



July 1, 2025

Mayor and Members of City Council,

Staff are pleased to present you the FY 2026 City Budget as adopted by City Council on June 9, 2025. My thanks to staff for developing their Department budgets with minimal increases that fulfill the mission of their Departments, as well as providing for the needs of our community. We appreciate all the time that you invested in this Budget's development and adoption through the many planning sessions, budget work sessions, and public hearings leading to its adoption. Your FY 2026 Budget is available for our residents to review at City Hall and on the City's website at www.manassasva.gov/budget.

The total adopted FY 2026 Budget for all funds is \$488,297,855, which is comprised of \$160,524,855 for Manassas City Public School funding, \$158,374,000 for General Fund, \$111,555,000 for Enterprise Funds, and \$57,844,000 for all other funds.

Your adopted budget continues to provide for the prosperity of our community through the increased funding for our schools to develop our workforce, provide funding for future economic development opportunities, and invest in the City's infrastructure. Your budget also provides funding for multi-modal transportation improvements through maintenance, construction, and planning. The Budget also includes \$69,489,000 towards the first year of the five-year capital improvement program to continue the City's investment in our future.

The adoption of the flat real estate tax rate, minimal increases in utility rates, and establishment of the data center personal property tax allow our revenues to grow as our City prospers.

The FY 2026 Budget's inclusion of increased funding to support the expansion of programs at our Manassas Community Center and continued maintenance and revitalization of our parks will allow our residents to enjoy their community. The Budget also includes the necessary funding to retain and attract exceptional staff members to promote the City through their dedication and outstanding service.

This year's budget, like many years, presented many challenges and opportunities. The budget strategies implemented by City Council will allow the City to be prepared for the economic uncertainties that we may encounter in FY 2026.

As our new fiscal year begins, staff will continue our efforts to preserve the City's core values, provide outstanding customer service, and deliver programs and services to exceed the goals and objectives established within this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "S. Burke", written in a cursive style.

Steve Burke, PE
City Manager



February 24, 2025

Mayor Davis-Younger and Members of the City Council:

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

While there is always uncertainty surrounding the preparation of a municipal budget, the City of Manassas is more fortunate than most. The 2024 Community Satisfaction Survey confirms that our residents' satisfaction with city services continues to be much higher than in other cities. Our Annual Comprehensive Financial Report shows that our financial condition is excellent and has significantly improved over the past decade. Our economic assessments show continued growth in both residential and commercial values as well as in the revenues that track economic success such as meals and sales taxes. We are in the midst of some of the most expansive capital investment and economic redevelopment activities seen in the City, with more in the planning and development stages. The investments set Manassas up for the future!

Over the past several years we have seen significant municipal accomplishments, economic growth has allowed for a flat tax rate, fund service expansions and invest in our future. During FY 2025, we invested heavily in our Electrical Infrastructure, waterline and plant upgrades, secured funding for the replacement of Jennie Dean Elementary School, purchased the Manassas Shopping Center for future development growth, purchased the Marsteller property for a future Fire Station and community space, and enhanced our parks system. The state of the City is outstanding!

The FY 2026 budget could still face challenges from General Assembly actions that may be taken as they adopt budget amendments or statutes. The unknown impact of Federal Government cuts on schools, Social Services and grants could also be a factor. Economists continue to predict that we could see a "slow down" in the upcoming year. The DMV is a very competitive region when attempting to recruit and retain staff, we will continue to assess the pay and benefits packages so that we can remain competitive with the region.

Strategic Budget Priorities

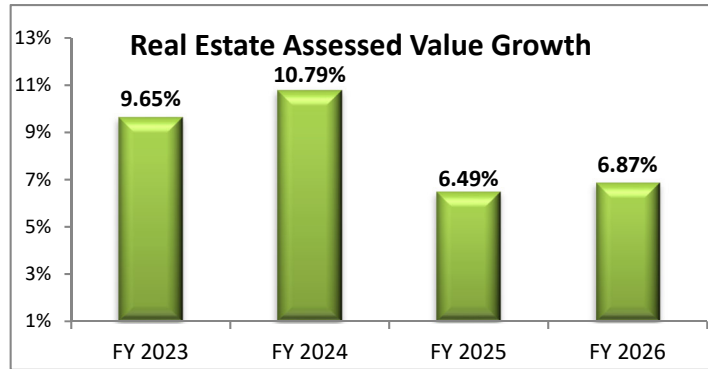
In advance of this budget presentation, you have been provided updates on our strategic planning goal accomplishments, received the latest 2024 Community Satisfaction Survey results, heard Department Heads highlight key projects along with performance benchmarks, and received the Annual Comprehensive Financial Report and updated budget financial forecasts. The City is making outstanding progress in each of your strategic priority areas. This budget continues to support these strategic efforts including our capital improvement and debt service plans with an emphasis on competitive employee compensation plans for the employees that provide these services. Here are a few highlights of our strategic planning accomplishments and some areas for additional consideration as you review this proposed budget.

Economic Prosperity:

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

Real Estate Assessments

The Commissioner of the Revenue's Office has determined that real estate assessments for the 2025 tax year have grown from \$7.350 billion to \$7.855 billion. The average residential assessment increase without new construction is 8.02% and the average non-residential assessment increases by 2.30% for the average overall growth of 6.15%. Our assessments have been enhanced by \$52.8 million of new construction primarily from the data center on Godwin Drive and the Jefferson Square residential subdivision.



The 2024 Community Satisfaction Survey showed a high level of satisfaction with special events and festivals, which is directly related to our efforts to promote tourism and local business development. This works to maintain our vibrant retail and restaurant environment, a thriving arts program, and events in the Historic Downtown.

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

Transformative Mobility:

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

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

Capital investments continue with projects along Sudley Road, Centreville Road and Mathis Avenue. Significant effort continues in the development of pedestrian and bike trails such as those scheduled along Wellington Road. General revenues to supplement gas tax funds of \$300,000 are set aside in this budget to maintain PRTC and VRE services. These funds will also be used to provide matching funds for the NVTAs 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 \$70.4 million of local funding is included in the budget to support Manassas City Public Schools (MCPS). This includes \$63.9 million in local contributions for operational support, which is a 3% increase above last year. This budget also includes \$6.5 million for school debt service. All funds above the current debt service requirements are being set aside as a part of the funding strategy for the replacement of Dean School and other school capital investments in the future.

Community Vitality:

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

Emphasis on housing options and neighborhood identity are continued in this budget. Over 300 new residential units are in design or under construction including the Van Metre project in the south of the downtown area. As a reminder, a Housing Coordinator position was included in the FY 25 budget to focus on strategies for attainable housing. While this position is currently vacant, recruitment for this position is a priority.

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

Sustaining Excellence:

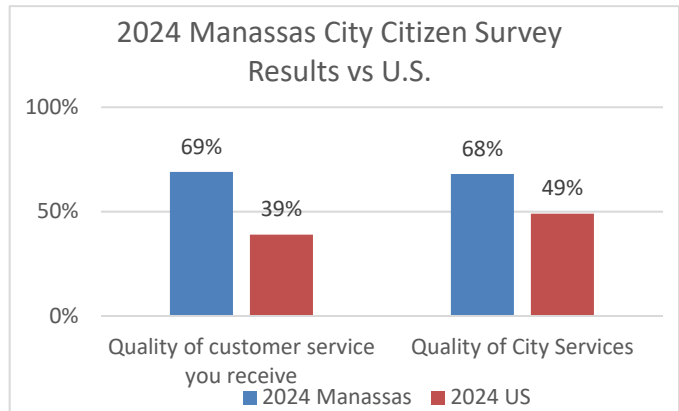
We will be an inclusive organization that reflects our community and embraces excellence by applying our core values of Customer Service, Honesty, Respect, Integrity, Stewardship and Teamwork to everything that we do in order to create a better life for our community.

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

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

City Workforce

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



Maintaining a competitive employee compensation system that supports internal and external equity with a market-based pay philosophy is a key organizational priority. The 2023 Employee Satisfaction Survey identified pay and benefits as a top priority for staff. While we are still collecting market information for this year, the budget anticipates at least a 3% performance adjustment increase for general staff along with funding for step increases for sworn public safety staff. Additional funds should be included for market rate adjustments based on a market analysis so that the City remains competitive with surrounding job markets. We have also anticipated benefit adjustments for increases in health insurance. Staffing and retention are a continuing priority as we seek to select qualified personnel who reflect the diversity of our community and meet the high standards and values that we hold as vital for our City workforce.

Budget and Financial Issues

Total Expenditures by Fund

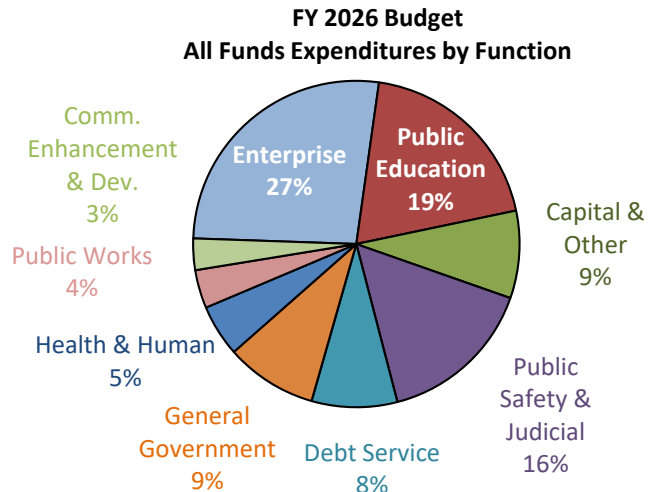
Total expenditures in the proposed FY 2026 City Budget for all funds are \$327,881,000 resulting in an overall decrease of \$5,699,000 or -1.7% over the FY 2025 Budget, excluding the non-local MCPS funds. The MCPS Board will provide their budget to you before a joint budget work session meeting on March 26, 2025. The table below summarizes the funds in the Budget excluding the MCPS funds.

ALL FUNDS SUMMARY (not including MCPS Funds)

Fund	FY 2025 Adopted	FY 2026 Budget	\$ Increase (Decrease)	% Increase (Decrease)
General Fund	173,540,000	158,374,000	(15,166,000)	-8.7%
Social Services Fund	8,800,000	9,540,000	740,000	8.4%
Fire and Rescue Fund	16,275,000	17,025,000	750,000	4.6%
Owens Brooke Service District Fund	40,000	40,000	-	0.0%
PEG Fund	150,000	150,000	-	0.0%
Debt Service Fund	12,950,000	12,932,000	(18,000)	-0.1%
Sewer Fund	20,620,000	24,178,000	3,558,000	17.3%
Water Fund	17,662,000	20,213,000	2,551,000	14.4%
Electric Fund	54,398,000	52,797,000	(1,601,000)	-2.9%
Stormwater Fund	3,618,000	2,788,000	(830,000)	-22.9%
Airport Fund	5,433,000	6,983,000	1,550,000	28.5%
Solid Waste Fund	4,754,000	4,754,000	-	0.0%
Building Maintenance Fund	2,730,000	2,842,000	112,000	4.1%
Vehicle Maintenance Fund	6,100,000	7,463,000	1,363,000	22.3%
Information Technology Fund	6,510,000	7,802,000	1,292,000	19.8%
ALL FUNDS TOTAL:	\$ 333,580,000	\$ 327,881,000	\$ (5,699,000)	-1.7%

Total Expenditures by Function

Another way that we compare total expenditures is by functional area. Enterprise or utility funding remains the largest expenditure area due to electric, water and sewer, airport and stormwater costs all supported by utility revenue. Education remains the largest non-utility expenditure at 19% of the budget followed by Public Safety at 16% and Capital & Other at 9%. Debt Service makes up 8% of the overall budget and shows the dedication to making long-term capital investments in the community. All of the other areas combined make up only 21% of the total budget.

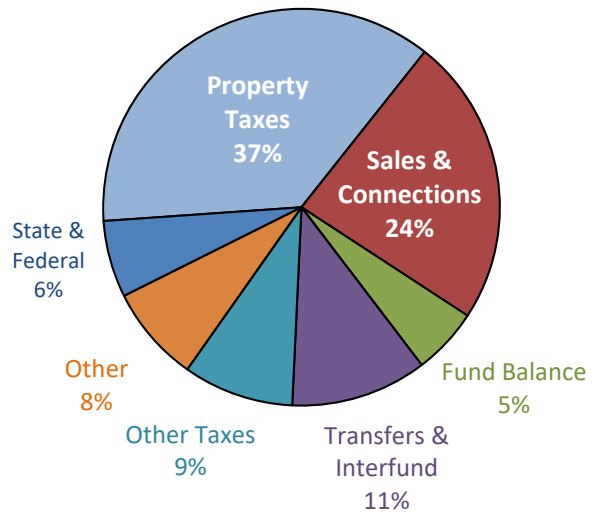


Real Estate Tax Rates

The FY 2026 budget as presented can be balanced with a flat tax rate in the General Fund of \$1.070 and a flat tax rate in the Fire and Rescue Fund of \$0.190 for a combined tax rate of \$1.260. This results in an overall increase of 6.99% in property tax revenues including new construction. This rate will result in real estate tax revenue growth of \$5.3 million in the General Fund and \$900,000 in the Fire and Rescue Fund. The average existing residential homeowner would pay \$428 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 5th budget work session for advertisement. Council may wish to consider advertising a rate equal to the current rate of \$1.260 assuming no revenue loss or major new mandates come from General Assembly actions.

**FY 2026 Budget
All Funds Revenue by Source**



Potential Enhancements

Included in this budget is a \$2,150,000 contingency that, at City Council discretion, could be utilized to reduce tax rates or fund the following potential enhancements that were presented by departments and senior leadership during the budget process.

Unfunded Requests / Potential Enhancements	
Remove Vehicle License Fee	950,000
Marsteller Programming (3 PT Positions)	130,000
7% School Raises	1,700,000
HMI Contract Increase	100,000
Social Services Reserve	500,000
Fund Equity & Inclusion Officer Position	180,000
Total	3,560,000

Enterprise Charges

The proposed budget includes an increase in the sewer, water, and electric rates which equates to a \$22 per month increase for the typical residential customer. This is only an estimate at this time and we anticipate the rate study to be completed prior to the adopted budget process.

Budget Review Process

Your adopted budget calendar includes multiple work sessions to review the FY 2026 capital and operating budget and the major issues that could impact this budget. A public hearing on the budget is scheduled for April 28 and a not to exceed tax rate must be set by March 5 to meet our advertising deadlines for this public hearing. Copies of the proposed FY 2026 Budget will be available for public review at www.manassasva.gov/budget.

Closing

I hope you will join me in thanking City staff for their daily efforts to provide exceptional customer service in the delivery of all services. Providing high quality services and programs that meet the needs of our residents is the overall goal of this proposed budget. Attracting and retaining staff that are in alignment with our core values of customer service, stewardship, honesty, integrity, respect and teamwork remains one of our highest priorities and a difficult challenge in this Northern Virginia/National Capital region. You have an outstanding and dedicated workforce that we are working every day to retain. The 2023 Employee Satisfaction Survey results were clear: *to retain and attract professional staff that believe in our core values, we must ensure staff feels trusted and valued.*

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

On behalf of city staff, we look forward to assisting Council with adopting a budget that addresses the strategic priorities of the community and which maintains the "Historic Heart and Modern Beat" of our community.

Respectfully,

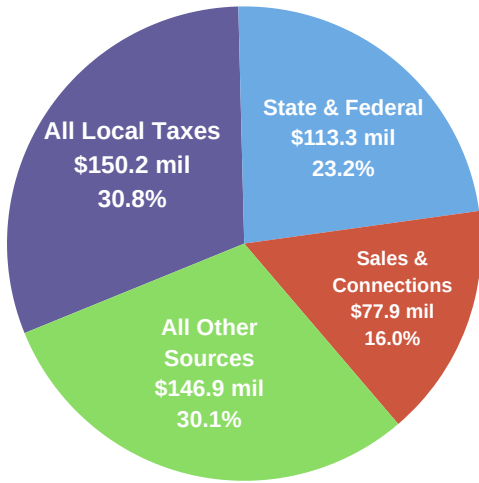
A handwritten signature in black ink that reads "Douglas W. Keen". The signature is written in a cursive style with a large initial 'D'.

Douglas W. Keen
Assistant City Manager/Chief of Police

CHANGES FROM PROPOSED

<u>FUND</u>	<u>AMOUNT</u>
FY 2026 PROPOSED BUDGET ALL FUNDS	\$ 327,881,000
<u>SEWER FUND PROPOSED BUDGET</u>	\$ 24,178,000
Approved Rate Increase Lower Than Proposed	(158,000)
SEWER FUND ADOPTED BUDGET	<u>\$ 24,020,000</u>
<u>INFORMATION TECHNOLOGY FUND PROPOSED BUDGET</u>	\$ 7,802,000
Traffic Signal System (General Fund)	50,000
INFORMATION TECHNOLOGY FUND ADOPTED BUDGET	<u>\$ 7,852,000</u>
<u>MANASSAS CITY SCHOOL BOARD ADOPTED BUDGET</u>	
School Board Adopted Budget <i>(Not included in Proposed)</i>	160,524,855
SCHOOLS ADOPTED BUDGET	<u>\$ 160,524,855</u>
FY 2026 ADOPTED BUDGET	<u><u>\$ 488,297,855</u></u>

Where the Money Comes From

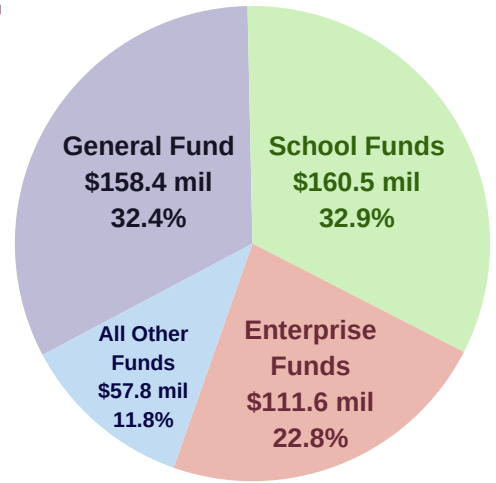


TOTAL BUDGET

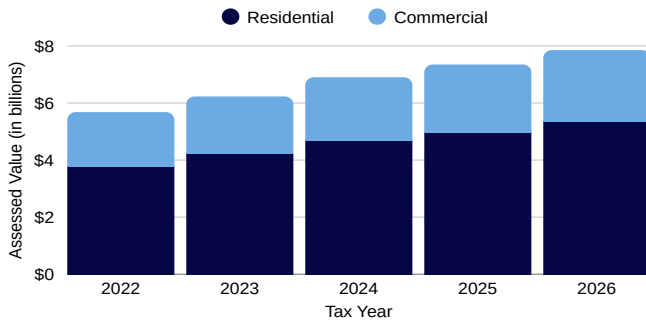
\$488,297,855

0.4% increase over FY 2025

Where the Money Goes



Assessed Values & Tax Bills



Average Residential Tax Bill Increase

\$406 (7.59%)

Average Non-Residential Tax Bill Increase

\$945 (3.83%)

New Construction = \$52,868,200
1 Cent on the Tax Rate = \$770,000

Major Taxes & Fees

\$1.26

Real Estate Tax Rate

\$3.60

Personal Property Tax Rate

\$3.60

Data Center Personal Property Tax Rate

\$17.39

Avg. monthly utility bill increase

FY 2026 Capital Improvement Program

\$69,489,000

+ \$7,333,000 in maintenance capital improvements

Strategic Budget Priorities



\$71,896,000 in City funding for **Manassas City Public Schools** operations and debt service (\$3,361,500 or 5.42% increase for operations)



Continued **capital investments** including projects along Sudley Road, Centreville Road, Mathis Avenue, and the development of pedestrian and bike trails.



Replacement of **Medic Unit 501B**



Added 8 FTE positions for public safety and commercial airport service: Speed Camera Enforcement Officer, Emergency Medical Services Battalion Chief, 3 Firefighters, 2 Airport Operations Officers, Airport Maintenance Worker



Commitment to **staff retention** with 3% merit increase and a 2% Cost of Living Adjustment increase

For more information:

www.manassasva.gov/budget

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 = \$770,000

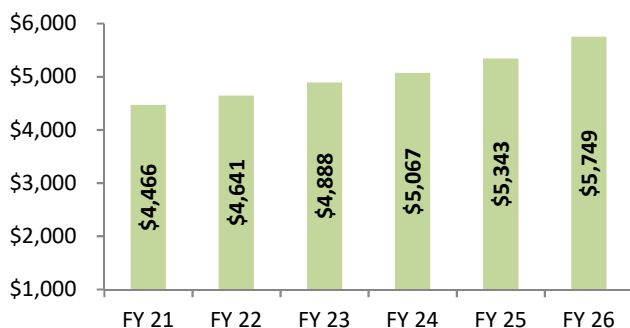
Class	FY 2025		FY 2026		% Change in Value
	Units	Value	Units	Value	
TOWNHOUSE	3,879	1,380,521,700	3,987	1,519,446,300	10.06%
CONDOS	2,239	641,629,300	2,249	721,251,300	12.41%
SINGLE FAMILY	5,558	2,929,261,500	5,522	3,123,993,500	6.65%
TOTAL RESIDENTIAL	11,676	4,951,412,500	11,758	5,364,691,100	8.35%
TOTAL NON-RESIDENTIAL	1,223	2,398,359,857	1,223	2,490,108,600	3.83%
TOTAL ALL CLASSES	12,899	\$7,349,772,357	12,981	\$7,854,799,700	6.87%

AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

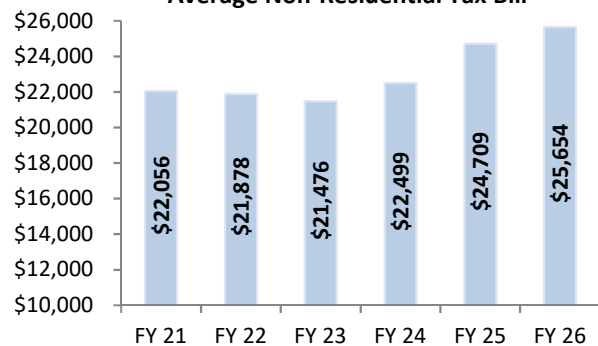
FY 2025	\$1.260
FY 2026	\$1.260
Inc/(Dec)	\$0.000

Class	FY 2025		FY 2026		\$ Change in Bill	% Change in Bill
	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	355,896	\$4,484	381,100	\$4,802	\$318	7.08%
CONDOS	286,570	\$3,611	320,699	\$4,041	\$430	11.91%
SINGLE FAMILY	527,035	\$6,641	565,736	\$7,128	\$488	7.34%
TOTAL RESIDENTIAL	424,068	\$5,343	456,259	\$5,749	\$406	7.59%
TOTAL NON-RESIDENTIAL	1,961,046	\$24,709	2,036,066	\$25,654	\$945	3.83%
TOTAL ALL CLASSES	\$569,794	\$7,179	\$605,100	\$7,624	\$445	6.20%

Average Residential Tax Bill

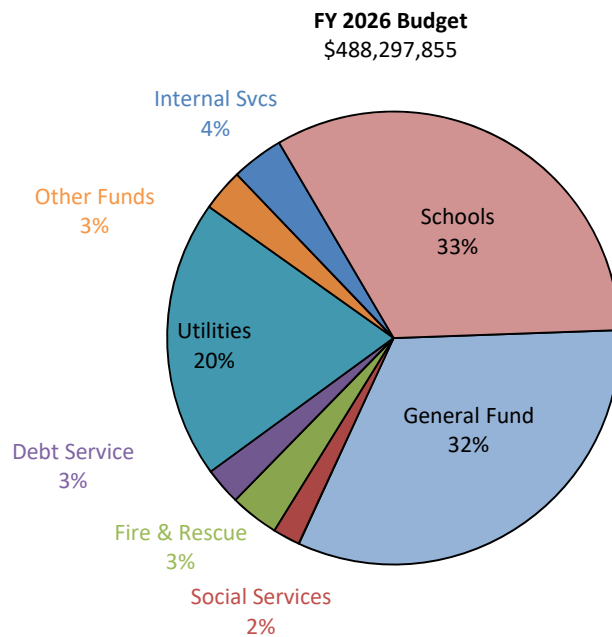


Average Non-Residential Tax Bill



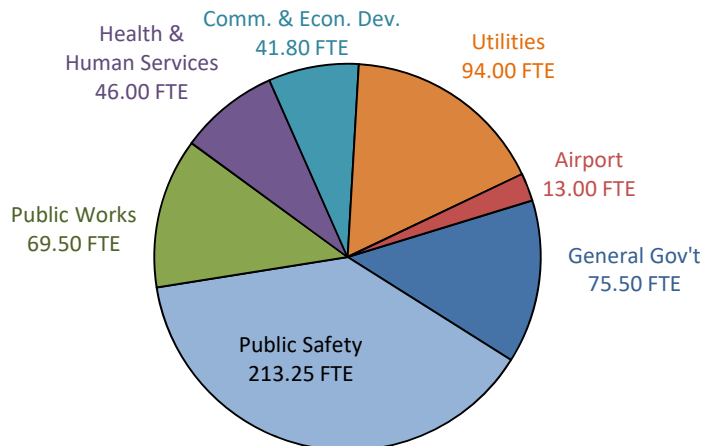
ALL FUNDS SUMMARY

Fund	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Budget	Increase (Decrease)
General Fund	147,084,036	173,540,000	233,651,172	158,374,000	(15,166,000)
Social Services Fund	7,920,395	8,800,000	8,842,069	9,540,000	740,000
Fire and Rescue Fund	14,486,955	16,275,000	19,065,628	17,025,000	750,000
Owens Brooke Service District Fund	7,453	40,000	40,000	40,000	-
PEG Fund	-	150,000	150,000	150,000	-
Debt Service Fund	12,019,452	12,950,000	12,950,000	12,932,000	(18,000)
Sewer Fund	17,456,137	20,620,000	21,428,978	24,020,000	3,400,000
Water Fund	16,004,288	17,662,000	17,662,000	20,213,000	2,551,000
Electric Fund	52,092,332	54,398,000	55,386,284	52,797,000	(1,601,000)
Stormwater Fund	2,309,090	3,618,000	3,675,697	2,788,000	(830,000)
Airport Fund	8,008,757	5,433,000	8,174,854	6,983,000	1,550,000
Solid Waste Fund	4,397,059	4,754,000	4,837,550	4,754,000	-
Building Maintenance Fund	2,486,057	2,730,000	2,669,532	2,842,000	112,000
Vehicle Maintenance Fund	4,784,246	6,100,000	6,615,981	7,463,000	1,363,000
Information Technology Fund	5,451,349	6,510,000	6,746,362	7,852,000	1,342,000
School Operating Fund	126,903,189	137,693,307	141,207,250	147,634,366	9,941,059
School Food Service Fund	4,356,159	4,837,422	4,837,422	5,580,326	742,904
School Capital Projects Fund	9,236,475	5,240,000	64,550,709	2,040,000	(3,200,000)
School Grants/Projects Fund	6,588,730	4,343,384	5,539,246	4,339,621	(3,763)
School Debt Service Fund	551,532	786,200	786,200	930,542	144,342
ALL FUNDS TOTAL:	\$ 442,143,691	\$ 486,480,313	\$ 618,816,933	\$ 488,297,855	\$ 1,817,542



STAFFING SUMMARY

	FY 2025		FY 2025		FY 2025		FY 2026		FY 2026	
	Adopted		Amended		Amended		Budget		Budget	
	#	FTE	#	FTE	Over (Under)		#	FTE	Over (Under)	
<u>General Government</u>										
City Clerk	2	2.00	2	2.00	-	-	2	2.00	-	-
City Manager / Comms	7	7.00	7	7.00	-	-	7	7.00	-	-
City Attorney	3	3.00	3	3.00	-	-	3	3.00	-	-
Voter Registration	8	4.00	8	4.00	-	-	8	4.00	-	-
Treasurer	8	8.00	8	8.00	-	-	8	8.00	-	-
Commissioner of Revenue	12	12.00	12	12.00	-	-	12	12.00	-	-
Finance / IT	32	31.50	32	31.50	-	-	32	31.50	-	-
Human Resources	8	8.00	8	8.00	-	-	8	8.00	-	-
<u>Public Safety</u>										
Police	142	136.25	142	136.25	-	-	143	137.25	1	1.00
Fire and Rescue	72	72.00	72	72.00	-	-	76	76.00	4	4.00
<u>Health & Human Services</u>										
Social Services	47	46.00	47	46.00	-	-	47	46.00	-	-
<u>Public Works</u>										
Engineering / Stormwater	11	11.00	11	11.00	-	-	11	11.00	-	-
Public Works	59	58.50	59	58.50	-	-	59	58.50	-	-
<u>Community Enhancements & Development</u>										
Com Dev / PCR	79	38.80	79	38.80	-	-	79	38.80	-	-
Economic Development	3	3.00	3	3.00	-	-	3	3.00	-	-
<u>Other</u>										
Utilities	94	94.00	94	94.00	-	-	94	94.00	-	-
Airport	10	10.00	10	10.00	-	-	13	13.00	3	3.00
Total City of Manassas	597	545.05	597	545.05	-	-	605	553.05	8	8.00



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