



July 1, 2022

Mayor and City Council:

I am pleased to provide you the FY 2023 Budget as adopted by City Council on May 9, 2022. As you are aware, considerable time and effort were spent preparing this budget so that it is aligned with the Council adopted strategic plan and needs of the community. Thank you for the time you spent in Council planning sessions, numerous budget work sessions and public hearings during the presentation and adoption of this budget. This document is available for public review at City Hall and on the City website at [www.manassasva.gov/budget](http://www.manassasva.gov/budget).

The total adopted FY 2023 Budget for all funds is \$410,458,985 of which \$139,178,135 represents the Manassas City Public Schools' budget which is a part of the strategic priority of **Educational Attainment**. **Economic Prosperity** can be seen in the commitment to infrastructure that supports projects like the Micron expansion and Landing at Cannon Branch. Substantial efforts were also made on implementation of programs to support a 21<sup>st</sup> century workforce. Improvement projects along the Route 28 corridor along with support for public transportation and alternative modes of transportation like bicycle lanes are examples of efforts to meet our **Transformative Mobility** goals.

**Community Vitality** efforts can be seen in the plans for Parks, Culture and Recreation facilities including the expansion of the Manassas Museum. We have also enhanced our efforts to attract visitors to our thriving historic downtown and the many events that we are known for hosting. The adopted budget also shows the growth in our tax base as Council priorities were funded with an adopted real estate tax rate of \$1.342 which is almost nine cents lower than the prior year real estate tax rate. Under the key priority of **Sustaining Excellence**, this budget addresses completion of the public safety facilities, enhancements to public safety equipment and funding that will support the retention of our excellent staff. The first year, of the five-year capital improvement plan totaling \$73,845,000, shows substantial capital investments being made to improve our community.

Each budget year provides its own unique challenges and opportunities for budget preparation. Delays by the General Assembly in adopting a state budget and the volatility of the economy provided specific challenges for this budget. Guidance from the Governing Body on policy, financial and operational plans allowed city staff to meet each challenge that we faced this year. As we prepare for the new budget year, we will continue our efforts to provide outstanding customer service in delivering the services and programs necessary to meet the goals and objectives established within this budget.

Respectfully,

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

W. Patrick Pate  
City Manager



February 28, 2022

Mayor Davis-Younger and Members of the City Council:

We are approaching the FY 2023 budget with a significant amount of uncertainty and unknown factors that may need to be addressed before adopting a final budget. One challenge of presenting in February is not knowing what actions will be taken by the General Assembly as they complete their session. While the Commonwealth of Virginia is forecasting the largest revenue surplus they have seen in many years, they are still considering substantial tax cuts that will impact local jurisdictions along with a number of actions that would create unfunded mandates. There are also a number of changes related to Shared Service costs that have been included in the Prince William County budget that essentially also become unfunded mandates for the City. In addition, while we have weathered the initial impacts of the pandemic very well, there is still concern over the long-term impacts that may be seen, particularly in revenues such as sales and meals tax and in the need for continued services that have been expanded during the pandemic.

On the other hand, having dealt with two years of a pandemic, it is easy to see the benefits of our outstanding financial policies and practices. Over the past two years we have seen significant municipal accomplishments, no major local government service impacts and outstanding results from our community satisfaction survey. We pivoted to provide economic relief programs to businesses and individuals and used technology to provide more online services and allow for expanded remote work. We have had significant economic growth which has allowed us to reduce tax rates and fund service expansions. We have completed Fire Station #21, added Annaburg Manor to the park system, opened a new City Library and a Customer Service Center, completed water plant upgrades, added a new water storage tank and expanded utility capacity for economic growth. We have a new Public Safety Center under construction, a Museum expansion under bid and are completing designs for City Hall renovations. We have also established a plan to fund a new Dean School along with other significant transportation, stormwater, utility and parks improvements.

### **Strategic Budget Priorities**

During the past several months, we have highlighted key projects and performance benchmarks in departmental annual reports and at the Council retreat. We have discussed our financial condition and revenue projections along with the strategic plan priorities that were used to develop this budget. This budget is built to support existing services along with the employees that provide those services, debt service for community and school enhancements and our contractual obligation for shared services. Highlighted below are some of the significant budget issues impacting this budget and these strategic priorities.

#### ***Community Vitality:***

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

During the past year you received the Equity and Inclusion Study from the community members selected to participate on this Task Force. One of the recommendations of this report was to create an Equity and Inclusion Officer which is included in this budget. The report also recommends that we place more emphasis on creating Spanish materials, so a Spanish speaking Communications Coordinator is also included to assist with the provision of Spanish language materials and provide interpretation services at Council meetings and town halls.

An emphasis on the growing Parks, Culture and Recreation Division continues with the addition of a Parks Maintenance Program, including a Parks Maintenance Worker, and additional part-time help at the Stonewall Pool and the Harris Pavilion. As new capital facilities are enhanced in the CIP in areas such as Dean Park, Annaburg Manor Park, the Manassas Museum and at a variety of fields in our neighborhood parks, the need for additional staff and maintenance will be necessary.

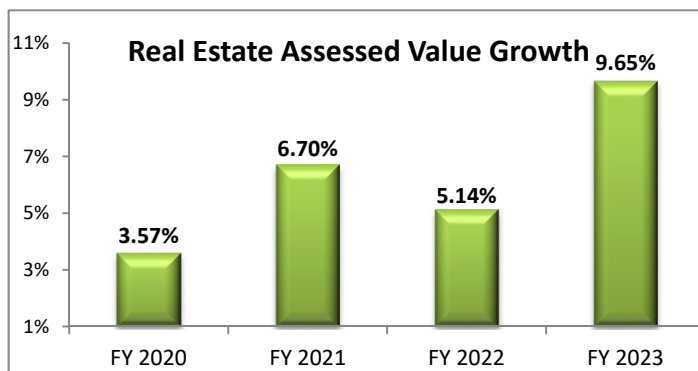
Efforts to promote housing and redevelopment opportunities in the community, with particular attention being paid to the “South of Downtown” area, remains an important goal and is highlighted by new private development and several CIP projects in this corridor.

### ***Economic Prosperity:***

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

### **Real Estate Assessments**

The Commissioner of the Revenue’s Office has determined that real estate assessments for the 2022 tax year have grown from \$5.680 billion to \$6.229 billion. This equates to a 9.65% overall increase, which is the highest growth rate in over a decade. The average residential assessment increase without new construction is 11.86% and the average non-residential assessment increases by 4.22% for the average overall growth of 9.31%. Our assessments have been significantly enhanced by the \$3 billion ongoing investment by Micron in their Manassas semiconductor manufacturing facility. Likewise, the \$250 million Landing at Cannon Branch project, also in the technology corridor, has a completed hotel, office building and residential section.



During the pandemic we have focused on protecting small businesses and promoting workforce development for our residents. This has led to the successful implementation of expanded outdoor use areas and programs and workforce development like the GRADUATE! and ELEVATE Programs which will continue in the coming year.

Efforts to pursue transformative economic development and redevelopment, and position the City as a top regional destination for business, needs adequate infrastructure investment. This budget contains an Electric Generation Mechanic and a Utility Project Coordinator to assist with our utility infrastructure improvements. Likewise, this budget continues the significant efforts mandated to deal with the Chesapeake Bay watershed requirements. A Stormwater Asset Program Manager along with significant funding for stormwater mapping, drainage maintenance, water quality sampling and stormwater management facility repairs are in this budget.

Efforts to promote tourism and local business development to maintain our vibrant retail and restaurant environment, a thriving arts program and events in the Historic Downtown continue in this budget. As an example, the Manassas Museum is being renovated in preparation for the City’s 150<sup>th</sup> anniversary in 2023.

### ***Transformative Mobility:***

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

Transportation mobility continues to receive emphasis through increased funding from \$1.3 million to \$1.55 million to reduce the paving cycle as well as increased funding to enhance traffic signal maintenance. A Deputy Treasurer position is included at the request of the Treasurer to address parking permit issues and enhance revenue collection. An Airport Operations Officer is included to assist with the increased activity that

is ongoing at the Manassas Regional Airport which, as you know, is the busiest regional airport in the Commonwealth.

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

### **Educational Attainment:**

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

A total of \$63.1 million of local funding is included in the budget to support Manassas City Public Schools (MCPS). This includes \$57 million in local contributions for operational support which is a 3% increase as was presented by the Superintendent in his budget proposal to the School Board. This budget also includes \$6.1 million for school debt service. All funds above the current debt service requirements are being set aside as a part of the funding strategy for the replacement of Dean School in 2026 and other schools in the future. The CIP also assumes the renovation of the current police facility as a new School Administrative Building.

Funds are also included for a Firefighter Candidate recruitment initiative and for a Police Cadet program which will include three part-time cadet positions. Both of these initiatives are aimed at providing opportunities for young people from our community to pursue a public safety career in our community.

### **Sustaining Excellence:**

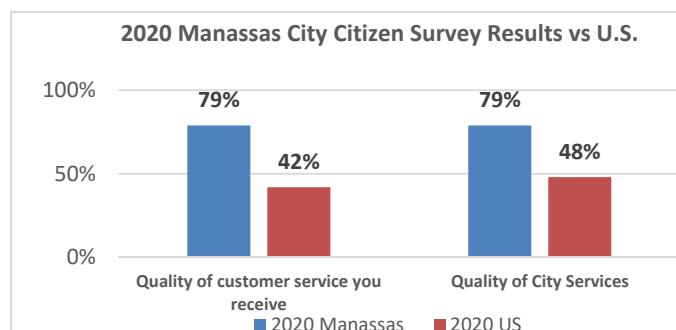
*We will be an inclusive organization that reflects our community and embraces excellence by applying our core values of Customer Service, Honesty, Respect, Integrity, Stewardship and Teamwork to everything that we do in order to create a better life for our community.*

Fire and Rescue services continue to be a priority in this budget. Since 2013, the City has shown a commitment to fire and rescue services by building Fire and Rescue Station #21, funding the replacement of two fire engines, five medic units, two tower units, a rescue engine and adding nine positions. This budget includes a replacement of a reserve engine with a second Rescue Engine and replacement of the radio system, Lifepaks and Lucas Devices. In addition, three additional ALS Firefighter positions are included to increase staffing on Engine 501.

The Public Safety Center on Grant Avenue is on track to be completed this year addressing police facility needs identified in the CALEA accreditation report. Ongoing building costs for this facility are included in this budget as are the ongoing IT costs associated with programs initiated with CARES Act funds. Additional positions include an Assistant Voter Registrar to meet State mandates, an Automotive Equipment Technician for increased fleet needs, a Budget Analyst related to the expanded capital programs and an HR Business Partner to increase our capacity to deal with employee recruitment and retention.

### **City Workforce**

Sustaining excellence begins with a high-quality workforce. As shown in the 2020 citizen survey, the community appreciates the dedicated staff that makes up the City's workforce. Satisfaction of "Quality of customer service from City employees" is almost twice as high as the national average. Satisfaction with the "Quality of city services" was also rated almost 70% higher than the national average. Customer service remains a pillar in our core values and performance management rating system, as well as the Code of Ethics signed by each employee.



To that end, maintaining an employee compensation system that provides internal and external equity with a market-based pay philosophy is a key priority. Performance adjustment increases are included in the budget along with funding for a step increase for sworn public safety staff. Market rate adjustments based on the external Classification and Compensation Study with adjustments to the pay ranges are included in the budget, along with benefit adjustments for increases in health insurance and retirement contributions. Staffing and retention continue to be a priority as we seek to select qualified personnel that reflect the diversity of our community and meet the high standards and values that we hold as vital for our city workforce.

## **Budget and Financial Issues**

### **Total Expenditures by Fund**

Total expenditures in the proposed FY2023 City Budget for all funds are \$271.6 million resulting in an overall increase of only \$387,870 over the FY2022 Budget, excluding the non-local MCPS funds. The MCPS Board will provide their budget to you before a joint budget work session meeting on March 30, 2022. The table below summarizes the funds in the Budget excluding the MCPS funds.

<b>ALL FUNDS SUMMARY (not including MCPS Funds)</b>				
<b>Fund</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Budget</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
General Fund	127,197,820	135,060,820	7,863,000	6.2%
Social Services Fund	7,621,630	7,946,930	325,300	4.3%
Fire and Rescue Fund	13,150,690	16,013,750	2,863,060	21.8%
Owens Brooke Service District Fund	40,200	40,200	-	0.0%
PEG Fund	150,000	150,000	-	0.0%
Debt Service Fund	11,491,710	12,992,680	1,500,970	13.1%
Sewer Fund	21,017,280	17,648,640	(3,368,640)	-16.0%
Water Fund	26,859,530	12,075,900	(14,783,630)	-55.0%
Electric Fund	41,921,280	45,757,150	3,835,870	9.2%
Stormwater Fund	3,071,000	3,877,500	806,500	26.3%
Airport Fund	4,970,100	3,609,980	(1,360,120)	-27.4%
Solid Waste Fund	3,693,350	3,944,910	251,560	6.8%
Building Maintenance Fund	1,641,120	2,471,530	830,410	50.6%
Vehicle Maintenance Fund	4,227,320	5,096,680	869,360	20.6%
Information Technology Fund	4,102,750	4,856,980	754,230	18.4%
Cemetery Trust Fund	32,800	32,800	-	0.0%
<b>ALL FUNDS TOTAL:</b>	<b>\$ 271,188,580</b>	<b>\$ 271,576,450</b>	<b>\$ 387,870</b>	<b>0.1%</b>

The General Fund increase of 6.2% would be 2.2% if you deducted increases for shared services, debt service, school operations and new program initiatives. A 3% increase of \$1.66 million is included for public education operations and a 5% increase is budgeted for shared services. The Fire and Rescue Fund is also increasing by \$2.86 million with \$2 million dedicated to capital purchases and the balance related to new positions and employee compensation. The debt service fund is increasing by 13% dedicated to School Facility Replacement and to support bonds issued last year. The other funds changes are primarily due to increases or decreases in capital projects from the prior year along with employee compensation.

## **Total Expenditures by Function**

Another way that we compare total expenditures is by functional area. Enterprise or utility funding remains the largest expenditure area due to electric, water and sewer, airport and stormwater costs all supported by utility revenue. Education remains the largest non-utility expenditure at 21% of the budget followed by Public Safety at 15%. Debt Service makes up 10% of the overall budget and along with the 8% for Capital/Other shows the dedication to making long-term capital investments in the community. All of the other areas combined make up only 20% of the total budget

## **Real Estate Tax Rates**

The FY2023 budget as presented can be balanced with a 5.7 cent reduction in the General Fund tax rate to \$1.165 while maintaining the Fire and Rescue tax rate at \$0.207 for a combined tax rate of \$1.372. This results in an overall increase of 5.27% in property tax revenues including new construction. This rate will result in real estate tax revenue growth of \$3.2 million in the General Fund and \$1.0 million in the Fire and Rescue Fund. The average existing residential homeowner would pay \$343 more overall in real estate taxes with this rate.

A not to exceed real estate tax rate will need to be established by the March 9<sup>th</sup> budget work session for advertisement. Council may wish to consider advertising a rate between the current rate of \$1.429 and the \$1.372 that is needed to balance the proposed budget assuming no revenue loss or major new mandates come from General Assembly actions.

## **Enterprise Charges**

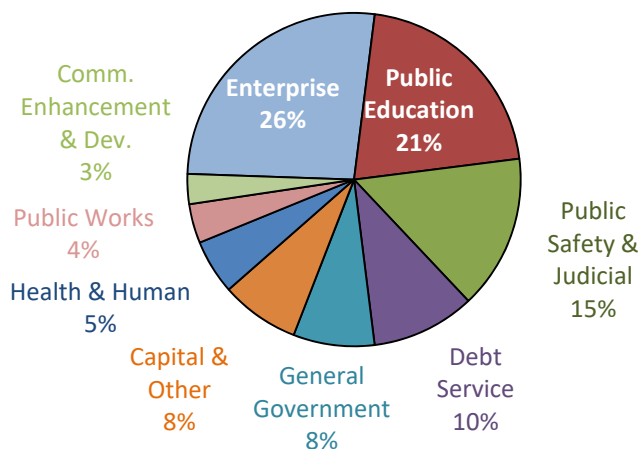
The Utility Commission has endorsed a 3.9% increase in water rates, a 4.9% increase in sewer rates and a 2% increase in electric rates related to increased capital and operating costs for each utility. This equates to a \$5.58 per month increase for the typical residential customer. However, with decreases in PCA and UOSA pass throughs, the Utility Department estimates that the average residential customer will actually see an overall \$0.31 monthly decrease.

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

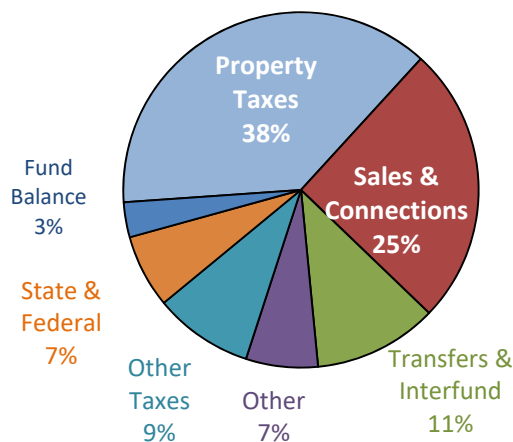
Increases in the residential stormwater management fees are necessary to deal with the increasing costs of meeting state and federal stormwater requirements and maintaining existing stormwater facilities. These rates are proposed to increase by \$1.50 per month for single family, \$0.96 for townhomes and \$0.75 for apartment/condos in the current year with additional adjustments requested in future years.

All together these recommended rates would result in an average \$1.19 monthly increase on a typical single-family residential utility consumer's bill.

**FY 2023 Budget  
All Funds Expenditures by Function**



**FY 2023 Budget  
All Funds Revenue by Source**





## **Budget Review Process**

Your adopted budget calendar includes multiple work sessions to review the FY2023 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 25 and a not to exceed tax rate must be set by March 9 to meet our advertising deadlines for this public hearing. Copies of the proposed FY2023 Budget will be available for public review at [www.manassasva.gov/budget](http://www.manassasva.gov/budget).

City staff is committed to providing the community with high quality services and programs that meet the needs of our residents. We recognize the need to balance service demands and revenue growth to maintain a sustainable operational and financial position that adheres to our strategic priorities, organizational policies and maintains our fiscal health. I hope you will join me in thanking our City staff for their efforts every day to provide exceptional customer service in the delivery of all services despite the challenges faced in delivering those services. I would also like to specifically recognize Diane Bergeron, Kerri Malin and Sandra Mitchell for their diligent work in getting this budget produced under very challenging conditions.

Over the past two years we have witnessed the importance of being prepared for the inevitable economic cycles that will impact our future. This budget supports the objective of having a sustainable financial plan to provide vital community services. Your senior leadership stands ready to work with Council to finalize a budget that addresses our strategic budget priorities and maintains the "Historic Heart and Modern Beat" of our community.

Respectfully,

A handwritten signature in black ink, appearing to read "William Patrick Pate". The signature is fluid and cursive, with the first name "William" being the most prominent.

William Patrick Pate  
City Manager

## CHANGES FROM PROPOSED

<u>FUND</u>	<u>AMOUNT</u>
<b>FY 2023 PROPOSED BUDGET ALL FUNDS</b>	<b>\$ 271,576,450</b>
<u>GENERAL FUND PROPOSED BUDGET</u>	<b>\$ 135,060,820</b>
Revenue from Cemetery Trust Fund for Increased Mowing Costs at Cemeteries	17,200
<b>GENERAL FUND ADOPTED BUDGET</b>	<b>\$ 135,078,020</b>
<u>FIRE AND RESCUE FUND PROPOSED BUDGET</u>	<b>\$ 16,013,750</b>
Rescue Engine Replacement in FY 2022	(950,000)
<b>FIRE AND RESCUE FUND ADOPTED BUDGET</b>	<b>\$ 15,063,750</b>
<u>STORMWATER FUND PROPOSED BUDGET</u>	<b>\$ 3,877,500</b>
Fund Balance for New Britain Regional Pond Retrofit Project	620,000
<b>STORMWATER FUND ADOPTED BUDGET</b>	<b>\$ 4,497,500</b>
<u>CEMETERY TRUST FUND PROPOSED BUDGET</u>	<b>\$ 32,800</b>
Increased Mowing Costs at Cemeteries	17,200
<b>CEMETERY TRUST FUND ADOPTED BUDGET</b>	<b>\$ 50,000</b>
<u>MANASSAS CITY SCHOOL BOARD ADOPTED BUDGET</u>	
School Board Adopted Budget <i>(Not included in Proposed)</i>	139,178,135
<b>SCHOOLS ADOPTED BUDGET</b>	<b>\$ 139,178,135</b>
<b>FY 2023 ADOPTED BUDGET</b>	<b>\$ 410,458,985</b>



## BUDGET IN BRIEF

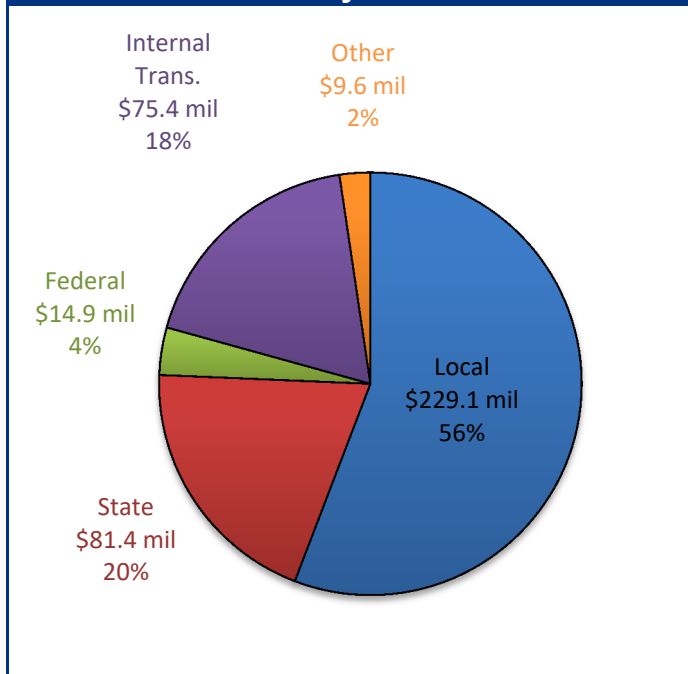
### FY 2023 Budget by Fund

Fund	Amount	% Inc (Dec)
General Fund	\$ 135,078,020	6.2%
Social Services	7,946,930	4.3%
Fire and Rescue	15,063,750	14.5%
Debt Service	12,992,680	13.1%
Sewer	17,648,640	(16.0%)
Water	12,075,900	(55.0%)
Electric	45,757,150	9.2%
Stormwater	4,497,500	46.5%
Airport	3,609,980	(27.4%)
Solid Waste	3,944,910	6.8%
Internal Services	12,425,190	24.6%
Other Funds	240,200	7.7%
School Funds	139,178,135	2.9%
<b>TOTAL</b>	<b>\$ 410,458,985</b>	<b>1.0%</b>

### FY 2023 Capital Expenditures

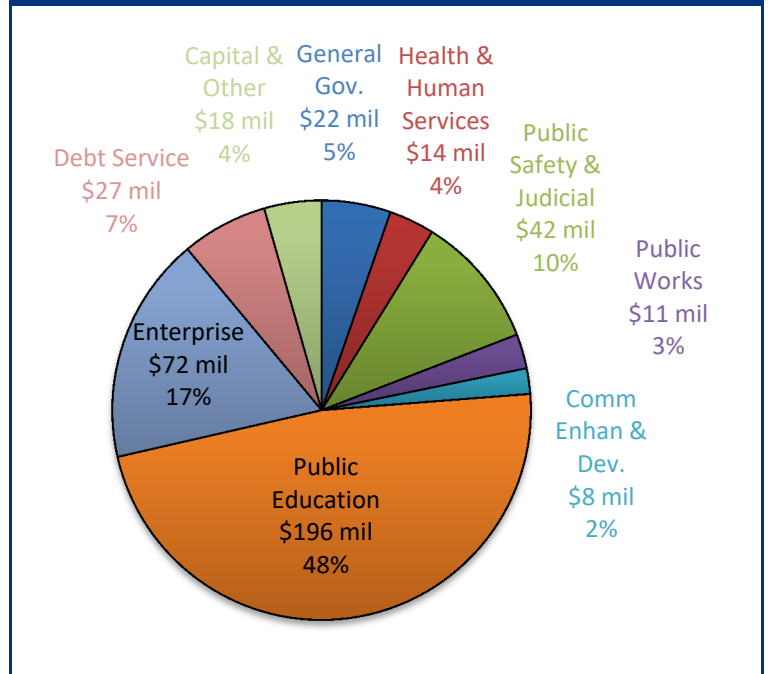
Program	FY 2023	Five-Year CIP
General Government	\$ 3,779,000	\$ 18,470,000
Culture & Recreation	13,635,000	20,185,000
Public Safety	130,000	410,000
Transportation	6,825,000	21,492,000
Water/Sewer/Electric	25,325,000	57,550,000
Stormwater	14,251,000	27,501,000
Airport	5,600,000	19,075,000
Schools	4,300,000	77,597,000
Maintenance Capital	6,285,000	N/A
Street Paving	1,550,000	N/A
Vehicles/FR Apparatus	1,630,000	N/A
Equipment	2,380,000	N/A
Virginia Railway Exp	270,000	N/A
<b>TOTAL</b>	<b>\$ 85,960,000</b>	<b>\$ 242,280,000</b>

### Where the Money Comes From...



General Property Taxes	\$ 102,935,950
Other Taxes	\$ 24,500,000
Other Local Revenue	\$ 101,686,800

### Where the Money Goes...



The General Fund includes \$63,142,300 for Public Education which is a 3% or \$1,780,690 increase over the prior year.

### General Tax & Fee Changes

Rate/Fee	FY 2022	FY 2023	Rate/Fee	FY 2022	FY 2023
Owens Brooke Service District	\$0.101	\$0.0869	Personal Property		
			Tangible	\$3.600	\$3.600
			Business	\$3.600	\$3.600
			Machinery & Tool	\$2.100	\$2.100
			M & T Semiconductor	\$0.891	\$0.793
Stormwater			<b>Utility Rates &amp; Monthly Utility Bill</b>		
Single Fam. Detach	\$7.85/month	\$9.35/month	Sewer.....4.9%	Water.....3.9%	Electric.....2.0%
Townhome/Mobile	\$5.02/month	\$5.98/month	Sewer.....\$1.15	Water .....	\$1.02
Condo/Apartment	\$3.93/month	\$4.68/month	Electric PCA.....\$8.25	Electric.....	\$1.91
Non-Residential (per 2,480 sq. ft)	\$7.85/month	\$9.35/month	Stormwater .....	\$1.50	

## BUDGET IN BRIEF

### Real Estate Taxes and Assessments

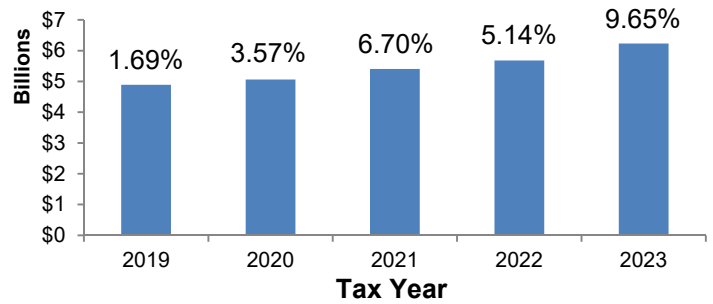
Residential assessments increased 12.14% and non-residential assessments increased 4.70%.

The average commercial tax bill for 2023 is \$21,476, a decrease of 1.84%.

The average residential assessment is \$364,236.

	Tax Rate	Avg. Res. Bill	% Change from 2022
General	\$ 1.135	\$ 4,123	3.89%
Fire & Rescue	\$ 0.207	\$ 752	11.86%
<b>Combined</b>	<b>\$ 1.342</b>	<b>\$ 4,875</b>	<b>5.05%</b>
<b>1 Cent of the Tax Rate ≈ \$600,000</b>			

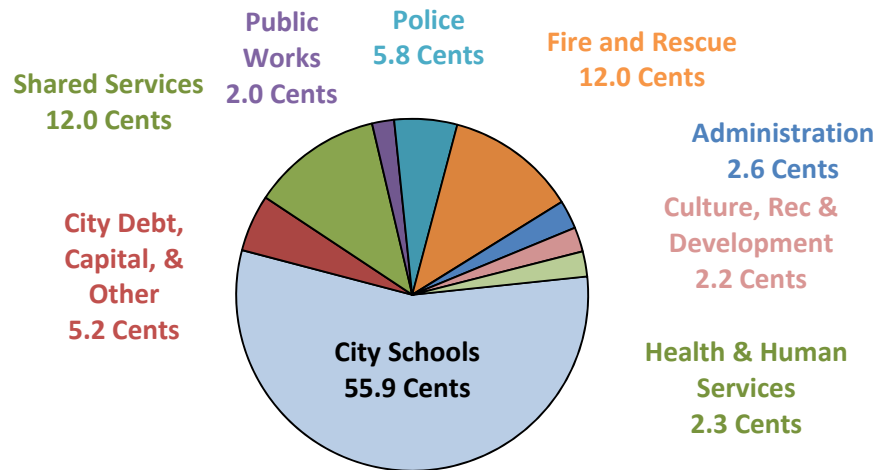
### Total Taxable Assessed Value



### New Construction - \$19,657,000

Without new construction, residential assessments increased 11.86% and non-residential assessments increased 4.22%

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



### Linking the Budget to the City Council Strategic Plan

#### COUNCIL'S VISION

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



- Construction of Manassas Museum
- New Parks Maintenance Program
- Implementation of GRADUATE! and ELEVATE Programs
- Infrastructure for MICRON Expansion
- The Landing at Cannon Branch Project
- Improvements along Route 28 Corridor
- Continued Maintenance and Improvements of Roads and Trails
- \$63,142,300 in Funding for MCPS
- Fire and Rescue Engine and Equipment Replacements
- Completion of Public Safety Facility
- Classification and Compensation Study Adjustments for Staff

# City of Manassas Strategic Plan



## Vision and Values

### Strategic Platform:

For those who appreciate independence and access, the historic City of Manassas enjoys a strategic location in Northern Virginia where historic charm combines with a new city spirit so you experience a sense of place, a sense of community and a sense of opportunity.

### Vision:

A community that takes pride in our authentic history, livable neighborhoods, quality schools, healthy economy and outstanding quality of life

### Values:



**Customer Service:** Our primary duty is to be accessible and responsible to the community that we serve. To that end we must maintain an organizational reputation for consistency, openness, transparency, understanding and active engagement with the stakeholders that we serve.



**Honesty:** We must demonstrate the highest standards of being true to what we say and do and standing up for our beliefs so that our public activities inspire confidence and trust in our government.



**Respect:** We honor diversity and individual rights in every interaction we have with another person. We look for balance between self, family, community and work.



**Integrity:** The courage to be true to yourself and your position. We value integrity in ourselves and others as we work every day with staff, residents and visitors.



**Stewardship:** We must be diligent to maintain an atmosphere where public resources are always used for the public good. Our organization constantly strives to provide the greatest possible efficiency and effectiveness in the delivery of public services.



**Teamwork:** It takes teamwork to create success. We work as a team that encourages trust, cooperation and a commitment to communications within the organization. We use our professional judgment to meet customer needs and exceed customer expectations through behaviors consistent with our values.

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

# City of Manassas Strategic Plan



## Priorities



### **Community Vitality**

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



### **Economic Prosperity**

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



### **Transformative Mobility**

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



### **Educational Attainment**

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



### **Sustaining Excellence**

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

# City of Manassas Strategic Plan



## Goals



Goal 1: Increase the supply of quality housing options.

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

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

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

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



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

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

Goal 3: Pursue transformative development and redevelopment.



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

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

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

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



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

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

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



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

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

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

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

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

# ASSESSED VALUES AND TAX BILLS

## ASSESSED VALUE CHANGES

1 Cent = \$600,000

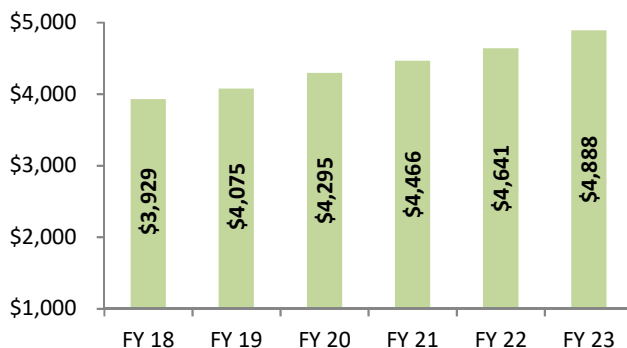
Class	FY 2022		FY 2023		% Change in Value
	Units	Value	Units	Value	
TOWNHOUSE	3,851	1,029,205,400	3,851	1,159,317,600	12.64%
CONDOS	2,239	501,596,100	2,239	550,343,300	9.72%
SINGLE FAMILY	5,561	2,253,188,900	5,560	2,533,690,100	12.45%
<b>TOTAL RESIDENTIAL</b>	<b>11,651</b>	<b>3,783,990,400</b>	<b>11,650</b>	<b>4,243,351,000</b>	<b>12.14%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,239</b>	<b>1,896,918,600</b>	<b>1,241</b>	<b>1,985,987,800</b>	<b>4.70%</b>
<b>TOTAL ALL CLASSES</b>	<b>12,890</b>	<b>\$5,680,909,000</b>	<b>12,891</b>	<b>\$6,229,338,800</b>	<b>9.65%</b>

## AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

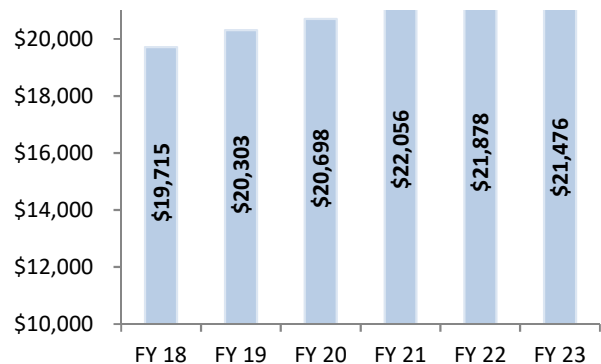
FY 2022	\$1.429
FY 2023	\$1.342
Inc/(Dec)	(\$0.087)

Class	FY 2022		FY 2023		\$ Change in Bill	% Change in Bill
	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	267,257	\$3,819	301,043	\$4,040	\$221	5.78%
CONDOS	224,027	\$3,201	245,799	\$3,299	\$97	3.04%
SINGLE FAMILY	405,177	\$5,790	455,700	\$6,115	\$326	5.62%
<b>TOTAL RESIDENTIAL</b>	<b>324,778</b>	<b>\$4,641</b>	<b>364,236</b>	<b>\$4,888</b>	<b>\$247</b>	<b>5.32%</b>
<b>TOTAL NON-RESIDENTIAL</b>	<b>1,531,008</b>	<b>\$21,878</b>	<b>1,600,312</b>	<b>\$21,476</b>	<b>(\$402)</b>	<b>-1.84%</b>
<b>TOTAL ALL CLASSES</b>	<b>\$440,722</b>	<b>\$6,298</b>	<b>\$483,232</b>	<b>\$6,485</b>	<b>\$187</b>	<b>2.97%</b>

Average Residential Tax Bill



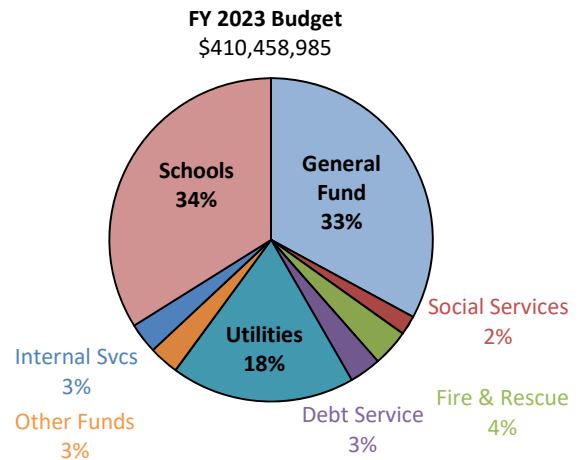
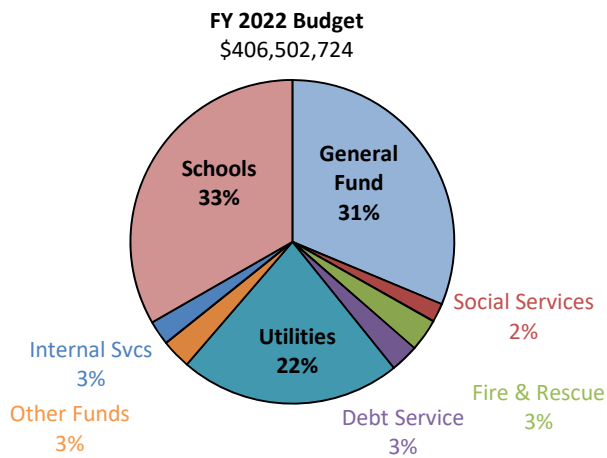
Average Non-Residential Tax Bill





## ALL FUNDS SUMMARY

Fund	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
General Fund	125,709,601	127,197,820	134,262,743	135,078,020	7,880,200
Social Services Fund	6,173,988	7,621,630	7,694,069	7,946,930	325,300
Fire and Rescue Fund	11,293,141	13,150,690	14,504,261	15,063,750	1,913,060
Owens Brooke Service District Fund	282,075	40,200	40,200	40,200	-
PEG Fund	31,245	150,000	150,000	150,000	-
Debt Service Fund	10,314,025	11,491,710	11,491,710	12,992,680	1,500,970
Sewer Fund	16,370,243	21,017,280	23,309,698	17,648,640	(3,368,640)
Water Fund	11,108,400	26,859,530	27,678,135	12,075,900	(14,783,630)
Electric Fund	38,716,611	41,921,280	47,287,480	45,757,150	3,835,870
Stormwater Fund	1,571,466	3,071,000	3,137,262	4,497,500	1,426,500
Airport Fund	2,572,433	4,970,100	5,153,117	3,609,980	(1,360,120)
Solid Waste Fund	3,569,343	3,693,350	3,701,457	3,944,910	251,560
Building Maintenance Fund	1,359,456	1,641,120	1,743,104	2,471,530	830,410
Vehicle Maintenance Fund	2,955,472	4,227,320	5,050,800	5,096,680	869,360
Information Technology Fund	3,252,225	4,102,750	4,951,922	4,856,980	754,230
Cemetery Trust Fund	16,059	32,800	32,800	50,000	17,200
School Operating Fund	104,503,449	118,477,032	120,036,954	122,739,280	4,262,248
School Food Service Fund	3,226,531	4,186,043	4,425,282	4,099,775	(86,268)
School Capital Projects Fund	1,701,970	5,190,000	10,928,031	7,784,415	2,594,415
School Grants/Projects Fund	8,155,119	3,915,741	5,847,502	3,996,965	81,224
School Debt Service Fund	6,126,987	3,545,328	3,545,328	557,700	(2,987,628)
<b>ALL FUNDS TOTAL:</b>	<b>\$ 359,009,839</b>	<b>\$ 406,502,724</b>	<b>\$ 434,971,855</b>	<b>\$ 410,458,985</b>	<b>\$ 3,956,261</b>





# STAFFING SUMMARY

	FY 2022 Adopted		FY 2022 Amended		FY 2022 Over (Under) Adopted		FY 2023 Budget		FY 2023 Budget Over (Under) FY 2022 Adopted	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
<b><u>General Government</u></b>										
City Clerk	2	2.00	2	2.00	-	-	2	2.00	-	-
City Manager / Comms	5	5.00	6	6.00	1	1.00	8	8.00	3	3.00
City Attorney	3	3.00	3	3.00	-	-	3	3.00	-	-
Voter Registration	7	3.00	7	3.00	-	-	8	4.00	1	1.00
Treasurer	7	7.00	7	7.00	-	-	8	8.00	1	1.00
Commissioner of Revenue	11	11.00	11	11.00	-	-	11	11.00	-	-
Finance / IT	31	29.55	30	29.50	(1)	(0.05)	31	30.50	-	0.95
Human Resources	7	7.00	7	7.00	-	-	8	8.00	1	1.00
<b><u>Public Safety</u></b>										
Police	142	137.25	143	137.25	1	-	146	138.75	4	1.50
Fire and Rescue	69	69.00	69	69.00	-	-	72	72.00	3	3.00
<b><u>Health &amp; Human Services</u></b>										
Social Services	46	45.50	46	45.50	-	-	46	45.50	-	-
<b><u>Public Works</u></b>										
Engineering / Stormwater	10	10.00	10	10.00	-	-	11	11.00	1	1.00
Public Works	57	56.50	57	56.50	-	-	58	57.50	1	1.00
<b><u>Community Enhancements &amp; Development</u></b>										
Com Dev / PCR	75	35.25	73	34.30	(2)	(0.95)	74	35.30	(1)	0.05
Economic Development	3	3.00	3	3.00	-	-	3	3.00	-	-
<b><u>Other</u></b>										
Utilities	90	90.00	90	90.00	-	-	92	92.00	2	2.00
Airport	8	8.00	8	8.00	-	-	9	9.00	1	1.00
<b>Total City of Manassas</b>	<b>573</b>	<b>522.05</b>	<b>572</b>	<b>522.05</b>	<b>(1)</b>	<b>-</b>	<b>590</b>	<b>538.55</b>	<b>17</b>	<b>16.50</b>

