

## BUDGET IN BRIEF

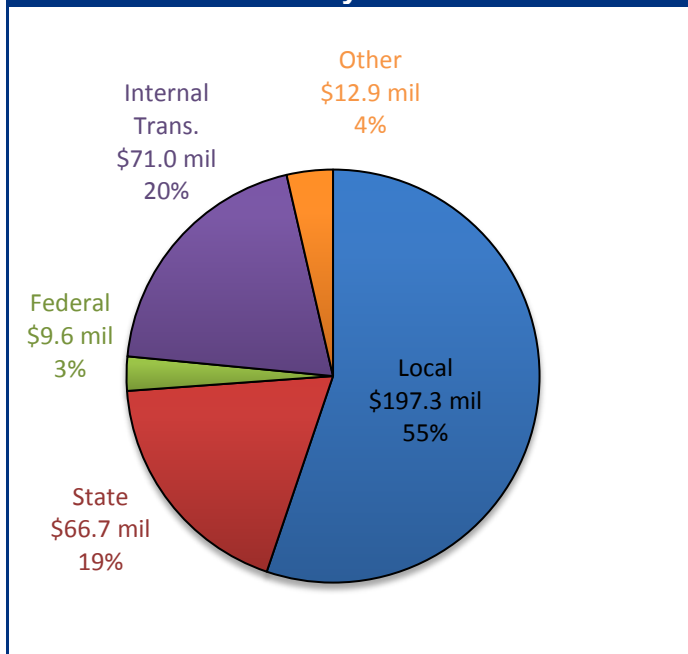
### FY 2019 Budget by Fund

Fund	Amount	% Inc (Dec)
General Fund	\$ 120,028,630	4.3%
Social Services	6,266,480	2.4%
Fire and Rescue	10,471,000	(4.9%)
Debt Service	10,948,470	(12.8%)
Sewer	15,685,790	(7.9%)
Water	16,201,030	25.3%
Electric	42,405,600	(3.0%)
Stormwater	1,242,340	2.4%
Airport	3,215,630	8.9%
Solid Waste	3,455,530	1.9%
Internal Services	9,261,560	11.4%
Other Funds	248,000	2.8%
School Funds	117,921,228	1.1%
<b>TOTAL</b>	<b>\$ 357,351,288</b>	<b>1.8%</b>

### FY 2019 Capital Expenditures

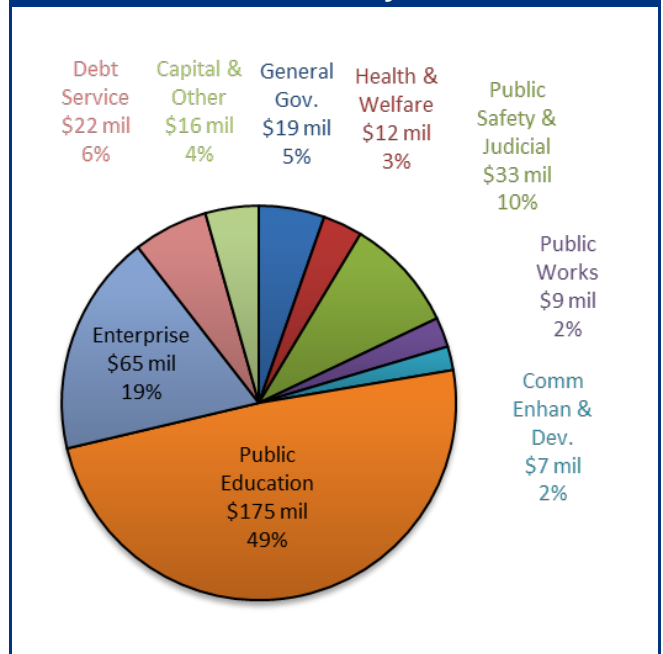
Program	FY 2019	Five-Year CIP
General Government	\$ 350,000	\$ 450,000
Culture & Recreation	2,615,000	25,740,000
Public Safety	26,816,000	26,816,000
Transportation	15,568,000	21,788,000
Utilities	8,745,000	30,095,000
Stormwater	50,000	889,000
Airport	3,300,000	13,850,000
Schools	3,000,000	71,533,000
Maintenance Capital	1,335,000	N/A
Street Paving	1,000,000	N/A
Vehicles	974,000	N/A
Equipment	1,238,132	N/A
Virginia Railway Exp	450,000	N/A
<b>TOTAL</b>	<b>\$ 65,441,132</b>	<b>\$ 191,161,000</b>

### Where the Money Comes From...



General Property Taxes	\$ 84,734,200
Other Taxes	\$ 20,018,000
Other Local Revenue	\$ 92,508,162

### Where the Money Goes...



In accordance with the City's Joint Resolution with Manassas City Public Schools, the General Fund includes \$57,077,160 for the Schools.

### General Tax & Fee Changes

Rate/Fee	FY 2018	FY 2019
Owens Brooke Tax District	\$0.124	\$0.120
Stormwater		
Single Fam. Detach	\$4.25/month	\$4.35/month
Townhome/Mobile	\$2.72/month	\$2.78/month
Condo/Apartment	\$2.13/month	\$2.18/month
Non-Residential (per 2,480 sq. ft)	\$4.25/month	\$4.35/month

Rate/Fee	FY 2018	FY 2019
Personal Property		
Tangible	\$3.600	\$3.600
Business	\$3.600	\$3.600
Machinery & Tool	\$2.100	\$2.100
M & T Semiconductor	\$0.649	\$0.656

#### Utility Rates & Monthly Utility Bill

Sewer & Water.....	5.0%	Electric.....	0.0%
<b>Typical Monthly Utility Bill for Residential Customer +\$2.15</b>			
Sewer.....	\$0.99	Water.....	\$1.06
Electric.....	\$0.00	Stormwater.....	\$0.10

### Real Estate Taxes and Assessments

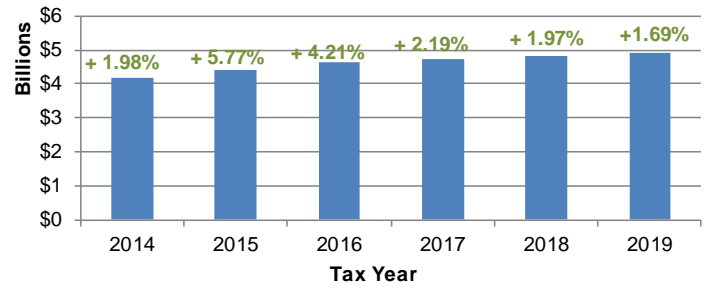
Residential assessments increased 3.25% and non-residential assessments decreased 1.07%.

The average commercial tax bill for 2019 is \$20,303, an increase of 2.98%.

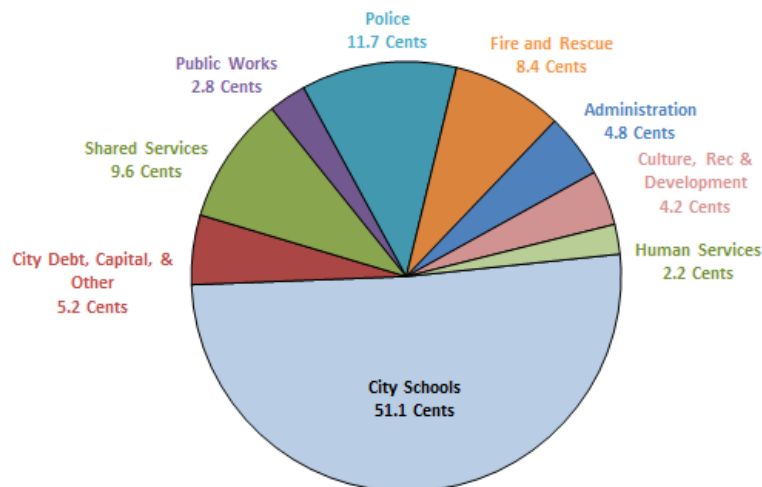
The average residential assessment is \$279,117.

	Tax Rate	Avg. Res. Bill	% Change from 2018
General	\$ 1.268	\$ 3,539	3.53%
Fire	\$ 0.192	\$ 536	5.04%
<b>Combined</b>	<b>\$ 1.460</b>	<b>\$ 4,075</b>	<b>3.72%</b>
1 Cent of the Tax Rate ≈ \$477,000			

### Total Taxable Assessed Value



### How \$1.00 of your General Taxes and Fire Rescue Levy 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.



- Modern Permit, Inspections & Utility Billing Systems
- GIS Specialist to Enhance Online Services & Information
- Commercial Corridor Revitalization
- Façade/Landscape Improvements
- Additional \$1,459,950 in Funding for Schools
- South Grant Streetscape
- Update to City Comprehensive Plan
- Additional Staffing for 911 Center
- Additional Staffing to Supplement Volunteers
- New Public Safety Facility
- Improvement Plans for Stonewall Park/Pool, Dean Park, E.G. Smith Baseball Complex
- Continued Maintenance & Improvement of Roads