit Program	372,728	614,500	614,500	614,500	-
Service Program	53,521	103,250	103,250	100,750	(2,500)
VIEW Program	29,946	80,000	80,000	80,000	-
Local Shares / Contributions	100,000	100,000	100,000	100,000	-
VHDA Housing Program	241,017	305,480	305,480	331,000	25,520
VJCCCA	66,422	59,870	59,870	60,000	130
Children's Services Act (CSA)	1,804,336	1,462,500	1,462,500	1,757,000	294,500
<b>Division Summary Total:</b>	<b>\$ 7,077,759</b>	<b>\$ 8,082,290</b>	<b>\$ 8,089,030</b>	<b>\$ 8,800,000</b>	<b>\$ 717,710</b>

## BUDGET HIGHLIGHTS

Changes include an increase in Children's Services Act costs and standard adjustments to salaries, benefits, and internal service charges.



# SOCIAL SERVICES

## Joint Program

### FUNCTIONS / ACTIVITIES

The Joint Program Division provides administrative oversight for policies and programs and furnishes leadership, management, fiscal, and administrative support to departmental staff that are necessary for the operation of the department. It also administers other human service programs such as the Children's Services Act, as directed by City Council.

### OBJECTIVES

	City Council Priority & Goal	
• Implemented CQI protocol of establishing an identified Comptroller that examines and supervises expenditures per unit to reduce potential audit findings and overpayments	Sustaining Excellence	SE-3
• Provide responsiveness and courteous service to customers, visitors and vendors	Sustaining Excellence	SE-1
• Increase Agency visibility within the City of Manassas	Community Vitality	CV-5

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Efficiency (Workload)</b> # of invoices processed	3,368	1,342	2,000	1,500	2,000
<b>Efficiency (Workload)</b> Number of walk-in clients served	5,247	9,367	6,400	10,520	13,487
<b>Input (Resources Utilized)</b> # of community events attended	19	36	20	30	30
<b>Outcome (Effectiveness)</b> # of IT service requests	1,300	1,450	1,600	1,800	1,950

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	3,839,637	4,629,180	4,629,180	5,135,000	505,820
Purchased Services	72,421	172,000	172,000	144,000	(28,000)
Internal Services	135,890	152,660	152,660	281,170	128,510
Other Charges	333,356	369,650	376,390	163,380	(206,270)
Supplies	28,485	33,200	33,200	33,200	-
<b>Expenditure Category Total:</b>	<b>\$ 4,409,788</b>	<b>\$ 5,356,690</b>	<b>\$ 5,363,430</b>	<b>\$ 5,756,750</b>	<b>\$ 400,060</b>

# SOCIAL SERVICES

## Benefit Program

### FUNCTIONS / ACTIVITIES

Benefit Programs strives to aid the City of Manassas most vulnerable residents and help them achieve their highest level of self-sufficiency. This unit administers a variety of programs including: Child Care, Energy Assistance, Medical Assistance, Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Virginia Initiative for Education and Work, and SNAP Employment & Training.

### OBJECTIVES

#### City Council Priority & Goal

- |  |                       |      |
|--|-----------------------|------|
| • Provide customer service driven by a shared vision to improve the life and living conditions of residents  | Sustaining Excellence | SE-4 |
| • Promote the well-being of our residents through the delivery of essential public services with opportunities to continue education, enter the workforce, and become self-sufficient (VIEW, SNAP, ET) | Sustaining Excellence | SE-4 |
| • Promote the well-being of our residents through the delivery of essential benefits (Medicaid, TANF, SNAP)  | Sustaining Excellence | SE-4 |

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> # of households approved for medical and health related assistance	5,589	7,026	4,500	7,325	6,308
<b>Outcome (Effectiveness)</b> # of households assisted with food purchasing power	1,598	2,162	1,200	2,444	1,880
<b>Outcome (Effectiveness)</b> # of household requesting TANF / # of people receiving financial assistance	243 / 307	277 / 373	175 / 200	294 / 400	275 / 381
<b>Outcome (Effectiveness)</b> # of households that requested Energy Assistance / # of households assisted with home energy needs	210 / 194	330 / 187	250 / 200	390 / 247	400 / 270

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Other Charges	372,728	614,500	614,500	614,500	-
<b>Expenditure Category Total:</b>	<b>\$ 372,728</b>	<b>\$ 614,500</b>	<b>\$ 614,500</b>	<b>\$ 614,500</b>	<b>\$ -</b>

# SOCIAL SERVICES

## Service Program

### FUNCTIONS / ACTIVITIES

The Service Program Division promotes and supports the development of healthy families and protects the city of Manassas children and adults from abuse and neglect. These services are rendered through the subunits of Child Protective Services (CPS), Adult Protective Services (APS), Foster Care (FC), and other related programs.

### OBJECTIVES

	City Council Priority & Goal	
• Meet the needs of customers and comply with federal and state requirements through responding and providing supportive services for vulnerable City residents	Community Vitality	CV-5
• Provide prevention services to children and vulnerable adults to enhance safety and protective factors	Sustaining Excellence	SE-4
• Reduce abuse and neglect to children by eradicating childhood fatalities (for children in the care of the department)	Sustaining Excellence	SE-4

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> # of CPS referrals	446	540	500	580	590
<b>Outcome (Effectiveness)</b> # of Referrals for APS and AS	162	206	198	210	220
<b>Outcome (Effectiveness)</b> # of children in FC / # of children returned home, adopted, emancipated, or custody transferred to a relative	14 / 9	19 / 5	13 / 7	17 / 6	15 / 14
<b>Outcome (Effectiveness)</b> # of prevention cases	6	17	30	35	40

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Other Charges	53,521	103,250	103,250	100,750	(2,500)
<b>Expenditure Category Total:</b>	<b>\$ 53,521</b>	<b>\$ 103,250</b>	<b>\$ 103,250</b>	<b>\$ 100,750</b>	<b>\$ (2,500)</b>

# SOCIAL SERVICES

## VHDA Housing Program

### FUNCTIONS / ACTIVITIES

The Virginia Housing Development Authority (VHDA) Housing Voucher Program provides HUD (Housing and Urban Development) regulated rental and purchase housing assistance to qualified City of Manassas and City of Manassas Park residents in need of subsidized housing according to law, policy, and procedure.

### OBJECTIVES

	City Council Priority & Goal	
• Ensure housing quality standard for the health and safety of eligible residents	Community Vitality	CV-3
• Monitor landlord and property management participation	Community Vitality	CV-1
• Track rental housing stock within Manassas City and Manassas Park	Community Vitality	CV-1

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> # of approved vouchers leased / # of Housing and Urban Developed approved vouchers available	300 / 323	318 / 367	347 / 365	349 / 367	349 / 367
<b>Outcome (Effectiveness)</b> Payments received by landlord	\$3.97 M	\$4.33 M	\$4.28 M	\$4.1 M	\$4.1 M
<b>Outcome (Effectiveness)</b> # of inspections conducted annually / % passing inspections	413 / 87%	502 / 86%	465 / 85%	467 / 85%	467 / 85%
<b>Efficiency (Workload)</b> Number of client meetings	N/A	1,398	1,760	1,000	1,000

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Salaries & Benefits	239,927	304,480	304,480	329,000	24,520
Other Charges	1,090	1,000	1,000	2,000	1,000
<b>Expenditure Category Total:</b>	<b>\$ 241,017</b>	<b>\$ 305,480</b>	<b>\$ 305,480</b>	<b>\$ 331,000</b>	<b>\$ 25,520</b>

# SOCIAL SERVICES

## Children's Services Act (CSA)

### FUNCTIONS / ACTIVITIES

The Children's Services Act (CSA) Division coordinates the expenditure of pooled funds under the CSA. The division works in collaboration with Manassas City Public Schools, Prince William Health District, Prince William Community Services Board, Manassas City Department of Social Services, and the 31st District Juvenile Court Services Unit to provide child-centered, family-focused, cost-effective services in the least restrictive environment to eligible children and youth.

### OBJECTIVES

	City Council Priority & Goal	
• Fund comprehensive services that support program-eligible children and youth	Sustaining Excellence	SE-3
• Maximize use of alternative funding sources to pay for services	Sustaining Excellence	SE-3
• Maximize use of available community-based services to decrease residential placements	Sustaining Excellence	SE-3

### SERVICE EFFORTS AND MEASURES

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
<b>Outcome (Effectiveness)</b> # of cases assessed by Family Assessment & Planning Team (FAPT) / % of cases not CSA-funded	155 / 2%	170 / 1%	170 / 1%	112 / 11%	123 / 5%
<b>Outcome (Effectiveness)</b> # of CSA-funded cases / % of residential placements	56 / 15%	39 / 18%	55 / 15%	34 / 33%	44 / 20%
<b>Outcome (Effectiveness)</b> # of private day school cases / % of CSA funding used for private school placements	12 / 33%	14 / 37%	12 / 62%	16 / 58%	15 / 34%
<b>Outcome (Effectiveness)</b> # of foster care cases / % eligible for federal IV-E funding	27 / 23%	18 / 28%	20 / 10%	18 / 34%	22 / 28%

### DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Other Charges	1,804,336	1,462,500	1,462,500	1,757,000	294,500
<b>Expenditure Category Total:</b>	<b>\$ 1,804,336</b>	<b>\$ 1,462,500</b>	<b>\$ 1,462,500</b>	<b>\$ 1,757,000</b>	<b>\$ 294,500</b>

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# PUBLIC WORKS

## Owens Brooke Service District Fund

### FUNCTIONS / ACTIVITIES

The Owens Brooke Service District Fund, managed by the Public Works Department, accounts for the revenues and expenditures to provide additional services in the form of street maintenance, general upkeep, and other services for certain private streets and roads in the district, which will enhance the public use and enjoyment of and public safety, convenience, and public well-being within the district. Such services are funded by a special tax levy.

### FUNDING OVERVIEW

Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
General Property Taxes	43,907	40,200	40,200	40,000	(200)
<b>Source Total:</b>	<b>43,907</b>	<b>40,200</b>	<b>40,200</b>	<b>40,000</b>	<b>(200)</b>
<b>REVENUE TOTAL:</b>	<b>\$ 43,907</b>	<b>\$ 40,200</b>	<b>\$ 40,200</b>	<b>\$ 40,000</b>	<b>\$ (200)</b>

### DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Purchased Services	-	36,700	36,700	36,500	(200)
Other Charges	3,246	3,500	3,500	3,500	-
<b>EXPENDITURE TOTAL:</b>	<b>\$ 3,246</b>	<b>\$ 40,200</b>	<b>\$ 40,200</b>	<b>\$ 40,000</b>	<b>\$ (200)</b>

### BUDGET HIGHLIGHTS

The tax rate for the Owens Brooke Service District is \$0.0803, which is a reduction from the FY 2024 rate of \$0.0025. The tax rate is adjusted annually to a rate that generates \$40,000 in revenue. As of June 30, 2023, the fund balance in this fund is \$177,065.

**FUNCTIONS / ACTIVITIES**

The PEG Fund, managed by the Finance Department, accounts for revenues collected from cable franchise fees. By law, these fees must be used to equipment to support the City's Public Education Government Television Channel.

**FUNDING OVERVIEW**

<b>Revenue by Source</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
<b>Local Sources</b>					
Charges for Services	157,854	150,000	150,000	150,000	-
<b>Source Total:</b>	<b>157,854</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
<b>REVENUE TOTAL:</b>	<b>\$ 157,854</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

**DIVISION EXPENDITURE OVERVIEW**

<b>Expenditure by Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Amended</b>	<b>FY 2025 Budget</b>	<b>Increase (Decrease)</b>
Capital	-	150,000	150,000	150,000	-
<b>EXPENDITURE TOTAL:</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

**BUDGET HIGHLIGHTS**

As of June 30, 2023, the fund balance in this fund is \$1,310,602.



# NON-DEPARTMENTAL

## Debt Service Fund

### FUNCTIONS / ACTIVITIES

The Debt Service Fund, managed by the Finance Department, accounts for the principal, interest, and fiscal agent/financial planning/legal fees for the City's general obligation bonds for public improvements and school improvements. This includes debt service for the tax supported projects including City projects, School projects and Fire and Rescue projects. It does not include debt service for enterprise funds. The City has Debt Funding Plans for both City projects and School projects.

### FUNDING OVERVIEW

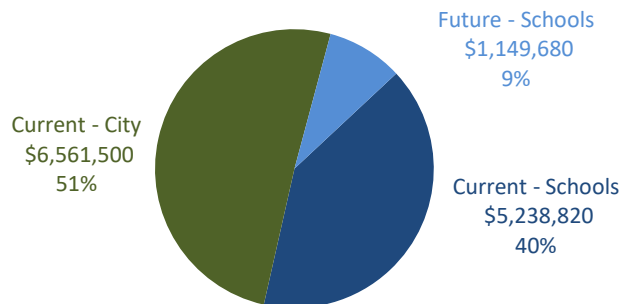
Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Other Financing Sources</b>					
Trsfr - General Fund (City)	4,795,750	4,891,660	4,891,660	4,989,500	97,840
Trsfr - General Fund (Schools)	6,140,400	6,263,210	6,263,210	6,388,500	125,290
Trsfr - Fire and Rescue Fund	753,194	770,000	770,000	770,000	-
Use of City Debt Reserves	-	1,045,970	1,045,970	802,000	(243,970)
<b>Source Total:</b>	<b>11,689,344</b>	<b>12,970,840</b>	<b>12,970,840</b>	<b>12,950,000</b>	<b>(20,840)</b>
<b>REVENUE TOTAL:</b>	<b>\$ 11,689,344</b>	<b>\$ 12,970,840</b>	<b>\$ 12,970,840</b>	<b>\$ 12,950,000</b>	<b>\$ (20,840)</b>

### DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Fiscal Agent, Planning, Legal	850	75,430	75,430	80,880	5,450
City Current Debt Service	6,785,467	6,632,200	6,632,200	6,480,620	(151,580)
School Current Debt Service	5,411,586	5,327,670	5,327,670	5,238,820	(88,850)
School Future Debt Capacity	-	935,540	935,540	1,149,680	214,140
<b>EXPENDITURE TOTAL:</b>	<b>\$ 12,197,903</b>	<b>\$ 12,970,840</b>	<b>\$ 12,970,840</b>	<b>\$ 12,950,000</b>	<b>\$ (20,840)</b>

### BUDGET HIGHLIGHTS

Major changes include a decrease in Use of City Debt Capacity and an increase in the contribution for Future Debt Capacity for Schools per the Debt Funding Plan for Schools. As of June 30, 2023, the fund balance in this fund is \$15,360,273 of which \$7,307,358 is reserved for future City Debt Service and \$8,052,915 is reserved for future School Debt Service.



# PUBLIC WORKS

## Cemetery Trust Fund

### FUNCTIONS / ACTIVITIES

The Cemetery Trust Fund, managed by the Public Works Department, accounts for the revenues of the two City owned cemeteries, Manassas Cemetery (2,000 plots) and Rose Hill Cemetery (1,000 plots). The maintenance of these grounds are in the General Fund and supported by a transfer from the Cemetery Trust Fund. The Cemetery Trust Fund is a permanent fund meaning that only the earnings from the cemetery, not the principal, can be used for cemetery maintenance.

### FUNDING OVERVIEW

Revenue by Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
<b>Local Sources</b>					
Charges for Services	77,697	-	-	-	-
<b>Source Total:</b>	<b>77,697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>					
Use of Fund Balance	-	60,000	60,000	-	(60,000)
<b>Source Total:</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>(60,000)</b>
<b>REVENUE TOTAL:</b>	<b>\$ 77,697</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ (60,000)</b>

### DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Budget	Increase (Decrease)
Transfers/Contingencies	-	60,000	60,000	-	(60,000)
<b>EXPENDITURE TOTAL:</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ (60,000)</b>

### BUDGET HIGHLIGHTS

As of June 30, 2023, the fund balance in this fund is \$447,034.

# DEPARTMENTAL BUDGETS

## FY 2025 Equipment Purchases

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The City identifies a capital asset as a tangible or intangible asset that has an initial useful life of more than one year and has an initial cost of \$5,000 or more. The cost of a capital asset includes all necessary charges incurred to acquire or construct an asset. In the case of computers, these devices are not capitalized individually; instead the entire computer system is treated as a single capital asset.

<b>Fund / Equipment Description</b>	<b>Amount</b>
<b>Fire and Rescue Fund</b>	
EMS Equipment Replacement	50,000
Fire Equipment Replacement	50,000
<b>Total Fire and Rescue Fund</b>	<b>100,000</b>
<b>PEG Fund</b>	
PEG Channel Broadcasting Equipment	150,000
<b>Total PEG Fund</b>	<b>150,000</b>
<b>Sewer Fund</b>	
Cartograph	50,000
<b>Total Sewer Fund</b>	<b>50,000</b>
<b>Water Fund</b>	
Cartograph	50,000
<b>Total Water Fund</b>	<b>50,000</b>
<b>Electric Fund</b>	
Meter Board	25,000
Infrared Cameras	22,000
Radiator Repairs	52,000
Cisco 9300 Switches	88,000
Cisco IE3300 Switches	35,000
Cisco Expansion Module for IE3300	30,000
Redundant Network Firewalls	43,000
Server Upgrade & Replacement	50,000
Bunker Core Switch Replacement	50,000
<b>Total Electric Fund</b>	<b>395,000</b>
<b>Airport Fund</b>	
Ford F450	90,000
Portable Light Tower	30,000
Auger	5,000
Backhoe Attachment	4,000

# DEPARTMENTAL BUDGETS

## FY 2025 Equipment Purchases

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The City identifies a capital asset as a tangible or intangible asset that has an initial useful life of more than one year and has an initial cost of \$5,000 or more. The cost of a capital asset includes all necessary charges incurred to acquire or construct an asset. In the case of computers, these devices are not capitalized individually; instead the entire computer system is treated as a single capital asset.

<b>Fund / Equipment Description</b>	<b>Amount</b>
Scissor Lift	16,000
<b>Total Airport Fund</b>	<b>145,000</b>
<b>Building Maintenance Fund</b>	
Animal Shelter Fire Alarm	40,000
City Hall Exterior LED Lighting	25,000
Public Works & Utilities Facility Exterior LED Lighting	25,000
Harris Pavilion Exterior LED Lighting	10,000
<b>Total Building Maintenance Fund</b>	<b>100,000</b>
<b>Vehicle Maintenance Fund</b>	
Shelving Units for Parts Storage	15,000
Anticipated Mid-Year Purchase Requests	200,000
<b>Total Vehicle Maintenance Fund</b>	<b>200,000</b>
<b>Information Technology Fund</b>	
Servers	80,000
Workstations	35,000
Network Switches	30,000
Anticipated Mid-Year Purchase Requests	50,000
<b>Total Information Technology Fund</b>	<b>195,000</b>
<b>Total Local Share - FY 2025 Capital Equipment (Purchases)</b>	<b>1,385,000</b>