



CITY OF FAIRFAX, VIRGINIA

# Adopted Budget

FISCAL YEAR 2018–2019

# THE CITY OF FAIRFAX, VIRGINIA

## A BRIEF HISTORY

*Farmers from eastern Virginia and Maryland began settling this area in the early 1700s. Fairfax County, formed in 1742, was named for Thomas, the Sixth Lord Fairfax, whose family's land grant included all of Northern Virginia. The City of Fairfax began as the Town of Providence, platted in 1805 on fourteen acres of land owned by Richard Ratcliffe. The early community was centered around the Fairfax County Courthouse, completed in 1800 at the corner of Little River Turnpike and Ox Road.*

*The area became a crossroads of conflict during the American Civil War with hardship and disruption experienced by all. On June 1, 1861, the first land engagement of the American Civil War was fought here resulting in the death of Captain John Quincy Marr, the first Confederate officer killed. Confederate John S. Mosby and his rangers' raid and capture of a sleeping Union general here on March 9, 1863 did not change Union control of the area--but the bold act remains one of war's best-known legends.*

*In the late nineteenth century the crossroads village expanded. New homes, barns, churches, and schools were built, including of the county's first two-story brick elementary school in 1873, now the Fairfax Museum and Visitor Center. In 1874, the Town of Providence officially became the Town of Fairfax following Culpepper's name change from Fairfax to Culpepper.*

*By the early twentieth century, the mixed grain agricultural economy gave way to a booming dairy industry that served the growing population of the metropolitan Washington area. The Washington, Arlington and Falls Church Electric Railway was extended to Fairfax in 1904, inspiring new development and the Town's earliest residential subdivision. Civic and social progress saw the creation of a Town police unit, volunteer fire company, sports clubs, and civic organizations. Fairfax High School, the Town's first four-year high school, opened in 1935.*

*World War II and its aftermath brought rapid population growth that completed Fairfax's conversion to a suburban community. In 1959, the Town of Fairfax deeded a 150-acre tract of land to the University of Virginia to establish a permanent home for what is now George Mason University, an innovative leader in higher education.*

*In 1961, the Town of Fairfax was incorporated as the independent City of Fairfax. A new City Hall was completed in 1962. The City built new schools, established a bus service, expanded services to residents, and created a downtown historic district. Today, the City--through its elected officials and citizen involvement--strives to meet the changing needs of an increasingly multicultural community. Rich in history and tradition, residents and visitors enjoy a small-town atmosphere and an abundance of cultural and recreational pursuits in the midst of a busy metropolitan area. As the City's first Mayor, John C. Wood, said in 1962, "Fairfax has a wonderful past and present, and an even greater future."*



# City of Fairfax

## Adopted Budget

### FY2019



#### 2016 – 2018 Elected Officials

##### **Mayor**

David L. Meyer

##### **City Council**

Michael J. DeMarco  
Jeffrey C. Greenfield  
Janice B. Miller  
Jennifer E. Passey  
Eleanor D. Schmidt  
Jon R. Stehle, Jr.

#### 2018 – 2020 Elected Officials

##### **Mayor**

David L. Meyer

##### **City Council**

Michael J. DeMarco  
So P. Lim  
Janice B. Miller  
Jennifer E. Passey  
Jon R. Stehle, Jr.  
Sang H. Yi

##### **City Manager**

Robert L. Sisson



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fairfax  
Virginia**

For the Fiscal Year Beginning

**July 1, 2017**

*Christopher P. Morrill*

Executive Director

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*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Fairfax, Virginia for its annual budget for the fiscal year beginning July 1, 2017. This is the 23rd consecutive year that the City of Fairfax has received this award, and is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.*

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# *The City of Fairfax*

*Office of the City Manager*



June 25, 2018

The Honorable David L. Meyer and Members of the City Council  
City of Fairfax  
City Hall  
10455 Armstrong Street, Suite 316  
Fairfax, Virginia 22030

RE: City Manager's Adopted FY19 Budget Transmittal Message

Dear Mayor Meyer and Members of City Council,

On behalf of a talented and dedicated management team, I am pleased to present the City Manager's adopted FY 2019 budget. This adopted budget conforms to the following legal and policy-guidance documents impacting the budget process:

1. The City Council's Adopted FY19 Budget Preparation Guidelines
2. The City Council's 2016-2018 Adopted Goal Statements
3. The City Council's Financial Policies
4. Wastewater Fiscal and Operating Policies
5. The City Charter of the City of Fairfax

The City of Fairfax, similar to other jurisdictions in the region and elsewhere, is in the throes of a challenging balancing act, seeking to achieve its goals while experiencing stagnating or, at best, marginal growth in its revenue sources. For the past several years the city's principal sources of revenue (the real estate tax, Business-Professional and Occupational License (BPOL), sales tax, meals tax, etc.) have experienced minimal growth. This economic reality constrains the city's ability to adequately address every need. In this document, our fiscal reality for FY19 is reflected in minimal increases in operating expenditures linked to minimal revenue growth, few additional personnel resources, and a modest Capital Improvement Program (CIP) program while seeking to achieve the City Council's commitment to strengthening the General Fund's cash reserves, a 'best practice' recommended by our Financial Advisors.

This adopted budget, while conservative in its spending proposals and requests for additional tax revenues, nevertheless favorably positions the city, in large measure, to advance its goals, as follows:

1. Supports environmental sustainability goals through the addition of personnel resources, and additional funding for the Stormwater Fund.
2. Emphasizes strategic initiatives of the current and future Comprehensive Plan.
3. Supports basic services such as Fire and Police.
4. Advances the city's multimodal transportation goals through an aggressive construction program that embraces alternative and sustainable modes of transportation.
5. Provides additional resources for the city's Economic Development program for business recruitment and retention.
6. Establishes a reorganized city wide communications and marketing function to provide comprehensive and coordinated information and marketing services to the community.
7. Provides compensation adjustments for city employees consisting of a 3.5% merit adjustment and full funding of fringe benefits.
8. Supports redevelopment of several large scale residential and mixed use developments, which will result in enhanced commercial and retail growth in addition to contributing to a greater diversity in housing options.
9. Achieves newly established level of cash reserves in the General Fund, providing enhanced fiscal health aimed at retaining the city's AAA bond rating.
10. Establishes a full time Human Services Director to improve and strengthen the administration of the city's complex health and human service contracts and to serve the depth of need represented by those using such services.

### BUDGET SUMMARY

The adopted budget totals \$172M in all funds and areas, a decrease of 0.6% from FY 2018. This modest decrease is primarily due to a pullback in capital spending over FY 2018.

The adopted total of General Fund expenditures of \$142M represents an increase of 1.4% over FY18 levels reflecting increases attributed to employee compensation and fringe benefit increases, additional employee positions, and an increase in the City Schools contract with Fairfax County.

The adopted budget is balanced, with no real estate tax increase. An additional .25 cent increase in the real estate tax rate for Stormwater Fund revenues will be offset by a corresponding decrease in the base real estate tax rate of .25 cent. The real estate tax revenues flowing to the Stormwater Fund have enabled the leveraging of significant additional sums for our storm water maintenance and construction programs through the acquisition of grants. The residential real estate tax rate remains at \$1.06 per \$100. Higher assessment will result in an increase in the average residential tax bill of 0.45%. Commercial and industrial properties subject to the C&I transportation tax will see an additional 1 cent increase, with the new rate at 11.5 cents per \$100 of assessed valuation resulting in a recommended rate of \$1.175 per \$100 of assessed valuation.



## GENERAL FUND

The General Fund provides for all general services of the City not accounted for in other funds. Approximately 80.7% of city expenditures come from this fund.

The forecast for General Fund revenues is essentially flat. Real estate tax revenues, representing just under half of all revenues accounted for in the General Fund are estimated to increase only 0.1% over FY18 due to anemic assessed value growth; adding 'new construction' valued at \$105M brings the overall total to an increase of 1.9% over FY18. The FY18 increase was 3.3% over FY17.

The total increase in adopted General Fund revenues over FY18 is a modest \$1.9M. Increased real estate tax revenue over FY18 totals \$2.2M and it is estimated there will be additional, revenue growth in the personal property tax and investment income; however, these gains are offset by anticipated losses in other revenue areas of state and local sales and use tax, tobacco tax, classroom rental income and communication taxes. The increase in General Fund expenditures matches the \$1.9M in increased revenues available. Increases are attributable to increased personnel costs of approximately \$1.7M, a relatively small increase in the school tuition contract of \$692k, non-education contract increases of \$220K, and an aggregated miscellaneous decrease of 700k.

The total FY19 debt service payments on the city's current \$133M in outstanding debt will total \$12.3M, an increase over the FY18 total debt payment of \$12.1M. The city's debt amortization schedules reflect approximate level annual payments until 2023, given no new debt is undertaken.

## CAPITAL IMPROVEMENT FUND (CIP)

The city has a separate five-year plan for capital improvements, which are generally defined as major projects with a long life expectancy valued above \$25K. The CIP for FY19 totals \$36.7M, funded from several sources. The General Fund annually provides a transfer to the CIP, in FY19 the amount is \$16.3M and, of that total, \$9.1M is from borrowed funds used to finance fire station construction. The CIP fund is presented in detail at section G.

## WASTEWATER FUND

The city operates its own wastewater (sewer) collection system and contracts with Fairfax County for wastewater treatment. The FY19 budget for the wastewater system is \$15.2M. Due to the costs of the city contracted treatment services, the debt service on city borrowed funds for maintaining its wastewater collection system and payments to Fairfax County for ongoing major improvements to the regional treatment plants, the City's wastewater utility rate will be increased by 10% for FY19. The city's rate payers have been witnessing wastewater rate increases of 10% annually for several years and we expect this trend to continue for several more years. The city's wastewater utility rate is benchmarked in the lower half of those of the surrounding area jurisdictions. The city continues to strengthen its preventive maintenance program by computer based reconditioning programs for relining wastewater lines and rebuilding manholes.

Please review the highlights of the FY19 budget on page A-2 for a description of other recommended actions contained in the budget.

To review details of the Stormwater Fund, the Cable Grant Fund, the Old Town Service District, and the Transportation Tax fund, please see section H.

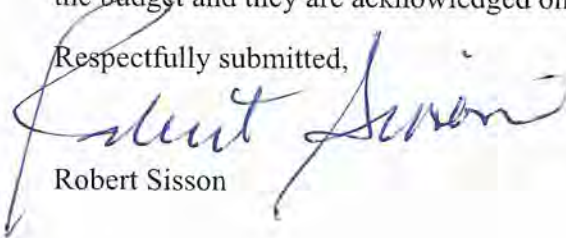
### CONCLUSION

It is my hope that the adopted spending plan contained herein will help move the city towards a more effective, as well as a more efficient organization. As we look forward to what should be an eventful FY19, I want to focus the work of the management team in the areas of benchmarking, workflow evaluation, organizational design and technological improvements as recommended by City Council in our budget guidelines for FY19.

I want to thank the Mayor and City Council for their community leadership and setting an example and expectation of excellence for the staff.

There are many people to thank for their hard work in the preparation of this document. The principal responsibility lies with the Director of Finance, David Hodgkins and the Budget Manager, Kerry Kidd. There are many others who contributed substantively to the completion of the budget and they are acknowledged on page A-38.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Robert Sisson", written over a light blue rectangular background.

Robert Sisson

## *Historic Old Town Hall*



# **City Manager's Budget Message FY 2019 Budget**



## Highlights of FY 2019 Adopted Budget

- Expenditures for all funds total \$171,937,528, a decrease of 0.6% from FY 2018.
- General Fund revenues and expenditures of \$141,975,198, an increase of 1.4% over FY 2018.
- Capital Fund expenditures for General Fund supported projects of \$16,341,542 (\$6,492,816 pay as you go and \$9,848,726 financed) representing 11.5% of General Fund expenditures.
- The adopted General Fund real estate tax rate remains unchanged at \$1.06 per \$100 of assessed value; of this, 2.75¢ is dedicated to the Stormwater Fund; average residential tax bill to increase .45% base on a slight increase in assessed values.
- The real estate tax rate necessary to provide residential equalization, whereby the average homeowner would pay no more in taxes than in the prior year equates to \$1.0552 per \$100 of assessed value.
- A 1.0¢ increase in the Commercial and Industrial real estate tax, from 10.5¢ to 11.5¢ per \$100 of assessed value.
- One cent on the real property tax rate is equivalent to \$628,140.
- Real estate residential assessments increase an average of 0.45% for CY 2018; commercial assessments decrease an average of 0.42% for CY 2018; combined assessments increase an average of 0.1% for CY 2018. New construction is excluded from this calculation.
- Based on increase in value (excludes new construction), assessed value of all real property equals \$5,950,179,200, an increase of \$8,295,200 or 0.1%. The assessed value due to estimated new construction is \$105,922,700. Assessed value of all real property equal to \$6,056,101,900, an increase of \$114,217,900 or 1.9%.
- Provides a 3.5% merit raise for eligible employees at a cost of \$434,606 (General Fund). No cost of living adjustment (COLA) is provided in FY 2019; however, a 2.6% market adjustment was applied to employee pay scales to retain parity within the region.
- Positions not included in the FY 2018 Budget that were later funded during FY 2018:
  - 1 Communications Director (Communications & Marketing) additional 1.0 FTE
  - 1 Cable TV Video Producer/Director from part-time (.75) to full-time (Cable TV)
- Additional full-time and part-time employee positions for FY 2019 were approved:
  - 1 Sustainability Coordinator converts from part-time (.5) to full-time (Community Development and Planning)
  - 1 Business Development Associate (Full time Economic Development)
  - 1 Human Services Coordinator converts from part-time (.625) to full-time (Human Services)
  - 1 Part-Time (.75) Administrative Assistant (Fleet Maintenance)
- Wastewater utility rate increase of 10.0% to support the City's share of capital project costs required for the Noman M. Cole, Jr. Wastewater Treatment Plant.
- Use of \$885,665 Unassigned General Fund Balance.
- Unassigned General Fund Balance increased to 11.7% of General Fund revenues in conformance with the Council's Financial Policy.

## Guide to the Budget Document

### OVERVIEW

The City’s budget serves as a financial and policy plan that guides decisions made during each fiscal year. The budget is the single most important document we have for establishing control over the direction of change and determining the future of the City. It lays the groundwork for what we hope will be our community’s continued future prosperity. Within the pages of the document, the reader will find:

- A fiscal plan
- Revenue and expenditure summaries
- Policy statement
- Goals and objectives
- An annual operating program
- A long range planning guide
- A management tool to ensure financial control
- Performance measures to ensure accountability and evaluate performance

Not all narratives will contain each of these components, but rather only those that are applicable.

### BUDGET PREPARATION PROCESS

The development of the City’s Operating Budget involves three phases: formulating budget requests, City Manager executive review and proposal, and City Council review and adoption. Each of the three phases is summarized as follows:

#### ***Formulating Budget Requests: September – December***

- The formative stage of every budget begins in the fall.
- Work with the City’s Budget Committee throughout the entire budget process
- City Council sets guidelines for the budget in November, which provides the framework for developing the new budget. In addition, the City Manager briefs the City Council on the financial summary of the previous fiscal year, and a projection of the current and upcoming fiscal years.
- City agencies assess their budgetary needs and submit requests to the Budget Committee. Requests are typically due in the middle of December.
- Revenue estimates are derived from a review of current and projected economic indicators, current and proposed Federal and State legislation, knowledge of future events in the City and a review of historic trends.

***City Manager Executive Review and Proposal: December – February***

- Requests from departments are reviewed and evaluated for priority.
- Meetings are held between the departments and Budget Committee to discuss budget requests. Based on estimated revenues, funding is requested by the City Manager for the programs and services required to maintain an essential level of service or to provide for enhancements to programs identified as priorities by City Council.
- City Manager proposes the budget to City Council in late February or early March.
- By law, local government budgets must be balanced; i.e., expenditures may not exceed revenues.

***City Council Review and Adoption: March – June***

- City departments provide department budget presentations.
- City Council advertises the proposed real estate tax rate (mid to late March)
- Council reviews the proposed budget and a minimum of two public hearings are held to provide the public with an opportunity to comment to ensure the budget is responsive to citizen needs.
- After careful deliberation, the proposed budget, as modified for additions and deletions, is enacted by City Council as the adopted budget.
- The budget can only be amended by the City Council after proper notice and a public hearing.
- The Adopted Operating Budget takes effect on July 1, the beginning of the fiscal year.
- City Council adopts the real estate tax rate, all other rates and levies, and the budget appropriation resolution.

The Capital Improvement Program (CIP) follows a similar process whereby departments submit estimates, which are evaluated for priority and funding. The initial proposed CIP is issued in November and presented to the City Council and the Planning Commission in a joint work session for discussion. The Planning Commission holds a public hearing on the CIP and issues a memorandum to the City Council with recommendations. The City Council holds a series of work sessions and public hearings on the CIP and defers action until adoption of the operating and capital budgets in April/May. The City Manager refines the initial proposed CIP based on an evaluation of operating funding requests and available resources. A capital budget (the first year of the CIP) is included in the operating budget—together they become the adopted budget. The CIP document contains all detailed project and budgetary information for the full five year period.



**BUDGET REVIEW SCHEDULE**

The following dates were scheduled for City Council review and approval of the budget, but are subject to change:

## FY 2019 Budget Calendar\*

Date	Action Item
November 7, 2017	Discussion of the FY 2017 Financial Results, FY 2018 Budget Update, Projections for FY 2019, and suggested FY 2019 Budget Guidelines.
November 28, 2017	FY 2019 Budget Guidelines – Public Hearing and Adoption
December 5, 2017	FY 2019 CIP Joint Work Session w/Planning Commission; Major Department CIP Presentations
February 27, 2018	FY 2019 Proposed Budget Presentation
March 6, 2018	FY 2019 Budget Staff Presentations to Council and Community Outreach
March 13, 2018	FY 2019 Budget Public Hearing; Consideration of Real Estate Tax Rate to be Advertised**
March 27, 2018	FY 2019 Public Hearing and City Council Budget Discussion Work Session
April 3, 2018	FY 2019 City Council Budget Discussion Work Session
April 10, 2018	FY 2019 Introduction of C&I and Wastewater Rates
April 24, 2018	FY 2019 RE Tax Rate Public Hearing and City Council Budget Discussion Work Session
May 2, 2018	FY 2019 Special Council Meeting - Public Hearings: Budget, Rates & Levies, C&I, Wastewater; Budget Adoption (Please Note: WEDNESDAY replacing Tuesday's regular Work Session)

\* All meetings listed are scheduled to begin at 7 pm on the designated date. Please check the City of Fairfax Community Calendar found on the City's website for updates as the meeting date approaches.

\*\* Required 30 days advance notice prior to public hearing on real estate tax rate if assessments increased greater than 1%.

**ORGANIZATION OF THE BUDGET**

The City’s financial operations are budgeted and accounted for in a number of funds. Fiduciary funds, used to account for assets held by the City in a trustee capacity (i.e. City retirement funds), are not included. A fund is a separate accounting unit. All of the following funds are adopted (through appropriation resolutions) and can be found in proposed and adopted budget books as part of the City’s annual budget review:

**General Fund** — This fund is the principal operating fund of the City, used to account for all expenditures and revenues not required to be accounted for in other funds. Generally, the majority of the spending incurred in performing the normal functions of the City, such as public works, public safety, administration, etc., is captured in the General Fund. The major revenue sources that fund these functions are general property taxes, other local taxes, licenses & fees, fines & forfeitures, charges for services, use of money & property, and State & Federal aid.

**General Fund (continued)** – General government services and expenditures are organized into the following functions: Legislative, Judicial Administration, Electoral Board, General and Financial, Public Safety, Public Works, Social Services, Cultural and Recreation, Community Development and Planning, School Board/Education, and Non-departmental (primarily fringe benefits, debt service, expenditure details, etc). Within each General Fund function are departments that account for a specific set of governmental activities. For example, within the Public Safety function are the Fire and Police departments. Every department accounts for its activities in various accounts. While budgetary control is exercised at the department level, accounts are utilized to allow for more detailed management.

**Capital Fund** — Each year, the City adopts a five-year Capital Improvement Program (CIP) that serves as a blueprint for the long-term physical improvements to City infrastructure. The Capital Fund is funded through transfers from the General, Stormwater, Transportation Tax, Cable, Downtown, and Wastewater funds; the Northern Virginia Transportation Authority (NVTA); Federal and State aid; bond issues; private donations; and other outside sources. The current year CIP is included as part of the annual budget.

**Stormwater Fund** — This fund was established to account for major stormwater projects. 2.75¢ on the real estate tax rate is proposed for project funding. This is a separate Capital Fund.

**Cable Grant Fund** — This fund receives its revenue from cable television fees, which can only be used for cable television equipment. This is a separate Capital Fund.

**Old Town Service District Fund** – This fund was established to fund services and capital projects in the Old Town District. The City levies an additional 6.0¢ per \$100 of assessed value on all properties in this district. The tax levy for this fund will sunset June 30, 2020.

**Utility Fund** — Wastewater services are accounted for in the Utility Fund, which is an enterprise fund. Enterprise funds are those funds in which the cost of providing goods or services is funded primarily through user charges.

**Transit Fund** — The Transit Fund accounts for the operations of the City’s transit system. The City’s transit system owns and operates the CUE bus system and funds the City’s share of Washington Metropolitan Transportation Authority (WMATA) costs. The Transit Fund receives funding through the NVTA and the Northern Virginia Transportation Commission (NVTC).

**Transportation Tax Fund** – This fund levies a proposed 11.5¢ per \$100 of assessed value on all commercial and industrial properties. This fund also accounts for “30%” monies received from the NVTA pursuant to HB2331. The revenue collected is used exclusively for qualified and approved transportation projects and transit costs.

**BUDGETARY BASIS**

The budgets of the General and Capital funds (including Stormwater, Old Town Service District, Cable Grant, and Transportation Tax) utilize the modified accrual basis of accounting under which revenues are recorded when measurable and available to fund operations during the year. Expenditures, except for interest, are recorded when the liability is incurred. Interest is recorded when due. Budgets of the Wastewater and Transit funds utilize the accrual basis of accounting. Revenues are recorded when earned, and expenses are recorded when the liability is incurred. The accounting method used for City budgeting does not materially differ from that used for financial reporting (all funds), with the notable exceptions of depreciation and amortization, and debt service reporting in the enterprise funds, which are excluded for budgeting purposes, are included in the City’s Comprehensive Annual Financial Report (CAFR).





## Council Goals\*

**1. *Economic Development:***

Capture opportunities for economic development and advance the economic health of the City through active marketing and balanced business recruitment, retention, expansion, incubation and placement to progress a business environment that supports the quality of life to which our residential and business communities have become accustomed.

**2. *Governance:***

Maintain a high-performing, transparent, efficient, and effective governing system through open, multimodal communication with our residential and business communities; active participation from our diverse citizenry; and a professional, capable City administration collectively creating a model of successful municipal governance to sustain the City as a vibrant, thriving community.

**3. *Neighborhoods:***

Build strong, safe, secure, and sustainable neighborhoods and improve quality of life through active community participation, improved physical and virtual connectivity, provision of a diverse mix of housing options, a culture of shared investment and accountability, and robust City services.

**4. *Transportation:***

Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles within and across the City and region through an improved multimodal transportation system and by promoting a culture that embraces alternatives modes of transportation that supports a sustainable and healthy community.

**5. *Redevelopment:***

Preserve our sense of place, support our changing demographics, prioritize housing affordability, and enable commercial and retail success to grow the local economy through appropriate, targeted, sustainable, and transportation-oriented redevelopment.

**\*These goals were adopted by the City Council on July 12, 2016.**



# Strategic Priorities & Goals

## # 1 Economic Development

Capture opportunities for economic development and advance the economic health of the City.

**Culture & Rec**  
Enhance the cultural and leisure time activities for the Fairfax community.



**Community Development**  
Develop and support coordinated land use and development strategies and policies consistent with the City's Comprehensive Plan.



**General and Financial Admin**  
Provide the citizens the City with a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City.



## # 2 Governance

Maintain a high-performing, efficient and effective government system.

**Legislative**  
Set goals and formulate policy for providing a variety of needed or required municipal services to City residents.



**Judicial Administration**  
Ensure fair, effective Court services for City residents.



**Electoral Board**  
Promote our representative form of government by ensuring the integrity of the voter registration process and conducting free and fair elections.



**General and Financial Admin**  
Ensure that resources funded by the City Council are well managed and available to provide municipal services to City residents.



# Strategic Priorities & Goals

## # 3 Neighborhoods

Build strong, safe neighborhoods and improve residential quality of life.

<p><b>Public Safety</b> Increase sense of safety and protection of life and property.</p> 	<p><b>Schools</b> Provide the best possible educational opportunities for the citizens of Fairfax.</p> 
<p><b>Public Works</b> Provide City residents with refuse collection, stormwater and street Maintenance.</p> 	<p><b>Social Services</b> Provide real estate tax relief to qualified elderly or disabled residents.</p> 
<p><b>Parks</b> Enhance the quality of life by planning, administering and operating leisure-time activities for City residents.</p> 	<p><b>Community Development</b> Improve and preserve the aesthetics throughout The City.</p> 
	<p><b>General and Financial Admin</b> Foster better communication between the City and neighborhoods.</p> 

## # 4 Transportation

Provide for the safe, efficient and effective movement of all traffic through the City.

<p><b>Public Works</b> Improve pedestrian infrastructure, bicycle and automobile transportation.</p> 	<p><b>Community Development</b> Improve and facilitate safe bicycle, pedestrian and vehicle mobility throughout the City.</p> 
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## # 5 Development and Redevelopment

Enable appropriate and targeted mixed use development and redevelopment within the City.

<p><b>Parks</b> Enhance the cultural and leisure time activities for the Fairfax community.</p> 	<p><b>General and Financial Admin</b> Assist in finalizing and implementing current redevelopment and transportation projects</p> 
<p><b>Public Works</b> Maintain City infrastructure to aid in attracting new economic activity to the City.</p> 	<p><b>Social Services</b> Assure access of human services programs to all City residents.</p> 
	<p><b>Community Development</b> Facilitate well-conceived development and redevelopment projects and land use that enhance the quality of life for City residents.</p> 

## ***Council Strategic Goals Linked by Function***

The five strategic goals generated by the City Council provide the framework to align our top strategic priorities through City Departments in creating goals and objectives that support the City Council's vision and achieve operational and sustainable accountability.

The relationship between departments and related council strategic goals are identified in the chart below:

<i><b>Strategic Priority</b></i>					
<i><b>Function*</b></i>	<b>#1</b> <i>Economic Development</i>	<b>#2</b> <i>Governance</i>	<b>#3</b> <i>Neighborhoods</i>	<b>#4</b> <i>Transportation</i>	<b>#5</b> <i>Redevelopment</i>
Legislative		*			
Judicial Administration		*			
Electoral Board		*			
General and Financial Administration	*	*	*		*
Public Safety			*		
Public Works			*	*	*
Social Services			*		*
Culture and Recreation	*		*		*
Community Development and Planning	*		*	*	*
School Board/Education			*		

\* - See "General Fund Overview" (following) for department detail and page references.

### General Fund Overview

The General Fund is the principal operating fund of the City. The majority of the spending in this fund is incurred in performing the normal, recurring functions of the City. The major revenue sources that fund these functions are general property taxes, other local taxes, licenses & fees, fines & forfeitures, charges for services, use of money & property, and State & Federal aid. Within each operational function listed below are the departments responsible for carrying out specific activities for that function. The cost of each department's activities is tracked by account categories, such as salaries, fringe, purchased services, internal services, other charges, supplies and materials, and capital outlay.

The functions and associated departments of the City's General Fund are:

- **Legislative (page D-2)**
  - Mayor and City Council; City Clerk
- **Judicial Administration (page D-9)**
  - General District Court; Joint Court Service; Juvenile and Domestic Court; Court Service and Custody
- **Electoral Board (page D-19)**
- **General & Financial Administration (page D-25)**
  - City Manager; City Attorney; Public Audit of Accounts; Personnel; Communications; Marketing; Cable TV; Economic Development; Risk Management; Information Technology; Printing and Office Supplies; Fleet Maintenance; Finance and Accounting; Real Estate Assessment; Treasurer; Commissioner of the Revenue
- **Public Safety**
  - Police (page D-77)
  - Fire (page D-89)
- **Public Works (page D-101)**
  - Asphalt Maintenance; Concrete Maintenance; Snow and Ice Control; Storm Drainage; Signs, Signals, and Lighting; Refuse Collection; Facilities Maintenance; Streets and Rights of Way; Administration and Engineering
- **Social Services (page D-129)**
  - Health Department; Commission for Women; Community Services Board; Senior Citizen Tax Relief; Human Services Coordinator; Social Services
- **Culture and Recreation (page D-141)**
  - Parks and Recreation Administration; Special Events; Facilities Maintenance; Park and Ball Field Maintenance; Library; Historic Resources
- **Community Development & Planning (page D-165)**
  - Planning and Design Review; Current Planning
- **School Board/Education (page D-175)**
  - School Board; Contracted Instruction Costs; Capital Outlay; Debt Service; Capital Leases
- **Non-departmental (page D-183)**
  - General Debt Service; Employee Fringe Benefits; Salary Vacancy; Reserve for Contingency; Contributions to Regional Agencies; Fund Transfers; Capital Leases

# Wastewater

## Fiscal and Operating Policies

### ESTABLISHMENT OF RATES

1. Wastewater rates and fees shall be established by City Council in a transparent manner consistent with all similar City activities. To that end, customers and residents (the rate payers) shall be given notice of all meetings of the City Council when such discussions and rate settings occur. In the establishment of annual Wastewater rates, the City shall adequately disclose future growth plans and their expected impact on future rates.
2. The City shall annually prepare and include in the adopted budget a three-year future estimated rate schedule.
3. All ratepayers shall be charged uniform rates within their rate class. The determination of rates for the enterprise funds shall conform to standard municipal utility practices.
4. Rates for the enterprise funds, including the timing of rate adjustments, shall be designed to recover fixed and variable costs in such a manner as to ensure cost recovery and rate stability.
5. Rates of the enterprise funds shall be established to 1) ensure efficient and effective operation of the utilities, 2) fully recover actual operating and maintenance expenses incurred during the fiscal year, 3) repay annual debt payments for capital expenses of the enterprise fund, and 4) ensure surplus revenues are reserved to facilitate rate stability for ratepayers.

### APPLICATION OF THE MANAGEMENT FEE

1. The Wastewater utility shall reimburse services received from other City departments, including but not limited to, personnel, administrative expenses, equipment and facilities. These services shall be prorated to reflect actual costs and designated as the “management fee”. The Wastewater enterprise fund shall reimburse the City for materials and services purchased during the fiscal year when consumed.
2. The procedures used to allocate each fund’s share of the management fee shall be reviewed by the City’s auditor not less frequently than every five years. The results of such a review shall be included as part of the documentation for subsequent rate proceedings. Unless otherwise justified by the auditor’s review, the total amount included in the Wastewater enterprise fund for payment to the City, or other entities, for management fee expenses may each be increased at a rate no greater than the growth rate of the City’s total budget.



**RECOVERY OF CAPITAL INVESTMENT**

1. Utility physical plant investments in excess of normal and customary repair and replacement will be capitalized and amortized for rate setting over their useful lives, either through depreciation/amortization or sinking fund amortization of borrowings. Normal and customary repair and replacement will be expensed when incurred during the fiscal year. Depreciation and amortization shall conform to standard municipal utility practices.

**UNDESIGNATED FUNDS**

1. Surplus revenues, also known as Undesignated Funds, will be used in lieu of customer revenues, if possible, when those surplus funds reach a level equal to 100% of the prior year’s fund expenses, unless such funds are to be held for pay-as-you-go capital expenses.
2. Surplus revenues shall be invested through the City and the interest earned shall be credited to the Wastewater Fund. Surplus revenues shall not be transferred from the Wastewater account to be used for non-utility purposes.



**Noman M. Cole Wastewater Treatment Plant**

## Council Adopted Financial Policies

To establish and document a policy framework for fiscal decision-making and to strengthen the financial management of the City, in April 2000, the City Council initially enacted a comprehensive set of Financial Policies, as detailed below. The goal of these policies is to ensure that financial resources are well managed and available to meet the present and future needs of the citizens of the City of Fairfax. Revisions to the financial policies were incorporated per recommendations by the Budget Committee and approved by the City Council in November of 2008. Further revisions were developed by the Financial Policy Committee and City Management in concert with the City's Financial Advisor and approved by City Council on March 13, 2018.

### **Budgeting Policies:**

1. The City's annual operating budget, capital budget and Capital Improvement Program (CIP) shall be coordinated with, and shall be in concert with, the City's Comprehensive Plan.
2. The City shall adhere to the following guidelines in preparing, implementing and executing the annual budget:
  - a. Mayor and City Council shall develop general budget guidelines and provide them to the City Manager by November 15.
  - b. The Capital Improvement Program shall be considered by the City Council prior to its consideration of the annual budget.
  - c. Where appropriate, revenues related to expenditures shall be reflected in the budget documents.
  - d. The Mayor and City Council shall meet with selected boards and commissions in work sessions as part of the budget deliberations to review budget items concerning areas of interest to the boards and commissions.
  - e. The Mayor and City Council shall conduct a quarterly review of the execution of the budget.
3. Budgeted current revenues must be greater than budgeted current expenditures.
  - a. Significant one-time revenues shall be used only for one-time expenditures.
  - b. Revenues must be increased or expenditures decreased, in the same fiscal year, if deficits appear.

4. The target for the General Fund transfer to the Capital Fund shall be at least 5 percent of General Fund expenditures to help insure adequate reinvestment in capital plant and equipment. This transfer percentage incorporates the City's use of annual debt service payments toward capital projects.
5. The City shall annually update a multi-year financial forecast that takes into account projected operating revenues and expenditures as well projected capital needs. The multi-year financial forecast will also track projected compliance with the City's financial policy guidelines.
6. The City shall set utility rates that will ensure a self-supporting Wastewater Fund that does not rely on recurring financial support from the City's General Fund.

**Reserve Policies:**

1. The General Fund Unassigned Fund Balance should be grown to a minimum of 12% of total General Fund revenues (as defined below) by the end of fiscal year 2020. The Unassigned Fund Balance will be measured for policy compliance at the end of each fiscal year. The City anticipates dedicating already earmarked transportation fund reserves, potential school tuition surpluses, and/or other annual surpluses to the Unassigned Fund Balance until the 12% target is met. If these previously listed sources of potential funding are insufficient to meet the target the City will pro-actively adjust its budget to meet the 12% target by the end of FY 2020.
2. Once the Unassigned Fund Balance policy is met, the City shall establish a Budget Stabilization Fund ("BSF") within the assigned portion of the General Fund Balance. At the close of each audited fiscal year, the BSF shall receive a minimum of 25% of any prior year operating surplus as calculated as part of the prior fiscal year audit. Balances in the BSF will be allowed to accumulate until they reach an amount equal to 3% of General Fund Revenues. Balances in the BSF are available for:
  - a. reserves against shortfalls in the City's portion of WMATA funding;
  - b. unforeseen school tuition contract increases;
  - c. a declared fiscal emergency;
  - d. a financial opportunity(s) to enhance the well-being of the City; or,
  - e. other such global purpose as to protect the long-term fiscal security of the City.

If the BSF reaches the maximum 3% level, the portion of any surplus normally allocated to the BSF will be allowed to fall to Unassigned Fund Balance, which may be appropriated by City Council for any one-time expenditure.

3. If the Unassigned General Fund Balance falls below its minimum threshold of 12% of total general fund revenues a reserve replenishment plan will be enacted that restores the Fund Balance Reserve to its minimum level within the subsequent three fiscal years.
4. Revenues used in the fund balance calculation shall include total General Fund Revenues as reported in the CAFR with the following adjustments:
  - a. Exclude Old Town Special Tax District Revenues reported in the General Fund;
  - b. Exclude Stormwater Tax Revenues reported in the General Fund;
  - c. Exclude Commercial and Industrial Tax Revenues reported in the General Fund;
  - d. Include revenues reported in the School Operating Fund other than the local transfer from the General Fund.

**Debt Policies:**

1. Debt Service Targets
  - e. Annual debt service expenditures shall be less than 9 percent of annual expenditures.
  - f. Outstanding Debt shall be less than 3 percent of assessed valuation.
2. The term of any bond issue shall not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

**Revenue/Cash Management Policies:**

1. The City shall develop an aggressive economic development effort in order to lessen the impact of any future real estate rate increases.
2. The City shall maintain a diversified revenue base in order to shelter City finances from short-term fluctuations in any single revenue.
3. Annual City revenues shall be projected by an objective and thorough analytical process.
4. Investment of City funds shall emphasize the preservation of principal with safety, liquidity and yield being the primary factors considered.

**Accounting/Auditing and Financial Reporting Policies:**

1. The City shall take necessary action to ensure receipt of the Government Finance Officers Association annual accreditation for the budget and for the comprehensive annual financial report (audit).
2. An independent audit shall be performed annually and a management letter shall be received by City Council. City administration shall prepare a response to the management letter on a timely basis to resolve any issues contained in the letter.

# Council Adopted Budget Guidelines

FY 2019 Budget Guidelines were approved by the City Council in November of 2017.

## **Revenue:**

- Projected revenues must equal or exceed proposed expenditures. Significant one-time revenues shall be used only for one-time expenditures.
- The City will pursue federal, state and private grants but will strictly limit financial support of these programs to avoid commitments which continue beyond funding availability.
- Sufficient user charges and fees shall be budgeted to support the full cost (operating, direct, indirect and capital) of operations. Market rates and charges imposed by other public and private organizations for similar services should be considered when establishing tax rates, fees and charges.

## **Operating:**

- Maintain City services at existing levels and to the extent possible minimize reliance on tax increases to balance the City's Proposed Budget.
- Review and assess all City government programs and operations to achieve the most efficient and effective delivery of community services possible using benchmarking, workflow evaluation, organizational design and technological enhancements.
- The annual budget process shall weigh all competing requests for City resources within expected fiscal constraints. New initiatives shall be financed by reallocating existing City resources to programs and services with the highest priorities or through new revenue sources.
- When a General Fund surplus is generated, in whole or part, as a result of savings realized in the school tuition budget the City will consider allocating a portion of those funds to the school tuition reserve to absorb unforeseen deficits in future school tuition budgets.
- The City will consider maintaining a transportation reserve (\$1,500,000 fund balance) to cover the City's share of unsubsidized WMATA expenditures. The reserve balance target is suggested to be equal to two times the projected annual deficit (up to \$750,000 annually).



***Employee Staffing/Compensation/Administration:***

- Consider a fair and affordable market adjustment and performance based increase for employees to retain parity with other local governments.
- The City’s budget shall fund the Annual Required Contribution (ARC) to the City’s Supplemental Retirement Plan, as required by the City Council adopted financial policies.

***Capital Improvement Program (CIP):***

- Maintain the General Fund CIP transfer to provide the minimum funding required for repairs and maintenance to adequately protect the City’s investment in infrastructure. The sources of funding will largely be determined based on the useful life of the project. However, the City will use the pay as you go funding method whenever practical.

***Fund Balance:***

- Maintain an Unencumbered General Fund balance in conformance with the City Council adopted financial policies.

***Financial:***

- Follow the rating agencies and financial advisor directives, in order to maintain the highest credit rating.
- Adhere to the City Council’s adopted financial policies.

*The Cyclist*  
*Part of a public arts initiative*  
*Larry Morris, Sculptor*



# Community Profile

**City Government**

Date of Incorporation	1799
Date of City Charter	1961
Form of Government	Council—Manager
City Employees (adopted FY 2019)	405.93

**Physiographic**

Land Area - Square Miles	6.34
Acres of Public Parks & Open Space	188
Paved – Lane Miles	169
Sidewalks	87

**Utilities**

Telephone	Verizon
Electric	Dominion Virginia Power
Gas	Washington Gas
Water	Fairfax Water
Wastewater	City of Fairfax
Cable	COX Cable / Verizon

**Economic Indicators:**

**Largest Private Employers (June 2016)**

The Wackenhut Corporation
Ted Britt Ford Sales
Inova Health System
Zeta Associates
Multivision, Inc
Fairfax Volkswagen, Honda
Farrish of Fairfax, Inc.

**Largest Public Employers (June 2016)**

City of Fairfax
Dominion Virginia Power
U.S. Postal Service
Department of Rehabilitation Services
U.S. Department of the Treasury

**Taxes:**

**Real Estate Tax Rate**

FY 2018: \$1.060 per \$100 assessed value
FY 2019: \$1.060 per \$100 assessed value (adopted)

**Personal Property Tax Rate**

FY 2018: \$4.13 per \$100 assessed value
FY 2019: \$4.13 per \$100 assessed value (adopted)

**City Finances – Bond Ratings**

Moody's Investors Service, Inc	Aaa
Standard & Poor's	AAA

**Population**

2016 UVA Weldon Cooper Ctr. Estimate	23,257
2016 U.S. Census Estimate	24,164
2010 U.S. Census	22,565
2000 U.S. Census	21,498
1990 U.S. Census	19,622

**Households**

2012-16 American Community Survey Estimate	8,476
2010 U.S. Census	8,347
2000 U.S. Census	8,035
1990 U.S. Census	7,362

**Average Household Size**

2012-16 American Community Survey	2.72 persons
2010 U.S. Census	2.64 persons
2000 U.S. Census	2.61 persons

**Age (2016 Census Estimate)**

(1-19)	24.6%
(20-34)	20.1%
(35-64)	38.8%
(65 +)	16.5%

**Race and Ethnicity (2016 Census Estimate)**

White	57.2%
Asian	17.3%
Hispanic	17.1%
Black	5.3%
Other/Mixed	3.1%

*Note: White, Asian and Black categories include non-Hispanics only.*

Source: U.S. Census Bureau

**Unemployment**

	<b>CY 2016</b>	<b>CY 2017</b>
City of Fairfax	3.0%	2.9%
Virginia	4.0%	3.8%
United States	4.9%	4.4%

**Vacancy Rates**

	<b>FY 2016</b>	<b>FY 2017</b>
Office Space	14.1 %	11.9 %
Retail Space	3.4 %	4.8 %

**City of Fairfax Employment by Industry**

The largest major industry sector was Retail Trade with 19% of the employment followed by Health Care and Social Assistance with 18%, Professional, Scientific and Technical Services with 15.5%, and Accommodation and Food Services with 11.6 %. The following is a listing of major industries and the number employed in those sectors for 2017 in the City of Fairfax.

<b>Industry Group</b>	<b>Employees</b>
Retail Trade	3,680
Health Care and Social Assistance	3,493
Professional, Scientific & Technical Services	2,999
Accommodation and Food Services	2,246
Administrative and Waste Services	1,567
Other Services (Except Public Administration)	1,024
Finance and Insurance	815
Construction	640
Arts, Entertainment and Recreation	608
Public Administration	519
Education Services	503
Information	325
Transportation and Warehousing	282
Real Estate, Rental and Leasing	220
Management of Companies and Enterprises	110
Manufacturing	108
Wholesale Trade	69

*Source: Virginia Employment Commission,  
Quarterly Census of Employment and Wages, Second Quarter 2017*

## Economic Condition and Outlook

An independent jurisdiction of 6.34 square miles, just 15 miles west of Washington D.C., the City of Fairfax lies at the center of Northern Virginia. Bounded by Interstate 66 to the north and less than five miles west of the Capital Beltway, the City is at the crossroads of the area's major north/south and east/west highways. Two major airports, Washington Dulles International Airport and Ronald Reagan National Airport, are within 30 minutes of the City. The City-run CUE bus system provides direct access to Metrorail (rapid transit) at the Vienna/Fairfax/GMU station, less than three miles from the center of the City.



### Local Economy

Economic growth remains stable in the City. Private sector employment within the City actually decreased year over year. As of June 2017, there were 19,453 jobs within the City of Fairfax (as reported by the Bureau of Labor Statistics), representing a decrease of 0.5% from the previous year. Encouragingly, the City's 2017 unemployment rate of 2.9% was well below state (3.8%) and national (4.4%) averages.

Continued downsizing by federal contractors, coupled with a flattening of demand for office space has had a discernable impact on the City and regional office markets. Additionally, many of the City's office buildings and complexes are aging and in need of property owner investment. These factors taken together result in an increase of the regional commercial vacancy rate over the last year, reaching 16.0% for FY 2018. The City's commercial office vacancy rate declined slightly; while positive, this is likely the result of more affordable office space that is in greater demand in the region's current office market. Fortunately the retail market continues to bolster the City's economy although there has been a 1.4% increase in the retail vacancy rate to 4.8%. Slight upticks in that number are likely the result of vacancies caused by commercial redevelopment at many of the City's larger shopping centers, coupled with the fact that brokers are again listing more properties that had previously been removed from the calculation as inactive.



Three key revenue sources are bellwethers for the local economy - general property taxes, local sales and use tax, and Business Professional and Occupational License (BPOL) taxes. General property tax revenues increased \$2.8 million or 3.5% in F/Y 17 over F/Y 16, resulting from both an increase in assessed values (2.1%) and a higher real estate tax rate for the second half of the fiscal year. BPOL and local sales and use tax revenues remained flat.

### **Economic Development Program**

The Economic Development Office (EDO) in partnership with the Economic Development Authority (EDA) focuses on developing a strong economic base across the City. The EDO promotes the City's office and retail spaces to business prospects and vacant commercial properties to developers, assists businesses in their location decisions and processing through the City's administrative procedures, and acts as a facilitator for existing businesses in understanding and working through issues with City ordinances and policies.

Within the last year the City's EDO, in partnership with the EDA, has recruited five new businesses relying on a tax incentive zone program with a focus on attracting technology based businesses within the City. This new technology zone provides relief and assistance for qualified businesses with BPOL taxes after entering into a performance agreement (commitment to expand within, relocate to, or create jobs within the City.) A similar ordinance targeting cultural arts and entertainment businesses is anticipated to be introduced in 2018. The EDO, in partnership with the Department of Community Development and Planning, will also be launching a PACE property investment incentive program for commercial properties wishing to reduce their carbon footprint. This program should provide an additional incentive and help make existing commercial/retail spaces more attractive to tenants in keeping with the City's business attraction efforts.

The EDO and EDA have also partnered on a number of initiatives seeking to leverage the City's strong civic programs and cultural arts activities. 2017 marked the first full year of Rock the Block After Dark, which encourages City residents and visitors to patronize downtown businesses following a series of concerts held at the City's new downtown park.

The City EDO and EDA also recently launched a facade improvement program. Facade improvement programs traditionally improve the quality of clustered building facades with the goal of increasing customer traffic within a commercial corridor. The historic downtown was selected for the initial phase of the facade improvement program because of the age of the buildings and anticipated focus on leasing and redevelopment. Initiatives like the facade improvement program and Rock the Block After Dark reaffirm the City's commitment to creatively addressing challenges faced by all City businesses, and the EDO continues to develop and expand new programs for the benefit of all City residents and businesses.



## Major Projects

### *Commercial:*

**Fairfax Circle Plaza Shopping Center Redevelopment:** Final plans to redevelop approximately 108,000 square feet of commercial space (the oldest dating back to 1964) were approved in 2014. The mixed-use development will include 392 apartments (known as Scout on the Circle, described below) and 88,000 square feet of retail space, including a 54,000 square foot grocery store. Ground breaking occurred in February 2018.

**Northfax:** The \$43.4 million Northfax transportation and stormwater improvement project is nearly complete, creating new and significant opportunities for public and private investment on Fairfax Boulevard.

### *Residential:*

**Eleven Oaks:** This project is completed and consists of 12 single family detached homes.

**Main Street Residences:** This project includes 40 luxury town homes with a majority sold as of the date of this letter.

**Canfield Village:** This project includes approximately 16,000 square feet of commercial (office and first floor retail) space and 14 town homes. The majority of the commercial space has now been leased and all of the homes sold.

**Mount Vineyard:** This project includes 132 dwelling units (94 condominiums and 38 townhouses) that replaced an aged garden style apartment complex. Completion is expected in 2018.

**The Enclave:** An 80-unit condominium project broke ground in 2016. The project adds high quality condominiums to a property with existing office and educational uses. Completion is expected in 2018.

**Novus Fairfax Gateway:** This approved project will add over 403 rental apartments and 29,000 square feet of commercial space to the Kamp Washington area. The project will construct new streets to connect to a roadway system supporting redevelopment of other parcels in the area.

**Scout on the Circle:** This project, as part of the Fairfax Circle Plaza Shopping Center Redevelopment, replaces an existing shopping center at Fairfax Circle with 392 rental apartments and 88,000 square feet of retail space. Groundbreaking occurred in February 2018.

**Mayfair:** This project includes 25 townhouse-style condominiums above a shared, secured parking structure. The project is currently under construction.

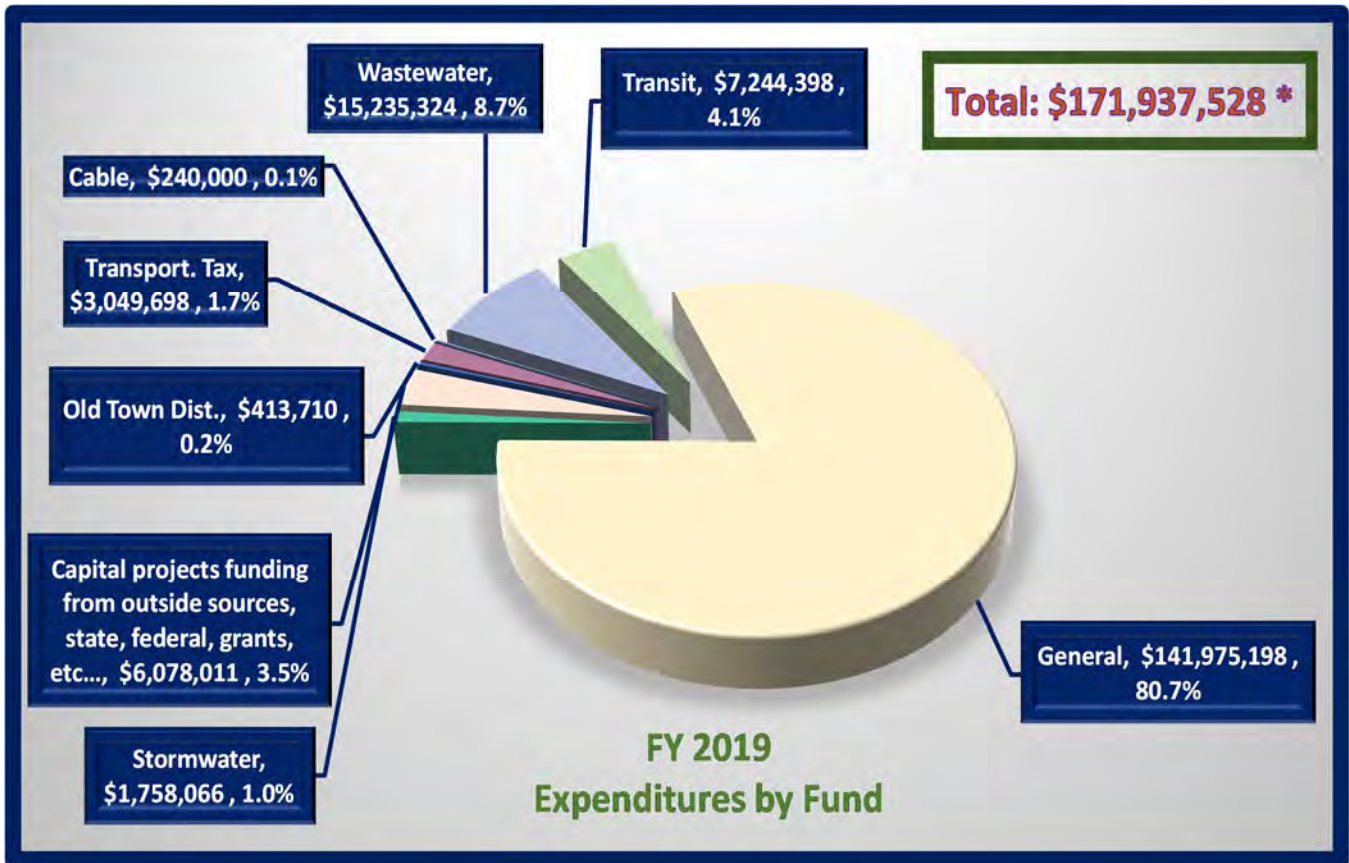
**Paul VI Site:** The Diocese of Arlington announced that Paul VI High School will be relocating to Loudoun County, creating significant development opportunity in the center of the City. The Diocese is currently working with a developer to create a plan. Paul VI High School is expected to remain operational until at least 2019.

## Recognition

- ✚ The City's bond ratings continue to be Aaa (Moody's) and AAA (Standard & Poor's), placing the City in the top tier of municipal bond issuers.
- ✚ Insurance Services Office (ISO) upgraded the City Fire Department's Public Protection Classification to Class 01 from the City's previous rating of Class 03. This classification ranks cities and towns on how well they are protecting residents from fire and other natural hazards, and plays an important role in the underwriting process at insurance companies. Class 01 is the highest ranking achievable and has only been awarded to 241 other localities in the country (top .5% of total localities rated).
- ✚ Wallethub ranked the City of Fairfax # 9 among the 2017 "Best Places to Raise a Family in Virginia".
- ✚ 24/7 Wall St. ranked the City of Fairfax as # 8 in the "Top 10 Best Places to Live" in the nation for 2017.
- ✚ Commission for Accreditation of Parks and Recreation Agencies - The Parks and Recreation Department received accreditation for a five year period. The Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredits park and recreation agencies for excellence in operation and service. This is a national program with only 141 agencies across the United States having been approved. This rigorous process was a year-long culmination of effort from the entire department.
- ✚ The City of Fairfax Parks & Recreation Department wins the National Gold Medal Award, 2011. The National Recreation and Park Association Gold Medal Award honors communities throughout the United States that demonstrate excellence in long-range planning, resource management, and agency recognition. Each agency is judged on its ability to address the needs of those it serves through the collective energies of citizens, staff, and elected officials.
- ✚ Forbes called the City "a great place for entrepreneurs" and stated the City's sole-proprietors-per-capita ranks in the top 1% nationwide.
- ✚ The Atlantic magazine, a brand of Atlantic Media, which is dedicated to equipping opinion leaders with breakthrough ideas and original insights," recently identified the City as one of the nation's top jurisdictions for its high concentration of "creative class" workers.
- ✚ U.S. News & World Report ranked the City of Fairfax 6<sup>th</sup> among 3,000 cities as the healthiest in the country.
- ✚ A LendEDU study ranked the City of Fairfax #59 as one of the best places in the country to start a small business.

## Overview – All Funds

Expenditures for all funds total **\$175,994,405** less General Fund transfers (\$4,056,877), result in net total expenditures of **\$171,937,528**. This is a decrease of 0.6% from the FY 2018 Budget. Further details follow in the accompanying sections of the budget book.



*Note: Percentages may not total due to rounding; sums may differ immaterially due to rounding*

*\*Total expenditures by fund (\$175,994,405) reduced by \$4,056,877 to eliminate double accounting of City-wide expenditures.*

## Cash Management / Fund Balance

Financial policies recommended by the City’s financial advisors, the City’s auditors, and adopted by the City Council, require an unassigned fund balance equal to a minimum of approximately 12 percent of General Fund revenues. More than being key to maintaining the City’s bond rating, an adequate fund balance allows the City to cope with revenue shortfalls, to pay for unbudgeted expenditures or unanticipated needs, to pay for other one-time large expenditures, and provide for adequate cash flows to absorb fluctuating expenditures and revenues during the fiscal year. The adopted FY 2019 Budget results in an 11.7% General Fund balance at the end of the year.

The following chart provides a history of the City’s General Fund Balance:

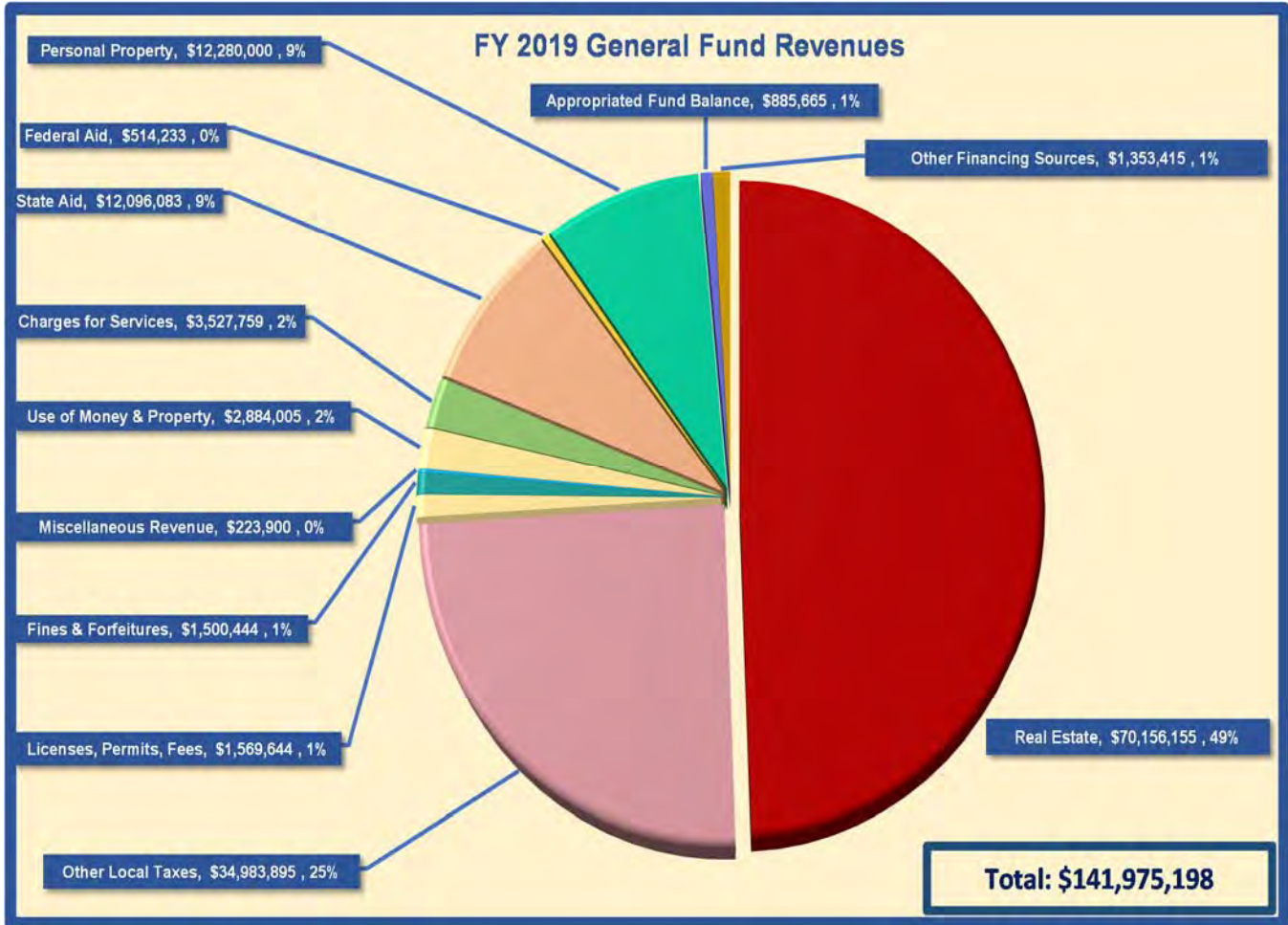
General Fund - Fund Balance		
Fiscal Year	Amount	% of Revenue
2019*	\$ 16,037,090	11.7%
2018*	16,922,755	12.6%
2017	16,931,390	12.8%
2016	15,244,854	11.8%
2015	13,429,441	10.7%
2014	15,130,848	12.3%
2013	16,288,209	13.6%
2012	13,205,665	11.8%
2011	15,171,679	14.0%
2010	15,569,907	14.3%

**\* Estimate**

# General Fund Revenues

## Overview – General Fund

General fund revenues equate to \$141,975,198 for FY 2019, which represents an increase of 1.4% (\$1,928,527) over FY 2018. The following chart provides a summary overview of revenues by category for FY 2019.



*Note: Percentages may not total due to rounding; sums may differ immaterially due to rounding*

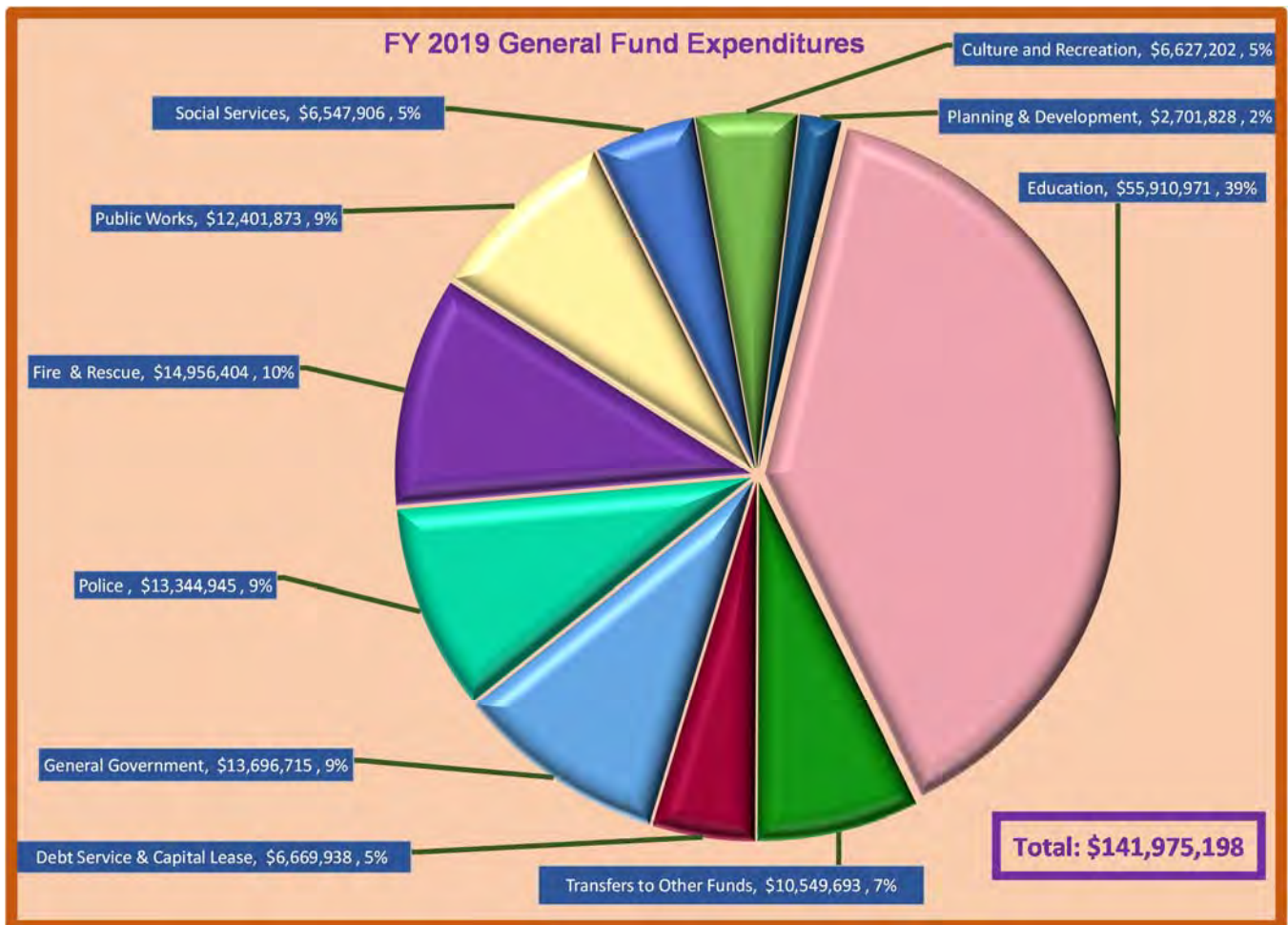
The Use of Appropriated Fund Balance in the amount of \$885,665 is from the FY 2018 estimated Unassigned General Fund balance. The estimated ending Unassigned General Fund balance in FY 2019 is equal to 11.7 percent (\$16.0 million) of General Fund revenues.



# General Fund Expenditures

## Overview- General Fund

The City’s adopted General Fund expenditures are budgeted at \$141,975,198 for FY 2019. The largest spending category remains Education, followed by the Fire Department, General Government, Police Department, and Public Works. The “Transfers to Other Funds” category notes the General Fund transfers to the Capital Budget, Old Town Fund, Stormwater Fund, and Transportation Tax Fund.



Note: Percentages may not total due to rounding; sums may differ immaterially due to rounding

## General Fund Revenue and Expenditure Changes - FY 2018 to FY 2019

The following chart highlights the major changes in expenses from last year’s budget:

FY 2019 General Fund Expenditure Changes	
Increase / (Decrease) in Expenditures	\$ Change
Changes in Personnel Costs:	
Merit (3.5%, eligible employees only)	434,606
Fringe	1,183,680
FTE Additions	121,960
School Tuition Contract	691,907
Fund Transfers (Storm .25¢, C&I 1.0¢)	322,696
County Contracts - Non Education	220,050
All Other Changes	155,828
Contract Services	(505,036)
CIP Transfer	(697,164)
<b>Total Increase / (Decrease) in Expenditures</b>	<b>1,928,527</b>

The following chart highlights the major changes in revenues from last year’s budget:

FY 2019 General Fund Revenue Changes	
Increase / (Decrease) in Revenues	\$ Change
Real Estate Taxes (no rate change and increased assessments)	1,885,184
Bank Franchise Tax	400,500
Interest on Investments	350,000
Personal Property Taxes	312,652
Stormwater Tax (.25¢ increase)	175,551
All Other Changes	160,308
C&I Taxes (1.0¢ increase)	144,371
Meals Tax	(100,000)
Tobacco Tax	(107,512)
Classroom Rentals	(150,000)
Recycling Rebate	(155,000)
Communication Taxes	(177,900)
Sales Tax	(189,000)
FEMA Reimbursements	(254,020)
State Sales Tax	(366,607)
<b>Total Increase / (Decrease) in Revenues</b>	<b>1,928,527</b>

## Education

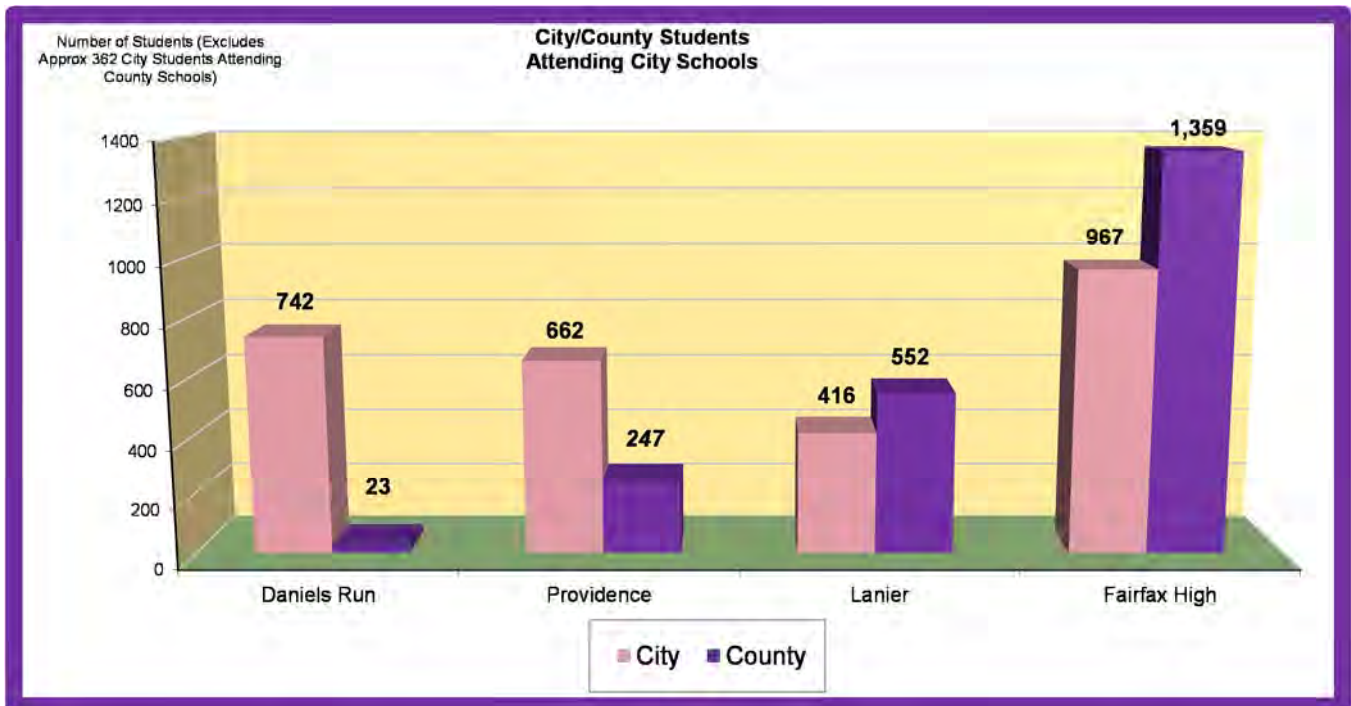
The total budget for the schools is \$55.9 million, an increase of 0.6% (\$0.3 million). Administrative costs account for \$1.0 million, and combined debt/lease payments equate to \$5.6 million. The largest portion of this budget is the school tuition contract with Fairfax County Public Schools, budgeted at \$49.2 million, an increase of 1.4% (\$0.7 million) over the FY 2018 budget. The following chart highlights the historical costs associated with the school tuition contract.

Fiscal Year	Final Tuition Bill (excludes Classroom Rental Fee)	ADM
2019*	\$49,287,277	3,080
2018**	47,425,699	3,050
2017	46,048,509	3,081
2016	45,300,452	3,125
2015	45,389,893	3,160
2014	44,029,716	3,078
2013	43,361,720	3,039
2012	40,392,677	3,046
2011	37,927,714	2,976
2010	37,380,696	2,905

\* These figures are reconciled to actual amounts after the close of the respective fiscal year and may be adjusted

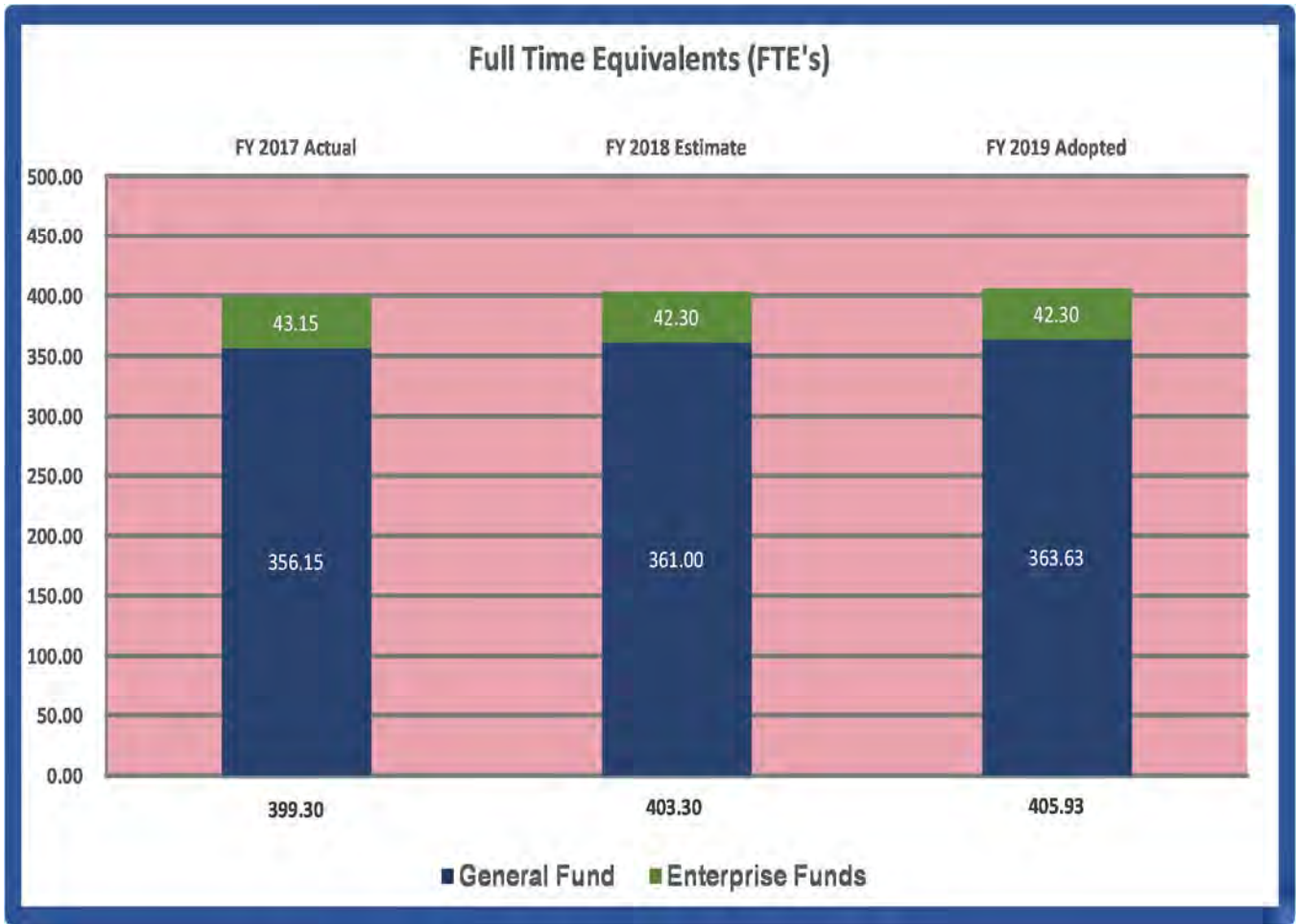
\*\*Per FY 2018 Estimate

City students comprise a majority of the total population at both Daniels Run and Providence Elementary Schools at 98.2% and 73.0%, respectively. Lanier Middle School and Fairfax High School statistics note that City students represent 42.0% of their schools' populations.



Employees, Salaries and Fringe Benefits

The FY 2019 budget provides for a 3.5% merit (step) increase for eligible employees. No market adjustment (COLA) has been budgeted for FY 2019. Employee benefits remain unchanged; however FY 2019 retirement costs are projected to increase due to increases in the Virginia Retirement System, health insurance and in the City’s contribution to its supplemental retirement plan (\$891k).



For FY 2019, the City Council approved the following changes to staffing (excludes FY 18 mid-year additions, 1.25 FTE’s):

<u>Department</u>	<u>Position</u>	<u>Full Time Equivalents (FTE’S)</u>
Economic Development	Business Development Asso.	Add Full-time 1.0 FTE
Community Development and Planning	Sustainability Coordinator	Convert from .5 to 1.0 FTE
Human Services	Human Services Coordinator	Convert from .625 to 1.0 FTE
Fleet Maintenance	Administrative Assistant P/T	Add Part–time .75 FTE

## Contract Services

Expenses for county and regional service contracts make up 41.7 percent of the City’s General Fund expenditures. The City contracts with Fairfax County for many services, the largest of which is the City’s School Tuition Contract.

City-County and Regional Service Contracts				
	FY 2018 Budget	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>City-County Contracts:</b>				
School Tuition Contract	\$48,595,370	\$49,287,277	\$ 691,907	1.42%
Library Services	826,926	833,996	7,070	0.85%
Joint Court Service	306,667	306,667	-	0.00%
Juvenile and Domestic Court	517,632	517,632	-	0.00%
Commonwealth Attorney	119,707	119,707	-	0.00%
Jail and Custody Service	1,910,869	1,910,869	-	0.00%
Fire & Rescue – Operations	194,000	164,000	(30,000)	-15.46%
Refuse Disposal	372,000	372,000	-	0.00%
Extension - County Agent	47,680	48,809	1,129	2.37%
Social Services	1,824,449	2,044,504	220,055	12.06%
Health Department	1,306,883	1,229,565	(77,318)	-5.92%
Community Services Board	1,755,153	1,854,268	99,115	5.65%
<b>Subtotal City-County Contracts</b>	<b>57,777,336</b>	<b>58,689,293</b>	<b>911,958</b>	<b>1.58%</b>
<b>Regional Agencies:</b>				
Council of Governments	26,190	26,170	(20)	-0.08%
Health Systems Agency	2,350	2,350	-	0.00%
Area Agency on Aging	44,477	44,477	-	0.00%
Legal Services of NoVa	25,545	25,545	-	0.00%
NoVa Community College	1,784	1,771	(13)	-0.73%
NoVa Regional Commission	19,141	19,176	35	0.18%
NoVa Regional Park Authority	45,385	45,670	285	0.63%
Volunteer Center	8,692	8,563	(129)	-1.48%
<b>Subtotal Regional Agencies</b>	<b>173,564</b>	<b>173,722</b>	<b>158</b>	<b>0.09%</b>
<b>Total Contract Services</b>	<b>\$ 57,950,900</b>	<b>\$ 58,863,015</b>	<b>\$ 912,115</b>	<b>1.57%</b>

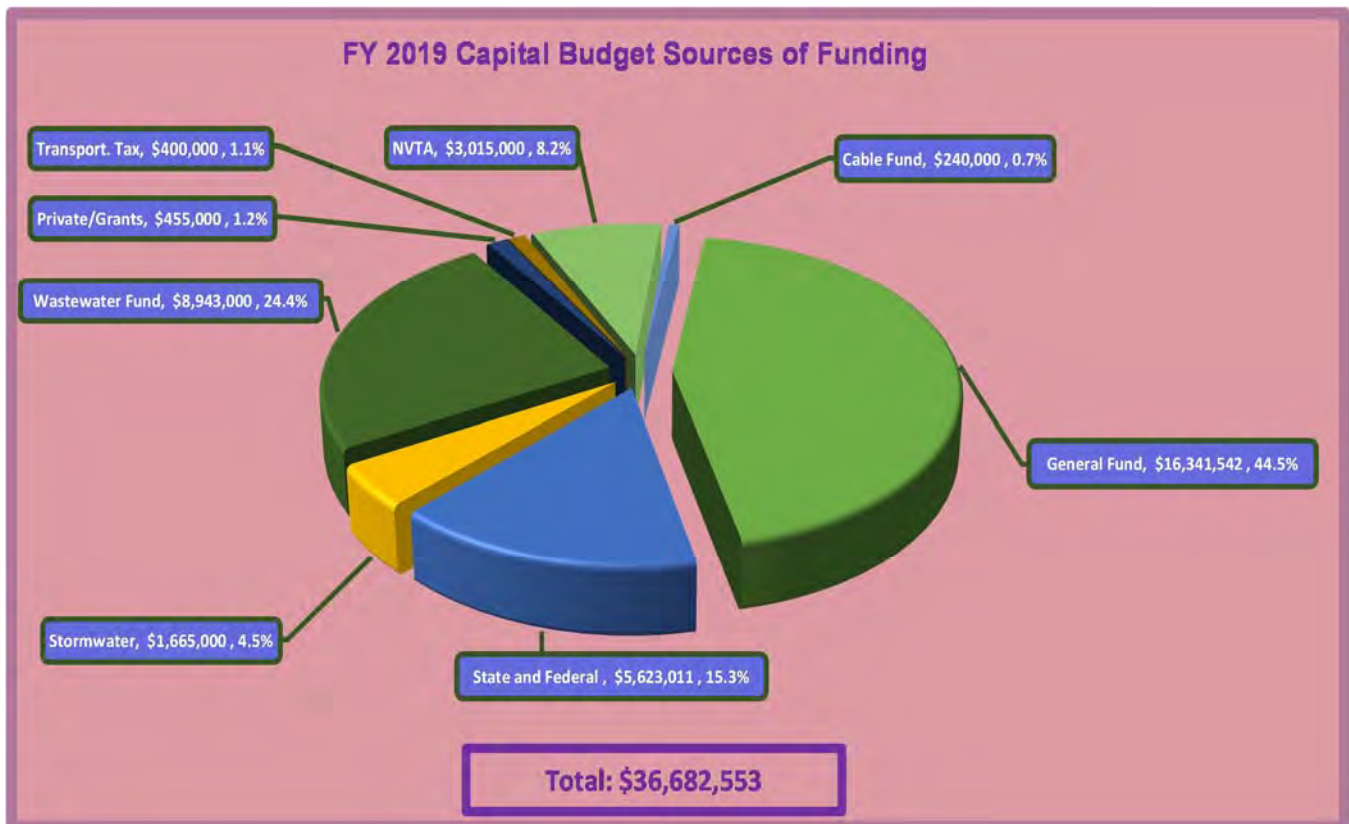


# Capital Fund

The adopted Capital Improvement Program for FY 2019 totals **\$36,682,553**. The chart below summarizes the City’s adopted capital improvement plan and compares to the adopted FY 2018 program.

Category	FY 2018 Adopted	FY 2019 Adopted	Change	
			\$	%
Schools	\$ 302,000	\$ 210,500	\$ (91,500)	-30.30%
General Government	4,019,021	11,671,953	7,652,932	190.42%
Recreation / Community Appearance	603,961	1,379,349	775,388	128.38%
Environment	9,454,500	10,608,000	1,153,500	12.20%
Transportation	15,533,870	12,812,751	(2,721,119)	-17.52%
<b>Total Capital Improvement Program</b>	<b>\$ 29,913,352</b>	<b>\$ 36,682,553</b>	<b>\$ 6,769,201</b>	<b>22.63%</b>

In addition to the General Fund, support for the Capital Fund comes from the Wastewater Fund, Federal and State funds (including NVTA 70% funds available under HB 2331), the Cable Fund, privately donated funds, the Stormwater Fund, and the Transportation Tax Fund (includes NVTA 30% funds available under HB2331 and the Commercial and Industrial Tax). The following chart illustrates the sources of funding for the adopted Capital Budget in FY 2019; detailed information can be found in Section G of this budget.



## Wastewater Fund

	FY 2017 Actual*	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Revenues	\$ 8,545,522	\$ 14,942,299	\$ 15,548,379	\$ 17,256,192
Expenditures	\$ 6,038,637	\$ 13,706,910	\$ 13,726,467	\$ 15,235,324
Rate Increase	10%	10%	10%	10%

\* Actuals, as reflected in the City’s CAFR, are exclusive of financing activity.

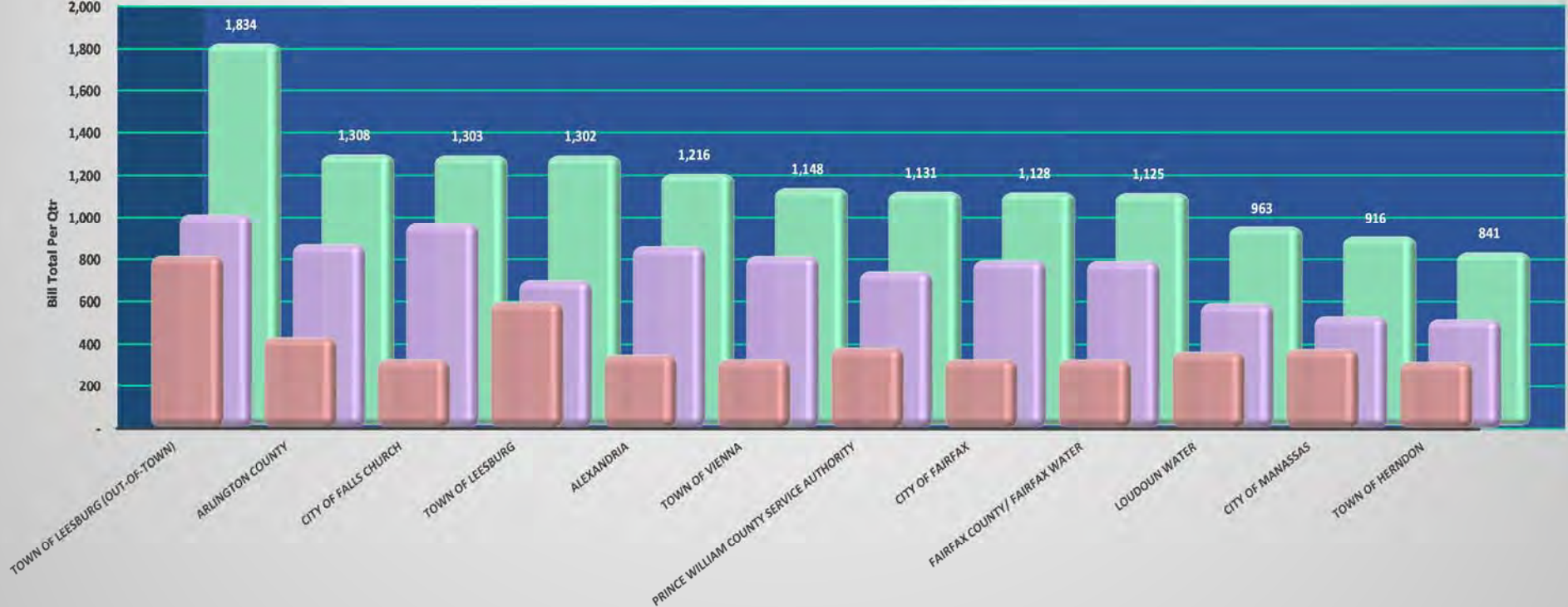
For FY 2019, a rate increase of 10.0 % has been adopted for the Wastewater Fund in order to keep pace with future operating, capital, and debt service costs as well as building the Wastewater Fund balance to industry recommended levels. In FY 2010, the City was officially notified of planned cost increases related to the City’s cost sharing agreement with Fairfax County for the treatment of the City’s wastewater at the County’s Noman M. Cole Water Pollution Control Plant. This plant is subject to continuing stringent environmental standards to protect the Chesapeake Bay and therefore, numerous process upgrades to reduce nitrogen and phosphorus are mandated. Additionally, there are general capital upgrade costs, unrelated to treatment techniques that must be addressed at this facility. The City’s portion of these upgrades is projected to be approximately \$40.6 million by 2023. The City has successfully financed the first two phases of these costs and has established a payment schedule acceptable to both jurisdictions. Future rate increases to enable repayment of the debt for the Wastewater treatment plant upgrades and modifications will be significant. Establishment of a future rate increase schedule was prepared to match the financial forecast and ensure rate stabilization.

Apart from the financial requirements of the Wastewater treatment facility, in FY 2009 the City undertook an analysis of the Wastewater collection system. Numerous infrastructure recommendations were made by the City’s consulting engineers and financial advisors which resulted in the preparation of a multiyear Capital Improvement Plan. FY 2019 will require \$2,094,000 for continued wastewater conveyance maintenance to include GIS modeling, system evaluation, pipe relining, manhole rehabilitation and various other capital projects detailed in section G.

The three-year forecast for Wastewater fee increases continues at 10.0% per year. These increases are primarily driven by needed infrastructure improvements, particularly at the Noman M. Cole Water Pollution Control Plant.

The chart on the following page is a comparison of the average quarterly residential cost for wastewater treatment by local jurisdiction.

**FY19 Adopted Annual  
TOTAL RESIDENTIAL WATER & WASTEWATER BILLS  
(Based on 96 tgal of water consumed per year)**



	Town of Leesburg (Out-of-Town)	Arlington County	City of Falls Church	Town of Leesburg	Alexandria	Town of Vienna	Prince William County Service Authority	City of Fairfax	Fairfax County/ Fairfax Water	Loudoun Water	City of Manassas	Town of Herndon
Water	818	435	331	600	352	331	387	331	331	368	381	320
Wastewater	1,016	873	972	702	863	817	744	797	794	595	535	520
Combined	1,834	1,308	1,303	1,302	1,216	1,148	1,131	1,128	1,125	963	916	841

## Transit Fund

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Revenues:</b>				
Local	\$ 475,567	\$ 551,500	\$ 479,200	\$ 479,200
GMU Contribution	750,000	750,000	750,000	750,000
NVTC	828,000	728,000	228,000	628,000
DRPT	-	3,402,500	3,402,500	3,402,500
Transfer from Transportation Tax Fund	1,945,920	1,681,987	1,681,987	1,984,698
<b>Total Revenues</b>	<b>\$ 3,999,487</b>	<b>\$ 7,113,987</b>	<b>\$ 6,541,687</b>	<b>\$ 7,244,398</b>
<b>Expenditures:</b>				
Operating Expenditures	\$ 3,834,310	\$ 3,711,487	\$ 3,766,528	\$ 3,841,898
DRPT transfer to NVTC Fund	-	3,402,500	3,402,500	3,402,500
<b>Total Expenditures</b>	<b>\$ 3,834,310</b>	<b>\$ 7,113,987</b>	<b>\$ 7,169,028</b>	<b>\$ 7,244,398</b>

The City/University/Energysaver (CUE) bus system provides an alternative transportation mode for City and area residents and George Mason University (GMU) students and faculty throughout the City and to and from GMU and Metro. The City has operated the CUE system since 1985 and provides 12 buses on a fixed route system traveling 441,430 vehicle miles during 30,215 hours of operation each year.

The adopted basic fare (cash or Smarttrip) is \$1.75, which matches the Washington Metropolitan Area Transit Authority (WMATA) rate. GMU currently contributes \$750,000 annually to help offset the cost of student and faculty ridership. The chart above summarizes CUE’s financial results and projections. As directed by the Department of Rail and Public Transportation (DRPT) in FY 2014, Transit Fund revenues and expenditures reflect the pass through of funds from DRPT to the WMATA on the City’s behalf. CUE has not required a General Fund subsidy since FY 2012 because supplemental funding was made available from the Transportation Tax Fund.



## Acknowledgements

The budget is the product of an intensive effort by staff in all City departments. Appreciation is expressed to David Hodgkins, Assistant City Manager / Director of Finance and Kerry Kidd, Budget Manager who have principal responsibility for the preparation of this document. Additional thanks go to Angela Pardiny, Joanna Ormesher and each of the Department Directors, the City School Superintendent and staff, the Constitutional Officers and every employee who participated in finalizing materials for City Council’s deliberation.



*Old Town Square Fountains*



## Budget Information Request

Copies of the FY 2019 Adopted Budget and FY 2019-2023 Capital Improvement Program (CIP) are available as follows:

Office of Finance  
City Hall  
10455 Armstrong Street, Room 312  
Fairfax, VA 22030  
Phone: 703-385-7870  
E-mail: [romelyn.guzman@fairfaxva.gov](mailto:romelyn.guzman@fairfaxva.gov)

City website: <http://www.fairfaxva.gov/government/finance/budget>

### **2016 – 2018 Elected Officials**

#### **Mayor**

David L. Meyer\*  
[david.meyer@fairfaxva.gov](mailto:david.meyer@fairfaxva.gov)

#### **City Council**

Michael J. DeMarco  
[michael.demarco@fairfaxva.gov](mailto:michael.demarco@fairfaxva.gov)

Jeffrey C. Greenfield  
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Janice B. Miller  
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Jennifer E. Passey\*\*  
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Jon R. Stehle, Jr.  
[jon.stehle@fairfaxva.gov](mailto:jon.stehle@fairfaxva.gov)

### **2018 – 2020 Elected Officials**

#### **Mayor**

David L. Meyer  
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#### **City Council**

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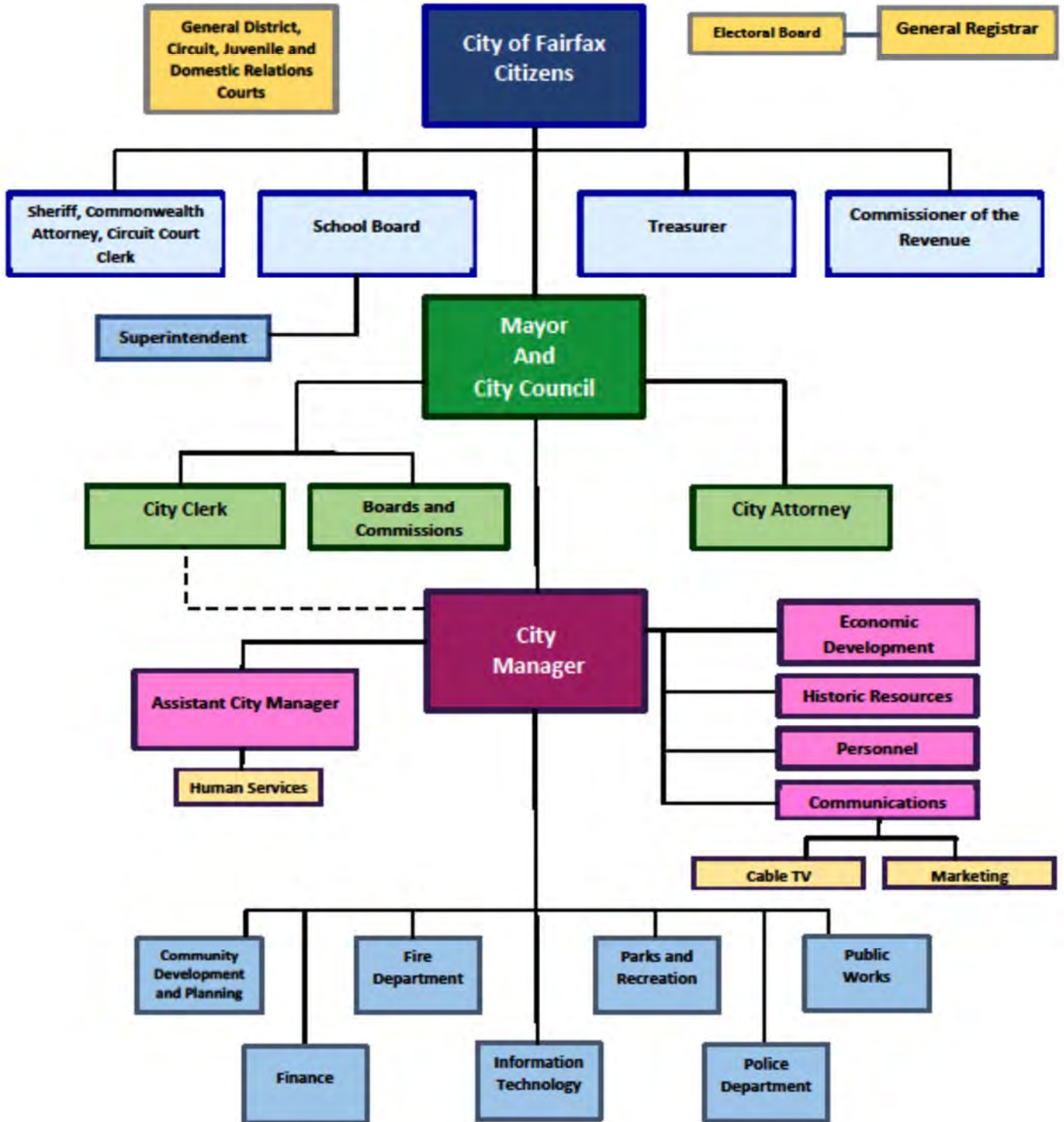
\*R. Scott Silverthorne resigned as Mayor on August 11, 2016. He was replaced by former Councilmember Steven C. Stombres, who served as Interim Mayor until David L. Meyer was elected Mayor on February 7, 2017 in a special election.

\*\*Daniel F. Drummond was appointed Interim Councilmember by the City Council to fill a vacant City Council seat created by the election of David Meyer as Mayor in February 2017. Jennifer E. Passey was elected Councilmember in a special election held on September 12, 2017, replacing Councilmember Drummond.

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# BUDGET SUMMARY

## City of Fairfax, Virginia Organizational Chart



Summary of Permanent Employee Positions

Department	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
City Clerk	1.50	1.50	1.50	1.50
Electoral Board	2.50	2.50	2.50	2.50
City Manager	3.00	2.50	2.50	2.50
Personnel	4.00	4.00	4.00	4.00
Communications	1.00	1.00	2.00	2.00
Marketing	0.50	0.50	0.00	0.00
Cable TV	1.75	1.75	2.00	2.00
Information Technology	9.00	9.00	9.00	9.00
Printing & Office Supplies	1.00	1.00	1.00	1.00
Fleet Maintenance	12.00	12.00	12.00	12.75
Finance & Accounting	7.50	8.50	8.50	8.50
Real Estate Assessment	5.00	5.00	5.00	5.00
Treasurer	7.75	8.75	8.75	8.75
Commissioner of Revenue	9.00	9.00	9.00	9.00
Police Department	89.00	89.00	89.00	89.00
Fire Department	80.00	80.00	80.00	80.00
Public Works	76.10	78.95	78.95	78.95
Social Services	0.62	0.62	0.62	1.00
Parks & Recreation	20.63	20.38	20.88	20.88
Historic Resources	3.95	3.95	3.95	3.95
Community Development & Planning	17.50	16.50	16.50	17.00
Economic Development	1.00	1.50	1.50	2.50
Education	1.85	1.85	1.85	1.85
<b>Total General Fund</b>	<b>356.15</b>	<b>359.75</b>	<b>361.00</b>	<b>363.63</b>
Wastewater Fund	9.20	8.35	8.35	8.35
Transit Fund	33.25	33.25	33.25	33.25
Stormwater Fund	0.70	0.70	0.70	0.70
<b>Total Enterprise Funds</b>	<b>43.15</b>	<b>42.30</b>	<b>42.30</b>	<b>42.30</b>
<b>Total All Funds</b>	<b>399.30</b>	<b>402.05</b>	<b>403.30</b>	<b>405.93</b>



**FY 2019 Adopted Budget – City of Fairfax, Virginia**

**City of Fairfax and Fairfax County Contracts**

<b>Contract</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
School Tuition Contract	\$ 46,048,509	\$ 48,595,370	\$ 47,425,699	\$ 49,287,277	\$ 691,907	1.42%
Library Services	802,841	826,926	809,705	833,996	7,070	0.85%
Joint Court Service	287,695	306,667	297,734	306,667	-	0.00%
Juvenile and Domestic Court	369,255	517,632	502,637	517,632	-	0.00%
Commonwealth Attorney	99,177	119,707	116,220	119,707	-	0.00%
Court Services and Custody	1,832,066	1,910,869	1,855,941	1,910,869	-	0.00%
Fire and Rescue - Operations	174,970	194,000	194,000	164,000	(30,000)	-15.46%
Refuse Disposal	394,739	372,000	372,000	372,000	-	0.00%
Extension - County Agent	40,261	47,680	47,387	48,809	1,129	2.37%
Community Services Board	1,614,654	1,755,153	1,777,153	1,854,268	99,115	5.65%
Social Services	1,967,265	1,824,449	2,085,669	2,044,504	220,055	12.06%
Health Services	1,158,983	1,306,883	1,193,752	1,229,565	(77,318)	-5.92%
<b>Total</b>	<b>\$ 54,790,415</b>	<b>\$ 57,777,336</b>	<b>\$ 56,677,897</b>	<b>\$ 58,689,293</b>	<b>\$ 911,957</b>	<b>1.58%</b>

**Category Summary**

Education	46,048,509	48,595,370	47,425,699	49,287,277	691,907	1.42%
Non Education	8,741,906	9,181,966	9,252,198	9,402,016	220,050	2.40%
<b>Total</b>	<b>\$ 54,790,415</b>	<b>\$ 57,777,336</b>	<b>\$ 56,677,897</b>	<b>\$ 58,689,293</b>	<b>\$ 911,957</b>	<b>1.58%</b>

**FY 2019 Adopted Budget – City of Fairfax, Virginia**

**Combined Statement of Revenues and Expenditures - All Funds**

Category	General Fund	Capital Funds*	Wastewater Fund	Transit Fund	Total
<b>Revenues:</b>					
General Property Tax	\$ 82,436,155				\$ 82,436,155
Other Local Taxes	34,983,895				34,983,895
Licenses, Permits & Fees	1,569,644				1,569,644
Fines & Forfeitures	1,500,444				1,500,444
Use of Money & Property	2,884,005		473,935		3,357,940
Charges for Services	3,527,759		7,839,257	479,200	11,846,216
Miscellaneous Revenue	223,900				223,900
State and Federal Aid	12,610,316	6,138,011		4,780,500	23,528,827
Transfers from Other Funds		6,743,145		1,984,698	8,727,843
Other Funding Sources	1,353,415	455,000	8,943,000		10,751,415
Use of Surplus/Appropriated Fund Bal	885,665				885,665
<b>Total Revenue</b>	<b>\$ 141,975,198</b>	<b>\$ 13,336,156</b>	<b>\$ 17,256,192</b>	<b>\$ 7,244,398</b>	<b>\$ 179,811,943</b>
<b>Expenditures:</b>					
Legislative	\$ 323,214				\$ 323,214
Judicial Administration	2,912,934				2,912,934
Electoral Board	357,098				357,098
General & Financial	10,103,469				10,103,469
Police Department	13,344,945				13,344,945
Fire & Rescue	14,956,404				14,956,404
Public Works	12,401,873				12,401,873
Social Services	6,547,906				6,547,906
Culture & Recreation	6,627,202				6,627,202
Community Development & Planning	2,701,828				2,701,828
Debt Service	1,602,526		1,870,064		3,472,590
Education	55,910,971				55,910,971
Interest & Uses - Capital Leases	5,067,412				5,067,412
Other Non-Departmental	(1,432,278)				(1,432,278)
Utility Service			4,422,260		4,422,260
Transit Service				7,244,398	7,244,398
Capital Projects	6,492,816	11,539,485	8,943,000		26,975,301
Transfer to Other Funds	4,056,877	(4,056,877)			-
<b>Total Expenditures</b>	<b>\$ 141,975,198</b>	<b>\$ 7,482,608</b>	<b>\$ 15,235,324</b>	<b>\$ 7,244,398</b>	<b>\$ 171,937,528</b>

**Notes:**

\* Capital Funds also includes the Cable Fund, Old Town Fund, Transportation Tax Fund, and Stormwater Fund

**FY 2019 Adopted Budget – City of Fairfax, Virginia**

**Projected Fund / Cash Balance - All Funds**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>General Fund</b>				
Beginning Fund Balance	\$ 14,737,590	\$ 14,975,787	\$ 16,931,390	\$ 16,922,756
Surplus / Appropriated Fund Balance	-	1,329,389	8,634	885,665
Revenues - Non Fund Balance	135,517,274	138,717,282	137,792,691	141,089,533
Total Revenues	135,517,274	140,046,671	137,801,325	141,975,198
Expenditures	133,323,474	140,046,671	137,801,325	141,975,198
Less Encumbrances	-	-	-	-
Ending Fund Balance - Unassigned	\$ 16,931,390	\$ 13,646,398	\$ 16,922,756	\$ 16,037,091
<b>Wastewater Fund</b>				
Beginning Cash Balance	\$ 10,808,651	\$ 14,348,713	\$ 13,315,536	\$ 15,137,448
Revenues	8,545,522	14,942,299	15,548,379	17,256,192
Expenses	6,038,637	13,706,910	13,726,467	15,235,324
Transfer In	-	-	-	-
Ending Cash Balance	\$ 13,315,536	\$ 15,584,102	\$ 15,137,448	\$ 17,158,315
<b>Transit Fund</b>				
Beginning Cash Balance	\$ 480,551	\$ 2,474	\$ 645,728	\$ 18,387
Revenues	3,999,487	7,113,987	6,541,687	7,244,398
Expenses	3,834,310	7,113,987	7,169,028	7,244,398
General Fund Transfer	-	-	-	-
Ending Cash Balance	\$ 645,728	\$ 2,474	\$ 18,387	\$ 18,387
<b>Stormwater Fund</b>				
Beginning Fund Balance	\$ 665,302	\$ 911,141	\$ 717,688	\$ 707,133
Revenues	1,586,039	1,813,761	1,891,066	1,664,312
Expenses	1,533,653	1,901,621	1,901,621	1,758,066
Less: Committed Fund Balance	-	-	-	(613,379)
Ending Fund Balance	\$ 717,688	\$ 823,281	\$ 707,133	\$ -
<b>Old Town Fund</b>				
Beginning Fund Balance	\$ 653,883	\$ 600,025	\$ 603,486	\$ 319,889
Revenues	192,220	200,936	202,339	203,710
Expenses	242,617	485,936	485,936	413,710
Less: Committed Fund Balance	-	(315,025)	-	-
Ending Fund Balance	\$ 603,486	\$ -	\$ 319,889	\$ 109,889
<b>Transportation Tax Fund</b>				
Beginning Fund Balance	\$8,570,963	\$ 6,331,143	\$5,764,076	\$7,674,952
Revenues	4,594,321	4,715,297	4,594,049	4,659,124
Expenses	7,401,208	2,491,987	2,683,173	3,049,698
Ending Fund Balance	\$5,764,076	\$ 8,554,453	\$7,674,952	\$9,284,377
<b>Cable TV Fund</b>				
Beginning Fund Balance	\$ 572,742	\$ 267,202	\$ 612,250	\$ 613,250
Revenues	239,898	236,500	241,000	216,000
Expenses	200,390	240,000	240,000	240,000
Less: Committed Fund Balance	-	-	-	-
Ending Fund Balance	\$ 612,250	\$ 263,702	\$ 613,250	\$ 589,250

## Comments on Projected Fund Balance - All Funds

### General Fund:

The City projects balanced budgets in both the adopted FY 2018 budget and the adopted FY 2019 budget, which is largely the result of revenues generated by the slight improvement in Real Estate values, improved Personal Property Tax collections, FEMA reimbursements, increase in School State Aid and increase in Classroom Rental Fee. Surplus unassigned fund balance in the amount of \$885,665 will be used in FY 2019 to balance the General Fund budget. The result is a projected ending fund balance for June 30, 2019 of \$16.0m (11.7%) of General Fund revenues.

### Water & Wastewater Funds:

In FY 2008 and FY 2011, the City financed \$5.0m and \$24.0m respectively in bond financing for water and wastewater capital projects. The debt financing was structured to meet the City's water and wastewater capital needs and help grow cash reserves to proper industry recommended levels. After the sale of the City's water treatment plant and related assets to Loudoun Water in January 2014, the remaining balance due on the 2008 financing was paid off with a portion of the resulting proceeds. The remaining balance on the 2011 financing was refinanced and transferred to the Wastewater fund as a revenue bond, supported by the cash flows of the Wastewater fund.

In concert with the City's financial advisors, annual wastewater rate increases are recommended for the foreseeable future. As such, the FY 2018 adopted budget included a recommended 10% rate increase as does the FY 2019 adopted budget for the Wastewater Fund. The Wastewater Fund rate increase is necessary due to additional costs associated with the City's portion of capital improvements mandated at the Fairfax County Wastewater Treatment Plant (where the City's wastewater is treated) and improvement projects for the collection system and the increased debt service on the 2011 financing.

City of Fairfax water customers became retail water customers of Fairfax Water in January 2014 when the City bought into Fairfax Water's system and sold its water utility assets to Fairfax Water and Loudoun Water; the City's Water Utility effectively ceased operations at that time and was not included in the FY 2016 budget and thereafter.

### Transit Fund:

This fund maintains a minimal cash balance. The transit system operates at a deficit, requiring transfers from the State and the Commercial & Industrial Transportation Tax Fund.

### Stormwater Fund:

The FY 2019 adopted budget reflects 2.75¢, an increase of 0.25¢, (equivalent to approximately \$1.6m) on the real estate tax rate dedicated to fund Stormwater projects. Expenditures of \$1.6m have been recommended for improvements relating to Stormwater infrastructure.

## Comments on Projected Fund Balance - All Funds (continued)

### Old Town Fund:

This fund was established to fund services and City initiated commercial projects in the Old Town District. The City Council established the Old Town Service District in 2000 which levies special assessment taxes against properties located in Old Town Fairfax; the sunset date for the Old Town Service District is June 30, 2020. The special district tax rate is 6¢ per \$100 of assessed value of real property and improvements.

### Transportation Tax Fund:

The City Council established the Transportation Tax Fund as part of the FY 2010 Adopted Budget, which levied an additional 8 cents per \$100 of assessed value on all commercial and industrial properties, located in the City of Fairfax. During the FY 2011 budget process, this rate was reduced by 2.5 cents from 8 to 5.5 cents per \$100 of assessed value. The rate increased to 9.5¢ per \$100 of assessed value for FY 2017 and 10.5¢ per \$100 of assessed value for FY 2018. For FY 2019, the adopted rate increases to 11.5¢ per \$100 of assessed value. All residential properties including apartment buildings are excluded from this tax. By approving HB 3202 and HB 2479 the General Assembly authorized Northern Virginia Transportation Authority (NVTA) members to raise revenue, by enacting a local ordinance levying the additional commercial tax. The revenue collected by the jurisdiction imposing this tax and all fund balance carried forward is to be used solely for transportation purposes. A preliminary set of projects has been approved by the City Council and are currently in the design and right-of-way acquisition phase.

HB 2313, as amended by the Governor went into effect July 1, 2013. The bill contains statewide and regional revenue components that will provide roughly \$840 million annually for transportation funding by FY2019, as well as a regional component for Northern Virginia which will provide another \$300 - \$350 million annually.

The additional revenue generated for Northern Virginia will result from the state imposing an additional state sales tax of 0.7%, an additional 2.0% state transient occupancy tax, and an additional state recordation fee equal to \$0.15 per \$100 of the value of the real property for which the deed, instrument, or writing is being recorded. The additional revenues are deposited into a Northern Virginia Transportation Authority Fund, with 30% of the funds being distributed to the member localities for use on transportation projects, and the remainder to be used for regional transportation projects. The 30% allocation will be distributed to the individual localities provided that locality imposes its commercial/industrial tax at the maximum rate of 12.5¢ per \$100 of assessed value (or dedicated an equal amount of revenue from an alternate source). In general, the revenue allocated to each jurisdiction may be used for (1) transportation projects which increase capacity and (2) costs related to transit (i.e. CUE expenses).

A transfer of \$188,248 in excess proceeds from the sale of the City's water utility assets will allow the City to maximize the allocation of the NVTA 30% monies available under HB2313.



**FY 2019 Adopted Budget – City of Fairfax, Virginia**

**All Funds Summary - Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>General Fund Revenues</b>				
General Property Tax	\$ 78,237,326	\$ 79,918,396	\$ 79,056,980	\$ 82,436,155
Other Local Taxes	34,510,163	35,168,012	34,852,889	34,983,895
Licenses, Permits & Fees	1,427,234	1,443,675	1,594,859	1,569,644
Fines & Forfeitures	1,344,266	1,590,500	1,412,265	1,500,444
Use of Money & Property	2,460,115	2,553,107	2,706,728	2,884,005
Charges for Services	3,388,964	3,315,420	3,473,735	3,527,759
Miscellaneous Revenue	180,707	379,200	301,031	223,900
State and Federal Aid	12,927,118	13,143,119	13,205,428	12,610,316
Other Financing Sources	1,041,381	1,205,854	1,188,777	1,353,415
Appropriated Fund Balance	-	1,329,389	8,634	885,665
<b>Total General Fund Revenues</b>	<b>135,517,274</b>	<b>140,046,671</b>	<b>137,801,325</b>	<b>141,975,198</b>
<b>Wastewater</b>				
Operating Revenue	6,881,029	6,608,799	7,190,676	7,514,257
Availability Charges	1,171,795	325,000	325,000	325,000
Other Revenues	492,698	444,000	468,203	473,935
Other Financing Sources	-	7,564,500	7,564,500	8,943,000
<b>Total Wastewater</b>	<b>8,545,522</b>	<b>14,942,299</b>	<b>15,548,379</b>	<b>17,256,192</b>
<b>Transit</b>				
Daily Receipts	471,573	550,000	475,000	475,000
Miscellaneous	3,994	1,500	4,200	4,200
State Revenues (NVTC)	828,000	728,000	228,000	628,000
DRPT Revenues	-	3,402,500	3,402,500	3,402,500
George Mason University	750,000	750,000	750,000	750,000
Transfers In	1,945,920	1,681,987	1,681,987	1,984,698
General Fund Support	-	-	-	-
<b>Total Transit</b>	<b>3,999,487</b>	<b>7,113,987</b>	<b>6,541,687</b>	<b>7,244,398</b>
<b>Other Funds</b>				
Stormwater Fund	1,586,039	1,813,761	1,891,066	1,664,312
Transportation Tax Fund	4,594,321	4,715,297	4,594,049	4,659,124
Old Town Fund	192,220	200,936	202,339	203,710
Cable Fund	239,898	236,500	241,000	216,000
Capital Fund (outside sources)	26,982,121	11,264,370	21,085,598	6,593,011
<b>Total Other Funds</b>	<b>33,594,599</b>	<b>18,230,864</b>	<b>28,014,051</b>	<b>13,336,156</b>
<b>Total Revenues</b>	<b>\$ 181,656,882</b>	<b>\$ 180,333,821</b>	<b>\$ 187,905,443</b>	<b>\$ 179,811,943</b>

Totals may vary due to immaterial rounding

**FY 2019 Adopted Budget – City of Fairfax, Virginia**

<b>All Funds Summary - Expenditures</b>				
	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>General Fund Expenditures</b>				
Legislative	\$ 276,562	\$ 316,441	\$ 314,695	\$ 323,214
Judicial Administration	2,641,132	2,916,090	2,826,867	2,912,934
Electoral Board	279,894	312,155	322,992	357,098
General & Financial	9,033,341	9,994,127	9,558,344	10,103,469
Police Department	11,853,896	12,905,622	12,274,501	13,344,945
Fire & Rescue	13,388,300	14,173,595	13,974,047	14,956,404
Public Works	11,559,006	12,326,402	12,147,657	12,401,873
Social Services	6,062,254	6,206,090	6,382,141	6,547,906
Culture & Recreation	6,015,239	6,356,974	6,446,516	6,627,202
Community Development & Planning	2,156,922	2,606,832	2,328,570	2,701,828
Debt Service	1,605,806	1,606,498	1,751,292	1,602,526
Education	53,517,776	55,578,496	54,425,244	55,910,971
Interest and Uses - Capital Leases	4,834,937	4,461,435	4,332,570	5,067,412
Other Non Departmental	(79,221)	(638,247)	81,496	(1,432,278)
Fund Transfers	10,177,630	10,924,161	10,634,393	10,549,693
<b>Total General Fund Expenditures</b>	<b>133,323,474</b>	<b>140,046,671</b>	<b>137,801,326</b>	<b>141,975,198</b>
<b>Wastewater</b>				
County Wastewater Contract	2,604,576	2,137,585	2,137,585	2,271,992
Capital Improvements	270,116	7,564,500	7,564,500	8,943,000
Line Maintenance	991,699	1,103,040	1,122,597	1,116,042
Administration & Engineering	846,315	1,031,561	1,031,561	1,034,226
Debt Service	1,325,931	1,870,224	1,870,224	1,870,064
<b>Total Wastewater</b>	<b>6,038,637</b>	<b>13,706,910</b>	<b>13,726,467</b>	<b>15,235,324</b>
<b>Transit</b>	<b>3,834,310</b>	<b>7,113,987</b>	<b>7,169,028</b>	<b>7,244,398</b>
<b>Other Funds</b>				
Stormwater Fund	1,533,653	1,901,621	1,901,621	1,758,066
Transportation Tax Fund	7,401,208	2,491,987	2,683,173	3,049,698
Old Town Fund	87,294	485,936	485,936	413,710
Cable Fund	200,390	240,000	240,000	240,000
Capital Funding (outside sources)	26,982,121	10,734,370	14,972,275	6,078,011
<b>Total Other Funds</b>	<b>36,204,666</b>	<b>15,853,914</b>	<b>20,283,005</b>	<b>11,539,485</b>
<b>Less Fund Transfers</b>	<b>(3,555,623)</b>	<b>(3,734,181)</b>	<b>(3,844,533)</b>	<b>(4,056,877)</b>
<b>Total Expenditures</b>	<b>\$ 175,845,464</b>	<b>\$ 172,987,301</b>	<b>\$ 175,135,293</b>	<b>\$ 171,937,528</b>

Totals may vary due to immaterial rounding

FY 2019 Adopted Budget – City of Fairfax, Virginia

General Fund - Summary of Revenues and Expenditures

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Revenues</b>				
General Property Tax	\$ 78,237,326	\$ 79,918,396	\$ 79,056,980	\$ 82,436,155
Other Local Taxes	34,510,163	35,168,012	34,852,889	34,983,895
Licenses, Permits & Fees	1,427,234	1,443,675	1,594,859	1,569,644
Fines & Forfeitures	1,344,266	1,590,500	1,412,265	1,500,444
Use of Money & Property	2,460,115	2,553,107	2,706,728	2,884,005
Charges for Services	3,388,964	3,315,420	3,473,735	3,527,759
Miscellaneous Revenue	180,707	379,200	301,031	223,900
State and Federal Aid	12,927,118	13,143,119	13,205,428	12,610,316
Other Financing Sources	1,041,381	1,205,854	1,188,777	1,353,415
Use of Surplus/Appropriated Fund Bal	-	1,329,389	8,635	885,665
<b>Total Revenues</b>	<b>\$ 135,517,274</b>	<b>\$ 140,046,671</b>	<b>\$ 137,801,326</b>	<b>\$ 141,975,198</b>
<b>Expenditures</b>				
Legislative	\$ 276,562	\$ 316,441	\$ 314,695	\$ 323,214
Judicial Administration	2,641,132	2,916,090	2,826,867	2,912,934
Electoral Board	279,894	312,155	322,992	357,098
General & Financial	9,033,341	9,994,127	9,558,344	10,103,469
Police Department	11,853,896	12,905,622	12,274,501	13,344,945
Fire & Rescue	13,388,300	14,173,595	13,974,047	14,956,404
Public Works	11,559,006	12,326,402	12,147,657	12,401,873
Social Services	6,062,254	6,206,090	6,382,141	6,547,906
Culture & Recreation	6,015,239	6,356,974	6,446,516	6,627,202
Community Development & Planning	2,156,922	2,606,832	2,328,570	2,701,828
Debt Service	1,605,806	1,606,498	1,751,292	1,602,526
Education	53,517,776	55,578,496	54,425,244	55,910,971
Interest and Uses - Capital Leases	4,834,937	4,461,435	4,332,570	5,067,412
Other Non Departmental	(79,221)	(638,247)	81,496	(1,432,278)
Transfer to CIP	6,622,007	7,189,980	6,789,860	6,492,816
Transfer to Stormwater	1,496,167	1,488,761	1,566,066	1,664,312
Transfer to Old Town Dist.	192,220	200,936	202,339	203,710
Transfer to Trans. R/E Tax Fund	1,867,236	2,044,484	2,076,128	2,188,856
<b>Total Expenditures</b>	<b>\$ 133,323,474</b>	<b>\$ 140,046,671</b>	<b>\$ 137,801,326</b>	<b>\$ 141,975,198</b>

**FY 2019 Adopted Budget – City of Fairfax, Virginia**

**City of Fairfax, Virginia - General Fund Budget Review by Category**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>Revenues</b>				
Real Estate Revenues	\$ 66,529,665	\$ 67,951,048	\$ 67,118,880	\$ 70,156,155
Personal Property	11,707,661	11,967,348	11,938,100	12,280,000
Other Local Taxes	34,510,163	35,168,012	34,852,889	34,983,895
Licenses, Permits, and Fees	1,427,234	1,443,675	1,594,859	1,569,644
Fines and Forfeitures	1,344,266	1,590,500	1,412,265	1,500,444
Use of Money and Property	2,460,115	2,553,107	2,706,728	2,884,005
Charges for Services	3,388,964	3,315,420	3,473,735	3,527,759
Miscellaneous Revenue	180,707	379,200	301,031	223,900
State Revenue	12,252,913	12,418,817	12,113,040	12,096,083
Federal Revenue	674,205	724,301	1,092,387	514,233
Other Financing Sources	1,041,381	1,205,854	1,188,777	1,353,415
Appropriated Fund Balance	-	1,329,389	8,635	885,665
<b>Total Revenues</b>	<b>\$ 135,517,274</b>	<b>\$ 140,046,671</b>	<b>\$ 137,801,326</b>	<b>\$ 141,975,198</b>
<b>Expenditures</b>				
Compensation	\$ 32,178,387	\$ 33,485,070	\$ 33,268,949	\$ 34,187,686
Fringe Benefits	11,778,675	13,033,523	12,806,224	14,004,379
Non Education County Contracts	8,741,906	9,181,966	9,252,198	9,402,016
Transfer to Other Funds (Storm, DT, Trans Tax)	3,555,623	3,734,181	3,844,533	4,056,877
Senior Tax Relief	1,043,877	1,040,745	1,045,745	1,100,000
Education:				
Tuition Contract	46,048,509	48,595,370	47,425,699	49,287,277
School Debt Service	5,957,362	5,880,743	5,880,743	4,514,102
School Capital Lease	582,701	173,655	278,830	1,122,564
General Debt Service	1,605,806	1,606,498	1,751,292	1,602,526
General Capital Lease	4,834,937	4,461,435	4,332,570	5,067,412
Capital Budget - GF Transfer	6,622,007	7,189,980	6,789,860	6,492,816
Other (Contracts, Fuels, Utilities, Supplies, etc.)	10,373,684	11,663,504	11,124,683	11,137,544
<b>Total Expenditures</b>	<b>\$ 133,323,474</b>	<b>\$ 140,046,671</b>	<b>\$ 137,801,326</b>	<b>\$ 141,975,198</b>

## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Expenditure Summary by Cost Center

Agency Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Legislative</b>						
City Council	\$ 100,139	\$ 128,276	\$ 130,000	\$ 127,139	\$ (1,137)	-0.89%
City Clerk	176,423	188,166	184,696	196,076	7,910	4.20%
<b>Total Legislative</b>	<b>\$ 276,562</b>	<b>\$ 316,441</b>	<b>\$ 314,695</b>	<b>\$ 323,214</b>	<b>\$ 6,773</b>	<b>2.14%</b>
<b>Judicial Administration</b>						
General District Court	\$ 52,939	\$ 61,215	\$ 54,335	\$ 58,060	\$ (3,155)	-5.15%
Joint Court Service	287,695	306,667	297,734	306,667	-	0.00%
Juvenile & Domestic Court	369,255	517,632	502,637	517,632	-	0.00%
Commonwealth Attorney	99,177	119,707	116,220	119,707	-	0.00%
Court Services & Custody	1,832,066	1,910,869	1,855,941	1,910,869	-	0.00%
<b>Total Judicial Administration</b>	<b>\$ 2,641,132</b>	<b>\$ 2,916,090</b>	<b>\$ 2,826,867</b>	<b>\$ 2,912,934</b>	<b>\$ (3,156)</b>	<b>-0.11%</b>
<b>Electoral Board</b>						
<b>Electoral Board</b>	<b>\$ 279,894</b>	<b>\$ 312,155</b>	<b>\$ 322,992</b>	<b>\$ 357,098</b>	<b>\$ 44,943</b>	<b>14.40%</b>
<b>General &amp; Financial</b>						
City Manager	\$ 484,478	\$ 549,586	\$ 472,170	\$ 504,953	\$ (44,633)	-8.12%
Economic Development	374,038	620,524	620,524	725,214	104,690	16.87%
City Attorney	480,446	420,618	471,068	472,700	52,082	12.38%
Public Audit of Accounts	75,144	75,464	76,414	75,464	-	0.00%
Personnel	750,347	713,941	720,541	774,192	60,251	8.44%
Communications & Marketing	348,696	376,994	370,000	431,311	54,317	14.41%
Cable TV	267,141	282,882	269,007	329,307	46,425	16.41%
Risk Management	280,669	257,587	258,322	294,972	37,385	14.51%
Telephone	142,729	103,896	103,896	90,909	(12,987)	-12.50%
Information Technology	2,042,094	2,337,582	2,204,881	2,113,339	(224,243)	-9.59%
Printing & Office Supplies	242,894	263,497	248,204	257,783	(5,714)	-2.17%
Fleet Maintenance	(25,174)	(28,258)	-	-	28,258	100.00%
Finance	848,300	992,751	865,144	950,744	(42,007)	-4.23%
Real Estate	648,963	679,328	678,687	717,713	38,385	5.65%
Treasurer	862,465	1,020,719	920,269	1,002,104	(18,614)	-1.82%
Commissioner of Revenue	1,057,551	1,157,717	1,107,717	1,174,363	16,646	1.44%
Retirement Expenses	124,190	144,300	146,500	163,400	19,100	13.24%
Pool Maintenance	28,370	25,000	25,000	25,000	-	0.00%
<b>Total General and Financial</b>	<b>\$ 9,033,341</b>	<b>\$ 9,994,127</b>	<b>\$ 9,558,344</b>	<b>\$ 10,103,469</b>	<b>\$ 109,341</b>	<b>1.09%</b>
<b>Police</b>						
Police Administration	\$ 1,225,974	\$ 1,383,464	\$ 1,382,433	\$ 1,712,002	\$ 328,538	23.75%
Technical Services	3,907,107	4,241,364	4,475,644	4,572,650	331,285	7.81%
Field Operations	6,720,815	7,280,794	6,416,424	7,060,294	(220,500)	-3.03%
<b>Total Police</b>	<b>\$ 11,853,896</b>	<b>\$ 12,905,622</b>	<b>\$ 12,274,501</b>	<b>\$ 13,344,945</b>	<b>\$ 439,323</b>	<b>3.40%</b>



## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Expenditure Summary by Cost Center

Agency Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire &amp; Rescue</b>						
Administration	\$ 1,393,839	\$ 1,673,098	\$ 1,648,448	\$ 1,657,339	\$ (15,759)	-0.94%
Fire Operations	10,254,235	10,532,313	10,503,950	11,289,139	756,826	7.19%
Code Administration	<u>1,740,226</u>	<u>1,968,184</u>	<u>1,821,649</u>	<u>2,009,926</u>	<u>41,742</u>	<u>2.12%</u>
<b>Total Fire &amp; Rescue</b>	<b>\$ 13,388,300</b>	<b>\$ 14,173,595</b>	<b>\$ 13,974,047</b>	<b>\$ 14,956,404</b>	<b>\$ 782,809</b>	<b>5.52%</b>
<b>Public Works</b>						
Asphalt & Concrete Maint.	\$ 1,880,725	\$ 2,204,326	\$ 2,216,405	\$ 2,254,117	\$ 49,791	2.26%
Snow Removal	374,523	353,731	353,731	387,620	33,889	9.58%
Storm Drainage	815,035	907,773	905,539	918,423	10,650	1.17%
Signs, Signal, and Lighting	2,114,317	2,119,155	2,212,655	2,160,099	40,945	1.93%
Refuse Collection	2,840,074	2,987,461	2,762,746	2,897,803	(89,658)	-3.00%
Facility Maintenance	1,546,587	1,756,891	1,636,891	1,660,198	(96,693)	-5.50%
R.O.W. & Grounds	1,081,634	1,091,283	1,075,718	1,120,043	28,760	2.64%
Administration	<u>906,111</u>	<u>905,782</u>	<u>983,972</u>	<u>1,003,570</u>	<u>97,789</u>	<u>10.80%</u>
<b>Total Public Works</b>	<b>\$ 11,559,006</b>	<b>\$ 12,326,402</b>	<b>\$ 12,147,657</b>	<b>\$ 12,401,873</b>	<b>\$ 75,472</b>	<b>0.61%</b>
<b>Social Services</b>						
Health Department	\$ 1,158,983	\$ 1,306,883	\$ 1,193,752	\$ 1,229,565	\$ (77,318)	-5.92%
Commission for Women	923	1,725	1,725	2,250	525	30.43%
Community Services Board	1,614,654	1,755,153	1,777,153	1,854,268	99,115	5.65%
Tax Relief	1,043,877	1,040,745	1,045,745	1,100,000	59,255	5.69%
Human Services Coordinator	122,942	123,855	110,110	144,610	20,755	16.76%
Social Services	2,080,614	1,930,049	2,206,269	2,168,404	238,355	12.35%
County Agent	<u>40,261</u>	<u>47,680</u>	<u>47,387</u>	<u>48,809</u>	<u>1,129</u>	<u>2.37%</u>
<b>Total Social Services</b>	<b>\$ 6,062,254</b>	<b>\$ 6,206,090</b>	<b>\$ 6,382,141</b>	<b>\$ 6,547,906</b>	<b>\$ 341,816</b>	<b>5.51%</b>
<b>Culture and Recreation</b>						
Administration	\$ 2,140,855	\$ 2,146,868	\$ 2,231,385	\$ 2,393,136	\$ 246,268	11.47%
Special Events	654,518	717,273	822,273	745,861	28,588	3.99%
Facilities	504,789	567,171	564,009	583,882	16,711	2.95%
Park/Ballfield Maintenance	1,294,601	1,448,372	1,398,780	1,401,007	(47,365)	-3.27%
Library	802,841	826,926	809,705	833,996	7,070	0.85%
Historic Resources	<u>617,635</u>	<u>650,364</u>	<u>620,364</u>	<u>669,320</u>	<u>18,956</u>	<u>2.91%</u>
<b>Total Culture and Recreation</b>	<b>\$ 6,015,239</b>	<b>\$ 6,356,974</b>	<b>\$ 6,446,516</b>	<b>\$ 6,627,202</b>	<b>\$ 270,229</b>	<b>4.25%</b>
<b>Community Development and Planning</b>						
Planning & Design Review	\$ 1,314,834	\$ 1,352,033	\$ 1,369,841	\$ 1,686,853	\$ 334,820	24.76%
Current Planning	<u>842,088</u>	<u>1,254,799</u>	<u>958,729</u>	<u>1,014,976</u>	<u>(239,823)</u>	<u>-19.11%</u>
<b>Total CD &amp; P</b>	<b>\$ 2,156,922</b>	<b>\$ 2,606,832</b>	<b>\$ 2,328,570</b>	<b>\$ 2,701,828</b>	<b>\$ 94,996</b>	<b>3.64%</b>

## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Expenditure Summary by Cost Center

Agency Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Education</b>						
School Board	\$ 909,204	\$ 908,728	\$ 819,972	\$ 967,028	\$ 58,301	6.42%
Tuition	46,048,509	48,595,370	47,425,699	49,287,277	691,907	1.42%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
School - Interest on Leases	157,121	98,215	119,750	159,064	60,849	61.95%
School - Uses from Leases	425,580	75,440	159,080	963,500	888,060	1177.17%
School Debt Service	<u>5,957,362</u>	<u>5,880,743</u>	<u>5,880,743</u>	<u>4,514,102</u>	<u>(1,366,641)</u>	<u>-23.24%</u>
<b>Total Education</b>	<b>\$ 53,517,776</b>	<b>\$ 55,578,496</b>	<b>\$ 54,425,244</b>	<b>\$ 55,910,971</b>	<b>\$ 332,475</b>	<b>0.60%</b>
<b>Debt Service</b>						
<b>General Debt Service</b>	<b>\$ 1,605,806</b>	<b>\$ 1,606,498</b>	<b>\$ 1,751,292</b>	<b>\$ 1,602,526</b>	<b>\$ (3,972)</b>	<b>-0.25%</b>
<b>Non-Departmental</b>						
Interest on Leases	\$ 1,792,193	\$ 1,677,413	\$ 1,609,097	\$ 1,841,390	\$ 163,977	9.78%
Uses From Leases	3,042,744	2,784,022	2,723,473	3,226,022	442,000	15.88%
Regional Agencies	179,530	173,564	173,564	173,722	158	0.09%
Salary Vacancy	(238,047)	(724,463)	404,676	(1,051,080)	(326,617)	-45.08%
Reserve / Budget Cut	(20,704)	(87,348)	(496,744)	(554,920)	(467,572)	-535.30%
Capital Budget	6,622,007	7,189,980	6,789,860	6,492,816	(697,164)	-9.70%
Transfer to Other Funds	<u>3,555,623</u>	<u>3,734,181</u>	<u>3,844,533</u>	<u>4,056,877</u>	<u>322,696</u>	<u>8.64%</u>
<b>Total Non-Departmental</b>	<b>\$ 14,933,346</b>	<b>\$ 14,747,349</b>	<b>\$ 15,048,459</b>	<b>\$ 14,184,827</b>	<b>\$ (562,522)</b>	<b>-3.81%</b>
<b>Total General Fund Expenditures</b>	<b>\$ 133,323,474</b>	<b>\$ 140,046,671</b>	<b>\$ 137,801,326</b>	<b>\$ 141,975,198</b>	<b>\$ 1,928,527</b>	<b>1.38%</b>

**FY 2019 Adopted Budget – City of Fairfax, Virginia**

**History of General Fund Revenues by Category**

Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	2018 Estimate	2019 Adopted
Real Estate	\$ 49,386,587	\$ 49,960,103	\$ 51,075,000	\$ 57,072,395	\$ 59,505,606	\$ 61,441,513	\$ 64,699,575	\$ 66,790,301	\$ 67,374,169	\$ 70,416,155
Personal Property	9,782,686	9,976,554	9,944,909	10,377,334	10,243,702	10,171,214	10,777,155	11,447,025	11,682,811	12,020,000
Sales Tax	10,644,035	9,907,063	10,200,696	10,263,955	11,580,673	11,181,816	11,283,271	11,276,435	11,322,225	11,400,000
BPOL	7,485,808	8,151,072	8,554,669	8,932,634	8,709,712	8,740,824	8,838,556	8,698,368	8,947,235	9,000,000
Meals Tax	4,654,170	4,938,869	5,252,922	5,553,975	5,703,399	5,771,329	5,918,534	5,972,064	5,892,064	5,900,000
Other Local Taxes	7,687,009	8,036,140	8,560,379	8,384,251	8,375,385	8,543,760	8,511,155	8,563,296	8,691,365	8,683,895
Licenses, Permits, and Fees	1,299,114	1,230,352	1,540,689	1,408,601	1,434,496	1,300,349	1,341,098	1,427,234	1,594,859	1,569,644
Fines & Forfeitures	919,482	1,041,172	1,288,331	1,148,262	1,113,719	1,233,802	1,232,773	1,344,266	1,412,265	1,500,444
Use of Money & Property	1,965,922	1,866,897	1,947,934	2,162,378	2,696,575	2,725,994	2,661,993	2,460,115	2,706,728	2,884,005
Charges for Services	2,507,399	2,878,252	3,176,925	3,249,168	3,049,479	3,304,373	3,387,913	3,388,964	3,473,735	3,527,759
Intergovernmental	10,878,733	10,358,222	10,837,393	11,318,838	11,480,641	11,854,303	12,101,966	12,927,118	13,205,428	12,610,316
Other Financing Sources / Misc.	4,513,438	1,076,776	1,245,630	1,152,263	1,043,308	1,460,877	1,741,602	1,222,088	1,489,808	1,577,315
Appropriated Fund Balance	-	282,265	1,926,941	-	1,260,278	1,164,306	-	-	8,635	885,665
<b>Total Revenue</b>	<b>\$111,724,383</b>	<b>\$109,703,737</b>	<b>\$115,552,418</b>	<b>\$121,024,054</b>	<b>\$ 126,196,973</b>	<b>\$128,894,460</b>	<b>\$132,495,591</b>	<b>\$135,517,274</b>	<b>\$137,801,326</b>	<b>\$141,975,198</b>

**FY 2019 Adopted Budget – City of Fairfax, Virginia**

**History of General Fund Expenditures by Department**

Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Adopted
Legislative	\$ 179,536	\$ 191,402	\$ 173,874	\$ 224,144	\$ 230,344	\$ 253,490	\$ 245,332	\$ 276,562	\$ 314,695	\$ 323,214
Judicial Administration	2,035,451	1,812,456	2,002,629	2,063,179	2,523,536	2,619,067	2,760,268	2,641,132	2,826,867	2,912,934
Electoral	148,191	132,424	153,764	219,437	223,474	218,114	262,843	279,894	322,992	357,098
General Government	6,259,272	6,512,592	6,691,588	6,772,441	6,783,080	8,401,562	8,827,143	9,033,341	9,558,344	10,103,469
Police	10,431,371	10,413,039	10,802,452	11,219,396	12,116,608	11,894,981	11,479,277	11,853,896	12,274,501	13,344,945
Fire	11,097,471	11,517,467	11,425,326	11,886,181	13,130,471	13,430,593	13,280,819	13,388,300	13,974,047	14,956,404
Public Works	10,469,030	10,296,840	10,615,805	11,135,575	11,662,603	12,028,378	11,554,148	11,559,006	12,147,657	12,401,873
Social Services	4,787,158	4,666,290	4,757,820	5,139,750	5,243,811	5,541,941	5,794,872	6,062,254	6,382,141	6,547,906
Culture and Recreation	4,359,702	4,680,062	5,053,562	5,186,835	5,469,026	5,981,666	6,241,211	6,015,239	6,446,516	6,627,202
Planning & Development	1,839,384	1,902,438	2,012,348	1,864,014	1,926,060	2,127,517	2,132,379	2,156,922	2,328,570	2,701,828
Education	45,504,869	46,428,547	48,908,083	51,262,702	52,628,494	53,813,860	52,940,376	53,517,776	54,425,244	55,910,971
Transfer to Other Funds	6,045,589	3,586,327	5,230,436	4,834,425	7,645,848	6,908,270	8,912,947	10,177,630	10,634,393	10,549,693
Other	7,441,952	7,563,853	7,724,731	7,473,292	6,613,618	5,675,021	6,593,584	6,361,522	6,165,358	5,237,660
<b>Total Expenditures</b>	<b>\$ 110,598,976</b>	<b>\$ 109,703,737</b>	<b>\$ 115,552,418</b>	<b>\$ 119,281,371</b>	<b>\$ 126,196,973</b>	<b>\$ 128,894,460</b>	<b>\$ 131,025,199</b>	<b>\$ 133,323,474</b>	<b>\$ 137,801,326</b>	<b>\$ 141,975,198</b>

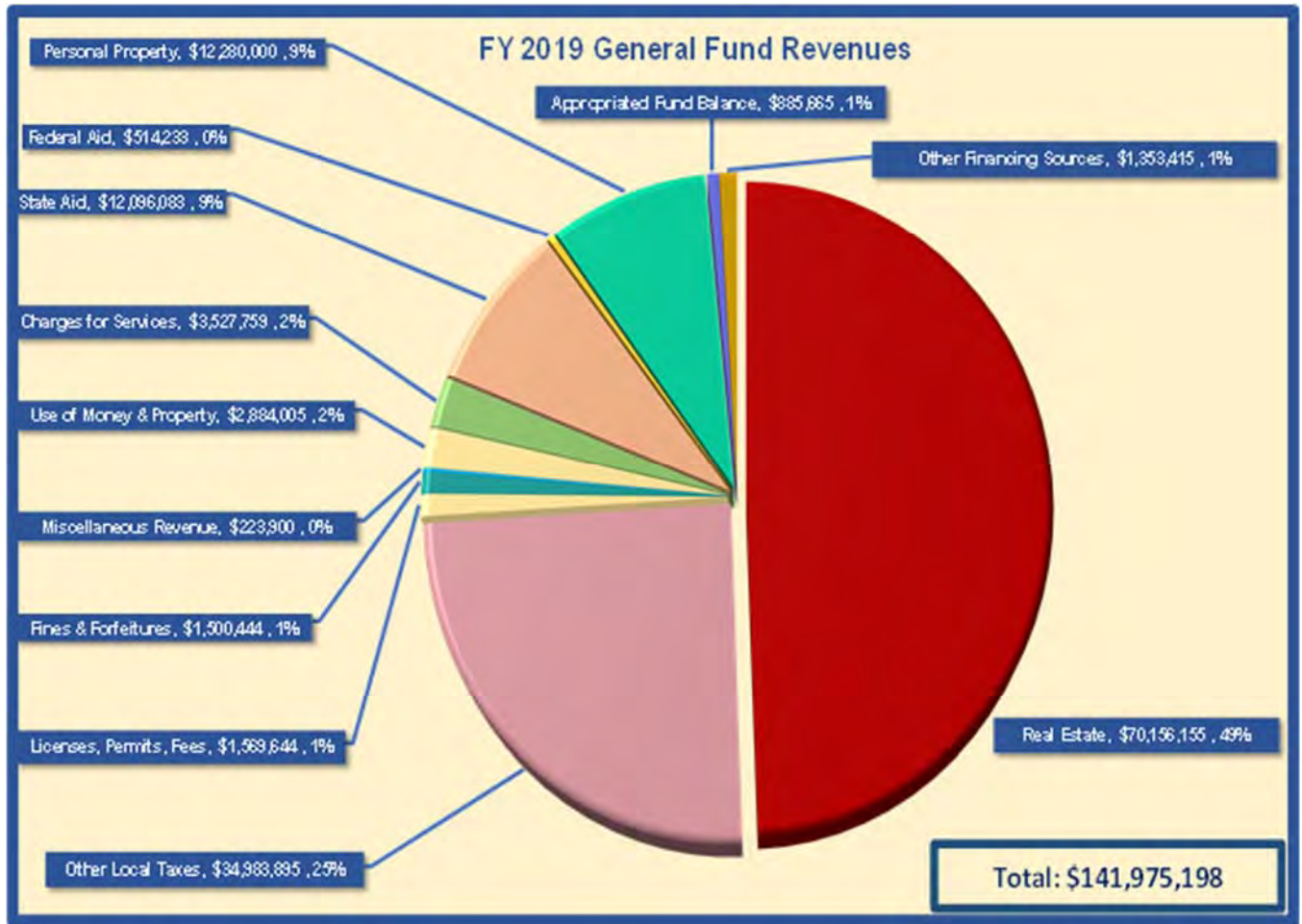
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# **GENERAL FUND REVENUE OVERVIEW**

## FY 2019 Adopted Budget – City of Fairfax, Virginia

The following pie chart provides an overview by category of General Fund revenue sources for the City of Fairfax FY 2019 Adopted Budget.



The Use of Undesignated Fund Balance in the amount of **\$885,665** is funded by the estimated FY 2018 Unassigned General Fund Balance. The ending Unassigned General Fund Balance is equal to approximately **11.7 percent (\$16.0m)** of adopted General Fund revenues.

## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Revenue Summary

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>General Property Taxes</b>							
311110	Real Estate Current December	\$ 30,567,148	\$ 30,407,182	30,561,559	31,814,201	\$ 1,407,019	4.63%
311111	Real Estate Current June	30,103,036	31,227,520	31,224,632	32,144,077	916,557	2.94%
311112	Real Estate Old Town - June	94,645	97,952	95,417	99,355	1,403	1.43%
311113	Delinquent Real Estate	788,567	889,165	48,226	448,000	(441,165)	-49.62%
311114	Real Estate Old Town - December	95,326	97,952	98,768	99,355	1,403	1.43%
311116	Delinquent R/E Old Town District	2,249	5,033	3,213	5,000	(33)	-0.66%
311119	Delinquent R/E Commercial	25,013	58,586	13,294	24,000	(34,586)	-59.03%
311120	Stormwater Fund Tax	1,389,593	1,488,761	1,566,066	1,664,312	175,551	11.79%
311121	Comm. Real Estate Tax Rate Trans. - June	940,552	1,008,336	956,075	1,087,149	78,813	7.82%
311122	Comm. Real Estate Tax Rate Trans. - Dec	901,672	977,563	986,355	1,077,707	100,144	10.24%
311210	Personal Property Current	10,895,367	10,875,363	11,371,453	11,620,000	744,637	6.85%
311213	Delinquent Personal Property	549,509	831,985	321,145	400,000	(431,985)	-51.92%
311311	PSC R/E Current	1,121,840	1,125,000	1,118,464	1,125,000	-	0.00%
311312	PSC PP Current	262,785	260,000	245,502	260,000	-	0.00%
311313	PSC R/E Delinquent	2,149	-	(9,787)	-	-	0.00%
311410	Penalties on Delinquent Taxes	325,995	388,000	292,052	353,000	(35,000)	-9.02%
311411	Interest on Delinquent Taxes	171,880	180,000	164,548	215,000	35,000	19.44%
<b>Total General Property Taxes</b>		<b>\$ 78,237,326</b>	<b>\$ 79,918,396</b>	<b>\$ 79,056,980</b>	<b>82,436,155</b>	<b>\$ 2,517,758</b>	<b>3.15%</b>
<b>Other Local Taxes</b>							
312010	Local Sales & Use Tax	\$ 11,276,435	\$ 11,589,000	\$ 11,322,225	11,400,000	\$ (189,000)	-1.63%
312011	Consumers Utility Tax	1,524,189	1,600,000	1,556,318	1,579,795	(20,205)	-1.26%
312012	Business & Occupational Licenses	8,698,368	8,930,000	8,947,235	9,000,000	70,000	0.78%
312013	Motor Vehicle Licenses	733,769	700,000	742,563	760,000	60,000	8.57%
312014	Recordation Tax	420,295	500,000	399,328	420,000	(80,000)	-16.00%
312015	Bank Franchise Tax	2,121,337	1,899,500	2,300,000	2,300,000	400,500	21.08%
312016	Tobacco Tax	807,025	839,512	752,293	732,000	(107,512)	-12.81%
312017	Transient Lodging Tax	709,335	800,000	748,743	760,000	(40,000)	-5.00%
312018	Meals Tax	5,972,064	6,000,000	5,892,064	5,900,000	(100,000)	-1.67%
312020	911 Emergency Tax	-	-	-	-	-	0.00%
312021	Consumption Tax	102,139	110,000	101,387	110,000	-	0.00%
312024	Communication Taxes	2,145,207	2,200,000	2,090,733	2,022,100	(177,900)	-8.09%
<b>Total Other Local Taxes</b>		<b>\$ 34,510,163</b>	<b>\$ 35,168,012</b>	<b>\$ 34,852,889</b>	<b>34,983,895</b>	<b>\$ (184,117)</b>	<b>-0.52%</b>

## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Revenue Summary

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Licenses, Permits &amp; Fees</b>							
313202	Building Permits	\$ 196,848	\$ 230,000	\$ 230,000	350,000	\$ 120,000	52.17%
313203	Electrical Permits	123,716	100,000	120,543	80,000	(20,000)	-20.00%
313204	Plumbing Permits	83,016	80,000	84,487	70,000	(10,000)	-12.50%
313205	Mechanical Permits	136,145	100,000	172,747	80,000	(20,000)	-20.00%
313206	Elevator Inspection	56,124	58,000	57,801	58,000	-	0.00%
313225	Rental Housing Occupancy	3,300	2,000	2,050	2,500	500	25.00%
313226	Fire Marshal Permit	88,138	90,000	89,436	90,000	-	0.00%
313227	Fire Protection System Permit	38,459	40,000	44,330	50,000	10,000	25.00%
313231	Fire Marshal Development Fees	13,330	15,000	12,945	14,000	(1,000)	-6.67%
313233	Public Safety Fee	51,529	45,000	50,479	50,000	5,000	11.11%
313234	Reinspection Fees	3,872	2,500	3,782	3,000	500	20.00%
313240	State Levy - Construction Permits	-	-	334	-	-	0.00%
313308	Sign Permits	21,666	18,375	28,842	18,006	(369)	-2.01%
313309	Occupancy Permits	26,363	36,200	26,776	29,309	(6,891)	-19.04%
313310	Soil & Erosion Fees	10,898	11,550	12,430	11,515	(35)	-0.30%
313323	Zoning Fees	83,590	83,100	96,975	95,000	11,900	14.32%
313328	Special Use Permits	18,765	57,350	23,935	71,834	14,484	25.26%
313329	Variances	3,760	9,600	5,415	8,430	(1,170)	-12.19%
313411	Cemetery Interments	78,772	70,000	78,104	70,000	-	0.00%
313420	Street Opening Permits	52,800	50,000	88,188	50,000	-	0.00%
313440	Public Right of Way Use	200,992	190,000	189,406	213,050	23,050	12.13%
313510	Animal Licenses	9,320	12,000	10,430	12,000	-	0.00%
313512	Peddlers Permits	10,950	9,500	12,405	9,500	-	0.00%
313610	Cable TV	-	-	19,820	-	-	0.00%
313620	Transfer Fees	104,857	120,000	122,461	120,000	-	0.00%
313630	Cellular Comm	10,024	13,500	10,738	13,500	-	0.00%
<b>Total Licenses, Permits &amp; Fees</b>		<b>\$ 1,427,234</b>	<b>\$ 1,443,675</b>	<b>\$ 1,594,859</b>	<b>1,569,644</b>	<b>\$ 125,969</b>	<b>8.73%</b>
<b>Fines &amp; Forfeitures</b>							
314001	Court Fines & Forfeitures	\$ 687,875	\$ 680,000	\$ 646,000	750,000	\$ 70,000	10.29%
314002	Parking Fines	114,149	110,000	121,310	125,000	15,000	13.64%
314003	Juvenile Court	588	-	1,124	-	-	0.00%
314005	Circuit Court Revenue	6,722	-	4,824	-	-	0.00%
314006	Court Facilities Fee	17,459	-	16,602	-	-	0.00%
314010	Zoning Civil Penalties	4,000	10,500	2,900	6,380	(4,120)	-39.24%
314011	Photo Red Light	420,677	720,000	532,064	532,064	(187,936)	-26.10%
314012	Jail Admin Fee	1,116	-	938	-	-	0.00%
314013	Courthouse Security	91,680	70,000	86,503	87,000	17,000	24.29%
<b>Total Fines &amp; Forfeitures</b>		<b>\$ 1,344,266</b>	<b>\$ 1,590,500</b>	<b>\$ 1,412,265</b>	<b>1,500,444</b>	<b>\$ (90,056)</b>	<b>-5.7%</b>

## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Revenue Summary

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Use of Money &amp; Property</b>							
315101	Interest on Investments	\$ 128,209	\$ 100,000	\$ 305,000	450,000	\$ 350,000	350.00%
315202	Rental - Old Town Hall	167,198	198,822	198,822	200,000	1,178	0.59%
315203	Rental - Green Acres	88,713	66,921	100,000	100,000	33,079	49.43%
315206	Rental - Schools	1,569,935	1,750,000	1,569,935	1,600,000	(150,000)	-8.57%
315208	Rental - Community Center	347,082	270,646	365,000	365,000	94,354	34.86%
315209	Rental - Main Street Day Care	33,696	36,440	36,973	39,005	2,565	7.04%
315211	Rental - Blenheim	66,617	65,278	65,278	65,000	(278)	-0.43%
315213	Rental - Ball Fields	58,665	65,000	65,720	65,000	-	0.00%
<b>Total Use of Money &amp; Property</b>		<b>\$ 2,460,115</b>	<b>\$ 2,553,107</b>	<b>\$ 2,706,728</b>	<b>2,884,005</b>	<b>\$ 330,898</b>	<b>12.96%</b>
<b>Charges for Services</b>							
316110	Court Fees	\$ 5,803	\$ 5,000	\$ 4,711	5,000	-	0.00%
316220	Sale of Record Copies	2,890	4,000	2,887	4,000	-	0.00%
316221	False Alarm Fees	17,300	25,000	7,450	18,000	(7,000)	-28.00%
316223	Ambulance Fees	1,004,137	930,000	1,026,543	1,030,000	100,000	10.75%
316225	Fire Recovery Fee - GMU	225,000	225,000	225,000	225,000	-	0.00%
316230	Animal Control Fees	2,095	3,000	1,870	2,500	(500)	-16.67%
316245	FFX Water	61,579	61,580	61,580	61,580	-	0.00%
316346	Community Programming	43,508	50,000	59,933	60,000	10,000	20.00%
316347	Sherwood Programming	255,089	200,000	275,000	275,000	75,000	37.50%
316348	Green Acres Programming	63,133	75,000	63,000	70,000	(5,000)	-6.67%
316349	Senior Programs	81,759	85,000	85,000	85,000	-	0.00%
316350	Rec Youth	5,372	-	4,981	-	-	0.00%
316351	Day Camps	581,603	530,000	572,218	575,000	45,000	8.49%
316352	Pavilion Rentals	25,071	25,000	31,988	25,000	-	0.00%
316353	Cultural Arts	5,000	5,000	4,026	5,000	-	0.00%
316354	Special Events	201,883	260,000	255,445	250,000	(10,000)	-3.85%
316355	Museum Revenue	954	1,500	885	1,000	(500)	-33.33%
316356	Museum Gift Shop	11,499	14,500	11,667	11,500	(3,000)	-20.69%
316357	Show Mobile Revenue	3,151	4,000	5,189	4,000	-	0.00%
316459	General Sales	-	-	311	-	-	0.00%
316460	Sale of Publications	35	35	20	35	-	0.00%
316461	Subdivision Review Fees	6,623	18,600	11,667	16,679	(1,921)	-10.33%
316462	Site Plan Review Fees	52,370	85,000	39,811	85,000	-	0.00%
316463	Architectural Review	3,768	5,880	3,885	4,000	(1,880)	-31.97%
316464	Tree Removal Permit	2,324	2,020	2,370	1,713	(307)	-15.20%
316466	Surety Review	15,684	14,000	17,320	13,559	(441)	-3.15%
316467	Mapping Sales	-	500	-	500	-	0.00%
316570	School Age Child Care	635,693	642,805	635,693	635,693	(7,112)	-1.11%
316580	Returned Check Fees	1,665	2,000	1,907	2,000	-	0.00%
316585	Administrative Fees	6,530	3,000	6,054	6,000	3,000	100.00%
316586	Collection Fees	16,396	8,000	14,074	15,000	7,000	87.50%
316811	Inspection Fees After Hours	51,050	30,000	41,250	40,000	10,000	33.33%
<b>Total Charges for Services</b>		<b>\$ 3,388,964</b>	<b>\$ 3,315,420</b>	<b>\$ 3,473,735</b>	<b>3,527,759</b>	<b>\$ 212,339</b>	<b>6.40%</b>



## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Revenue Summary

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Miscellaneous Revenue</b>							
318102	Sale of Surplus Property	\$ 127,143	\$ 70,000	\$ 135,824	70,000	\$ -	0.00%
318104	Sale of Cemetery Lot	39,744	40,000	65,304	40,000	-	0.00%
318105	Perpetual Care - Cemetery	6,442	4,200	9,777	4,200	-	0.00%
318108	Sale of City License Plates	4,620	5,000	4,185	4,700	(300)	-6.00%
318109	Recycling Rebate	5,941	180,000	5,941	25,000	(155,000)	-86.11%
318201	Misc. Revenue	(3,207)	80,000	80,000	80,000	-	0.00%
318202	VMGSIA Grant Program	24	-	-	-	-	0.00%
318203	Police Seized Assets - State	-	-	-	-	-	0.00%
318207	Police Seized Assets - Federal	-	-	-	-	-	0.00%
<b>Total Miscellaneous Revenue</b>		<b>\$ 180,707</b>	<b>\$ 379,200</b>	<b>\$ 301,031</b>	<b>223,900</b>	<b>\$ (155,300)</b>	<b>-40.95%</b>
<b>State Aid</b>							
321103	Rolling Tax	\$ 308	\$ -	\$ 230	-	\$ -	0.00%
321104	State Aid Police	614,284	600,000	614,284	600,000	-	0.00%
321106	Vehicle Rental Tax	340,863	325,000	353,554	340,000	15,000	4.62%
321201	Commissioner of Revenue	143,277	146,000	145,028	148,000	2,000	1.37%
321202	Treasurer	96,313	100,000	101,308	110,000	10,000	10.00%
321203	Registrar /Electoral	41,810	50,000	41,810	50,000	-	0.00%
321204	DMV Reimbursement	71,670	72,000	69,599	72,000	-	0.00%
324201	State Sales Tax	3,565,247	3,808,756	3,507,846	3,442,149	(366,607)	-9.63%
324202	Basic School Aid	4,602,914	4,534,879	4,500,292	4,550,191	15,312	0.34%
324302	Four for Life Grants	31,416	25,000	25,000	25,000	-	0.00%
324323	Fire Equip Mini Grant	700	-	-	-	-	0.00%
324331	Asset Forfeiture	1,142	-	-	-	-	0.00%
324344	VDFP Aid to Localities	73,226	70,000	70,000	70,000	-	0.00%
324345	VDFP Education & Conference Grant	3,500	-	-	-	-	0.00%
324403	Street & Highway Maint.	2,638,338	2,637,152	2,669,418	2,682,743	45,591	1.73%
324405	Solid Waste Grant	6,192	6,000	6,038	6,000	-	0.00%
324411	Disaster Assistance State	21,713	44,030	8,233	-	(44,030)	-100.00%
324614	Arts Grant	-	-	400	-	-	0.00%
<b>Total State Aid</b>		<b>\$ 12,252,913</b>	<b>\$ 12,418,817</b>	<b>\$ 12,113,040</b>	<b>12,096,083</b>	<b>\$ (322,734)</b>	<b>-2.60%</b>

## FY 2019 Adopted Budget – City of Fairfax, Virginia

### General Fund Revenue Summary

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Federal Aid</b>							
331005	Bulletproof Vest Grant	\$ 2,443	\$ 5,000	\$ 5,008	3,500	\$ (1,500)	-30.00%
331009	Alcohol Safety Grant	17,902	13,000	13,000	17,000	4,000	30.77%
331010	Gang Task Force Grant	9,857	-	-	-	-	0.00%
331011	FEMA Reimbursement	63,414	254,020	260,450	-	(254,020)	-100.00%
331013	Body Worn Camera Grant	28,878	-	-	-	-	0.00%
331018	NCR Regional Planner	45,953	145,000	150,277	95,801	(49,199)	-33.93%
331021	Speed Enforcement Grant	2,764	6,000	10,000	10,000	4,000	66.67%
331023	Byrne JAG Grant	1,266	1,400	1,726	1,500	100	7.14%
331024	Gang Task Force Vehicle reimbursement	-	8,800	9,641	8,800	-	0.00%
331039	Emergency Mgt Cable Grant	30,000	-	-	-	-	0.00%
331040	2016 SAFER Grant	-	130,000	27,398	109,598	(20,402)	-15.69%
331043	2014 SAFER Grant	-	-	309,221	185,534	185,534	0.00%
331044	AFG (Flammable Liquids, Paramedic, FMO)	179,706	-	150,300	-	-	0.00%
331046	LEMPG Grant	7,750	-	32,500	32,500	32,500	0.00%
331047	UASI EOC GRANT	-	147,781	-	-	(147,781)	-100.00%
331048	Volunteer & Citizens Corp	134,428	13,300	13,300	25,000	11,700	87.97%
331049	UASI Citizen Prep Grant	-	-	-	-	-	0.00%
331051	UASI Phone	-	-	-	-	-	0.00%
331052	UASI State	7,500	-	-	25,000	25,000	0.00%
331053	UASI Tech	39,539	-	-	-	-	0.00%
331054	LEMPG Community Resilience Grant	11,500	-	-	-	-	0.00%
331056	AFG (Leadership Development Institute)	91,305	-	109,566	-	-	0.00%
<b>Total Federal Aid</b>		<b>\$ 674,205</b>	<b>\$ 724,301</b>	<b>\$ 1,092,387</b>	<b>514,233</b>	<b>\$ (210,068)</b>	<b>-29.00%</b>
<b>Other Financing Sources</b>							
318282	Fairfax Little League	\$ -	\$ 10,000	\$ -	50,000	\$ 40,000	400.00%
318288	FPYC Turf Contribution	-	20,000	20,000	40,000	20,000	100.00%
318289	Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
319008	City - County Contract	802,841	809,918	802,841	809,705	(213)	-0.03%
341010	Capital Lease Proceeds	-	-	-	-	-	0.00%
342030	Insurance Recoveries	125,040	70,000	70,000	70,000	-	0.00%
347360	Downtown Fund Transfer for Debt Service	93,500	275,936	275,936	363,710	87,774	31.81%
<b>Total Other Financing Sources</b>		<b>\$ 1,041,381</b>	<b>\$ 1,205,854</b>	<b>\$ 1,188,777</b>	<b>1,353,415</b>	<b>\$ 147,561</b>	<b>12.24%</b>
<b>Total Revenues</b>		<b>\$ 135,517,274</b>	<b>\$ 138,717,282</b>	<b>\$ 137,792,691</b>	<b>141,089,533</b>	<b>\$ 2,372,251</b>	<b>1.71%</b>
<b>Total Appropriated Fund Balance</b>							
	Repayment to General Fund	\$ -	\$ -	\$ -	\$ -	-	0.00%
	School Tuition Reserve	-	-	-	-	-	0.00%
	Use of Unassigned Fund Balance	-	-	-	-	-	0.00%
	Use of Prior Year's Surplus	-	1,329,389	8,635	885,665	(443,724)	-33.38%
<b>Total Appropriated Fund Balance</b>		<b>\$ -</b>	<b>\$ 1,329,389</b>	<b>\$ 8,635</b>	<b>885,665</b>	<b>\$ (443,724)</b>	<b>-33.38%</b>
<b>Total Revenue Available</b>		<b>135,517,274</b>	<b>140,046,671</b>	<b>137,801,326</b>	<b>141,975,198</b>	<b>1,928,527</b>	<b>1.38%</b>

FY 2019 Adopted Budget – City of Fairfax, Virginia

History of General Fund Revenues by Category

Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	2018 Estimate	2019 Adopted
Real Estate	\$ 49,386,587	\$ 49,960,103	\$ 51,075,000	\$ 57,072,395	\$ 59,505,606	\$ 61,441,513	\$ 64,699,575	\$ 66,790,301	\$ 67,374,169	\$ 70,416,155
Personal Property	9,782,686	9,976,554	9,944,909	10,377,334	10,243,702	10,171,214	10,777,155	11,447,025	11,682,811	12,020,000
Sales Tax	10,644,035	9,907,063	10,200,696	10,263,955	11,580,673	11,181,816	11,283,271	11,276,435	11,322,225	11,400,000
BPOL	7,485,808	8,151,072	8,554,669	8,932,634	8,709,712	8,740,824	8,838,556	8,698,368	8,947,235	9,000,000
Meals Tax	4,654,170	4,938,869	5,252,922	5,553,975	5,703,399	5,771,329	5,918,534	5,972,064	5,892,064	5,900,000
Other Local Taxes	7,687,009	8,036,140	8,560,379	8,384,251	8,375,385	8,543,760	8,511,155	8,563,296	8,691,365	8,683,895
Licenses, Permits, and Fees	1,299,114	1,230,352	1,540,689	1,408,601	1,434,496	1,300,349	1,341,098	1,427,234	1,594,859	1,569,644
Fines & Forfeitures	919,482	1,041,172	1,288,331	1,148,262	1,113,719	1,233,802	1,232,773	1,344,266	1,412,265	1,500,444
Use of Money & Property	1,965,922	1,866,897	1,947,934	2,162,378	2,696,575	2,725,994	2,661,993	2,460,115	2,706,728	2,884,005
Charges for Services	2,507,399	2,878,252	3,176,925	3,249,168	3,049,479	3,304,373	3,387,913	3,388,964	3,473,735	3,527,759
Intergovernmental	10,878,733	10,358,222	10,837,393	11,318,838	11,480,641	11,854,303	12,101,966	12,927,118	13,205,428	12,610,316
Other Financing Sources / Misc.	4,513,438	1,076,776	1,245,630	1,152,263	1,043,308	1,460,877	1,741,602	1,222,088	1,489,808	1,577,315
Appropriated Fund Balance	-	282,265	1,926,941	-	1,260,278	1,164,306	-	-	8,635	885,665
<b>Total Revenue</b>	<b>\$111,724,383</b>	<b>\$109,703,737</b>	<b>\$115,552,418</b>	<b>\$121,024,054</b>	<b>\$ 126,196,973</b>	<b>\$128,894,460</b>	<b>\$132,495,591</b>	<b>\$135,517,274</b>	<b>\$137,801,326</b>	<b>\$141,975,198</b>

# Major Revenue Sources

**Real Estate Tax**

**Background**

Each year, the City Assessor's Office appraises all **real property** in the City to determine its value for tax purposes. All assessments of real property, including land and permanently affixed structures, are based on **fair market value** and are equitable with the assessments of comparable properties. Real estate assessments, which are made each year by the Assessor's Office, are effective January 1 of the year and are at 100 percent of estimated fair market value. During the budget process, City Council determines how much income the City must generate to provide municipal services to residents. The Council then sets a tax rate that will yield the needed revenue. That tax rate multiplied by the assessed value of the property determines the taxes owed by each property owner. City taxes are paid twice a year - June 21 and December 5.

**Fiscal Impact – Real Estate Tax Revenue**

Category	FY 2018 Budget	FY 2019 Adopted	Variance	
			\$	%
Real Estate Tax Revenue	\$ 65,705,628	\$ 67,763,590	\$ 2,057,962	3.1%
Base Real Estate Tax Rate	\$ 1.0350	\$ 1.0325	\$ (0.0025)	-0.2%
Stormwater Tax Rate	\$ 0.0250	\$ 0.0275	\$ 0.0025	10.0%
<b>Total Real Estate Tax Rate</b>	<b>\$ 1.060</b>	<b>\$ 1.060</b>	<b>\$ -</b>	<b>0.0%</b>

Category	FY 2018 Budget	FY 2019 Adopted	Variance	
			\$	%
Old Town Service District Revenue	\$ 200,936	\$ 203,710	\$ 2,774	1.4%
<b>Old Town Service District Tax Rate</b>	<b>6.0¢</b>	<b>6.0¢</b>	<b>-</b>	<b>0.0%</b>

Category	FY 2018 Budget	FY 2019 Adopted	Variance	
			\$	%
Commercial & Industrial Revenue	\$ 2,044,484	\$ 2,188,856	\$ 144,372	7.1%
<b>Commercial &amp; Industrial Tax Rate</b>	<b>10.5¢</b>	<b>11.5¢</b>	<b>1¢</b>	<b>10.5%</b>

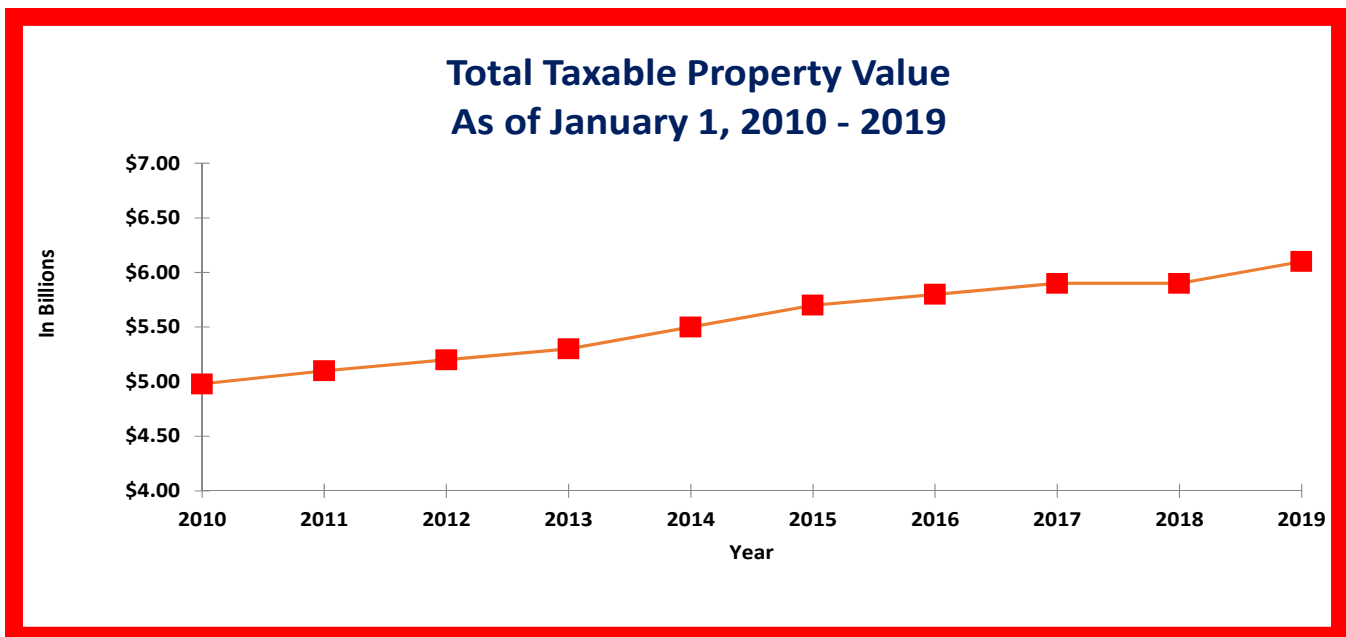
Real property tax revenues account for the largest category of revenue for the General Fund, representing 50.1 percent of total General Fund revenues. For the FY 2019 Adopted Budget, the real estate tax rate remains flat at \$1.060, and includes 2.75¢ to be dedicated for the Stormwater Fund. The base rate was decreased 0.25¢ and the tax rate dedicated to stormwater increased 0.25¢. The Stormwater Fund revenues are dedicated to meet federal and state regulatory requirements along with maintenance of aging stormwater infrastructure. The FY 2019 Adopted Budget also increases the Commercial and Industrial tax rate by 1¢ to 11.5¢.



**FY 2019 Adopted Budget – City of Fairfax, Virginia**

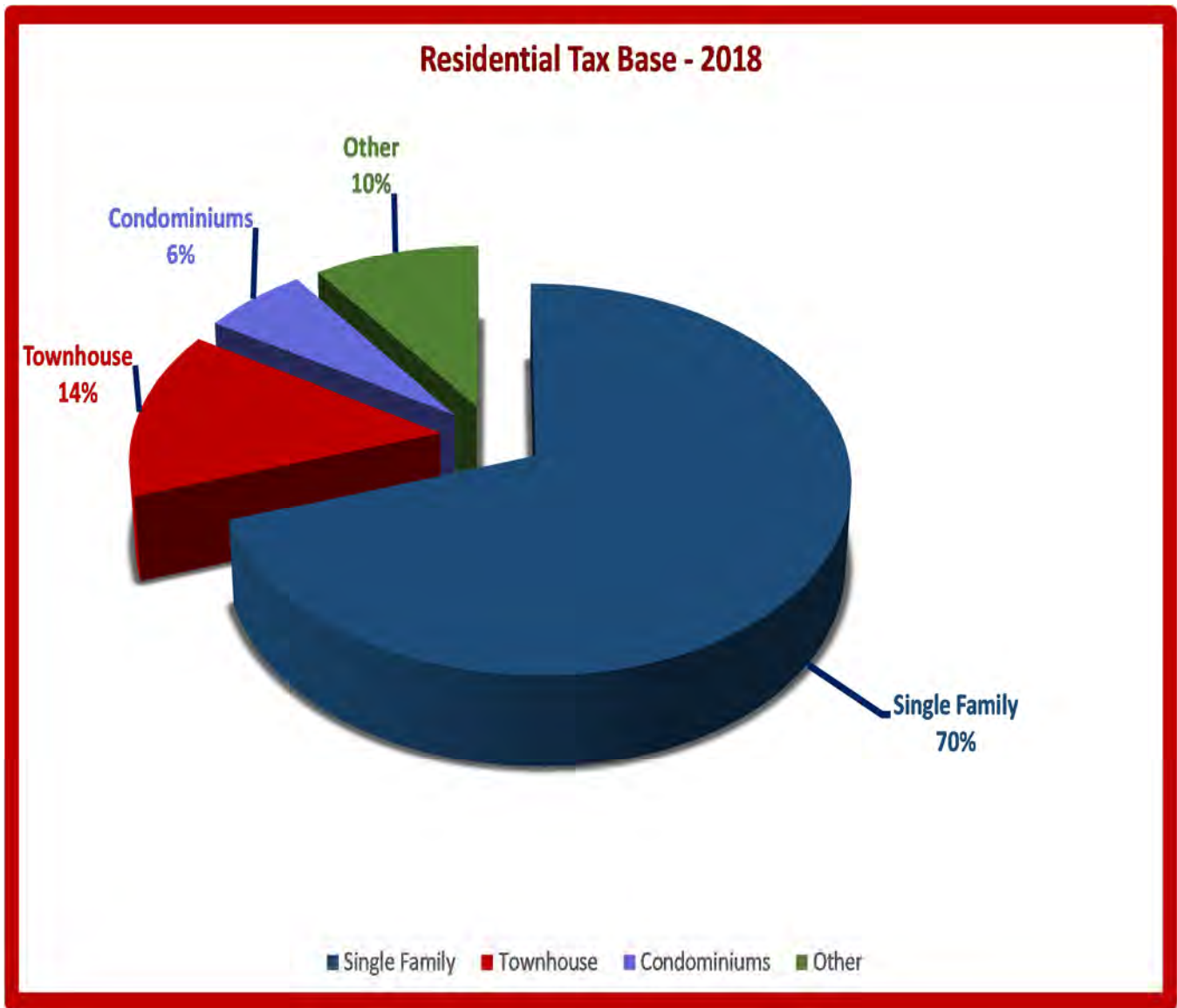
Total real estate assessments are up 1.9 percent, which includes new construction of \$105.9 million, compared to a 1.0 percent increase for the previous calendar year.

Assessments	CY 2017	CY 2018	Variance	
			\$	%
Residential	\$ 3,816,137,800	\$ 3,939,339,000	\$ 123,201,200	3.2%
Commercial	\$ 2,125,746,200	\$ 2,116,762,900	\$ (8,983,300)	-0.4%
<b>Total</b>	<b>\$ 5,941,884,000</b>	<b>\$ 6,056,101,900</b>	<b>\$ 114,217,900</b>	<b>1.9%</b>

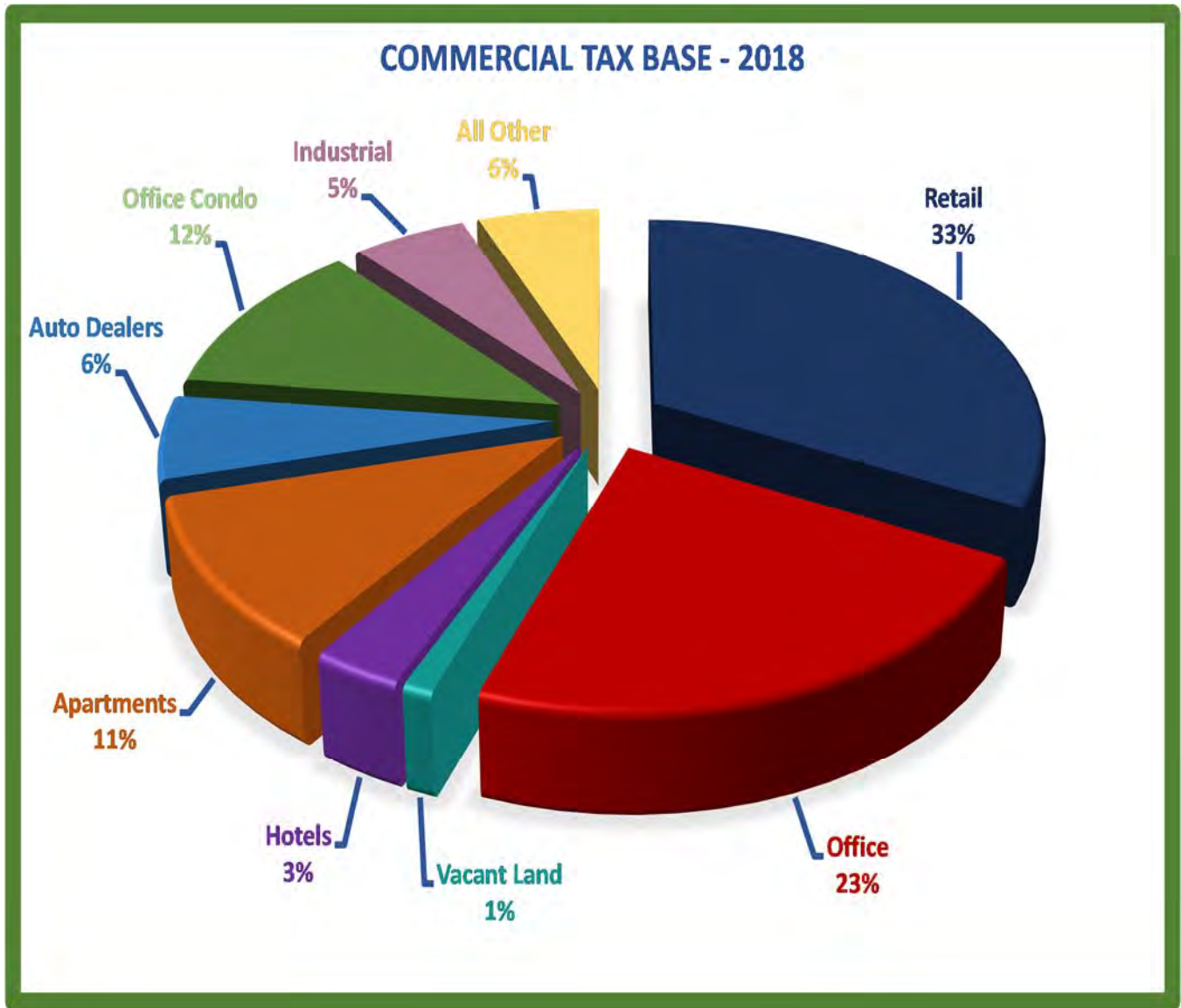


The calendar year 2018 total taxable value of City residential and commercial properties before appeals is \$6,056,101,900, an increase from last year’s total assessed value of \$5,941,884,000 (1.9%).

The overall residential assessment total, including new construction, has increased by 3.2 percent. The following notes the breakout by category for the residential tax base.



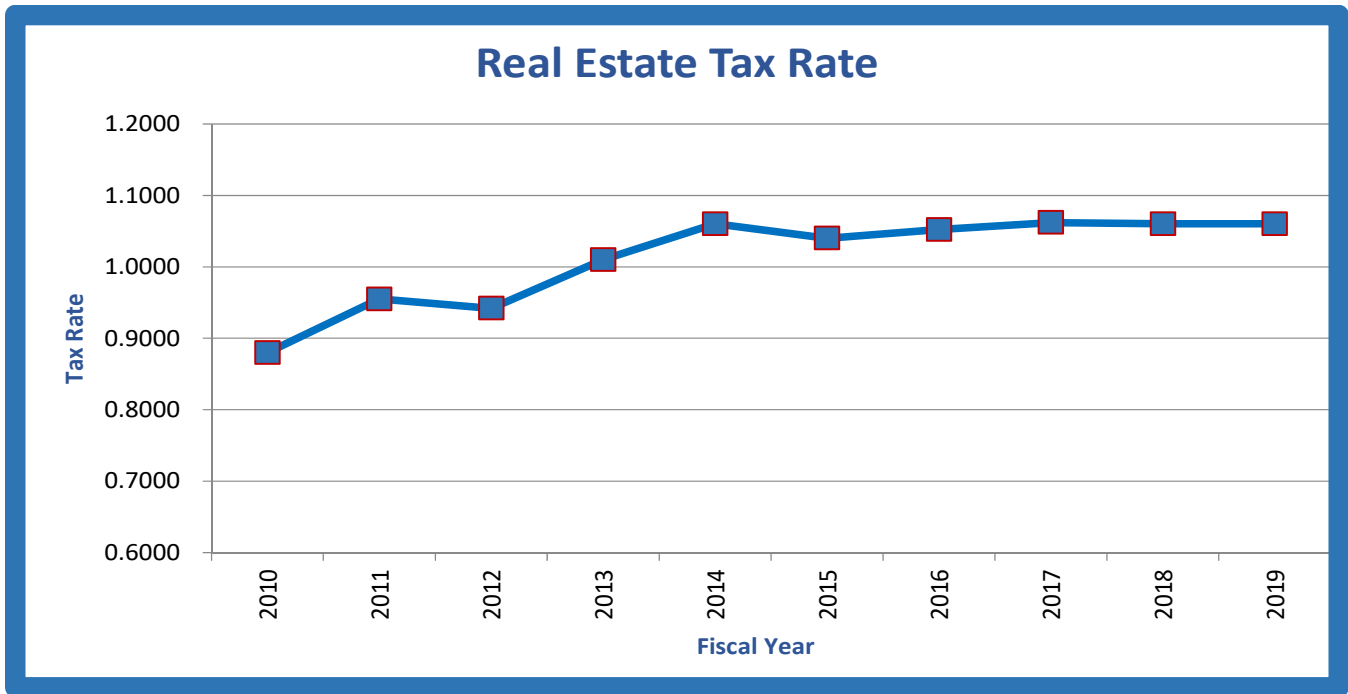
Commercial assessments decreased 0.4 percent overall, which includes new construction. The following represents the breakout by category for the commercial tax base.



The Old Town Service District tax remains at 6.0 cents per \$100 of assessed value. The revenue generated is used to provide additional government services to the Old Town Service District and to pay debt service on downtown infrastructure improvement.

As part of the FY 2010 Adopted Budget, the Transportation Tax Fund provided for a surcharge on commercial and industrial real estate properties at a rate of 8.0 cents per \$100 of assessed value. During the FY 2011 budget process, the City Council decreased this rate from 8.0 cents per \$100 of assessed value to 5.5 cents per \$100 of assessed value. The rate was increased to 7.5¢ for the FY 2016 budget, to 9.5¢ for the FY 2017 budget, and 10.5¢ for the FY 2018 budget. A 1¢ addition was adopted for FY 2019, increasing the rate to 11.5¢.

A historical review of the City’s Real Estate Tax Rate is below:



In comparing tax rates, it is important to keep in mind two factors often overlooked – levels of service vary from jurisdiction to jurisdiction, and for residents of area towns, a town tax is levied in addition to the county tax. Two large towns in our immediate area – Vienna and Herndon – known for similar levels of community services, levy real estate taxes of 22.5 and 26.5 cents per \$100 of assessed value (adopted fiscal year 2019 rates) on top of Fairfax County rate, respectively.

The City’s adopted real estate tax rate of \$1.06 remains flat compared to the FY 2018 rate. The base rate was decreased by 0.25 and the tax rate dedicated to stormwater increased 0.25¢. The average residential tax bill is expected to increase by 0.45 percent. The following chart provides an example of three residential assessed values:

**Impact of 2019 Real Estate Tax Rate  
On Residential Property Owner’s Tax Bill at Various Values**

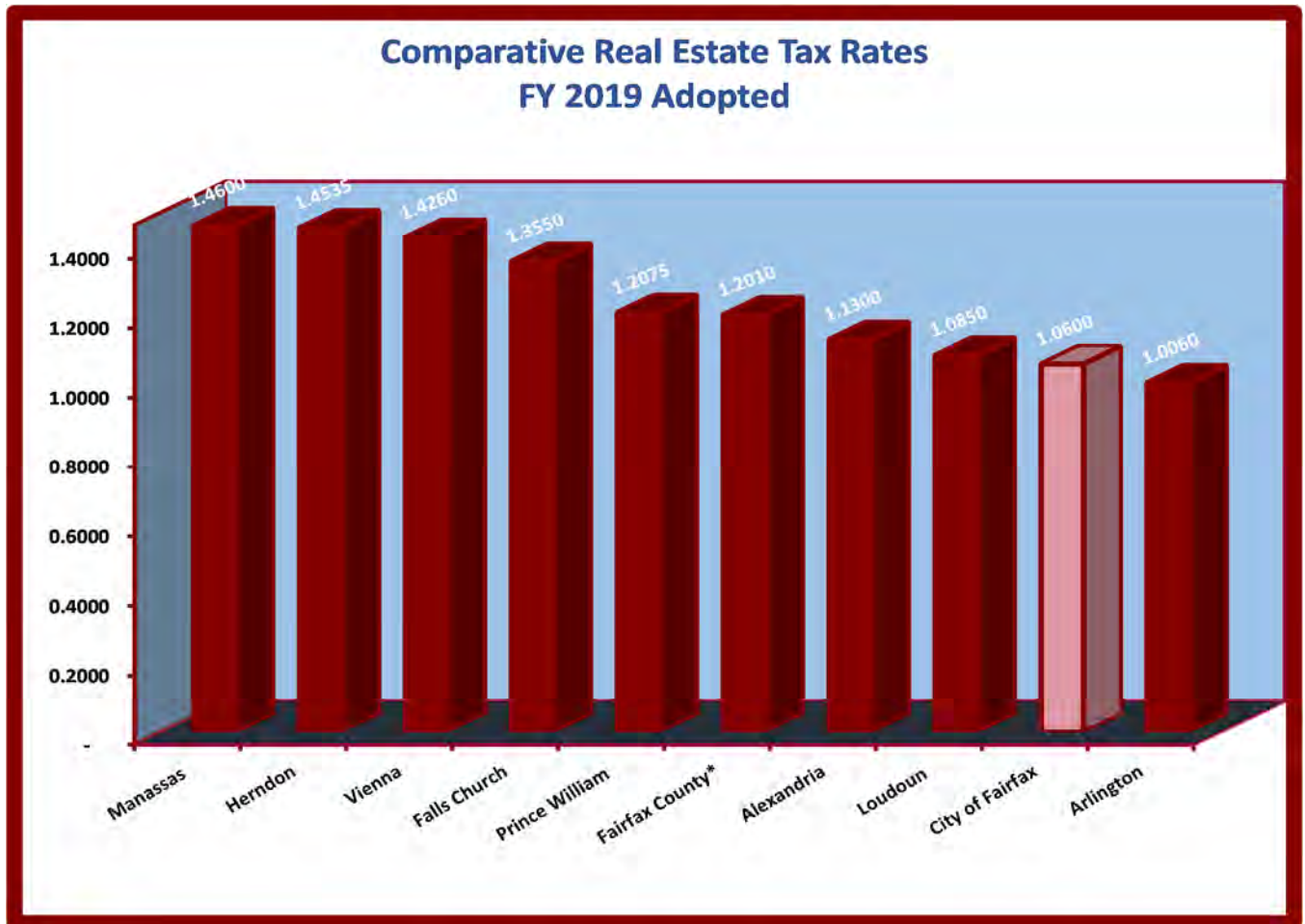
CY 17 Assessment	CY 17 Tax Rate	CY 17 Tax Bill	CY 18 Assessment	CY 18 Tax Rate	CY 18 Tax Bill	Change	
						\$	%
490,224	\$ 1.060	5,196	492,444	1.0600	5,220	24	0.45%
521,554	\$ 1.060	5,528	523,915	1.0600	5,554	25	0.45%
730,176	\$ 1.060	7,740	733,482	1.0600	7,775	35	0.45%

Note: average estimated increase in residential assessment of 0.45 percent (excludes new construction); each property is individually assessed therefore each property assessment may be higher or lower than the average.

## FY 2019 Adopted Budget – City of Fairfax, Virginia

The real estate tax rate necessary to provide residential equalization, whereby the average homeowner would pay no more in taxes than in the prior year equates to \$1.0552 per \$100 of assessed value. This is 0.005¢ less than the adopted FY 2019 rate of \$1.060. The real estate equalization rate for residential and commercial properties combined is \$1.0585 per \$100 of assessed value, 0.002¢ less than the adopted FY 2019 rate of \$1.060.

FY 2019 adopted rates are for all of the surrounding jurisdictions, and are shown below for comparison.



\*Fairfax County Rate includes Pest Management and Leaf Collection for most County residents



## Personal Property Tax

### **Background**

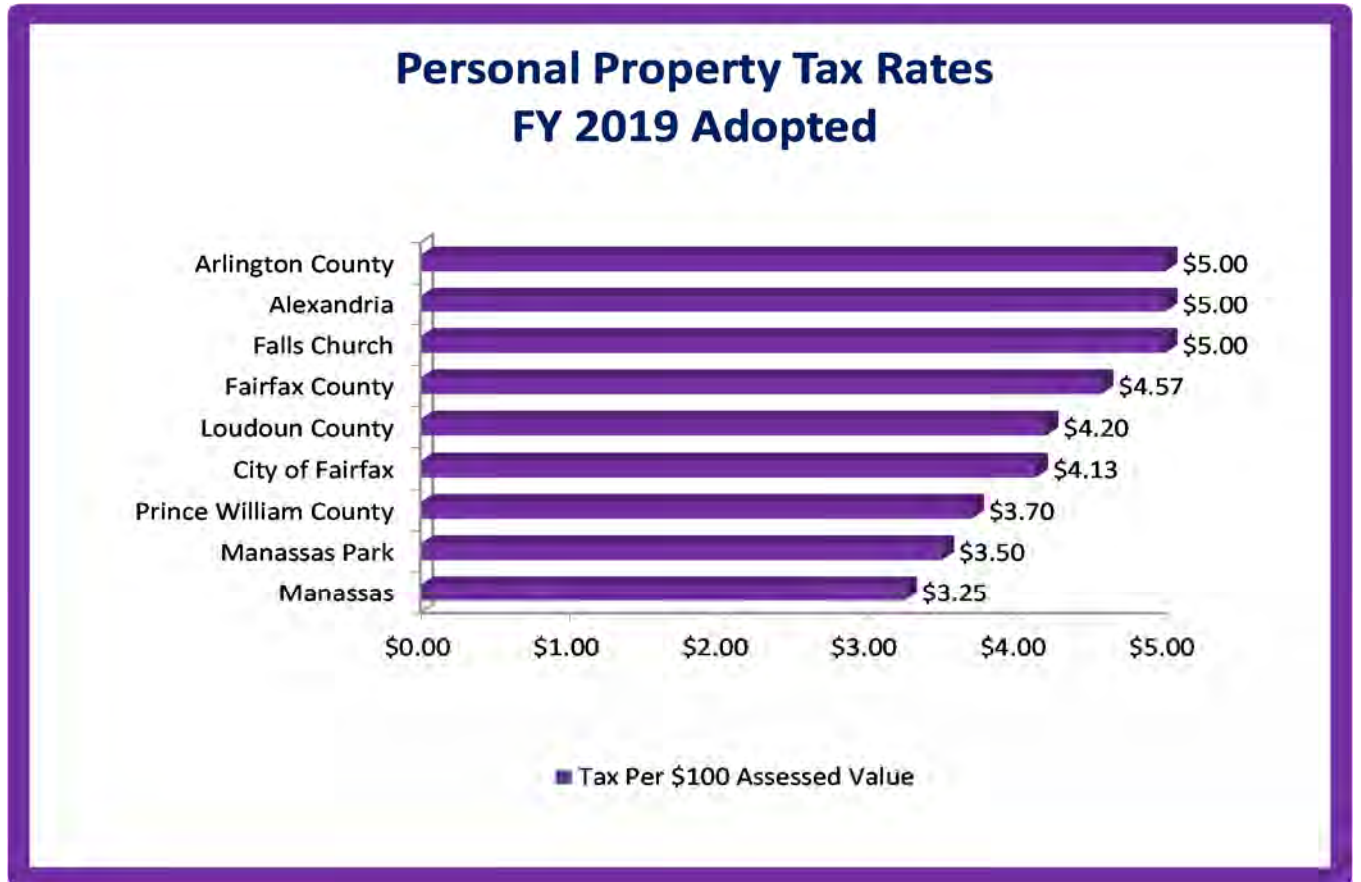
The City of Fairfax assesses all individuals and businesses on the value of motor vehicles, including automobiles, trucks, motorcycles, trailers, campers and other recreational vehicles and boats that are located in the City of Fairfax. The City also assesses all businesses on the value of all other personal property such as furniture and equipment located within the City boundaries. All such property is considered personal property. Additionally, the City imposes a Motor Vehicle License Tax for each vehicle and issues a vehicle license decal as proof that the license tax and personal property taxes have been paid.

The Commissioner of the Revenue determines the method of assessment for personal property and the City Council establishes the tax rate. The current personal property tax rate is \$4.13 per \$100 of assessed value. In addition to the personal property tax, all motor vehicles normally garaged in the City are required to display a Motor Vehicle License Decal. The Motor Vehicle License Tax is \$33.00 per annum and is administered directly by the City Treasurer. Before obtaining a decal, vehicle owners must register their vehicles with the Commissioner of the Revenue for personal property tax purposes.

At the current time, taxpayers are "reimbursed" by the state at a rate of approximately 47.4 percent of the tax up to the first \$20,000 of assessed value. This reimbursement is based on a fixed amount, approximately \$3.1 million, the 2004 level of reimbursement. While in most cases a disproportionate amount of tax collected at local levels is disbursed to other areas of the state through means such as the composite index for education funding, in the case of personal property tax, a disproportionately larger amount is paid to Northern Virginia, because there are more and higher value cars in this area.

Fiscal Impact – Personal Property Tax

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Personal Property Tax Revenue</b>	\$ 11,447,025	\$ 11,707,348	\$ 11,682,811	\$12,020,000
<b>Personal Property Tax Rate</b>	\$4.13	\$4.13	\$4.13	\$4.13



The FY 2019 adopted budget reflects no change in the Personal Property Tax rate of \$4.13. FY 2019 revenues are projected to increase 2.7% compared with the FY 2018 budget. The increase is based on current collection experience which is attributable to additional resources made available to the Treasurer’s Department to aid in collections.

**Local Sales and Use Tax**

**Background**

A sales tax is imposed on gross receipts from retail sales. The seller collects the tax from the customer by separately stating the tax and adding it to the sales price or charge. The local sales and use tax is 1.0%

**Fiscal Impact – Local Sales and Use Tax**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Local Sales &amp; Use Tax Revenue</b>	\$ 11,276,435	\$ 11,589,000	\$ 11,322,225	\$11,400,000

The local sales and use tax is one of the most important economic indicators and highest revenue generators for the City. These revenues are projected to remain flat in FY 2019 based on retail sales trends. As planned development comes online, local sales tax is projected to increase.

**Business, Professional, and Occupational License (BPOL) Tax**

**Background**

All businesses operating in the City of Fairfax must apply for an annual license with the Commissioner of the Revenue. Business license taxes are levied annually and are typically based on a business’s gross receipts. All new businesses must submit an application within 30 days of the start of operations. All business licenses expire at the end of each calendar year and must be renewed annually by **March 1**. Businesses in the City of Fairfax are taxed on either their gross receipts or a flat rate basis or both. Most businesses are taxed based on gross receipts. The BPOL tax rate is established annually by the City Council for each business category.

**Fiscal Impact – BPOL Tax**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>BPOL Tax</b>	\$ 8,698,368	\$ 8,930,000	\$ 8,947,235	\$ 9,000,000

FY 2019 adopted BPOL tax revenues are predicted to remain flat due to the timing of the transition from the Fairfax Circle Shopping Center to the new Scout on the Circle development. Construction has begun on the Scout on the Circle development. Once this project comes online BPOL revenues are anticipated to increase.

**Meals Tax**

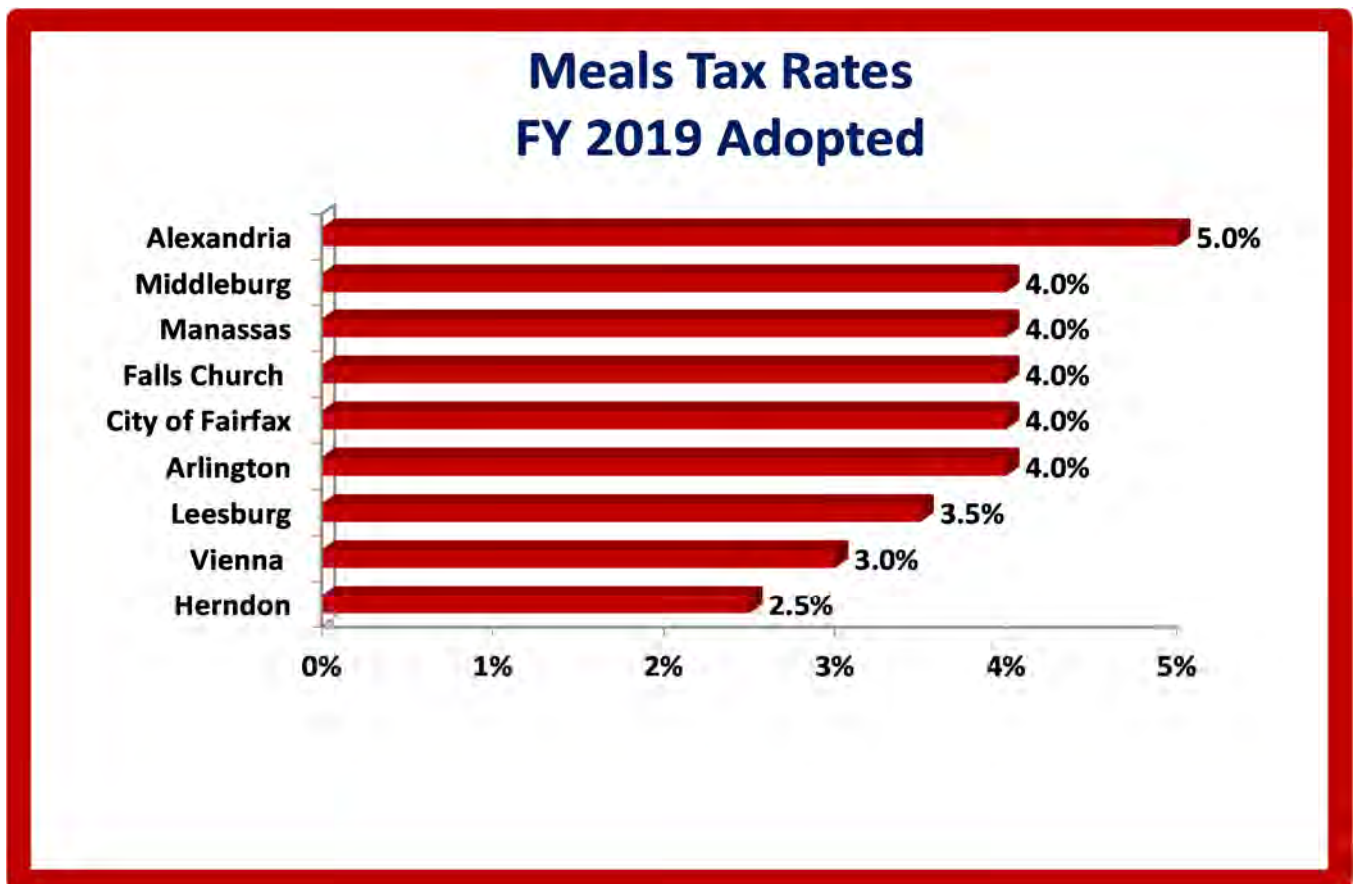
**Background**

The City of Fairfax imposes a **4%** tax upon all meals sold in the City by a restaurant or similar establishment.

**Fiscal Impact – Meals Tax**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>Meals Tax Revenue</b>	\$ 5,972,064	\$ 6,000,000	\$ 5,892,064	\$ 5,900,000
<b>Meals Tax Rate</b>	4%	4%	4%	4%

The City’s meals tax remains a stable source of revenue for the City. The FY 2018 revenue estimate is projected to remain flat from the FY 2017 actual, based on receipts for the first nine months of the current fiscal year. The FY 2019 projection remains flat as compared to the FY 2018 budget based on current trends and other economic indicators. As the following chart indicates, several area jurisdictions also impose this tax and in most cases at a rate on par with the City.



**Tobacco Tax**

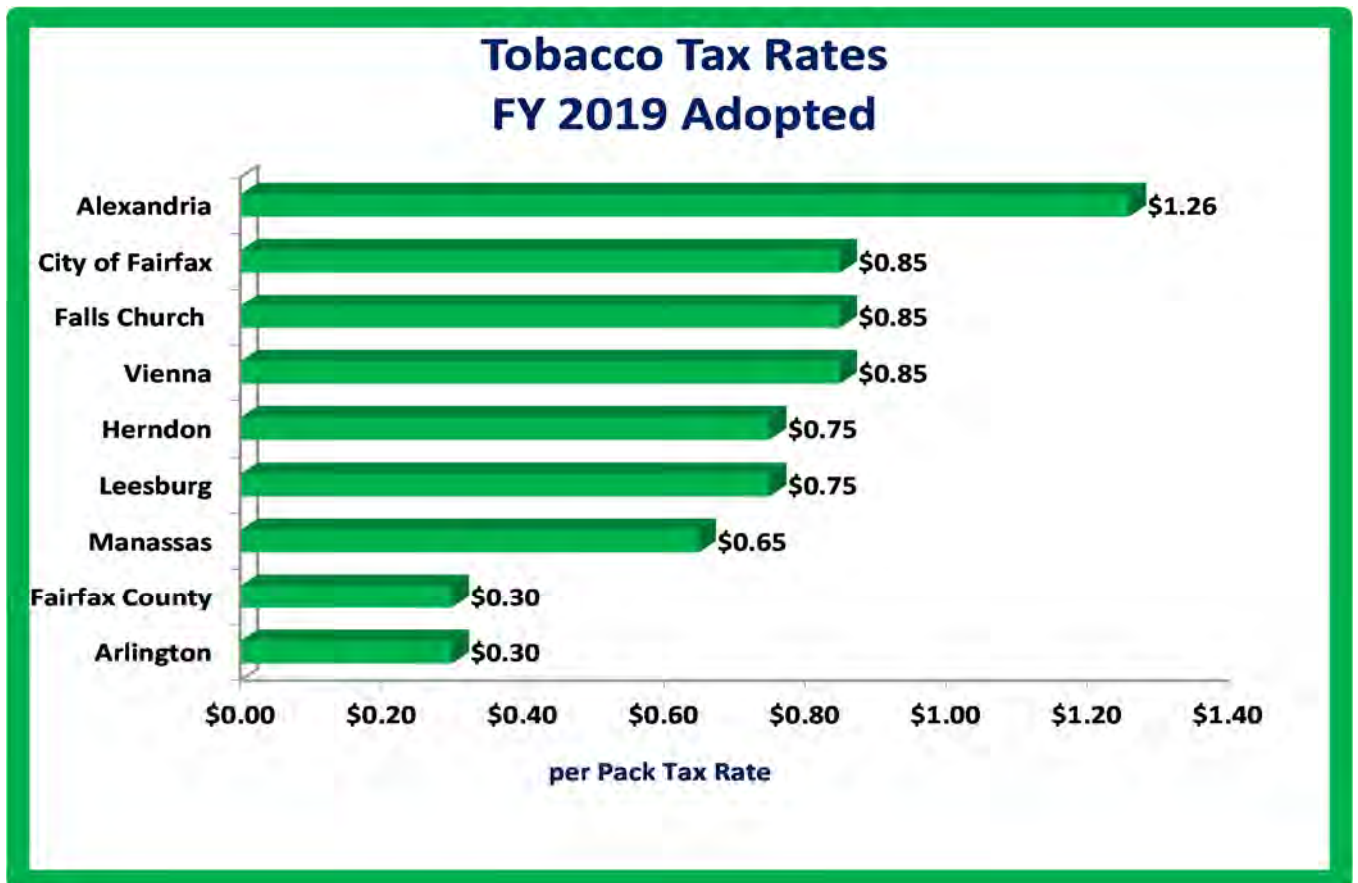
**Background**

The cigarette tax is **85 cents** for each package of 20 cigarettes sold within the City. On January 1, 2010 the Tobacco Tax was increased by 25 cents, from 50 cents to 75 cents per package. On July 1, 2010 the rate was increased by 10 cents, from 75 cents to 85 cents per package.

**Fiscal Impact – Tobacco Tax**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>Tobacco Tax Revenue</b>	\$ 807,025	\$ 839,512	\$ 752,293	\$ 732,000
<b>Tobacco Tax Rate</b>	\$0.85	\$0.85	\$0.85	\$0.85

Tobacco tax revenues for the FY 2018 estimate are projected at \$752,293, based on receipts for the first nine months of the current fiscal year, a decrease of 6.8% from FY 2017 actual revenues. FY 2019 revenues are projected to decrease from the FY 2018 estimate as we continue to see tobacco sales on a downward trend.



**Transient Lodging Tax**

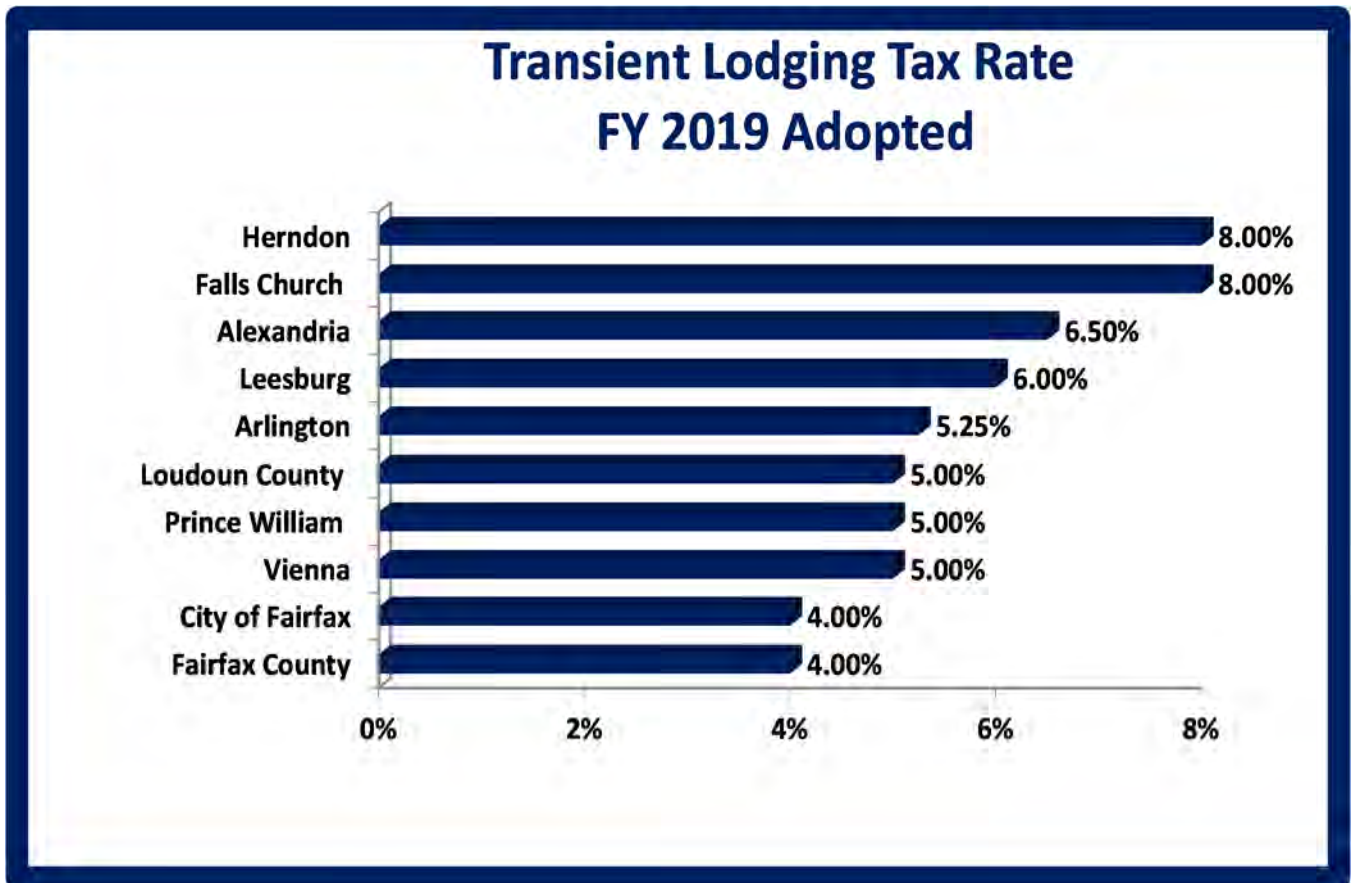
**Background**

Every public or private hotel, inn, apartment hotel, hostelry, motel, or other lodging place within the City offering lodging for four or more persons at any one time on a transient basis (30 consecutive days or less), is levied a tax on the gross receipts of the lodging. The transient occupancy tax rate is **4 percent** of the total amount of the room rental charge, and is the maximum allowed per City Charter. Any increase above the current tax rate needs approval from the General Assembly.

**Fiscal Impact – Transient Lodging Tax**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>Transient Lodging Tax Revenue</b>	\$ 709,335	\$ 800,000	\$ 748,743	\$ 760,000
<b>Transient Lodging Tax Rate</b>	4%	4%	4%	4%

The Transient Lodging Tax revenue is projected to remain on par with the FY 2018 estimated based on our current experience during the first nine months of this fiscal year. The City of Fairfax is tied with Fairfax County for the lowest rate in the region as shown by the chart below.





**Licenses, Permits, and Fees**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Licenses, Permits, and Fees</b>	\$ 1,427,234	\$ 1,443,675	\$ 1,594,859	\$ 1,569,644

The City reviews its licenses, permits and fees rates and levies annually to ensure each is on par with other jurisdictions in the region. The budget for FY 2019 projects a 1.6% decrease from the FY 2018 estimate primarily due to the timing of construction-related permits for several large commercial projects.

**Fines and Forfeitures**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Fines &amp; Forfeitures</b>	\$ 1,344,266	\$ 1,590,500	\$ 1,412,265	\$ 1,500,444

This category of revenues is projected to increase by 6.2% in FY 2019 from the FY 2018 estimate based on recent trends in collections. A projected increase in Photo Red Light fines is the primary cause of this increase. Photo Red Light fines are projected to increase in FY 2019 as additional intersections have come online. Photo Red Light revenues will decrease over time as drivers adjust their behavior.

**Use of Money and Property**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Use of Money and Property</b>	\$ 2,460,115	\$ 2,553,107	\$ 2,706,728	\$ 2,884,005

Overall revenues are projected to increase by 6.6% in FY 2019 from the FY 2018 estimate. The primary driver is a projected increase in the Classroom Rental Fee charged to Fairfax County Public Schools for an estimated net increase in County students attending City schools.

**Charges for Services**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Charges for Services</b>	\$ 3,388,964	\$ 3,315,420	\$ 3,473,735	\$ 3,527,759

Overall revenues are projected to remain relatively flat in FY 2019 as compared to the FY 2018 estimate.

**State Aid**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>State Aid</b>	\$ 12,252,913	\$ 12,418,817	\$ 12,113,040	\$12,096,083

Total funding for state aid is projected to remain flat in FY 2019 compared to the FY 2018 estimate.

**Federal Aid**

	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
<b>Federal Aid</b>	\$ 674,205	\$ 724,301	\$ 1,092,387	\$ 514,233

Federal Aid is typically dedicated to public safety areas such as Firefighters and Police grants, and FEMA Disaster Reimbursements. These numbers can fluctuate greatly from year to year based on grants awarded.

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# **Adopted Budget**

## **Fiscal Year**

**2019**

## **General Fund**

# **By Function & Program**

# LEGISLATIVE

**Legislative Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 168,898	\$ 205,130	\$ 205,130	\$ 209,207	\$ 4,077	1.99%
Fringe Benefits	54,903	55,967	55,967	59,922	3,955	7.07%
Purchased Services	10,724	16,000	14,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	36,294	36,175	36,176	35,291	(884)	-2.44%
Supplies & Materials	5,743	3,170	3,423	2,795	(375)	-11.83%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 276,562</b>	<b>\$ 316,441</b>	<b>\$ 314,695</b>	<b>\$ 323,215</b>	<b>\$ 6,774</b>	<b>2.14%</b>
<b>Total FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>		



**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Council

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 411110: City Council**

<b>Title</b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Salaries	\$ 53,972	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	5,058	6,503	6,503	6,503	-	0.00%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	35,603	33,773	35,274	33,041	(732)	-2.17%
Supplies & Materials	5,506	3,000	3,223	2,595	(405)	-13.50%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 100,139</b>	<b>\$ 128,276</b>	<b>\$ 130,000</b>	<b>\$ 127,139</b>	<b>\$ (1,137)</b>	<b>-0.89%</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Council

**PROGRAM:**

The City's legislative body – A Mayor and six Council members – formulates policy and provides guidance to the City Manager who implements policy and manages the day-to-day operations of the municipal government.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system:
  - Set goals and general and budgetary guidelines and formulate policy for providing a variety of needed and/or desired municipal services to City residents,
  - Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses,
  - Build a culture of transparency and predictability.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Meet goals by enacting resolutions and ordinances
- Adopt a budget that best funds needed services
- Provide revenues for services by setting tax rates
- Gain advice of citizens by appointing members to boards and commissions
- Ascertain public opinion by holding public hearings
- Determine land-use policy by acting on re-zonings, special use permits and comprehensive plans
- Represent the City in community and regional cooperation efforts

**SERVICES AND PRODUCTS:**

- Two Council business meetings each month
- Policy and planning documents
  - City Code amendments
  - Budgets
  - Comprehensive plans
- Public forums
- Conduit for citizen concerns
- Council representatives on community and regional boards

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Mayor	**	1.00	1.00	1.00	1.00
Council	**	6.00	6.00	6.00	6.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Clerk

**BUDGET COMMENTS:**

An increase of \$7,911 (4.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$4,077 (3.4%)**
  - Increase due to merit increases of up to 3.5%.
- **Fringe Benefits, increase of \$3,955 (8%)**
  - Increase due to merit increases and increases in the cost of health insurance and retirement plans.

**Cost Center 411120: City Clerk**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 114,926	\$ 120,130	\$ 120,130	\$ 124,207	\$ 4,077	3.39%
Fringe Benefits	49,845	49,464	49,464	53,419	3,955	8.00%
Purchased Services	10,724	16,000	14,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	691	2,402	902	2,250	(152)	-6.33%
Supplies & Materials	237	170	200	200	30	17.65%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 176,423</b>	<b>\$ 188,166</b>	<b>\$ 184,696</b>	<b>\$ 196,076</b>	<b>\$ 7,911</b>	<b>4.20%</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Clerk

**PROGRAM:**

The City Clerk is appointed by the Council as its official record-keeper. The Clerk is custodian of official documents, such as ordinances, resolutions, contracts, agreements and the City Code and records the actions of the Council.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system:
  - Record official actions and proceedings of the City Council,
  - Provide unsurpassed user-friendly and customer-focused services,
  - Establish a journal for the public and for historical purposes,
  - Maintain all original contracts and deeds.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain an official record of all City Council meetings, prepare work session summaries and prepare the agenda packages
- Prepare resolutions and ordinances approved by the City Council
- Maintain searchable files of all original contracts agreements, deeds and policies.
- Maintain official City Code hard copy and electronic
- Maintain and fulfill proper FOIA request processes
- Ensure Council meetings and actions are announced and advertised based on City and State Code requirements
- Maintain City Council Policies and Procedures book
- Ensure Financial Disclosures are filed based on City and State Code requirements

**SERVICES AND PRODUCTS:**

- Preparation of Minutes of the City Council
- City Code updates and inquiries
- Agendas, ordinances and resolutions, proclamations and notables
- Official records (contracts, agreements, deeds)
- Record Management (destruction and retention of all City documents)
- Development and Maintenance of public record database
- Maintain online access to Council meeting video, agendas and minutes
- Manage appointments on all City Boards and Commissions
- Freedom of Information Act inquiries

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
City Clerk	123	0.50	0.50	0.50	0.50
Assistant City Clerk	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

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**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Clerk

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY2018 Estimate	FY2019 Projected
<b>Output Measures</b>				
Number of City Council agendas prepared	39	34	34	34
Number of City Council minutes approved	28	24	24	24
Number of <i>Council Reporters</i> prepared	22	23	23	23
Number of FOIA Requests filed with City Clerk	61	25	50	70
Number of Financial Disclosures sent out		61		
Number of proclamations prepared	27	30	30	30
Number of Board and Commission vacancies advertised	22	15	20	20
<b>Outcome Measures</b>				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	100%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled	98%	97%	98%	98%
Percent of Financial Disclosures filed	100%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

**PERFORMANCE MEASUREMENT RESULTS:**

- The City Council typically holds two regular meetings per month with the exception of the August recess, when no regular meetings are held and the December holiday when one regular meeting is held, resulting in 21 regular City Council meetings per year. On average the Council also holds an additional 5-10 special meetings and work sessions based on need and public interest.
- All reports and agendas will continue to be available online within above mentioned timeframes as well as the addition of live and archived internet video streaming of City Council meetings.
- The fulfillment of FOIA requests and Financial Disclosures are governed by State law and therefore must be completed within a specific timeframe. Board and Commission vacancies are based on the number of new committees formed and resignations from existing committees, and their fulfillment is a reflection of citizen awareness and interest. We have added the vacant positions to the City website to boost interest.

# JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody



**Judicial Administration Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,575,599	2,849,057	2,762,714	2,845,056	(4,001)	-0.14%
Other Charges	35,866	38,215	35,915	39,640	1,425	3.73%
Supplies & Materials	402	1,000	420	420	(580)	-58.00%
Debt Service	29,265	27,818	27,818	27,818	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,641,132</b>	<b>\$ 2,916,090</b>	<b>\$ 2,826,867</b>	<b>\$ 2,912,934</b>	<b>\$ (3,156)</b>	<b>-0.11%</b>
<b>Revenues</b>						
Juvenile Court	\$ 588	\$ -	\$ 1,124	\$ -	\$ -	0.00%
Circuit Court	6,722	-	4,824	-	-	0.00%
Court Facilities Fees	17,459	-	16,602	-	-	0.00%
Jail Admin Fee	1,116	-	938	-	-	0.00%
Courthouse Security	91,680	70,000	86,503	87,000	17,000	24.29%
Court Fees	5,803	5,000	4,711	5,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 123,368</b>	<b>\$ 75,000</b>	<b>\$ 114,702</b>	<b>\$ 92,000</b>	<b>\$ 17,000</b>	<b>22.67%</b>
<b>Net Cost to the City</b>	<b>\$ 2,517,764</b>	<b>\$ 2,841,090</b>	<b>\$ 2,712,165</b>	<b>\$ 2,820,934</b>	<b>\$ (20,156)</b>	<b>-0.71%</b>

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** General District Court  
**DIVISION OR ACTIVITY:** General District Court

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$3,155 (5.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Purchased Services, decrease of \$4,000 (18.2%)**
  - Decrease due to a reduction in contract services activity.

**Cost Center 413110 General District Court**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 16,671	\$ 22,000	\$ 18,000	\$ 18,000	\$ (4,000)	-18.18%
Other Charges	35,866	38,215	35,915	39,640	1,425	3.73%
Supplies & Materials	402	1,000	420	420	(580)	-58.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 52,939</b>	<b>\$ 61,215</b>	<b>\$ 54,335</b>	<b>\$ 58,060</b>	<b>\$ (3,155)</b>	<b>-5.15%</b>

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** General District Court  
**DIVISION OR ACTIVITY:** General District Court

**PROGRAM:**

The General District Court provides for a segment of the judicial service activities required under the law enforcement program. The court receives and distributes collaterals for misdemeanors, traffic cases and cases arising out of the Alcohol Safety Action Program (ASAP). Felonies and civil suits are heard in Fairfax County General District Court and all juvenile cases are heard at Fairfax County Juvenile and Domestic Relations Court.

**GOALS:**

Council Goals

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that all persons who have matters before the court have timely hearings at all stages of the appropriate City or County proceedings by effectively scheduling the use of personnel, facilities and equipment resources by maximizing the benefits of intergovernmental and interregional cooperation.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Process all police, citizen and judicial complaints, summons, orders and motions as required by law
- Collect, account for and process court collection payments

**SERVICES AND PRODUCTS:**

- Court Information

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
New Traffic Actions	9,087	11,500	11,500	12,000
New Criminal Actions	380	800	800	800
New Civil Actions	90	200	200	200
New Cases Processed	9,517	12,500	12,500	13,000

**PERFORMANCE MEASUREMENT RESULTS:**

Projections for new traffic and criminal actions are expected to stay the same in FY 2018 and increase in FY 2019 as police officer vacancies are being filled.

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Joint Court Service  
**DIVISION OR ACTIVITY:** Joint Court Service

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 413120: Joint Court Service**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	287,695	306,667	297,734	306,667	-	0.00%
<b>Total</b>	<b>\$ 287,695</b>	<b>\$ 306,667</b>	<b>\$ 297,734</b>	<b>\$ 306,667</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County. The Fairfax Circuit Court is a "court of record" with original jurisdiction in felony criminal cases and appellate review over lower courts including the Juvenile and Domestic Relations District Court and General District Court. Civil jurisdiction provides for adoptions, divorces, disputes concerning wills, trusts and estates, election recounts, eminent domain and controversies involving personal and real property. The Clerk of Court also administers the land records for Fairfax. Public services include issuance of marriage licenses, notary commission, probating wills and collection of recordation taxes. Considerable revenue from recordation taxes offsets the city's costs for circuit court.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure effective, fair Court services for City of Fairfax residents by maximizing the benefits of intergovernmental and interregional cooperation.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Monitor provisions of contract agreement and payments

**SERVICES AND PRODUCTS:**

**Land Records and Public Services**

- Record, preserve and safeguard all recorded documents and instruments pertaining to land, property and judgments
- Probate Division administers wills and qualifies fiduciaries for estate, trust and guardianship
- Public Services division issues marriage licenses, and processes notary commissions and trade names

**Clerk's Office**

- Provides for effective management of technical support with significant effort towards online access

**Judicial Support and Civil Records**

- Records Management and coordination of archiving cases
- Processes filing of new civil cases

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Juvenile and Domestic Relations District Court  
**DIVISION OR ACTIVITY:** Juvenile and Domestic Relations District Court

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 413130: Juvenile & Domestic Relations District Court**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	368,033	514,814	499,819	514,814	-	0.00%
Debt Service	1,222	2,818	2,818	2,818	-	0.00%
<b>Total</b>	<b>\$ 369,255</b>	<b>\$ 517,632</b>	<b>\$ 502,637</b>	<b>\$ 517,632</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit offers comprehensive probation and residential services for youth, services to adults experiencing domestic and/or family difficulties and adult probation services. Services are provided by Fairfax County and paid on a contractual basis.

During the intake process, structure decision-making and risk assessment have been successfully utilized to shift the philosophy of probation services from monitoring to a focus on behavior change which has improved efficiency and enhanced public safety. Racial and ethnic disproportionality continues to prevail and efforts are under way to reduce these disparities.

JDRDC operates five residential facilities that provide a safe, stable and structured environment for youth awaiting court processing or receiving treatment services. In most cases, youth are court ordered into the programs. Complicating service delivery is the diversity of cultures and languages among youth and their families. Overall, the significant decline in the number of youth in juvenile detention and residential care has continued.

In November 2017, a mediation program was initiated which is expected to reduce the overall docket. In addition, parent education and dispute resolution orientation is now required of all parties filing custody, visitation and child support cases.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure effective, fair juvenile court services for City of Fairfax residents by maximizing the benefits of intergovernmental and interregional cooperation

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Monitor court programs and community alternatives
- Evaluate provisions of contract and payments

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Juvenile and Domestic Relations District Court  
**DIVISION OR ACTIVITY:** Juvenile and Domestic Relations District Court

**SERVICES AND PRODUCTS:**

Lead Agency in Youth Gang Prevention and Intervention Activities

Domestic Violence Action Center

Provides cultural responsive information and Support Services to victims and families of intimate partner violence and stalking

Alternative Schools in Conjunction with Fairfax County Public Schools

Serves youth unable to participate in ordinary school experience

Partnership with Fairfax Falls Church Community Services Board

Mental Health and Substance Use Disorder services to youth on probation and in residential care

Probation Services

- Intake and supervision including diversion from formal court processing

Court Services Administration

- Technology support
- Research/evaluation
- Victim and Restitution Services: only one percent of penalties is recovered
- Volunteer Interpreter program

Residential Services

- Juvenile Detention Center which includes the BETA sentencing program
- Less Secure Shelter
- Boys' Probation House which has been relocated from Shirley Gate Road
- Foundations (formerly Girls' Probation House)
- Transitional Living Program
- Supervised Release Services, includes electronic monitoring and intensive supervision

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Commonwealth Attorney  
**DIVISION OR ACTIVITY:** Commonwealth Attorney

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 413140: Commonwealth Attorney**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	99,177	119,707	116,220	119,707	-	0.00%
<b>Total</b>	<b>\$ 99,177</b>	<b>\$ 119,707</b>	<b>\$ 116,220</b>	<b>\$ 119,707</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The Commonwealth's Attorney is a Constitutional Officer of the Commonwealth of Virginia. As such, s/he is not an officer or employee of the County from which s/he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of the City of Fairfax and Fairfax County.

The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime. This office prosecutes criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court.

The City contractually purchases the services of the Commonwealth's Attorney on a population-based ratio of the City to the County. This year, the City's ratio is 2 % based upon Weldon Cooper estimates.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Prosecutes all felony cases in Fairfax County Circuit Court
- Prosecutes criminal and delinquency cases in Juvenile and Domestic Relations District Court
- Advises Grand Jury relative to their duties
- Represents the Electoral Board in certain election matters
- Works with police in investigations of criminal law



**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Court Services and Custody  
**DIVISION OR ACTIVITY:** Court Services and Custody

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 413230: Court Services & Custody**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	1,804,023	1,885,869	1,830,941	1,885,869	-	0.00%
Debt Service	28,043	25,000	25,000	25,000	-	0.00%
<b>Total</b>	<b>\$ 1,832,066</b>	<b>\$ 1,910,869</b>	<b>\$ 1,855,941</b>	<b>\$ 1,910,869</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: the first area of operation is Court Services. Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. The other area of operation for the Sheriff is Custody Services. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Diversion First Program, designed to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration, has been successful and is expanding. Costs for the Adult Detention Center are based upon a three-year average of inmates who are either city residents or those arrested by a city police officer. Court Services are calculated at 2% of the overall costs consistent with the City's population ratio to the County as estimated by Weldon Cooper.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Ensure a safe court environment for all participants
- Maintain both the integrity of the court process and courtroom decorum
- Transport prisoners throughout the State
- Operate the Adult Detention Center of Fairfax County

**SERVICES AND PRODUCTS:**

- Administrative Services Division
  - Information Technology
  - Professional Services
  - Human Resources and Training
- Court Services Division
  - Security of courtrooms
  - Processing legal papers such as evictions, seizures and protective custody orders
- Confinement Division
  - Transportation
  - Housing of inmates
  - Diversion First
- Support and Services Division
  - Electronic Incarceration
  - Minimum and Medium Security Inmates
  - Work Release
  - Community Labor Force

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# **ELECTORAL BOARD**

**Electoral Board Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 158,688	\$ 176,135	\$ 176,135	\$ 178,576	\$ 2,441	1.39%
Fringe Benefits	52,526	66,418	66,418	70,802	4,384	6.60%
Purchased Services	59,235	58,112	67,637	54,670	(3,442)	-5.92%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,268	9,890	10,002	11,850	1,960	19.82%
Supplies & Materials	1,177	1,000	1,000	1,500	500	50.00%
Capital Outlay	-	600	1,800	39,700	39,100	6516.67%
<b>Total Expenditures</b>	<b>\$ 279,894</b>	<b>\$ 312,155</b>	<b>\$ 322,992</b>	<b>\$ 357,098</b>	<b>\$ 44,943</b>	<b>14.40%</b>
<b>Revenues</b>						
Salary Reimbursement	41,810	50,000	41,810	50,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 41,810</b>	<b>\$ 50,000</b>	<b>\$ 41,810</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Net Cost to the City</b>	<b>\$ 238,084</b>	<b>\$ 262,155</b>	<b>\$ 281,182</b>	<b>\$ 307,098</b>	<b>\$ 44,943</b>	<b>17.14%</b>
<b>Total FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>		

**FUNCTION:** Electoral Board  
**DEPARTMENT:** Electoral Board  
**DIVISION OR ACTIVITY:** Electoral Board/General Registrar

**BUDGET COMMENTS:**

An increase of \$44,943 (14.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$2,441 (1.4%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$4,384 (6.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Other Charges, increase of \$1,960 (19.8%)**
  - Increase due to additional travel and training costs.
- **Capital Outlay, increase of \$39,100 (6516.7%)**
  - Increase due to replacement of electronic poll books, security cards for voting equipment and printer for electronic poll books.

**Cost Center 414110: Electoral Board**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 158,688	\$ 176,135	\$ 176,135	\$ 178,576	\$ 2,441	1.39%
Fringe Benefits	52,526	66,418	66,418	70,802	4,384	6.60%
Purchased Services	59,235	58,112	67,637	54,670	(3,442)	-5.92%
Internal Services	-	-	-	-	0	0.00%
Other Charges	8,268	9,890	10,002	11,850	1,960	19.82%
Supplies & Materials	1,177	1,000	1,000	1,500	500	50.00%
Capital Outlay	-	600	1,800	39,700	39,100	6516.67%
<b>Total</b>	<b>\$ 279,894</b>	<b>\$ 312,155</b>	<b>\$ 322,992</b>	<b>\$ 357,098</b>	<b>\$ 44,943</b>	<b>14.40%</b>

**FUNCTION:** Electoral Board  
**DEPARTMENT:** Electoral Board  
**DIVISION OR ACTIVITY:** Electoral Board/General Registrar

**PROGRAM:**

The Electoral Board, appointed by the Circuit Court, oversees City, State and Federal Elections. The Director of Elections/General Registrar, appointed by the Board, in addition to managing the electoral process for the Board, oversees Campaign Finance reporting for City elected officials, and performs voter registration in conformity with all City, State and Federal laws.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Promote our representative form of government by ensuring the integrity of the voter registration process and conducting efficient, free, and fair elections.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

**Electoral Board**

- Oversees the electoral process to ensure elections are fair, free and accurate.
- Appoints and provides oversight of the Director of Elections/General Registrar.
- Appoints Officers of Election.

**Director of Elections/General Registrar**

- Provides voter registration for all eligible community members.
- Manages elections and other activities as directed by the Electoral Board.
- Ensures compliance of all Federal, State and local election laws.
- Manages the department.
- Serves the citizens of the City of Fairfax as the primary point of contact regarding elections, campaign finance, and all voting issues.

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Registrar	119	1.00	1.00	1.00	1.00
Deputy Registrar	113	1.00	1.00	1.00	1.00
Deputy Registrar (P/T)	113	0.50	0.50	0.50	0.50
<b>Total Positions</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

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**FUNCTION:** Electoral Board  
**DEPARTMENT:** Electoral Board  
**DIVISION OR ACTIVITY:** Electoral Board/General Registrar

**SERVICES AND PRODUCTS:**

**Electoral Board**

- Oversees elections.
- Monitors the performance and security of the voting systems.
- Certifies election results.

**Director of Elections/General Registrar**

- Conducts well managed, efficient, accessible, fair, transparent, and accurate elections.
- Maintains official records of elections, candidates and other information for public inspection.
- Maintains accurate voter registration rolls; maintains Virginia Election Registration Information System database.
- Answers voting and registration questions for the public and the media.
- Administers absentee voting by mail and in person.
- Ensures timely and accurate reporting of election results.
- Ensures the security, maintenance and integrity of voting systems.
- Certifies all local candidates' eligibility to run for office.
- Reviews campaign finance submissions by local candidates.
- Assesses civil penalties for campaign finance violations.
- Recruits and trains Officers of Election. These are mostly citizens of the City of Fairfax.

Voter registration remains relatively constant with 96% active voters of 16,000 registered. Fluctuations are dependent on public interest in an election. Citizens register and vote in greater numbers in presidential elections and for elections where candidates or issues attract interest and attention. Election turnout ranges from more than 80% to less than 10% for the same reasons.

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of elections	4	4	4	2
Number of votes cast	19,308	15,000	16,000	6,500
Number of Officers of Election deployment	207	225	200	115
Number of registered voters	16,000	16,000	16,000	16,000
Number of additions, deletions and changes to voter registrations	9,263	6,000	8,000	8,000
Number of times a Voting Machine is deployed	19	28	28	14
Absentee applications processed	3,533	1,300	1,800	800
Number of candidates qualified	7	20	16	4
Number of campaign finance forms processed	44	50	55	45



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# **GENERAL AND FINANCIAL ADMINISTRATION**

**General & Financial Government - Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$5,717,782	\$ 6,074,108	\$ 5,890,783	\$ 6,284,503	\$ 210,395	3.46%
Fringe Benefits	2,131,723	2,465,193	2,307,699	2,642,171	176,978	7.18%
Purchased Services	2,085,323	2,272,792	2,173,243	2,243,529	(29,263)	-1.29%
Internal Services	(3,420,347)	(3,499,496)	(3,340,238)	(3,693,084)	(193,588)	-5.53%
Other Charges	1,030,028	1,143,353	1,112,480	1,094,136	(49,217)	-4.30%
Supplies & Materials	1,215,026	1,292,777	1,218,977	1,380,813	88,036	6.81%
Capital Outlay	273,805	245,400	195,400	151,400	(94,000)	-38.30%
<b>Total Expenditures</b>	<b>\$ 9,033,341</b>	<b>\$ 9,994,127</b>	<b>\$ 9,558,343</b>	<b>\$ 10,103,468</b>	<b>\$ 109,341</b>	<b>1.09%</b>
<b>Total FTE</b>	<b>62.00</b>	<b>64.00</b>	<b>65.25</b>	<b>67.00</b>		

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** City Manager

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$44,633 (8.1%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$45,579 (9.7%)**
  - Decrease due to a budget adjustment from the FY 2018 Budget, partially offset by the effects of the merit increase of up to 3.5%.
- **Fringe Benefits, decrease of \$10,992 (5.7%)**
  - Decrease due to a budget adjustment from the FY 2018 Budget, partially offset by the effect of the merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$9,938 (8.1%)**
  - Increase due to a reduction in wastewater and transit allocation.
- **Supplies and Materials, increase of \$1,500 (81.1%)**
  - Increase due to additional color ink costs for copier.

**Cost Center 415110: City Manager**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 438,251	\$ 469,831	\$ 413,578	\$ 424,253	\$ (45,579)	-9.70%
Fringe Benefits	143,553	193,456	170,294	182,464	(10,992)	-5.68%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(107,866)	(122,362)	(122,362)	(112,424)	9,938	8.12%
Other Charges	8,097	6,810	7,310	7,310	500	7.34%
Supplies & Materials	2,443	1,850	3,350	3,350	1,500	81.08%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 484,478</b>	<b>\$ 549,586</b>	<b>\$ 472,170</b>	<b>\$ 504,953</b>	<b>\$ (44,633)</b>	<b>-8.12%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** City Manager

**PROGRAM:**

The City Manager, as chief executive officer of the municipal government, implements City Council policy and manages the activities of the City offices and departments.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City.
  - Encourage the financial health and business expansion of the existing companies located within the City
- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that resources funded by City Council are well managed and available in order to provide a variety of needed and/or desired municipal services to City citizens.
  - Ensure appropriate level of funding is directed to fund City Council priorities as outlined in Council's goals.

Build a culture of transparency and predictability and to ensure City Staff are committed to customer service and administrative excellence.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide Council with information and data necessary for formulating policy
- Direct and control departments and offices
- Exercise fiscal control over operations and submit an annual budget to City Council
- Respond to citizen inquiries and requests
- Evaluate programs and projects for effectiveness
- Conduct research and develop methodology for new programs
- Communicate Council policy to departments and offices
- Manage work force
- Act as liaison to the General Assembly and monitor legislation affecting the citizens of Fairfax

**SERVICES AND PRODUCTS:**

- Annual operating and capital budget
- Annual legislative program
- Special projects and reports
- Citizen relations
- Data and information analyses
- Responses to Council/citizen inquiries

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
City Manager	**	1.00	1.00	1.00	1.00
Assistant City Manager	**	0.50	0.50	0.50	0.50
City Clerk	123	0.50	0.50	0.50	0.50
Administrative Support Specialist*	113	1.00	0.50	0.50	0.50
<b>Total FTE</b>		<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

\* Administrative FTE will be split with the Economic Development Office - 50% each.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** City Manager

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance				
Reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
<b>Outcome Measures</b>				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

**Performance Measurement Results:**

The City Manager's office strives to respond to all inquiries within the established guidelines.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Law  
**DIVISION OR ACTIVITY:** City Attorney

**BUDGET COMMENTS:**

An increase of \$52,082 (12.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$53,200 (12.4%)**
  - Increase due to legal services rate increase and an increase of litigation costs.

**Cost Center 415120: City Attorney**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 490,752	\$ 429,640	\$ 480,090	\$ 482,840	\$ 53,200	12.38%
Internal Services	(10,306)	(9,022)	(9,022)	(10,140)	(1,118)	-12.39%
<b>Total</b>	<b>\$ 480,446</b>	<b>\$ 420,618</b>	<b>\$ 471,068</b>	<b>\$ 472,700</b>	<b>\$ 52,082</b>	<b>12.38%</b>

**PROGRAM:**

The City Attorney is appointed by City Council to provide municipal legal services on a contractual basis. The City Attorney selects the City Prosecutor and other providers of legal services on an as-needed basis. In addition, the City Attorney coordinates with insurance counsel provided by the City's insurance carrier in certain cases for which coverage is afforded.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the interests of the City of Fairfax by serving as legal advisor to the City Council, the City Manager, City staff, and City boards and commissions.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Issue legal opinions, prepare and review ordinances, resolutions and other legal documents, including bonds, deeds, leases and contracts, as well as advising on legislative matters and drafting legislative items as required
- Represent the City (elected officials, appointees, employees and volunteers and departments) and various boards and commissions in litigation and administrative proceedings
- Attend City Council meetings, and meetings of other boards and commissions as requested or required
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)
- Assist the City Treasurer in the collection of delinquent local taxes (real estate, personal property, business taxes, meals taxes etc.)

**SERVICES AND PRODUCTS:**

- General legal advice & representation



**FUNCTION:** General and Financial  
**DEPARTMENT:** Law  
**DIVISION OR ACTIVITY:** City Attorney

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Formal/informal opinions rendered	35	35	40	40
Ordinances/resolutions prepared and/or reviewed for City Council and other boards and commissions	45	40	40	40
Lawsuits initiated/closed during the year	10	15	10	15
Review special use permits, special exceptions, variances, rezoning applications and staff reports	65	60	65	70
Appearances before City Council, Planning Commission, and other City boards/commissions	30	30	35	35
Appearances in regulatory matters	1	1	1	1
Review and assist with response to FOIA requests	30	25	30	30

**Performance Measurement Results:**

- The City Attorney’s office remains occupied with development and redevelopment initiatives in the City, and has continued to assist the Mayor and City Council, and City staff generally, with those matters in a continuing challenging development and redevelopment environment, although the City remains an attractive location for development proposals and is seeing an influx of sometimes complicated redevelopment proposals. In addition, the City Attorney has continued to undertake numerous formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City’s various boards and commissions, and City staff and consultants. In terms of specific projects, there remain a number of issues relating to various infrastructure projects throughout the City as well as a desire to standardize contracts, agreements and other forms utilized by the City. In addition, the nature of future development and redevelopment projects in the City remains relatively complex, given that the majority of land use work is in the nature of either infill development or in redevelopment, where the legal issues can be particularly complex.
- Also, the City remains the owner of a number of properties, and managing and disposing of these various properties continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action (including litigation) to enforce the same as individuals and companies challenge various City enforcement efforts. Tax assessment appeals have also seen an increase, particularly in terms of litigation. Lastly, several large road and utility projects have resulted in complicated negotiations with landowners and an increase in litigation. Litigation continues to be the one area that it is difficult to predict or budget for with any degree of certainty (and which can vary significantly year over year), although we continue to utilize a conservative estimating process in arriving at projections in this area and, further, aggressively attempt to control costs.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** Public Audit of Accounts

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 415130: Public Audit of Accounts**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 82,350	\$ 82,700	\$ 83,650	\$ 82,700	\$ -	0.00%
Internal Services	(7,206)	(7,236)	(7,236)	(7,236)	-	0.00%
<b>Total</b>	<b>\$ 75,144</b>	<b>\$ 75,464</b>	<b>\$ 76,414</b>	<b>\$ 75,464</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The City's financial records are audited annually by an independent certified public accounting firm employed by the City and responsible directly to the City Council.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that City financial methods and controls are in accordance with generally accepted accounting standards.
  - Build transparency and accountability into City's financial management.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Review financial statements and accounts using standards of the American Institute of Certified Public Accountants and the State Auditor of Public Accounts
- Prepare an audit which accurately presents the financial condition of the City

**SERVICES AND PRODUCTS:**

Comprehensive Annual Financial Report (CAFR)

**FUNCTION:** General and Financial  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** Public Audit of Accounts

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Outcome Measures</b>				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

For FY 2016, the City’s Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2017 CAFR has been submitted to GFOA in hopes of obtaining another award.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Personnel

**BUDGET COMMENTS:**

An increase of \$60,251 (8.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$59,593 (15.8%)**
  - Increase due to merit increases of up to 3.5%, and additional temporary help for administration of Target Solutions.
- **Fringe Benefits, increase of \$16,616 (9.2%)**
  - Increase due to merit increase, increases in the cost of health insurance and retirement plans, and additional temporary help for administration of Target Solutions.
- **Purchased Services, increase of \$11,223 (5.1%)**
  - Increase due to increase in the contract with Fairfax County for Fire and Police medical exams.
- **Internal Services, decrease of \$7,531 (6.7%)**
  - Decrease due to a reduction in wastewater and transit allocation.
- **Other Charges, decrease of \$19,650 (40.9%)**
  - Decrease due to a reduction of tuition reimbursement.

**Cost Center 415140: Personnel**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 423,553	\$ 376,349	\$ 411,349	\$ 435,942	\$ 59,593	15.83%
Fringe Benefits	173,448	179,964	169,964	196,580	16,616	9.23%
Purchased Services	248,076	222,360	222,360	233,583	11,223	5.05%
Internal Services	(117,106)	(113,297)	(113,297)	(120,828)	(7,531)	-6.65%
Other Charges	21,840	48,065	29,665	28,415	(19,650)	-40.88%
Supplies & Materials	536	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 750,347</b>	<b>\$ 713,941</b>	<b>\$ 720,541</b>	<b>\$ 774,192</b>	<b>\$ 60,251</b>	<b>8.44%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Personnel

**PROGRAM:**

The Office of Personnel administers a comprehensive human resource management system for the City that complies with Federal, State and City laws and regulations.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Recruit and retain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens.
  - Ensure City Staff are committed to customer service and administrative excellence.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Recruit, evaluate and refer qualified candidates for City positions
- Coordinate continual training of the work force
- Respond to employees, retirees, and the public through telephone and walk-in inquiries and requests regarding employment, benefits, compensation, payroll and policy issues in a timely manner
- Generate accurate personnel action forms for new hires, employee performance evaluations, terminations and other miscellaneous status changes

**SERVICES AND PRODUCTS:**

- Job classification, compensation, evaluation systems and salary surveys
- Recruitment and hiring and employee orientation
- Employee activities – health fair, newsletter
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

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Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Personnel Director	128	1.00	1.00	1.00	1.00
Benefits & Risk Manager	124	1.00	1.00	1.00	1.00
Personnel Safety Technician	115	1.00	1.00	1.00	1.00
Personnel Technician	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Personnel

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of Positions Filled	55	43	50	52
Average time to fill a job (days)	60	60	60	60
Applications received per year	3,200	2,750	3,500	3,500
Number of disciplinary actions	4	4	4	4
Number of grievances	0	0	0	0
Number of personnel/payroll actions	1,400	1,400	1,400	1,400
<b>Outcome Measures</b>				
Turnover rate	9.5%	10%	10%	10.75%

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications

**BUDGET COMMENTS:**

An increase of \$177,139 (95.1%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$126,730 (139.9%)**
  - Increase due to the 3.5% merit and the addition of the Communications Director position.
- **Fringe Benefits, increase of \$56,165 (150.5%)**
  - Increase due to 3.5% merit and increases in the cost of health insurance and retirement plans, and the addition of the Communications Director position.
- **Purchased Services, decrease of \$5,720 (10.2%)**
  - Decrease due to savings in Cityscene printing and distribution.

**Cost Center 415150: Communications**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 89,800	\$ 90,611	\$ 138,688	\$ 217,341	\$ 126,730	139.86%
Fringe Benefits	40,101	37,310	57,106	93,475	56,165	150.53%
Purchased Services	52,792	56,000	55,760	50,280	(5,720)	-10.21%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,020	730	550	695	(35)	-4.79%
Supplies & Materials	779	1,120	1,120	1,120	-	0.00%
Capital Outlay	-	400	400	400	-	0.00%
<b>Total</b>	<b>\$ 184,492</b>	<b>\$ 186,171</b>	<b>\$ 253,624</b>	<b>\$ 363,310</b>	<b>\$ 177,139</b>	<b>95.15%</b>





**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications

**PROGRAM:**

The Communications and Marketing Office provides comprehensive and far-reaching initiatives across a range of audiences: residents, businesses, prospective businesses, developers, visitors, the GMU community and media. Through a variety of digital, TV and print media, the program helps keep these audiences informed and engaged about city services and activities.

The program also serves to streamline all communications efforts (digital, social media, print) emanating from a range of city programs, creating a better understanding of all the city has to offer. Ultimately, the Communications and Marketing Department's goal is to effectively tell the outstanding stories of the city and its many services, further enhancing community and the "Live Life Connected" theme.

**COUNCIL GOALS:**

- #2, Governance – high-performance, streamlined and open governing system
  - Ensure an educated and involved citizenry and an informed media by providing timely information about city programs and activities via a range of targeted media, including digital, print and TV.
- #3, Neighborhoods – build strong, safe, and secure community through the city's neighborhoods.
  - Improve connections throughout the city (from residents to business to visitors) through effective and uniform communications that adhere to consistent messaging and branding.
  -

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Produce timely, engaging and on-brand digital, print and video content for the city's residents, businesses, media and citywide community.
- Disseminate essential city information via a range of media channels (web, TV, print).
- Continuously gauge and survey the informational needs of residents and businesses and the ways in which these groups gather info; from there, create new and engaging ways for the dissemination of successful and on-brand messaging.
- Create an effective media kit for city assets (photography, videos, city briefs/PDF), which can be easily accessed by staff and/or provided to media, real estate agents, businesses, developers and other interested parties.
- Serve as an in-house marketing, PR and branding agency, promoting via digital, print and video media a range of programs (from Parks and Recreation to Economic Development).
- Create and monitor branding and communications guidelines for all city departments, including an adherence to the spirit of Live Life Connected in community correspondence.
- Streamline (through editing, writing, branding) citywide communications efforts in every department, from Police/Fire to Transportation.
- Provide critical information to residents for city services during emergencies via the Emergency Operations Center and virtual EOC using in-house and public communications tools.
- Cultivate and maintain community engagement, especially with civic associations and other active groups in the city.
- Maintain media relationships with local and regional outlets, including the Connection, Fairfax Times, Northern Virginia magazine, Washingtonian and the Washington Post.
- Incorporate current trends, research and best practices for tourism via partnerships with the Virginia Tourism Corporation and George Mason University.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications

**SERVICES AND PRODUCTS:**

- Provide communications, marketing and branding oversight for citywide engagement
- Offer in-house PR, marketing and branding services for every city department
- Serve as promotional and informational center for citywide events and services
- Create timely and community-focused content for the city’s principal websites (fairfaxva.gov, visitfairfax.com), social media (Facebook, Twitter, Instagram), print and TV
- The Cityscene newsletter printing and mailing, plus electronic version
- Oversee content, design and production of Leisure Times (Parks/Rec)
- Oversee weekly production of City Clips, the main source of weekly information (via web, email and mobile) for events happening in the city
- Pamphlets, brochures, flyers, banners for all departments
- News releases and media advisories
- Photography and video of city events and special programs
- Establish media guidelines and talking points for Mayor and Council (plus city staff) for a range of issues and major city events
- Serve as point of contact and lead for press conferences and press queries
- Publicity, content and marketing lead for the city’s marquee events, including the Chocolate Lover’s Festival, Fall Festival, Fourth of July Parade, Rock the Block and Derby Q.
- Emergency Operations Center and virtual EOC communication functions and coordination
- Audio (Telephone) Newslines
- Fairfax City Alert (electronic message alert system)

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Communications Director	125	-	-	1.00	1.00
Community Relations Specialist	117	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>			
<i>The Cityscene</i> monthly newsletter	12	12	12
<i>City Clips</i>	145	150	130
Media Inquiries	200	250	350
News releases prepared and distributed	35	50	50
Fairfax City Alerts	150	150	150
Social Media Posts	365	450	600
Social Media Videos	N/A	25	50
Leisure Times (oversight)	N/A	1	3
Website/Blog Posts	N/A	75	160

**Performance Measurement Results:**

Nationally, the communications landscape has changed dramatically over the past several years, and municipalities have certainly felt the impact. Our residents, businesses and visitors look to us to provide critical information (from city events to basic services) across a number of media channels, including web, mobile, print and TV. Social media has also become a critical way for residents to receive information, and the city’s communications team has responded accordingly.

The Communications and Marketing team has ensured that every piece of information it creates has a strong digital component. Social media also has become the linchpin for communicating with a range of audiences, (including residents and businesses), which means the city’s social media posts have increased and will continue to do so.

The Communications and Marketing team has also built a successful framework for information tools, from [fairfaxva.gov](http://fairfaxva.gov) (which serves a landing site for every social-media post) to Fairfax City Alerts.

Finally, the program’s team has assisted in the content development, promotion and marketing of scores of city events, including festivals and Spotlight on the Arts. These efforts have included both digital and print products, and the marketing efforts have ensured that residents and businesses learn about events and, in turn, boost event success and attendance.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications  
**DIVISION OR ACTIVITY:** Cable TV

**BUDGET COMMENTS:**

An increase of \$46,425 (16.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$23,669 (12.2%)**
  - Increase due to merit increase of up to 3.5% and the upgrade of the Cable TV Technician to full time.
- **Fringe Benefits, increase of \$20,781 (32.3%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the upgrade of the Cable TV Technician to full time.
- **Internal Services, increase of \$3,165 (60.8%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 415160: Cable TV**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 202,744	\$ 194,359	\$ 178,621	\$ 218,028	\$ 23,669	12.18%
Fringe Benefits	52,563	64,399	66,262	85,180	20,781	32.27%
Purchased Services	4,893	14,570	14,570	13,250	(1,320)	-9.06%
Internal Services	1,784	5,204	5,204	8,369	3,165	60.82%
Other Charges	2,564	2,850	2,850	2,880	30	1.05%
Supplies & Materials	2,593	1,500	1,500	1,600	100	6.67%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 267,141</b>	<b>\$ 282,882</b>	<b>\$ 269,007</b>	<b>\$ 329,307</b>	<b>\$ 46,425</b>	<b>16.41%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications  
**DIVISION OR ACTIVITY:** Cable TV

**PROGRAM:**

The Communications Office manages a complete communications program to keep residents and the media informed of municipal services and activities. The Cable TV division helps the City achieve its communication goals through the use of video on cable television, online and DVD/Blu-ray discs. This division oversees the main video control room at City Hall, the mobile studio and nine remote PEG sites, including Old Town Hall, Fairfax High School, Lanier Middle School, Daniels Run Elementary School, Providence Elementary School, Police Station, Stacy C. Sherwood Community Center, Fairfax Museum and Visitor Center and the Civil War Interpretive Center. This division also oversees Cable Franchise Agreements and assists citizens with questions, concerns or complaints about cable service.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Keep residents and businesses informed of timely and pertinent information through the use of video programming. The programs are shown on the city's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the city's web site and on the city's YouTube channel. Copies of Cityscreen-12 programming are available on DVD and Blu-ray discs for purchase or loan.
  - Manage issues pertaining to Cable Franchise Agreements and to oversee the Cable Capital Grant Fund. Encourage community-wide involvement in the governing process.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Foster better communication between the City and neighborhoods.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Program the electronic bulletin board on Cityscreen-12 with timely and pertinent information important to the community
- Televisе live, unedited coverage of City Council meetings (Closed Captioned) and work sessions
- Televisе live, unedited coverage of Planning Commission meetings and work sessions
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе "The Fairfax Scene" magazine programs
- Produce and televisе special and cultural events and activities
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos for special and cultural events and activities
- Produce training and recruitment videos for city departments
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's website
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events
- Provide content on the city's YouTube channel
- Provide DVD and Blu-ray copies of programs as requested
- Oversee Cable Franchise Agreements
- Assist citizens with unresolved issues with cable service
- Oversee the Cable Capital Grant Fund

**Ongoing Programming:**

- 24-hour bulletin board
- City Council meetings (Closed Captioned)
- School Board meetings
- Planning Commission meetings
- The Fairfax Scene program

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications  
**DIVISION OR ACTIVITY:** Cable TV

**Special Programming:**

- Special event coverage (i.e. Independence Day Parade, Spotlight on the Arts, Fall Festival)
- Training and recruitment videos
- Budget presentation
- City Election results
- Public Service Announcements/Event Promotional Videos

**On-line Video Archive:**

- All televised meetings, The Fairfax Scene programs and special programming are available in the online video archive at [www.fairfaxva.gov](http://www.fairfaxva.gov).

**YouTube Channel:**

- The Fairfax Scene programs, special programming, recruitment videos, promos and public service announcements are posted on the City's YouTube Channel: CityofFairfaxVA.

**Discs for purchase and loan:**

- All Cityscreen-12 programs are available for purchase on Blu-ray discs or on DVDs
- DVDs of all Cityscreen-12 programs are available for loan in the City Manager's Office

**Closed Captioning of City Council Meetings:**

- All regular meetings of the City Council and work sessions that are held on the same evening as a regular meeting are Closed Captioned

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Cable Television Manager	121	1.00	1.00	1.00	1.00
Cable TV Technician (P/T)	119	0.75	0.75	1.00	1.00
<b>Total FTE</b>		<b>1.75</b>	<b>1.75</b>	<b>2.00</b>	<b>2.00</b>

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**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications  
**DIVISION OR ACTIVITY:** Cable TV

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
City Council meetings/work sessions televised	32	30	29	34
School Board meetings televised/recorded*	9/11	9/11	10/11	9/11
Planning Commission meetings televised	17	20	19	20
Fairfax Scenes produced and televised	10	10	8	10
Special programming	57	21	51	50
<b>Outcome Measures</b>				
Percentage of programs shown on Cityscreen-12 and City's web site	100%	100%	100%	100%
Percentage of programs available to the public on City's web site, City's YouTube channel and on Blu-ray/DVD	100%	100%	100%	100%

**Performance Measurement Results:**

\*In the event that the School Board and Planning Commission hold simultaneous meetings, the body that is regularly scheduled to be televised is televised and the other body's meeting is recorded as a wide-shot only and added to the video archive.



**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications  
**DIVISION OR ACTIVITY:** Marketing

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$122,822 (64.4%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$54,225 (68.4%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.
- **Fringe Benefits, decrease of \$22,402 (92.4%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.
- **Purchased Services, decrease of \$23,340 (38.9%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.
- **Other Charges, decrease of \$22,855 (87.5%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.

**Cost Center 415152: Marketing**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 93,149	\$ 79,225	\$ 48,021	\$ 25,000	\$ (54,225)	-68.44%
Fringe Benefits	25,378	24,240	11,392	1,838	(22,402)	-92.42%
Purchased Services	35,679	59,978	52,438	36,638	(23,340)	-38.91%
Internal Services	-	-	-	-	-	0.00%
Other Charges	9,417	26,130	3,275	3,275	(22,855)	-87.47%
Supplies & Materials	581	1,250	1,250	1,250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 164,204</b>	<b>\$ 190,823</b>	<b>\$ 116,376</b>	<b>\$ 68,001</b>	<b>\$ (122,822)</b>	<b>-64.36%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications  
**DIVISION OR ACTIVITY:** Marketing

**PROGRAM**

An ongoing effort via digital, video and print to boost the City's image to a wide range of important audiences including residents, businesses, prospective businesses/developers, local and national media, and visitors.

**COUNCIL GOALS:**

- #1 Economic Development – capture opportunities for economic development and advance the economic health of the City
  - Work to boost and support the EDO and its director through a number of marketing campaigns. Increase the number of people eating, shopping, staying, visiting and doing business in the City and so increasing revenues to the City.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Promote the City as dynamic place to live via social media, print and digital by showcasing the positive programs, services, and people in our 6.2-square-mile town.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Increase the prominence and viability of the City as a place to visit and stay when in the Capitol region, and the City venues as places to position potential new and return business.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES**

- Implement an effective marketing and public relations strategy for the City of Fairfax and all City events and venues.
- Provide marketing support for all City departments.
- Public Relations and marketing for City venues and City events
- Incorporate current trends, research information and best practice in partnership with state agencies such as Virginia Tourism Corporation and George Mason University.
- Bring added value and marketing expertise to business partnerships.
- Achieve cost benefits through cross-marketing partnerships, including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library

**SERVICES AND PRODUCTS**

- Effective public relations campaigns:
  - Social Media: Facebook, Twitter, YouTube, and Instagram to promote all City events and venues
- Print & electronic media advertising when necessary
- Sustain media relationships and maintain current media photo library
- Develop media content and maintain compelling visitor and cultural websites; rebuild VisitFairfax.com to showcase City gems like Spotlight on the Arts and Historic Resources
- Work with IT department on content and redevelopment/redesign of City website
- City Brochures development, production and distribution.
- Special event co-op marketing

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications  
**DIVISION OR ACTIVITY:** Marketing

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Number of Advertisements per single insert paper/electronic/web	90	80	70
Social Media per single insert Facebook/Twitter/Pinterest/Instagram	1,056	1,750	2,500
Media Notifications	80	80	80
Number of Brochures distributed	50,000	50,000	50,000
City Clips, prepared and sent [including emergency messages]	156	150	130
Number of Old Town Events [** not including Cultural events at OTH/OTV/Old Town Square]	125	177	** 51
Marketing support for Downtown events Est. attendance **	250,000	250,000	300,000
New residents packages prepared and distributed	80	90	70
No. of Events	23	23	26

**City of Fairfax Events**

- |   |                                     |
|---|-------------------------------------|
| Rock the Block  | Hometown Thursday                   |
| Tuesday Farmers Market  | Derby Q                             |
| Chocolate Lovers Festival                                       | 4 <sup>th</sup> July                |
| Lights & Carols   | Summer on the Square                |
| Bonita Lestina Performance Series at Old Town Hall              | Old Town Art Galleries              |
| Children’s Performance Series at Old Town Hall (Fun Day Monday) | City of Fairfax Theatre             |
| Mason Improv & Comedy Club                                      | Fall Festival Spotlight on the Arts |
| Festival  | Antique Car Show                    |
| Old Town Plaza Summer Series “Summer in the City”               | Labor Day Car Show                  |
| City of Fairfax Band “Summer under the Stars”                   | Fall Festival                       |
| Irish Folk Festival   | Ceili Dance                         |
| Potomac Arts Academy Concerts                                   | Fall for the Book                   |
| Mason Opera at Christmas  | Holiday Markets                     |

**Performance Measurement Results:**

The performance standards include more engagement among residents (everything from social media to attendance at meetings/events), more media coverage, and a spike in small-business and developer interest via our economic and development efforts.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Economic Development

**BUDGET COMMENTS:**

An increase of \$104,690 or 16.9% from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$76,491 (45.4%)**
  - Increase due to merit increase of up to 3.5%, and the addition of a full-time Business Development Associate position.
- **Fringe Benefits, increase of \$35,199 (51.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the addition of a full-time Business Development Associate position.
- **Purchased Services, increase of 18,000 (24.7%)**
  - Increase due to additional advertising costs.
- **Other Charges, decrease of \$25,000 (8.1%)**
  - Decrease due to the realignment of Economic Development resources.

**Cost Center 461210: Economic Development**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 133,768	\$ 168,624	\$ 168,624	\$ 245,115	\$ 76,491	45.36%
Fringe Benefits	46,341	68,100	68,100	103,299	35,199	51.69%
Purchased Services	45,326	73,000	68,000	91,000	18,000	24.66%
Internal Services	-	-	-	-	-	0.00%
Other Charges	147,881	308,800	313,800	283,800	(25,000)	-8.10%
Supplies & Materials	722	2,000	2,000	2,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 374,038</b>	<b>\$ 620,524</b>	<b>\$ 620,524</b>	<b>\$ 725,214</b>	<b>\$ 104,690</b>	<b>16.87%</b>



**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Economic Development

**PROGRAM:**

To promote the economic well-being of the City and to ensure that the economic base of the City is strong and vibrant now and for the future, thus maintaining the low tax rate and exceptional level of services the City has enjoyed for many years.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
  - Provide the City with a strong, diverse economy that delivers a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the City’s innate ambience and character, making Fairfax the best place to both live, work, and shop.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Assist in the strategic development (providing input on proposed plans, soliciting feedback to developers in consultation with Community Development and Planning) of the City, focusing on the five commercial activity centers. The purpose of economic development within the development and redevelopment process is to attract new or expanding businesses to projects as they come on-line in order to develop a vibrant local economy.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Encourage the financial health and business expansion of the existing companies located within the City;
- Actively recruit new business into the city and place graduates of the Mason Enterprise Center into City office space;
- Responsibly assist in refurbishing and developing commercial properties within the City in an effort to improve the appeal of the City while providing additional revenue;
- Facilitate ongoing dialogue between the residential and business communities, all in partnership with area business associations and George Mason University;
- Review City ordinances, policies, and practices to determine their impact on existing and proposed commercial businesses;
- Promote programming (strategic and marketing) that aids in the increase in the number of full time jobs within the City;
- Continue to brand the City as a strong commercial center with a high quality of life.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Economic Development Director	125	1.00	1.00	1.00	1.00
Administrative Support Specialist*	113	-	0.50	0.50	0.50
Business Development Associate	112	-	-	-	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>

\* Administrative FTE will be split with the City Manager Office - 50% each.

**FUNCTION:** General & Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Economic Development

**SERVICES AND PRODUCTS:**

**Business Development**

- Assist existing and new businesses in streamlining their experience within the internal administrative policies and practices
- Assist start-up companies, in conjunction with the Small Business Development Center and Mason Enterprise Center, by providing guidance, education, and capacity building services
- Coordinate ribbon cuttings with Council and Chamber of Commerce
- Serve as City's interface with the Chamber of Commerce and the Economic Development Authority
- New business welcome packet and Guide to Doing Business in Fairfax
- Develop a "Start Up City" initiative that will streamline and coordinate the business establishment practices within the City
- Develop and implement a new City-wide restaurant week program designed to support local restaurants and serve as a marketing tool for future restaurant attraction programs

**Attraction**

- Promote the city's office and retail spaces to business prospects and vacant commercial properties to developers
- Assist prospective businesses in their location decisions and processing through the city's administrative procedures
- Create and disseminate fact sheets and brochures to market the City
- Realignment of City's marketing activities
- Manage content of Department's website

**Real Estate Development**

- Promote and foster redevelopment in accordance with the City's vision
- Stimulate commercial development through land assembly, sale of properties and program awareness
- Thoughtfully utilize City-owned assets to leverage their position within the community for an overall business improvement impact
- Identify opportunities to foster more pro-business environment including financial incentives and streamlining of zoning regulations

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Office Space – Vacancy Rate	11.9%	11%	11%	11%
Retail Space – Vacancy Rate	4.8%	4.5%	4.5%	4%
Number of Restaurants	159	186	186	186

**Performance Measurement Results:**

- The City's overall commercial vacancy rates are equal to or better than those in surrounding regions. Generally speaking, the numbers representing Fairfax County saw a slight increase from last year's reported numbers. An overview of the office market vacancy rate indicates:
  - Greater Fairfax County: 16%
  - Washington D.C. metropolitan region: 13.1%
- The retail vacancy rates reflect a slight increase from last year's reported numbers as well:
  - Greater Fairfax County: 3.5%
  - Washington D.C. metropolitan region: 4.2%

**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Risk Management

**BUDGET COMMENTS:**

An increase of \$37,385 (14.5%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, decrease of \$9,320 (17.3%)**
  - Decrease due to a reduction in the Dewberry services contract, partially offset by an addition to the Target Solutions system.
- **Internal Services, decrease of \$5,409 (14.5%)**
  - Decrease due to an increase in wastewater and transit allocation.
- **Other Charges, increase of \$51,614 (21.4%)**
  - Increase due to costs increase of insurance policy.

**Cost Center 415230: Risk Management**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 15,444	\$ 53,785	\$ 43,785	\$ 44,465	\$ (9,320)	-17.33%
Internal Services	(40,610)	(37,270)	(37,270)	(42,679)	(5,409)	-14.51%
Other Charges	305,835	241,072	251,807	292,686	51,614	21.41%
Supplies & Materials	-	-	-	500	500	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 280,669</b>	<b>\$ 257,587</b>	<b>\$ 258,322</b>	<b>\$ 294,972</b>	<b>\$ 37,385</b>	<b>14.51%</b>



**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Risk Management

**PROGRAM:**

The risk management program is composed of five main operational areas including insurance procurement, claims management, safety and loss control, administration of the City's workers' compensation program and contract review.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the financial resources of the City, and provide a safe work environment.
  - Promote a safety program and a liability loss prevention program that is functional and effective.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVE:**

To reduce the frequency and severity of losses and to minimize liability exposure through an effective loss control program.

**SERVICES AND PRODUCTS:**

- Workers' Compensation Program
- Safety Education Program
- Loss Control Activities
- Claims Management – Loss Recovery
- Property and Liability Insurance
- Risk Management Information System
- Contract review for risk allocation

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of preventable accidents	32	32	33	32
Number of lost day injuries	24	28	26	25
Number of lost days	554	150	500	300
Number of light duty days	1,256	300	1,200	600

**Performance Measurement Results:**

- Preventable accidents expected to decrease due to proactive training efforts.
- Number of lost and light duty work days projected higher to reflect several ongoing long term injuries.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Telephone

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$12,987 (12.5%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Internal Services, increase of \$2,013 (12.5%)**
  - Increase due to an increase in wastewater and transit allocation.
- **Other Charges, decrease of \$15,000 (12.5%)**
  - Decrease due to a reduction in cost of telephone services.

**Cost Center 415240: Telephone**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Internal Services	\$ (22,123)	\$ (16,104)	\$ (16,104)	\$ (14,091)	\$ 2,013	12.50%
Other Charges	164,852	120,000	120,000	105,000	(15,000)	-12.50%
<b>Total</b>	<b>\$ 142,729</b>	<b>\$ 103,896</b>	<b>\$ 103,896</b>	<b>\$ 90,909</b>	<b>\$ (12,987)</b>	<b>-12.50%</b>

**PROGRAM:**

The telephone communications system is a VoIP and analog telephone service that provides a full range of telecommunications features.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure efficient transmission of information internally and externally via telephone, computer and Internet.
  - Enable employees and citizens to interact directly with departments in the transaction of City business

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain telephone system in an effective manner for all users

**SERVICES AND PRODUCTS:**

- Management of the telephone infrastructure and services

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Telephone support call response	920	920	940	900
<b>Outcome Measures</b>				
Request completed in a timely/sat. fashion	99%	99%	99%	99%

**Performance Measurement Results:**

- The City moved telephone line providers from Verizon to Cox. By moving our telephone lines from Verizon to Cox the City will see savings on VoIP service, Analog Service, and Long distance. The number of support calls is estimated to increase temporarily in FY18 but return to lower levels in FY19.
- Internet Services. The City has completed the internet service at City Hall from 20Mb to 100Mb to allow for more external cloud services.
- FTE dedicated to handle all telephone communication issues is 0.5.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$224,243 (9.6%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$5,080 (0.5%)**
  - Increase due to merit increases of up to 3.5%
- **Fringe Benefits, increase of \$20,970 (5.0%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, decrease of \$133,490 (22.5%)**
  - Decrease due to reduction in contract services and equipment maintenance costs
- **Other Charges, decrease of \$32,901 (25.2%)**
  - Decrease due to a reduction in equipment rental and travel and training.
- **Capital Outlay, decrease of \$89,000 (37.1%)**
  - Decrease due to deferment of office equipment purchases.

**Cost Center 415250: Information Technology**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 941,161	\$ 1,028,088	\$ 1,006,088	\$ 1,033,169	\$ 5,080	0.49%
Fringe Benefits	345,482	422,318	397,318	443,288	20,970	4.97%
Purchased Services	455,990	593,785	555,985	460,295	(133,490)	-22.48%
Internal Services	(102,881)	(110,609)	(110,609)	(102,862)	7,747	7.00%
Other Charges	107,793	130,500	132,599	97,599	(32,901)	-25.21%
Supplies & Materials	25,716	33,500	33,500	30,850	(2,650)	-7.91%
Capital Outlay	268,833	240,000	190,000	151,000	(89,000)	-37.08%

<b>Total</b>	<b>\$ 2,042,094</b>	<b>\$ 2,337,582</b>	<b>\$ 2,204,881</b>	<b>\$ 2,113,339</b>	<b>\$ (224,243)</b>	<b>-9.59%</b>
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**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

**PROGRAM:**

The Department of Information Technology provides technical services to City departments in three core functions:

- Enterprise Architecture
- Business Process Improvement
- Service Management

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Provide guidance and assistance in identifying appropriate technology to improve City operations and functions and to ensure efficient and effective City operations by providing computer services and technology tools to departments.
  - Utilize technology (Facebook, Twitter, Email, Pinterest, Print and City Website) to make information and links readily available to the public.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Formulate and implement the City's Information Technology (IT) strategic plan
- Facilitate a 24-hour City Hall through e-government solutions
- Provide project management and oversight to City technology projects
- Operate a full-service data center providing 24-hour service to City staff
- Minimize long-term expenses associated with technical services
- Provide systems support for specialized staff requests
- Provide support to users of City computer systems
- Operate and maintain the City's enterprise network

**SERVICES AND PRODUCTS:**

- Development, design and implementation of the City's Enterprise Architecture including business applications and telecommunications infrastructure
- Security and preservation of electronic information and systems
- Telecommunications implementation and operations.
- Management of the City's technology infrastructure and systems.
- Management of the Data Center for enterprise applications
- System analysis and design; data modeling and database design, and data warehouse
- Web and server application development

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
<b>Technical Support</b>				
Technical service call responses	7,400	7,440	7,400	7,400
Number of workstations/computers supported	212	210	212	212
Number Laptops supported	101	115	113	115
Number of Mobile Devices: Cell Phones, Tablets and Smart Phones.	337	341	335	335
<b>Network Administration</b>				
Network support call responses	2,600	2,620	2,600	2,620
Number of servers (physical and virtual)	48	51	51	59
Number of applications/systems	137	138	144	146
Number of routers, switches and appliances	113	113	113	113
<b>Application Programming</b>				
Requests for Web Services	1,820	1,820	1,820	1,820
Requests for GIS Services	1,350	1,350	1,350	1,400
Requests for queries/reports	810	810	810	840
Requests for custom applications	50	50	50	46
<b>Outcome Measurers</b>				
Network Management FTE	1.2	1.2	1.2	1.2
Computer time available	AVG 99.9%	AVG 99.9%	AVG 99.9%	AVG 99.9%

**Performance Measurement Results:**

- Requests for services and support have increased over time as the City has continued to develop its use of technology to deliver services more efficiently. GIS and additional mapping capability, additional web based services and more sophisticated use of general office software has increased the need for more targeted support. Continued support of the new online building permit application, continued migration of applications to the cloud, and a website Content Management System (CMS) will increase support requests.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>
Director of Information Tech	**	1.00	1.00	1.00	1.00
Assistant Director of Info. Tech.	126	1.00	1.00	1.00	1.00
Telecommunications Manager	125	1.00	1.00	1.00	1.00
Program / Systems Analyst	123	1.00	1.00	1.00	1.00
Web Architect	123	1.00	1.00	1.00	1.00
GIS Manager	123	1.00	1.00	1.00	1.00
Network Administrator	121	1.00	1.00	1.00	1.00
Telecommunications Technician	119	1.00	1.00	1.00	1.00
Computer Technician II	116	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

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**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Printing and Office Supplies

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$5,714 (2.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$7,023 (12.9%)**
  - Decrease due to reduced budgeted pay rate.
- **Fringe Benefits, decrease of \$2,021 (9.0%)**
  - Decrease due to reduced budgeted pay rate.

**Cost Center 415260: Printing and Office Supplies**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 44,344	\$ 54,559	\$ 44,559	\$ 47,536	\$ (7,023)	-12.87%
Fringe Benefits	10,524	22,465	22,465	20,444	(2,021)	-8.99%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(41,027)	(44,507)	(44,507)	(43,541)	966	2.17%
Other Charges	198,688	188,980	183,687	191,344	2,364	1.25%
Supplies & Materials	30,365	42,000	42,000	42,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 242,894</b>	<b>\$ 263,497</b>	<b>\$ 248,204</b>	<b>\$ 257,783</b>	<b>\$ (5,714)</b>	<b>-2.17%</b>

**PROGRAM:**

Office support services for City operations are centralized in one function that provides office machines, office supplies, mail activities and duplicating of documents.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure efficient departmental operations by providing needed office services.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide in-house duplicating, collation and binding services
- Maintain a stockroom of supplies for use by all departments within the City
- Provide mail service to all units



**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Printing and Office Supplies

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Pieces of mail processed annually	215,000	215,000	215,000	215,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	28	28	28	28
Number of agenda mailings	2,000	2,000	2,000	2,000
<b>Outcome Measures</b>				
Percentage of mail deliveries made as scheduled	100%	100%	100%	100%

**Performance Measurement Results:**

- The number of items mailed has remained level.
- Supply orders for FY18 and FY19 will remain level.
- Mail room copying and printing projects are expected to remain level.
- Special printing projects are expected to remain level.
- Agenda mailings have remained level.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Mail / Duplication Services Admin.	110	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Fleet Maintenance

**BUDGET COMMENTS:**

An increase of \$237,441 (8.3%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$80,404 (9.2%)**
  - Increase due to merit increase of up to 3.5% and the addition of a part time (.75 FTE) administrative assistant. Savings were realized in Temporary help.
- **Fringe Benefits, increase of \$25,376 (7.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the addition of a part time (.75 FTE) administrative assistant.
- **Purchased Services, increase of \$43,000 (9.2%)**
  - Due to increases in building maintenance and uninsured repairs.
- **Other Charges, increase of \$10,000 (160.0%)**
  - Increase due to increase of travel and training costs.
- **Supplies and Materials, increase of \$83,661 (7.3%)**
  - Increase due to higher fuel costs.

**Cost Center 415270: Fleet Maintenance**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 872,961	\$ 875,089	\$ 894,089	\$ 955,493	\$ 80,404	9.19%
Fringe Benefits	347,012	353,529	353,529	378,905	25,376	7.18%
Purchased Services	478,634	467,888	392,888	510,888	43,000	9.19%
Other Charges	7,215	6,250	6,250	16,250	10,000	160.00%
Supplies & Materials	1,084,358	1,139,277	1,064,277	1,222,938	83,661	7.34%
Capital Outlay	4,972	5,000	5,000	-	(5,000)	-100.00%
<b>Subtotal</b>	<b>2,795,153</b>	<b>2,847,033</b>	<b>2,716,033</b>	<b>3,084,474</b>	<b>237,441</b>	<b>8.34%</b>
<b>Internal Services</b>	<b>(2,820,327)</b>	<b>(2,875,291)</b>	<b>(2,716,033)</b>	<b>(3,084,474)</b>	<b>(209,183)</b>	<b>-7.28%</b>
<b>Total</b>	<b>\$ (25,174)</b>	<b>\$ (28,258)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,258</b>	<b>100.00%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Fleet Maintenance

**PROGRAM:**

An aggressive preventative and predictive maintenance program to maintain the City's fleet in an efficient and reliable manner. The City's fleet maintenance fund functions as an Internal Service fund, whereby each city department gets charged for its proportionate share of annual vehicle maintenance costs.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the City's \$28 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect air brakes monthly
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Supports departments during snow removal and leaf season
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- Build fleet specifications for new fleet purchases
- Looking for more effective ways to reduce operating cost

**SERVICES AND PRODUCTS:**

- Reliable and efficient fleet of City vehicles
- Safety and emission inspections
- Write specifications for new vehicles
- Modifications to vehicles, performs custom installs
- Welding
- Tire replacements
- Speed calibrations
- Fueling site operation, maintenance and recordkeeping
- Property yard uniform, deliveries and supplies distribution
- Emergency road service
- Surplus fleet sales
- Two way radio maintenance

**FUNCTION:** General and Financial  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Fleet Maintenance

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>				
Number of repair orders	3,650	3,682	3,732	3,850
Total Fleet	634	672	642	650
Downtime hours	144,551	250,000	150,000	155,000
<b>Efficiency Measures</b>				
Mechanic to vehicle ratio	1/90	1/96	1/92	1/93
National average	1/55	1/55	1/55	1/55
<b>Outcome Measures</b>				
Vehicle availability	95%	93%	97%	97%
National average	95%	95%	95%	95%

**Performance Measurement Results:**

- Repair orders are expected to increase in FY 2019, compared to FY18 budgeted, as a result of age of fleet.
- The mechanic to vehicle ratio remains fairly consistent. This is nearly double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Trucks due to their unique specifications.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Fleet Manager	121	1.00	1.00	1.00	1.00
Automotive Parts Supervisor	116	1.00	1.00	1.00	1.00
Automotive Shop Supervisor	116	1.00	1.00	1.00	1.00
Fleet Technician III	115	3.00	1.00	3.00	3.00
Fleet Technician II	114	1.00	2.00	1.00	1.00
Fleet Technician I	112	3.00	4.00	3.00	3.00
Assistant to Operations Superintendent	111	1.00	1.00	1.00	1.00
Automotive Parts Assistant	110	1.00	1.00	1.00	1.00
Administrative Assistant II	110	-	-	-	0.75
<b>Total FTE</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.75</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Finance and Accounting

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$42,007 (4.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$47,914 (6.0%)**
  - Decrease due to department reorganization, partially offset by merit increase of up to 3.5% and a reduction in Temporary Help.
- **Fringe Benefits, decrease of \$7,308 (2.2%)**
  - Decrease due to department reorganization, partially offset by merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$6,800 (82.4%)**
  - Increase due to increased printing costs for CAFR and Budget.

**Cost Center 415410: Finance & Accounting**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 686,340	\$ 801,311	\$ 716,104	\$ 753,398	\$ (47,914)	-5.98%
Fringe Benefits	255,232	329,946	276,803	322,638	(7,308)	-2.21%
Purchased Services	32,043	8,250	17,813	15,050	6,800	82.42%
Internal Services	(135,579)	(158,665)	(158,665)	(152,751)	5,915	3.73%
Other Charges	5,856	8,409	9,589	8,409	-	0.00%
Supplies & Materials	4,408	3,500	3,500	4,000	500	14.29%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 848,300</b>	<b>\$ 992,751</b>	<b>\$ 865,144</b>	<b>\$ 950,744</b>	<b>\$ (42,007)</b>	<b>-4.23%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Finance and Accounting

**PROGRAM:**

The finance and accounting element of the Finance Department provides financial services, financial management and direction for the City organization.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services.
  - Build a culture of transparency and predictability.
  - Ensure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council’s goals, guidelines, and financial policies.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Control and record the results of all financial operations; report this information to City, State and federal agencies and the public in a timely manner; and process all accounts payable, inventory and payroll transactions (accounting)
- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available (purchasing)
- Prepare and administer the operating and capital budgets of the City (budget)

**SERVICES AND PRODUCTS:**

- Operating and capital budget documents
- Payroll checks
- Purchase orders
- Payments for goods and services
- Expenditure and revenue reports
- Comprehensive annual financial report (audit)
- Purchasing card program

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Director of Finance*	**	0.50	0.50	0.50	0.50
Assistant Director of Finance	127	1.00	1.00	1.00	1.00
Budget Manager	124	1.00	1.00	1.00	1.00
Staff Accountant II	121	-	1.00	1.00	1.00
Buyer	119	1.00	1.00	1.00	1.00
Payroll & Accounting Technician	115	1.00	1.00	1.00	1.00
Accounting Specialist	114	1.00	1.00	1.00	1.00
Finance Technician	112	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>7.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

\* Serves dually as Assistant City Manager

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Finance and Accounting

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Payroll checks issued (nearly 100% direct deposit now)	93	80	57	60
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued	351	275	344	337
<b>Outcome Measures</b>				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
<b>Service Quality</b>				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Execute and Manage Budget Preparation Process	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2016, the City's Comprehensive Annual Financial Report (CAFR) was again awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2017 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2018 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.



**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Real Estate Assessment

**BUDGET COMMENTS:**

An increase of \$38,385 (5.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$19,076 (4.1%)**
  - Increase due to merit increase of up to 3.5%, and replacement hire salary amount higher than previous occupant.
- **Fringe Benefits, increase of \$16,713 (8.7%)**
  - Increase due to merit increase and increases in cost of health insurance and retirement plans.
- **Other Charges, increase of \$2,196 (13.2%)**
  - Increase due to increase training cost and dues and subscriptions cost.

**Cost Center 415420: Real Estate Assessment**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 446,850	\$ 466,278	\$ 466,278	\$ 485,354	\$ 19,076	4.09%
Fringe Benefits	183,769	191,323	191,323	208,036	16,713	8.74%
Purchased Services	1,039	1,800	1,118	2,000	200	11.11%
Internal Services	-	-	-	-	-	0.00%
Other Charges	13,927	16,597	16,938	18,793	2,196	13.23%
Supplies & Materials	3,378	3,330	3,030	3,530	200	6.01%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 648,963</b>	<b>\$ 679,328</b>	<b>\$ 678,687</b>	<b>\$ 717,713</b>	<b>\$ 38,385</b>	<b>5.65%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Real Estate Assessment

**PROGRAM:**

The Real Estate Division of the Finance Department annually appraises real property to determine fair market value for tax purposes and notifies owners of new assessments yearly.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the fair and equitable assessment of all real property in the City of Fairfax based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. Meet the City’s adopted goal of providing unsurpassed, user-friendly, customer-focused business practices.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- List and appraise all existing real property within City limits
- List and appraise all new construction based on final permits
- Maintain an assessment/sales ratio of between 95 and 98 percent
- Maintain a coefficient of dispersion of between 5 and 9 percent
- Obtain sales data on all transactions occurring within the City
- Administer residential and commercial partial exemption programs for rehabilitated property
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain and continuously monitor computer assisted mass appraisal system (CAMA) and its online public interface (Web Pro)

**SERVICES AND PRODUCTS:**

- Annual real estate assessment notification to all property owners
- Real estate land book
- Property and sales data
- Inform and educate public
- Serve as support staff to Board of Equalization
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain CAMA system and its online public interface (Web Pro)

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Real Estate Assessor	127	1.00	1.00	1.00	1.00
Real Estate Appraiser II	119	1.00	1.00	2.00	2.00
Real Estate Appraiser I	116	1.00	1.00	1.00	1.00
Real Estate Appraiser Trainee	114	1.00	1.00	-	-
Real Estate Appraiser Technician	112	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Real Estate Assessment

**PERFORMANCE MEASURES:**

Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of parcels assessed	8,983	8,992	9,023	9,165
Total assessed value-taxable	\$5.69B	\$5.85B	\$5.94B	\$6.06B
Total assessed value-exempt	\$496M	\$502M	\$530M	\$530M
Number of building permits	1,100	1,007	937	1,191
New construction value (growth)	\$43.4M	\$23.6M	\$23.4M	\$105.9M
Properties in Rehab programs	144	122	99	85
Tax \$ exempted for Rehab	\$170,167	\$158,004	\$142,141	\$118,628
<b>Outcome Measures</b>				
Coefficient of Dispersion	6.4%	6.4%	6.4%	6.3%
<b>Efficiency Measures</b>				
Per parcel maintenance cost	\$70.94	\$71.70	\$75.29	\$74.41
Cost per tax dollar assessed	\$.0104	\$.0101	\$.0104	\$.0103
<b>Service Quality</b>				
Median Sales Assessment Ratio	95.38%	97.94%	98.00%	98.00%

**Performance Measurement Notes:**

- Real estate assessments are on a calendar year basis (for example, FY 2019 Projected reflects assessed values as of 1/1/18).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY 2016 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY 2017, FY 2018, and FY 2019 were estimated based on data available at the time.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.
- Efficiency measures in FY 2019 were calculated using the current tax rate of \$1.06/\$100 for residential and \$1.165/\$100 for commercial.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** General and Financial  
**DEPARTMENT:** Treasurer  
**DIVISION OR ACTIVITY:** Treasury Services

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$18,614 (1.8%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$13,461 (2.0%)**
  - Decrease due to reduction in overtime and temporary help, partially offset by a merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$13,393 (5.2%)**
  - Decrease due to reduction in overtime and temporary help, partially offset by merit increases and increases in cost of health insurance and retirement plan.
- **Purchased Services, decrease of \$21,346 (34.6%)**
  - Decrease due to a change in our investment consultation services and increase in bank fees.

**Cost Center 415440: Treasurer**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 597,109	\$ 670,511	\$ 630,511	\$ 657,050	\$ (13,461)	-2.01%
Fringe Benefits	222,633	256,789	226,789	270,182	13,393	5.22%
Purchased Services	17,118	61,786	35,336	40,440	(21,346)	-34.55%
Internal Services	(21,017)	(15,377)	(15,377)	(15,637)	(260)	-1.69%
Other Charges	3,152	7,760	3,760	7,095	(665)	-8.57%
Supplies & Materials	43,470	39,250	39,250	42,975	3,725	9.49%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 862,465</b>	<b>\$ 1,020,719</b>	<b>\$ 920,269</b>	<b>\$ 1,002,104</b>	<b>\$ (18,614)</b>	<b>-1.82%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Treasurer	128	1.00	1.00	1.00	1.00
Chief Deputy Treasurer	121	1.00	1.00	1.00	1.00
Deputy Treasurer	114	1.00	1.00	1.00	1.00
Treasury Technician Real Estate	114	2.00	2.00	2.00	2.00
Revenue Collections Specialist	112	1.00	1.00	1.00	1.00
Treasury Technician I	112	1.00	1.00	1.00	1.00
Customer Service Representatives (P/T)	112	-	1.00	1.00	1.00
Decal Enforce. Officer (P/T)	106	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>7.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Treasurer  
**DIVISION OR ACTIVITY:** Treasury Services

**PROGRAM:**

The Treasurer's Office, headed by an official elected by City residents, collects revenues, disburses monies and is custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the City's fiscal integrity and viability by efficiently collecting and accurately accounting for City, Federal, State, and other revenues.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide efficient methods for collecting revenues and taxes including the use of technological advances to improve customer services
- Provide exceptional customer service which includes:
  - Responding to ALL customer inquiries with empathy and courtesy
  - Providing accurate information and guidance to the public
  - Minimizing customer wait times at the counter and on the phone
  - Demonstrating integrity, competence and reliability on all customer transactions, thereby fostering community trust
  - Creating a marketing mentality in communicating deadlines to customers so as to minimize late penalties and interest
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and 96% for Personal Property Tax Collection
- Deposit funds within 24 hours of receipt.
- Disburse checks and wire transfers as directed by the Finance Department after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of return while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

**SERVICES AND PRODUCTS:**

- Collection from customers in person, by mail, via internet, telephone or 24 hour drop boxes for:
  - real estate and personal property taxes (including issuing city decals)
  - city invoices
  - security alarms
  - dog tags
  - service fees
  - delinquent collection: real estate, personal property and meals taxes; business licenses;
  - state income and estimated income taxes, cigarette taxes
- Walk-in DMV services
  - vehicle transactions (titles, registrations, decals, plates, handicap decals, trip passes)
  - driving records
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

**FUNCTION:** General and Financial  
**DEPARTMENT:** Treasurer  
**DIVISION OR ACTIVITY:** Treasury Services

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Delinquent Tax Collection	\$1,371,932	\$1,403,000	\$861,033	\$1,009,000
Late payment penalty collected	\$360,062	\$388,000	\$340,000	\$353,000
Interest on delinquent taxes	\$200,549	\$150,000	\$215,000	\$215,000
<b>Outcome Measures</b>				
<b>Collection Ratio for Current Taxes for Previous Fiscal Year (2017):</b>				
Personal Property Tax	96.35%			
Real Estate Tax	98.88%			

**Collection Rate for Prior Years' Taxes through End of Previous Fiscal Year (2017):**

Personal Property Tax 97.79%  
 Real Estate Tax 99.93%

**Performance Measurement Results:**

The City has met its Real Estate and Personal Property tax overall collection rate objective for FY 2017.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** General and Financial  
**DEPARTMENT:** Commissioner of the Revenue  
**DIVISION OR ACTIVITY:** Commissioner of the Revenue

**BUDGET COMMENTS:**

An increase of \$16,646 (1.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$553 (0.7%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$14,488 (4.5%)**
  - Increase due to merit increases and increases in the cost of health insurance and retirement plan.

**Cost Center 415450: Commissioner of the Revenue**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 747,752	\$ 799,273	\$ 774,273	\$ 799,826	\$ 553	0.07%
Fringe Benefits	285,687	321,354	296,354	335,842	14,488	4.51%
Purchased Services	997	2,950	2,950	3,700	750	25.42%
Internal Services	3,917	5,040	5,040	5,210	170	3.37%
Other Charges	3,521	5,400	5,400	5,585	185	3.43%
Supplies & Materials	15,677	23,700	23,700	24,200	500	2.11%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,057,551</b>	<b>\$ 1,157,717</b>	<b>\$ 1,107,717</b>	<b>\$ 1,174,363</b>	<b>\$ 16,646</b>	<b>1.44%</b>



**FUNCTION:** General and Financial  
**DEPARTMENT:** Commissioner of the Revenue  
**DIVISION OR ACTIVITY:** Commissioner of the Revenue

**PROGRAM:**

The Revenue office is headed by a Commissioner of the Revenue, who is a constitutional officer of the Commonwealth, elected by City residents. The office assesses for tax purposes the value of tangible property tax, both individual and business, and collects business tax revenues due the City. The office also receives and transmits State income and estimated income taxes, and therefore, the Commonwealth of Virginia reimburses the City for one-half the approved State salaries and expenses for this program.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the City's fiscal integrity and viability by fairly and uniformly administering revenue collection due to the City from individuals and businesses.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Assess, process and/or transmit taxes to the Treasurer's Office for:
  - business licenses
  - meals tax
  - local public utility use
  - local cigarette use
  - bank franchise
  - transient lodging charge (quarterly)
  - vehicle rental charge (quarterly) and report to state for payment to the City
  - personal property
- Update daily accurate and current revenue records on residents and businesses
- Routinely determine taxpayer liability for personal property taxes
- Administer and conduct a routine business revenue audit program
- Prorate personal property tax on vehicles
- Maintain cost per Personal Property at or below \$.04
- Maintain cost per BPOL at or below \$.05

**SERVICES AND PRODUCTS:**

- Business and professional licenses
- Tax assessments (other than real property)
- Information for taxpayers on tax related issues
- Assistance with filing all taxes administered
- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

**FUNCTION:** General and Financial  
**DEPARTMENT:** Commissioner of the Revenue  
**DIVISION OR ACTIVITY:** Commissioner of the Revenue

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Total Tax Revenue	\$ 45,549,060	\$ 46,368,367	\$ 45,039,974	\$ 44,632,985
Personal Property Tax revenue	\$ 11,096,364	\$ 10,866,000	\$ 11,135,363	\$ 11,060,000
BPOL Revenue	\$ 8,729,009	8,780,000	\$ 8,947,235	\$ 9,170,900
<b>Efficiency Measures</b>				
Cost per dollar levied – Total	.0193	.0197	.0217	.0218
Cost per dollar levied – Personal Property	.0320	.0356	.0373	.0375
Cost per dollar levied – BPOL	.0597	.0597	.0628	.0611

**Performance Measures Results:**

The Commissioner of Revenue’s office strives to remain at or below its targeted levels for cost per Personal Property and cost per BPOL. However, these targeted figures may be adjusted following a fiscal year. This will allow for more accurate and realistic targets due to changes in assessments, personnel costs, and the projected number of BPOL licenses.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Commissioner of Revenue	128	1.00	1.00	1.00	1.00
Deputy Comm. Of Revenue	121	1.00	1.00	1.00	1.00
Business Revenue Auditor	119	2.00	2.00	2.00	2.00
Revenue Inspector	114	2.00	2.00	2.00	2.00
Tax Technician	112	2.00	2.00	3.00	3.00
Administrative Assistant I	**	1.00	1.00	-	-
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**FUNCTION:** General and Financial  
**DEPARTMENTS:** Retirement Expenses and Community Pool Expense Contribution  
**DIVISION OR ACTIVITY:** Miscellaneous Expenditures

**BUDGET COMMENTS:**

An increase of \$19,100 (11.3%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$19,100 (13.2%)**
  - The City provides health insurance stipends to qualified retirees. The number of qualified retirees is expected to increase in FY 2019.

**Cost Center 415457 - Retirement Expense & Cost Center 415458 - Pool Maintenance**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 124,190	\$ 144,300	\$ 146,500	\$ 163,400	\$ 19,100	13.24%
Other Charges	28,370	25,000	25,000	25,000	-	0.00%
<b>Total</b>	<b>\$ 152,560</b>	<b>\$ 169,300</b>	<b>\$ 171,500</b>	<b>\$ 188,400</b>	<b>\$ 19,100</b>	<b>11.28%</b>



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# **PUBLIC SAFETY**

# **POLICE DEPARTMENT**

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Police Department Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 7,596,198	\$ 8,179,730	\$ 7,820,285	\$ 8,251,203	\$ 71,473	0.87%
Fringe Benefits	3,106,760	3,419,917	3,145,958	3,705,571	285,654	8.35%
Purchased Services	381,416	380,050	381,621	376,770	(3,280)	-0.86%
Internal Services	377,535	503,138	503,138	531,732	28,594	5.68%
Other Charges	212,145	222,787	223,499	266,919	44,132	19.81%
Supplies & Materials	179,842	200,000	200,000	212,750	12,750	6.38%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 11,853,896</b>	<b>\$ 12,905,622</b>	<b>\$ 12,274,501</b>	<b>\$ 13,344,945</b>	<b>\$ 439,323</b>	<b>3.40%</b>
<b>Revenues</b>						
Animal Licenses	\$ 9,320	\$ 12,000	\$ 10,430	\$ 12,000	\$ -	0.00%
Peddlers Permits	10,950	9,500	12,405	9,500	-	0.00%
Court Fines / Forfeitures	687,875	680,000	646,000	750,000	70,000	10.29%
Parking Meter Violations	114,149	110,000	121,310	125,000	15,000	13.64%
Sale of Record Copies	2,890	4,000	2,887	4,000	-	0.00%
False Alarm Fees	17,300	25,000	7,450	18,000	(7,000)	-28.00%
Animal Control Fees	2,095	3,000	1,870	2,500	(500)	-16.67%
State Aid - Police	614,284	600,000	614,284	600,000	-	0.00%
Grants	63,110	34,200	39,375	40,800	6,600	19.30%
<b>Total Revenues</b>	<b>\$ 1,521,973</b>	<b>\$ 1,477,700</b>	<b>\$ 1,456,011</b>	<b>\$ 1,561,800</b>	<b>\$ 84,100</b>	<b>5.69%</b>
<b>Net Cost to the City</b>	<b>\$ 10,331,923</b>	<b>\$ 11,427,922</b>	<b>\$ 10,818,490</b>	<b>\$ 11,783,145</b>	<b>\$ 355,223</b>	<b>3.11%</b>
<b>Total FTE</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>		



**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Administration

**BUDGET COMMENTS:**

An increase of \$328,538 (23.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$217,730 (29.2%)**
  - Increase due to merit increases of up to 3.5%, and the reorganization of 1 FTE from Police Field Operations Division.
- **Fringe Benefits, increase of \$116,108 (33.0%)**
  - Increase due to merit increases and increases in the cost health insurance and retirement plans, and the reorganization of 1 FTE from Police Field Operations Division.
- **Purchased Services, decrease of \$8,669 (16.1%)**
  - Decrease due to addition of Captain promotional process and reduction of Sergeant/ Lieutenant promotional process.
- **Internal Services, decrease of \$4,857 (10.4%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.

**Cost Center 421110: Police Administration**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 703,496	\$ 746,618	\$ 784,910	\$ 964,348	\$ 217,730	29.16%
Fringe Benefits	282,159	352,357	307,251	468,465	116,108	32.95%
Purchased Services	20,166	53,750	58,821	45,081	(8,669)	-16.13%
Internal Services	33,107	46,852	46,852	41,995	(4,857)	-10.37%
Other Charges	100,889	104,887	105,599	108,863	3,976	3.79%
Supplies & Materials	86,157	79,000	79,000	83,250	4,250	5.38%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,225,974</b>	<b>\$ 1,383,464</b>	<b>\$ 1,382,433</b>	<b>\$ 1,712,002</b>	<b>\$ 328,538</b>	<b>23.75%</b>



**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Administration

**PROGRAM:**

The administrative function of the Police Department provides central direction and control over all organizational components of the agency. All complaints about police services are reviewed by the Chief of Police and Professional Standards Division Commander who also oversees the internal affairs process. The administration function also develops and maintains the budgets for current and anticipated police service needs, maintains and oversees an internal audit and inspection program, develops policy and manages the training functions of the department.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Protect persons and property in the City of Fairfax through the fair and impartial enforcement of the laws of the Commonwealth of Virginia and the City of Fairfax.
  - Enhance community safety and security by working collaboratively with residents.
  - Enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the recruitment, selection, retention and development of professional, dedicated and citizen-oriented officers and civilians to perform police services
- Research, plan and budget for police service needs for current and future years in order to maintain the quality of police service, anticipate changing needs and use innovative methods in providing police related services to the community
- Ensure the integrity of the department and its members in order to maintain the strong public confidence that is now in place
- Provide progressive training opportunities for all department employees

**SERVICES AND PRODUCTS:**

- Continued community liaison with civic and business leaders, civic groups and professional organizations
- Conduct routine inspections and audit to ensure the agency is meeting the highest standards in law enforcement
- Coordination of city-wide enforcement, investigation and prevention of criminal and traffic offenses
- Administration of the Internal Affairs and citizen complaint/commendation function
- Budget, planning and research
- Training Administration

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Chief of Police	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	224	1.00	1.00	-	1.00
Police Lieutenant	220	1.00	1.00	2.00	2.00
Master Patrol Officer	212	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>



**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Administration

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Citizen complaints/All internal affairs cases: Investigated and processed	47	50	50	50
Citizen commendations received/processed	35	55	50	50
In-custody reports reviewed/analyzed	601	900	750	750

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- Citizen complaints/internal affairs cases investigated and processed remain stable. The department includes all cases handled by the internal affairs function including motor vehicle accidents which were not the fault of department employees.
- In-custody reports reviewed/analyzed have increased slightly from 2017 due to an increase in the number of custodial arrests and non-custodial police transports. Arrests and transports are expected to remain consistent in out-year estimates. This number may fluctuate depending on crime and arrest rates.

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Technical Services

**BUDGET COMMENTS:**

An increase of \$331,285 (7.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$162,054 (6.0%)**
  - Increase due to merit increase of up to 3.5% and department reorganization.
- **Fringe, increase of \$158,127 (14.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and department reorganization.
- **Internal Services, increase of \$4,890 (16.2%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 421120: Police Technical Services**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 2,475,671	\$ 2,695,067	\$ 2,947,807	\$ 2,857,121	\$ 162,054	6.01%
Fringe Benefits	962,443	1,089,925	1,074,965	1,248,052	158,127	14.51%
Purchased Services	361,250	326,300	322,800	331,689	5,389	1.65%
Internal Services	23,503	30,172	30,172	35,062	4,890	16.21%
Other Charges	35,133	38,400	38,400	38,726	326	0.85%
Supplies & Materials	49,107	61,500	61,500	62,000	500	0.81%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 3,907,107</b>	<b>\$ 4,241,364</b>	<b>\$ 4,475,644</b>	<b>\$ 4,572,650</b>	<b>\$ 331,285</b>	<b>7.81%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Technical Services

**PROGRAM:**

The Technical Services cost center comprises the Administrative Services and Criminal Investigations Divisions which provide necessary and specialized operational support functions and services. These divisions are responsible for the Emergency Communications Center, Criminal Investigations, Police Records/Data Processing functions, and property management and evidence control.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure specialized services, investigations, enforcement, communications and support services are provided to citizens and various department sections and members.
  - Enhance community safety and security by working collaboratively with residents.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

Criminal Investigations Division

- To ensure timely and productive investigations of criminal incidents
- To maintain the high closure rate of Uniform Crime Report Part I offenses, including cases of robbery, burglary, assault, rape and auto theft
- To aggressively investigate illegal drug cases
- To assist with Homeland Security through intelligence gathering, and sharing with regional and national law enforcement agencies and participating in the Joint Terrorism Task Force
- To participate in a regional gang task force

Emergency Communications Center (ECC)

- To maintain a high level of service during citizen interactions and contacts
- To ensure rapid dispatch of appropriate department personnel in answer to citizen calls

Police Records & Information Technology

- Continue to update the department's computer operating systems and network
- Upgrade the department's Record Management System and Computer Aided Dispatch
- To increase the number of in-car video cameras in the patrol fleet

Property & Evidence Section

- To maintain efforts to return evidence and property as soon as no longer needed
- To maintain strict security and inventory of all acquired in-custody property and evidence

**SERVICES AND PRODUCTS:**

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Records management services
- Internal IT services and law enforcement technology research/implementation
- Citizen Report/Incident information dissemination

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Technical Services

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Cases assigned	190	220	225	240
Cases closed	154	150	146	163
Calls for service	12,974	14,500	13,000	13,500
Total phone calls received	45,898	45,000	45,000	45,000
<b>Outcome Measures</b>				
Clearance rate	81%			

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- The number of cases assigned to the Criminal Investigations Division remains stable.
  - Clearance rates will fluctuate depending on case complexity and solvability factors.
  - Overall calls for service remain stable.
- “Clearance rates” reflect only those cases assigned to CID

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	2.00	3.00	3.00	3.00
Detective Sergeant	220	1.00	1.00	1.00	1.00
Master Patrol Officer	212	8.00	5.00	5.00	5.00
Detective/PFC	210	4.00	2.00	2.00	2.00
Police Officer	208	-	1.00	1.00	1.00
Police IT Specialist	116	1.00	1.00	1.00	1.00
Police IT Technician	116	1.00	1.00	1.00	1.00
Dispatcher III	113	3.00	3.00	3.00	3.00
Dispatcher II	112	2.00	4.00	4.00	4.00
Dispatcher I	111	4.00	2.00	2.00	2.00
Administrative Assistant III	112	1.00	1.00	1.00	1.00
Police Records Specialist II	110	1.00	1.00	1.00	1.00
Police Records Specialist I	107	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>31.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Field Operations Division

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$220,500 (3.0%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salary, decrease of \$308,311 (6.5%)**
  - Net decrease due to merit increase of up to 3.5%, more than offset by department reorganization.
- **Fringe Benefits, increase of \$11,419 (0.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and department reorganization.
- **Internal Services, increase of \$28,561 (6.7%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$39,830 (50.1%)**
  - Increases due to the addition of operation costs for the firearm training facility.
- **Supplies and Materials, increase of \$8,000 (13.5%)**
  - Increase due to scheduled K9 replacement.

**Cost Center 421130: Police Field Operations**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 4,417,031	\$ 4,738,045	\$ 4,087,568	\$ 4,429,734	\$ (308,311)	-6.51%
Fringe Benefits	1,862,158	1,977,635	1,763,742	1,989,054	11,419	0.58%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	320,925	426,114	426,114	454,675	28,561	6.70%
Other Charges	76,123	79,500	79,500	119,330	39,830	50.10%
Supplies & Materials	44,578	59,500	59,500	67,500	8,000	13.45%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 6,720,815</b>	<b>\$ 7,280,794</b>	<b>\$ 6,416,424</b>	<b>\$ 7,060,294</b>	<b>\$ (220,500)</b>	<b>-3.03%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Field Operations Division

**PROGRAM:**

The Field Operations component is primarily responsible for maintaining “street-level” police services. The Field Operations cost center includes the Patrol and the Support Operations Divisions, which provide services including traffic and crime enforcement, School Resource Officers, motorcycle patrol, K-9 units, school crossing guards, parking enforcement, public information/media relations activities, and animal control.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure a high degree of citizen security from criminal activity and a safe environment for motorists and pedestrians by providing aggressive response to calls for service and targeted patrol of problem areas.
  - Enhance community safety and security by working collaboratively with residents and businesses.
  - Address speed violations in neighborhoods with targeted enforcement.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

Patrol Division

- To ensure timely and productive responses to citizen calls for service 24 hours a day
- To promote compliance with both criminal and traffic laws
- To provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

- To develop a more active outreach to the growing senior population
- To keep the community informed by use of media releases and social media
- To provide School Resource Officers to the middle and high school
- To enforce traffic and parking laws to ensure a smooth flow of traffic
- To provide for safe street crossing in school areas

Animal Control

- To protect the public from dangerous animals
- To enforce City ordinances that apply to domesticated animals

**SERVICES AND PRODUCTS:**

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol
- Accident investigation and reporting
- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Field Operations Division

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Calls for service	12,974	14,500	13,000	13,500
Drunk driving arrests	64	75	70	70
Criminal arrests	1,017	1,100	1,000	1,050
Traffic summonses	9,650	10,500	10,000	10,500
Parking summonses	3,331	2,750	3,000	3,000
Animal cases	589	725	725	725

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- Calls for service have remained relatively constant over last year and are within historical norms.
- The number of criminal arrests, traffic summonses, parking summons and drunken driving arrests decreased due to sworn personnel retirements, staffing shortages, and position vacancies.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Police Captain	224	2.00	2.00	2.00	1.00
Police Lieutenant	220	5.00	4.00	4.00	4.00
Police Sergeant	220	6.00	7.00	7.00	7.00
Master Patrol Officer	212	5.00	4.00	4.00	4.00
Police Officer First Class	210	9.00	14.00	14.00	14.00
Police Officer	208	16.00	16.00	16.00	16.00
Traffic Services Technician	113	1.00	1.00	1.00	1.00
Animal Control Officer	113	2.00	2.00	2.00	2.00
Parking Enforce. Official	106	1.00	1.00	1.00	1.00
Parking Enforce. Official (P/T)	106	0.75	0.75	0.75	0.75
Crossing Guard Super. (P/T)	**	0.75	0.75	0.75	0.75
School Crossing Guard (P/T)	**	3.50	2.50	2.50	2.50
<b>Total FTE</b>		<b>52.00</b>	<b>55.00</b>	<b>55.00</b>	<b>54.00</b>



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# **PUBLIC SAFETY**

# **FIRE DEPARTMENT**

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Fire Department Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 8,231,148	\$ 8,692,138	\$ 8,615,562	\$ 9,071,752	\$ 379,613	4.37%
Fringe Benefits	3,191,626	3,554,297	3,243,127	4,000,450	446,153	12.55%
Purchased Services	454,033	452,246	452,246	422,546	(29,700)	-6.57%
Internal Services	518,434	558,924	558,924	595,176	36,252	6.49%
Other Charges	568,425	500,140	688,338	451,331	(48,809)	-9.76%
Supplies & Materials	317,460	300,850	300,850	300,150	(700)	-0.23%
Capital Outlay	107,174	115,000	115,000	115,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 13,388,300</b>	<b>\$ 14,173,595</b>	<b>\$ 13,974,047</b>	<b>\$ 14,956,404</b>	<b>\$ 782,809</b>	<b>5.52%</b>
<b>Revenues</b>						
Building Permits	\$ 196,848	\$ 230,000	\$ 230,000	\$ 350,000	\$ 120,000	52.17%
Electrical Permits	123,716	100,000	120,543	80,000	(20,000)	-20.00%
Plumbing Permits	83,016	80,000	84,487	70,000	(10,000)	-12.50%
Mechanical Insp Fees	136,145	100,000	172,747	80,000	(20,000)	-20.00%
Elevator Insp Fees	56,124	58,000	57,801	58,000	-	0.00%
Fire Marshal Permit	88,138	90,000	89,436	90,000	-	0.00%
Fire Protection System Per	38,459	40,000	44,330	50,000	10,000	25.00%
Fire Marshal Develop Fees	13,330	15,000	12,945	14,000	(1,000)	-6.67%
Public Safety Fees	51,529	45,000	50,479	50,000	5,000	11.11%
Rental Housing Permits	3,300	2,000	2,050	2,500	500	25.00%
Fire Programs Fund	73,226	70,000	70,000	70,000	-	0.00%
Four for Life Grants	31,416	25,000	25,000	25,000	-	0.00%
Fire Equipment Mini Grant	700	-	-	-	-	0.00%
Ambulance Fees	1,004,137	930,000	1,026,543	1,030,000	100,000	10.75%
Fire Recovery Fee	225,000	225,000	225,000	225,000	-	0.00%
NCR Regional Planner Grant	45,953	145,000	150,277	95,801	(49,199)	-33.93%
Emergency Management Grants	264,131	415,101	306,250	82,500	(332,601)	-80.13%
<b>Total Revenues</b>	<b>\$ 2,435,168</b>	<b>\$ 2,570,101</b>	<b>\$ 2,667,888</b>	<b>\$ 2,372,801</b>	<b>\$ (197,300)</b>	<b>-7.68%</b>
<b>Net Cost to the City</b>	<b>\$ 10,953,132</b>	<b>\$ 11,603,494</b>	<b>\$ 11,306,159</b>	<b>\$ 12,583,603</b>	<b>\$ 980,109</b>	<b>8.45%</b>
<b>Total FTE</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>		

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Administration

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$15,759 (0.9%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$26,722 (3.3%)**
  - Increase due to merit increases of up to 3.5%.
- **Fringe Benefits, increase of \$37,814 (10.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, decrease of \$11,296 (45.1%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, decrease of \$68,999 (22.1%)**
  - Decrease due to reduced administration fees associated with the EMS billing program.

**Cost Center 422110: Fire & Rescue Administration**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 736,133	\$ 821,452	\$ 815,668	\$ 848,174	\$ 26,722	3.25%
Fringe Benefits	284,395	371,955	295,069	409,769	37,814	10.17%
Purchased Services	44,046	58,100	58,100	58,100	-	0.00%
Internal Services	35,609	25,051	25,051	13,755	(11,296)	-45.09%
Other Charges	210,747	312,640	370,660	243,641	(68,999)	-22.07%
Supplies & Materials	14,685	13,900	13,900	13,900	-	0.00%
Capital Outlay	68,224	70,000	70,000	70,000	-	0.00%
<b>Total</b>	<b>\$ 1,393,839</b>	<b>\$ 1,673,098</b>	<b>\$ 1,648,448</b>	<b>\$ 1,657,339</b>	<b>\$ (15,759)</b>	<b>-0.94%</b>



General Fund Departments D-91

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Administration

**PROGRAM:**

The Administration Division of the Fire Department, supervised by the Fire Chief, develops procedures and oversees control of functions designed to provide for health, safety, and the minimization of property damage to citizens of Fairfax.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide programs and procedures needed to protect people and property from fire, accident, illness and their related results.
  - Enhance community safety and security by working collaboratively with residents and businesses.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide direction and administration to the fire department
- Ensure the development, as well as, regular review of policies, programs and procedures targeted at the prevention and response to all hazards emergencies in the City
- Ensure training that develops the skills essential to minimizing loss of life and property is provided to all employees
- Establish policies and procedures to ensure responsible and accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health, wellness and fitness in light of occupational hazards and promote safety in the work place
- Provide the community with information and education that enhances their ability to avoid catastrophe and to react properly when confronted with a life-threatening emergency
- Evaluate and measure the effectiveness of the service delivered to customers
- Provide city-wide oversight of emergency management and preparedness activities

**SERVICES AND PRODUCTS:**

- Provides supervision and oversight for fire, emergency medical services and code enforcement
- Fire Prevention Code, Building Code, and City Code compliance
- Provides oversight of hazardous material regulation and mitigation procedures
- City of Fairfax Emergency Operations Plan

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	220	2.00	2.00	2.00	2.00
Emergency Management Specialist	123	1.00	1.00	1.00	1.00
Master Technician	213	1.00	1.00	1.00	1.00
Management & Billing Analyst	112	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Administration

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Number of retirements	4	2	2	1
Number of resignations	8	0	0	0
Personnel hired	11	2	7	1
Total career operational training hours	16,787	16,000	17,000	17,000
Vehicle accidents reviewed	16	5	4	4
Injuries resulting in lost work days	13	2	2	2
Emergency plans and procedures reviewed or developed	20	20	20	20

Note: The Fire Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**Performance Measurement Results:**

- The number of personnel hired, retirements, and resignations are not equal because of the vacancies carried and the timing of the new employee start dates in CY2018.
- The documentation and tracking of training has improved over the past CY. The department continues to make training a priority and continually increase the opportunities.

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Operations

**BUDGET COMMENTS:**

An increase of \$756,826 (7.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$345,007 (5.3%)**
  - Increase due to merit increase of up to 3.5% and the addition of three SAFER funded positions.
- **Fringe Benefits, increase of \$377,854 (14.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the addition of three SAFER funded positions.
- **Purchased Services, decrease of \$30,000 (8.0%)**
  - Decrease due to reduction in City/County Radon contract.
- **Internal Services, increase of \$44,150 (8.8%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$19,815 (16.4%)**
  - Increase due to an increase in the 2016 SAFER Grant.

**Cost Center 422120: Operations**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 6,310,315	\$ 6,548,248	\$ 6,559,522	\$ 6,893,255	\$ 345,007	5.27%
Fringe Benefits	2,476,778	2,663,523	2,493,708	3,041,377	377,854	14.19%
Purchased Services	400,415	373,446	373,446	343,446	(30,000)	-8.03%
Internal Services	448,815	502,346	502,346	546,496	44,150	8.79%
Other Charges	283,622	120,500	250,678	140,315	19,815	16.44%
Supplies & Materials	295,340	279,250	279,250	279,250	-	0.00%
Capital Outlay	38,950	45,000	45,000	45,000	-	0.00%
<b>Total</b>	<b>\$ 10,254,235</b>	<b>\$ 10,532,313</b>	<b>\$ 10,503,950</b>	<b>\$ 11,289,139</b>	<b>\$ 756,826</b>	<b>7.19%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Operations

**PROGRAM:**

The Operations Division is charged with emergency response to and mitigation of fire, flammable liquid, vehicle collisions, technical rescue and hazardous material incidents. The Division is also responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Paramedics and EMT-Intermediates satisfy minimum staffing requirements for emergency medical response vehicles and provide advanced medical treatment capability to firefighting response vehicles.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Prepare for, respond to and mitigate fire, flammable liquid, vehicle collision, technical rescue, hazard materials and emergency medical situations.
  - Prepare for and respond quickly and expeditiously to emergency incidents, minimizing human suffering and loss.
  - Enhance community safety and security by working collaboratively with residents and businesses.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Reduce death, disability and suffering as a result of illness or accident
- Increase our exposure to the community, providing community education and other specialized outreach programs and information to residents and businesses
- Emphasize team-building education and exercises at the field level
- Continue to maximize the use of qualified volunteers in functional riding capacities, thereby reducing overtime expenditures
- Continue emphasis on hazardous materials recognition and mitigation through future classes and education
- Maintain and test skills used in firefighting, emergency medicine, and hazardous material incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses
- Maintain a high level of technical skills through a comprehensive Department training program
- Maintain appropriate State certifications for all emergency service providers
- Evaluate programs and products for potential enhancement of the Department's service delivery capability
- Ensure quality patient care delivery through an appropriate quality management program

**SERVICES AND PRODUCTS:**

- Immediate emergency medical response to injuries and illnesses by both EMS transport units and suppression units
- Emergency field services delivery for firefighting/suppression, motor vehicle accidents, rescues and hazardous materials incidents
- Public education for emergency medical and fire/life safety to citizens and businesses
- Pre incident plans developed for potential use in emergencies
- Development and delivery of a Citywide infection control management program
- Delivery of a home smoke detector installation/battery replacement program



**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Operations

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Total number of Incidents	6,538	6,763	6,763	6,763
Fire and other non EMS related incidents	2,292	2,388	2,388	2,388
Rescue and EMS incidents	4,246	4,375	4,375	4,375
Total number of EMS transports	2,597	2,797	2,597	2,597
Number of BLS transports	450	525	450	450
Number of ALS1 transports	2,078	2,178	2,078	2,078
Number of ALS2 transports	69	94	69	69
Total number of FVFD operational hours	2,331	2,900	2,400	2,400
Number of FVFD minimum staffing hours	894	1,500	900	900
Number of FVFD supplemental staffing hours	1,437	1,400	1,500	1,500

**Performance Measurement Results:**

- Number of BLS, ALS1, and ALS2 transports was estimated from the total number of transports. This information was not available for the entire CY due to change in EMS billing vendor and inability to access old vendor reports.
- Volunteer hours of minimum and supplemental staffing fluctuate annually as a result of the number of members certified to ride and who participate in the truck staffing program. We are working with FVFD leadership to increase both minimum staffing and supplemental volunteer members.
- Volunteer minimum staffing in both suppression and EMS continues to cycle up and down based on the number of active and new volunteers in the system.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Battalion Chief	224	3.00	3.00	3.00	3.00
Captain	220	6.00	6.00	6.00	6.00
Lieutenant	215	9.00	9.00	9.00	9.00
Fire Medic	211	24.00	24.00	24.00	24.00
Technician	211	9.00	9.00	9.00	9.00
Fire Fighter	208	9.00	9.00	9.00	9.00
<b>Total FTE</b>		<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Code Administration

**BUDGET COMMENTS:**

An increase of \$41,742 (2.1%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$7,884 (0.6%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$30,485 (5.9%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$3,398 (10.8%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 422140: Code Administration**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,184,700	\$ 1,322,438	\$ 1,240,372	\$ 1,330,322	\$ 7,884	0.60%
Fringe Benefits	430,453	518,819	454,350	549,304	30,485	5.88%
Purchased Services	9,572	20,700	20,700	21,000	300	1.45%
Internal Services	34,010	31,527	31,527	34,925	3,398	10.78%
Other Charges	74,056	67,000	67,000	67,375	375	0.56%
Supplies & Materials	7,435	7,700	7,700	7,000	(700)	-9.09%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,740,226</b>	<b>\$ 1,968,184</b>	<b>\$ 1,821,649</b>	<b>\$ 2,009,926</b>	<b>\$ 41,742</b>	<b>2.12%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Code Administration

**PROGRAM:**

The Code Administration Division promotes life and property safety through code compliance and public education.

**COUNCIL GOALS:**

- #1, Economic Development – Capture opportunities for economic development
  - Provide prompt and accurate services to developers, architects and the business community to aid in economic development.
  - Provide a fair, transparent and equitable regulatory environment.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs.
  - Examine and amend, as appropriate, the regulations pertaining to construction in the City’s mature residential areas, thereby ensuring that the balance between neighborhood improvement and neighborhood character is achieved.
  - Propose and enforce rules related to the care and maintenance of properties to enhance safety and preserve neighborhood character.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Inspect all public and commercial buildings for safety and code compliance
- Review all site, building and tenant space plans for code compliance
- Inspect critical facilities or areas where large numbers of people gather, or where hazardous conditions exist and issue fire prevention code permits where required
- Maintain a program establishing uniform enforcement of fire lanes in the City to insure accessibility by emergency vehicles
- Investigate all fires and any accidents in which people are burned
- Assist homeowners with residential inspections and with home improvement guidance
- Provide life safety education programs for residents, schools, and businesses within the City
- Conduct inspections for enforcement of the Property Maintenance Code, and the Health and Safety Menaces section of the City Code
- Assure the integrity of the water supply by conducting backflow and cross-connection inspections under contract to Fairfax Water

**SERVICES AND PRODUCTS:**

- Fire Prevention Code, Building Code and City Code compliance
- Life safety education programs

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Director of Code Administration	227	1.00	1.00	1.00	1.00
Captain	220	1.00	1.00	1.00	1.00
Lieutenant	215	2.00	2.00	2.00	2.00
Engineering Plans Examiner	123	1.00	1.00	1.00	1.00
Senior Inspector	117	4.00	2.00	2.00	2.00
Combination Inspector	116	-	1.00	1.00	1.00
Property Maint. Inspector	116	1.00	1.00	1.00	1.00
Building Inspector	114	-	1.00	1.00	1.00
Permit Technicians	112	3.00	3.00	3.00	3.00
<b>Total FTE</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Code Administration

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Building/construction plans reviewed	1,194	1,000	1,100	1,100
Building permits issued	779	600	650	650
Estimated cost of construction	\$121,674,456	\$50,000,000	\$125,000,000	\$150,000,000
Other permits issued	2,094	1,500	1,600	1,600
Construction inspections conducted	6,653	7,000	7,000	8,000
Rental permits issued	22	25	25	25
Fire prevention permit inspections	605	600	600	600
In-home day care fire safety inspections	38	30	30	30
Property maintenance inspections	1,464	2,500	1,500	1,500
Tank farm facility inspections	384	300	380	380
Tank farm construction plans reviewed	25	25	20	20
Child Safety Seats Installed / Inspected	20	40	30	30
Smoke detectors and batteries installed	115	150	100	100
Investigations conducted	31	+	13*	+
Number of staff hours provided to Life Safety Programs	195	200	200	200
<b>Service Quality</b>				
Percentage of investigations closed	67%	+	61%*	+
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	4.9	4.9
<b>Efficiency Measures</b>				
Ratio of property loss to property value	1.2%	+	9%*	+
<b>Outcome Measures</b>				
Fire loss damage	\$424,350	+	\$1,186,600*	+
Total value of affected property from fire loss damage	\$32,735,294	+	\$12,346,011*	+
Number of citizens reached via community outreach programs	4,662	5,000	4,600	5,000

\*Actual numbers for the first six months of FY 2018

+These numbers are not provided as there is no statistical basis for estimate

**Performance Measurement Results:**

- Property maintenance inspections are conducted by one full-time staff member and supplemented by construction inspectors as available. An anticipated increase in construction activity will result in a reduced ability to conduct maintenance inspections.
- Life safety education activities, including smoke detector and child seat installations, are performed by staff as time permits. An anticipated increase in construction activity may reduce the time available for these functions.

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# **PUBLIC WORKS**

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Public Works Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 5,704,068	\$ 5,806,281	\$ 5,870,828	\$ 5,874,651	\$ 68,369	1.18%
Fringe Benefits	2,147,430	2,094,950	2,109,267	2,207,422	112,471	5.37%
Purchased Services	1,423,157	1,726,327	1,482,926	1,651,085	(75,242)	-4.36%
Internal Services	341,140	405,549	405,549	413,344	7,795	1.92%
Other Charges	1,240,225	1,370,870	1,292,680	1,313,040	(57,830)	-4.22%
Supplies & Materials	552,860	893,424	957,407	885,332	(8,092)	-0.91%
Capital Outlay	150,127	29,000	29,000	57,000	28,000	96.55%
<b>Total Expenditures</b>	<b>\$ 11,559,006</b>	<b>\$ 12,326,402</b>	<b>\$ 12,147,657</b>	<b>\$ 12,401,873</b>	<b>\$ 75,472</b>	<b>0.61%</b>
<b>Revenues</b>						
Meals Tax	\$ 1,493,016	\$ 1,500,000	\$ 1,473,016	\$ 1,475,000	\$ (25,000)	-1.67%
Cemetery Interments	78,772	70,000	78,104	70,000	-	0.00%
Street Opening Permits	52,800	50,000	88,188	50,000	-	0.00%
Public ROW Use Fees	200,992	190,000	189,406	213,050	23,050	12.13%
Photo Red Light	420,677	720,000	532,064	532,064	(187,936)	-26.10%
Sale of Surplus Property	127,143	70,000	135,824	70,000	-	0.00%
Sale of Cemetery Lots	39,744	40,000	65,304	40,000	-	0.00%
Perpetual Cemetery Care	6,442	4,200	9,777	4,200	-	0.00%
Street & Highway Maintenance	2,638,338	2,637,152	2,669,418	2,682,743	45,591	1.73%
Solid Waste Grant	6,192	6,000	6,038	6,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 5,064,116</b>	<b>\$ 5,287,352</b>	<b>\$ 5,247,139</b>	<b>\$ 5,143,057</b>	<b>\$ (144,295)</b>	<b>-2.73%</b>
<b>Net Cost to the City</b>	<b>\$ 6,494,890</b>	<b>\$ 7,039,050</b>	<b>\$ 6,900,518</b>	<b>\$ 7,258,816</b>	<b>\$ 219,766</b>	<b>3.12%</b>
<b>Total FTE</b>	<b>76.10</b>	<b>78.95</b>	<b>78.95</b>	<b>78.95</b>		

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Asphalt

**BUDGET COMMENTS:**

An increase of \$76,021 (6.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$61,735 (10.8%)**
  - Increase due to merit increase of up to 3.5% and a position reallocation from Concrete Maintenance.
- **Fringe Benefits, increase of \$38,623 (18.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$13,839 (81.4%)**
  - Increases in traffic control assistance and pavement evaluation assessment cost.
- **Internal Services, decrease of \$32,436 (20.4%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$9,060 (21.1%)**
  - Increase primarily due to increased debris disposal costs.
- **Supplies & Materials, decrease of \$14,800 (6.6%)**
  - Decrease primarily due to lower construction material costs.

**Cost Center 431110: Asphalt Maintenance**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 506,033	\$ 571,028	\$ 612,368	\$ 632,762	\$ 61,735	10.81%
Fringe Benefits	187,209	207,706	229,774	246,329	38,623	18.60%
Purchased Services	8,010	17,000	21,264	30,839	13,839	81.41%
Internal Services	97,066	159,037	159,037	126,601	(32,436)	-20.40%
Other Charges	40,164	43,000	52,060	52,060	9,060	21.07%
Supplies & Materials	131,874	224,389	204,389	209,589	(14,800)	-6.60%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 970,356</b>	<b>\$ 1,222,160</b>	<b>\$ 1,278,892</b>	<b>\$ 1,298,180</b>	<b>\$ 76,021</b>	<b>6.22%</b>



**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Asphalt

**PROGRAM:**

The Highway Asphalt Division of the Public Works Department maintains the City’s road surface infrastructure. The asphalt crew repairs potholes, repaves roadways, maintains shoulders, gravel lots, neighborhood walking paths, traffic calming devices, and manages the annual paving contract, crack filling, and pathway resurfacing projects.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City highways, streets and pedestrian walkways in excellent condition.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain ride-ability on 15.44 miles of primary highways and 56.12 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 12 hours of citizen request

**SERVICES AND PRODUCTS:**

- Street repair and resurfacing
- Pothole repair
- Shoulder maintenance
- Repair asphalt pedestrian pathways
- Install and maintain guardrails
- Work with Dominion Virginia Power to provide street lighting where needed
- Manage Capital Improvement Projects

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Division Superintendent	124	0.50	0.75	0.75	0.75
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Assistant to Superintendent	113	1.00	1.00	1.00	1.00
Equipment Operator	111	2.00	2.00	2.00	2.00
Truck Driver II	109	2.00	1.00	2.00	2.00
Truck Driver I	107	1.00	2.00	1.00	1.00
<b>Total FTE</b>		<b>8.50</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways/Asphalt

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Street asphalt repairs (tons)	1,900	2,800	2,800
Street preventive maint. (man hrs)	4,250	5,040	5,040
Assist other depts/divisions (man hrs)	100	100	100
Paving Oversight (man hrs)	3,990	4,200	4,200
Infrastructure Projects (man hrs)	3,000	2,000	2,000

**Performance Measurement Results:**

- Major repairs on Second St, Forest Ave, Orchard Dr, and the Chain Bridge Service Road
- Install asphalt curb and driveway aprons on Moore St to improve storm water runoff
- Install pedestrian safety bollards downtown
- Install traffic calming devices on Orchard St and the Comstock Service Road
- Repair guardrail on Chain Bridge Rd at Rustfield PI
- CIP paving oversight
- CIP asphalt sidewalk replacement oversight
- CIP crack sealing oversight
- Performed pothole repairs citywide
- Assisted with curb & gutter replacement citywide

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Concrete

**BUDGET COMMENTS:**

A decrease of \$26,230 (2.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$36,760 (6.7% )**
  - Net decrease due to merit increase of up to 3.5%, more than offset by a position reallocation to Asphalt Maintenance.
- **Fringe Benefits, decrease of \$17,659 (8.6% )**
  - Net decrease due to merit increase and increases in the cost of health insurance and retirement plans, more than offset by a position reallocation to Asphalt Maintenance.
- **Other Charges, increase of \$27,350 (115.6%)**
  - Increase primarily due to increased debris disposal costs.

**Cost Center 431111: Concrete Maintenance**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 520,513	\$ 551,774	\$ 500,862	\$ 515,014	\$ (36,760)	-6.66%
Fringe Benefits	235,821	206,200	176,659	188,541	(17,659)	-8.56%
Purchased Services	-	2,000	2,000	2,000	-	0.00%
Internal Services	71,395	116,103	116,103	118,393	2,290	1.97%
Other Charges	76,712	23,650	51,000	51,000	27,350	115.64%
Supplies & Materials	5,928	82,439	90,889	80,989	(1,450)	-1.76%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 910,369</b>	<b>\$ 982,166</b>	<b>\$ 937,513</b>	<b>\$ 955,937</b>	<b>\$ (26,230)</b>	<b>-2.67%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Concrete

**PROGRAM:**

The Highway Concrete Division of the Public Works Department maintains City concrete infrastructures. The concrete crew repairs and replaces curbs, gutters, sidewalks, driveway entrances and handicap ramps. This division is also responsible for installing and maintaining downtown brick sidewalks and brick crosswalks.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City pedestrian walkways and curbs in excellent condition.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe system pedestrian access throughout the City street system
- Continue to replace concrete infrastructure that has exceeded the designed life expectancy

**SERVICES AND PRODUCTS:**

- Concrete sidewalk construction
- Brick sidewalk/crosswalk construction and maintenance
- Curb and gutter construction
- Driveway entrance construction
- Handicap ramp construction
- Granite curb repair
- Maintenance of City-owned retaining walls
- Illegal sign removal in City right-of-ways
- Graffiti removal
- Retro-fit existing handicap ramps City-Wide

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator	111	-	1.00	1.00	1.00
Utility Worker II	109	2.00	2.00	2.00	2.00
Truck Driver I	107	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways/Concrete

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Concrete (yds)	200	350	350
Concrete preventive maint. (man hrs)	3,040	3,840	3,840
Downtown brick sidewalk repair (mhs)	2,600	2,000	2,000
Assist other depts/divisions (man hrs)	100	100	100
Illegal ROW sign removal (man hrs)	2,000	2,000	2,000
Concrete project oversight (man hrs)	3,600	3,400	3,400

**Performance Measurement Results:**

- Brick sidewalk repair – over 2,500 Sq Ft repaired
- Curb installation – over 1,500 Linear Ft repaired
- Sidewalk repair – over 1,000 Sq Ft repaired
- Assessment of damaged concrete and brick areas for FY replacement program
- Daily oversight of CIP concrete/brick contractors
- Graffiti removal
- Citywide illegal sign removal daily
- Grinding of concrete tripping hazards citywide
- Report single faulty street lights/yearly report of all damaged units
- Retrofit existing handicapped ramps
- Haul debris to Lorton Landfill
- Brine manufacturing

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Snow and Ice Control

**BUDGET COMMENTS:**

An increase of \$33,889 (9.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Internal Services, increase of \$5,889 (12.4 %)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Capital Outlay, increase of \$28,000 (140.0%)**
  - Purchases of replacement snow removal equipment.

**Cost Center 431120: Snow Removal**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 79,124	\$ 92,361	\$ 92,361	\$ 92,361	\$ -	0.00%
Fringe Benefits	24,105	7,066	7,066	7,066	-	0.00%
Purchased Services	7,980	10,000	10,000	10,000	-	0.00%
Internal Services	33,828	47,504	47,504	53,393	5,889	12.40%
Other Charges	1,733	9,000	9,000	9,000	-	0.00%
Supplies & Materials	94,810	167,800	167,800	167,800	-	0.00%
Capital Outlay	132,943	20,000	20,000	48,000	28,000	140.00%
<b>Total</b>	<b>\$ 374,523</b>	<b>\$ 353,731</b>	<b>\$ 353,731</b>	<b>\$ 387,620</b>	<b>\$ 33,889</b>	<b>9.58%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Snow and Ice Control

**PROGRAM:**

Snow and ice control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep the City's streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by operating chemical spreaders, snow plows and snow blowers 24 hours a day when necessary to keep streets passable for City residents.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Place salt and sand on streets when snow or ice first begins to accumulate on the street
- Pre-treat roads with anti-icing brine material
- Plow snow from City streets when the depth of snow exceeds two inches
- Monitor weather conditions and prepare and train personnel for winter storms
- Make snow removal equipment operational by October 15 of each year
- Keep City parking facilities cleared in the event of winter storms
- Keep CUE bus stops and pedestrian ways open during major snow of 6 inches or more

**SERVICES AND PRODUCTS:**

- Chemical treatment to road surfaces and parking lots
- Snowplowing of road surfaces and parking lots
- Anti-icing treatment of road surfaces
- Clear access to bus stops
- Clear sidewalks along primary roads

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Total snowfall (inches)	18	6-20	6-20
Snow Equipment pre/post prep	750	800	800
Snow/Ice operations (ot man hrs)	2,000	3,000	3,000

**Performance Measurement Results:**

- Public Works crews monitor all potential snow/ice storms and provide immediate road treatment and snow removal.
- Crews pre-treat the primary roadways prior to the start of precipitation which provides for a safer riding surface and reduces ice bonding.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Storm Drainage

**BUDGET COMMENTS:**

An increase of \$10,650 (1.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$24,500 (233.3%)**
  - Increase due to the addition of a new contract for citizen drainage emergencies.

**Cost Center 431130: Storm Drainage**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 442,901	\$ 474,126	\$ 475,860	\$ 462,587	\$ (11,539)	-2.43%
Fringe Benefits	175,971	164,753	164,886	164,432	(321)	-0.19%
Purchased Services	10,320	10,500	10,000	35,000	24,500	233.33%
Internal Services	85,065	132,505	132,505	128,115	(4,390)	-3.31%
Other Charges	50,138	57,000	57,400	62,400	5,400	9.47%
Supplies & Materials	50,640	68,889	64,889	65,889	(3,000)	-4.35%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 815,035</b>	<b>\$ 907,773</b>	<b>\$ 905,539</b>	<b>\$ 918,423</b>	<b>\$ 10,650</b>	<b>1.17%</b>



**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Storm Drainage

**PROGRAM:**

The Storm Drainage Division maintains the City’s storm water collection systems, which consist of 300,000 linear feet of storm pipe, 1,840 catch basins, 145 outfalls, 28 box culverts, 324 driveway culverts, 7 bridges, and 37 bridge culverts. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts, and repair damaged driveway pipe and ditch lines.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways.
  - Protect private property by ensuring the unobstructed flow of storm water through the City's creek system, and to provide safe and sound structures over waterways.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

**SERVICES AND PRODUCTS:**

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm sewer pipe maintenance, repair and replacement
- Culvert repairs
- Bridge repairs

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator I	112	1.00	1.00	1.00	1.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Truck Driver II	109	-	-	-	-
Truck Driver I	107	3.00	3.00	3.00	3.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Storm Drainage

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Preventive maintenance (man hrs)	7,240	6,840	6,840
Assist other depts/divisions (man hrs)	100	100	100
Infrastructure projects (man hrs)	4,000	4,400	4,400

**Performance Measurement Results:**

- Performed cleaning and maintenance of 1,840 storm structures
- Performed semi-annual outfall inspections
- Graffiti removal throughout City
- Removed trees in city streams and creeks
- Oversight of CIP storm water contractors
- Ditch line maintenance on Estel Rd, Burrows Ave, Barlow Rd, Wilson St, Howerton Ave, Norman Ave, Perry St, and Ashby Rd
- Catch basin reconstruction on Farmington Dr, Keith Ave, Pickett Rd, and Tedrich Blvd
- Downtown storm pipe replacement project
- Install automated brine maker
- Cleaned box culverts under Eaton Pl, Main St, and Judicial Dr
- Reconstructed outfall on Embassy Ln
- Repaired or reconstructed lids on Eaton Pl, Old Pickett Rd, and Pickett Rd
- Implemented city wide storm drainage system flushing

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Signs, Signals, Lighting

**BUDGET COMMENTS:**

An increase of \$40,945 (1.9%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$27,356 (2.9%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$19,407 (5.8%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.

**Cost Center 431140: Signs, Signals, Lighting**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 959,806	\$ 939,365	\$ 944,365	\$ 966,721	\$ 27,356	2.91%
Fringe Benefits	315,514	333,193	333,193	352,600	19,407	5.82%
Purchased Services	125,445	143,000	113,000	141,000	(2,000)	-1.40%
Internal Services	31,813	31,367	31,367	25,049	(6,318)	-20.14%
Other Charges	516,643	502,400	547,400	502,400	-	0.00%
Supplies & Materials	162,909	169,830	243,330	172,330	2,500	1.47%
Capital Outlay	2,187	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,114,317</b>	<b>\$ 2,119,155</b>	<b>\$ 2,212,655</b>	<b>\$ 2,160,099</b>	<b>\$ 40,945</b>	<b>1.93%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Signs, Signals, Lighting

**PROGRAM:**

Installing and maintaining traffic control devices – traffic/pedestrian signals, lane markings, traffic signs and directional markings – are activities of the Sign and Signal crew in the Highways Division of the Public Works Department.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by controlling traffic flow with traffic signals, signs and markings that is effective under all driving conditions.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 58 traffic signals and the 2 VDOT traffic signals maintained under agreement by the City
- Provide accurate data entry to central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines - center lines, edge lines, stop lines and crosswalks - semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle detector systems and maintain signal communications system
- Maintain traffic signal battery backup power systems to limit signal outages
- Update and Maintain emergency vehicle signal preemption system to reduce fire/EMS response time
- Update and Maintain Traffic Control Center to include 23 Traffic Surveillance Cameras
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

**SERVICES AND PRODUCTS:**

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Signs, Signals, Lighting

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Signals preventative maintenance (crew hours)	1,900	2,100	2,100	2,300
Pavement markings (crew hours)	1,800	2,075	2,075	2,275
Sign maintenance (crew hours)	2,400	2,725	2,725	2,925

**Performance Measurement Results:**

The plan for this division is to continue to concentrate on preventative maintenance. Staff will perform more in-house tasks increasing the projected output measure hours.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Traffic Signal Sys Engineer	121	1.00	1.00	1.00	1.00
Sign & Signal Supervisor	119	1.00	1.00	1.00	1.00
Traffic Signal & Comp Tech III	115	5.00	5.00	5.00	5.00
Sign & Signal Technician I	113	2.00	2.00	2.00	2.00
Sign Fabrication Tech	109	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Refuse Collection

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$89,658 (3.0%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$50,312 (3.8% )**
  - Increase due to merit increase of up to 3.5%.
  - Decreases in overtime and temporary wages.
- **Fringe Benefits increase of \$12,667 (2.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, partially offset by reductions in overtime and temporary help.
- **Purchased Services, decrease of \$95,405 (17.2%)**
  - Decrease due to lower costs (and related rebates) of recycled material.
- **Internal Services, increase of \$41,554 (11.9%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 431210: Refuse Collection**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,334,280	\$ 1,325,201	\$ 1,310,201	\$ 1,274,889	\$ (50,312)	-3.80%
Fringe Benefits	536,304	502,078	500,930	514,745	12,667	2.52%
Purchased Services	433,912	556,000	420,595	460,595	(95,405)	-17.16%
Internal Services	368,064	348,395	348,395	389,949	41,554	11.93%
Other Charges	130,212	186,000	111,000	186,000	-	0.00%
Supplies & Materials	37,303	69,787	71,625	71,625	1,838	2.63%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,840,074</b>	<b>\$ 2,987,461</b>	<b>\$ 2,762,746</b>	<b>\$ 2,897,803</b>	<b>\$ (89,658)</b>	<b>-3.00%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Refuse Collection

**PROGRAM:**

The collection and disposal of refuse and recycling programs are activities of the Operations Division of the Public Works Division.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure an attractive and sanitary community for citizens by collecting trash and recycling on a regular basis and by disposing it in an efficient and environmentally safe manner.
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost.

**SERVICES AND PRODUCTS:**

- Limited weekly set out services for Elderly and Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees, street sweeping

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Refuse Collection

**PERFORMANCE MEASURES:**

INDICATORS	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Number of homes served	6,473	6,650	6,511
<b>Outcome Measures</b>			
Number of homes missed for refuse	3%	2%	2%
Number of homes missed for recycling	1%	1%	1%

**Performance Measurement Results:**

- The City continues to pick up all refuse from single family homes and townhouses.
- The City continues to strive for minimal homes missed for refuse and recycling, and monitors all workloads and responses from citizens.
- Increase participation in Residential and Commercial Recycling programs through education and community involvement.

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Operations Director	124	1.00	1.00	1.00	1.00
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Sanitation Driver	109	8.00	8.00	8.00	8.00
Sanitation Worker II	105	6.00	6.00	10.00	10.00
Sanitation Worker I	104	6.00	6.00	2.00	2.00
<b>Total FTE</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>



**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Facilities Maintenance

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$96,693 (5.5%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$16,308 (2.8%)**
  - Increase due to merit increase of up to 3.5%.
  - Decrease due to a budget adjustment in FY 2018 budgeted full-time salaries
- **Fringe Benefits, increase of \$1,135 (0.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$18,479 (5.7%)**
  - Increase due to reduction in the Wastewater & Transit allocation amount.
- **Other Charges, decrease of \$100,000 (20.8%)**
  - Decrease due to reduced budgeted utility charges, based on FY 2017 actual usage.

**Cost Center 431310: Facilities Maintenance**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 522,064	\$ 581,113	\$ 558,113	\$ 564,805	\$ (16,308)	-2.81%
Fringe Benefits	241,011	225,867	225,867	227,002	1,135	0.50%
Purchased Services	696,630	755,795	763,795	755,795	-	0.00%
Internal Services	(273,784)	(322,033)	(322,033)	(303,554)	18,479	5.74%
Other Charges	340,032	480,000	380,000	380,000	(100,000)	-20.83%
Supplies & Materials	20,634	36,149	31,149	36,149	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,546,587</b>	<b>\$ 1,756,891</b>	<b>\$ 1,636,891</b>	<b>\$ 1,660,198</b>	<b>\$ (96,693)</b>	<b>-5.50%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Facilities Maintenance

**PROGRAM:**

An aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

**COUNCIL GOALS:**

- #5, Redevelopment — enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Protect the City's \$57 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating cost.
- Maintain the city's energy management system to insure maximum savings.

**SERVICES AND PRODUCTS:**

- Well maintained public buildings
- Clean meeting rooms
- Emergency service

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Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	2.00	2.00	2.00	2.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Worker I	108	1.00	1.00	1.00	1.00
Custodian II	105	5.00	5.00	5.00	5.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Facilities Maintenance

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Square feet City buildings to maintain	317,901	317,901	317,901
<b>Efficiency Measures</b>			
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/63,580	1/63,580	1/63,500
National Average	1/50,000	1/50,000	1/50,000

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Streets Right-of-Way and Public Grounds

**BUDGET COMMENTS:**

An increase of \$28,760 (2.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$127 (.02%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$4,589 (3.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$10,574 (12.8%)**
  - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have increased.

**Cost Center 431320: Street Right of Way (ROW)**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 562,099	\$ 530,707	\$ 580,707	\$ 530,834	\$ 127	0.02%
Fringe Benefits	130,887	143,137	143,137	147,726	4,589	3.21%
Purchased Services	125,669	212,032	122,272	215,856	3,824	1.80%
Internal Services	143,590	82,586	82,586	93,160	10,574	12.80%
Other Charges	67,865	56,000	71,000	57,000	1,000	1.79%
Supplies & Materials	36,527	57,821	67,016	66,466	8,645	14.95%
Capital Outlay	14,997	9,000	9,000	9,000	-	0.00%
<b>Total</b>	<b>\$ 1,081,634</b>	<b>\$ 1,091,283</b>	<b>\$ 1,075,718</b>	<b>\$ 1,120,043</b>	<b>\$ 28,760</b>	<b>2.64%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Streets Right-of-Way and Public Grounds

**PROGRAM:**

Maintaining and beautifying public land and the City cemetery is the responsibility of the Operations Division of the Public Works Department.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers.
  - Operate the City Cemetery in an efficient and cost effective manner.
- #4, Transportation – provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit, and commercial vehicles through the City and region
  - Continue emphasis on the reduction of the impact of increasing traffic through the City.
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Power wash downtown brick sidewalks
- Looking for more effective ways to reduce operating cost

**SERVICES AND PRODUCTS:**

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Streets Right-of-Way and Public Grounds

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Number of maintenance hours on plantings	10,000	10,000	10,000
Trees and shrubs planted	71	71	71
Flowers planted	9,600	9,600	9,600
Maintain downtown planters	137	137	137
Maintain Gaslights	341	341	360
Mowing/ Man Hours	5,800	3,000	3,000

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	113	1.00	1.00	1.00	1.00
Equipment Operator	111	1.00	1.00	2.00	2.00
Cemetery Attendant	**	0.50	0.50	0.50	0.50
Truck Driver I	107	2.00	2.00	1.00	1.00
<b>Total FTE</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Administration and Engineering

**BUDGET COMMENTS:**

An increase of \$97,789 (10.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$94,071 (12.7%)**
  - Increase due to merit increase of up to 3.5%.
  - Additional increase for Multimodal Traffic Engineer (FY 2018 budget adjustment).
- **Fringe Benefits, increase of \$54,031 (17.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Additional increase for Multimodal Traffic Engineer (FY 2018 budget adjustment).
- **Internal Services, decrease of \$27,848 (14.7%)**
  - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have decreased.
  - Decrease due to increase in the Wastewater & Transit allocation amount.

**Cost Center 431410: Public Works Administration**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 777,248	\$ 740,607	\$ 795,992	\$ 834,677	\$ 94,071	12.70%
Fringe Benefits	300,608	304,950	327,755	358,981	54,031	17.72%
Purchased Services	15,190	20,000	20,000	-	(20,000)	-100.00%
Internal Services	(215,897)	(189,915)	(189,915)	(217,763)	(27,848)	-14.66%
Other Charges	16,726	13,820	13,820	13,180	(640)	-4.63%
Supplies & Materials	12,236	16,320	16,320	14,495	(1,825)	-11.18%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 906,111</b>	<b>\$ 905,782</b>	<b>\$ 983,972</b>	<b>\$ 1,003,570</b>	<b>\$ 97,789</b>	<b>10.80%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Administration and Engineering

**PROGRAM:**

The office of the director manages the seven public works divisions – Administration / Engineering; Operations; Streets; Signs and Signals; Stormwater Management and Environment; Transportation/Transit and Wastewater – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure an attractive and sanitary community, and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources.
  - Examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas to ensure that the balance between neighborhood improvement and neighborhood character is achieved.
  - Finalize and implement current redevelopment and transportation projects.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Burke Station Road Sidewalk and Storm Drainage Improvements
- Chain Bridge Rd at Rust Curve Sidewalk Improvements
- CUE Transit Development Plan
- Fairfax Blvd at Chain Bridge Rd Intersection (Northfax)
- Fairfax Blvd/Draper Drive Traffic Signal
- Government Center Pkwy Extension
- Kamp Washington Intersection Improvements
- Multimodal Transportation Plan
- Old Lee Highway "Great Street" Conceptual Plan
- Roberts Road Sidewalk Improvements
- Stream Restoration Project along an Unnamed Tributary of the Accotink Creek
- University Drive Extension
- Implementing a more accelerated schedule for critical transportation projects involving State and Federal funding.
- Continued emphasis on the reduction of the impact of increasing traffic through the City.
- Maintaining and rehabilitating the City infrastructure.

**SERVICES AND PRODUCTS:**

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- Drainage improvement plans
- Floodplain and stormwater management
- Construction management and inspection
- City cemetery
- CUE bus
- Plan review
- Infrastructure repair and maintenance
- Provide support to Fairfax Water for water system maintenance



**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Administration and Engineering

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of capital projects administered	65	70	70	75

**Performance Measurement Results:**

For details about projects managed or administered, refer to the Capital Projects sections of this book.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Director of Public Works	**	0.50	0.90	0.90	0.90
Transportation Director	126	1.00	1.00	1.00	1.00
City Engineer	125	0.90	0.90	0.90	0.90
Stormwater Res Engineer	121	0.70	0.90	0.90	0.90
Stormwater Program Specialist	117	-	-	-	-
Facilities Inspector	116	2.00	2.00	2.00	2.00
Multimodal Traffic Engineer	115	-	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>6.10</b>	<b>7.70</b>	<b>7.70</b>	<b>7.70</b>

# **SOCIAL SERVICES**

**Social Services Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 111,684	\$ 99,247	\$ 99,247	\$ 100,000	\$ 753	0.76%
Fringe Benefits	9,162	23,033	9,033	42,780	19,747	85.73%
Purchased Services	3,280,983	3,284,612	3,447,408	3,446,778	162,166	4.94%
Other Charges	2,660,392	2,798,948	2,826,203	2,958,098	159,150	5.69%
Supplies & Materials	33	250	250	250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 6,062,254</b>	<b>\$ 6,206,090</b>	<b>\$ 6,382,141</b>	<b>\$ 6,547,906</b>	<b>\$ 341,816</b>	<b>5.51%</b>
<b>Revenues</b>						
School Age Child Care	\$ 635,693	\$ 642,805	\$ 635,693	\$ 635,693	\$ (7,112)	-1.11%
<b>Total Revenues</b>	<b>\$ 635,693</b>	<b>\$ 642,805</b>	<b>\$ 635,693</b>	<b>\$ 635,693</b>	<b>\$ (7,112)</b>	<b>-1.11%</b>
<b>Net Cost to the City</b>	<b>\$ 5,426,561</b>	<b>\$ 5,563,285</b>	<b>\$ 5,746,448</b>	<b>\$ 5,912,213</b>	<b>\$ 348,928</b>	<b>6.27%</b>
<b>Total FTE</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>1.00</b>		

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Health Department

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$77,318 (5.9%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Purchased Services, decrease of \$77,318 (5.9%)**
  - The decrease is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year's health service needs.

**Cost Center 441110: Health Department**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$1,158,983	\$1,306,883	\$1,193,752	\$1,229,565	\$ (77,318)	-5.92%
<b>Total</b>	<b>\$ 1,158,983</b>	<b>\$ 1,306,883</b>	<b>\$ 1,193,752</b>	<b>\$ 1,229,565</b>	<b>\$ (77,318)</b>	<b>-5.92%</b>

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Health Department

**PROGRAM:**

Public health services are provided through the city's contract with the Fairfax County Health Department. 2,665 unduplicated clients received 10,406 services. Prenatal health care management is provided through INOVA Health Systems. Clinics include Audiology, Eye, Child Dental, Regional Chest, Speech Therapy and Vital Statistics services for birth and death records. Overall clinic utilization has declined, in part because an increased number of people have health insurance through Affordable Health Care (ACA) but also because an increasing number of immigrants are not seeking health services. Last year, the Annandale Adult Day Health Center was closed and residents needing those services were relocated to Herndon while the Lewinsville Center in McLean is redeveloped. Of Food Facility Violations reported, 570 were non-critical while 427 were critical violations. The Disease Carrying Insects Program (DCIP), a coordinated program to reduce the impact of Zika, West Nile Virus and Lyme disease includes routine collection and testing and significant community outreach and education. This year, the Health Department was named the lead agency for coordinated response to the opioid crisis. The Health Department began third party insurance billing which has reduced City costs.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Support the Fairfax County Health Department's goal of protecting the health of the people and environment, prevention of disease and disability and promotion of healthy behaviors and conditions for the people of the City of Fairfax.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Preventing epidemics and the spread of disease
- Protecting the public against environmental hazards
- Promoting and encouraging health behaviors
- Assuring the quality and accessibility of health services
- Responding to disasters and assisting communities in recovery

**SERVICES AND PRODUCTS:**

- School and home health care
- Adult Day Health Programs at three sites
- Specialty clinics or nursing visits:
  - Management of maternity cases through INOVA, and WIC
  - Communicable Disease such as TB, STI, salmonella, measles, norovirus, meningitis
  - Nursing Home Prescreening
- Environmental inspections
  - Hotels, swimming pools, tattoo establishments, restaurants, well and septic systems
- Disease Carrying Insects Program to reduce Zika, West Nile Virus and Lyme Disease

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Commission for Women

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

Cost Center 441210: Commission for Women							
Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %	
Other Charges	\$ 890	\$ 1,625	\$ 1,625	\$ 2,150	\$ 525	32.31%	
Supplies & Materials	33	100	100	100	-	0.00%	
<b>Total</b>	<b>\$ 923</b>	<b>\$ 1,725</b>	<b>\$ 1,725</b>	<b>\$ 2,250</b>	<b>\$ 525</b>	<b>30.43%</b>	

**PROGRAM:**

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women’s and human service needs. The Commission seeks to:

1. Identify resources available to meet their needs;
2. Raise the awareness of City officials on legislative and policy matters affecting women;
3. Advocate for programs to appropriately address the needs of City residents.

The Commission for Women offers an annual community outreach program in celebration and recognition of Women’s History Month. Last year, the Commission for Women presented a highly successful program on Harriett Tubman in conjunction with Historic Resources. Other Women’s History Month programs have included public screening and discussion of films on the suffragist movement and objectification of women in advertising, programs on women seeking elected office, preparing for death, and, together with Commissions for Women in our region, Human Trafficking. This year, a Task Force of Commission for Women members and the Economic Development Authority are recognizing and promoting Women Owned Businesses in the City.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Improve the quality of life for women and families in the City of Fairfax.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in the City of Fairfax
- Assess problems facing families in today’s changing society
- Monitor needs of women and families

**SERVICES AND PRODUCTS:**

- Community seminars
- Advocacy
- Fall Festival
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Community Services Board

**BUDGET COMMENTS:**

An increase of \$99,115 (5.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$99,115 (5.6%)**
  - The increase is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year.

**Cost Center 441220: Community Services Board**

Title	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Purchased Services	\$ 1,614,654	\$ 1,755,153	\$ 1,777,153	\$ 1,854,268	\$ 99,115	5.65%
<b>Total</b>	<b>\$ 1,614,654</b>	<b>\$ 1,755,153</b>	<b>\$ 1,777,153</b>	<b>\$ 1,854,268</b>	<b>\$ 99,115</b>	<b>5.65%</b>

**PROGRAM:**

The Fairfax-Falls Church Community Services Board (CSB) is the publicly-funded provider of services and support coordination for individual and families affected by developmental delay, intellectual disabilities, serious emotional disturbance, mental illness or substance use disorders. Its mission includes empowering and supporting the people served by the CSB to live self-determined and healthy lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served. The CSB is at the forefront of addressing the opioid crisis in conjunction with the Health Department. Last year, the CSB launched the Diversion First Program in collaboration with law enforcement to redirect non-violent offenders from incarceration to mental health treatment, and a program called Turning Point for young adults (ages 16-25) with emergency mental health and substance abuse needs, was implemented to offer rapid intervention following a first psychotic episode. Growing awareness of the needs of older adults who are at risk of suicide and substance abuse is being met through a partnership with the Fairfax Area Agency on Aging. This year, the comprehensive program for Behavioral Health Care for Children, Youth and Families was moved from the Department of Family Services where it primarily managed Children’s Services Act programs to the Community Services Board. The Infant Toddler Connection Program will physically remain at the Willard Health Center in Fairfax but administratively, the program will shift from the CSB to the Department of Family Service’s Office for Children.

The City has been paying for CSB services based upon an equal percentage of transfer of General Fund dollars from Fairfax County plus a five percent "catch up" funding formula, however, we will reevaluate this fiscal arrangement to ensure it is equitable to the city.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Offer the residents of the City access to mental health, intellectual disabilities, and substance abuse services and services to infants at risk for development delay on a sliding fee scale.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Community Services Board

**OBJECTIVES:**

- Provide a single, direct point of access regardless of disability
- Offer walk in screening for adults and children at the Merrifield Center
- Offer Employment and Day Services for those with intellectual and other disabilities
- Provide an integrated approach to primary and behavioral health services
- Implement Medicaid waiver redesign to eliminate silos of intellectual and development disabilities for case management and other services; to reduce the waiting list for these programs
- Continue implementation of Diversion First
- Address the growing epidemic of opiate use
- Move from a fee for service delivery model to managed care through Magellan for persons with Medicaid and Medicare
- Provide emergency and crisis services
- Provide acute and therapeutic day and residential treatment services



**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Senior Citizen Tax and Rent Relief

**BUDGET COMMENTS:**

An increase of \$59,255 (5.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Other Charges, increase of \$59,255 (5.7%)**
  - Projected increase based on higher trending participation in this program.

**Cost Center 441230: Senior Citizen Tax Relief**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ 1,043,877	\$ 1,040,745	\$ 1,045,745	\$ 1,100,000	\$ 59,255	5.69%
<b>Total</b>	<b>\$ 1,043,877</b>	<b>\$ 1,040,745</b>	<b>\$ 1,045,745</b>	<b>\$ 1,100,000</b>	<b>\$ 59,255</b>	<b>5.69%</b>

**PROGRAM:**

Two relief programs for low to moderate-income elderly or persons with disabilities are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or 10% of annual paid out rent, up to \$2,000 rental relief (a one-time annual payment). The income ceiling remains at \$72,000 and the net worth ceiling remains at \$340,000 (excluding the value of the primary residence) for real estate tax relief. The program limits for Rent Relief are as follows: net worth no greater than \$150,000 and an annual income not greater than \$40,000.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Provide real estate tax or rent relief to qualified elderly or disabled residents.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Offer citizens with fixed incomes a reduced tax cost by exempting some or all of the amount due or rent cost by paying a portion of the bill.

**SERVICES AND PRODUCTS:**

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of Real Estate tax relief grants	292	321	300	300
Rent relief grants	1	8	5	5

**FUNCTION:** Social Services  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Human Services Coordinator

**BUDGET COMMENTS:**

An increase of \$20,755 (16.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$753 (.8%)**
  - Human Resources Coordinator position is recommended to become Full-time in FY 2019. Net increase in compensation is reflected.
- **Fringe Benefits, increase of \$19,747 (85.7%)**
  - Human Resources Coordinator position is recommended to become Full-time in FY 2019, and will become fully benefited.

**Cost Center 441240: Human Services Coordinator**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 111,684	\$ 99,247	\$ 99,247	\$ 100,000	\$ 753	0.76%
Fringe Benefits	9,162	23,033	9,033	42,780	19,747	85.73%
Purchased Services	1,125	-	-	-	-	0.00%
Other Charges	971	1,425	1,680	1,680	255	17.89%
Supplies & Materials	-	150	150	150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 122,942</b>	<b>\$ 123,855</b>	<b>\$ 110,110</b>	<b>\$ 144,610</b>	<b>\$ 20,755</b>	<b>16.76%</b>

**FUNCTION:** Social Services  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Human Services Coordinator

**PROGRAM:**

The Human Services Office coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. A key focus of the past few years has been on developing an affordable housing policy. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act; to that end, a comprehensive audit of programs and facilities was completed this year.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure access by City residents to human service programs provided by the City, directly or through contracts with Fairfax County and other agencies.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Oversee City contracts with Fairfax County and other regional agencies
- Provide information and referral services to clients
- Research human service policy questions
- Disseminate information and conduct needs assessments for development of future programs
- Monitor City compliance with the Americans with Disabilities Act

**SERVICES AND PRODUCTS:**

- Human services information and referral
- Advocates for Human Service Programming where access is limited or there are voids in services
- Monitors delivery of services by county and regional agencies
- Assist with development of an affordable housing policy
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee

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Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Human Services Coordinator	127	0.62	0.62	0.62	1.00
<b>Total FTE</b>		<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>1.00</b>

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**FUNCTION:** Social Services  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Social Services

**BUDGET COMMENTS:**

An increase of \$238,355 (12.3%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$238,355 (12.3%)**
  - Increase due increased cost for School Age Child Care, Family Services, Community Health Network and Main Street Child Care contracts.

**Cost Center 441250: Social Services**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 2,080,614	\$ 1,930,049	\$ 2,206,269	\$ 2,168,404	\$ 238,355	12.35%
<b>Total</b>	<b>\$ 2,080,614</b>	<b>\$ 1,930,049</b>	<b>\$ 2,206,269</b>	<b>\$ 2,168,404</b>	<b>\$ 238,355</b>	<b>12.35%</b>

**PROGRAM:**

Regional and Fairfax County social service agencies provide the City with a comprehensive array of human services on a contractual basis, with various funding formulae based on caseload plus a population-based portion of administrative expenses. The City' population based ratio to Fairfax County is 2% as calculated annually by the Weldon Cooper Center. The mission of Social Service Programs is to protect the vulnerable including children, elderly and persons with disabilities, help all people strengthen their capacity for self-sufficiency and promote good life outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include aging of our population, increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems are served by the System of Care for Behavioral health Services which shifted administratively to the Community Services Board this year. The Children Services Act, a multi-agency collaboration of the schools, courts and foster care system in conjunction with families continues to seek community based services as an alternative to residential treatment facilities. The Office to Prevent and Homelessness will shift in April 2017 to become a stand-alone agency that seeks to reduce homelessness through the Housing First Model, an initiative that provides a continuum of housing services. Victims of domestic and sexual violence are served through the Office for Women and Domestic Violence Action Center. Fairly level funding is anticipated in FY 19.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting.
  - Protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities, and the elderly.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide affordable quality child care on a sliding fee scale for parents who are working full-time
- Assist individuals and families to become or to remain self-supporting through public assistance benefits such as SNAP, TANF and Medicaid, child care assistance and employment training
- Ensure basic health and safety standards in home child care through inspection, permitting
- To ensure timely access to affordable quality health and dental care for eligible adults
- To reduce homelessness through supported and affordable housing opportunities
- To ensure protective services for children and certain adults

**FUNCTION:** Social Services  
**DEPARTMENT:** Fairfax Cooperative Extension Services  
**DIVISION OR ACTIVITY:** County Agent

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 431510: County Agent**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 40,261	\$ 47,680	\$ 47,387	\$ 48,809	\$ 1,129	2.37%
<b>Total</b>	<b>\$ 40,261</b>	<b>\$ 47,680</b>	<b>\$ 47,387</b>	<b>\$ 48,809</b>	<b>\$ 1,129</b>	<b>2.37%</b>

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Youth Development provides administration and educational assistance to adult leadership and youthful membership of 4-H clubs
- Provide pest control

**SERVICES AND PRODUCTS:**

- Youth development through 4 – H
- Master Gardening Program
- Forest Pest Management
- Identification and elimination of diseases affecting trees
- Outreach and Education
- Cooperative Extension

# PARKS AND RECREATION

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Parks and Recreation Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 2,294,724	\$ 2,465,681	\$ 2,533,494	\$ 2,568,454	\$ 102,773	4.17%
Fringe Benefits	608,568	633,570	679,320	682,399	48,829	7.71%
Purchased Services	917,613	913,046	938,346	962,625	49,579	5.43%
Internal Services	86,022	116,188	116,188	124,738	8,550	7.36%
Other Charges	432,494	431,823	441,623	465,870	34,047	7.88%
Supplies & Materials	255,342	319,375	307,475	319,800	425	0.13%
Debt Service	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 4,594,763</b>	<b>\$ 4,879,683</b>	<b>\$ 5,016,447</b>	<b>\$ 5,123,886</b>	<b>\$ 244,202</b>	<b>5.00%</b>
<b>Revenues</b>						
Rental - Old Town Hall	\$ 167,198	\$ 198,822	\$ 198,822	\$ 200,000	\$ 1,178	0.59%
Rental - Green Acres	88,713	66,921	100,000	100,000	33,079	49.43%
Rental - Community Center	347,082	270,646	365,000	365,000	94,354	34.86%
Rental - Blenheim	66,617	65,278	65,278	65,000	(278)	-0.43%
Rental - Ball Fields	58,665	65,000	65,720	65,000	-	0.00%
Senior Programs	81,759	85,000	85,000	85,000	-	0.00%
Community Programming	43,508	50,000	59,933	60,000	10,000	20.00%
Sherwood Programming	255,089	200,000	275,000	275,000	75,000	37.50%
Green Acres Programming	63,133	75,000	63,000	70,000	(5,000)	-6.67%
Day Camps	581,603	530,000	572,218	575,000	45,000	8.49%
Showmobile	3,151	4,000	5,189	4,000	-	0.00%
Pavilion Rentals	25,071	25,000	31,988	25,000	-	0.00%
Special Events	201,883	260,000	255,445	250,000	(10,000)	-3.85%
Cultural Arts	5,000	5,000	4,026	5,000	-	0.00%
Fairfax Little League	-	10,000	-	50,000	40,000	400.00%
FPYC Turf Contribution	-	20,000	20,000	40,000	20,000	100.00%
Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 2,008,472</b>	<b>\$ 1,950,667</b>	<b>\$ 2,186,619</b>	<b>\$ 2,254,000</b>	<b>\$ 303,333</b>	<b>15.55%</b>
<b>Net Cost to the City</b>	<b>\$ 2,586,291</b>	<b>\$ 2,929,016</b>	<b>\$ 2,829,828</b>	<b>\$ 2,869,886</b>	<b>\$ (59,131)</b>	<b>-2.02%</b>
<b>Total FTE</b>	<b>20.63</b>	<b>20.38</b>	<b>20.88</b>	<b>20.88</b>		

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

**BUDGET COMMENTS:**

An increase of \$246,268 (11.5%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$104,618 (9.5%)**
  - Increase due to merit increase of up to 3.5%.
  - Reallocation of ½ Cultural Arts Salary to Parks and Recreation due to organizational change.
- **Fringe Benefits, increase of \$30,710 (11.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Reallocation of ½ Cultural Arts Salary to Parks and Recreation due to organizational change.
- **Purchased Services, increase of \$66,450 (16.2%)**
  - Additional program costs
- **Other Charges, increase of \$34,455 (11.9%)**
  - Additional costs related to the reorganization of certain marketing costs into Parks & Recreation, and other miscellaneous program costs.

**Cost Center 451110: Parks & Recreation Administration**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,064,595	\$ 1,102,259	\$ 1,143,463	\$ 1,206,877	\$ 104,618	9.49%
Fringe Benefits	236,687	264,144	277,757	294,854	30,710	11.63%
Purchased Services	466,926	410,425	432,725	476,875	66,450	16.19%
Internal Services	24,860	32,087	32,087	34,235	2,148	6.69%
Other Charges	301,037	289,240	296,640	323,695	34,455	11.91%
Supplies & Materials	46,750	48,713	48,713	56,600	7,887	16.19%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,140,855</b>	<b>\$ 2,146,868</b>	<b>\$ 2,231,385</b>	<b>\$ 2,393,136</b>	<b>\$ 246,268</b>	<b>11.47%</b>



**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

**PROGRAM:**

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This division accounts for approximately \$1,000,000 in annual revenue from a variety of community programs operating out of the Green Acres Center, Stacy C. Sherwood Community Center, City Schools and City parks. The Recreation Administration Account is subdivided into the following cost center areas; General Administration, Sherwood Center Programs, Green Acres Center Programs, Camp and Community Programs, the Senior Center and Cultural Arts.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enhance the quality of life in the Fairfax community by planning, administering and operating a variety of leisure time activities for the enjoyment of citizens of all ages.
  - Continue discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Plan, program and implement recreation programs that meet the needs of the citizens
- Plan, program and implement facilities for a variety of functions
- Plan, program, implement and provide support for programming in the arts

**SERVICES AND PRODUCTS:**

- Senior Center at Green Acres Center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Sherwood Center Programming for youth and adults
- Green Acres Programming for youth and adults
- Community Events
- Cultural Arts

FY 2019 Adopted Budget - City of Fairfax, Virginia

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

**PERFORMANCE MEASURES: OUTPUT MEASURES**

		<b>FY 2018 BUDGET</b>	<b>FY 2018 ESTIMATED</b>	<b>FY 2019 PROJECTED</b>
<b>Youth</b>	<b>GREEN ACRES</b>			
	Total Green Acres youth programs	60	51	55
	Total individual Green Acres youth participants	420	350	375
	<b>SHERWOOD</b>			
	Total Sherwood youth programs	200	200	200
	Total individual Sherwood youth participants	1,500	1,500	1,700
	<b>COMMUNITY</b>			
	Total Community youth programs	60	60	60
	Total individual Community youth participants	500	500	500
	<b>Total youth programs</b>	<b>320</b>		
	<b>Total individual youth participants</b>	<b>2,420</b>		
<b>Adult/Family</b>	<b>GREEN ACRES</b>			
	Total Green Acres Adult programs	160	200	200
	Total individual Green Acres Adult participants	1,250	1,950	1,955
	<b>SHERWOOD</b>			
	Total Sherwood Adult programs	65	65	65
	Total individual Sherwood Adult participants	1,200	1,200	1,200
	<b>COMMUNITY</b>			
	Total Community Adult programs	5	5	5
	Total individual Community Adult participants	50	50	50
	<b>Total adult programs</b>	<b>230</b>		
	<b>Total individual adult participants</b>	<b>2,500</b>		
<b>SENIOR</b>	Total unique senior programs	18	21	22
	Total senior programs	126	140	140
	Total senior trips	44	44	44
	Total senior fundraisers	4	4	4
	Total senior participants	2,450	2,520	2,600
	Total senior members	2,800	3,100	3,200
	Total days senior center open	251	251	251
	Total members using center in calendar year	1,050	1,088	1,100
	<b>TRADITIONAL DAY CAMPS</b>			
	Total program locations	4	4	5
	Total day camps	6	6	7
	Total day camp participants	960	807	850
	<b>SPECIALTY/SPORTS CAMPS</b>			
	Total specialty camp	25	33	35
	Total specialty camp participants	400	467	470
	<b>OVERALL</b>			
	<b>Total programs</b>	<b>707</b>		
	Total number of customers	40,000	39,687	42,000
	Resident customers	15,000	15,199	15,500
	Non-resident customers	25,000	24,488	25,500
	Percentage of credit card payments	85%	90%	90%
	Percentage number of online transactions	70%	75%	75%

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Old Town Hall Performances Series	35	40	76	75
Commission on the Arts Grants requests	22	18	20	20
Commission on the Arts -. Grants given	\$21,000	\$22,000	\$22,000	\$22,000
Summer Concerts Series – City Band	6	6	7	6
Fairfax Spotlight on the Arts, City events	50	45	54	54
Old Town Plaza Series	24	26	26	26
Rotary Art Gallery at Sherwood shows	6	6	5	5
Fall for the Book – City events	10	12	14	14
Old Town Square Children’s Series	40	53	53	53
Old Town Square Concert Series	10	16	12	12

**Performance Measurement Results:**

- The traditional Day Camps achieve American Camping Association Accreditation re-accreditation
- Classes at the Sherwood Community Center continue to gain strong enrollment
- Senior Center usage increased and program participation remains strong
- 6 new offerings of Senior Center Programs
- Average of 26 *new* Seniors per month register for memberships
- Green Acres Adult Program offerings increased as well as participation by 49%
- Fairfax Spotlight on the Arts Festival continues to update and expand
- The Public Art Committee is continues to work closely with the Downtown Appearance group in identifying locations and Visual art for Old Town

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Director of Parks & Recreation	**	1.00	1.00	1.00	1.00
Cultural Arts Manager	121	0.50	0.50	1.00	1.00
Event / Facilities Coordinator	121	1.00	-	-	-
Recreation Manager	118	2.00	2.00	2.00	2.00
Operations Manager	117	1.00	-	-	-
Community Program Coordinator	114	1.00	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	113	1.00	1.00	-	-
Facilities Coordinator	114	1.00	-	-	-
Administrative Assistant IV	113	1.00	-	1.00	1.00
Administrative Assistant I (PT)	**	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	**	0.38	0.38	0.38	0.38
<b>Total FTE</b>		<b>10.63</b>	<b>6.63</b>	<b>7.13</b>	<b>7.13</b>

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Special Events

**BUDGET COMMENTS:**

An increase of \$28,588 (4.0%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$25,929 (9.3%)**
  - Increase due to merit increase of up to 3.5%.
  - Increase in Special Event overtime allocated from other departments.
- **Fringe Benefits, increase of 5,904\$ (9.5%)**  
 Increase due to merit increase and increases in the cost of health insurance and retirement plans.

**Cost Center 451220: Recreation Special Events**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 238,605	\$ 277,786	\$ 342,603	\$ 303,715	\$ 25,929	9.33%
Fringe Benefits	48,319	61,917	101,000	67,821	5,904	9.54%
Purchased Services	247,939	258,710	256,710	253,350	(5,360)	-2.07%
Internal Services	-	-	-	-	-	0.00%
Other Charges	81,254	87,300	90,300	86,325	(975)	-1.12%
Supplies & Materials	38,401	31,560	31,660	34,650	3,090	9.79%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 654,518</b>	<b>\$ 717,273</b>	<b>\$ 822,273</b>	<b>\$ 745,861</b>	<b>\$ 28,588</b>	<b>3.99%</b>



**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Special Events

**PROGRAM:**

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Derby-Q, Rock the Block, Holiday Craft Show, Festival of Lights & Carols, Holiday Market, Movies Under the Moon, Liquid Chocolate and General Operations (Chocolate Lovers Festival, Home Town Thursdays, Egg-Streme Egg Hunt, Fido Fest and a Fishing Rodeo). Annual revenue is approximately \$225,000. Special Event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security and connecting with dozens of non-profits who help support the events and earn income for their causes.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enhance the cultural and leisure-time quality of life in the Fairfax community by producing special events that appeal to a wide variety of interests and age groups.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Coordinate with other Parks and Recreation Divisions for special events for all ages throughout the year.
- Focus on adding small, community events throughout the year including the addition of a midweek Farmer's Market.
- Monitoring the overtime for Special Events with Public Works, Police and Fire.
- Organize new activities at Old Town Square to attract more park users and to encourage staying in the Downtown during May through September, to include lunchtime, weeknight and weekend programs.
- Identify how to get City restaurants and businesses to participate in all events.
- Use Social Media such as Facebook and real time social media such as texting to attract younger generations.
- Add elite sponsors to help reduce costs of special events and to add special attractions.

**SERVICES AND PRODUCTS:**

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Lunch with Santa
- Derby-Q
- Holiday Market
- Liquid Chocolate
- Movies Under the Moon
- Rock the Block (once a month May – October)
- Permitting for private non-city special events
- Coordination with Chocolate Lovers, Hometown Thursdays, Egg-Streme Egg Hunt, Fido Fest and Fishing Rodeo

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Special Events

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
July 4 <sup>th</sup> Parade units	165	155	155
Craft show vendors at Special Events	650	700	700
Gourmet food vendors at special events	45	50	50
Food vendors at special events	110	120	120
Sponsors at special events	95	100	110
Attendance at all events	100,000	125,000	130,000

**Performance Measurement Results:**

- Craft Show vendors have leveled off, however attendance at the Holiday Craft Show was the highest ever.
- An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY18 and continuing into FY19. Sponsorships have increased with an additional elite sponsor.
- Added the Holiday Market held the first three weekends in December.
- Brought back Movies Under the Moon.
- Added Liquid Chocolate to the Chocolate Lover’s Festival which exceeded attendance expectations.
- Created all graphic content for special events in-house.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Special Events Manager	121	-	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	113	-	0.75	0.75	0.75
<b>Total FTE</b>		-	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>



**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Facilities Division

**BUDGET COMMENTS:**

An increase of \$16,711 (3.0%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$2,686 (0.7%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$4,321 (5.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Supplies & Materials, increase of \$10,948 (67.2%)**
  - Increase due to purchase of sound system, stage and lighting for Old Town Hall.

**Cost Center 451250: Parks and Recreation Facilities**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 347,372	\$ 361,001	\$ 359,457	\$ 363,687	\$ 2,686	0.74%
Fringe Benefits	51,822	76,074	75,956	80,395	4,321	5.68%
Purchased Services	75,486	93,811	93,811	91,800	(2,011)	-2.14%
Internal Services	-	-	-	-	-	0.00%
Other Charges	22,417	19,983	19,983	20,750	767	3.84%
Supplies & Materials	7,692	16,302	14,802	27,250	10,948	67.16%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 504,789</b>	<b>\$ 567,171</b>	<b>\$ 564,009</b>	<b>\$ 583,882</b>	<b>\$ 16,711</b>	<b>2.95%</b>



**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Facilities Division

**PROGRAM:**

The Facility Division Account, formerly called the Old Town Hall account, is comprised of maintenance, operation, marketing, rentals and monitoring of Athletic Fields, Old Town Hall, Historic Blenheim, Green Acres, Pavilions/Shelters, Stacy C. Sherwood Community Center and the Show Mobile rentals. This account is also responsible for the supervision of athletic fields, school use and field lighting.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Increase the use and marketability of all rentable facilities and items.
  - Seek out new market segments of renters for all rentable facilities and items.
  - Enhance the cultural and leisure-time quality of life by providing a well-maintained facility for City events.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Create new facilities marketing pieces that include all facilities in one brochure.
- Reface the facilities pages of the City website to streamline and modernize the on-line reservation experience.
- Develop a waitlist for customers that are interested in booking a date that is already reserved.
- Monitor and coordinate the dual booking of Old Town Hall and Old Town Square to determine if changes are needed in our reservation policies and procedures.
- Tap into unused hours at Historic Blenheim – specifically Sunday mornings.



**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Facilities Division

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Old Town Hall Rentals	152	160	162
Total Free Rentals at Old Town Hall	103	110	110
Total Free Users at Old Town Hall	10	10	10
Green Acres Rentals	1,280	1,300	1,315
Total Free Rentals at Green Acres	140	150	158
Total Free Users at Green Acres	23	25	25
Sherwood Comm. Center Rentals-SCSCC	421	437	450
Total Free Rentals at SCSCC	114	125	128
Total Free Users at SCSCC	22	22	22
Historic Blenheim Rentals	144	157	165
Total Free Rentals at Blenheim	27	25	25
Total Free Users at Blenheim	13	12	12
Blenheim blocks by OHR/HFCI	83	90	95
Show Mobile Rentals	6	6	6
Pavilion/Shelter Rentals	425	430	435
Free Rentals of Show Mobile	2	2	2
Free Rentals of Pavilions/Shelters	45	45	45
Total Field Permits	275	285	290
Total Free Field Permits	20	20	20
Total Gym Permits	45	45	45

**Performance Measurement Results:**

- Created fillable pdfs for all four venues and uploaded them to the City website.
- Green Acres paid rentals increased quite a bit from FY2016 to FY2017 because of many repeat renters that rent the classrooms, gym, and cafeteria and are projected to continue increasing.
- Free rentals at Old Town Hall are increasing due to the number of events the City is hosting in both Old Town Square and Old Town Hall.
- Sherwood rentals are expected to increase from FY2018 to FY2019 due to the decrease of the hourly rates for the half and full Performance Space.
- Picnic pavilion rentals have remained strong and continue to increase.
- Athletic Field permits also continue to increase as more users are requesting time in winter months.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Operations Manager	117	-	1.00	1.00	1.00
Facilities Coordinator	114	-	1.00	1.00	1.00
<b>Total FTE</b>		-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Park and Ball Field Maintenance

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$47,365 (3.3%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$30,460 (4.2%)**
  - A decrease in temporary help, partially offset by an increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$7,893 (3.4%)**
  - A decrease in temporary help, partially offset by an increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Supplies & Materials, decrease of \$21,500 (9.7%)**
  - Decreases in janitorial supplies and repair parts.

**Cost Center 451340: Parks and Recreation Ball Field Maintenance**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 644,152	\$ 724,636	\$ 687,972	\$ 694,175	\$ (30,460)	-4.20%
Fringe Benefits	271,740	231,435	224,607	239,328	7,893	3.41%
Purchased Services	127,262	150,100	155,100	140,600	(9,500)	-6.33%
Internal Services	61,162	84,101	84,101	90,503	6,402	7.61%
Other Charges	27,786	35,300	34,700	35,100	(200)	-0.57%
Supplies & Materials	162,499	222,800	212,300	201,300	(21,500)	-9.65%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,294,601</b>	<b>\$ 1,448,372</b>	<b>\$ 1,398,780</b>	<b>\$ 1,401,007</b>	<b>\$ (47,365)</b>	<b>-3.27%</b>

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Parks Manager	118	2.00	1.00	1.00	1.00
Crew Supervisor	112	2.00	2.00	3.00	3.00
Utility Worker II	109	1.00	2.00	1.00	1.00
Utility Worker I	108	2.00	2.00	2.00	2.00
Laborer II	105	1.00	1.00	1.00	1.00
Laborer I	105	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Park and Ball Field Maintenance

**PROGRAM:**

The Parks Division of the Parks and Recreation Department maintains all the City parks, trails, athletic fields, and open spaces. The Parks Division budget includes expenditures for the routine maintenance and annual improvements of all 276 plus acres of park land, school athletic areas, open space, various public areas and 28 miles of trails. This division is also responsible for the set-up, maintenance, operation and clean-up on all City Special Events. The account is divided into specific cost centers that include; Athletic Fields, Grounds, Open Space, Playgrounds, School Fields, Trails and General Operations. Some of the duties of the Parks Division include trash removal, sign repairs, athletic field maintenance, fence repairs, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, bridge maintenance, drainage repairs, showmobile set-up and sound, sound system management and more.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide safe high quality outdoor spaces for passive and active recreation opportunities that increases a sense of community, athletic endeavors and pursuits, appreciation of nature, and contribute to the improvement of the environment. The Parks Division is committed to providing safety, quality, appearance, and esthetics of all parks, trails, athletic areas and open space. The parks division is also committed to operating, preparing and managing over 15 special events year round.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVE:**

- To provide clean, safe, and beautiful park grounds and ensure quality access by all user groups.
- To utilize best management practices in the maintenance of all areas, especially passive areas to enhance environmental protection and provide educational opportunities.
- To develop and implement new approaches to special event operations focused on staffing and equipment needs.
- To repair and/or replace outdated park equipment to insure ADA compliance.
- Complete approved capital projects within the fiscal year.
- Add seasonal plantings to Old Town Square to include the sidewalk planters adjacent to the park.
- Increase the number of staff with CPSI, AFO and CPC certifications.

**PARK FACILITIES**

Bridges	18
Ball Fields	17
Basketball Courts	8.5
Lighted Fields	8
Rectangular Fields	15
Pavilions/Shelters	10
Playgrounds	17
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	7
Volleyball Courts (Sand)	4

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Park and Ball Field Maintenance

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Staff hours on Ball Field Maintenance	2,500	2,500	2,250
Staff hours on Special Events	1,400	1,400	1,750
Staff OT hours on Special Events	1,099	1,300	1,300
Staff hours on Trails	5,000	3,500	3,500
Staff hours on Mowing	4,500	5,500	5,500
Staff hours on Trash	3,600	4,500	4,500
Tonnage of Trash Removed from Parks	35	35	35
Staff hours on Park Maintenance	7,000	7,000	7,500
Staff hours on Leaf/Snow (regular & overtime)	2,500	2,500	3,000
Trees planted in parks	15	20	25
Staff hours – Full-time	20,800	20,800	20,800
Staff hours – Temporary	9,300	9,360	9,360
Maintainable acres of Parkland and Open space	183	183	183
Staff Hours for Recycling	700	700	700

**Performance Measurement Results:**

- Developed a new management structure for the maintenance and events crews, allowing for more timely and cost efficient up-keep of our facilities and events.
- Restructured the staffing into three crews in order to complete more diverse tasks.
- Additional staff received training in playground safety, pesticide application and pool operations (for Old Town Square).
- Provided more games played by providing more maintenance to ball fields including aeration, seeding and fertilizing on a regular schedule.
- Planted 20 new trees in our parks
- Assisted with 8 Eagle Scout projects
- Coordinated \$30,000 field renovation for two athletic fields at Thaiss Park.
- Coordinated the completion of the landscaping and site amenities for Old Town Square and Sherwood Center.
- Coordinated the installation of asphalt paths at Pat Rodio and Green Acres.
- Coordinated the construction and signage for new playground equipment at Ratcliffe and Westmore parks.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Culture and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** General Parks and Sherwood Legacy

**BUDGET COMMENTS:**

This program does not impact the City's General Fund.

Donations through the Legacy program for the Stacy C. Sherwood Community Center and Parks will be allocated in the following manner. Irrigation will be installed on the civic green and planting beds around the Stacy C. Sherwood Community Center as part of the Sherwood Legacy Fund.

The Parks Fund regularly receives donations for park benches, trees and other equipment. The Parks Legacy Fund anticipates similar expenses to purchase and install donated items.

All expenses for any item from the Sherwood and Parks Legacy Funds are covered by the donation revenue.

**Sherwood and Parks Legacy Fund (172)**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Purchased Services	\$ 3,280	\$ 15,119	\$ -	\$ -	\$ (15,119)	-100.00%
Other Services & Charges	-	4,049	-	-	(4,049)	-100.00%
Supplies and Materials	219	10,110	-	-	(10,110)	-100.00%
<b>Total Expenditures</b>	<b>\$ 3,499</b>	<b>\$ 29,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (29,278)</b>	<b>-100.00%</b>
<b>Revenues</b>						
Donations, Contributions, Fees - General	\$ 4,295	\$ 36,234	\$ -	\$ -	\$ (36,234)	-100.00%
Donations, Contributions, Fees - Sherwood	3,643	2,100	-	-	(2,100)	-100.00%
<b>Total Revenues</b>	<b>\$ 7,938</b>	<b>\$ 38,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (38,334)</b>	<b>-100.00%</b>
<b>Net</b>	<b>\$ 4,439</b>	<b>\$ 9,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (9,056)</b>	<b>-100.00%</b>

**FUNCTION:** Culture and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** General Parks and Sherwood Legacy

**PROGRAM:**

The Legacy Program is your unique way to contribute to the development and enhancement of the City of Fairfax Stacy C. Sherwood Community Center, parks, trails, arts and facilities.

Through gifting and naming opportunities your contribution will be used to purchase much needed community center, parks, trails and facility equipment while recognizing yourself or a loved one for years to come.

The Legacy Fund is a special revenue fund account broken into two donation categories; Sherwood Legacy Fund for the Stacy C. Sherwood Community Center and Parks Legacy Fund for general parks donations.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods

**OBJECTIVES:**

- **Community Involvement**  
The Legacy for Fairfax Program allows you and your family to participate in your community providing equipment, facilities or program access to others to enrich their lives.
- **Economic**  
Your contribution is tax deductible and helps the City of Fairfax provide much needed parks and amenities for all while keeping a reasonable tax base.
- **Environmental**  
Contributions ensure a healthy facilities and park system with a focus on beautifying the community and maintaining sound environmental practices.
- **Individual**  
What better feeling can one have than the feeling of knowing that you make a difference? You can make a difference in the aesthetics of your community, health of the environment and the sense of pride people have in our park system.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

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# LIBRARY



**FUNCTION:** Library  
**DEPARTMENT:** Library Services  
**DIVISION OR ACTIVITY:** Library Services

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

Cost Center 451410: Library						
Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 802,841	\$ 826,926	\$ 809,705	\$ 833,996	\$ 7,070	0.85%
<b>Total</b>	<b>\$ 802,841</b>	<b>\$ 826,926</b>	<b>\$ 809,705</b>	<b>\$ 833,996</b>	<b>\$ 7,070</b>	<b>0.85%</b>

**PROGRAM:**

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. Website usage of library materials has expanded significantly while book circulation has declined.

The Virginia Room located in the Fairfax City Regional Library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

The City's share of library services is paid through debt service for the new facility.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving education, recreational and information needs of residents.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18



# HISTORIC RESOURCES

**Historic Resources Budget Summary**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
<b>Expenditures</b>						
Salaries	\$ 382,888	\$ 394,264	\$ 394,264	\$ 402,742	\$ 8,478	2.15%
Fringe Benefits	106,702	140,510	110,510	150,988	10,478	7.46%
Purchased Services	42,965	44,600	44,600	44,600	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	76,094	59,990	59,990	59,990	-	0.00%
Supplies & Materials	8,986	11,000	11,000	11,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 617,635</b>	<b>\$ 650,364</b>	<b>\$ 620,364</b>	<b>\$ 669,320</b>	<b>\$ 18,956</b>	<b>2.91%</b>
<b>Revenues</b>						
Museum Revenue	\$ 954	\$ 1,500	\$ 885	\$ 1,000	\$ (500)	-33.33%
Museum Gift Shop	11,499	14,500	11,667	11,500	(3,000)	-20.69%
<b>Total Revenues</b>	<b>\$ 12,453</b>	<b>\$ 16,000</b>	<b>\$ 12,552</b>	<b>\$ 12,500</b>	<b>\$ (3,500)</b>	<b>-21.88%</b>
<b>Net Cost to the City</b>	<b>\$ 605,182</b>	<b>\$ 634,364</b>	<b>\$ 607,812</b>	<b>\$ 656,820</b>	<b>\$ 22,456</b>	<b>3.54%</b>
<b>Total FTE</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>		



*Blenheim Interpretive Center*

**FUNCTION:** Historic Resources  
**DEPARTMENT:** Historic Resources  
**DIVISION OR ACTIVITY:** Historic Resources

**BUDGET COMMENTS:**

An increase of \$18,956 (2.9%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$8,478 (2.1%)**
  - Increase due to merit increase of up to 3.5%.
  
- **Fringe Benefits, increase of \$10,478 (7.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.

**PROGRAM:**

The Office of Historic Resources oversees operation and management of City-owned historic properties, museums and collections to ensure their preservation, promote public awareness, and provide attractions for heritage tourism that enhance City identity.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Preserve, restore, maintain, interpret and celebrate City historic properties and to work with non-profit preservation organizations, foundations, and the private sector to achieve these goals.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Act as liaison with Historic Fairfax City, Inc.
- Implement preservation and promotion objectives in Comprehensive Plan
- Communicate information on historic sites and history to the community through educational programs, walking tours, youth group outreach, exhibitions, special events and the internet
- Ensure City historic sites are staffed and open to the public
- Promote Blenheim and Civil War Interpretive Center as a major regional historical site
- Assist with fundraising initiatives (e.g. HFCl fundraisers) and revenue enhancement (e.g. Blenheim rentals) and coordinate with non-profit organizations, foundations, and the public for fundraising opportunities
- Assist Destination Fairfax, Visit Fairfax, Civil War Trails, and other tourism initiatives
- Assist City preservation planning activity, ensure CLG compliance
- Perform planning project reviews to assess impacts to historic properties and archeological sites
- Manage workforce of 50 volunteers and provide a variety of opportunities for citizen involvement through volunteering for special events, projects and internships

**SERVICES AND PRODUCTS:**

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax History Day
- Kitty Pozer Day
- Special projects including various anniversary commemorations

**FUNCTION:** Historic Resources  
**DEPARTMENT:** Historic Resources  
**DIVISION OR ACTIVITY:** Historic Resources

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Museum & Visitor Center Visitation	6,779	7,000	7,000	7,000
Ratcliffe-Allison House Visitation	1,298	1,300	1,300	1,300
Blenheim & Civil War Interpretive Ctr Vis.	4,451	4,500	4,500	4,500
Tours / Educational Programs	228	225	225	225

**Performance Measurement Results:**

- Fairfax Museum & Visitor Center visitation remains relatively stable and trends generally follow regional tourism patterns.
- Ratcliffe-Allison House is a key component for the revitalized downtown core, with visitation during seasonal hours (April-October), special events, and downtown walking tours.
- The opening of the Blenheim site has significantly increased total daily visitation, tours, and educational programs offered by the Office of Historic Resources.
- Visitation statistics above at Blenheim do not include approximately 4,000 customers annually during rental events.
- Tours and Educational Programs include daily site tours, tours by appointment, downtown walking tours, talks by outside speakers, off-site talks by staff, and programs during special events.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Historic Resources Director	127	1.00	1.00	1.00	1.00
Historic Resources Specialist III	119	1.00	1.00	1.00	1.00
Historic Resources Specialist II	115	0.75	0.75	0.75	0.75
Historic Resources Specialist I	110	1.20	1.20	1.20	1.20
<b>Total FTE</b>		<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>

# **COMMUNITY DEVELOPMENT AND PLANNING**

**Community Development and Planning Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 1,445,103	\$ 1,636,959	\$ 1,488,199	\$ 1,675,311	\$ 38,352	2.34%
Fringe Benefits	536,057	661,775	530,273	733,190	71,415	10.79%
Purchased Services	5,420	80,000	82,000	65,000	(15,000)	-18.75%
Internal Services	1,416	3,798	3,798	3,778	(20)	-0.53%
Other Charges	11,694	14,600	14,600	14,850	250	1.71%
Supplies & Materials	7,232	9,700	9,700	9,700	-	0.00%
Capital Outlay	150,000	200,000	200,000	200,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,156,922</b>	<b>\$ 2,606,832</b>	<b>\$ 2,328,570</b>	<b>\$ 2,701,828</b>	<b>\$ 94,996</b>	<b>3.64%</b>
<b>Revenues</b>						
Sign Permits	\$ 21,666	\$ 18,375	\$ 28,842	\$ 18,006	\$ (369)	-2.01%
Occupancy Permits	26,363	36,200	26,776	29,309	(6,891)	-19.04%
Soil & Erosion Fees	10,898	11,550	12,430	11,515	(35)	-0.30%
Zoning Fees	83,590	83,100	96,975	95,000	11,900	14.32%
Special Use Permits	18,765	57,350	23,935	71,834	14,484	25.26%
Variances	3,760	9,600	5,415	8,430	(1,170)	-12.19%
Zoning Penalties	4,000	10,500	2,900	6,380	(4,120)	-39.24%
Subdivision Fees	6,623	18,600	11,667	16,679	(1,921)	-10.33%
Site Plan Fees	52,370	85,000	39,811	85,000	-	0.00%
Architectural Review	3,768	5,880	3,885	4,000	(1,880)	-31.97%
Tree Removal Permit	2,324	2,020	2,370	1,713	(307)	-15.20%
Surety Review	15,684	14,000	17,320	13,559	(441)	-3.15%
<b>Total Revenues</b>	<b>\$ 249,811</b>	<b>\$ 352,175</b>	<b>\$ 272,326</b>	<b>\$ 361,425</b>	<b>\$ 9,250</b>	<b>2.63%</b>
<b>Net Cost to the City</b>	<b>\$ 1,907,111</b>	<b>\$ 2,254,657</b>	<b>\$ 2,056,244</b>	<b>\$ 2,340,403</b>	<b>\$ 85,746</b>	<b>3.80%</b>
<b>Total FTE</b>	<b>17.50</b>	<b>16.50</b>	<b>16.50</b>	<b>17.00</b>		



**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**BUDGET COMMENTS:**

An increase of \$334,820 (24.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$204,374 (21.6 %)**
  - Increase due to merit increase of up to 3.5%.
  - Increase due to position reclassification within the CDP Department.
- **Fringe Benefits, increase of \$130,195 (34.4%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Increase due to position reclassification within the CDP Department.

**Cost Center 461110: Planning Design & Review**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 943,405	\$ 944,649	\$ 981,959	\$ 1,149,023	\$ 204,374	21.63%
Fringe Benefits	355,479	377,884	346,382	508,080	130,195	34.45%
Purchased Services	3,883	15,800	27,800	15,800	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,421	9,000	9,000	9,250	250	2.78%
Supplies & Materials	3,646	4,700	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,314,834</b>	<b>\$ 1,352,033</b>	<b>\$ 1,369,841</b>	<b>\$ 1,686,853</b>	<b>\$ 334,820</b>	<b>24.76%</b>



**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**PROGRAM:**

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to the City Council and advisory boards and commissions, including the Planning Commission, Board of Architectural Review, Fairfax Renaissance Housing Corp., and the Environmental Sustainability Committee, regarding the development and implementation of plans, policies, and initiatives pertaining to land use, physical development, demographics/economics, environmental stewardship, and quality of life issues.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Develop and support coordinated land use and development strategies and policies, which are consistent with the City’s Comprehensive Plan and the vision and goals of the City Council.
  - Provide high-quality research and analyses, best practices-based approaches, and innovative, yet practical advice to decision-makers in order to produce a vibrant and sustainable community that protects, conserves, and enhances its economic, social, and environmental resources.
  - Engage residents and property owners, elected and appointed officials, and other vested community stakeholders, and work in a collaborative manner across departments, identify tangible and attainable solutions to the land use and development, transportation, and environmental challenges that face the City.
  - Manage the City’s land use, comprehensive planning and sustainability programs, including the maintenance of the Comprehensive Plan and the development of the Sustainability Plan, and assist in implementing redevelopment plans and other departmental projects, such as those identified as priorities by the City Council.
  - Maintain an effective land use program in a manner that emphasizes consistency with the Comprehensive Plan and conformance with applicable City policies, regulations and City Council goals of residential rejuvenation and economic development.

**City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Assure the accuracy, relevance, and validity of the Comprehensive Plan, the City’s official policy guide for development-related decisions;
- Prepare Zoning Ordinance text amendments in support of the Plan;
- Provide decision-makers with reports and analyses on planning matters;
- Provide appropriate staff support for assigned boards and commissions;
- Provide professional guidance during the land use application evaluation process;
- Represent the City on various boards and committees;
- Engage City departments in implementing sustainability initiatives and measures;
- Educate residents and City businesses on sustainable practices and encourage their use;
- Administer City’s Census program and disseminate statistical information;
- Facilitate the review by the Planning Commission of the Capital Improvement Program and Comprehensive Plan determinations for qualifying public projects.

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**SERVICES AND PRODUCTS:**

- Comprehensive Plan amendments and updates
- Master or small area plans preparation and implementation
- Zoning Ordinance text amendments
- Rezoning, special use permit, and special exception application processing
- Planning and zoning related reports and analyses
- Management of the City's sustainability program
- Assistance in the City's economic development efforts
- Fiscal impact analyses and maintenance of the City's fiscal impact model
- Mapping support, geographic analyses, and digital visualizations
- Demographic/economic/housing summaries, estimates, and projections
- Management of the land use application process
- Preparation of legal advertisements and posting of notifications for land use applications
- Staff the Planning Commission
- Staff the Board of Architectural Review
- Staff the Fairfax Renaissance Housing Corporation
- Staff the Environmental Sustainability Committee

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>			
City Council meetings and work sessions	32	29	32
Planning Commission meetings and work sessions	19	19	21
Board of Architectural Review meetings	17	19	22
Fairfax Renaissance Housing Corporation meetings	9	10	11
Environmental Sustainability Committee meetings	12	12	11
Comprehensive Plan or Zoning Ordinance map/text amendments	3	4	3
Planning and zoning reports and analyses	16	19	16
Presentations to and meetings with boards, committees, neighborhood groups, and the public	21	15	16

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**Performance Measurement Results:**

- Completed amendments to the Zoning and Subdivision Ordinances identified as part of their regular review and maintenance with input from ordinance users
- Initiated amendments to the Zoning Ordinance pertaining to affordable housing and planned development districts
- Facilitated the process to prepare a new Comprehensive Plan through community-wide and kids surveys, outreach events, presentations to boards and commissions, the compilation of relevant maps, information, and data in an easy-to-read and informative manner, community meetings, and drafting of a vision, guiding principles, goals, outcomes, actions and metrics
- Managed ongoing update to City’s Design Guidelines, including input from boards and commissions and community members
- Maintained an interactive online mapping system that has become a valuable resource for members of the public to obtain updated and timely information regarding major development projects
- Implemented new permitting system in conjunction with Code Administration to unify permit processing and streamline development review
- Served as City’s coordinator for ongoing development of streetscape standards/concept plan and Main Street Streetscape Design
- Prepared various planning and zoning reports and analyses, including: student generation; fiscal impact; employment; and population and housing estimates for the Metropolitan Washington Council of Governments
- Advanced the City’s sustainability program, including: facilitating the City’s participation in the Solarize NOVA campaign; publishing articles in *Cityscene* to educate residents on environmental programs; maintaining the City’s silver certification in VML’s green government challenge; and assisting the Environmental Sustainability Committee in its outreach efforts

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Director of Planning	**	1.00	1.00	1.00	1.00
Division Chief	126	2.00	2.00	2.00	2.00
Sustainability Coordinator	123	0.50	0.50	0.50	1.00
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	4.00	3.00	3.00	3.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>10.50</b>	<b>9.50</b>	<b>9.50</b>	<b>10.00</b>

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Current Planning

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$239,823 (19.1%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$166,023 (24.0%)**
  - Increase due to merit increase of up to 3.5%.
  - Decrease due to position reclassification within the CDP Department.
- **Fringe Benefits, decrease of \$58,781 (20.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Decrease due to position reclassification within the CDP Department.
- **Purchased Services, decrease of \$15,000 (23.4%)**
  - Decrease due to deferment in planning/development services for Fairfax Blvd..

**Cost Center 461220: Current Planning**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 501,698	\$ 692,310	\$ 506,240	\$ 526,287	\$ (166,023)	-23.98%
Fringe Benefits	180,578	283,891	183,891	225,110	(58,781)	-20.71%
Purchased Services	1,537	64,200	54,200	49,200	(15,000)	-23.36%
Internal Services	1,416	3,798	3,798	3,778	(20)	-0.53%
Other Charges	3,273	5,600	5,600	5,600	-	0.00%
Supplies & Materials	3,586	5,000	5,000	5,000	-	0.00%
Capital Outlay	150,000	200,000	200,000	200,000	-	0.00%
<b>Total</b>	<b>\$ 842,088</b>	<b>\$ 1,254,799</b>	<b>\$ 958,729</b>	<b>\$ 1,014,976</b>	<b>\$ (239,823)</b>	<b>-19.11%</b>

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Current Planning

**PROGRAM:**

The Current Planning Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Facilitate well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents.
  - Protect the City's attractive properties by enforcing standards of the zoning ordinance, and implementing City policy and Council goals related to quality of life, residential rejuvenation and economic development.
  - Provide professional administration and enforcement of the City's zoning and various environmental regulations.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for Board of Zoning Appeals.
- Provide effective and timely review of development plans and building permits.
- Provide effective administration of surety for development.

**SERVICES AND PRODUCTS:**

- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Zoning Ordinance interpretation and compliance administration
- Zoning inspections and enforcement
- Illegal sign and noise abatement programs
- Sign, temporary use, and zoning permit issuance
- Building permit review
- Administrative zoning approval
- Site Plan and Subdivision review
- Floodplain permitting
- Bond administration
- Tree management permitting
- Special Exception and Variance application processing, evaluations, and recommendations
- Staff the Board of Zoning Appeals

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Current Planning

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>			
Use and Development Permits	933	890	975
Land Use Applications	9	10	12
Development Plans and Subdivisions	47	40	45
Site Bonds	25	22	27
Board of Zoning Appeals and follow-up	4	2	4

**Performance Measurement Results:**

- The amount of land use activity has remained substantial and includes larger-scale projects.
- The complexity of development proposals continues to increase, as the character of new development is now mostly in the form of redevelopment of existing sites.
- Zoning enforcement activity continues to be a challenge in terms of the volume of cases and the nature of the violations.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Deputy Director CD&P	126	1.00	1.00	1.00	1.00
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	1.00	1.00	1.00	1.00
Zoning Inspector	115	1.00	1.00	1.00	1.00
Zoning Technician	112	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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# **SCHOOL BOARD**

# **EDUCATION**



**Education Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 367,206	\$ 326,338	\$ 257,238	\$ 271,288	\$ (55,050)	-16.87%
Fringe Benefits	83,184	96,415	76,759	84,765	(11,650)	-12.08%
Purchased Services	46,441,273	49,016,870	47,847,199	49,833,777	816,907	1.67%
Other Charges	61,875	59,475	59,475	59,475	-	0.00%
Supplies & Materials	4,175	5,000	5,000	5,000	-	0.00%
Debt Service	6,540,063	6,054,398	6,159,573	5,636,666	(417,732)	-6.90%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 53,517,776</b>	<b>\$ 55,578,496</b>	<b>\$ 54,425,244</b>	<b>\$ 55,910,971</b>	<b>\$ 332,475</b>	<b>0.60%</b>
<b>Revenues</b>						
State Sales Tax	3,565,247	3,808,756	3,507,846	3,442,149	(366,607)	-9.63%
Basic School Aid	4,602,914	4,534,879	4,500,292	4,550,191	15,312	0.34%
Rental of Schools	1,569,935	1,750,000	1,569,935	1,600,000	(150,000)	-8.57%
<b>Total Revenues</b>	<b>\$ 9,738,096</b>	<b>\$ 10,093,635</b>	<b>\$ 9,578,073</b>	<b>\$ 9,592,340</b>	<b>\$ (501,295)</b>	<b>-4.97%</b>
<b>Net Cost to the City</b>	<b>\$ 43,779,680</b>	<b>\$ 45,484,861</b>	<b>\$ 44,847,171</b>	<b>\$ 46,318,631</b>	<b>\$ 833,770</b>	<b>1.83%</b>
<b>Total FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>		



**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Board/Administration

**BUDGET COMMENTS:**

An increase of \$58,301 (6.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$55,050 (16.9%)**
  - Overall decrease due to inflated FY 2018 budget for vacation payout of retiring Superintendent, more than offsetting Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, decrease of \$11,650 (12.1%)**
  - Overall decrease due to inflated FY 2018 budget for vacation payout of retiring Superintendent, more than offsetting increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$125,000 (30.0 %)**
  - Increases in legal services, National Board Certifications and professional development.

**Cost Center 481110: School Board**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 367,206	\$ 326,338	\$ 257,238	\$ 271,288	\$ (55,050)	-16.87%
Fringe Benefits	83,184	96,415	76,759	84,765	(11,650)	-12.08%
Purchased Services	392,764	421,500	421,500	546,500	125,000	29.66%
Other Charges	61,875	59,475	59,475	59,475	-	0.00%
Supplies & Materials	4,175	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 909,204</b>	<b>\$ 908,728</b>	<b>\$ 819,972</b>	<b>\$ 967,028</b>	<b>\$ 58,301</b>	<b>6.42%</b>

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
School Superintendent	**	0.50	0.50	0.50	0.50
Executive Assistant	116	1.00	1.00	1.00	1.00
Asst to Superintendent	**	0.35	0.35	0.35	0.35
<b>Total FTE</b>		<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Board/Administration

**PROGRAM:**

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Sidney Lanier Middle, Daniels Run, and Providence Elementary.

**COUNCIL GOALS:**

- #3. Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy.
  - Pursue the implementation of infrastructure projects throughout the City with specific emphasis on school’s renovation and General Obligation bond funding consistent with the request of the School Board.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

School Board

- Establish policy for City schools within the terms of the City-County tuition contract
- Approve a budget for capital projects and for City-County tuition contract

Superintendent

- Implement school board policy
- Administer the tuition contract
- Oversee the construction of approved capital projects
- Act as liaison between the City school board and Fairfax County in the operation and use of educational facilities
- Promote education on a continuing basis
- Inform citizens of the many educational opportunities available through the public school system

**SERVICES AND PRODUCTS:**

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
School Board Meetings	12	12	13	13
School Board Work Sessions	10	9	9	9

- The School Board holds meetings on the first Monday of the month, and additional meetings deemed necessary.
- The School Board holds works session on the third Monday of the month, and additional meetings as deemed necessary.

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** Contracted Instruction Costs

**BUDGET COMMENTS:**

An increase of \$691,907 (1.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$691,907 (1.4%)**
  - An increase of \$691,907 in contract services with Fairfax County Public Schools (FCPS) reflects FCPS projected cost increase from the FY 2018 Adopted Budget.

Cost Center 481220: Contracted Instruction Costs						
Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$46,048,509	\$48,595,370	\$47,425,699	\$49,287,277	\$ 691,907	1.42%
<b>Total</b>	<b>\$46,048,509</b>	<b>\$48,595,370</b>	<b>\$47,425,699</b>	<b>\$49,287,277</b>	<b>\$ 691,907</b>	<b>1.42%</b>

**PROGRAM:**

Under the terms of the 1978 agreement, the County School System provides to the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on a percentage of City students to the total City-County student population.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school-age youth of the City, by providing a comprehensive program of instruction to meet the needs of every student in the City.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Support the quality school curriculum provided by the County

**SERVICES AND PRODUCTS:**

- Curriculum in City schools
- Instructional services

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
City ADM	3,081	3,100	3,050	3,080
Tuition cost per student	\$14,438	\$14,838	\$14,893	\$15,493

**PERFORMANCE MEASUREMENT RESULTS:**

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2018 and 2019 are projections.
- Tuition cost per student is an estimate. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Capital Outlay

**BUDGET COMMENTS:**

No change from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 481350: Capital Outlay Expense**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The City School Board and Superintendent determine the minor capital improvements needed by each school which includes interior amenities to be funded in the operating budget. Capital projects that modify the actual school facilities are funded out of the capital budget.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain and provide necessary equipment and facilities

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Debt Service

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$1,366,641 (23.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Debt Service, decrease of \$1,366,641 (23.2%)**
  - The City in recent years took advantage of historically low interest rates and refunded the majority of the 2004 and 2005 school bonds. As a result, debt service payments in FY 2019 are reduced.

**Cost Center 481710: School Debt Service**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 5,957,362	\$ 5,880,743	\$ 5,880,743	\$ 4,514,102	\$(1,366,641)	-23.24%
<b>Total</b>	<b>\$ 5,957,362</b>	<b>\$ 5,880,743</b>	<b>\$ 5,880,743</b>	<b>\$ 4,514,102</b>	<b>\$(1,366,641)</b>	<b>-23.24%</b>

**PROGRAM:**

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system. The City recently took advantage of historically low interest rates and refunded the majority of the 2004 and 2005 school bonds.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2004	\$42,000,000	Remodel and expand Fairfax High and Lanier Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Lanier Middle schools
2010	\$20,462,400	Refunding - Remodel and expand Fairfax High and Lanier MS

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Fund debt service

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Lease Financing

**BUDGET COMMENTS:**

An increase of \$948,909 (546.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Debt Service, increase of \$948,909 (546.4%)**
  - Based on lease financing schedules.

**Cost Center 481710: School Interest - Capital Leases & 481730: School Uses - Capital Leases**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interest	\$ 157,121	\$ 98,215	\$ 119,750	\$ 159,064	60,849	61.95%
Uses on School Financing	425,580	75,440	159,080	963,500	888,060	1177.17%
<b>Total</b>	<b>\$ 582,701</b>	<b>\$ 173,655</b>	<b>\$ 278,830</b>	<b>\$ 1,122,564</b>	<b>\$ 948,909</b>	<b>546.43%</b>

# **NON-DEPARTMENTAL ACCOUNTS**



**FUNCTION:** Non-Departmental  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** General Debt Service

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

Cost Center 491710: General Debt Service						
Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,605,806	\$ 1,606,498	\$ 1,751,292	\$ 1,602,526	\$ (3,972)	-0.25%
<b>Total</b>	<b>\$ 1,605,806</b>	<b>\$ 1,606,498</b>	<b>\$ 1,751,292</b>	<b>\$ 1,602,526</b>	<b>\$ (3,972)</b>	<b>-0.25%</b>

**PROGRAM:**

Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

**OBJECTIVES:**

- Pay debt service when due.

**SERVICES AND PRODUCTS:**

- Principal and interest payments on general bonds

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Employee Fringe Benefits

**BUDGET COMMENTS:**

The City provides a broad array of fringe benefits to its employees, including a supplemental retirement plan, participation in the Virginia Retirement System (VRS), and subsidized health insurance premiums.

City-wide, fringe expense increased by \$1,164,555 or 8.3%.

The fringe benefits are budgeted in the individual operating accounts. For comparative purposes they are shown below by type of benefit.

**FY 2019 Fringe Benefits Summary**

Category	FY 2018 Budget	FY 2019 Adopted
Social Security	\$ 2,792,830	\$ 2,838,428
Virginia Retirement System (VRS)	3,885,809	3,903,397
City Retirement	2,338,428	2,726,012
Health Insurance	3,870,939	4,447,574
Life Insurance	160,339	168,356
Disability	132,849	146,135
Employee Assistance	9,000	9,500
Unemployment Insurance	10,000	10,000
LODA	84,779	101,735
Workers Compensation	807,219	905,610
<b>Total</b>	<b>\$ 14,092,192</b>	<b>\$ 15,256,747</b>

All Funds	FY 2018 Budget	FY 2019 Adopted
General	\$ 13,203,264	\$ 14,300,510
Wastewater	230,298	250,715
Transit	633,366	677,533
Stormwater	25,264	27,989
<b>Total All Funds</b>	<b>\$ 14,092,192</b>	<b>\$ 15,256,747</b>

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Employee Fringe Benefits

**OBJECTIVES:**

- Monitor benefit programs available to determine optimum programs

**PROGRAM:**

The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee and the City each contribute 6.2% of the Social Security wage base determined annually by the Internal Revenue Service and 1.45% for Medicare on all wages.

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and from 3.0% to 7.0% to the City Retirement Plan. For the City Retirement Plan, in FY 2019, the City will contribute 5.36% of all full-time and part-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 13.15% of creditable compensation in FY 2019. The City's employer contribution to VRS decreased from 12.73% to 12.39%.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment to one where we reimburse the State for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being \$200,000. The City provides up to a \$50,000 life insurance policy for part-time employees.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to \$1,000 per week for 26 weeks for non-job connected illness or injury. Payments start after 30 days. The program is funded 88% by the City and 12% by the employee or 75% City / 25% employee for employees hired after 1/1/2013.

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Market Adjustment/Salary Vacancy

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget projects the vacancy related savings to increase from the FY 2018 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover.

\*Salary Vacancy savings are absorbed by the individual salary accounts impacted by personnel vacancies in that particular fiscal year.

Cost Center 415456: Salary Vacancy						
Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ (238,047)	\$ (724,463)	\$ 404,676	\$ (1,051,080)	\$ (326,617)	-45.08%
<b>Total</b>	<b>\$ (238,047)</b>	<b>\$ (724,463)</b>	<b>\$ 404,676</b>	<b>\$ (1,051,080)</b>	<b>\$ (326,617)</b>	<b>-45.08%</b>

**PROGRAM:**

The City Manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

**OBJECTIVES:**

- Monitor cost-of-living indicators

**SERVICES AND PRODUCTS:**

- Cost of living allowance

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Reserve for Contingency

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 415460: Reserve for Contingency**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ -	\$ 75,000	\$ 200,000	\$ 75,000	\$ -	0.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 200,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

**OBJECTIVES:**

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

**SERVICES AND PRODUCTS:**

- Funds for contingencies

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Budget Cut Clearing Account

**BUDGET COMMENTS:**

A reduction of \$467,572 (288.0%) from the FY 2018 Adopted Budget is adopted for FY 2019.

**Cost Center 415499: Budget Cut Clearing**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Other Charges	\$ (20,704)	\$ (162,348)	\$ (696,744)	\$ (629,920)	\$ (467,572)	-288.01%
<b>Total</b>	<b>\$ (20,704)</b>	<b>\$ (162,348)</b>	<b>\$ (696,744)</b>	<b>\$ (629,920)</b>	<b>\$ (467,572)</b>	<b>-288.01%</b>

**PROGRAM:**

Identifies the amount of additional cost savings required from the current adopted budget.

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Regional Agencies

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is needed to fund the FY 2019 Adopted Budget.

**Cost Center 431520: Regional Agencies**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 179,530	\$ 173,564	\$ 173,564	\$ 173,722	\$ 158	0.09%
<b>Total</b>	<b>\$ 179,530</b>	<b>\$ 173,564</b>	<b>\$ 173,564</b>	<b>\$ 173,722</b>	<b>\$ 158</b>	<b>0.09%</b>

**General Subsidies/Contributions:**

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund.

**FY 2019 Regional Agency Spending**

Agency	FY 2018 Budget	FY 2019 Adopted
Council of Governments	26,190	26,170
Health Systems Agency	2,350	2,350
Area Agency on Aging	44,477	44,477
Legal Services of NoVa	25,545	25,545
NoVA Community College	1,784	1,771
Northern Virginia Regional Commission	19,141	19,176
NoVa Regional Park Authority	45,385	45,670
Volunteer Center	8,692	8,563
<b>Total</b>	<b>\$173,564</b>	<b>\$173,722</b>

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Regional Agencies

**PROGRAM:**

The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to take advantage of the opportunities and activities offered.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide residents a full range of services that can most efficiently be administered on a regional, cooperative basis.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

**SERVICES AND PRODUCTS:**

- Regional government programs
  - Council of Governments
  - Northern Virginia Regional Commission
- Education
  - Northern Virginia Community
  - College classes and facilities
- Social services
  - Health Systems Agency
  - Agency on Aging
- Legal Services of Northern Virginia
- Volunteer Fairfax



**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Capital Budget Fund Transfer

**BUDGET COMMENTS:**

A decrease of \$697,164 (9.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 491910: Capital Budget Fund Transfers**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Interfund Transfers	\$ 6,622,007	\$ 7,189,980	\$ 6,789,860	\$ 6,492,816	\$ (697,164)	-9.70%
<b>Total</b>	<b>\$ 6,622,007</b>	<b>\$ 7,189,980</b>	<b>\$ 6,789,860</b>	<b>\$ 6,492,816</b>	<b>\$ (697,164)</b>	<b>-9.70%</b>

Details of the various adopted projects can be found in Capital Budget - Section G of the budget document.

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Other Fund Transfers

**BUDGET COMMENTS:**

An increase of \$322,696 (8.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Transfer to Fund**  
 A 0.25¢ tax rate increase, from 2.50 cents to 2.75 cents per \$100 of assessed value on all properties is adopted for FY 2019
- **Transfer to Transportation Tax Fund**  
 A 1¢ tax rate increase, from 10.5 cents to 11.5 cents per \$100 of assessed value on commercial and industrial real property, is adopted for FY 2019. The maximum tax rate on C&I properties is 12.5 cents.

**Cost Center 491910: Other Fund Transfers**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Transfer to Stormwater Fund	\$ 1,496,167	\$ 1,488,761	\$ 1,566,066	\$ 1,664,312	\$ 175,551	11.79%
Transfer to Old Town Svc. District Fund	192,220	200,936	202,339	203,710	2,774	1.38%
Transfer to Transportation Tax Fund	1,867,236	2,044,484	2,076,128	2,188,856	144,372	7.06%
<b>Total</b>	<b>\$ 3,555,623</b>	<b>\$ 3,734,181</b>	<b>\$ 3,844,533</b>	<b>\$ 4,056,877</b>	<b>\$ 322,696</b>	<b>8.64%</b>

See section H – Other Funds in this book for more detail.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Capital Leases

**BUDGET COMMENTS:**

An increase of \$605,977 (13.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 491720: & Interest 491730: Uses - Capital Leases**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Debt Service	\$ 1,792,193	\$ 1,677,413	\$ 1,609,097	\$ 1,841,390	\$ 163,977	9.78%
Capital Outlay	3,041,686	2,784,022	2,784,022	3,226,022	442,000	15.88%
Payment to Escrow	1,058	-	(60,549)	-	-	0.00%
Arbitrage Expenses	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 4,834,937</b>	<b>\$ 4,461,435</b>	<b>\$ 4,332,570</b>	<b>\$ 5,067,412</b>	<b>\$ 605,977</b>	<b>13.58%</b>

# **FY 2019 Adopted**

## **General Fund**

### **Expenditure Detail**

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>City Council (411110)</b>							
511105	Salaries-Full Time	-	-	-	-	-	0.00%
511110	Salaries-Part Time	53,972	85,000	85,000	85,000	-	0.00%
512110	Fringe Benefits	5,058	6,503	6,503	6,503	-	0.00%
530113	Contract Services	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	7,667	5,029	5,029	7,755	2,726	54.21%
550601	General Subsidies/Contribution	7,500	8,500	8,500	8,500	-	0.00%
550720	Special Events	5,422	5,475	7,015	2,000	(3,475)	-63.47%
550813	Discretionary Fund	4,950	2,600	2,600	2,600	-	0.00%
550820	Dues & Subscriptions	10,064	12,169	12,130	12,186	17	0.14%
560110	Office Supplies	5,506	3,000	3,223	2,595	(405)	-13.50%
	<b>Total</b>	<b>100,139</b>	<b>128,276</b>	<b>130,000</b>	<b>127,139</b>	<b>(1,137)</b>	<b>-0.89%</b>
<b>City Clerk (411120)</b>							
511105	Salaries - Full Time	114,926	120,130	120,130	124,207	4,077	3.39%
512110	Fringe Benefits	49,845	49,464	49,464	53,419	3,955	8.00%
530512	Code Supplements	3,475	6,000	6,000	6,000	-	0.00%
530620	Advertising	7,249	10,000	8,000	10,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	636	2,057	757	2,050	(7)	-0.34%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	55	345	145	200	(145)	-42.03%
560110	Office Supplies	237	170	200	200	30	17.65%
	<b>Total</b>	<b>176,423</b>	<b>188,166</b>	<b>184,696</b>	<b>196,076</b>	<b>7,910</b>	<b>4.20%</b>
<b>District Court (413110)</b>							
530113	Contract Services	16,671	22,000	18,000	18,000	(4,000)	-18.18%
550501	Travel & Training	1,066	3,000	1,000	3,000	-	0.00%
550807	Other Expenses	34,500	34,500	34,500	36,225	1,725	5.00%
550820	Dues & Subscriptions	300	715	415	415	(300)	-41.96%
560110	Office Supplies	119	500	120	120	(380)	-76.00%
560120	Small Equipment	283	500	300	300	(200)	-40.00%
	<b>Total</b>	<b>52,939</b>	<b>61,215</b>	<b>54,335</b>	<b>58,060</b>	<b>(3,155)</b>	<b>-5.15%</b>
<b>Joint Court Service (413120)</b>							
530835	City-County Contracts	225,522	232,077	225,317	232,077	-	0.00%
530846	Facilities Management	62,173	74,590	72,417	74,590	-	0.00%
	<b>Total</b>	<b>287,695</b>	<b>306,667</b>	<b>297,734</b>	<b>306,667</b>	<b>-</b>	<b>0.00%</b>
<b>Juvenile &amp; Domestic Relations District Court (413130)</b>							
530835	City-County Contracts	368,033	514,814	499,819	514,814	-	0.00%
590106	Fairfax County Principal	1,049	2,350	2,350	2,350	-	0.00%
590111	Fairfax County Interest	173	468	468	468	-	0.00%
	<b>Total</b>	<b>369,255</b>	<b>517,632</b>	<b>502,637</b>	<b>517,632</b>	<b>-</b>	<b>0.00%</b>
<b>Commonwealth Attorney (413140)</b>							
530835	City-County Contracts	75,364	89,353	86,750	89,353	-	0.00%
530846	Facilities Management	23,813	30,354	29,470	30,354	-	0.00%
	<b>Total</b>	<b>99,177</b>	<b>119,707</b>	<b>116,220</b>	<b>119,707</b>	<b>-</b>	<b>0.00%</b>
<b>Court Services &amp; Custody (413230)</b>							
530835	City-County Contracts	1,736,825	1,794,221	1,741,962	1,794,221	-	0.00%
530846	Facilities Management	67,198	91,648	88,979	91,648	-	0.00%
590106	Fairfax County Principal	22,802	20,000	20,000	20,000	-	0.00%
590111	Fairfax County Interest	5,241	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>1,832,066</b>	<b>1,910,869</b>	<b>1,855,941</b>	<b>1,910,869</b>	<b>-</b>	<b>0.00%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Electoral Board (414110)</b>							
511105	Salaries - Full Time	132,900	140,412	140,412	144,045	3,633	2.59%
511110	Salaries - Part Time	9,216	28,223	28,223	27,031	(1,192)	-4.22%
511115	Salaries - Overtime	4,484	3,500	3,500	3,500	-	0.00%
511125	Salaries - Temporary Help	12,088	4,000	4,000	4,000	-	0.00%
512110	Fringe Benefits	52,526	66,418	66,418	70,802	4,384	6.60%
530113	Contract Services	35,450	29,500	36,300	30,600	1,100	3.73%
530351	Equipment Maintenance	10,520	15,580	15,709	15,020	(560)	-3.59%
530521	Printing & Duplicating	13,134	12,750	15,628	9,050	(3,700)	-29.02%
530620	Advertising	131	282	-	-	(282)	-100.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550430	Equipment Rental	1,594	1,110	1,230	820	(290)	-26.13%
550501	Travel & Training	6,324	8,150	8,142	10,400	2,250	27.61%
550820	Dues & Subscriptions	350	630	630	630	-	0.00%
560110	Office Supplies	444	500	500	500	-	0.00%
560420	Operating Supplies	733	500	500	1,000	500	100.00%
580103	Office Equipment Replacement	-	600	1,200	25,100	24,500	4083.33%
580208	New Other Mach & Equip	-	-	600	14,600	14,600	0.00%
	<b>Total</b>	<b>279,894</b>	<b>312,155</b>	<b>322,992</b>	<b>357,098</b>	<b>44,943</b>	<b>14.40%</b>
<b>City Manager (415110)</b>							
511105	Salaries - Full Time	438,251	469,831	413,578	424,253	(45,579)	-9.70%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	143,553	193,456	170,294	182,464	(10,992)	-5.68%
530113	Contract Services	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(107,866)	(122,362)	(122,362)	(112,424)	9,938	8.12%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	1,256	1,685	2,185	2,185	500	29.67%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	6,841	5,125	5,125	5,125	-	0.00%
560110	Office Supplies	2,443	1,850	3,350	3,350	1,500	81.08%
	<b>Total</b>	<b>484,478</b>	<b>549,586</b>	<b>472,170</b>	<b>504,953</b>	<b>(44,633)</b>	<b>-8.12%</b>
<b>City Attorney (415120)</b>							
530110	General Legal Services	269,242	332,640	307,640	357,390	24,750	7.44%
530114	Delinquent Tax Collections	450	-	450	450	450	0.00%
530117	City Prosecutor	69,000	72,000	72,000	75,000	3,000	4.17%
530118	Litigation	152,060	25,000	100,000	50,000	25,000	100.00%
540010	Wastewater & Transit Allocation	(10,306)	(9,022)	(9,022)	(10,140)	(1,118)	-12.39%
	<b>Total</b>	<b>480,446</b>	<b>420,618</b>	<b>471,068</b>	<b>472,700</b>	<b>52,082</b>	<b>12.38%</b>
<b>Public Audit of Accounts (415130)</b>							
530111	Audit Services	82,350	82,700	83,650	82,700	-	0.00%
540010	Wastewater & Transit Allocation	(7,206)	(7,236)	(7,236)	(7,236)	-	0.00%
	<b>Total</b>	<b>75,144</b>	<b>75,464</b>	<b>76,414</b>	<b>75,464</b>	<b>-</b>	<b>0.00%</b>
<b>Personnel (415140)</b>							
511105	Salaries - Full Time	400,953	376,349	376,349	390,942	14,593	3.88%
511125	Temporary Help	22,600	-	35,000	45,000	45,000	0.00%
512110	Fringe Benefits	161,529	154,964	154,964	171,580	16,616	10.72%
512985	Employee Education	11,919	25,000	15,000	25,000	-	0.00%
530113	Contract Services	248,076	222,360	222,360	233,583	11,223	5.05%
540010	Wastewater & Transit Allocation	(117,106)	(113,297)	(113,297)	(120,828)	(7,531)	-6.65%
550501	Travel & Training	127	23,950	3,950	2,700	(21,250)	-88.73%
550807	Other Expenses	19,882	21,400	23,000	23,000	1,600	7.48%
550820	Dues & Subscriptions	1,831	2,715	2,715	2,715	-	0.00%
560110	Office Supplies	536	500	500	500	-	0.00%
	<b>Total</b>	<b>750,347</b>	<b>713,941</b>	<b>720,541</b>	<b>774,192</b>	<b>60,251</b>	<b>8.44%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Communications (415150)</b>							
511105	Salaries - Full Time	88,903	90,611	138,688	217,341	126,730	139.86%
511115	Salaries - Overtime	897	-	-	-	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	40,101	37,310	57,106	93,475	56,165	150.53%
530113	Contract Services	52,792	56,000	55,760	50,280	(5,720)	-10.21%
530116	Web Development	-	-	-	-	-	0.00%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530521	Printing & Duplicating	-	-	-	-	-	0.00%
530620	Advertising	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550470	Rental Expense	-	-	-	-	-	0.00%
550501	Travel & Training	73	300	300	300	-	0.00%
550720	Special Events	743	-	-	-	-	0.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	114	200	200	200	-	0.00%
550820	Dues & Subscriptions	90	230	50	195	(35)	-15.22%
550830	Cultural Arts	-	-	-	-	-	0.00%
560110	Office Supplies	100	200	200	200	-	0.00%
560120	Small Equipment	-	-	-	-	-	0.00%
560420	Operating Supplies	679	920	920	920	-	0.00%
580103	Office Equipment Replacement	-	400	400	400	-	0.00%
	<b>Total</b>	<b>184,492</b>	<b>186,171</b>	<b>253,624</b>	<b>363,310</b>	<b>177,139</b>	<b>95.15%</b>
<b>Marketing (415152)</b>							
511105	Salaries - Full Time	51,600	54,225	23,021	-	(54,225)	-100.00%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	41,549	25,000	25,000	25,000	-	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	25,378	24,240	11,392	1,838	(22,402)	-92.42%
530113	Contract Services	12,705	33,483	30,983	15,983	(17,500)	-52.27%
530116	Web Development spec.	462	5,700	5,700	5,700	-	0.00%
530521	Printing & Duplication	5,201	10,800	10,800	10,000	(800)	-7.41%
530620	Advertising	17,311	9,995	4,955	4,955	(5,040)	-50.43%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550470	Rental Expense	-	930	-	-	(930)	-100.00%
550501	Travel & Training	205	500	500	500	-	0.00%
550720	Special Events	2,728	9,400	-	-	(9,400)	-100.00%
550806	Other Services	1,929	1,500	1,500	1,500	-	0.00%
550807	Other Expenses	1,127	4,525	500	500	(4,025)	-88.95%
550820	Dues & Subscriptions	133	775	775	775	-	0.00%
550830	Cultural Arts	3,295	8,500	-	-	(8,500)	-100.00%
560110	Office Supplies	506	750	750	750	-	0.00%
560120	Small Equipment	75	500	500	500	-	0.00%
	<b>Total</b>	<b>164,204</b>	<b>190,823</b>	<b>116,376</b>	<b>68,001</b>	<b>(122,822)</b>	<b>-64.36%</b>
<b>Cable TV (415160)</b>							
511105	Salaries - Full Time	157,000	110,138	153,338	193,732	83,594	75.90%
511110	Salaries - Part Time	23,285	60,617	5,721	-	(60,617)	-100.00%
511115	Salaries - Overtime	202	-	-	-	-	0.00%
511125	Temporary Help	22,257	23,604	19,562	24,296	692	2.93%
511135	Holiday Premium	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	52,563	64,399	66,262	85,180	20,781	32.27%
530113	Contract Services	4,473	12,570	12,570	11,250	(1,320)	-10.50%
530351	Equipment Maintenance	420	2,000	2,000	2,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
540102	Motor Pool Charges	1,784	5,204	5,204	8,369	3,165	60.82%
550501	Travel & Training	1,784	2,100	2,100	2,100	-	0.00%
550820	Dues & Subscriptions	780	750	750	780	30	4.00%
560420	Operating Supplies	2,593	1,500	1,500	1,600	100	6.67%
	<b>Total</b>	<b>267,141</b>	<b>282,882</b>	<b>269,007</b>	<b>329,307</b>	<b>46,425</b>	<b>16.41%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Risk Management (415230)</b>							
530113	Contract Services	13,276	46,785	36,785	37,465	(9,320)	-19.92%
530355	Uninsured Costs	2,168	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(40,610)	(37,270)	(37,270)	(42,679)	(5,409)	-14.51%
550314	Other Insurance	297,826	232,565	243,800	284,179	51,614	22.19%
550315	Workers Comp Insurance	-	-	-	-	-	0.00%
550501	Travel & Training	5,772	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	2,237	2,507	2,007	2,507	-	0.00%
560110	Office Supplies	-	-	-	500	500	0.00%
	<b>Total</b>	<b>280,669</b>	<b>257,587</b>	<b>258,322</b>	<b>294,972</b>	<b>37,385</b>	<b>14.51%</b>
<b>Telephone (415240)</b>							
540010	Wastewater & Transit Allocation	(22,123)	(16,104)	(16,104)	(14,091)	2,013	12.50%
550110	Utilities Expense	164,852	120,000	120,000	105,000	(15,000)	-12.50%
	<b>Total</b>	<b>142,729</b>	<b>103,896</b>	<b>103,896</b>	<b>90,909</b>	<b>(12,987)</b>	<b>-12.50%</b>
<b>Information Technology (415250)</b>							
511105	Salaries - Full Time	937,551	1,025,088	1,000,088	1,030,169	5,080	0.50%
511115	Salaries - Overtime	3,610	3,000	6,000	3,000	-	0.00%
512110	Fringe Benefits	345,482	422,318	397,318	443,288	20,970	4.97%
530113	Contract Services	44,273	80,000	80,000	13,200	(66,800)	-83.50%
530127	Computer Fees/Contracts	44,272	25,900	25,900	14,900	(11,000)	-42.47%
530351	Equipment Maintenance	367,445	487,885	450,085	432,195	(55,690)	-11.41%
540010	Wastewater & Transit Allocation	(104,246)	(119,410)	(119,410)	(111,531)	7,879	6.60%
540102	Motor Pool Charges	1,365	8,801	8,801	8,669	(132)	-1.50%
550430	Equipment Rental	86,212	105,000	107,099	82,099	(22,901)	-21.81%
550501	Travel & Training	21,286	25,000	25,000	15,000	(10,000)	-40.00%
550820	Dues & Subscriptions	295	500	500	500	-	0.00%
560110	Office Supplies	17,927	18,000	18,000	18,000	-	0.00%
560120	Small Equipment	7,789	15,500	15,500	12,850	(2,650)	-17.10%
580103	Office Equipment Replacement	231,655	201,500	151,500	106,000	(95,500)	-47.39%
580208	New Machinery & Equipment	37,178	38,500	38,500	45,000	6,500	16.88%
	<b>Total</b>	<b>2,042,094</b>	<b>2,337,582</b>	<b>2,204,881</b>	<b>2,113,339</b>	<b>(224,243)</b>	<b>-9.59%</b>
<b>Printing and Office Supplies (415260)</b>							
511105	Salaries - Full Time	21,783	54,559	44,559	47,536	(7,023)	-12.87%
511125	Temporary Help	22,561	-	-	-	-	0.00%
512110	Fringe Benefits	10,524	22,465	22,465	20,444	(2,021)	-8.99%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(41,027)	(44,507)	(44,507)	(43,541)	966	2.17%
550430	Equipment Rental	47,593	48,980	48,980	53,546	4,566	9.32%
550806	Other Services	151,095	140,000	134,707	137,798	(2,202)	-1.57%
560110	Office Supplies	30,365	42,000	42,000	42,000	-	0.00%
	<b>Total</b>	<b>242,894</b>	<b>263,497</b>	<b>248,204</b>	<b>257,783</b>	<b>(5,714)</b>	<b>-2.17%</b>



**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b><u>Fleet Maintenance (415270)</u></b>							
511105	Salaries - Full Time	842,047	837,639	837,639	843,373	5,734	0.68%
511110	Salaries - Part Time	-	1,450	1,450	33,120	31,670	2184.14%
511115	Salaries - Overtime	30,566	36,000	36,000	30,000	(6,000)	-16.67%
511125	Temporary Help	-	-	-	30,000	30,000	0.00%
511130	On Call Pay	348	-	19,000	19,000	19,000	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	347,012	353,529	353,529	378,905	25,376	7.18%
530113	Contract Services	18,801	19,951	19,951	19,951	-	0.00%
530350	Building Maintenance	32,750	26,937	26,937	39,937	13,000	48.26%
530352	Vehicle Maintenance	394,756	401,000	326,000	401,000	-	0.00%
530354	Uninsured Repairs	32,327	20,000	20,000	50,000	30,000	150.00%
540010	Wastewater & Transit Allocation	-	(732,894)	(732,894)	-	732,894	100.00%
540020	Distribution to Other Accounts	(2,820,327)	(2,142,397)	(1,983,139)	(3,084,474)	(942,077)	-43.97%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	3,695	3,250	3,250	13,250	10,000	307.69%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	3,325	2,700	2,700	2,700	-	0.00%
550820	Dues & Subscriptions	195	300	300	300	-	0.00%
560351	Repair Parts	412,087	419,249	419,249	419,249	-	0.00%
560352	Fuel	393,318	450,000	400,000	530,000	80,000	17.78%
560353	Tires & Accessories	116,695	130,000	105,000	130,000	-	0.00%
560354	Lubricants	75,000	57,615	57,615	57,615	(0)	0.00%
560359	Change in Inventory	(24,830)	-	-	-	-	0.00%
560416	Uniforms	36,502	6,752	6,752	10,414	3,662	54.23%
560420	Operating Supplies	75,587	75,661	75,661	75,661	-	0.00%
580208	New Other Mach & Equip	4,972	5,000	5,000	-	(5,000)	-100.00%
	<b>Total</b>	<b>(25,174)</b>	<b>(28,258)</b>	<b>-</b>	<b>-</b>	<b>28,258</b>	<b>100.00%</b>
<b><u>Finance &amp; Accounting (415410)</u></b>							
511105	Salaries - Full Time	678,533	801,311	706,104	748,398	(52,914)	-6.60%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	5,673	-	-	-	-	0.00%
511125	Salaries - Temporary Help	2,134	-	10,000	5,000	5,000	0.00%
511160	Salaries - Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	255,232	329,946	276,803	322,638	(7,308)	-2.21%
530113	Contract Services	32,043	8,050	17,613	15,050	7,000	86.96%
530620	Advertising	-	200	200	-	(200)	-100.00%
540010	Wastewater & Transit Allocation	(135,579)	(158,665)	(158,665)	(152,751)	5,915	3.73%
550501	Travel & Training	3,325	5,070	6,250	5,070	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,531	3,339	3,339	3,339	-	0.00%
560110	Office Supplies	4,408	3,500	3,500	4,000	500	14.29%
	<b>Total</b>	<b>848,300</b>	<b>992,751</b>	<b>865,144</b>	<b>950,744</b>	<b>(42,007)</b>	<b>-4.23%</b>
<b><u>Real Estate Assessments (415420)</u></b>							
511105	Salaries - Full Time	445,978	464,278	464,278	483,354	19,076	4.11%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	872	2,000	2,000	2,000	-	0.00%
512110	Fringe Benefits	183,769	191,323	191,323	208,036	16,713	8.74%
530113	Contract Services	882	1,600	960	1,800	200	12.50%
530620	Advertising	157	200	158	200	-	0.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	1,079	3,000	3,000	4,500	1,500	50.00%
550820	Dues & Subscriptions	12,848	13,597	13,938	14,293	696	5.12%
560110	Office Supplies	3,378	3,330	3,030	3,530	200	6.01%
	<b>Total</b>	<b>648,963</b>	<b>679,328</b>	<b>678,687</b>	<b>717,713</b>	<b>38,385</b>	<b>5.65%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Treasurer (415440)</b>							
511105	Salaries - Full Time	518,150	594,578	554,578	571,761	(22,817)	-3.84%
511110	Salaries - Part Time	39,488	29,613	29,613	77,289	47,676	161.00%
511115	Salaries - Overtime	1,886	4,000	4,000	-	(4,000)	-100.00%
511125	Salaries - Temporary Help	35,968	40,320	40,320	-	(40,320)	-100.00%
511160	Incentive Awards	1,617	2,000	2,000	8,000	6,000	300.00%
512110	Fringe Benefits	222,633	256,789	226,789	270,182	13,393	5.22%
530113	Contract Services	2,016	41,360	16,360	21,055	(20,305)	-49.09%
530114	Delinquent Tax Collection	6,640	5,500	5,500	5,500	-	0.00%
530351	Equipment Maintenance	6,439	13,301	11,851	12,060	(1,241)	-9.33%
530620	Advertising	2,023	1,625	1,625	1,825	200	12.31%
540010	Wastewater & Transit Allocation	(23,624)	(27,488)	(27,488)	(27,457)	31	0.11%
540102	Motor Pool Charges	2,607	12,111	12,111	11,820	(291)	-2.40%
550501	Travel & Training	2,277	3,210	3,210	6,545	3,335	103.89%
550804	Processing Charge	-	4,000	-	-	(4,000)	-100.00%
550820	Dues & Subscriptions	875	550	550	550	-	0.00%
560110	Office Supplies	43,470	39,250	39,250	42,975	3,725	9.49%
560120	Small Equipment	-	-	-	-	-	0.00%
	<b>Total</b>	<b>862,465</b>	<b>1,020,719</b>	<b>920,269</b>	<b>1,002,104</b>	<b>(18,614)</b>	<b>-1.82%</b>
<b>Commissioner of Revenue (415450)</b>							
511105	Salaries - Full Time	733,697	776,148	751,148	776,776	628	0.08%
511115	Salaries - Overtime	389	2,400	2,400	2,400	-	0.00%
511125	Temporary Help	8,368	15,350	15,350	15,350	-	0.00%
511160	Incentive Awards	5,298	5,375	5,375	5,300	(75)	-1.40%
512110	Fringe Benefits	285,687	321,354	296,354	335,842	14,488	4.51%
530113	Contract Services	173	900	900	1,650	750	83.33%
530351	Equipment Maintenance	478	1,700	1,700	1,700	-	0.00%
530620	Advertising	346	350	350	350	-	0.00%
540102	Motor Pool Charges	3,917	5,040	5,040	5,210	170	3.37%
550501	Travel & Training	2,636	4,500	4,500	4,660	160	3.56%
550820	Dues & Subscriptions	885	900	900	925	25	2.78%
560110	Office Supplies	15,677	23,700	23,700	24,200	500	2.11%
	<b>Total</b>	<b>1,057,551</b>	<b>1,157,717</b>	<b>1,107,717</b>	<b>1,174,363</b>	<b>16,646</b>	<b>1.44%</b>
<b>Retirement Expenses (415457)</b>							
530113	Contract Services	124,190	144,300	146,500	163,400	19,100	13.24%
	<b>Total</b>	<b>124,190</b>	<b>144,300</b>	<b>146,500</b>	<b>163,400</b>	<b>19,100</b>	<b>13.24%</b>
<b>Pool Maintenance (415458)</b>							
550110	Utilities Expense	28,370	25,000	25,000	25,000	-	0.00%
	<b>Total</b>	<b>28,370</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Police Administration (421110)</b>							
511105	Salaries - Full Time	692,962	745,718	745,718	912,678	166,960	22.39%
511115	Salaries - Overtime	8,367	-	11,089	4,000	4,000	0.00%
511125	Temporary Help	-	-	23,885	46,770	46,770	0.00%
511130	On Call Pay	-	-	90	-	-	0.00%
511135	Holiday Premium	465	-	1,007	-	-	0.00%
511140	Shift Differential	802	-	1,542	-	-	0.00%
511138	Uniform / Shoe Allowance	900	900	1,350	900	-	0.00%
511170	MLR Kaiser Rebate	-	-	229	-	-	0.00%
512110	Fringe Benefits	282,159	352,357	307,251	468,465	116,108	32.95%
530113	Contract Services	19,580	52,500	57,571	43,831	(8,669)	-16.51%
530620	Advertising	586	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	33,107	46,852	46,852	41,995	(4,857)	-10.37%
550501	Travel & Training	10,694	11,000	11,000	14,500	3,500	31.82%
550503	Police Academy	76,011	81,011	81,011	80,617	(394)	-0.49%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	13,808	12,500	13,212	13,370	870	6.96%
560110	Office Supplies	5,249	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	966	1,000	1,000	1,000	-	0.00%
560416	Uniforms	78,079	70,000	70,000	71,750	1,750	2.50%
560420	Operating Supplies	1,863	2,000	2,000	4,500	2,500	125.00%
	<b>Total</b>	<b>1,225,974</b>	<b>1,383,464</b>	<b>1,382,433</b>	<b>1,712,002</b>	<b>328,538</b>	<b>23.75%</b>

<b>Police Technical Services (421120)</b>							
511105	Salaries - Full Time	2,052,749	2,348,045	2,500,000	2,515,578	167,533	7.14%
511115	Salaries - Overtime	224,171	174,818	243,446	189,818	15,000	8.58%
511116	Holiday Base Pay	-	27,783	(0)	28,683	900	3.24%
511117	P&R Special Events OT	658	-	1,231	(22,350)	(22,350)	0.00%
511125	Temporary Help	125,211	69,022	138,114	68,242	(780)	-1.13%
511130	On Call Pay	25,954	25,500	27,537	25,500	-	0.00%
511135	Holiday Premium	30,453	29,500	18,957	31,250	1,750	5.93%
511138	Uniform / Shoe Allowance	3,000	9,900	5,850	9,900	-	0.00%
511140	Shift Differential	13,475	10,500	12,118	10,500	-	0.00%
511170	MLR Kaiser Rebate	-	-	555	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	962,443	1,089,925	1,074,965	1,248,052	158,127	14.51%
530113	Contract Services	59,936	75,900	69,400	75,300	(600)	-0.79%
530351	Equipment Maintenance	301,314	250,400	253,400	256,389	5,989	2.39%
540102	Motor Pool Charges	23,503	30,172	30,172	35,062	4,890	16.21%
550110	Utilities Expense	-	-	-	-	-	0.00%
550430	Equipment Rental	22,640	25,000	25,000	25,000	-	0.00%
550501	Travel & Training	11,493	11,000	11,000	11,000	-	0.00%
550744	Byrne Jag Grant	-	1,400	1,400	1,726	326	23.29%
550807	Other Expenses	1,000	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	14,000	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	7,666	8,000	8,000	8,000	-	0.00%
560416	Uniforms	411	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	27,030	38,500	38,500	39,000	500	1.30%
580103	Equip Replacement	-	-	-	-	-	0.00%
	<b>Total</b>	<b>3,907,107</b>	<b>4,241,364</b>	<b>4,475,644</b>	<b>4,572,650</b>	<b>331,285</b>	<b>7.81%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Police Field Operations (421130)</b>							
511105	Salaries - Full Time	3,836,724	3,966,005	3,572,993	3,709,914	(256,091)	-6.46%
511110	Salaries - Part Time	131,263	167,691	122,437	178,295	10,604	6.32%
511115	Salaries - Overtime	340,230	322,175	310,820	357,175	35,000	10.86%
511116	Holiday Base Pay	-	91,529	-	94,729	3,200	3.50%
511117	Salaries - Special Events OT	426	(28,625)	-	(40,800)	(12,175)	-42.53%
511125	Salaries - Temporary Help	24,270	79,270	24,690	90,422	11,152	14.07%
511130	On Call Pay	8,027	9,000	3,033	9,000	-	0.00%
511135	Holiday Premium	79,019	105,000	54,708	-	(105,000)	-100.00%
511138	Uniform / Shoe Allowance	3,150	-	3,600	-	-	0.00%
511140	Shift Differential	31,410	36,000	31,193	36,000	-	0.00%
511170	MLR Kaiser Rebate	-	-	367	-	-	0.00%
511180	Salary Reimbursement	(37,488)	(10,000)	(36,273)	(5,000)	5,000	50.00%
512110	Fringe Benefits	1,862,158	1,977,635	1,763,742	1,989,054	11,419	0.58%
530113	Contract Services	-	-	-	-	-	0.00%
540102	Motor Pool Charges	320,925	426,114	426,114	454,675	28,561	6.70%
550704	Crime Prevention	4,887	5,000	5,000	5,000	-	0.00%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550806	Other Services	18,530	22,500	22,500	22,500	-	0.00%
550807	Other Expenses	52,706	52,000	52,000	91,830	39,830	76.60%
560110	Office Supplies	4,271	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	1,478	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	42,722	40,000	40,000	48,000	8,000	20.00%
560451	Emergency Services Team	2,876	10,000	10,000	10,000	-	0.00%
560453	Asset Forfeiture Expenses	(6,769)	-	-	-	-	0.00%
	<b>Total</b>	<b>6,720,815</b>	<b>7,280,794</b>	<b>6,416,424</b>	<b>7,060,294</b>	<b>(220,500)</b>	<b>-3.03%</b>
<b>Fire Administration (422110)</b>							
511105	Salaries - Full Time	717,567	798,947	798,947	822,123	23,176	2.90%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	417	2,505	-	6,051	3,546	141.56%
511117	P&R Special Events OT	480	-	-	-	-	0.00%
511125	Temporary Help	1,356	-	1,356	-	-	0.00%
511138	Uniform / Shoe Allowance	65	-	65	-	-	0.00%
511145	ALS Certification Pay	16,248	20,000	15,215	20,000	-	0.00%
511170	MLR Kaiser Rebate	-	-	85	-	-	0.00%
512110	Fringe Benefits	284,395	371,955	295,069	409,769	37,814	10.17%
530113	Contract Services	41,744	53,700	53,700	53,700	-	0.00%
530620	Advertising	2,302	4,400	4,400	4,400	-	0.00%
530627	VFD Marketing Safer Grant	-	-	-	-	-	0.00%
540102	Motor Pool Charges	35,609	25,051	25,051	13,755	(11,296)	-45.09%
550501	Travel & Training	9,665	26,300	39,800	26,300	-	0.00%
550749	NCR Regional Planner Grant	-	145,000	145,000	95,801	(49,199)	-33.93%
550751	LEMPG Grant	-	-	-	25,000	25,000	0.00%
550754	Volunteer & Citizens Corps Grant	-	13,300	13,300	25,000	11,700	87.97%
550755	Fire Prevention & Life Safety Donations	575	500	500	500	-	0.00%
550781	AFG (Leadership Development Institute)	92,334	-	106,020	-	-	0.00%
550808	EMS Billing	102,439	121,500	60,000	65,000	(56,500)	-46.50%
550820	Dues & Subscriptions	5,734	6,040	6,040	6,040	-	0.00%
560110	Office Supplies	6,624	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	8,061	7,900	7,900	7,900	-	0.00%
580214	Capital Outlay (Aid to Localities)	68,224	70,000	70,000	70,000	-	0.00%
	<b>Total</b>	<b>1,393,839</b>	<b>1,673,098</b>	<b>1,648,448</b>	<b>1,657,339</b>	<b>(15,759)</b>	<b>-0.94%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Operations (422120)</b>							
511105	Salaries - Full Time	5,408,853	5,372,101	5,540,057	5,720,620	348,519	6.49%
511110	Salaries - Part Time	77	-	(353)	-	-	0.00%
511115	Salaries - Overtime	538,881	510,600	571,888	510,600	-	0.00%
511116	Holiday Base Pay	-	208,000	-	208,000	-	0.00%
511117	Salaries - Special Events OT	686	(9,488)	686	(13,000)	(3,512)	-37.02%
511125	Temporary Help	41,851	53,535	78,418	53,535	-	0.00%
511130	On Call Pay	74	-	-	-	-	0.00%
511135	Holiday Premium	-	85,000	29,336	85,000	-	0.00%
511138	Uniform / Shoe Allowance	2,160	-	2,001	-	-	0.00%
511140	Shift Differential	-	-	-	-	-	0.00%
511145	ALS Certification Pay	348,610	353,500	355,929	353,500	-	0.00%
511170	MLR Kaiser Rebate	-	-	502	-	-	0.00%
511180	Salary Reimbursement	(30,877)	(25,000)	(18,942)	(25,000)	-	0.00%
512110	Fringe Benefits	2,476,778	2,663,523	2,493,708	3,041,377	377,854	14.19%
530113	Contract Services	205,879	157,246	157,246	157,246	-	0.00%
530350	Building Maintenance	6,304	5,700	5,700	5,700	-	0.00%
530351	Equipment Maintenance	13,262	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	174,970	194,000	194,000	164,000	(30,000)	-15.46%
540102	Motor Pool Charges	448,815	502,346	502,346	546,496	44,150	8.79%
550110	Utilities Expense	59,305	70,000	70,000	70,000	-	0.00%
550501	Travel & Training	32,441	28,000	28,000	28,000	-	0.00%
550507	2016 SAFER Gant	-	-	11,558	19,815	19,815	0.00%
550702	Fire Mini Grant	-	-	-	-	-	0.00%
550740	Fee Classes/Trips	250	-	-	-	-	0.00%
550748	VDFP Education & Conference Grant	3,870	-	-	-	-	0.00%
550759	UASI Tech Rescue	292	-	-	-	-	0.00%
550777	AFG (Flammable Liquids, Paramedic, FMO)	165,833	-	118,620	-	-	0.00%
550806	Other Services	21,631	22,500	22,500	22,500	-	0.00%
560110	Office Supplies	247	-	-	-	-	0.00%
560120	Small Equipment	36,291	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	7,928	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	11,827	12,000	12,000	12,000	-	0.00%
560416	Uniforms	40,870	43,250	43,250	43,250	-	0.00%
560418	Protective Clothing	60,196	68,000	68,000	68,000	-	0.00%
560419	Protective Clothing R & M	18,605	19,000	19,000	19,000	-	0.00%
560420	Fire - Operating Supplies	51,024	26,000	26,000	26,000	-	0.00%
560426	EMS - Operating Supplies	68,352	69,000	69,000	69,000	-	0.00%
580108	Other Mach & Equip Replace	12,728	20,000	20,000	20,000	-	0.00%
580210	Capital Outlay (Four for Life)	26,222	25,000	25,000	25,000	-	0.00%
580211	Improvements	-	-	-	-	-	0.00%
580212	EMS Billing Contribution-VFD	-	305,654	305,654	325,000	19,346	6.33%
580213	Allocation of In-kind Contributions- VFD	-	(305,654)	(305,654)	(325,000)	(19,346)	-6.33%
	<b>Total</b>	<b>10,254,235</b>	<b>10,532,313</b>	<b>10,503,950</b>	<b>11,289,139</b>	<b>756,826</b>	<b>7.19%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Code Administration (422140)</b>							
511105	Salaries - Full Time	1,088,637	1,151,438	1,151,438	1,155,322	3,884	0.34%
511115	Salaries - Overtime	15,311	25,000	10,817	25,000	-	0.00%
511117	Salaries - Special Events OT	-	-	1,320	-	-	0.00%
511125	Temporary Help	42,001	100,000	38,259	110,000	10,000	10.00%
511130	On Call Pay	31,085	31,000	26,486	30,000	(1,000)	-3.23%
511138	Uniform / Shoe Allowance	-	-	65	-	-	0.00%
511145	ALS Certification Pay	7,666	15,000	11,873	10,000	(5,000)	-33.33%
511170	MLR Kaiser Rebate	-	-	114	-	-	0.00%
512110	Fringe Benefits	430,453	518,819	454,350	549,304	30,485	5.88%
530113	Contract Services	398	1,500	1,500	1,500	-	0.00%
530351	Equipment Maintenance	1,809	1,200	1,200	1,500	300	25.00%
530360	Maint Code Violations	7,365	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	34,010	31,527	31,527	34,925	3,398	10.78%
550501	Travel & Training	4,180	10,750	10,750	10,750	-	0.00%
550749	NCR Reg Plan	2,998	-	-	-	-	0.00%
550751	LEMP Grant 2011	5,669	-	-	-	-	0.00%
550754	Volunteer & Citizen	16,313	-	-	-	-	0.00%
550797	Major Storm Expenses - Federal	2,829	-	-	-	-	0.00%
550806	Other Services	39,442	52,000	52,000	52,000	-	0.00%
550820	Dues & Subscriptions	2,625	4,250	4,250	4,625	375	8.82%
560110	Office Supplies	3,888	3,800	3,800	3,800	-	0.00%
560120	Small Equipment	2,525	2,800	2,800	2,100	(700)	-25.00%
560420	Operating Supplies	1,022	1,100	1,100	1,100	-	0.00%
	<b>Total</b>	<b>1,740,226</b>	<b>1,968,184</b>	<b>1,821,649</b>	<b>2,009,926</b>	<b>41,742</b>	<b>2.12%</b>
<b>Asphalt Maintenance (431110)</b>							
511105	Salaries - Full Time	435,197	489,243	545,633	559,762	70,520	14.41%
511115	Salaries - Overtime	57,584	75,837	60,000	60,000	(15,837)	-20.88%
511117	Salaries - Special Events OT	-	(6,265)	(6,265)	-	6,265	100.00%
511125	Temporary Help	6,338	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	6,914	6,213	7,000	7,000	787	12.67%
512110	Fringe Benefits	187,209	207,706	229,774	246,329	38,623	18.60%
530113	Contract Services	8,010	17,000	21,264	30,839	13,839	81.41%
540102	Motor Pool Charges	97,066	159,037	159,037	126,601	(32,436)	-20.40%
550430	Equipment Rental	3,238	2,000	3,240	3,240	1,240	62.00%
550501	Travel & Training	2,310	6,000	6,000	6,000	-	0.00%
550806	Other Services	34,616	35,000	42,820	42,820	7,820	22.34%
560110	Office Supplies	180	-	-	-	-	0.00%
560120	Small Equipment	6,690	6,500	6,500	11,700	5,200	80.00%
560416	Uniforms	1,501	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	11,631	11,000	11,000	11,000	-	0.00%
560422	Construction Material	1,549	20,000	15,000	15,000	(5,000)	-25.00%
560423	Asphalt	110,305	180,000	165,000	165,000	(15,000)	-8.33%
560435	Soil & Mulch	18	2,500	2,500	2,500	-	0.00%
	<b>Total</b>	<b>970,356</b>	<b>1,222,160</b>	<b>1,278,892</b>	<b>1,298,180</b>	<b>76,021</b>	<b>6.22%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Concrete Maintenance (431111)</b>							
511105	Salaries - Full Time	434,206	489,144	412,649	421,801	(67,343)	-13.77%
511115	Salaries - Overtime	81,224	55,417	81,000	81,000	25,583	46.16%
511117	Salaries - Special Events OT	-	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	-	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	5,083	6,213	6,213	6,213	-	0.00%
512110	Fringe Benefits	235,821	206,200	176,659	188,541	(17,659)	-8.56%
530113	Contract Services	-	2,000	2,000	2,000	-	0.00%
540102	Motor Pool Charges	71,395	116,103	116,103	118,393	2,290	1.97%
550501	Travel & Training	-	1,000	1,000	1,000	-	0.00%
550806	Other Services	76,712	22,650	50,000	50,000	27,350	120.75%
560120	Small Equipment	26	1,500	1,500	1,500	-	0.00%
560416	Uniforms	857	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	3,305	15,000	15,000	5,100	(9,900)	-66.00%
560422	Construction Material	767	6,550	15,000	15,000	8,450	129.01%
560424	Concrete	973	50,000	50,000	50,000	-	0.00%
560435	Soil & Mulch	-	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>910,369</b>	<b>982,166</b>	<b>937,513</b>	<b>955,937</b>	<b>(26,230)</b>	<b>-2.67%</b>
<b>Snow &amp; Ice Control (431120)</b>							
511105	Salaries Full Time	85	-	-	-	-	0.00%
511115	Salaries Overtime	78,898	92,361	92,361	92,361	-	0.00%
511130	On Call Pay	141	-	-	-	-	0.00%
512110	Fringe Benefits	24,105	7,066	7,066	7,066	-	0.00%
530113	Contract Services	7,980	10,000	10,000	10,000	-	0.00%
540102	Motor Pool Charges	33,828	47,504	47,504	53,393	5,889	12.40%
550430	Equipment Rental	-	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	-	4,000	4,000	4,000	-	0.00%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550807	Other Expenses	1,733	3,000	3,000	3,000	-	0.00%
560420	Operating Supplies	3,973	7,800	7,800	7,800	-	0.00%
560501	Chemicals - Other	90,837	160,000	160,000	160,000	-	0.00%
580208	New Other Mach & Equip	132,943	20,000	20,000	48,000	28,000	140.00%
	<b>Total</b>	<b>374,523</b>	<b>353,731</b>	<b>353,731</b>	<b>387,620</b>	<b>33,889</b>	<b>9.58%</b>
<b>Storm Drainage (431130)</b>							
511105	Salaries - Full Time	352,908	383,235	383,235	364,962	(18,273)	-4.77%
511115	Salaries Overtime	81,475	83,125	83,125	83,125	-	0.00%
511117	Salaries - Special Events OT	-	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	-	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	8,518	6,766	8,500	8,500	1,734	25.63%
512110	Fringe Benefits	175,971	164,753	164,886	164,432	(321)	-0.19%
530113	Contract Services	10,320	10,500	10,000	35,000	24,500	233.33%
540102	Motor Pool Charges	85,065	132,505	132,505	128,115	(4,390)	-3.31%
550430	Equipment Rental	3,345	2,000	4,400	9,400	7,400	370.00%
550501	Travel & Training	503	4,000	2,000	2,000	(2,000)	-50.00%
550806	Other Services	46,290	51,000	51,000	51,000	-	0.00%
560120	Small Equipment	15,214	16,000	15,000	15,000	(1,000)	-6.25%
560416	Uniforms	1,819	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	3,827	6,000	6,000	6,000	-	0.00%
560421	Pipe & Accessories	14,470	14,000	14,000	14,000	-	0.00%
560422	Construction Material	2,289	9,500	9,500	10,500	1,000	10.53%
560424	Concrete	2,518	6,000	3,000	3,000	(3,000)	-50.00%
560430	Operating Material	6,368	8,000	8,000	8,000	-	0.00%
560435	Soil & Mulch	4,135	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>815,035</b>	<b>907,773</b>	<b>905,539</b>	<b>918,423</b>	<b>10,650</b>	<b>1.17%</b>



**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Signs/Signals/Lighting (431140)</b>							
511105	Salaries - Full Time	736,995	779,495	779,495	788,061	8,566	1.10%
511115	Salaries Overtime	165,878	108,000	108,000	108,000	-	0.00%
511117	Salaries - Special Events OT	3,913	(5,000)	-	-	5,000	100.00%
511125	Temporary Help	17,453	6,370	6,370	20,160	13,790	216.48%
511130	On Call Pay	35,567	50,500	50,500	50,500	-	0.00%
512110	Fringe Benefits	315,514	333,193	333,193	352,600	19,407	5.82%
530113	Contract Services	113,585	143,000	113,000	141,000	(2,000)	-1.40%
530351	Equipment Maintenance	11,860	-	-	-	-	0.00%
540102	Motor Pool Charges	31,813	31,367	31,367	25,049	(6,318)	-20.14%
550110	Utilities Expense	485,148	475,000	525,000	475,000	-	0.00%
550501	Travel & Training	7,541	15,000	10,000	15,000	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550807	Other Expenses	23,471	11,000	11,000	11,000	-	0.00%
550820	Dues & Subscriptions	483	1,400	1,400	1,400	-	0.00%
560110	Office Supplies	50	-	-	-	-	0.00%
560120	Small Equipment	-	5,000	25,000	5,000	-	0.00%
560210	Janitorial Supplies	1,124	-	-	-	-	0.00%
560416	Uniforms	3,158	7,030	7,030	7,030	-	0.00%
560420	Operating Supplies	51,948	16,500	50,000	16,500	-	0.00%
560421	Pipe & Accessories	1,041	2,800	2,800	2,800	-	0.00%
560422	Construction Material	-	10,000	10,000	10,000	-	0.00%
560440	Signal Repairs	25,691	26,000	26,000	26,000	-	0.00%
560441	Traffic Sign Material	61,409	59,500	79,500	62,500	3,000	5.04%
560442	Pre-emption Repairs	2,163	7,500	7,500	7,500	-	0.00%
560443	Pavement Markings	10,536	16,000	16,000	16,000	-	0.00%
560444	ITS Equipment	5,789	19,500	19,500	19,000	(500)	-2.56%
580208	New Machinery & Equipment	2,187	-	-	-	-	0.00%
	<b>Total</b>	<b>2,114,317</b>	<b>2,119,155</b>	<b>2,212,655</b>	<b>2,160,099</b>	<b>40,945</b>	<b>1.93%</b>
<b>Refuse (431210)</b>							
511105	Salaries - Full Time	1,144,675	1,195,201	1,195,201	1,186,889	(8,312)	-0.70%
511115	Salaries Overtime	121,999	75,000	60,000	60,000	(15,000)	-20.00%
511117	Salaries - Special Events OT	279	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	67,327	60,000	60,000	28,000	(32,000)	-53.33%
512110	Fringe Benefits	536,304	502,078	500,930	514,745	12,667	2.52%
530113	Contract Services	39,173	184,000	48,595	88,595	(95,405)	-51.85%
530350	Building Maintenance	-	-	-	-	-	0.00%
530835	City County Contracts	394,739	372,000	372,000	372,000	-	0.00%
540102	Motor Pool Charges	368,064	348,395	348,395	389,949	41,554	11.93%
550430	Equipment Rental	52,991	-	-	-	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	77,221	178,000	103,000	178,000	-	0.00%
550809	Commercial Recycling	-	8,000	8,000	8,000	-	0.00%
560416	Uniforms	5,320	13,662	15,500	15,500	1,838	13.45%
560420	Operating Supplies	31,983	56,125	56,125	56,125	-	0.00%
	<b>Total</b>	<b>2,840,074</b>	<b>2,987,461</b>	<b>2,762,746</b>	<b>2,897,803</b>	<b>(89,658)</b>	<b>-3.00%</b>



**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Facilities Maintenance (431310)</b>							
511105	Salaries - Full Time	484,954	541,113	521,113	519,805	(21,308)	-3.94%
511115	Salaries Overtime	19,118	20,000	20,000	20,000	-	0.00%
511117	Salaries - Special Events OT	-	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	-	8,000	5,000	8,000	-	0.00%
511130	On-Call Pay	17,992	17,000	17,000	17,000	-	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
512110	Fringe Benefits	241,011	225,867	225,867	227,002	1,135	0.50%
530113	Contract Services	14,480	-	-	-	-	0.00%
530350	Building Maintenance	15,375	-	-	-	-	0.00%
530356	Blenheim Maintenance	16,707	34,900	34,900	34,900	-	0.00%
530357	Green Acres Maintenance	83,677	115,706	115,706	115,706	-	0.00%
530358	Westmore School Maintenance	-	-	-	-	-	0.00%
530359	Comm. Appearance Committee	3,500	3,500	3,500	3,500	-	0.00%
530361	Stacey C. Sherwood Center	42,957	55,831	35,831	55,831	-	0.00%
530364	Fire Training Center	22,002	17,000	17,000	17,000	-	0.00%
530365	Property Yard	104,240	77,265	97,265	87,265	10,000	12.94%
530366	City Hall	179,007	155,088	155,088	155,088	-	0.00%
530367	Police Station	41,980	58,330	58,330	58,330	-	0.00%
530368	Cemetery	105	6,000	6,000	6,000	-	0.00%
530369	Fire Station # 33	39,301	23,935	23,935	23,935	-	0.00%
530370	R A House	16,301	33,622	33,622	33,622	-	0.00%
530371	Museum	21,519	35,071	35,071	35,071	-	0.00%
530372	Sisson House	2,651	21,215	21,215	21,215	-	0.00%
530373	Old Town Hall	45,484	63,030	63,030	53,030	(10,000)	-15.87%
530374	Fire Station # 3	47,345	55,303	63,303	55,303	-	0.00%
540010	Transit & Wastewater Allocation	(279,335)	(322,763)	(322,763)	(304,999)	17,764	5.50%
540102	Motor Pool Charges	5,551	730	730	1,445	715	97.95%
550110	Utilities Expense	338,174	475,000	375,000	375,000	(100,000)	-21.05%
550501	Travel & Training	1,858	5,000	5,000	5,000	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
560210	Janitorial Supplies	-	-	-	-	-	0.00%
560416	Uniforms	3,142	6,149	6,149	6,149	-	0.00%
560420	Operating Supplies	17,492	20,000	20,000	20,000	-	0.00%
560424	Concrete	-	10,000	5,000	10,000	-	0.00%
	<b>Total</b>	<b>1,546,587</b>	<b>1,756,891</b>	<b>1,636,891</b>	<b>1,660,198</b>	<b>(96,693)</b>	<b>-5.50%</b>
<b>Streets/ROW (431320)</b>							
511105	Salaries - Full Time	259,324	289,743	289,743	288,327	(1,416)	-0.49%
511110	Salaries - Part Time	26,318	25,964	25,964	22,507	(3,457)	-13.31%
511115	Salaries Overtime	30,992	40,000	40,000	40,000	-	0.00%
511117	Salaries - Special Events OT	390	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	245,075	180,000	230,000	180,000	-	0.00%
511130	On Call Pay	-	-	-	-	-	0.00%
512110	Fringe Benefits	130,887	143,137	143,137	147,726	4,589	3.21%
530113	Contract Services	125,669	212,032	122,272	215,856	3,824	1.80%
540102	Motor Pool Charges	143,590	82,586	82,586	93,160	10,574	12.80%
550110	Utilities Expense	8,834	-	10,000	-	-	0.00%
550501	Travel & Training	701	2,500	2,500	2,500	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	58,330	53,500	58,500	54,500	1,000	1.87%
560351	Repair Parts	9,573	16,200	16,200	16,200	-	0.00%
560416	Uniforms	2,945	5,621	9,816	9,266	3,645	64.85%
560420	Operating Supplies	13,128	15,000	20,000	20,000	5,000	33.33%
560430	Operating Material	10,306	20,000	20,000	20,000	-	0.00%
560435	Soil & Mulch	575	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	14,997	9,000	9,000	9,000	-	0.00%
	<b>Total</b>	<b>1,081,634</b>	<b>1,091,283</b>	<b>1,075,718</b>	<b>1,120,043</b>	<b>28,760</b>	<b>2.64%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b><u>Administration/Engineering/Transportation (431410)</u></b>							
511105	Salaries - Full Time	829,133	740,607	795,992	834,677	94,071	12.70%
511110	Salaries - Part Time	11,516	-	-	-	-	0.00%
511115	Salaries Overtime	10,363	-	-	-	-	0.00%
511125	Temporary Help	27,550	-	-	-	-	0.00%
511180	Salary Reimbursement	(101,314)	-	-	-	-	0.00%
512110	Fringe Benefits	300,608	304,950	327,755	358,981	54,031	17.72%
530113	Contract Services	15,190	20,000	20,000	-	(20,000)	-100.00%
540010	Transit & Wastewater Allocation	(233,378)	(237,882)	(237,882)	(263,564)	(25,682)	-10.80%
540102	Motor Pool Charges	17,481	47,967	47,967	45,801	(2,166)	-4.52%
550501	Travel & Training	3,104	5,490	5,490	4,850	(640)	-11.66%
550820	Dues & Subscriptions	13,622	8,330	8,330	8,330	-	0.00%
560110	Office Supplies	4,338	5,270	5,270	5,270	-	0.00%
560120	Small Equipment	5,416	7,525	7,525	5,700	(1,825)	-24.25%
560416	Uniforms	246	-	-	-	-	0.00%
560420	Operating Supplies	2,236	3,525	3,525	3,525	-	0.00%
	<b>Total</b>	<b>906,111</b>	<b>905,782</b>	<b>983,972</b>	<b>1,003,570</b>	<b>97,789</b>	<b>10.80%</b>
<b><u>County Agent (431510)</u></b>							
530835	City - County Contracts	40,261	47,680	47,387	48,809	1,129	2.37%
	<b>Total</b>	<b>40,261</b>	<b>47,680</b>	<b>47,387</b>	<b>48,809</b>	<b>1,129</b>	<b>2.37%</b>
<b><u>Health Services (441110)</u></b>							
530835	City - County Contracts	1,158,983	1,306,883	1,193,752	1,229,565	(77,318)	-5.92%
	<b>Total</b>	<b>1,158,983</b>	<b>1,306,883</b>	<b>1,193,752</b>	<b>1,229,565</b>	<b>(77,318)</b>	<b>-5.92%</b>
<b><u>Commission For Women (441210)</u></b>							
550501	Travel & Training	-	550	550	550	-	0.00%
550720	Special Events	890	900	900	1,425	525	58.33%
550820	Dues & Subscriptions	-	175	175	175	-	0.00%
560110	Office Supplies	33	100	100	100	-	0.00%
	<b>Total</b>	<b>923</b>	<b>1,725</b>	<b>1,725</b>	<b>2,250</b>	<b>525</b>	<b>30.43%</b>
<b><u>Community Services Board (441220)</u></b>							
530835	City - County Contracts	1,614,654	1,755,153	1,777,153	1,854,268	99,115	5.65%
	<b>Total</b>	<b>1,614,654</b>	<b>1,755,153</b>	<b>1,777,153</b>	<b>1,854,268</b>	<b>99,115</b>	<b>5.65%</b>
<b><u>Senior Citizen Tax/Rent Relief (441230)</u></b>							
550760	Rent/Property Tax Relief	1,043,877	1,040,745	1,045,745	1,100,000	59,255	5.69%
	<b>Total</b>	<b>1,043,877</b>	<b>1,040,745</b>	<b>1,045,745</b>	<b>1,100,000</b>	<b>59,255</b>	<b>5.69%</b>
<b><u>Human Services Coordinator (441240)</u></b>							
511105	Salaries - Full Time	1,866	-	-	100,000	100,000	0.00%
511110	Salaries - Part Time	-	74,247	74,247	-	(74,247)	-100.00%
511125	Temporary Help	109,818	25,000	25,000	-	(25,000)	-100.00%
512110	Fringe Benefits	9,162	23,033	9,033	42,780	19,747	85.73%
530113	Contract Services	1,125	-	-	-	-	0.00%
550501	Travel & Training	524	1,200	1,200	1,200	-	0.00%
550720	Special Events	67	-	-	-	-	0.00%
550820	Dues & Subscriptions	380	225	480	480	255	113.33%
560110	Office Supplies	-	150	150	150	-	0.00%
	<b>Total</b>	<b>122,942</b>	<b>123,855</b>	<b>110,110</b>	<b>144,610</b>	<b>20,755</b>	<b>16.76%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Social Services (441250)</b>							
530833	School Age Child Care	769,001	717,718	792,071	815,833	98,115	13.67%
530835	City - County Contracts	1,123,496	1,017,713	1,157,201	1,091,917	74,204	7.29%
530839	Day Care Contract	11,550	9,518	11,897	12,254	2,736	28.74%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	19,800	25,000	25,000	25,000	-	0.00%
530843	Community Health Care Network	43,428	50,000	95,000	95,000	45,000	90.00%
530844	Dental Clinic	(10)	1,500	1,500	1,500	-	0.00%
530845	Main Street Child Care	106,855	95,000	110,000	113,300	18,300	19.26%
530847	Indigent Burials	1,494	5,100	5,100	5,100	-	0.00%
530848	Christmas in April	5,000	5,500	5,500	5,500	-	0.00%
	<b>Total</b>	<b>2,080,614</b>	<b>1,930,049</b>	<b>2,206,269</b>	<b>2,168,404</b>	<b>238,355</b>	<b>12.35%</b>
<b>Recreation Administration (451110)</b>							
511105	Salaries - Full Time	475,914	502,237	533,441	626,877	124,640	24.82%
511110	Salaries - Part Time	51,284	55,022	55,022	-	(55,022)	-100.00%
511115	Salaries - Overtime	18,247	30,000	25,000	25,000	(5,000)	-16.67%
511117	Salaries - Special Events OT	672	-	-	-	-	0.00%
511125	Temporary Help	518,478	515,000	530,000	555,000	40,000	7.77%
512110	Fringe Benefits	236,687	264,144	277,757	294,854	30,710	11.63%
530113	Contract Services	406,204	325,300	388,300	393,800	68,500	21.06%
530351	Equipment Maintenance	1,428	2,100	2,400	2,500	400	19.05%
530521	Printing & Duplicating Expense	23,355	66,000	76,000	62,000	(4,000)	-6.06%
530620	Advertising	35,939	17,025	(33,975)	18,575	1,550	9.10%
540102	Motor Pool Charges	24,860	32,087	32,087	34,235	2,148	6.69%
550110	Utilities Expense	77,773	104,500	94,500	104,500	-	0.00%
550430	Equipment Rental	-	-	4,000	8,930	8,930	0.00%
550501	Travel & Training	10,599	6,000	6,000	5,400	(600)	-10.00%
550601	General Sub/Contributions	85,200	70,200	70,200	70,200	-	0.00%
550720	Special Events	-	-	9,400	5,400	5,400	0.00%
550804	Processing Charge	12,706	-	4,000	3,000	3,000	0.00%
550807	Other Expenses	110,857	105,800	105,800	115,025	9,225	8.72%
550820	Dues & Subscriptions	3,902	2,740	2,740	2,740	-	0.00%
550830	Cultural Arts	-	-	-	8,500	8,500	0.00%
560110	Office Supplies	15,666	9,000	9,000	10,000	1,000	11.11%
560120	Miscellaneous Equipment	2,213	2,000	2,000	2,000	-	0.00%
560210	Janitorial Supplies	84	-	-	-	-	0.00%
560408	Food & Concessions	12,070	11,400	11,400	15,700	4,300	37.72%
560416	Uniforms	3,725	6,863	6,863	7,400	537	7.82%
560420	Operating Supplies	12,992	19,450	19,450	21,500	2,050	10.54%
	<b>Total</b>	<b>2,140,855</b>	<b>2,146,868</b>	<b>2,231,385</b>	<b>2,393,136</b>	<b>246,268</b>	<b>11.47%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Special Events (451220)</b>							
511105	Salaries - Full Time	96,394	97,404	97,404	100,325	2,921	3.00%
511110	Salaries - Part Time	38,964	38,524	38,524	39,680	1,155	3.00%
511115	Salaries - Overtime	65,950	27,490	27,490	28,000	510	1.86%
511117	Salaries - Special Events OT	4,183	89,368	154,185	110,710	21,342	23.88%
511125	Temporary Help	33,114	25,000	25,000	25,000	-	0.00%
512110	Fringe Benefits	48,319	61,917	101,000	67,821	5,904	9.54%
530113	Contract Services	216,829	215,710	217,710	215,150	(560)	-0.26%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530521	Printing & Duplicating Expense	-	-	-	800	800	0.00%
530620	Advertising	31,110	43,000	39,000	37,400	(5,600)	-13.02%
550430	Equipment Rental	32,828	34,500	37,500	35,200	700	2.03%
550501	Travel & Training	1,496	2,000	2,000	1,000	(1,000)	-50.00%
550807	Other Expenses	46,835	50,575	50,575	49,900	(675)	-1.33%
550820	Dues & Subscriptions	95	225	225	225	-	0.00%
560110	Office Supplies	198	300	300	200	(100)	-33.33%
560120	Miscellaneous Equipment	-	-	-	300	300	0.00%
560408	Food & Concessions	17,330	14,185	14,185	16,700	2,515	17.73%
560416	Clothing and Uniforms	5,026	3,500	3,500	3,600	100	2.86%
560420	Operating Supplies	15,779	13,575	13,575	13,750	175	1.29%
560430	Operating Material	68	-	100	100	100	0.00%
	<b>Total</b>	<b>654,518</b>	<b>717,273</b>	<b>822,273</b>	<b>745,861</b>	<b>28,588</b>	<b>3.99%</b>

**Parks and Recreation Facilities (451250)**

511105	Salaries - Full Time	142,068	144,537	144,537	148,687	4,150	2.87%
511115	Salaries - Overtime	8,831	4,920	4,920	5,000	80	1.63%
511125	Temporary Help	196,473	210,000	210,000	210,000	-	0.00%
511135	Holiday Premium	-	1,544	-	-	(1,544)	-100.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	51,822	76,074	75,956	80,395	4,321	5.68%
530113	Contract Services	60,005	66,148	66,148	60,775	(5,373)	-8.12%
530351	Equipment Maintenance	1,053	8,535	8,535	8,535	-	0.00%
530620	Advertising	14,428	19,128	19,128	22,490	3,362	17.58%
550110	Utilities Expense	21,364	19,983	19,983	20,750	767	3.84%
550807	Other Expenses	1,053	-	-	-	-	0.00%
560110	Office Supplies	-	500	500	500	-	0.00%
560120	Misc Equipment	1,031	3,502	3,502	19,500	15,998	456.82%
560210	Janitorial Supplies	896	4,000	4,000	2,750	(1,250)	-31.25%
560408	Food & Concessions	58	-	-	-	-	0.00%
560416	Clothing and Uniforms	836	2,300	2,300	500	(1,800)	-78.26%
560420	Operating Supplies	4,871	6,000	4,500	4,000	(2,000)	-33.33%
	<b>Total</b>	<b>504,789</b>	<b>567,171</b>	<b>564,009</b>	<b>583,882</b>	<b>16,711</b>	<b>2.95%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Park &amp; Ball Field Maintenance (451340)</b>							
511105	Salaries - Full Time	475,186	524,972	512,972	526,675	1,704	0.32%
511115	Salaries - Overtime	47,870	50,000	50,000	50,000	-	0.00%
511117	P&R Special Events OT	11,038	-	-	-	-	0.00%
511125	Temporary Help	110,058	149,664	125,000	117,500	(32,164)	-21.49%
511135	Holiday Premium	-	-	-	-	-	0.00%
512110	Fringe Benefits	271,740	231,435	224,607	239,328	7,893	3.41%
530113	Contract Services	122,285	140,100	145,100	133,600	(6,500)	-4.64%
530350	Building Maintenance	465	1,500	1,500	1,000	(500)	-33.33%
530351	Equipment Maintenance	671	6,000	6,000	3,500	(2,500)	-41.67%
530620	Advertising	3,841	2,500	2,500	2,500	-	0.00%
540102	Motor Pool Charges	61,162	84,101	84,101	90,503	6,402	7.61%
550110	Public Utilities	8,156	11,000	11,000	11,000	-	0.00%
550430	Equipment Rental	7,850	13,000	13,500	12,000	(1,000)	-7.69%
550501	Travel & Training	1,565	3,800	3,200	2,100	(1,700)	-44.74%
550807	Other Expenses	10,165	6,500	6,000	9,000	2,500	38.46%
550820	Dues & Subscriptions	50	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	717	500	500	600	100	20.00%
560120	Miscellaneous Equipment	15,811	11,000	11,000	8,500	(2,500)	-22.73%
560210	Janitorial Supplies	10,909	18,500	16,000	16,000	(2,500)	-13.51%
560351	Repair Parts	20,337	15,000	13,000	11,000	(4,000)	-26.67%
560353	Tires and Accessories	-	-	-	-	-	0.00%
560416	Uniforms	9,390	13,800	13,800	14,500	700	5.07%
560420	Operating Supplies	17,571	20,500	20,500	19,000	(1,500)	-7.32%
560422	Construction Material	5,896	8,000	7,500	8,000	-	0.00%
560424	Concrete	7,022	6,000	6,000	6,500	500	8.33%
560430	Operating Materials	45,202	53,000	50,500	50,000	(3,000)	-5.66%
560435	Soil & Mulch	18,403	40,500	37,500	41,000	500	1.23%
560501	Chemicals	11,241	36,000	36,000	26,200	(9,800)	-27.22%
	<b>Total</b>	<b>1,294,601</b>	<b>1,448,372</b>	<b>1,398,780</b>	<b>1,401,007</b>	<b>(47,365)</b>	<b>-3.27%</b>
<b>Library (451410)</b>							
530835	City - County Contracts	802,841	826,926	809,705	833,996	7,070	0.85%
	<b>Total</b>	<b>802,841</b>	<b>826,926</b>	<b>809,705</b>	<b>833,996</b>	<b>7,070</b>	<b>0.85%</b>
<b>Historic Resources (451420)</b>							
511105	Salaries - Full Time	234,005	244,660	244,660	248,210	3,549	1.45%
511110	Salaries - Part Time	131,189	136,204	136,204	141,132	4,929	3.62%
511115	Salaries Overtime	1,235	1,000	1,000	1,000	-	0.00%
511125	Temporary Help	13,973	9,500	9,500	9,500	-	0.00%
511130	On Call Pay	75	200	200	200	-	0.00%
511135	Holiday Premium	2,411	2,700	2,700	2,700	-	0.00%
512110	Fringe Benefits	106,702	140,510	110,510	150,988	10,478	7.46%
530113	Contract Services	26,152	26,000	26,000	26,000	-	0.00%
530521	Printing & Duplicating Expense	3,793	5,600	5,600	5,600	-	0.00%
530620	Advertising	13,020	13,000	13,000	13,000	-	0.00%
550470	Rental Expense	17,081	11,900	11,900	11,900	-	0.00%
550501	Travel & Training	450	1,500	1,500	1,500	-	0.00%
550720	Special Events	3,795	2,390	2,390	2,390	-	0.00%
550722	Civil War Day - Other	15,664	11,200	11,200	11,200	-	0.00%
550723	Museum Shop	11,353	8,000	8,000	8,000	-	0.00%
550724	Museum Exhibitions	7,795	8,000	8,000	8,000	-	0.00%
550726	Museum Collections Manage.	7,795	8,000	8,000	8,000	-	0.00%
550728	Collection Acquisition	5,775	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	2,962	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	3,424	3,000	3,000	3,000	-	0.00%
560110	Office Supplies	8,443	9,500	9,500	9,500	-	0.00%
560120	Small Equipment	543	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	-	500	500	500	-	0.00%
	<b>Total</b>	<b>617,635</b>	<b>650,364</b>	<b>620,364</b>	<b>669,320</b>	<b>18,956</b>	<b>2.91%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Planning &amp; Design Review (461110)</b>							
511105	Salaries - Full Time	878,680	877,198	914,508	1,126,623	249,425	28.43%
511110	Salaries - Part Time	49,795	55,451	55,451	10,400	(45,051)	-81.24%
511115	Salaries - Overtime	193	-	200	-	-	0.00%
511125	Temporary Help	14,737	12,000	11,800	12,000	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	355,479	377,884	346,382	508,080	130,195	34.45%
530113	Contract Services	2,575	11,000	23,000	11,000	-	0.00%
530620	Advertising	1,308	4,800	4,800	4,800	-	0.00%
550501	Travel & Training	2,969	4,000	4,000	4,000	-	0.00%
550806	Other Services	549	600	600	600	-	0.00%
550820	Dues & Subscriptions	4,903	4,400	4,400	4,650	250	5.68%
560110	Office Supplies	3,646	4,700	4,700	4,700	-	0.00%
	<b>Total</b>	<b>1,314,834</b>	<b>1,352,033</b>	<b>1,369,841</b>	<b>1,686,853</b>	<b>334,820</b>	<b>24.76%</b>
<b>Economic Development (461210)</b>							
511105	Salaries - Full Time	127,201	165,124	165,124	239,115	73,991	44.81%
511125	Temporary Help	6,567	3,500	3,500	6,000	2,500	71.43%
512110	Fringe Benefits	46,341	68,100	68,100	103,299	35,199	51.69%
530113	Contract Services	44,601	24,000	24,000	23,000	(1,000)	-4.17%
530620	Advertising	725	49,000	44,000	68,000	19,000	38.78%
550501	Travel & Training	3,800	5,000	5,000	10,000	5,000	100.00%
550624	Economic Development Initiatives	141,278	300,000	305,000	265,000	(35,000)	-11.67%
550820	Dues & Subscriptions	2,803	3,800	3,800	8,800	5,000	131.58%
560110	Office Supplies	722	2,000	2,000	2,000	-	0.00%
	<b>Total</b>	<b>374,038</b>	<b>620,524</b>	<b>620,524</b>	<b>725,214</b>	<b>104,690</b>	<b>16.87%</b>
<b>Current Planning (461220)</b>							
511105	Salaries - Full Time	501,218	688,810	502,740	522,787	(166,023)	-24.10%
511110	Salaries - Part Time	480	-	-	-	-	0.00%
511115	Salaries - Overtime	-	3,500	3,500	3,500	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	180,578	283,891	183,891	225,110	(58,781)	-20.71%
530113	Contract Services	-	62,000	52,000	47,000	(15,000)	-24.19%
530620	Advertising	1,537	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	1,416	3,798	3,798	3,778	(20)	-0.53%
550501	Travel & Training	898	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	2,375	2,600	2,600	2,600	-	0.00%
560110	Office Supplies	3,586	5,000	5,000	5,000	-	0.00%
580208	Renaissance Housing Corporation	150,000	200,000	200,000	200,000	-	0.00%
	<b>Total</b>	<b>842,088</b>	<b>1,254,799</b>	<b>958,729</b>	<b>1,014,976</b>	<b>(239,823)</b>	<b>-19.11%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>School Board (481110)</b>							
511105	Salaries - Full Time	93,348	95,142	95,142	95,142	-	0.00%
511110	Salaries - Part Time	233,860	190,196	121,096	132,231	(57,965)	-30.48%
511125	Temporary Help	39,998	41,000	41,000	43,915	2,915	7.11%
512110	Fringe Benefits	83,184	96,415	76,759	84,765	(11,650)	-12.08%
530113	Contract Services	392,764	421,500	421,500	546,500	125,000	29.66%
550501	Travel & Training	16,543	15,500	15,500	15,500	-	0.00%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	15,850	11,200	11,200	11,200	-	0.00%
550820	Dues & Subscriptions	9,062	12,355	12,355	12,355	-	0.00%
560110	Office Supplies	4,175	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>909,204</b>	<b>908,728</b>	<b>819,972</b>	<b>967,028</b>	<b>58,301</b>	<b>6.42%</b>
<b>Contracted Instruction Costs (481220)</b>							
530835	City - County Contracts	46,048,509	48,595,370	47,425,699	49,287,277	691,907	1.42%
	<b>Total</b>	<b>46,048,509</b>	<b>48,595,370</b>	<b>47,425,699</b>	<b>49,287,277</b>	<b>691,907</b>	<b>1.42%</b>
<b>School Capital Outlay (481350)</b>							
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>
<b>School - Uses / Principal From Capital Leases (481710)</b>							
580620	Uses on School Financing	425,580	75,440	159,080	963,500	888,060	1177.17%
	<b>Total</b>	<b>425,580</b>	<b>75,440</b>	<b>159,080</b>	<b>963,500</b>	<b>888,060</b>	<b>1177.17%</b>
<b>School Debt Service (481710)</b>							
590105	Principal	3,567,350	3,702,050	3,702,050	2,464,600	(1,237,450)	-33.43%
590110	Interest	2,386,212	2,178,693	2,178,693	2,049,502	(129,191)	-5.93%
590120	Bond Issuance	3,800	-	-	-	-	0.00%
	<b>Total</b>	<b>5,957,362</b>	<b>5,880,743</b>	<b>5,880,743</b>	<b>4,514,102</b>	<b>(1,366,641)</b>	<b>-23.24%</b>
<b>School Interest on Capital Leases (481710)</b>							
590125	Interest on School Financing	157,121	98,215	119,750	159,064	60,849	61.95%
	<b>Total</b>	<b>157,121</b>	<b>98,215</b>	<b>119,750</b>	<b>159,064</b>	<b>60,849</b>	<b>61.95%</b>
<b>Wage Adjustments (415456)</b>							
511125	Temporary Help	-	-	(50,000)	(50,000)	(50,000)	0.00%
511198	Salary Vacancy Factor	-	(570,941)	(32,217)	(650,000)	(79,059)	-13.85%
512110	Salary Vacancy Factor	(238,047)	(153,522)	486,893	(351,080)	(197,558)	-128.68%
	<b>Total</b>	<b>(238,047)</b>	<b>(724,463)</b>	<b>404,676</b>	<b>(1,051,080)</b>	<b>(326,617)</b>	<b>-45.08%</b>
<b>Budget Cut Clearing Account (415499)</b>							
530113	Budget Cut Contract Services	-	-	(220,279)	(500,000)	(500,000)	0.00%
591097	Budget Cut	-	(100,000)	(105,000)	(129,920)	(29,920)	-29.92%
591098	Budget Cut	-	(50,000)	(52,500)	-	50,000	100.00%
591099	Budget Cut	(20,704)	(12,348)	(318,965)	-	12,348	100.00%
	<b>Total</b>	<b>(20,704)</b>	<b>(162,348)</b>	<b>(696,744)</b>	<b>(629,920)</b>	<b>(467,572)</b>	<b>-288.01%</b>
<b>Regional Agencies (431520)</b>							
550601	General Sub/Contributions	179,530	173,564	173,564	173,722	158	0.09%
	<b>Total</b>	<b>179,530</b>	<b>173,564</b>	<b>173,564</b>	<b>173,722</b>	<b>158</b>	<b>0.09%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Contingent Reserve (415460)</b>							
550891	Contingent Reserve	-	75,000	200,000	75,000	-	0.00%
	<b>Total</b>	<b>-</b>	<b>75,000</b>	<b>200,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
<b>General Debt Service (491710)</b>							
590105	Principal	1,237,650	1,270,950	1,270,950	1,302,400	31,450	2.47%
590110	Interest	366,906	335,548	417,600	300,126	(35,422)	-10.56%
590120	Bond Issuance	-	-	61,742	-	-	0.00%
590132	Escrow Fee	1,250	-	1,000	-	-	0.00%
	<b>Total</b>	<b>1,605,806</b>	<b>1,606,498</b>	<b>1,751,292</b>	<b>1,602,526</b>	<b>(3,972)</b>	<b>-0.25%</b>
<b>Interest on Capital Leases (491720)</b>							
590125	Interest on Capital Leases	1,792,193	1,677,413	1,609,097	1,841,390	163,977	9.78%
	<b>Total</b>	<b>1,792,193</b>	<b>1,677,413</b>	<b>1,609,097</b>	<b>1,841,390</b>	<b>163,977</b>	<b>9.78%</b>
<b>Uses / Principal From Capital Leases (491730)</b>							
580620	Uses From Capital Leases	3,041,686	2,784,022	2,784,022	3,226,022	442,000	15.88%
590132	Payment to Escrow Agent	1,058	-	(60,549)	-	-	0.00%
	<b>Total</b>	<b>3,042,744</b>	<b>2,784,022</b>	<b>2,723,473</b>	<b>3,226,022</b>	<b>442,000</b>	<b>15.88%</b>
<b>Transfers (491910)</b>							
591320	Transfer to Capital Projects	6,622,007	7,189,980	6,789,860	6,492,816	(697,164)	-9.70%
591340	Transfer to Stormwater Fund	1,496,167	1,488,761	1,566,066	1,664,312	175,551	11.79%
591360	Transfer to Old Town District Fund	192,220	200,936	202,339	203,710	2,774	1.38%
591370	Transfer to Transport. Tax Fund	1,867,236	2,044,484	2,076,128	2,188,856	144,372	7.06%
	<b>Total</b>	<b>10,177,630</b>	<b>10,924,161</b>	<b>10,634,393</b>	<b>10,549,693</b>	<b>(374,468)</b>	<b>-3.43%</b>
<b>Total General Fund</b>		<b>\$ 133,323,474</b>	<b>\$ 140,046,671</b>	<b>\$ 137,801,325</b>	<b>\$ 141,975,198</b>	<b>\$ 1,928,527</b>	<b>1.38%</b>



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# Wastewater Fund

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**City of Fairfax, Virginia  
FY 2019 Wastewater Fund  
Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Revenues</b>						
Operating Revenues	\$ 6,881,029	\$ 6,608,799	\$ 7,190,676	\$ 7,514,257	\$ 905,458	13.70%
Availability Charges	1,171,795	325,000	325,000	325,000	-	0.00%
<b>Other Revenues</b>						
Interest	93,898	69,000	69,000	75,900	6,900	10.00%
Miscellaneous / Financing	23,035	-	23,035	23,035	23,035	0.00%
Reimbursements	375,765	375,000	376,168	375,000	-	0.00%
<b>Subtotal Other Revenues</b>	<b>492,698</b>	<b>444,000</b>	<b>468,203</b>	<b>473,935</b>	<b>29,935</b>	<b>6.74%</b>
Other Financing Sources	-	7,564,500	7,564,500	8,943,000	1,378,500	18.22%
<b>Total Revenues</b>	<b>\$ 8,545,522</b>	<b>\$ 14,942,299</b>	<b>\$ 15,548,379</b>	<b>\$ 17,256,192</b>	<b>\$ 2,313,893</b>	<b>15.49%</b>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Annual Wastewater Treatment	\$ 2,604,576	\$ 2,137,585	\$ 2,137,585	\$ 2,271,992	\$ 134,407	6.29%
CIP Payments - Fairfax County	-	5,607,000	5,607,000	6,849,000	1,242,000	22.15%
Capital Projects	270,116	1,957,500	1,957,500	2,094,000	136,500	6.97%
Line Maintenance	991,699	1,103,040	1,122,597	1,116,042	13,002	1.18%
Administrative & Engineering	846,315	1,031,561	1,031,561	1,034,226	2,665	0.26%
<b>Subtotal Operating Costs</b>	<b>4,712,706</b>	<b>11,836,686</b>	<b>11,856,243</b>	<b>13,365,260</b>	<b>1,528,574</b>	<b>12.91%</b>
<b>Other Expenses</b>						
Debt Service	1,325,931	1,870,224	1,870,224	1,870,064	(160)	-0.01%
<b>Subtotal Other Expenses</b>	<b>1,325,931</b>	<b>1,870,224</b>	<b>1,870,224</b>	<b>1,870,064</b>	<b>(160)</b>	<b>-0.01%</b>
<b>Total Expenses</b>	<b>\$ 6,038,637</b>	<b>\$ 13,706,910</b>	<b>\$ 13,726,467</b>	<b>\$ 15,235,324</b>	<b>\$ 1,528,414</b>	<b>11.15%</b>
Cash Balance - June 30	\$ 13,315,536	\$ 15,584,102	\$ 15,137,448	\$ 17,158,315		
Total FTE	9.2	8.4	8.4	8.4		

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Utilities  
**DIVISION OR ACTIVITY:** County Wastewater Treatment Contract

**BUDGET COMMENTS:**

An increase of \$1,376,407 (17.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- Annual Wastewater Treatment**  
 The contracted amount for the Wastewater treatment with Fairfax County is projected to increase by 6.3% in FY 2019. Due to increased conservation, usage has generally trended down.
- CIP Payments – Fairfax County**  
 The Capital Improvement is based on the County’s projections for the cost of the upgrades to the Noman M. Cole Wastewater Treatment plant. Major plant upgrades are required due to an EPA mandated nitrogen reduction program and plant renovations. The City’s share of the total capital cost when finalized is 6.27 %, which equates to the percentage of total capacity that the City owns at the Noman M. Cole Wastewater Treatment Plant. Renovation and construction costs are contingent upon the final scope of work and construction change

**Cost Center 435110: County Wastewater Treatment Contract**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
County Charges - Operating	\$ 2,604,576	\$ 2,137,585	\$ 2,137,585	\$ 2,271,992	\$ 134,407	6.29%
County Charges - Capital	-	5,607,000	5,607,000	6,849,000	1,242,000	22.15%
<b>Total</b>	<b>\$ 2,604,576</b>	<b>\$ 7,744,585</b>	<b>\$ 7,744,585</b>	<b>\$ 9,120,992</b>	<b>\$ 1,376,407</b>	<b>17.77%</b>

**PROGRAM:**

Wastewater originating in the City's Wastewater system is treated by Fairfax County in its Noman M. Cole, Jr., Pollution Control Plant by a contractual agreement that provides a guaranteed treatment capacity for the City.

**GOAL:**

To ensure effective Wastewater services to city customers and to make sure treatment capacity is available for future use by administering the wastewater treatment contract with Fairfax County.

**OBJECTIVES:**

- To determine how much capacity is available for future use by measuring and monitoring city wastewater flows to Fairfax County’s Noman M. Cole, Jr. Pollution Control Plant and make recommendations to purchase additional capacity if necessary.
- To monitor the city’s payments to the county for treatment, capital improvement, operations and maintenance costs to ensure costs to city customers are accurate and properly prorated.

**SERVICES AND PRODUCTS:**

- Wastewater metering stations, treatment and disposal of wastewater for City residents and businesses and to protect the Chesapeake Bay.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Utilities  
**DIVISION OR ACTIVITY:** County Wastewater Treatment Contract

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
<b>Output Measures</b>				
Rolling average daily flow (Millions Gallons Daily–MGD)	3.2	3.2	3.3	3.4
<b>Outcome Measures</b>				
% Utilization 4.2 MGD Avg Capacity	76%	76%	79%	81%

## FY 2019 Adopted Budget - City of Fairfax, Virginia

**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Wastewater Line Maintenance

### BUDGET COMMENTS:

An increase of \$149,502 (4.9%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$46,772 (8.3%)**
  - Increase due to merit increase of up to 3.5%, and an increase in overtime
- **Fringe Benefits, increase of \$17,182 (8.9%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, decrease of \$37,500 (35.7%)**
  - Decrease due to reduction in equipment maintenance.
- **Capital Outlay, increase of \$136,500 (7.0%)**
  - The detail for Wastewater capital projects is provided in the Capital Budget Section G.

### Cost Center 435120: Wastewater Line Maintenance

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 588,666	\$ 560,456	\$ 593,456	\$ 607,228	\$ 46,772	8.35%
Fringe Benefits	218,680	192,707	195,232	209,889	17,182	8.92%
Purchased Services	37,674	105,000	98,000	67,500	(37,500)	-35.71%
Internal Services	49,658	93,488	93,488	89,003	(4,485)	-4.80%
Other Charges	17,909	28,500	32,033	32,033	3,533	12.40%
Supplies & Materials	79,112	122,889	110,389	110,389	(12,500)	-10.17%
Capital Outlay	270,116	1,957,500	1,957,500	2,094,000	136,500	6.97%
<b>Total</b>	<b>\$ 1,261,815</b>	<b>\$ 3,060,540</b>	<b>\$ 3,080,097</b>	<b>\$ 3,210,042</b>	<b>\$ 149,502</b>	<b>4.88%</b>

### PROGRAM:

Wastewater conveyance pipelines and facilities are maintained and rehabilitated by the Wastewater Division of the Public Works Department.

### GOAL:

To provide reliable wastewater service by inspecting, cleaning, repairing and rehabilitating the city's wastewater pumping and gravity conveyance network.

### OBJECTIVES:

- To minimize the number of wastewater service line backups to less than two per fiscal year
- To minimize the number of wastewater overflows to the environment to less than two per fiscal year
- To reduce excessive inflow and infiltration (I/I) by ten percent from FY 2013, the base year.
- To perform preventive maintenance flushing of 50% of the wastewater system per year.
- To perform preventive maintenance video recording of 15% of the wastewater system per year.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Wastewater Line Maintenance

**SERVICES AND PRODUCTS:**

- Provide well-maintained and unobstructed wastewater conveyance pipelines
- Minimize backups and overflows
- Inspect and resolve wastewater pipelines exhibiting grease and blockage
- Respond to and resolve odor control issues

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
<b>Output Measures</b>			
Sanitary Sewer Lining – 10” & under (lf)	11,900	12,000	12,000
Sanitary Sewer Lining – over 10” (lf)	6,650	6,800	6,800
Manhole Rehabilitation (lf)	640	650	650
Sewer Lines TV’d (lf)	82,000	83,000	83,000
Sewer Lines Flushed (lf)	310,000	312,000	312,000
Miss Utility tickets marked	3,450	3,400	3,400

**Performance Measurement Results:**

- Daily/Weekly preventive maintenance of the five pump stations
- 24/7 alarm monitoring of the five pump stations
- Assist with TV inspection of new development
- Oversight of CIP wastewater lining contractors
- Mowed and maintained sewer easements
- Oversight of CIP wastewater repair and replacement
- Schedule repair and maintenance on ten pump motors
- Schedule repair and maintenance on five generators (1 on each pump house)
- Respond to Emergency Miss Utility Tickets 24/7
- Grounds and building maintenance of five pump station facilities
- Replacement of manhole frame and covers

## FY 2019 Adopted Budget - City of Fairfax, Virginia

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**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Wastewater Line Maintenance

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>
Superintendent	124	0.50	0.25	0.25	0.25
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Wastewater Equipment Operator	111	1.00	1.00	1.00	1.00
Utility Line Technician	110	1.00	1.00	1.00	1.00
Utility Technician III	110	1.00	1.00	1.00	1.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Technician II	109	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>7.50</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>

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**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Utilities  
**DIVISION OR ACTIVITY:** Wastewater Administration

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 435130: Wastewater Administration & Engineering**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 60,903	\$ 91,294	\$ 91,294	\$ 94,926	\$ 3,632	3.98%
Fringe Benefits	39,948	37,591	37,591	40,826	3,235	8.61%
Purchased Services	11,877	16,450	16,450	16,250	(200)	-1.22%
Internal Services (Motor Pool)	540,181	590,076	590,076	586,374	(3,702)	-0.63%
Other Charges	193,406	295,300	295,300	295,000	(300)	-0.10%
Supplies & Materials	-	850	850	850	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 846,315</b>	<b>\$ 1,031,561</b>	<b>\$ 1,031,561</b>	<b>\$ 1,034,226</b>	<b>\$ 2,665</b>	<b>0.26%</b>

**PROGRAM:**

Wastewater service management and administration are provided by the Department of Public Works but no longer include utility billing. Customer service, customer issue resolution, general administration, and engineering review are to be provided by Public Works as an in-kind service.

**GOAL:**

To provide effective leadership, managerial, administrative and engineering support to the Wastewater line maintenance division in order to enhance department performance. To strengthen environmental sustainability and meet the City's goal of providing unsurpassed user-friendly, customer-focused business practices.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Utilities  
**DIVISION OR ACTIVITY:** Wastewater Administration

**OBJECTIVES:**

- To monitor and ensure efficient utility billing for Wastewater customers by Fairfax Water the City’s out source for these services.
- To review site plans submitted by developers within 7 business days of submittal
- To manage new connections to the wastewater system
- To provide “Capacity Management” via managing wastewater conveyance to Fairfax County and a life-cycle cost basis for the wastewater Capital Improvement Program
- To have a strong safety program resulting in zero “lost time” accidents for the Department

**SERVICES AND PRODUCTS:**

- Administrative services for Wastewater Services Section
- Monitoring Utility Billing Quality and cost effectiveness
- Wastewater emergency response assistance
- Wastewater conveyance and service connection Information Management
- Asset Management support via GIS
- Records Management

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Site Plans reviewed	37	33	33	30

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Utilities  
**DIVISION OR ACTIVITY:** Wastewater Administration

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>
Director of Public Works	**	0.10	0.10	0.10	0.10
City Engineer	125	0.10	0.10	0.10	0.10
Stormwater Res Engineer	121	0.30	0.10	0.10	0.10
Assistant Stormwater Res Engineer	117	0.30	0.30	0.30	0.30
Facilities Inspectors	116	0.40	-	-	-
Administrative Assistant IV	113	0.50	0.50	0.50	0.50
<b>Total FTE</b>		<b>1.70</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

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**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Wastewater Services  
**DEPARTMENT:** Utilities  
**DIVISION OR ACTIVITY:** Wastewater Debt Service

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 435710: Wastewater Debt Service**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,325,931	\$ 1,870,224	\$ 1,870,224	\$ 1,870,064	\$ (160)	-0.01%
<b>Total</b>	<b>\$ 1,325,931</b>	<b>\$ 1,870,224</b>	<b>\$ 1,870,224</b>	<b>\$ 1,870,064</b>	<b>\$ (160)</b>	<b>-0.01%</b>

**PROGRAM:**

General revenue bonds and resulting debt service are required, after City Council approval, for projects too large to be funded by current user fee revenues. Such capitalized projects will have a long-term public benefit and ensure adequate capacity for current and future customers.

**GOAL:**

To ensure an adequate and efficient wastewater conveyance system, that is financially secure, by paying principal and interest (debt service) for bond proceeds issued by the VRA to the City to pay for completed treatment improvements upgrades at Noman Cole, Jr., Pollution Control Plant and the City's pumping and collection service area.

**OBJECTIVE:**

- Retire Debt

**SERVICES AND PRODUCTS:**

- Payment of principal and interest on debt to bond holders.

**2012C VRA Bonds**  
**Lease Financing for Utility Improvements**  
**Principal and Interest, 10-1; Interest, 4-1**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>NET</u></b> <b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	595,000	1,275,064	1,870,064
2020	625,000	1,243,344	1,868,344
2021	660,000	1,209,934	1,869,934
2022	685,000	1,176,552	1,861,552
2023	705,000	1,142,904	1,847,904
2024	730,000	1,106,770	1,836,770
2025	755,000	1,068,073	1,823,073
2026	785,000	1,026,710	1,811,710
2027	815,000	980,721	1,795,721
2028	850,000	930,437	1,780,437
2029	880,000	878,189	1,758,189
2030	920,000	823,829	1,743,829
2031	955,000	767,197	1,722,197
2032	995,000	707,797	1,702,797
2033	1,035,000	645,474	1,680,474
2034	1,080,000	580,542	1,660,542
2035	1,125,000	512,852	1,637,852
2036	1,170,000	442,392	1,612,392
2037	1,220,000	369,012	1,589,012
2038	1,270,000	292,574	1,562,574
2039	1,320,000	213,066	1,533,066
2040	1,375,000	130,325	1,505,325
2041	1,435,000	44,053	1,479,053
<b>Total</b>	<b>\$ 21,985,000</b>	<b>\$ 17,567,811</b>	<b>\$ 39,552,811</b>

**Purpose:** Financing capital improvements to the Wastewater System  
**Principal Amount:** \$24,080,000  
**Date of Issue:** November 2010  
**Collateral:** Wastewater Fund reserves

## FY 2019 Adopted Budget - City of Fairfax, Virginia

### Wastewater Fund Expense Detail

Account	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>County Wastewater Treatment Contract (435110)</b>							
530835	City-County Contracts - O&M	\$ 2,604,576	\$ 2,137,585	\$ 2,137,585	\$ 2,271,992	\$ 134,407	6.29%
530835	City-County Contracts - CIP	-	5,607,000	5,607,000	6,849,000	1,242,000	22.15%
	<b>Subtotal</b>	<b>2,604,576</b>	<b>7,744,585</b>	<b>7,744,585</b>	<b>9,120,992</b>	<b>1,376,407</b>	<b>17.77%</b>
<b>Wastewater Line Maintenance (435120)</b>							
511105	Salaries - Full Time	449,125	446,918	446,918	462,228	15,310	3.43%
511115	Salaries - Overtime	112,435	79,000	112,000	112,000	33,000	41.77%
511125	Temporary Help	-	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	22,431	27,000	27,000	27,000	-	0.00%
511135	Holiday Worked	-	1,538	1,538	-	(1,538)	-100.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Annual Accrual	4,675	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	218,680	192,707	195,232	209,889	17,182	8.92%
530113	Contract Services	21,529	29,000	29,000	29,000	-	0.00%
530350	Building Maintenance	3,736	2,500	2,500	5,000	2,500	100.00%
530351	Equipment Maintenance	12,409	73,500	66,500	33,500	(40,000)	-54.42%
540102	Motor Pool Charges	49,658	93,488	93,488	89,003	(4,485)	-4.80%
550110	Utilities Expense	17,636	14,000	17,533	17,533	3,533	25.24%
550430	Equipment Rental	(1,548)	10,500	10,500	10,500	-	0.00%
550501	Travel & Training	1,821	4,000	4,000	4,000	-	0.00%
550731	Employee Awards	-	-	-	-	-	0.00%
560110	Office Supplies	472	1,000	1,000	1,000	-	0.00%
560416	Uniforms	(505)	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	12,710	28,500	11,000	11,000	(17,500)	-61.40%
560430	Operating Materials	6,116	24,000	29,000	29,000	5,000	20.83%
560501	Chemicals - Other	60,319	65,000	65,000	65,000	-	0.00%
580105	Vehicle Replacement	-	-	-	-	-	0.00%
580108	OT Drainage Improvements	75,000	-	-	-	-	0.00%
580410	Utility Engineering	-	-	-	-	-	0.00%
580428	Sewage Pump Station Rehab	(5,390)	30,000	30,000	30,000	-	0.00%
580429	Sewer Rehab at Creek Cross.	-	-	-	-	-	0.00%
580441	Sewer Lining	(7,980)	460,000	460,000	470,000	10,000	2.17%
580440	Sewer Trunk Lining-pipes over 10 in	102,097	550,000	550,000	550,000	-	0.00%
580442	Manhole Rehab	-	120,000	120,000	120,000	-	0.00%
580443	Sewer Trunk Line Evaluation	19,026	300,000	300,000	300,000	-	0.00%
580444	SCADA	-	-	-	-	-	0.00%
580448	Geographical Information System	(19,026)	130,000	130,000	130,000	-	0.00%
580449	Collection System Repair & Replacement	79,900	105,000	105,000	110,000	5,000	4.76%
580450	Pump Station Containment	-	50,000	50,000	50,000	-	0.00%
580451	Stream Easement Encasement Project	26,489	50,000	50,000	150,000	100,000	200.00%
580452	Mobilized Video Camera Equipment	-	-	-	-	-	0.00%
580453	SS Line & Replace @ Main St & West St	-	90,500	90,500	-	90,500	100.00%
580454	Wastewater Vehicle Replacement	-	72,000	72,000	84,000	156,000	216.67%
580455	SS Main Rehab @ Univ Dr & North St	-	-	-	100,000	100,000	0.00%
	<b>Subtotal</b>	<b>1,261,815</b>	<b>3,060,540</b>	<b>3,080,097</b>	<b>3,210,042</b>	<b>474,502</b>	<b>15.50%</b>

## FY 2019 Adopted Budget - City of Fairfax, Virginia

Wastewater Fund Expense Detail							
Account	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Administration &amp; Engineering (435130)</b>							
511105	Salaries - Full Time	60,903	91,294	91,294	94,926	3,632	3.98%
512110	Fringe Benefits	39,948	37,591	37,591	40,826	3,235	8.61%
530113	Contract Services	11,877	16,450	16,450	16,250	(200)	-1.22%
540060	Management Fee	537,627	590,076	590,076	586,374	(3,702)	-0.63%
540102	Motor Pool Charges	2,554	-	-	-	-	0.00%
550501	Travel & Training	-	300	300	-	(300)	-100.00%
550806	Other Services	193,406	295,000	295,000	295,000	-	0.00%
560110	Office Supplies	-	850	850	850	-	0.00%
	<b>Subtotal</b>	<b>846,315</b>	<b>1,031,561</b>	<b>1,031,561</b>	<b>1,034,226</b>	<b>2,665</b>	<b>0.26%</b>
<b>Debt Service (435710)</b>							
590105	Principal	-	565,000	565,000	595,000	30,000	5.31%
590110	Interest	1,325,931	1,305,224	1,305,224	1,275,064	(30,160)	-2.31%
	<b>Subtotal</b>	<b>1,325,931</b>	<b>1,870,224</b>	<b>1,870,224</b>	<b>1,870,064</b>	<b>(160)</b>	<b>-0.01%</b>
<b>Total Wastewater Fund</b>		<b>\$ 6,038,637</b>	<b>\$ 13,706,910</b>	<b>\$ 13,726,467</b>	<b>\$ 15,235,324</b>	<b>\$ 1,853,414</b>	<b>13.52%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

City of Fairfax, Virginia  
 FY 2019 Lateral Repair and Replacement Program  
 Budget Summary

	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
<b>Revenues</b>						
Lateral R & R Charge	\$ 61,721	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 61,721</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Expenses</b>						
Lateral R & R Expense	\$ 37,250	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 37,250</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>0.00%</b>
Account Balance - 6/30	\$ 24,471	\$ -	\$ -	\$ -	\$ -	



**Function:** Wastewater Services  
**Department:** Public Works  
**Division or Activity:** Wastewater Lateral Repair and Replacement Program

**Program:**

The Code of the City of Fairfax, Virginia requires wastewater customers to be responsible for wastewater laterals all the way to the main. In all cases, repair or replacement of the lateral within the Right-of-Way is expensive and urgent. As a first step toward establishing assistance within the Right-of-Way the Wastewater Utility established, effective March 2017, a reimbursement program for corrective repairs and replacements as well as preventive replacements using open trench or trenchless technologies. The program provides a new charge entitled Wastewater lateral repair and replacement charge.

A dedicated escrow account has been established under this Utility Fund for the wastewater lateral repair and replacement program. The program is to be self-sustaining.

# TRANSIT FUND

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

City of Fairfax, Virginia  
 FY 2019 Transit Fund  
 Budget Summary

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Revenues</b>						
<b>Local Revenues</b>						
CUE Bus Receipts	\$ 471,573	\$ 550,000	\$ 475,000	\$ 475,000	\$ (75,000)	-13.64%
Advertising	-	-	-	-	-	0.00%
Farewheels	1,159	1,500	1,200	1,200	(300)	-20.00%
Charter Services	2,835	-	3,000	3,000	3,000	0.00%
Miscellaneous	-	-	-	-	-	0.00%
<b>Total Local Revenues</b>	<b>475,567</b>	<b>551,500</b>	<b>479,200</b>	<b>479,200</b>	<b>(72,300)</b>	<b>-13.11%</b>
<b>State and Federal Grants</b>						
NVTC	828,000	728,000	228,000	628,000	(100,000)	-13.74%
DRPT	-	3,402,500	3,402,500	3,402,500	-	0.00%
<b>Total State &amp; Federal Grants</b>	<b>828,000</b>	<b>4,130,500</b>	<b>3,630,500</b>	<b>4,030,500</b>	<b>(100,000)</b>	<b>-2.42%</b>
<b>General Fund Support</b>	-	-	-	-	-	0.00%
<b>Transfers In - Trans Tax Fund</b>	<b>1,945,920</b>	<b>1,681,987</b>	<b>1,681,987</b>	<b>1,984,698</b>	<b>302,711</b>	<b>18.00%</b>
<b>Partnership Contributions</b>						
GMU Bus Contribution	750,000	750,000	750,000	750,000	-	0.00%
<b>Total Partnership Contributions</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$ 3,999,487</b>	<b>\$ 7,113,987</b>	<b>\$ 6,541,687</b>	<b>\$ 7,244,398</b>	<b>\$ 130,411</b>	<b>1.83%</b>
<b>Total Expenses</b>	<b>\$ 3,834,310</b>	<b>\$ 7,113,987</b>	<b>\$ 7,169,028</b>	<b>\$ 7,244,398</b>	<b>\$ 130,411</b>	<b>1.83%</b>
<b>Cash Equivalents - June 30</b>	<b>\$ 645,728</b>	<b>\$ 2,474</b>	<b>\$ 18,387</b>	<b>\$ 18,387</b>		
<b>Total FTE</b>	<b>33.3</b>	<b>33.3</b>	<b>33.3</b>	<b>33.3</b>		

## FY 2019 Adopted Budget - City of Fairfax, Virginia

**FUNCTION:** Transportation  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** CUE Bus

### BUDGET COMMENTS:

An increase of \$130,411 (1.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$3,456 (.2%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$46,804 (7.4%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$83,560 (6.6%)**
  - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as result, motor pool costs allocated to this division increased.
- **Capital Outlay, increase of \$2,000 (66.7%)**
  - Increase to replace NextBus signs.

### Cost Center 437110: CUE Bus

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,598,022	\$ 1,681,883	\$ 1,710,383	\$ 1,685,339	\$ 3,456	0.21%
Fringe Benefits	627,781	633,366	635,546	680,170	46,804	7.39%
Purchased Services	40,604	56,300	80,636	50,100	(6,200)	-11.01%
Internal Services	1,505,962	1,265,336	1,265,336	1,348,896	83,560	6.60%
Other Charges	44,781	3,458,602	3,458,627	3,459,392	790	0.02%
Supplies & Materials	12,649	15,500	15,500	15,500	-	0.00%
Capital Outlay	4,511	3,000	3,000	5,000	2,000	66.67%
<b>Total</b>	<b>\$ 3,834,310</b>	<b>\$ 7,113,987</b>	<b>\$ 7,169,028</b>	<b>\$ 7,244,398</b>	<b>\$ 130,411</b>	<b>1.83%</b>

### PROGRAM:

CUE is a citywide bus service developed to relieve traffic congestion and to provide transit services within the City and between George Mason University (GMU) and the Vienna/Fairfax-GMU Metrorail station. Basic fare (cash and SmarTrip) is \$1.75.

A fare of \$0.85 is charged to students, seniors and persons with disabilities with a valid ID. GMU students, faculty and staff ride for free. In FY 18, the City started a Free Student Bus Pass Pilot Program for high school and middle school students. This program provides free rides on CUE to students who have their parent/guardian's approval. The City receives compensation annually from GMU, which is currently budgeted at \$750,000.

## **FY 2019 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION:** Transportation  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** CUE Bus

### **GOAL:**

To provide the citizens of the City with effective transit service within the City and to the Vienna/Fairfax-GMU Metrorail station, and George Mason University. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To finalize and implement a more accelerated schedule for critical transportation projects involving state and federal funding. To continue emphasis on the reduction of the impact of increasing traffic through the City.

### **OBJECTIVES:**

- To provide convenient and frequent access to the Vienna-Fairfax/GMU Metrorail Station
- To provide service seven days a week
- To meet our partnership requirements with George Mason University
- To meet all published schedules
- To meet all regional and local Americans with Disabilities Act requirements

### **SERVICES AND PRODUCTS:**

- Public Transit service within the City and to/from the Vienna/Fairfax/GMU Metro Station and George Mason University
- Bus schedules and information

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Transportation  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** CUE Bus

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Authorized Fleet Size	12	12	12	12
Basic Fare	\$1.75	\$1.75	\$1.75	\$1.75
Total Ridership	645,687	700,000	650,000	650,000
Revenue Hours	33,000	33,000	33,000	33,000
City Wheels Clients	31	31	31	31
<b>Outcome Measurers</b>				
On-time Performance at Vienna Metro	85.5%	85%	88%	88%
Percent Change in Ridership	-6.7%	-5.0%	-5.0%	-5.0%

**Performance Measurement Results:**

- Ridership is projected to decline in FY 2019 to less than 700,000 trips.
- The number of revenue hours is expected to remain constant.
- The City Wheels program is expected to remain constant at 31 clients. This service provides a subsidy to City residents with disabilities and allows them to utilize taxi services as they are not able to board the CUE Bus.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Transit Superintendent	123	1.00	1.00	1.00	1.00
Bus Driver Supervisor	115	2.00	2.00	2.00	2.00
Administrative Assistant	113	0.50	0.50	0.50	0.50
Bus Driver	110	20.00	21.00	21.00	21.00
Bus Driver (P/T)	110	8.75	7.75	7.75	7.75
Transit Technician	107	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>33.25</b>	<b>33.25</b>	<b>33.25</b>	<b>33.25</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Transportation  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Metro

**BUDGET COMMENTS:** The City’s Metro subsidy is equal to our share of total Metro expenditures less any state or federal funding that is paid through NVTC. The FY 2019 CUE reimbursement request is estimated at \$628,000.

<b><u>4-YEAR BUDGET PROJECTION FOR THE CITY'S ACCOUNT AT NORTHERN VIRGINIA TRANSPORTATION COMMISSION</u></b>				
<b><u>ITEM</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
BALANCE FORWARD	\$ 3,409,128	\$ 2,683,628	\$ 1,458,128	\$ 760,628
REVENUES	3,502,500	3,402,500	3,402,500	3,402,500
<b>TOTAL</b>	<b>6,911,628</b>	<b>6,086,128</b>	<b>4,860,628</b>	<b>4,163,128</b>
<b>EXPENDITURES</b>				
WMATA	\$ 4,000,000	\$ 4,000,000	\$ 4,100,000	\$ 4,100,000
CUE BUS (REIMB. REQUESTS)	228,000	628,000	-	-
CUE BUS REPLACEMENT	-	-	-	-
<b>TOTAL</b>	<b>4,228,000</b>	<b>4,628,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>ENDING BALANCE</b>	<b>\$ 2,683,628</b>	<b>\$ 1,458,128</b>	<b>\$ 760,628</b>	<b>\$ 63,128</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**Transit Fund Expense Detail**

Account	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>CUE Bus (437110)</b>							
511105	Salaries - Full Time	1,227,036	1,337,223	1,337,223	1,455,046	\$ 117,823	8.81%
511110	Salaries - Part Time	246,605	271,150	271,150	160,053	(111,097)	-40.97%
511115	Salaries - Overtime	38,403	28,000	67,000	39,000	11,000	39.29%
511117	Salaries - Special Events OT	38,403	(14,990)	(14,990)	(18,760)	(3,770)	-25.15%
511125	Temporary Help	6,837	40,000	10,000	10,000	(30,000)	-75.00%
511135	Holiday Worked	38,133	20,500	40,000	40,000	19,500	95.12%
511165	Year End Audit Adj	3,883	-	-	-	-	0.00%
511180	Salary Reimbursement	(1,278)	-	-	-	-	0.00%
512110	Fringe Benefits	627,781	633,366	635,546	680,170	46,804	7.39%
530113	Contract Services	19,959	30,000	30,000	30,000	-	0.00%
530351	Equipment Maintenance	13,230	11,200	36,136	5,000	(6,200)	-55.36%
530438	Fare Wheels	2,906	2,500	2,500	2,500	-	0.00%
530620	Advertising	4,509	12,600	12,000	12,600	-	0.00%
540060	Management Fee	584,777	625,930	625,930	624,866	(1,064)	-0.17%
540102	Motor Pool Charges	921,185	639,406	639,406	724,030	84,624	13.23%
550110	Utilities Expense	821	800	800	800	-	0.00%
550314	Other Insurance	30,000	30,000	30,000	30,000	-	0.00%
550501	Travel & Training	1,669	11,550	11,225	11,990	440	3.81%
550779	State Funds Deposited at NVTC	-	3,402,500	3,402,500	3,402,500	-	0.00%
550807	Other Expenses	-	-	350	350	350	0.00%
550820	Dues & Subscriptions	12,291	13,752	13,752	13,752	-	0.00%
560110	Office Supplies	1,663	1,500	1,500	1,500	-	0.00%
560416	Uniforms	10,385	12,000	12,000	12,000	-	0.00%
560420	Operating Supplies	601	2,000	2,000	2,000	-	0.00%
580108	Other Mach. & Equipment	4,511	3,000	3,000	5,000	2,000	66.67%
<b>Total Expenses</b>		<b>\$3,834,310</b>	<b>\$7,113,987</b>	<b>\$7,169,028</b>	<b>\$7,244,398</b>	<b>\$ 130,411</b>	<b>1.83%</b>



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# **CAPITAL BUDGET**

Schools  
General Government  
Recreation and Community Appearance  
Environment  
Transportation

# CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

## **INTRODUCTION**

### **Purpose:**

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

### **Advantages:**

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and

7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

**Usefulness and Procedures:**

Once this Capital Improvement Program is adopted by the City Council, it is recognized as the capital budget for the City's capital improvement plan for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

**Summary**

<b>Funding Summary</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Proposed</b>	<b>FY 2021 Proposed</b>	<b>FY 2022 Proposed</b>	<b>FY 2023 Proposed</b>	<b>FY 19 to 23 Total</b>
<b>General Fund</b>							
Schools	\$ 227,000	\$ 210,500	\$ 116,200	\$ 401,000	\$ 100,000	\$ 100,000	\$ 927,700
General Government	1,811,768	1,420,475	5,335,581	2,729,088	1,338,670	625,330	11,449,144
Recreation / Community Appearance	441,713	392,101	1,943,000	2,673,025	173,050	173,050	5,354,226
Transportation	4,709,500	4,469,740	4,824,605	4,531,496	4,497,466	4,448,514	22,771,821
Financing	1,884,501	9,848,726	9,570,240	321,130	125,000	125,000	19,990,096
<b>General Fund Subtotal</b>	<b>9,074,482</b>	<b>16,341,542</b>	<b>21,789,626</b>	<b>10,655,739</b>	<b>6,234,186</b>	<b>5,471,894</b>	<b>60,492,987</b>
<b>Other Funds</b>							
Wastewater Fund (Waste)	7,564,500	8,943,000	6,472,000	6,861,000	9,128,000	14,029,000	45,433,000
Stormwater Fund (Storm)	1,490,000	1,665,000	2,620,000	2,600,000	3,090,000	2,490,000	12,465,000
State, Federal (DRPT, State, RevShr, CMAQ, Federal, RSTP, Smart Scale, I-66)	10,094,370	5,623,011	5,481,000	5,046,000	1,000,000	755,462	17,905,473
Commercial & Industrial Tax	280,000	400,000	1,700,000	-	-	-	2,100,000
NVTA 30%	730,000	515,000	40,000	90,000	30,000	30,000	705,000
NVTA 70%	-	2,500,000	6,500,000	6,500,000	28,000,000	-	43,500,000
Private / Grants / Other / FCPS	440,000	455,000	794,100	1,230,000	325,000	-	2,804,100
Cable Capital Grant (Cable)	240,000	240,000	200,000	225,000	200,000	200,000	1,065,000
<b>Other Funds Subtotal</b>	<b>20,838,870</b>	<b>20,341,011</b>	<b>23,807,100</b>	<b>22,552,000</b>	<b>41,773,000</b>	<b>17,504,462</b>	<b>125,977,573</b>
<b>Total Capital Improvement Program</b>	<b>\$ 29,913,352</b>	<b>\$ 36,682,553</b>	<b>\$ 45,596,726</b>	<b>\$ 33,207,739</b>	<b>\$ 48,007,186</b>	<b>\$ 22,976,356</b>	<b>\$ 186,470,560</b>

**Schools**

Project Schools	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Elementary Schools</b>									
<b>Water Booster Pump (PES)</b>	<b>G-15</b>	<b>General</b>	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>
<b>Fairfax High School</b>									
Elevator Replacement - Fairfax High School	-	Other - FCPS	-	-	-	150,000	-	-	150,000
Rebel Run Lights	-	General	80,000	-	-	-	-	-	-
Stucco Repair/Replacement Fairfax High School	-	Other - FCPS	75,000	-	-	-	-	-	-
<b>Lanier Middle School</b>									
Elevator Replacement - Lanier Middle School	-	Other - FCPS	-	-	139,100	-	-	-	139,100
<b>Maintenance</b>									
Carpet and Tile Replacement	G-16	General	72,000	20,000	20,000	20,000	20,000	20,000	100,000
Concrete Repairs - Schools	G-17	General	20,000	20,000	20,000	20,000	20,000	20,000	100,000
HVAC Repair/Replacement	G-18	General	-	95,000	-	284,000	-	-	379,000
Paving Repairs - Schools	G-19	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Replacement	G-20	General	15,000	15,500	16,200	17,000	-	-	48,700
<b>Other</b>									
Other Projects - Schools	-	General	15,000	-	35,000	35,000	35,000	35,000	140,000
<b>Schools Summary</b>			<b>302,000</b>	<b>210,500</b>	<b>255,300</b>	<b>551,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,216,800</b>
General Fund			227,000	210,500	116,200	401,000	100,000	100,000	927,700
Other - FCPS			75,000	-	139,100	150,000	-	-	289,100
<b>Total Schools</b>			<b>302,000</b>	<b>210,500</b>	<b>255,300</b>	<b>551,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,216,800</b>

**General Government**

Project General Government	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Building Maintenance</b>									
City Hall Maintenance	G-21	General	45,000	75,000	-	-	-	-	75,000
City Property Yard Maintenance	G-22	General	75,000	75,000	-	-	-	-	75,000
<b>Fire Station #3 Maintenance</b>	<b>G-23</b>	<b>General</b>	-	<b>140,000</b>	-	-	-	-	<b>140,000</b>
<b>Green Acres Maintenance</b>	-	<b>General</b>	-	-	<b>175,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>275,000</b>
Old Town Hall Maintenance	G-24	General	-	100,000	-	-	-	-	100,000
<b>Facility Maintenance &amp; Equipment</b>									
Fleet Maintenance Lift Replacement	-	General	60,000	-	15,000	18,000	40,000	-	73,000
<b>Fire</b>									
Fire Station 33: Replacement Project	G-25	Financing	-	9,000,000	-	-	-	-	9,000,000
Medic Unit Replacement	G-26	FVFD	-	300,000	-	330,000	-	-	630,000
<b>Rescue Engine Replacement</b>	-	<b>Financing</b>	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
<b>Self Contained Breathing Apparatus Replacement</b>	-	<b>General,FVFD</b>	-	-	-	<b>700,000</b>	-	-	<b>700,000</b>
Traffic Preemption Improvements & Maintenance	-	C&I	280,000	-	-	-	-	-	-
Training Center Fire/Security Alarm & Fire Protection System	G-27	Financing	-	50,000	-	-	-	-	50,000
Training Center: Public Safety Radio & Alerting System	G-28	Financing	-	50,000	-	-	-	-	50,000
<b>General</b>									
Cable TV Equipment	H-21	Cable	240,000	240,000	200,000	225,000	200,000	200,000	1,065,000
Cemetery Columbarium	-	General	75,000	-	-	-	-	-	-
<b>Fuel Island Maintenance</b>	<b>G-29</b>	<b>General</b>	-	<b>60,000</b>	<b>650,000</b>	-	-	-	<b>710,000</b>
Northern Virginia Community College	G-30	General	52,184	52,328	59,500	60,000	60,000	60,000	291,828
Planting & Beautification	G-31	General	30,000	25,000	30,000	30,000	30,000	30,000	145,000
Stub Street Improvements	-	General	-	-	110,000	33,000	25,000	-	168,000
<b>Historic Resources</b>									
Blenheim House	G-32	General,Private	50,000	35,000	25,000	-	-	-	60,000
Blenheim Interpretive Center Parking Lot Repairs	-	General	-	-	160,000	30,000	-	-	190,000
Krasnow Barn Site and Reassembly	-	General,Grant	-	-	85,000	-	-	-	85,000
<b>Infrastructure Replacement and Improvements</b>									
Datacenter server and storage replacement	G-33	General	100,000	50,000	50,000	-	-	-	100,000
<b>IT - Software Upgrades</b>									
General Ledger/Personnel Software	-	General	-	-	-	-	75,000	-	75,000
<b>Lighting</b>									
Route 123 Pole Lights	-	General	25,000	-	-	-	-	-	-
<b>Police</b>									
<b>Emergency Communications and Records Management Systems Upgrade</b>	-	<b>General</b>	-	-	<b>215,000</b>	-	-	-	<b>215,000</b>
Facility Security System Upgrade	G-34	General	25,000	15,000	15,000	15,000	-	-	45,000
Fairfax County NG911 Interconnect	-	General	140,000	-	-	-	-	-	-
Police Information Technology Program	G-35	General	78,784	81,147	83,581	86,088	88,670	91,330	430,816
Police Mobile and Portable Radio Upgrade	-	Financing	991,000	-	-	-	-	-	-
Police Vehicle Garage	-	General	-	-	48,000	400,000	-	-	448,000
Police Vehicle Replacement	G-36	General	117,800	160,000	206,500	150,000	150,000	150,000	816,500



**General Government**

Project General Government	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Vehicle Equipment Replacement</b>									
Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2018)	G-37	Financing	756,253	611,478	388,805	196,130	-	-	1,196,413
Vehicle & Equipment Replacement (Cash Purchases Only)	G-38	General	878,000	552,000	3,413,000	632,000	820,000	294,000	5,711,000
<b>General Government Summary</b>			<b>4,019,021</b>	<b>11,671,953</b>	<b>6,929,386</b>	<b>2,955,218</b>	<b>1,538,670</b>	<b>825,330</b>	<b>23,920,557</b>
C&I			280,000	-	-	-	-	-	-
Cable - Fund			240,000	240,000	200,000	225,000	200,000	200,000	1,065,000
Financing			1,747,253	9,711,478	1,388,805	196,130	-	-	11,296,413
General Fund			1,736,768	1,420,475	5,335,581	2,104,088	1,338,670	625,330	10,824,144
Grant			-	-	5,000	-	-	-	5,000
Other FVFD			-	300,000	-	430,000	-	-	730,000
Private			15,000	-	-	-	-	-	-
<b>Total General Government</b>			<b>4,019,021</b>	<b>11,671,953</b>	<b>6,929,386</b>	<b>2,955,218</b>	<b>1,538,670</b>	<b>825,330</b>	<b>23,920,557</b>

**Bolded items represent new CIP projects in FY 2019**

**Recreation / Community Appearance**

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Annual</b>									
Northern Virginia Regional Park Authority-NOVA Parks	G-48	General	61,713	62,101	63,000	63,025	63,050	63,050	314,226
<b>Ballfields - Baseball &amp; Softball</b>									
Providence Park Rectangle Field Renovation	-	General	-	-	100,000	-	-	-	100,000
Stafford Park Turf Replacement	-	General	-	-	650,000	-	-	-	650,000
Thaiss Park Field Renovation	G-49	General	25,000	25,000	-	-	-	-	25,000
<b>Drainage</b>									
Pat Rodio Park - Drainage Project	-	Storm	-	-	200,000	-	-	-	200,000
<b>Fencing / Backstops</b>									
Thaiss Park - Replacement of Fencing	G-50	General	-	40,000	40,000	-	-	-	80,000
Van Dyck Park Tennis Court Fence Replacement	-	General	-	-	30,000	-	-	-	30,000
<b>General</b>									
ADA Compliance - Parks	G-51	General	75,000	25,000	25,000	25,000	25,000	25,000	125,000
All Parks - Sign Replacement & Park Entrance Beautification	G-52	General	-	15,000	30,000	30,000	-	-	75,000
Dog Park Design and Construction	-	General,Private	50,000	-	-	-	-	-	-
Draper Park Synthetic Turf Replacement	G-53	Financing	-	-	125,000	125,000	125,000	125,000	500,000
Fairfax High School Synthetic Turf Replacement	G-54	Financing	137,248	137,248	137,248	-	-	-	274,496
Lanier Middle School Synthetic Turf Installation	-	General	-	-	-	2,100,000	-	-	2,100,000
Toro Workman Utility Vehicle	-	General	20,000	-	-	-	-	-	-
<b>Infrastructure Replacement and Improvements</b>									
<b>Van Dyck Master Plan Implementation</b>	-	<b>Financing</b>	-	-	<b>7,919,187</b>	-	-	-	<b>7,919,187</b>
<b>Irrigation</b>									
Irrigation Installation at Providence Elementary Fields	-	General	25,000	-	-	-	-	-	-
<b>Lighting</b>									
<b>Thaiss Park Field Lighting</b>	<b>G-55</b>	<b>General,Private</b>	-	<b>70,000</b>	-	-	-	-	<b>70,000</b>
<b>Pavilion / Shelters</b>									
Providence Elementary - Concession/Storage/Restroom Building Refurbishment	-	General	-	-	300,000	-	-	-	300,000
Ratcliffe Park Pavilion Replacement	-	General	-	-	50,000	-	-	-	50,000
Replace Providence Park Pavilion and Restroom	-	General	-	-	-	300,000	-	-	300,000
<b>Paving and Parking Lots</b>									
Annual - General Park Asphalt Resurfacing	G-56	General	25,000	50,000	50,000	35,000	35,000	35,000	205,000
<b>Planning</b>									
Community Center Site and Program Study	G-57	General	30,000	20,000	-	-	-	-	20,000
Update of the 2014 Parks Strategic Master Plan/Needs Assessment	-	General	-	-	75,000	-	-	-	75,000
Westmore School Site Master Plan	-	General	-	-	100,000	-	-	-	100,000
<b>Playgrounds</b>									
Playground Equipment Maintenance & Replacement	G-58	General	155,000	50,000	100,000	50,000	50,000	50,000	300,000
<b>Restrooms</b>									
Permanent Restroom Installations at Draper Drive Park	-	General	-	-	300,000	-	-	-	300,000
<b>Tennis Courts</b>									
Providence, Westmore, Kutner & Van Dyck Park Tennis Court Resurfacing	-	General	-	-	30,000	70,000	-	-	100,000

**Recreation / Community Appearance**

Project Recreation / Community Appearance	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Trails</b>									
Judicial Drive Trail Connection	G-59	Federal,General	-	425,000	-	-	-	-	425,000
Trail Repair and Improvements	G-60	RSTP	-	460,000	-	-	-	-	460,000
<b>Rec. &amp; Community Appearance Summary</b>			<b>603,961</b>	<b>1,379,349</b>	<b>10,324,435</b>	<b>2,798,025</b>	<b>298,050</b>	<b>298,050</b>	<b>15,097,909</b>
Federal - Other			-	340,000	-	-	-	-	340,000
Federal - RSTP			-	460,000	-	-	-	-	460,000
Financing			137,248	137,248	8,181,435	125,000	125,000	125,000	8,693,683
General Fund			441,713	392,101	1,943,000	2,673,025	173,050	173,050	5,354,226
Private			25,000	50,000	-	-	-	-	50,000
Storm Water - Fund			-	-	200,000	-	-	-	200,000
<b>Total Recreation &amp; Community Summary</b>			<b>603,961</b>	<b>1,379,349</b>	<b>10,324,435</b>	<b>2,798,025</b>	<b>298,050</b>	<b>298,050</b>	<b>15,097,909</b>

**Environment - Stormwater**

Project Environment - Stormwater	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Annual Maintenance</b>									
Driveway Pipe Replacement Project	H-4	Storm	30,000	50,000	55,000	60,000	65,000	70,000	300,000
Replacement of Failing Galvanized Storm Drainage Systems	H-5	Storm	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Storm Drainage Maintenance	H-6	Storm	110,000	120,000	120,000	150,000	150,000	150,000	690,000
Storm Drainage Outfall Maintenance & Repair	H-7	Storm	100,000	100,000	105,000	110,000	115,000	120,000	550,000
Storm Drainage Repair for Paving Schedule	H-8	Storm	100,000	100,000	105,000	110,000	115,000	120,000	550,000
Storm Pipe Lining Rehabilitation	H-9	Storm	100,000	110,000	115,000	120,000	125,000	130,000	600,000
Storm Water Pipe Deficiencies Identified by Inspections	-	Storm	120,000	-	-	-	-	-	-
<b>Drainage</b>									
Neighborhood Drainage Projects	H-10	Storm	150,000	200,000	100,000	200,000	50,000	-	550,000
Reline Bridge Culvert Storm Structures	H-11	Storm	75,000	75,000	80,000	85,000	90,000	95,000	425,000
<b>Sager Ave Culvert Replacement</b>	-	<b>General,RevShr</b>	-	-	-	<b>1,250,000</b>	-	-	<b>1,250,000</b>
Video Inspection of Storm Lines	H-12	Storm	-	125,000	125,000	125,000	125,000	125,000	625,000
<b>Infrastructure Replacement and Improvements</b>									
Ashby Pond Dredging	H-13	Storm	-	20,000	-	-	-	-	20,000
Flood Study - Foxcroft Colony & Mosby Woods Condos	-	Storm	-	-	-	-	595,000	-	595,000
<b>State/Federal Mandated</b>									
Municipal Separate Storm Sewer System (MS4)	H-14	Storm	75,000	95,000	95,000	95,000	95,000	95,000	475,000
Private BMP/SWM Inspection	H-15	Storm	100,000	120,000	135,000	145,000	155,000	165,000	720,000
Public BMP/SWM Inspection and Maintenance	H-16	Storm	90,000	110,000	120,000	130,000	135,000	140,000	635,000
Stream Evaluation and Restoration	H-17	Grant,Storm	650,000	230,000	1,300,000	1,300,000	975,000	650,000	4,455,000
TMDL Action Plans	H-18	Storm	90,000	100,000	500,000	500,000	500,000	500,000	2,100,000
<b>Subtotal Stormwater</b>			<b>1,890,000</b>	<b>1,665,000</b>	<b>3,070,000</b>	<b>4,500,000</b>	<b>3,415,000</b>	<b>2,490,000</b>	<b>15,140,000</b>
General Fund			75,000	-	-	625,000	-	-	625,000
Grant			325,000	-	650,000	650,000	325,000	-	1,625,000
State—Revenue Sharing			-	-	-	625,000	-	-	625,000
Storm Water - Fund			1,490,000	1,665,000	2,420,000	2,600,000	3,090,000	2,490,000	12,265,000
<b>Total Stormwater</b>			<b>1,890,000</b>	<b>1,665,000</b>	<b>3,070,000</b>	<b>4,500,000</b>	<b>3,415,000</b>	<b>2,490,000</b>	<b>15,140,000</b>

**Bolded items represent new CIP projects in FY 2019**

**Environment - Wastewater**

Project Environment - Wastewater	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Facility Maintenance &amp; Equipment</b>									
Wastewater Pump Station Containment	G-61	Waste	50,000	50,000	50,000	50,000	-	-	150,000
Wastewater Vehicle & Equipment Replacement Summary Sheet	G-64	Waste	72,000	84,000	45,000	133,000	350,000	-	612,000
<b>Infrastructure Replacement and Improvements</b>									
Noman M. Cole Plant Upgrade	G-67	Waste	5,607,000	6,849,000	4,460,000	4,733,000	6,946,000	12,178,000	35,166,000
Sanitary Sewer Line and Replace at Main St & West St	-	Waste	90,500	-	-	-	-	-	-
Sanitary Sewer Line Repair and Replacement	G-68	Waste	105,000	110,000	112,000	114,000	116,000	119,000	571,000
Sanitary Sewer Lining - 10" and Under	G-69	Waste	460,000	470,000	470,000	480,000	480,000	490,000	2,390,000
<b>Sanitary Sewer Main Rehabilitation at University Dr &amp; North St</b>	<b>G-70</b>	<b>Waste</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Sanitary Sewer Manhole Rehabilitation	G-71	Waste	120,000	120,000	122,000	125,000	127,000	130,000	624,000
Sanitary Sewer Trunk Lining - Over 10"	G-72	Waste	550,000	550,000	600,000	600,000	650,000	650,000	3,050,000
Sewage Pumping Stations R&R	G-73	Waste	30,000	30,000	30,000	30,000	-	-	90,000
Wastewater Stream Pipe Encasement Project	G-74	Waste	50,000	150,000	153,000	156,000	159,000	162,000	780,000
<b>Projects</b>									
Geographic Information System (GIS) for Wastewater Model	G-75	Waste	130,000	130,000	130,000	140,000	-	-	400,000
Sanitary Sewer Evaluation	G-76	Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Subtotal Wastewater</b>			<b>7,564,500</b>	<b>8,943,000</b>	<b>6,472,000</b>	<b>6,861,000</b>	<b>9,128,000</b>	<b>14,029,000</b>	<b>45,433,000</b>
<b>Environment Summary</b>									
General Fund			75,000	-	-	625,000	-	-	625,000
Grant			325,000	-	650,000	650,000	325,000	-	1,625,000
State-Revenue Sharing			-	-	-	625,000	-	-	625,000
Storm Water - Fund			1,490,000	1,665,000	2,420,000	2,600,000	3,090,000	2,490,000	12,265,000
Wastewater - Fund			7,564,500	8,943,000	6,472,000	6,861,000	9,128,000	14,029,000	45,433,000
<b>Total Environment</b>			<b>9,454,500</b>	<b>10,608,000</b>	<b>9,542,000</b>	<b>11,361,000</b>	<b>12,543,000</b>	<b>16,519,000</b>	<b>60,573,000</b>

**Bolded items represent new CIP projects in FY 2019**

**Transportation**

Project Transportation	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Annual Maintenance</b>									
Asphalt Sidewalk Replacement Program	G-77	General	30,000	30,000	31,000	31,000	32,000	32,000	156,000
Brick Sidewalk and Crosswalk Maintenance	G-78	General	109,000	109,000	111,000	113,000	116,000	118,000	567,000
City Sidewalk & Handicapped Ramp Replacement Program	G-79	General	123,000	123,000	125,000	127,000	130,000	133,000	638,000
<b>Facility Maintenance &amp; Equipment</b>									
<b>Asphalt Saw</b>	-	<b>General</b>	-	-	<b>38,000</b>	-	-	-	<b>38,000</b>
Compact Excavator	-	General	-	-	50,000	-	-	-	50,000
Emergency Power Battery Backup System	G-80	General	25,000	25,500	26,060	26,581	27,113	27,655	132,909
Replacement Of Older Traffic Signal Cabinets	G-81	General	30,000	30,600	31,212	31,836	32,473	33,122	159,243
Snow Blower	-	General	80,000	-	-	-	-	-	-
<b>Infrastructure Replacement and Improvements</b>									
Chain Bridge Road/Judicial Streetscape	G-82	General	25,000	75,000	-	-	-	-	75,000
Pickett Road Roadway Resurfacing	G-83	RSTP	-	280,000	-	-	-	-	280,000
Roadbed Reconstruction	-	RSTP	-	-	-	-	1,000,000	-	1,000,000
Sign Printing Machine	-	General	30,000	-	-	-	-	-	-
University Drive Improvements	G-84	C&I,NVTA 30%,RevShr	150,000	1,000,000	-	-	-	-	1,000,000
<b>Multimodal</b>									
<b>Bike Share</b>	<b>G-85</b>	<b>C&amp;I,NVTA 30%</b>	-	<b>25,000</b>	<b>1,500,000</b>	-	-	-	<b>1,525,000</b>
Multimodal Improvements	G-86	RSTP	300,000	74,000	331,000	-	-	755,462	1,160,462
<b>Transit Facility Improvements</b>	<b>G-87</b>	<b>I-66 inside the Beltway</b>	-	<b>500,000</b>	-	-	-	-	<b>500,000</b>
<b>Transportation Demand Management</b>	<b>G-88</b>	<b>Other</b>	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>
<b>Planning</b>									
<b>Eaton Place/CBR Intersection</b>	-	<b>NVTA 70%</b>	-	-	<b>500,000</b>	<b>1,500,000</b>	<b>8,000,000</b>	-	<b>10,000,000</b>
<b>Projects</b>									
Bridge Maintenance	G-89	RSTP,General	200,000	400,000	200,000	621,000	-	-	1,221,000
Chain Bridge Road Sidewalk (new location north of Kenmore)	G-90	Other	250,000	75,000	-	-	-	-	75,000
City Entrance Signs	-	General	60,000	-	-	-	-	-	-
FHWA Mandated Sign Retroreflectivity Compliance	G-91	General	50,000	51,000	52,020	53,060	54,121	55,203	265,404
<b>Jermantown Road Widening</b>	<b>G-92</b>	<b>NVTA 30%,NVTA 70%</b>	-	<b>200,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	-	<b>26,200,000</b>
Northfax Internal Street and Rights-of-Way Improvements (Northfax II)	G-93	NVTA 70%,RevShr	-	5,000,000	-	-	-	-	5,000,000
Old Lee Highway Multimodal Project	-	NVTA 70%,RevShr	-	-	10,000,000	-	-	-	10,000,000
Railroad Avenue Sidewalk, Curb and Gutter	G-94	C&I	-	50,000	-	-	-	-	50,000
<b>Residential Sidewalk Construction</b>	<b>G-95</b>	<b>C&amp;I</b>	-	<b>100,000</b>	<b>200,000</b>	-	-	-	<b>300,000</b>
Service Club Affiliation Signs	-	General	50,000	-	-	-	-	-	-
University Drive Extension	-	State-Smartscale	9,994,370	-	-	-	-	-	-
<b>Road Maintenance</b>									
Citywide Crosswalk Recoating	G-96	General	32,000	32,640	33,293	33,959	34,638	35,331	169,861
Concrete Curb and Gutter Maintenance	G-97	General	1,400,000	1,400,000	1,600,000	1,600,000	1,600,000	1,600,000	7,800,000
Independent Roadway Evaluation	G-98	RSTP,General	50,000	50,000	50,000	250,000	-	-	350,000
Jermantown Rd Repairs	-	General	220,000	-	140,000	-	-	-	140,000
<b>Primary Extension Paving</b>	<b>G-99</b>	<b>Federal</b>	-	<b>969,011</b>	-	-	-	-	<b>969,011</b>
Street Crack Sealing	-	General	60,000	-	30,000	32,000	32,000	34,000	128,000
Street Repaving	G-100	General	2,030,500	1,997,000	2,200,000	2,300,000	2,300,000	2,300,000	11,097,000

**Transportation**

Project Transportation	Page Num	Funding Source	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed	FY 19 to 23 Total
<b>Street Lights &amp; Traffic Signal Maintenance</b>									
Advanced Signal Detector and Conventional Loop Maintenance	G-102	General	50,000	21,000	52,020	53,060	54,121	55,203	235,404
LED Street Name Signs	-	General	-	-	25,000	25,000	25,000	25,000	100,000
Refurbishing Existing Traffic Signal Intersections	G-103	General	55,000	60,000	120,000	55,000	60,000	-	295,000
Streetlight Improvements	G-104	NVTA 30%	30,000	40,000	40,000	90,000	30,000	30,000	230,000
Streetlight Improvements On Fairfax Blvd	-	General	-	-	60,000	-	-	-	60,000
<b>Streetlight Improvements On George Mason Blvd</b>	<b>G-105</b>	<b>General</b>	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>
<b>Traffic Signal Cabinet Security Locks</b>	<b>G-106</b>	<b>General</b>	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>
<b>Transit</b>									
CUE Farebox Upgrades	-	C&I,NVTC	100,000	-	-	-	-	-	-
Vehicle & Equipment Replacements (Transit Buses)	-	State	-	-	-	3,600,000	-	-	3,600,000
<b>Transportation Summary</b>			<b>15,533,870</b>	<b>12,812,751</b>	<b>18,545,605</b>	<b>15,542,496</b>	<b>33,527,466</b>	<b>5,233,976</b>	<b>85,662,294</b>
C&I			-	400,000	1,700,000	-	-	-	2,100,000
Federal - Other			-	969,011	-	-	-	-	969,011
Federal - RSTP			-	354,000	481,000	821,000	1,000,000	755,462	3,411,462
General Fund			4,709,500	4,469,740	4,824,605	4,531,496	4,497,466	4,448,514	22,771,821
I-66 Inside Beltway			9,994,370	500,000	-	-	-	-	500,000
NVTA 30%			730,000	515,000	40,000	90,000	30,000	30,000	705,000
NVTA 70%			-	2,500,000	6,500,000	6,500,000	28,000,000	-	43,500,000
NVTC Trust Fund			100,000	-	-	-	-	-	-
Other			-	105,000	-	-	-	-	105,000
State - Other			-	-	-	3,600,000	-	-	3,600,000
State-Revenue Sharing			-	3,000,000	5,000,000	-	-	-	8,000,000
<b>Total Transportation</b>			<b>15,533,870</b>	<b>12,812,751</b>	<b>18,545,605</b>	<b>15,542,496</b>	<b>33,527,466</b>	<b>5,233,976</b>	<b>85,662,294</b>

**PROJECT INFORMATION**

Project Name: Water Booster Pump (PES)

Comprehensive Plan Reference: PFS-1.2 (8.83); PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides one time funding to replace the water booster pump at Providence Elementary School. The current pump is past the end of its useful life (EOUL) and maintenance records support the replacement of the system.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	35,000	Replace water booster pump at Providence Elementary
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 35,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other:		Other:

User/Coordinating Departments: Schools Schools



**PROJECT INFORMATION**

**Project Name:** Carpet and Tile Replacement

**Comprehensive Plan Reference:** PFS-1.2 (p.83); PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides funding to replace existing carpeted areas and re-tile areas within classrooms at Daniels Run and Providence Elementary schools.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 72,000	Carpet and Tile replacement
2019	20,000	Carpet and Tile replacement
2020	20,000	Carpet and Tile replacement
2021	20,000	Carpet and Tile replacement
2022	20,000	Carpet and Tile replacement
2023	20,000	Carpet and Tile replacement
<b>Total</b>	\$ 100,000	
>2023		

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Schools

**PROJECT INFORMATION**

**Project Name:** Concrete Repairs - Schools

**Comprehensive Plan Reference:** PFS-1.2 (p.83); PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 This project provides funding for the replacement of concrete as necessary at the City's four schools.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 20,000	Concrete repairs at City schools
<b>2019</b>	20,000	Concrete repairs at City schools
<b>2020</b>	20,000	Concrete repairs at City schools
<b>2021</b>	20,000	Concrete repairs at City schools
<b>2022</b>	20,000	Concrete repairs at City schools
<b>2023</b>	20,000	Concrete repairs at City schools
<b>Total</b>	\$ 100,000	
<b>&gt;2023</b>	20,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Schools

**PROJECT INFORMATION**

Project Name: HVAC Repair/Replacement

Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides for the replacement of air conditioning and/or heating unit components as needed at City schools. Several HVAC units at the elementary schools are nearing the end of their useful life and will likely need repair or replacement in future years.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	95,000	HVAC Repair/Replacement
2020	-	
2021	284,000	HVAC Repair/Replacement
2022	-	
2023	-	
Total	\$ 379,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Schools



**PROJECT INFORMATION**

Project Name: Paving Repairs - Schools

Comprehensive Plan Reference: PFS-1.2 (p.83); PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 This project provides funding to repair parking areas and bus loops at all four City schools.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 25,000	Paving repairs at all City schools
2019	25,000	Paving repairs at all City schools
2020	25,000	Paving repairs at all City schools
2021	25,000	Paving repairs at all City schools
2022	25,000	Paving repairs at all City schools
2023	25,000	Paving repairs at all City schools
<b>Total</b>	\$ 125,000	
>2023	25,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Schools

**PROJECT INFORMATION**

**Project Name:** Roof Repair and Replacement

**Comprehensive Plan Reference:** PFS-1.2 (p.83); PFS-2.2 (p.84)

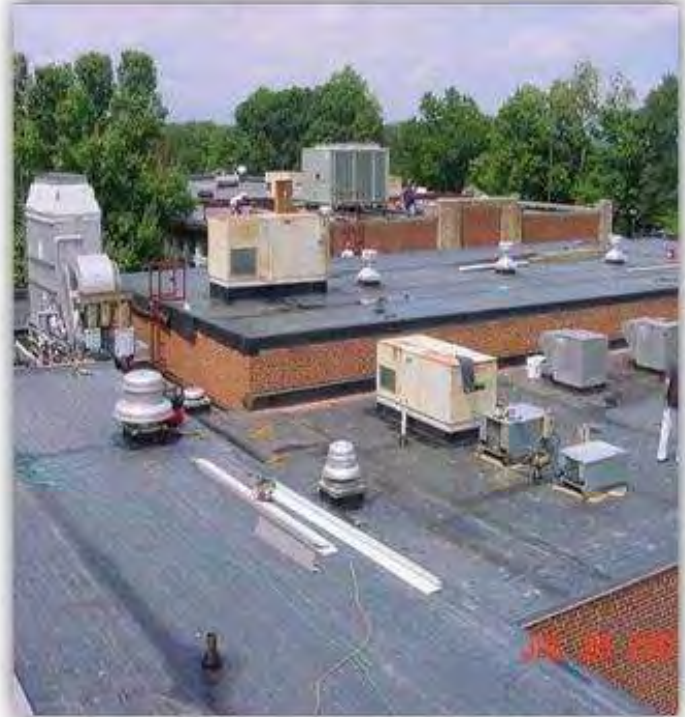
**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides funding for the repair and replacement of roofing components at City schools. Funding will provide for the maintenance agreement at both Lanier Middle School and Fairfax High School.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 15,000	Repair and recoating Lanier Middle School
<b>2019</b>	15,500	Roof maintenance agreement LMS and FHS
<b>2020</b>	16,200	Roof maintenance agreement LMS and FHS
<b>2021</b>	17,000	Roof maintenance agreement LMS and FHS
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 48,700	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Schools

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

**PROJECT INFORMATION**

**Project Name:** City Hall Maintenance

**Comprehensive Plan Reference:** PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides for maintenance of the City Hall facility. Work proposed includes milling, paving and striping 7,984 square yards of asphalt in the parking lot. (\$75k)

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 45,000	Exterior steps/sidewalk repairs (\$5k), Sisson House Roof (\$15k)
2019	75,000	Parking Lot Replacement
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 75,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Operations

**PROJECT INFORMATION**

Project Name: City Property Yard Maintenance

Comprehensive Plan Reference: PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides for the maintenance of the Property Yard facility. Work proposed includes upgrading the fire alarm system. The software on the fire alarm system is out dated and no longer available. (\$75k)

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 75,000	Pavement Repairs
2019	75,000	Fire Alarm System Upgrade
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 75,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Operations



**PROJECT INFORMATION**

**Project Name:** Fire Station #3 Maintenance

**Comprehensive Plan Reference:** PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
✓	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>

**Statement of Need:**

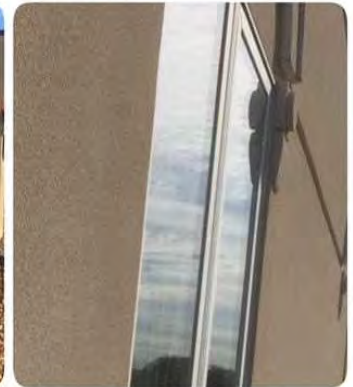
This project provides for maintenance of the Fire Station #3 facility. Work proposed includes:

**Replacement of Generator:** This project is to purchase a replacement generator for this facility. The current generator is running at 47.5 HRTZ and it should be running at 60 HRTZ. The governor control is bad, leaking oil and cannot be repaired because parts are no longer available for this unit. (\$40k)

**Replacement of A/C Unit:** This project is to purchase a replacement air conditioning unit for the fourth floor. The units' controls are no longer made so it makes it difficult to regulate the temperature. (\$25k)

**Replacement of Windows:** This project is to replace all of the windows at this facility. The window frames are rotting and they are becoming a safety hazard. (\$75k)

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	140,000	Replace Generator (\$40k); A/C Replacement (\$25k); Replace Windows (\$75k)
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 140,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:		Other:	

**User/Coordinating Departments:** Public Works - Operations



**PROJECT INFORMATION**

Project Name: Old Town Hall Maintenance

Comprehensive Plan Reference: PFS-2.2 (p.84); PRO-3.1 (p.94)

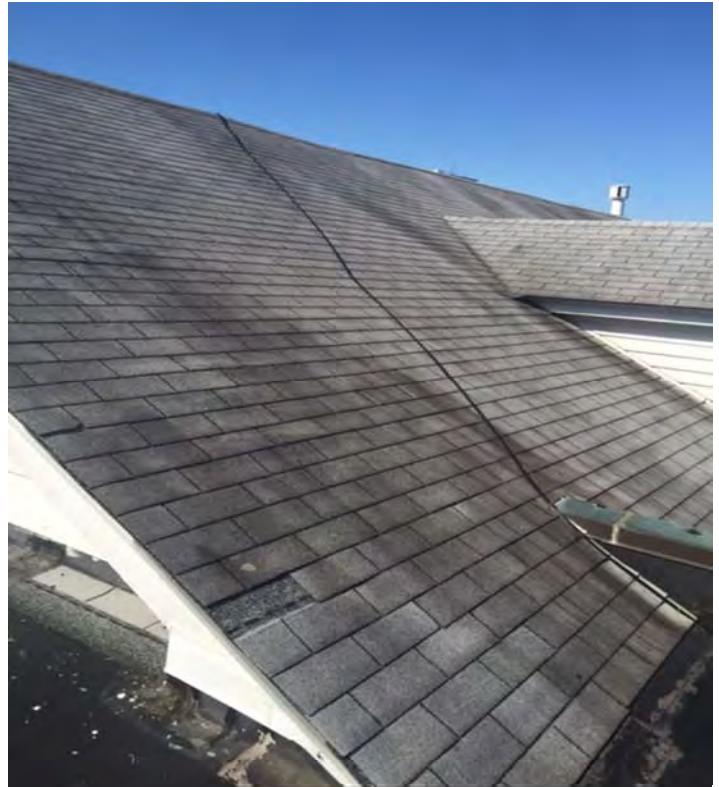
**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides for maintenance of the Old Town Hall facility. The roof has exceeded its life expectancy and is starting to deteriorate and leak. Old Town Hall, built in 1900, is the social and architectural cornerstone of the Old Town Fairfax Historic District. Its roof is a character-defining feature, visible from all sides including from the new plaza. A standing seam metal roof is recommended, which will result in an appearance similar to the silver colored metal roof on the Fairfax Museum & Visitor Center, also a local historic landmark. (\$85k). The drapes in Old Town Hall will also be replaced (\$15k).

**Picture:**




Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	100,000	Roof Replacement (\$85k), Drapes (\$15k)
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 100,000	
>2023	-	


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Operations

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Fire Station 33: Replacement Project				
<b>Comprehensive Plan Reference:</b> PFS - 2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b>		<b>Picture:</b>		
<p>FY 2015 CIP included approval of \$50,000 for a Feasibility Study to look at needs and options for the replacement of Fire Station 33. The study was completed in March 2017. The feasibility study indicated a facility meeting the programming needs of the department could be built on the existing site.</p> <p>FY 2016 &amp; 2017 CIP's included \$500,000 each for the design phase of the replacement project.</p> <p>The City has arranged for financing to cover the remaining cost of demolition of the old station, temporary facility upgrades, construction, and furniture/fixtures.</p>				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ -			
<b>2019</b>	9,000,000	Demolition of old station, temporary facility upgrades, construction, and furniture/fixtures.		
<b>2020</b>	-			
<b>2021</b>	-			
<b>2022</b>	-			
<b>2023</b>	-			
<b>Total</b>	\$ 9,000,000			
<b>&gt;2023</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Financing		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		<b>Fire</b>		

PROJECT INFORMATION				
<b>Project Name:</b> Medic Unit Replacement				
<b>Comprehensive Plan Reference:</b> PFS 2.2/2.4 (84)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> According to the Fairfax Volunteer Fire Department (FVFD) and City of Fairfax Fire Department Multi-year Apparatus Replacement Plan, the 2009 Horton EMS transport unit (C323) is in need of replacement in Dec 2018 (FY 2019 CIP) and the 2010 Horton EMS transport unit is in need of replacement in Dec 2020 (FY 2021 CIP).  These vehicles have served as the front line units for five years, five years as reserves, and are approaching the point where repair costs escalate and their reliability decreases. Public Works (Fleet Manager) has provided supporting documentation on this request.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ -			
<b>2019</b>	300,000	Replacement of 2008 medic unit		
<b>2020</b>	-			
<b>2021</b>	330,000	Replacement of 2010 medic unit		
<b>2022</b>	-			
<b>2023</b>	-			
<b>Total</b>	\$ 630,000			
<b>&gt;2023</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
FVFD		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission			✓ Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Fire				

**PROJECT INFORMATION**

**Project Name:** Training Center Fire/Security Alarm & Fire Protection System

**Comprehensive Plan Reference:** PFS - 2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

The Public Safety Training Center is an essential facility for the training of City of Fairfax departments including fire, EMS, police, and public works. In addition, the Training Center was built with consideration for the continuity of operations in the event one of the fire stations, the police station, EOC, or public works facilities became non-functional due to disaster.

The installation of an alarm and fire protection system will protect our investments and reduce our liability. This becomes more vital as the facility will be used as the temporary facility while the new Fire Station 33 is constructed.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	50,000	Fire/security alarm & sprinkler system
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 50,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Financing	\$ 1,500	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Fire Police Dept./Information Technology



**PROJECT INFORMATION**

**Project Name:** Training Center: Public Safety Radio & Alerting System

**Comprehensive Plan Reference:** PFS - 2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

The Public Safety Training Center is an essential facility for the training of City of Fairfax departments including fire, EMS, police, and public works. In addition, the Training Center was built with consideration for the continuity of operations in the event one of the fire stations, the police station, EOC, or a public works facility became non-functional due to disaster. We are requesting funds to complete the project with an alerting and radio system.

We are requesting funding to provide communications and emergency incident notification now that this facility will be used as the temporary facility while the new Fire Station 33 is constructed.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	50,000	Public safety (fire & police) radio and alerting system
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 50,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Financing	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Fire Police Dept./Information Technology

**PROJECT INFORMATION**

**Project Name:** Fuel Island Maintenance

**Comprehensive Plan Reference:** PFS-1.4 (p.83)

**Comprehensive Plan Element**

<input checked="" type="checkbox"/>	<b>Public Service and Facilities</b>		<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>

**Statement of Need:**  
 This project provides maintenance at the Fuel Island at the Property Yard facility. Work proposed includes:

FY 2019>Replacement of Fuel Dispenser: This project is for the purchase of new fuel dispensers. The current diesel and gasoline pumps are over 10 years old. The transfer pumps are in need of a complete overhaul, due from age and use. The new pump would provide faster fuel fill ups and would be more efficient in fuel measurements of fuel pumped. (\$20k)

Replacement of Diesel Exhaust Fluid Storage Container: This project is to replace the current Diesel Exhaust Fluid Storage area. Diesel Exhaust Fluid should be stored out of sunlight and in a dry and heated location or the fluid can start to decompose. The containers are currently stored in a shed with no heat. By not having this fluid heated, it can cause the product to freeze which would keep the vehicle out of service until the product thaws. This fluid is required by the EPA to be used in all diesel engines. (\$40k)

FY2020>Replacement of Gasoline and Diesel Tanks: This project is for the purchase of two 12k gallon underground gasoline and diesel tanks. The current tanks are over 17 years old and are made from steel and are corroding. The replacement tanks are made from fiberglass material and should prevent the corrosion issue. The tanks have been cleaned and scaling of the tank has become an issue because of the corrosion.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	60,000	Fuel Dispenser (\$20k); Diesel Exhaust Fluid Storage Container (\$40k)
<b>2020</b>	650,000	Gasoline and Diesel Tank Replacement
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 710,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Operations

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Northern Virginia Community College				
<b>Comprehensive Plan Reference:</b> PFS-1.2 (p. 83)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the City's share of capital expenditures for the Northern Virginia Community College.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ 52,184	Northern Virginia Community College capital expenditures		
<b>2019</b>	52,328	Northern Virginia Community College capital expenditures		
<b>2020</b>	59,500	Northern Virginia Community College capital expenditures		
<b>2021</b>	60,000	Northern Virginia Community College capital expenditures		
<b>2022</b>	60,000	Northern Virginia Community College capital expenditures		
<b>2023</b>	60,000	Northern Virginia Community College capital expenditures		
<b>Total</b>	\$ 291,828			
<b>&gt;2023</b>	60,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
	Staff			New Project
<input checked="" type="checkbox"/>	Other: NVCC			Other:
<b>User/Coordinating Departments:</b>		Finance		



**PROJECT INFORMATION**

**Project Name:** Planting & Beautification

**Comprehensive Plan Reference:** EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
✓	Economy			Housing
✓	Community Appearance			Transportation
	Land Use		✓	Other City Plan/Policy

**Statement of Need:**

This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings and parks. This project also includes benches, planters, and tree pit maintenance.

Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 30,000	Plant Material
<b>2019</b>	25,000	Plant Material
<b>2020</b>	30,000	Plant Material
<b>2021</b>	30,000	Plant Material
<b>2022</b>	30,000	Plant Material
<b>2023</b>	30,000	Plant Material
<b>Total</b>	\$ 145,000	
<b>&gt;2023</b>	30,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ 2,000	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Operations



**PROJECT INFORMATION**

**Project Name:** Blenheim House

**Comprehensive Plan Reference:** PFS-2.1 (p. 84); HR-1.1 (p. 113); HR-1.11 (p.114)

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>

**Statement of Need:**

The Blenheim House has only two major remaining items to complete its restoration. These two tasks total \$35K as follows: shutter replacement and window repair (\$20K), and bathroom rehab for staff and volunteers (\$15K including plumbing). The shutter/window task includes replacing 9 current sets of shutters on the front elevation that have deteriorated so badly they had become unsightly and had to be removed. There are 11 other windows (rear and side elevations) without shutters so the task includes fabrication for shutters for those windows as well, for a total of 20 sets of shutters. This task also includes rebuilding 8 cellar window frames that have deteriorated causing gaps for weather to enter. Completing the bathroom will allow staff and volunteers to extend open hours if desired. (These two tasks were proposed in previous staff CIP requests but due to funding reductions could not be included in the final approved City budget.) Enhancement of interior exhibits is proposed for FY 2020.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 50,000	Electrical/lightning rod/front and rear steps (\$15K from HFCI)
2019	35,000	Shutter replacement/window rehab, bathroom renovation
2020	25,000	Exhibits
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 60,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General,Private	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	<b>City Council</b>			<b>No Change</b>
✓	<b>Board/Commission</b>			<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>		✓	<b>Decrease in Amount</b>
✓	<b>Staff</b>			<b>New Project</b>
	<b>Other:</b>			<b>Other:</b>

**User/Coordinating Departments:** Historic Resources      Public Works

**PROJECT INFORMATION**

**Project Name:** Datacenter server and storage replacement

**Comprehensive Plan Reference:** PFS-2.5 (p.84)

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>

**Statement of Need:**

The City has two datacenters, one primary datacenter that provides most of the network services in the City and one datacenter that acts as a redundant backup system to be used if any system or systems go down in the primary datacenter. As of 2020, EMC will cease support on the City's Data Storage Systems and Dell will cease support on the City's Virtual Server Systems. This project would allow for the replacement of the existing Data Storage Systems and the existing Virtual Server Systems. The new systems will take up less space, require less power, create less heat all at the same time providing a faster and more stable environment for the City's network services.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 100,000	Replace old and unsupported datacenter devices
2019	50,000	Replace old and unsupported datacenter devices
2020	50,000	Replace old and unsupported datacenter devices
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 100,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** IT

PROJECT INFORMATION				
<b>Project Name:</b> Facility Security System Upgrade				
<b>Comprehensive Plan Reference:</b> PFS - 2.4 (P.84)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> In 2006 the police department moved into its new facility and installed an analog camera and door keycard access system. The funding for the initially proposed security system was reduced to minimize final costs to the building project. The current system consists of separate camera and door keycard access systems. It is incompatible with Internet Protocol (IP) based cameras and provides 15-18 days of backup recording. The system is currently experiencing hardware failures. Replacement of the antiquated technology is not cost efficient. A new IP based security system would utilize one software solution to combine the camera and key card access systems, increase back-up recording to 12 months, permit access to externally located IP cameras (City Hall or any other external location), and allow for future camera expansion and recording space upgrades. FY 19 is the second year of a multi-year project.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ 25,000	Purchase upgraded video security hardware/software and licensing		
<b>2019</b>	15,000	Purchase digital video cameras		
<b>2020</b>	15,000	Purchase digital video cameras		
<b>2021</b>	15,000	Purchase digital video cameras and complete project		
<b>2022</b>	-			
<b>2023</b>	-			
<b>Total</b>	\$ 45,000			
<b>&gt;2023</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ 2,000	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Police				

**PROJECT INFORMATION**

**Project Name:** Police Information Technology Program

**Comprehensive Plan Reference:** PFS - 2.4 (p.84)0

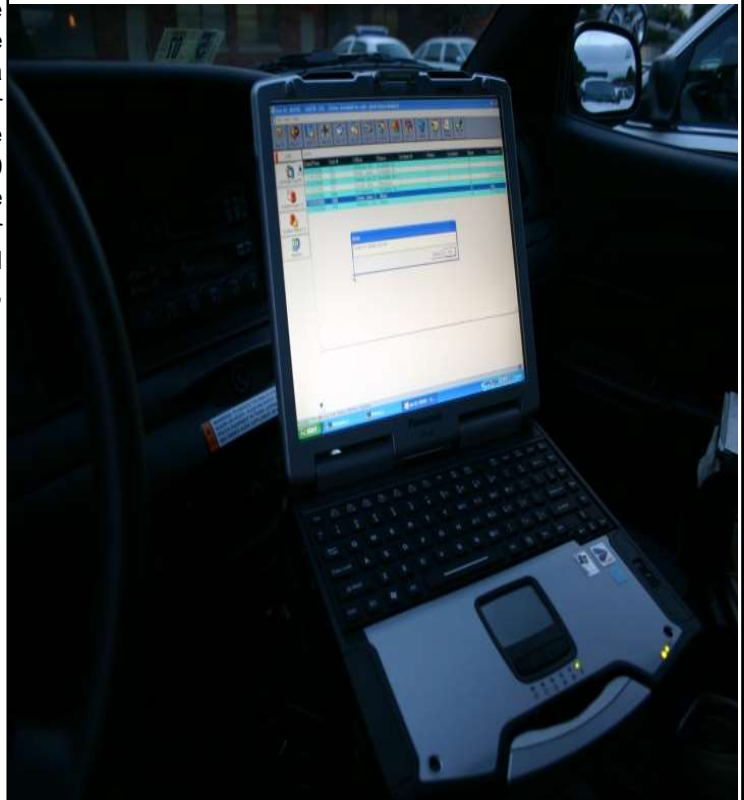
**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with the 22 servers, 40 MDC's and 66 computers necessary to operate the police department's critical infrastructures. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures and minor equipment such as printers, keyboards, cables, scanners, etc. replaced as needed.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 78,784	Same. Cost projection includes 3% adjustment for inflation.
<b>2019</b>	81,147	Same. Cost projection includes 3% adjustment for inflation.
<b>2020</b>	83,581	Same. Cost projection includes 3% adjustment for inflation.
<b>2021</b>	86,088	Same. Cost projection includes 3% adjustment for inflation.
<b>2022</b>	88,670	Same. Cost projection includes 3% adjustment for inflation.
<b>2023</b>	91,330	Same. Cost projection includes 3% adjustment for inflation.
<b>Total</b>	\$ 430,816	
<b>&gt;2023</b>	91,330	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Police

**PROJECT INFORMATION**

**Project Name:** Police Vehicle Replacement

**Comprehensive Plan Reference:** PFS - 2.4 (p. 84)

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>

**Statement of Need:**  
 This funding provides for the replacement of police vehicles that are worn and would require extensive maintenance costs to retain. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs. Vehicles recommended for replacement in FY 2019:

YR	Vehicle	Assigned to	Mileage	Replacement Cost
2004	Harley Motorcycle	SOD	48,836	\$ 32,500
2003	Chevy Tahoe	SOD	65,783	\$ 41,500
2006	Ford Explorer	CID	97,042	\$ 29,500
2008	Ford Crown Victoria	Field Ops	90,085	\$ 56,500
<b>Total</b>				<b>\$ 160,000</b>

The Ford Crown Victoria will be replaced with a Ford Police Interceptor SUV. Total vehicle cost consists of the following components:

Vehicle	\$31,450	In-Car Video	\$4,600
Buildout	\$14,500	Armored Doors	\$3,200
Light Bar	\$ 1,900	Striping	\$ 850



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
<b>2018</b>	\$ 117,800	Actual cost projection
<b>2019</b>	160,000	Average cost projection
<b>2020</b>	206,500	Average cost projection
<b>2021</b>	150,000	Average cost projection
<b>2022</b>	150,000	Average cost projection
<b>2023</b>	150,000	Average cost projection
<b>Total</b>	\$ 816,500	
<b>&gt;2023</b>	150,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project		Change from Previous CIP	
	<b>City Council</b>		<b>No Change</b>
	<b>Board/Commission</b>	✓	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>		<b>Decrease in Amount</b>
✓	<b>Staff</b>		<b>New Project</b>
	<b>Other:</b>		<b>Other:</b>

**User/Coordinating Departments:** Police



**PROJECT INFORMATION**

**Project Name:** Debt Service of Existing Vehicle & Equipment Leases (Pre - FY 2018)

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations.

The City has 391 vehicles and major pieces of equipment, with a replacement value of \$25,498,000. Vehicles and equipment are replaced every 8 to 30 years, depending on type, use, condition, parts, availability and department requirements.

The chart below reflects funding for pre - FY 2018 leases.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 756,253	Veh & equip lease payments on existing leases
2019	611,478	Veh & equip lease payments on existing leases
2020	388,805	Veh & equip lease payments on existing leases
2021	196,130	Veh & equip lease payments on existing leases
2022	-	Veh & equip lease payments on existing leases
2023	-	Veh & equip lease payments on existing leases
<b>Total</b>	\$ 1,196,413	
>2023	-	

<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Financing	\$ -	-	\$ -

<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		Other:	

**User/Coordinating Departments:** Public Works - Fleet

**PROJECT INFORMATION**

**Project Name:** Vehicle & Equipment Replacement (Cash Purchases Only)

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>

**Statement of Need:**

This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 391 vehicles and major pieces of equipment, with a replacement value of \$25,498,000. Vehicles and equipment are replaced every 8 to 30 years, depending on type, use, condition, parts, availability and department requirements.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 878,000	Vehicle and Equipment Replacement
<b>2019</b>	552,000	Vehicle and Equipment Replacement
<b>2020</b>	3,413,000	Vehicle and Equipment Replacement (actual amount TBD in FY 2020 budget)
<b>2021</b>	632,000	Vehicle and Equipment Replacement
<b>2022</b>	820,000	Vehicle and Equipment Replacement
<b>2023</b>	294,000	Vehicle and Equipment Replacement
<b>Total</b>	\$ 5,711,000	
<b>&gt;2023</b>	1,000,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Fleet

**Vehicle & Equipment Replacement Chart - FY 2019 Public Works**

<i>Equipment #</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>September 2017 Odometer Reading</i>	<i>Age Years</i>	<i>Replacement Schedule</i>	<i>Estimate Replacement (thousands)</i>	<i>Age</i>	<i>Miles</i>	<i>Obsolete</i>	<i>Request By Dept</i>	<i>Safety</i>	<i>Condition</i>	<i>Downtime Hrs</i>	<i>Repair \$</i>	<i>Parts Availability</i>	<i>Recommended Replacement</i>
<b>FY 2019 Purchases</b>																
682	2009 Mack Granite Trash Truck	Refuse	47,432	9	8	245	X				X	X	X			Heavy Duty Trash Truck
611	2007 Ford F-550 Stake Body Truck	Right-of-Ways	43,981	11	10	75	X			X	X		X			Medium Duty Stake Body Truck
652	2008 Ford F-250 Dump Bed Pickup	Refuse	104,893	11	10	50	X	X		X	X	X	X			Light Duty Dump Pickup
201	2001 Chevrolet Impala	Parks-Special Events	122,237	17	12	20	X	X	X		X		X	X		Compact Cargo Van
432	2006 Bobcat T300 Skid Steer Loader	Asphalt	2,183	11	10	90	X		X	X	X		X			Track Skid Steer Loader
490	2003 Chevrolet Malibu	Public Works Inspector	64,940	14	10	30	X		X	X	X			X		Light Duty Pickup
700	2001 Massey Ferguson Tractor w/Bucket	Parks & Rec	346	17	15	50	X		X	X				X		Light Duty Dump Truck

\*Vehicles/Equipment are in priority order.



Vehicle & Equipment Replacement Chart - FY 2019 Public Works

Equipment #	Yr / Make / Model	Assignment	September 2017 Odometer Reading	Age (years)	Comments
<b>FY 2019 Purchases</b>					
682	2009 Mack Granite Trash Truck	Refuse	47,432	9	The unit is in spare status, has a high Operating cost over the last 5 yrs due from age and condition. Unit needs body and hydraulics refurbished. Life expectancy has been met and, which in turn the CPM will continue increasing due to age. The replacement was deferred from FY18 budget.
611	2007 Ford F-550 Stake Body Truck	Right-of-Ways	43,981	11	Entire frame, crossmembers and mounts have extreme deterioration. Engine needs removed and reseat all components. Platform on bed has started to peel away. Stake pockets in platform have excessive rust build up. The operating cost has doubled in FY17 due to the condition of the vehicle.
652	2008 Ford F-250 Dump Bed Pickup	Refuse	104,893	11	Mileage of truck has exceed normal life. Truck interior, exterior, power train and suspension is in need of complete overhaul. Frame has moderate rust corrosion that continues to spread. Dump bed needs replaced due from wear.
201	2001 Chevrolet Impala	Parks-Special Events	122,237	17	Unit has been deferred from the replacement budget for 6 years. The total LTD cost has doubled the purchase cost of a new replacement. The car has high mileage and will require a overall on the complete drivetrain, suspension & steering.
432	2006 Bobcat T300 Skid Steer Loader	Asphalt	2,183	11	The hydraulic system and tracks are in need of refurbishment. The machine has moderate rust forming on the interior and exterior cab, floor and structure. The lift arms are in need of refurbishment due from age and wear.
490	2003 Chevrolet Malibu	Public Works Inspector	64,940	14	The unit shows severe deterioration on the frame, bumper supports and suspension, causing safety concerns. A complete body off restoration would be needed. LTD operating cost has exceeded purchase cost.
700	2001 Massey Ferguson Tractor w/ Bucket	Parks & Rec	346	17	Unit is no longer useful in the operations of Parks & Recreation due from size of machine, field material and park layouts. Due from minimal use the machine is not exercised and components start failing. The tractor has been used less than 5 hours over the past 12 months.

\*Vehicles/Equipment are in priority order.



City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: Vehicle and Equipment Replacement FY 2020					
For Fiscal Year: 2020		Cost			
Form of Acquisition			Per Unit	Total	
X	Purchase	Total Estimate Cost	see below	\$3,413,000	
	Rental/Lease	Plus, Installation or Other Charge		\$0	
		Less, Trade-in or Other Discount		\$0	
42	# of Units Requested	Net Cost or Rental		\$3,413,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
207-Chevrolet Impala	2005	15		\$ 20,000	
208-GMC 3/4 Ton Pickup	2008	12		34,000	
211-Chevrolet Trailblazer	2007	13		30,000	
212-Ford E-450 Box Truck	2001	19		135,000	
220-Chevrolet Impala	2005	15		20,000	
221-GMC Van 12 Passenger	2006	14		35,000	
296-Chevrolet Astrovan	2001	19		30,000	
312-Ford F-350 Pickup	2006	14		60,000	
345-Chevrolet 3/4 Ton Utility	2004	16		65,000	
392-Scotty Code Training Trail.	2003	17		58,000	
406-Trail Eze Trailer Flat	2001	19		30,000	
407-John Deere Trailer	2003	17		15,000	
413-GMC Top Kick Flush Truck	2001	19		250,000	
427-Ford F-350 Pickup	2010	10		60,000	
430-Volvo Roller	2008	12		40,000	
435-John Deere 710G Backhoe	2004	16		140,000	
437-GMC Utility Truck	2007	13		100,000	
438-Chevrolet 1 Ton Pickup	2008	12		50,000	
448-GMC W5500 Form Truck	2006	14		75,000	
454-Sakai SW300 Roller	2003	17		35,000	
455-Ford F-550 Utility Truck	2011	9		75,000	
456-GMC C7500 Dump Truck	2006	14		140,000	
467-GMC Top Kick Flat Bed	1998	22		80,000	
498-Ver-Mac Message Board	2006	14		30,000	
618-GMC 1 1/2 Ton Utility Truck	2005	15		80,000	
7035-2000 KwikWay Snow Plow	2000	18		6,000	-
214-2002 GMC Sonoma Pickup	2002	16		38,000	-
420-2004 Wanco Arrow Board	2004	14		6,000	-
683-Mack Brush Truck	2011	9		280,000	
684-2011 Freightliner Sweeper	2011	7		280,000	-
685-Mack Trash Truck	2012	8		255,000	
686-Mack Trash Truck	2012	8		265,000	
687-Mack Trash Truck	2012	8		275,000	
6012-Western Snow Plow	2005	15		8,000	
710-Ford F-250 Pickup	2008	12		40,000	
715-Chevrolet Van Cargo	2007	13		40,000	
724-Wells Cargo Trailer	2008	12		13,000	
725-Big Tow Trailer Flat	2008	12		10,000	
727-Massey Ferguson 253-2WD	1995	25		40,000	
735-2001 Wenger Show Mobile	2001	16		150,000	-
741-Toro Mower	2005	15		10,000	
742-Toro 5020 Infield Mower	2006	14		10,000	
<b>TOTAL</b>				<b>\$ 3,413,000</b>	
Recommended Disposition of Replaced Items					
	Possible Use by Other Depts.		Trade-In	Sale	
	Capital Budget G-42		Date:	Public Works	







**FY 2019 Adopted Vehicle and Equipment Replacement**



**EQ #:** 682  
**Make/Model:** 2009 Mack Trash Truck  
**Assignment:** Refuse

The unit is in spare status, has a high operating cost over the last 5 yrs due from age and condition. Unit needs body and hydraulics refurbished. Life expectancy has been met, and in turn the CPM will continue increasing due to age. The replacement was deferred from FY18 budget.



**EQ #:** 611  
**Make/Model:** 2007 Ford F550 Stake Body  
**Assignment:** Right of Ways

Entire frame, cross members and mounts have extreme deterioration. Engine needs to be removed and all components resealed. Platform on bed has started to peel away. Stake pockets in platform have excessive rust build up. The operating cost doubled in FY17 due to the condition of the vehicle.



**EQ #:** 652  
**Make/Model:** 2008 Ford F250 Dump Pickup  
**Assignment:** Refuse

Mileage of truck has exceed normal life. Truck interior, exterior, power train and suspension is in need of complete overhaul. Frame has moderate rust corrosion that continues to spread. Dump bed needs to be replaced due from wear.



**EQ #:** 201  
**Make/Model:** 2001 Chevrolet Impala  
**Assignment:** Parks-Special Event

Unit has been deferred from the replacement budget for 6 years. The total LTD cost has doubled the purchase cost of a new replacement. The car has high mileage and will require an overhaul on the complete drivetrain, suspension and steering.



**FY 2019 Adopted Vehicle and Equipment Replacement**



**EQ #:** 432  
**Make/Model:** 2006 Bobcat Skid Loader  
**Assignment:** Asphalt

The hydraulic system and tracks are in need of refurbishment. The machine has moderate rust forming on the interior and exterior cab, floor and structure. The lift arms are in need of refurbishment due from age and wear.



**EQ #:** 490  
**Make/Model:** 2003 Chevrolet Malibu  
**Assignment:** Public Works Inspector


The unit shows severe deterioration on the frame, bumper supports and suspension, causing safety concerns. A complete body-off restoration would be needed. LTD operating costs have exceeded purchase cost.



**EQ #:** 700  
**Make/Model:** 2001 Massey Ferguson Tractor  
**Assignment:** Parks & Rec

The unit is no longer useful in the operations of Parks and Recreation due to the size of the machine, field material and park layouts. Due to minimal use, the machine is not exercised and components are failing. The tractor has been used less than 5 hours over the past 12 months.



PROJECT INFORMATION				
<b>Project Name:</b> Northern Virginia Regional Park Authority-NOVA Parks				
<b>Comprehensive Plan Reference:</b> ENV-6.1, 6.3 (p. 36)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use		✓	Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the City's population-based share of the capital expenditures for the NVRPA.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ 61,713	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2019</b>	62,101	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2020</b>	63,000	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2021</b>	63,025	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2022</b>	63,050	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>2023</b>	63,050	Annual Payment for City's contribution to Capital as member jurisdiction		
<b>Total</b>	\$ 314,226			
<b>&gt;2023</b>	63,075	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
✓	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Parks and Recreation		

**PROJECT INFORMATION**

Project Name: **Thaiss Park Field Renovation**

Comprehensive Plan Reference: **PFS-2.2 (p.84), PRO-3.1 (p.94), CA-1.5 (p.103)**

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		<b>Environment</b>
✓	<b>Economy</b>		<b>Housing</b>
✓	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>

**Statement of Need:**

Thaiss Park is used heavily by City youth organizations for baseball. Field #5 was renovated in 2018. Field #1 needs outfield renovation to include new turf and drainage. This is in keeping with the accepted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 25,000	Renovate field #5
2019	25,000	Renovate field #1
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 25,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: **Parks and Recreation**

**PROJECT INFORMATION**

**Project Name:** Thaiss Park - Replacement of Fencing

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 This project is to replace old and damaged fencing at the five fields at Thaiss Park. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.  
  
 The Project is endorsed by the Fairfax Little League.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	40,000	Replace fencing around existing diamond fields
2020	40,000	Replace fencing around existing diamond fields
2021	-	
2022	-	
2023	-	
Total	\$ 80,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Parks and Recreation



**PROJECT INFORMATION**

**Project Name:** ADA Compliance - Parks

**Comprehensive Plan Reference:** PFS-1.1 (p.83), PFS-2.2 (p.84)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
✓	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use		✓	Other City Plan/Policy

**Statement of Need:**

In 2015 the city completed an ADA self-assessment. Each city park was evaluated and an inventory of ADA issues that need to be addressed were identified. Many of these issues are related to access into and thru parks such as paths, trails, parking and signage. In addition, certain playground equipment was identified for replacement (see Playground Replacement CIP request). This project is in keeping with both the Comprehensive Plan and the 2014 Strategic Master Plan, Strategy 1.1.6 to implement ADA improvements to ensure that our parks are accessible.

Picture illustrates lack of adequate surface connecting to park facilities.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 75,000	Complete ADA improvements as identified in the self-assessment
2019	25,000	Complete ADA improvements as identified in the self-assessment
2020	25,000	Complete ADA improvements as identified in the self-assessment
2021	25,000	Complete ADA improvements as identified in the self-assessment
2022	25,000	Complete ADA improvements as identified in the self-assessment
2023	25,000	Complete ADA improvements as identified in the self-assessment
<b>Total</b>	\$ 125,000	
>2023	25,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Parks and Recreation

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> All Parks - Sign Replacement & Park Entrance Beautification				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103), T-7.2.3 (p. 134)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project will replace old, damaged and unattractive park entrance signs, rules signs and trail head signs. It will also enhance the aesthetics of park entrances landscaped areas fitting with the City brand. This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. and 5.1.5.		<b>Picture:</b>		
				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ -			
<b>2019</b>	15,000	Park Entrance and Wayfinding Signage Replacement		
<b>2020</b>	30,000	Park Entrance and Wayfinding Signage Replacement		
<b>2021</b>	30,000	Park Entrance and Wayfinding Signage Replacement		
<b>2022</b>	-			
<b>2023</b>	-			
<b>Total</b>	\$ 75,000			
<b>&gt;2023</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Parks and Recreation		

**PROJECT INFORMATION**

**Project Name:** Draper Park Synthetic Turf Replacement

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
✓	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 Draper Drive Park synthetic turf will be 11 years old in 2019. This field receives the most consistent use of all the fields in the City. Permitted use for Field 1 is 2,254 hours annually and for Field 2 is 2,184 annually. The warranty expired in 2016 (eight year warranty). This was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1. FPYC will be contributing to the replacement cost at a rate of approximately \$40k per year for 12 years.

The adopted FY 2019 \$900k turf replacement is being financed for eight years, with repayment beginning in FY 2020.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	-	
2020	125,000	Synthetic Turf Replacement Draper Dr
2021	125,000	Synthetic Turf Replacement Draper Dr
2022	125,000	Synthetic Turf Replacement Draper Dr
2023	125,000	Synthetic Turf Replacement Draper Dr
Total	\$ 500,000	
>2023	494,000	


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Financing	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission		✓	Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Parks and Recreation



**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Fairfax High School Synthetic Turf Replacement				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> The synthetic turf and D-areas were replaced and installed at Fairfax High School in the summer of 2014. Existing field was 11 years old at time of replacement. This program provides for the debt service payments for the Fairfax High School synthetic turf field replaced in the summer of 2014.  FPYC contributes \$21k per year over the life of the field (8 years).		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
2018	\$ 137,248	Replace Synthetic Turf at Fairfax High School		
2019	137,248	Replace Synthetic Turf at Fairfax High School		
2020	137,248	Replace Synthetic Turf at Fairfax High School		
2021	-			
2022	-			
2023	-			
<b>Total</b>	\$ 274,496			
>2023	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Financing		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
✓	Other: PRAB			Other:
<b>User/Coordinating Departments:</b> Parks and Recreation				

**PROJECT INFORMATION**

**Project Name:** Thaiss Park Field Lighting

**Comprehensive Plan Reference:** PFS-2.2 (p.84), PRO-3.1 (p.94), CA-1.5 (p.103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
✓	Land Use		✓	Other City Plan/Policy

**Statement of Need:**  
 Install lights on field #2 in cooperation with Fairfax Little League. The cost for additional lights is \$70,000 with Fairfax Little League contributing \$50,000 and the City \$20,000. This project is endorsed by Fairfax Little League




Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ -	
2019	70,000	Add field lights to field #2
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 70,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General, Private	\$ 2,000	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:		Other:	

**User/Coordinating Departments:** Parks and Recreation



PROJECT INFORMATION				
<b>Project Name:</b> Annual - General Park Asphalt Resurfacing				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures. Many of the asphalt trails and parking lots have not been repaved in over 20 years and continued neglect will result in larger costs to repair base and sub-base in addition to the asphalt surface. FY19 requests funds to repair and top coat the entrance and parking lot at the Westmore School Site and contribute to expanding the parking lot at Providence Elementary School for the mutual benefit of the school and athletic complex. FY20 request includes funds for top coating Stafford and Providence Park parking lots. This has been adopted in the strategic plan.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ 25,000	Providence Elementary, Thaiss connectors, Green Acres-Barbour Dr connection		
<b>2019</b>	50,000	Westmore School Site and Providence ES parking lot		
<b>2020</b>	50,000	Stafford and Providence Park parking lots		
<b>2021</b>	35,000			
<b>2022</b>	35,000			
<b>2023</b>	35,000			
<b>Total</b>	\$ 205,000			
<b>&gt;2023</b>	35,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Parks and Recreation				

**PROJECT INFORMATION**

**Project Name:** Community Center Site and Program Study

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PFS-1.1 (p. 83), PRO-3.1, 3.4 (p. 94)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
✓	Economy			Housing
✓	Community Appearance			Transportation
✓	Land Use		✓	Other City Plan/Policy

**Statement of Need:**  
 The first phase of a joint city/county master plan is underway. Based on the results of the master plan and the potential for further development, it is recommended to earmark \$50,000 for future work in FY19.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 30,000	Funds for site analysis and site assessment
<b>2019</b>	20,000	Joint City/County Master Plan Development
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 20,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Parks and Recreation CD&P

**PROJECT INFORMATION**

**Project Name:** Playground Equipment Maintenance & Replacement

**Comprehensive Plan Reference:** PFS-2.2 (p. 84), PRO-3.1 (p. 94), CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 This project will fund the purchase and installation of replacement playground equipment and parts in parks as required for safety reasons. FY19 funding request is \$50,000 in order to replace the play equipment at Cobbdale Park and install new equipment at Shiloh Street Park. The request is \$105,000 less than FY 2018. The equipment at Cobbdale Park is in poor condition and not ADA accessible. In addition, replacement parts can no longer be obtained. Future years expenditures will be less as we have been on a regular replacement schedule and only minor replacements will be needed. Annual funding was identified in the adopted 2014 Strategic Plan as action item strategy 1.4.1.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 155,000	Replace Playground Equipment - Ratcliffe Park
2019	50,000	Replace Playground Equipment - Cobbdale Park and Shiloh Street Park
2020	100,000	Replace Playground Equipment - Thaiss Park and Westmore School Site
2021	50,000	Replace Playground Equipment
2022	50,000	Replace Playground Equipment
2023	50,000	Replace Playground Equipment
<b>Total</b>	\$ 300,000	
>2023	50,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Parks and Recreation




**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

**PROJECT INFORMATION**

**Project Name:** Judicial Drive Trail Connection

**Comprehensive Plan Reference:** PFS-2.2 (p.84), PRO-3.1 (p.94), CA-1.5 (p.103)

Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use		✓	Other City Plan/Policy

<p><b>Statement of Need:</b>                  As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1, approximately 500 linear feet of trail is needed to complete the Judicial Drive Trail from Hallman Street to Judicial Drive. The total cost of the project is \$425,000. Transportation Alternative Program funds have been approved for in the amount of \$348,800. The City is required to provide matching funds or \$76,200. The project would complete a missing link in the City's trail system.</p>	<p><b>Picture:</b></p> 
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Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	425,000	20% matching funds for trail construction
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 425,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Federal, General	\$ 1,000	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
✓	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:		Other:	

**User/Coordinating Departments:** Parks and Recreation      Public Works - Transportation

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

**PROJECT INFORMATION**

**Project Name:** Trail Repair and Improvements

**Comprehensive Plan Reference:** ENV-1.6 (p. 33), PFS-2.2 (p. 84), PRO-4.1 (p. 94), CA-1.5 (p. 103), T-7.2.3 (p. 134)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
✓	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

As identified in the adopted 2014 Strategic Master Plan under strategy 1.4.1 to maintain and improve our existing facilities, amenities and structures; and 1.5.1, which addresses the improvement of our existing trail system the following repairs and resurfacing projects for trails is proposed. These projects are in various parks and include changing the surface type from wood chip to stone dust, stone dust to stabilized stone dust or stone dust to asphalt. In some instances, the projects will connect to other trail pieces. This has been adopted in the strategic plan.

The trail areas include Breckenridge/Sager trail, Daniels Run, Providence Park, Ranger Road Park, Stafford East Park, Ted Grefe Park and Van Dyck.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	460,000	Rehabilitation, paving and widening of various City trails-RSTP Funding
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 460,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP	\$ 2,500	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
✓	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Parks and Recreation

**PROJECT INFORMATION**

**Project Name:** Wastewater Pump Station Containment

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The purpose of this request is to protect the environment from pump station failures/overflow. Currently, there is no backup system to contain wastewater if a storage facility filled and overflowed. A structure would be built to eliminate a porous base and enclose the pump area for wastewater containment. This structure would allow for emergency crew response.

FY19 – University Dr Pump Station

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 50,000	Containment System for one pump station
2019	50,000	Containment System for one pump station
2020	50,000	Containment System for one pump station
2021	50,000	Containment System for one pump station
2022	-	
2023	-	
<b>Total</b>	\$ 150,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



Wastewater Vehicle & Equipment Replacement Chart - FY 2019 Public Works

<i>Equipment #</i>	<i>Year</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>September 2017 Odometer Reading</i>	<i>FY Age (years)</i>	<i>Comments</i>
<b>FY 2019 Purchases</b>						
504	1999	1999 Kubota 4WD Tractor	Waste Water	526	18	The tractor has major body damage and all moving components are in need of overhaul. Parts have become obsolete due to age and at times impossible to find. The tractor was originally assigned to the Water Department and then transferred to Public Works in 2014.
5971	2005	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.
5972	2005	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.

**Wastewater Vehicle & Equipment Replacement Chart - FY 2019 Public Works**

<i>Equipment #</i>	<i>Yr / Make / Model</i>	<i>Assignment</i>	<i>September 2017 Odometer Reading</i>	<i>Age Years</i>	<i>Replacement Schedule</i>	<i>Estimate Replacement (thousands)</i>	<i>Age</i>	<i>Miles</i>	<i>Obsolete</i>	<i>Request By Dept</i>	<i>Safety</i>	<i>Condition</i>	<i>Downtime Hrs</i>	<i>Repair \$</i>	<i>Parts Availability</i>	<i>Recommended Replacement</i>
<b>FY 2018 Purchases</b>																
504	1999 Kubota 4WD Tractor	Waste Water	526	18	12	70	X		X			X		X	X	4WD Utility Tractor
5971	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	12	7	X			X	X					Dump Body Attachment
5972	2005 Omaha Dump Body Attachment	Waste Water	N/A	13	12	7	X			X	X					Dump Body Attachment



**PROJECT INFORMATION**

**Project Name:** Wastewater Vehicle & Equipment Replacement Summary Sheet

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 Wastewater System Vehicle Replacement provides for the replacement of vehicles and equipment for the Sewer Collection Maintenance Division. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.

FY2018-FY2023 details on following page.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 72,000	Vehicle and Equipment Replacement
<b>2019</b>	84,000	Vehicle and Equipment Replacement
<b>2020</b>	45,000	Vehicle and Equipment Replacement
<b>2021</b>	133,000	Vehicle and Equipment Replacement
<b>2022</b>	350,000	Vehicle and Equipment Replacement
<b>2023</b>	-	
<b>Total</b>	\$ 612,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Fleet

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Wastewater Vehicle and Equipment Replacement FY19 thru FY23</b>					
<b>For Fiscal Year: 2019-2023</b>			<b>Cost</b>		
<b>Form of Acquisition</b>				<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$612,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
11	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$612,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
504-1999 Kubota Tractor	1999	18		\$ 70,000	
5971-2005 Omaha Dump Body	2005	13		7,000	
5972-2005 Omaha Stake Body	2005	13		7,000	
<b>FY 2019 Replacement Total</b>				<b>\$ 84,000</b>	
523-2002 Sewer Equipment Trailer	2002	18		\$ 10,000	
524-2002 Easement Machine	2002	18		35,000	
<b>FY 2020 Replacement Total</b>				<b>\$ 45,000</b>	
531-2008 Ingersoll Air Compressor	2008	13		\$ 20,000	
572-2011 Ford Ranger Pickup	2011	10		25,000	
588-2007 GMC TV Truck	2007	14		75,000	
5024-2005 1Y Dump Patch	2005	16		5,000	
5049-2007 Bush Hog	2007	14		8,000	
<b>FY 2021 Replacement Total</b>				<b>\$ 133,000</b>	
590-2009 International Flush Truck	2009	13		350,000	
<b>FY 2022 Replacement Total</b>				<b>\$ 350,000</b>	
<b>Total FY 2019 to FY 2023</b>				<b>\$ 612,000</b>	
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>	<b>Trade-In</b>		<b>Sale</b>	
<b>Submitted by: Operations</b>		<b>Date:</b>		<b>Public Works</b>	

**Wastewater FY2019 Adopted Vehicle and Equipment Replacement**



**EQ #:** 504  
**Make/Model:** 1999 Kubota 4WD Tractor  
**Assignment:** Waste Water

The tractor has major body damage and all moving components are in need of overhaul. Parts have become obsolete due to age and at times are impossible to find. The tractor was originally assigned to the Water Department, which was then transferred to Public Works in 2014.



**EQ #:** 5971  
**Make/Model:** 2005 Omaha Dump Body Attachment  
**Assignment:** Waste Water

This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.



**EQ #:** 5972  
**Make/Model:** 2005 Omaha Dump Body Attachment  
**Assignment:** Waste Water

This bed is an attachment to truck 597. The truck has been deferred in the replacement cycle due to acceptable condition. This attachment has major rust deterioration throughout and is becoming an hazard to use in daily operation.

**PROJECT INFORMATION**

**Project Name:** Noman M. Cole Plant Upgrade **Number:** CS5

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

	<b>Public Service and Facilities</b>		✓	<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>	
	<b>Community Appearance</b>		<b>Transportation</b>	
	<b>Land Use</b>		<b>Other City Plan/Policy</b>	

**Statement of Need:**  
 The cost of the Noman M. Cole Plant Upgrade project is approximately \$42 million, which is the City's portion of the total plant upgrade costs.  
  
 Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Therefore, much of the work at the NMCPSP is mandated and under stringent deadlines.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 5,607,000	Payments to Fairfax County for plant upgrade
<b>2019</b>	6,849,000	Payments to Fairfax County for plant upgrade
<b>2020</b>	4,460,000	Payments to Fairfax County for plant upgrade
<b>2021</b>	4,733,000	Payments to Fairfax County for plant upgrade
<b>2022</b>	6,946,000	Payments to Fairfax County for plant upgrade
<b>2023</b>	12,178,000	Payments to Fairfax County for plant upgrade
<b>Total</b>	\$ 35,166,000	
<b>&gt;2023</b>	10,000,000	Estimated Annual Payments

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Finance City Manager, Public Works Admin & Engineering



**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Line Repair and Replacement

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		✓	<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
	<b>Community Appearance</b>			<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>

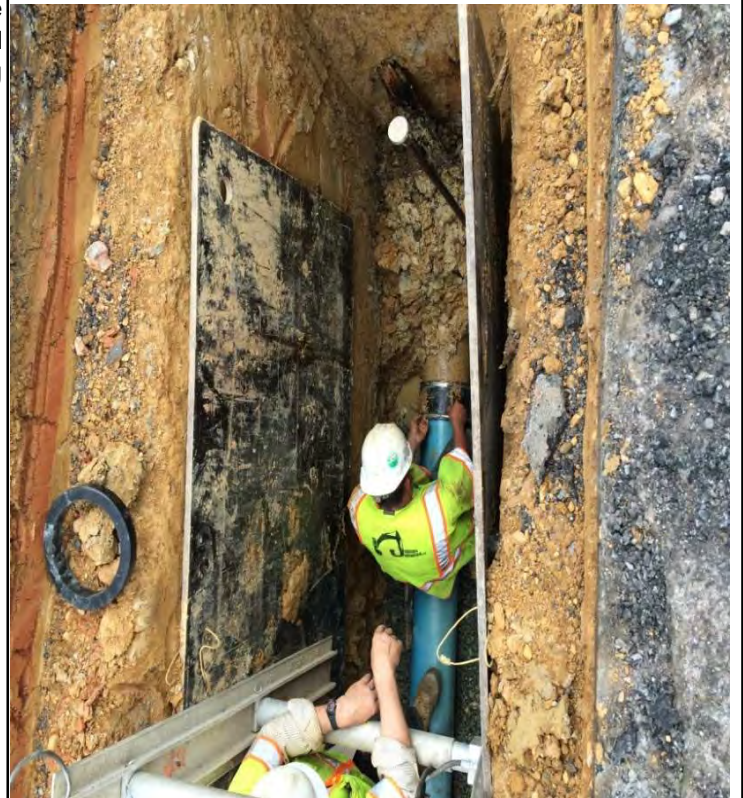
**Statement of Need:**

Sanitary Sewer Line Repair and Replacement Program will be utilized to address sanitary sewer lines that have deteriorated and cannot be lined. Repair and replacement is identified during the annual TV evaluation program.

Locations currently identified:

- Intersection of Hill St & Norman Ave
- Bevan Dr & Orchard St
- Scott Dr & Hill St
- Woodhaven Dr & Bevan Dr
- Warwick Ave & Meredith Dr
- Addison Ct & Collier Rd
- 4147 Addison Rd, behind property
- 3818 Ren Rd & Fairchester Dr
- 10204 Rodgers Rd
- Virginia St & Dwight Ave
- 3801 Pickett Rd, in woods behind building
- 4001 Virginia St
- Farr Ave & Warwick Ave
- 3705 McLean Ave
- 9910 Main St & Burke Station Rd
- 10645 Ashby Pl

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
<b>2018</b>	\$ 105,000	Repair and/or replacement
<b>2019</b>	110,000	Repair and/or replacement
<b>2020</b>	112,000	Repair and/or replacement
<b>2021</b>	114,000	Repair and/or replacement
<b>2022</b>	116,000	Repair and/or replacement
<b>2023</b>	119,000	Repair and/or replacement
<b>Total</b>	\$ 571,000	
<b>&gt;2023</b>	121,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Lining - 10" and Under

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 20 year planning horizon. This equates to relining approximately 3,000 linear feet of sanitary sewer per year.

FY19 - Fairchester subdivision

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 460,000	Reline sewer line mains ≤10"
2019	470,000	Reline sewer line mains ≤10"
2020	470,000	Reline sewer line mains ≤10"
2021	480,000	Reline sewer line mains ≤10"
2022	480,000	Reline sewer line mains ≤10"
2023	490,000	Reline sewer line mains ≤10"
<b>Total</b>	\$ 2,390,000	
>2023	490,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Main Rehabilitation at University Dr & North St

**Comprehensive Plan Reference:** ENV-2.1 (p.34); PFS-2.2 (p.84)

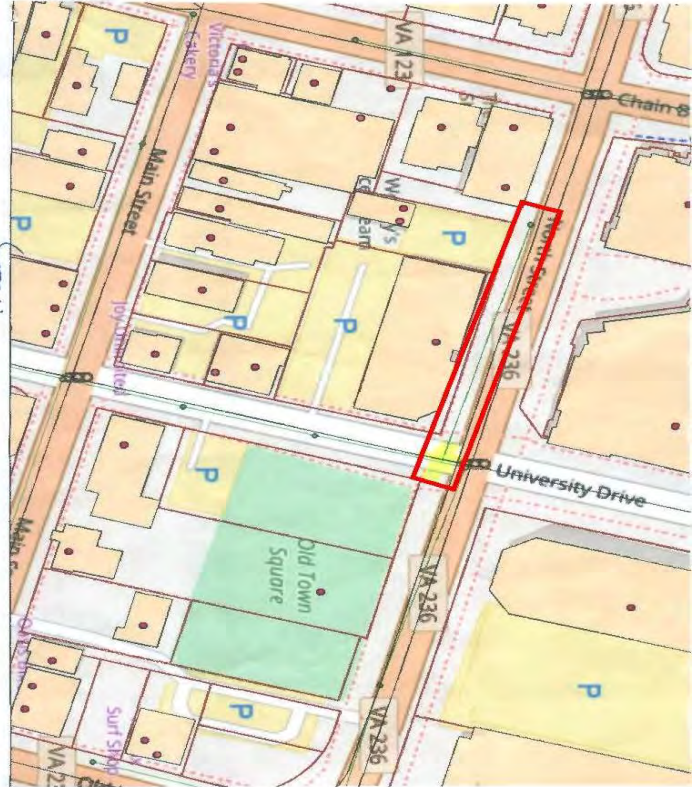
**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The purpose of this request is to provide wastewater pipe rehabilitation of a 8" main that has a deteriorated invert along the entire length of the run. The total length of the run is approximately 250 feet and the scope is to reline the existing pipe and set a doghouse manhole over the main. The location is at University Dr and North St.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ -	
2019	100,000	Rehab 250 ft of 8" main wastewater pipe
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 100,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other:		Other:

**User/Coordinating Departments:** Public Works - Street Division



**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Manhole Rehabilitation

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The Sanitary Sewer Manhole Rehabilitation Program repairs deteriorated manholes. As sanitary sewer manholes age, they will deteriorate on the inside resulting in structural instability and increased infiltration and inflow which must be treated at the County's Noman Cole Plant. Hydrogen Sulfide (H<sub>2</sub>S) gas in sewage is a major contributing factor. To extend the life of the manholes, lost concrete must be replaced with a H<sub>2</sub>S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical additive or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. As more lining occurs, more manhole rehabilitation is required. There are approximately 3,000 manholes and the City currently rehabilitates approx. 40 manholes per year.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 120,000	Rehabilitate/Reinforce Sanitary Manholes
<b>2019</b>	120,000	Rehabilitate/Reinforce Sanitary Manholes
<b>2020</b>	122,000	Rehabilitate/Reinforce Sanitary Manholes
<b>2021</b>	125,000	Rehabilitate/Reinforce Sanitary Manholes
<b>2022</b>	127,000	Rehabilitate/Reinforce Sanitary Manholes
<b>2023</b>	130,000	Rehabilitate/Reinforce Sanitary Manholes
<b>Total</b>	\$ 624,000	
<b>&gt;2023</b>	132,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



PROJECT INFORMATION				
<b>Project Name:</b> Sanitary Sewer Trunk Lining - Over 10"				
<b>Comprehensive Plan Reference:</b> ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occurs because of hydrogen sulfide gas. Settlement and tree root damage can also occur if the system is not well maintained. In some cases, slip lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based upon maintenance history, pipe age and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25 year planning horizon. Operation requires wastewater pump around which costs one third of the total rehab project cost.		<b>Picture:</b>		
FY19 - Fairchester subdivision				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ 550,000	Reline sewer trunk lines >10"		
<b>2019</b>	550,000	Reline sewer trunk lines >10"		
<b>2020</b>	600,000	Reline sewer trunk lines >10"		
<b>2021</b>	600,000	Reline sewer trunk lines >10"		
<b>2022</b>	650,000	Reline sewer trunk lines >10"		
<b>2023</b>	650,000	Reline sewer trunk lines >10"		
<b>Total</b>	\$ 3,050,000			
<b>&gt;2023</b>	650,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Waste		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works - Street Division		

**PROJECT INFORMATION**

**Project Name:** Sewage Pumping Stations R&R

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 This project is to maintain the five pump station's infrastructure to include:

- Evaluate/test stations
- Address deficiencies
- Force main evaluation
- Pipe replacement
- Generator replacement
- Concrete infrastructure repair/replace
- Structure maintenance
- Asphalt replacement
- Pump/valve replacement



FY19 - University Dr Pump Station

Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 30,000	Pump Station implementation
2019	30,000	Pump Station implementation
2020	30,000	Pump Station implementation
2021	30,000	Pump Station implementation
2022	-	
2023	-	
<b>Total</b>	\$ 90,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**PROJECT INFORMATION**

**Project Name:** Wastewater Stream Pipe Encasement Project

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The purpose of this request is to provide maintenance and structural improvements to the wastewater stream crossings to avoid wastewater spillage into the area's watershed. Wastewater lines require concrete encasement. The current crossings require rehabilitation and additional encasement. Pipe rehabilitation requires stream restoration due to years of erosion and pipe encasement. There is approximately 19,000 lft of pipe that travels through a body of water. The cost has increased due to federal permit and restoration requirements after sewer encasement work has been completed.

FY19 - Heritage Dr

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 50,000	sewer pipe encasement
2019	150,000	sewer pipe encasement
2020	153,000	sewer pipe encasement
2021	156,000	sewer pipe encasement
2022	159,000	sewer pipe encasement
2023	162,000	sewer pipe encasement
<b>Total</b>	\$ 780,000	
>2023	166,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



**PROJECT INFORMATION**

**Project Name:** Geographic Information System (GIS) for Wastewater Model **Number:** CS6

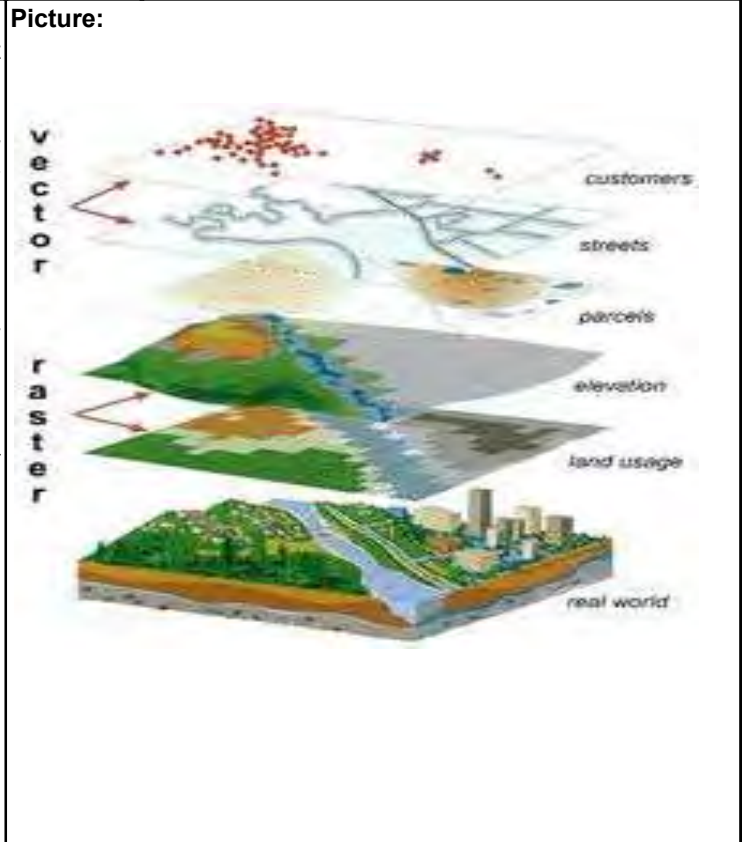
**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	<b>Public Service and Facilities</b>		✓	<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
	<b>Community Appearance</b>			<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>

**Statement of Need:**  
 GIS captures, stores, analyzes, manages and presents data that is linked to the sanitary sewer collection system. A calibrated hydraulic model will allow City staff to make accurate decisions based on existing capacity when approached by new development and/or redevelopment, plan for future capacity needs in growth corridors and assess wet weather impacts on the capacity of the existing system.

The project will provide the development of a geodatabase and subsequent collection of inventory data on the existing sanitary sewer system (i.e. pump station, meter vault, manholes, pipe, size, inverts, pipe material, age, etc.) that will be stored in the GIS. The information will be used to support the phased development of an all-pipes hydraulic model over a ten (10) year period. The model will be used to assist in proper planning, capacity assessment and making prioritized rehabilitation and repair decisions.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 130,000	Data Collection and Phase III modeling
<b>2019</b>	130,000	Data Collection and Phase IV modeling
<b>2020</b>	130,000	Data Collection and Phase V modeling
<b>2021</b>	140,000	Data Collection and Phase VI modeling
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 400,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works IT

**PROJECT INFORMATION**

**Project Name:** Sanitary Sewer Evaluation **Number:** CS4

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The Sanitary Sewer Evaluation Program is a Capacity Management, Operations and Maintenance (CMOM) program designed to create a City Wastewater program that includes a sewer overflow response plan, a Fats, Oil and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is in excess of 30 to 50+ years old and designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant.

This program will systematically assess the condition of the aging infrastructure city-wide, prioritize repairs and quantify impacts of infiltration and inflow over a ten (10) year period. These efforts will prioritize the rehabilitation and repair work required to provide a sustainable sanitary sewer collection system and reduce the likelihood of sanitary sewer overflows.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 300,000	SSES and CMOM program development
<b>2019</b>	300,000	SSES and CMOM program development
<b>2020</b>	300,000	SSES and CMOM program development
<b>2021</b>	300,000	SSES and CMOM program development
<b>2022</b>	300,000	SSES and CMOM program development
<b>2023</b>	300,000	SSES and CMOM program development
<b>Total</b>	\$ 1,500,000	
<b>&gt;2023</b>	300,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Waste	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Administration & Engineering

**PROJECT INFORMATION**

**Project Name:** Asphalt Sidewalk Replacement Program

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This request is to address the city-wide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections.

FY19 - Old Lee Hwy

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 30,000	Replace asphalt sidewalks
<b>2019</b>	30,000	Replace asphalt sidewalks
<b>2020</b>	31,000	Replace asphalt sidewalks
<b>2021</b>	31,000	Replace asphalt sidewalks
<b>2022</b>	32,000	Replace asphalt sidewalks
<b>2023</b>	32,000	Replace asphalt sidewalks
<b>Total</b>	\$ 156,000	
<b>&gt;2023</b>	33,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



**PROJECT INFORMATION**

**Project Name:** Brick Sidewalk and Crosswalk Maintenance

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project provides funds to contract the repair of brick sidewalks and brick crosswalks. There is approximately 165,500 square feet of brick sidewalk and 15,400 square feet of brick crosswalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the brickwork.

The objective is for the program to rebuild 100 percent of the inventory over a 38 year period. This equates to rebuilding approximately 4,800 sq ft of brickwork per year.

FY19 - Chain Bridge Rd

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 109,000	Brick sidewalk and brick crosswalk repair
<b>2019</b>	109,000	Brick sidewalk and brick crosswalk repair
<b>2020</b>	111,000	Brick sidewalk and brick crosswalk repair
<b>2021</b>	113,000	Brick sidewalk and brick crosswalk repair
<b>2022</b>	116,000	Brick sidewalk and brick crosswalk repair
<b>2023</b>	118,000	Brick sidewalk and brick crosswalk repair
<b>Total</b>	\$ 567,000	
<b>&gt;2023</b>	120,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> City Sidewalk & Handicapped Ramp Replacement Program				
<b>Comprehensive Plan Reference:</b> PFS-2.2(p. 84); CA-1.4 (p. 103)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> These funds are requested to perform residential sidewalk and handicapped ramp replacement city-wide. This project will continue to address Federal ADA compliance requirements and correct tripping hazards. Approximately 44 handicapped ramps and 5,000 sq ft of sidewalk would be replaced each year over a 50 year cycle. Replacement locations run in conjunction with the paving schedule.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted</b>				
2018	\$ 123,000	Sidewalk & Handicapped Ramp Replacement		
2019	123,000	Sidewalk & Handicapped Ramp Replacement		
2020	125,000	Sidewalk & Handicapped Ramp Replacement		
2021	127,000	Sidewalk & Handicapped Ramp Replacement		
2022	130,000	Sidewalk & Handicapped Ramp Replacement		
2023	133,000	Sidewalk & Handicapped Ramp Replacement		
<b>Total</b>	\$ 638,000			
>2023	136,000	Annually		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works - Street Division		



**PROJECT INFORMATION**

**Project Name:** Emergency Power Battery Backup System

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); PFS-2.4 (p. 84)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies.

Operating Cost(s): Preventative maintenance at approx. \$300/year each. No dedicated staffing.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 25,000	Provide replacement batteries and upgrades for 15 existing locations
<b>2019</b>	25,500	Provide replacement batteries and upgrades for 15 existing locations
<b>2020</b>	26,060	Provide replacement batteries and upgrades for 14 existing locations
<b>2021</b>	26,581	Provide replacement batteries and upgrades for 14 existing locations
<b>2022</b>	27,113	Provide replacement batteries and upgrades for 14 existing locations
<b>2023</b>	27,655	Provide replacement batteries and upgrades for 14 existing locations
<b>Total</b>	\$ 132,909	
<b>&gt;2023</b>	28,208	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ 1,800	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Replacement Of Older Traffic Signal Cabinets

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project provides for upgrades several older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the newer signal controllers that the City now has. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2108	\$ 30,000	Replacement of 3 older signal cabinets.
2109	30,600	Replacement of 3 older signal cabinets.
2110	31,212	Replacement of 3 older signal cabinets.
2111	31,836	Replacement of 3 older signal cabinets.
2112	32,473	Replacement of 3 older signal cabinets.
2113	33,122	Replacement of 3 older signal cabinets.
<b>Total</b>	\$ 159,243	
<b>&gt;2023</b>	33,784	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Chain Bridge Road/Judicial Streetscape

**Comprehensive Plan Reference:** CA-1.4 (p. 103)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
✓	Land Use			Other City Plan/Policy

**Statement of Need:**

The purpose of this project is to improve the pedestrian mobility and aesthetics of Chain Bridge Road between Judicial Drive and Sager Avenue, where the road is wider than in Old Town.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 25,000	Design
2019	75,000	Construction
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	<b>\$ 75,000</b>	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project		Change from Previous CIP	
✓	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other:		Other:

**User/Coordinating Departments:** Public Works - Transportation CD&P

**PROJECT INFORMATION**

**Project Name:** Pickett Road Roadway Resurfacing

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p.84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy

**Statement of Need:**  
 This project will provide funding for roadway resurfacing of South Bound Pickett from Shelly Krasnow Lane to Mathy Drive. The City has \$280,000 in FY 19 RSTP funding for roadway resurfacing.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	280,000	Construction Cost for Milling, Paving and Concrete Repairs
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 280,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:

**User/Coordinating Departments:** Public Works - Administration & Engineering

**PROJECT INFORMATION**

**Project Name:** University Drive Improvements

**Comprehensive Plan Reference:** T-7.2.1, 2 (p. 133), T-7.3.4 (p. 134), T-7.11.1 (p. 137)

**Comprehensive Plan Element**

	<b>Public Service and Facilities</b>			<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
✓	<b>Community Appearance</b>		✓	<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>

**Statement of Need:**  
 This project funds constructing the improvements on University Drive between Fairfax Blvd and Kenmore Drive. The FY 18 funding will be used to perform preliminary engineering (PE) for this project. The City is applying for \$500,000 in Revenue Sharing funding in FY 19 to be matched by \$500,000 in local funds for implementation of the project that will be determined through the initial PE effort. Improvements may include construction of the missing link sidewalk on the west side of the street, curb bump outs and lighting improvements. The exact scope will be refined during the community outreach process. If awarded, Revenue Sharing funding requires a dollar-for-dollar match of local funds.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 150,000	Preliminary Engineering
2019	1,000,000	Construction
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 1,000,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
C&I,NVTA 30%,RevShr	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
✓	Citizen/Civic Association		✓	Decrease in Amount
	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation CD&P



**PROJECT INFORMATION**

Project Name: Bike Share

Comprehensive Plan Reference: T-7.1.3 (p. 133), T-7.2 (p. 133), EC-2.1 (p. 51),

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
✓	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

In FY 19 the City proposes to study the feasibility of implementing a bike share program in partnership with GMU (and possibly Fairfax County). In anticipation of implementing the program in FY 20, the City plans to apply for NVTVA 70% funding for a bike share program. Implementation in out years shown with local funding, but the City intends to apply for outside funding.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	25,000	Feasibility Study with George Mason University
2020	1,500,000	Implementation of Bike Share (capital, outreach, operations)
2021	-	
2022	-	
2023	-	
Total	\$ 1,525,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
C&I, NVTVA 30%			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other:		Other:

User/Coordinating Departments: Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Multimodal Improvements

**Comprehensive Plan Reference:** CA-11.4 (p. 103), T-7.2.1 (p. 133), T-7.2.3 (p. 134), T-7.10 (p. 136/137)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project will construct improvements to the multimodal (bicycle, pedestrian, transit) network throughout the City consistent with the recommendations in the Multimodal Transportation Plan. This funding may be used to construct improvements (i.e. signage, striping, new crosswalks) at various locations throughout the City. The City has been awarded \$74,000 in RSTP funding in FY 19, \$331,000 in RSTP funding in FY 20, and \$755,462 in RSTP funding in FY 23 for these types of improvements. This can fund a variety of improvements ranging from smaller spot improvements to larger projects such as sidewalk construction. Specific projects will be identified and discussed with the City Council prior to implementation.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 300,000	Construct multimodal network improvements
<b>2019</b>	74,000	Construct multimodal network improvements
<b>2020</b>	331,000	Construct multimodal network improvements
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	755,462	Construct multimodal network improvements
<b>Total</b>	\$ 1,160,462	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP	\$ -	-	\$ -

Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other:		Other:

**User/Coordinating Departments:** Public Works - Transportation



**PROJECT INFORMATION**

**Project Name:** Transit Facility Improvements

**Comprehensive Plan Reference:** T-7.8.2 (p. 136) T-7.5.2 (p. 135)

**Comprehensive Plan Element**

	<b>Public Service and Facilities</b>			<b>Environment</b>
✓	<b>Economy</b>			<b>Housing</b>
✓	<b>Community Appearance</b>		✓	<b>Transportation</b>
✓	<b>Land Use</b>			<b>Other City Plan/Policy</b>

**Statement of Need:**

In FY 19 the City is applying for I-66 Inside the Beltway Funding to implement Transit Facility Improvements. This funding would be used to make transit improvements such as new bus shelters, transit screens, and other bus amenities. The funding would also initially pay for the evaluation that would identify the locations for these improvements.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ -	
2019	500,000	Transit Facility Improvements
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 500,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
I-66 inside the Beltway	\$ -	-	\$ -
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other:		Other:

**User/Coordinating Departments:** Public Works - Transportation

PROJECT INFORMATION				
Project Name: Transportation Demand Management				
Comprehensive Plan Reference: T-7.5.3 (p. 135),				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> The City plans to apply for funding through the COG Transportation Land Use Connections Program (TLC) to implement a Transportation Demand Management (TDM) program in the City. Currently, the City obtains TDM assistance from Fairfax County. This project would enable the City to develop its own program, which is a goal in the Multimodal Transportation Plan.		<b>Picture:</b> Transportation Demand Management (TDM) provides information and incentives to allow travelers to make the best choices for themselves. It is also a way for cities and jurisdictions to make the most of the transportation systems they have already built and optimize the investments they have made by encouraging the use of existing excess capacity before adding additional capacity. Excess capacity exists in the system in the form of empty seats on buses or passenger seats in cars. It exists on sidewalks, trails, and bike lanes. It exists in the 20 hours of the day outside of the peak hours of traffic congestion or parking demand. And it exists in the parking spaces that remain empty when the vehicle they are intended for is at another destination.		
<b>MM OUTCOME 4.3: A TDM Program is adopted and implemented</b>				
<b>MM ACTION 4.3.1</b> Based on best practices, establish a citywide Transportation Demand Management policy and program framework that can be utilized by the City and adapted by businesses and developers.				
<b>MM ACTION 4.3.2</b> Require transportation demand management plans for all large development projects. Require bi-annual monitoring to assess resident/employee travel patterns.				
<b>MM ACTION 4.3.3</b> Create a City of Fairfax TDM brand and website to centralize all available travel option information including transit schedules, bicycle maps, ridesharing opportunities, and education tools.				
<b>MM ACTION 4.3.4</b> Increase outreach and education to George Mason University, the Central Fairfax Chamber of Commerce, City of Fairfax schools, and other markets that can provide strong partnerships with the TDM program.				
<b>MM ACTION 4.3.5</b> Evaluate a linked TDM fund for the in-lieu developer fees related to parking requirements to enhance the transit system and citywide TDM programs.				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ -			
<b>2019</b>	30,000	Plan Development		
<b>2020</b>	-			
<b>2021</b>	-			
<b>2022</b>	-			
<b>2023</b>	-			
<b>Total</b>	\$ 30,000			
<b>&gt;2023</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Other				
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works - Transportation		

**PROJECT INFORMATION**

**Project Name:** Bridge Maintenance

**Comprehensive Plan Reference:** PFS 2.2 (p. 84); CA-1.5 (p. 103) T-7.3.2 (p. 134)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is to address deficiencies identified during the annual bridge inspection.

Examples include:

- Spall and crack repair
- Joint replacement
- Surface repairs
- Bridge deck evaluation and rehabilitation
- Address exposed rebar
- Remove sediment and debris from abutments
- Remove graffiti
- Waterproofing

Work would be performed annually to address preventative maintenance issues.

The three locations that will be addressed with FY19 funding are: Route 237 Old Lee Highway, Route 50/29 Lee Highway (Fairfax Boulevard) and Main Street Box Culvert.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 200,000	Replace Expansion Joint Seals & Repair Spalls on Bridges
2019	400,000	Remove and Replace Bridge Deck Overlay
2020	200,000	Replace Expansion Joint Seals & Repair Spalls on Bridges
2021	621,000	Bridge deck rehabilitation
2022	-	
2023	-	
<b>Total</b>	\$ 1,221,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP, General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation



**PROJECT INFORMATION**

**Project Name:** Chain Bridge Road Sidewalk (new location north of Kenmore)

**Comprehensive Plan Reference:** CA-4-1 (P.106); T-7.2.2 (P. 133)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
✓	Land Use		✓	Other City Plan/Policy

**Statement of Need:**

This project provides for the design and construction of curb, gutter and sidewalk on the east side of Chain Bridge Road beginning at 3739 Chain Bridge Road and ending at the intersection with Jenny Lynne Lane. The existing asphalt sidewalk has the following problems: 1) Does not provide any separation between the north bound travel lane of Chain Bridge Road and the sidewalk. 2) Does not meet requirements for ADA. 3) Presents a safety hazard. Staff requested \$250,000 to construct a new sidewalk at this location. Staff will pursue various funding opportunities for this project.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 250,000	Construction
2019	75,000	Construction and Construction Oversight
2020	-	
2021	-	
2022	-	
2023	-	
<b>Total</b>	\$ 75,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Other	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
✓	City Council			No Change
✓	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:		Other:	

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** FHWA Mandated Sign Retroreflectivity Compliance

**Comprehensive Plan Reference:** T-7.3.2 (p. 134), T-7.9.2 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

As of June 14, 2014 the City of Fairfax was required by the FHWA "to use an assessment or management method that is designed to maintain regulatory and warning sign retroreflectivity at or above the minimum levels in Table 2A-3 of the 2009 MUTCD." Regulatory signs include Speed Limit, Stop, Yield, Parking, and a few others. Warning signs include most intersection, signal, and construction signs. The chosen method of complying with this FHWA mandate is the "Blanket Replacement Method." The Sign and Signal Department will divide the City into 10 zones, with first priority given to signs along the main roads. Normal expected sign life is approximately 10 years, and this ongoing program will both improve the legibility of crucial signs and meet the FHWA mandate.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 50,000	Zone 4 Blanket Replacement Method Sign Replacement
<b>2019</b>	51,000	Zone 5 Blanket Replacement Method Sign Replacement
<b>2020</b>	52,020	Zone 6 Blanket Replacement Method Sign Replacement
<b>2021</b>	53,060	Zone 7 Blanket Replacement Method Sign Replacement
<b>2022</b>	54,121	Zone 8 Blanket Replacement Method Sign Replacement
<b>2023</b>	55,203	Zone 9 Blanket Replacement Method Sign Replacement
<b>Total</b>	\$ 265,404	
<b>&gt;2023</b>	56,307	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Jermantown Road Widening

**Comprehensive Plan Reference:** T-7.8.1 (p. 136), T-7.8.3 (p. 136), T-7.10.1 (p. 136)

**Comprehensive Plan Element**

	<b>Public Service and Facilities</b>			<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
	<b>Community Appearance</b>		✓	<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>

**Statement of Need:**

This project would widen Jermantown Road between I-66 and Fairfax Blvd where possible. The City has been working with Fairfax County and VDOT to widen the bridge over I-66 as part of the I-66 Outside the Beltway project. This project would then widen the roadway after its connection with the bridge. Blake Lane /Jermantown Road is an important corridor to the City. A wider bridge and roadway will facilitate the movement of traffic from the Vienna/Oakton area to access the I-66 managed-lane entrance at Monument Drive. The City is applying for NVTA 70% funds to construct this project and is requesting \$200,000 in FY 19 to complete the alternatives analysis for the project.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	200,000	Alternatives Analysis
<b>2020</b>	1,000,000	Preliminary Engineering
<b>2021</b>	5,000,000	Right of way
<b>2022</b>	20,000,000	Construction
<b>2023</b>	-	
<b>Total</b>	\$ 26,200,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%, NVTA 70%			

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation



**PROJECT INFORMATION**

**Project Name:** Northfax Internal Street and Rights-of-Way Improvements (Northfax II)

**Comprehensive Plan Reference:** T-7.3.1 (p. 134), Appendix D (p. 223)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
✓	Land Use			Other City Plan/Policy

**Statement of Need:**  
 This project provides for the acquisition of rights-of-way and the design and construction of streets and associated infrastructure within the Northfax redevelopment area (properties in the vicinity of the intersection of Chain Bridge Road and Fairfax Boulevard). Currently, access to large parcels within the area is relatively limited and relies almost exclusively on curb cuts directly onto an adjacent arterial street. This project would allow for the construction of internal streets to serve existing and newly planned parcels, allowing for the consolidation of existing curb cuts, which would improve traffic flow and safety along adjacent streets. The internal street system would improve pedestrian and bicycle access within this heavily traveled portion of the City, as well as improve vehicular circulation both through and within the area. The City is applying for \$2.5M in FY 19 Revenue Sharing funds and \$2.5M in FY 19 NVT A 70% funds to fund this project.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	5,000,000	ROW and Construction
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 5,000,000	
>2023	-	


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVT A 70%, RevShr	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
✓	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:		✓	Other: Now FY 19 instead of 20

**User/Coordinating Departments:** Public Works - Transportation



**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Railroad Avenue Sidewalk, Curb and Gutter				
<b>Comprehensive Plan Reference:</b> CA-4-1 (p.106); T-7.2.1. (p. 133)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the installation of sidewalk, curb, and gutter along portions of the east side of Railroad Avenue from Main Street to Moore Street. Currently there are sections of Railroad Avenue between Main Street and Oliver Street with no curb and gutter or sidewalk.  The improvements along the east side of Railroad Avenue are estimated to cost \$50,000.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ -			
2019	50,000	Construction		
2020	-			
2021	-			
2022	-			
2023	-			
<b>Total</b>	<b>\$ 50,000</b>			
>2023	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
C&I		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
✓	Citizen/Civic Association		✓	Decrease in Amount
	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		<b>Public Works - Operations</b>		

**PROJECT INFORMATION**

**Project Name:** Residential Sidewalk Construction

**Comprehensive Plan Reference:** T-7.2.1 (p. 133)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

City staff will evaluate engineering, right of way and construction costs along with priority level for various residential sidewalk project requests that have been received (Hallman Street, Rust Road, Jones Street) and discuss implementation schedule with Council. It is anticipated that the City will be able to design one or two residential sidewalks with the FY 19 budget.

**Picture:**



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	100,000	Engineering Design
2020	200,000	Residential sidewalk design and construction
2021	-	
2022	-	
2023	-	
Total	\$ 300,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
C&I	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
	Staff		✓	New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Citywide Crosswalk Recoating

**Comprehensive Plan Reference:** T-7.2.1 (p. 133), T-7.10.2 (p. 136), CA-1.4 (p. 103)

**Comprehensive Plan Element**

	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the City. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 32,000	Recoat crosswalks - various locations
<b>2019</b>	32,640	Recoat crosswalks - various locations
<b>2020</b>	33,293	Recoat crosswalks - various locations
<b>2021</b>	33,959	Recoat crosswalks - various locations
<b>2022</b>	34,638	Recoat crosswalks - various locations
<b>2023</b>	35,331	Recoat crosswalks - various locations
<b>Total</b>	\$ 169,861	
<b>&gt;2023</b>	36,038	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation



**PROJECT INFORMATION**

**Project Name:** Concrete Curb and Gutter Maintenance

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)

**Comprehensive Plan Element**

✓	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is for approximately 50% replacement of curb/gutter and driveway aprons for the FY19 adopted street paving list. This project is needed to address the aging concrete infrastructure. During previous CIP years, the concrete infrastructure was in its mid-life and not much had to be replaced. Now, the concrete infrastructure has reached its expected life cycle and additional concrete replacement is needed to provide a functional road system.

Estimated quantities: 27,600 lf of curb/gutter and 320 aprons.

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 1,400,000	Curb / gutter / driveway apron repairs
<b>2019</b>	1,400,000	Curb / gutter / driveway apron repairs
<b>2020</b>	1,600,000	Curb / gutter / driveway apron repairs
<b>2021</b>	1,600,000	Curb / gutter / driveway apron repairs
<b>2022</b>	1,600,000	Curb / gutter / driveway apron repairs
<b>2023</b>	1,600,000	Curb / gutter / driveway apron repairs
<b>Total</b>	\$ 7,800,000	
<b>&gt;2023</b>	1,700,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Independent Roadway Evaluation				
<b>Comprehensive Plan Reference:</b> EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		<input checked="" type="checkbox"/>	Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> In order to be considered for a 50% matching fund for road reconstruction from the state, proof of need, in the form of a professional evaluation with core samples and analysis, is necessary.  The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.  FY19: Rt 236 & West St Rt 123 & Orchard St  In FY 2021, the City has acquired RSTP funding in the amount of \$200,000.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2018</b>	\$ 50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
<b>2019</b>	50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
<b>2020</b>	50,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
<b>2021</b>	250,000	Evaluation of roadbed citywide to determine locations for roadbed reconstruction		
<b>2022</b>	-			
<b>2023</b>	-			
<b>Total</b>	\$ 350,000			
<b>&gt;2023</b>	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
RSTP, General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
	City Council		<input checked="" type="checkbox"/>	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works - Street Division		

**PROJECT INFORMATION**

**Project Name:** Primary Extension Paving

**Comprehensive Plan Reference:** EC-1.2 (p.49); PFS-2.2 (p.84); CA 1.5 (p.103); T-7.6 (p. 135)

**Comprehensive Plan Element**

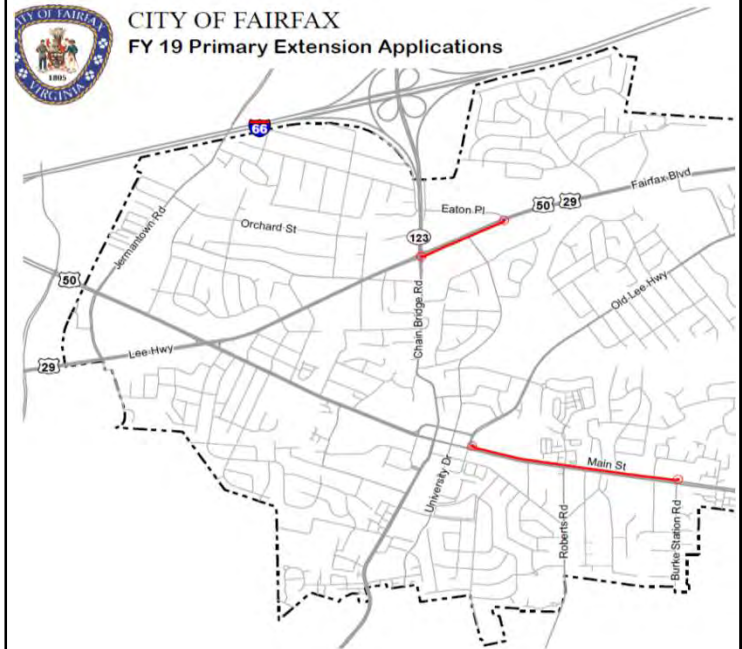
	<b>Public Service and Facilities</b>			<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
	<b>Community Appearance</b>		✓	<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>

**Statement of Need:**

Based on a legislative change that was effective July 1, 2014, Section 33.2-358 provides that Primary Extensions maintained by municipalities can receive a portion of the reconstruction and paving allocations previously only distributed to Interstates and Primary Roads with a combined condition index of less than 60. VDOT developed an application process to allow municipalities to apply for this funding for qualifying projects. The City has been notified that we are recommended to receive the requested FY 19 funding. In accordance with CTB policy, these projects must be advertised within 6 months of the award date. Starting in FY 19, Primary Extension funding will be considered federal funding. In FY 19 the City will be paving the following Primary roadways with the funding:

1. EB Ffx Blvd between CBR and Eaton Place - \$585,114
2. WB Main Street between Burke Station and OLH - \$383,897

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	969,011	Fairfax Blvd and Main Street Paving (exact description above)
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 969,011	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Federal	\$ -	-	\$ -

Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other:		Other:

**User/Coordinating Departments:** Public Works - Street Division



**PROJECT INFORMATION**

**Project Name:** Street Repaving

**Comprehensive Plan Reference:** EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		✓	Transportation
	Land Use		Other City Plan/Policy	

**Statement of Need:**

These funds are necessary to repave City streets. Periodic overlays are required to maintain the City's road system. Funding also includes the following items that are completed in conjunction with the paving work:

- Line striping
- Pavement markers and loop detectors
- Manhole adjustment rings
- Third party inspection oversight

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 2,030,500	Street repaving and associated work
<b>2019</b>	1,997,000	Street repaving and associated work
<b>2020</b>	2,200,000	Street repaving and associated work
<b>2021</b>	2,300,000	Street repaving and associated work
<b>2022</b>	2,300,000	Street repaving and associated work
<b>2023</b>	2,300,000	Street repaving and associated work
<b>Total</b>	\$ 11,097,000	
<b>&gt;2023</b>	2,400,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

**FY 2019 Adopted  
Street Repaving Detail**

The paving replacement schedule is subject to change based on unforeseen circumstances

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
MAIN ST-eastbound lane	RAILROAD AVE	WEST ST	69,000
LEE HIGHWAY/RT 29-southbound lane	FAIRFAX BLVD.	western CITY LINE	50,000
CHAIN BRIDGE RD - southbound lane	LEE HWY	NORTH ST	71,000
ALLISON CIR	MAPLE ST	CUPP DR	73,000
ANDOVER DR	CORNWALL DR	PINEHURST AVE	14,000
ANN ST	CAROL ST	COBB DR	43,000
BLUE COAT DR	PLANTATION PKWY	DEAD END	56,000
BYRD DR	MAPLE ST	MAPLE ST	70,000
CAROL ST	JERMANTOWN RD	ANN ST	44,000
CONFEDERATE LN	ATLANTA ST	PLANTATION PKWY	52,000
COUNTRY HILL DR	PINEHURST AVE	OLD LEE HWY	33,000
CUPP DR	MAPLE ST	DEAD END	7,000
DUNCAN ST	FAIRVIEW DR	HAYNSWORTH PL	62,000
EMBASSY LN	OLD LEE HWY	CUL-DE-SAC	52,000
FAIRVIEW DR	PROVIDENCE PL	DUNCAN ST	33,000
FARR AVE	LEE HWY	WARWICK AVE	7,000
FLINTLOCK RD	BLUE COAT DR	CUL-DE-SAC	29,000
HAYNSWORTH PL	ASHBY RD	CUL-DE-SAC	17,000
HERITAGE LN	OLD LEE HWY	CUL-DE-SAC	54,000
HILL ST	OAK PLACE	CAROL	28,000
JESSIE CT	PLANTATION PKWY	CUL-DE-SAC	21,000
KEITH AVE	MAIN ST	OLIVER ST	24,000
LOCUST ST	MAIN ST	SAGER AVE	31,000
MAPLE ST	MAIN ST	DEAD END	257,000
MCLEAN AVE	CEDAR AVE	DEAD END	58,000
MODE ST	ASHBY RD	PERROTT CT	20,000
OAK PL	HILL ST	SERVICE RD	53,000
OLD POST RD	CORNWALL RD	DEAD END	65,000
PERROTT CT	MODE ST	DEAD END	18,000
PINEHURST AVE	BROOKWOOD DR	ANDOVER DR	39,000
RANGER RD	PLANTATION PKWY	WESTERN DEAD END	114,000
REN RD	WOODHAVEN DR	FAIRCHESTER DR	21,000
SCARLET CIR	BLUE COAT DR	CUL-DE-SAC	12,000
ST ANDREWS DR	CORNELL RD	COUNTRY HILL DR	66,000
TRAVELER ST	RANGER RD	CUL-DE-SAC	24,000
		<b>Subtotal for Milling/Overlay</b>	<b>1,687,000</b>
		<b>Line Striping</b>	<b>190,000</b>
		<b>Pavement Markers &amp; Loops</b>	<b>50,000</b>
		<b>Manhole adjustment rings</b>	<b>10,000</b>
		<b>Third party inspection oversight</b>	<b>60,000</b>
		<b>TOTAL</b>	<b>1,997,000</b>

**PROJECT INFORMATION**

**Project Name:** Advanced Signal Detector and Conventional Loop Maintenance

**Comprehensive Plan Reference:** T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

As traffic congestion increases and becomes more complex, the monitoring and management task expands. Where possible, the City intends to remove in-ground inductive detection loops and malfunctioning video detection, and replace them with advanced thermal, video and wireless detection units. This project will install advanced detection units at 1 to 3 intersections per year (locations to be determined), at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those with recurring detection issues and outdated equipment. Also required annually is \$20-25K for repair and replacement of existing in-ground detector systems (loops).

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 50,000	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$20K)
2019	21,000	In-ground repair/replace(\$21K)
2020	52,020	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$22K)
2021	53,060	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$23K)
2022	54,121	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$24K)
2023	55,203	Advanced detectors at 2 int.(\$30k): In-ground repair/replace(\$25K)
<b>Total</b>	\$ 235,404	
<b>&gt;2023</b>	56,307	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Refurbishing Existing Traffic Signal Intersections

**Comprehensive Plan Reference:** T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)

**Comprehensive Plan Element**

	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is to continue to upgrade the City's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the City, and all civil engineering work will be performed by City staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units. The City applied for FY 20 RSTP funds but did not receive them. The City will continue to pursue other funding options for this project.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 55,000	Refurbish Fairfax Blvd and Fairchester Drive signal
<b>2019</b>	60,000	Refurbish Old Lee Highway and Old Pickett Road signal
<b>2020</b>	120,000	Refurbish Main Street at Oak Street and Woodland Drive signals
<b>2021</b>	55,000	Refurbish Main Street and Fair City Mall signal
<b>2022</b>	60,000	Refurbish Fairfax Blvd and Oak Street signal
<b>2023</b>	-	
<b>Total</b>	\$ 295,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Transportation

**PROJECT INFORMATION**

**Project Name:** Streetlight Improvements

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.7 (p. 104)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

This project provides for lighting improvements to improve roadway lighting and safety:

FY19 - Request was made for lighting improvements on Layton Hall Dr (\$40K).

FY20 - Requests were made for lighting improvements at intersection of GMB & School St, and on CBR at the north entrance to Jenny Lynn Lane (\$40K).

FY21 - Install decorative streetlights on Old Pickett Road from Pickett Road west to the commercial area (\$40K) and on Main Street near Fairview, Little River Hills and Lyndhurst (\$50K).

FY22 - Requests were made for lighting improvements at Sager Ave and Barbour Dr, and on CBR at Whitehead St (\$30).

FY23 - Future citizen requests (\$30).

**Picture:**




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 30,000	Streetlight improvements
<b>2019</b>	40,000	Streetlight improvements
<b>2020</b>	40,000	Streetlight improvements
<b>2021</b>	90,000	Streetlight improvements
<b>2022</b>	30,000	Streetlight improvements
<b>2023</b>	30,000	Streetlight improvements
<b>Total</b>	\$ 230,000	
<b>&gt;2023</b>	30,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTA 30%	\$ 500	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
✓	Citizen/Civic Association		✓	Decrease in Amount
	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



PROJECT INFORMATION				
<b>Project Name:</b> Streetlight Improvements On George Mason Blvd				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.7 (p. 104)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities			Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> This project is to enhance appearance and improve roadway lighting along George Mason Blvd.  FY19 - To complete the street lighting along George Mason Blvd between School St. and Armstrong St.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
Adopted 2018	\$ -			
2019	35,000	George Mason Blvd - add additional lighting		
2020	-			
2021	-			
2022	-			
2023	-			
Total	\$ 35,000			
>2023	-			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
General		\$ -	-	\$ -
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
✓	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff		✓	New Project
	Other:			Other:
<b>User/Coordinating Departments:</b>		Public Works - Street Division		

**PROJECT INFORMATION**

**Project Name:** Traffic Signal Cabinet Security Locks

**Comprehensive Plan Reference:** T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)

Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		✓ Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**  
 This project allows for upgrading all existing traffic signal cabinets to an electronic changeable lock system. Currently all traffic cabinets can be opened with an industry standard "#2" key that is widely available and utilized throughout the traffic contractor industry as well as many other local agencies. This presents a major security and asset loss prevention risk, as anyone that can obtain a copy of this very common key could gain unauthorized access to City resources including the command and control communications network equipment. Changeable electronic key systems provide higher physical security, more flexible authorization options, audit logs of access by maintenance personnel, and the ability to render a and lost or stolen key useless. This system will vastly improve our ability to protect expensive City resources from theft, better protect our communications infrastructure, and allow for more granular control of access authorization.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	30,000	Obtain smart electronic cabinet locks for all existing traffic cabinets
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 30,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other:		Other:

**User/Coordinating Departments:** Public Works - Transportation

# STORMWATER FUND



**FUNCTION:** Stormwater Fund  
**DEPARTMENT:**  
**DIVISION OR ACTIVITY:**

**Budget Comments:**

The FY 2019 Adopted Budget increases the City's real estate tax rate dedicated for the Stormwater Fund from 2.50¢ to 2.75¢, generating approximately \$1,664,312 in revenues in FY 2019. These funds will be used to support of the City's plan to address aging infrastructure and regulations from the federal and state governments regarding stormwater management. A series of projects are scheduled to be funded by these monies and are noted in the accompanying pages of this section.

The FY 2019 Adopted Budget reflects a decrease of \$143,555 or 7.5% from the FY 2018 Adopted Budget. Notable adjustments include:

- **Capital Projects decrease of \$150,00 or 8.3%**
  - Capital Projects affecting the Stormwater Fund have decreased due to the combined decrease in State Revenue Sharing funds and an offsetting increase in Grant funds.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**City of Fairfax, Virginia  
FY 2019 Stormwater Fund  
Budget Summary**

	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
<b>Fund Balance - Beginning</b>	\$ 665,302	\$ 911,141	\$ 717,688	\$ 707,133		
<b>Revenues</b>						
Transfer From General Fund	1,394,853	1,488,761	1,566,066	1,664,312	175,551	11.79%
State Funding	182,078	-	-	-	-	0.00%
VSMP Fees	(1,512)	-	-	-	-	0.00%
Daniels Run	10,620	-	-	-	-	0.00%
Grant Revenue	-	325,000	325,000	-	(325,000)	-100.00%
Transfer from Wastewater Fund	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$ 1,586,039</b>	<b>\$ 1,813,761</b>	<b>\$ 1,891,066</b>	<b>\$ 1,664,312</b>	<b>\$ (149,449)</b>	<b>-8.24%</b>
<b>Expenses</b>						
Capital Projects	1,533,653	1,815,000	1,815,000	1,665,000	(150,000)	-8.26%
Salaries - Full Time	-	61,357	61,357	65,077	3,720	6.06%
Fringe Benefits	-	25,264	25,264	27,989	2,725	10.79%
<b>Total Expenses</b>	<b>\$ 1,533,653</b>	<b>\$ 1,901,621</b>	<b>\$ 1,901,621</b>	<b>\$ 1,758,066</b>	<b>\$ (143,555)</b>	<b>-7.55%</b>
<b>Committed Funds</b>	-	-	-	(613,379)		
<b>Fund Balance - Ending</b>	<b>\$ 717,688</b>	<b>\$ 823,281</b>	<b>\$ 707,133</b>	<b>\$ -</b>		

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<b>Personnel Classification</b>	<b><u>Grade</u></b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>
Stormwater Program Specialist	117	0.7	0.7	0.7	0.7

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**PROJECT INFORMATION**

**Project Name:** Driveway Pipe Replacement Project

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 Residential galvanized driveway pipe in City right-of-ways has deteriorated. This project would allow new pipe installation and right-of-way rehabilitation for 15 to 20 property locations per year. There are 324 driveway pipes throughout the city.  
  
 FY19 - Cobbdale subdivision



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 30,000	Driveway storm pipe replacement and ditch line rehabilitation
<b>2019</b>	50,000	Driveway storm pipe replacement and ditch line rehabilitation
<b>2020</b>	55,000	Driveway storm pipe replacement and ditch line rehabilitation
<b>2021</b>	60,000	Driveway storm pipe replacement and ditch line rehabilitation
<b>2022</b>	65,000	Driveway storm pipe replacement and ditch line rehabilitation
<b>2023</b>	70,000	Driveway storm pipe replacement and ditch line rehabilitation
<b>Total</b>	\$ 300,000	
<b>&gt;2023</b>	75,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**PROJECT INFORMATION**

**Project Name:** Replacement of Failing Galvanized Storm Drainage Systems

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project provides for the replacement of the City's galvanized storm drain systems located within the city's right-of-ways and citizen's properties. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.

FY19 - Orchard Dr & Forest Ave

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 100,000	Replace galvanized storm drain
<b>2019</b>	110,000	Replace galvanized storm drain
<b>2020</b>	115,000	Replace galvanized storm drain
<b>2021</b>	120,000	Replace galvanized storm drain
<b>2022</b>	125,000	Replace galvanized storm drain
<b>2023</b>	130,000	Replace galvanized storm drain
<b>Total</b>	\$ 600,000	
<b>&gt;2023</b>	135,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**PROJECT INFORMATION**

**Project Name:** Storm Drainage Maintenance

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

The City maintains 1,800 structures and 300,000 linear feet of storm pipe. This project provides for contract maintenance and repair of the City's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm pipes, cleaning out and re-purging drainage structures, repairing the tops of the drainage structures, blockage removal of trees and debris, and reconstruction of concrete and asphalt ditch lines.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 110,000	Storm drainage maintenance
<b>2019</b>	120,000	Storm drainage maintenance
<b>2020</b>	120,000	Storm drainage maintenance
<b>2021</b>	150,000	Storm drainage maintenance
<b>2022</b>	150,000	Storm drainage maintenance
<b>2023</b>	150,000	Storm drainage maintenance
<b>Total</b>	\$ 690,000	
<b>&gt;2023</b>	150,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



**PROJECT INFORMATION**

**Project Name:** Storm Drainage Outfall Maintenance & Repair

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines. There are 149 outfalls in the City.

The object for the project is to rebuild 100 percent of the inventory over a 30 year period.

FY19 - Mosby Woods

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 100,000	Ditch line, outfall and tributary system maintenance
<b>2019</b>	100,000	Ditch line, outfall and tributary system maintenance
<b>2020</b>	105,000	Ditch line, outfall and tributary system maintenance
<b>2021</b>	110,000	Ditch line, outfall and tributary system maintenance
<b>2022</b>	115,000	Ditch line, outfall and tributary system maintenance
<b>2023</b>	120,000	Ditch line, outfall and tributary system maintenance
<b>Total</b>	\$ 550,000	
<b>&gt;2023</b>	125,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**PROJECT INFORMATION**

**Project Name:** Storm Drainage Repair for Paving Schedule

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work would include storm pipe replacement and structure reconstruction.

- Storm pipe replacement
- Storm pipe lining
- Throat reconstruction
- Storm top reconstruction
- Manhole rehab

As paving quantities increase, additional funds are needed to address storm drainage infrastructure.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 100,000	Pipe replacement & structure repair/replacement prior to paving
<b>2019</b>	100,000	Pipe replacement & structure repair/replacement prior to paving
<b>2020</b>	105,000	Pipe replacement & structure repair/replacement prior to paving
<b>2021</b>	110,000	Pipe replacement & structure repair/replacement prior to paving
<b>2022</b>	115,000	Pipe replacement & structure repair/replacement prior to paving
<b>2023</b>	120,000	Pipe replacement & structure repair/replacement prior to paving
<b>Total</b>	\$ 550,000	
<b>&gt;2023</b>	125,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division



**PROJECT INFORMATION**

**Project Name:** Storm Pipe Lining Rehabilitation

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is necessary to extend the life of the storm pipe lines. As concrete storm pipe linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe.

Project includes mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation.

FY19:  
North St & University Dr  
Pickett Rd




Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 100,000	Reline storm pipes
<b>2019</b>	110,000	Reline storm pipes
<b>2020</b>	115,000	Reline storm pipes
<b>2021</b>	120,000	Reline storm pipes
<b>2022</b>	125,000	Reline storm pipes
<b>2023</b>	130,000	Reline storm pipes
<b>Total</b>	\$ 600,000	
<b>&gt;2023</b>	135,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> Neighborhood Drainage Projects				
<b>Comprehensive Plan Reference:</b> PFS 2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
<b>Statement of Need:</b> These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and City staff, and represent the projects recommended for design and construction. Design work has been completed for the following projects: Roberts Road and Forest Avenue, Scott Drive, McLean Avenue and Center Street.		<b>Picture:</b> 		
Year	Project Cost	Purpose of Expenditure		
<b>Adopted 2018</b>	\$ 150,000	Construction Costs for McLean Ave.		
<b>2019</b>	200,000	Construction Costs for Center St., Roberts Rd. and Forest Ave.		
<b>2020</b>	100,000	Estimated Design Costs for Winston Pl., Roberts Rd.		
<b>2021</b>	200,000	Construction Costs for Winston Pl., Roberts Rd.		
<b>2022</b>	50,000	Design Cost for Orchard Dr. and Forest Ave.		
<b>2023</b>	-			
<b>Total</b>	\$ 550,000			
<b>&gt;2023</b>	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Storm		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
<b>User/Coordinating Departments:</b> Public Works - Administration & Engineering				

**PROJECT INFORMATION**

**Project Name:** Reline Bridge Culvert Storm Structures

**Comprehensive Plan Reference:** PFS-2.2 (p. 84); CA-1.5 (p. 103)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed. There are approximately 37 bridge culverts throughout the city.

FY19 - Poplar St

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 75,000	Reline Bridge Culvert Structure
2019	75,000	Reline Bridge Culvert Structure
2020	80,000	Reline Bridge Culvert Structure
2021	85,000	Reline Bridge Culvert Structure
2022	90,000	Reline Bridge Culvert Structure
2023	95,000	Reline Bridge Culvert Structure
<b>Total</b>	\$ 425,000	
>2023	100,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		✓	Other: moved to storm water

**User/Coordinating Departments:** Public Works - Street Division



**PROJECT INFORMATION**

**Project Name:** Video Inspection of Storm Lines

**Comprehensive Plan Reference:** PFS-2.2 (p. 84)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 This project is needed to ensure that the aging 300,000 linear feet of storm pipe infrastructure is visually inspected. The City's storm system will be divided into water sheds (basins) and evaluated. The year after the evaluation will be used to make repairs. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	125,000	TV storm system - Basin 3
<b>2020</b>	125,000	TV storm system - Basin 4
<b>2021</b>	125,000	TV storm system - Basin 5
<b>2022</b>	125,000	TV storm system - Basin 6
<b>2023</b>	125,000	TV storm system - Basin 7
<b>Total</b>	\$ 625,000	
<b>&gt;2023</b>	125,000	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Street Division

**City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023**

**PROJECT INFORMATION**

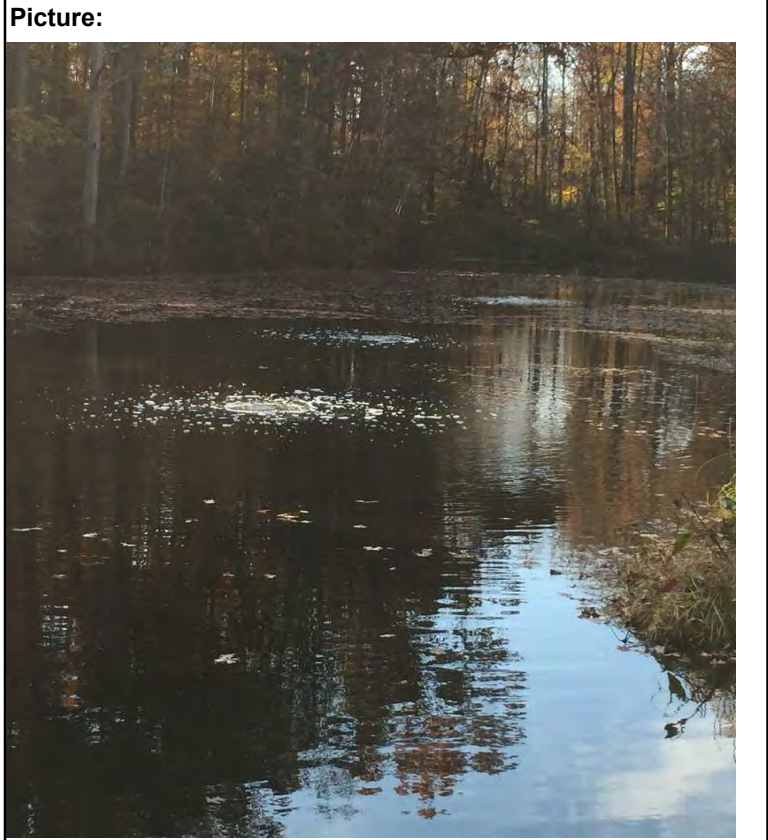
**Project Name:** Ashby Pond Dredging

**Comprehensive Plan Reference:** ENV-2.1 (p.34), ENV-1.5 (p.33)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 When the Ashby Pond project was completed in 2011 the project did not include the complete removal of silt, instead only a portion was removed. Since then the City has taken steps to help the water quality through the installation of aeration bubblers and native plantings along the pond banks. However, the pond would greatly benefit from being drained and the remaining silt being removed. This would provide a better habitat for the wildlife and improve the water quality as it moves from the pond into surrounding streams.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ -	
<b>2019</b>	20,000	Completion of dredging of Ashby Pond
<b>2020</b>	-	
<b>2021</b>	-	
<b>2022</b>	-	
<b>2023</b>	-	
<b>Total</b>	\$ 20,000	
<b>&gt;2023</b>	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project	Change from Previous CIP
City Council	No Change
Board/Commission	✓ Increase in Amount
Citizen/Civic Association	Decrease in Amount
✓ Staff	New Project
Other:	✓ Other: Moved to Stormwater

**User/Coordinating Departments:** Public Works - Stormwater

**PROJECT INFORMATION**

**Project Name:** Municipal Separate Storm Sewer System (MS4)

**Comprehensive Plan Reference:** ENV 2.1 (p. 34), ENV 4.1 (p. 35), PFS 2.2 (p. 84)

**Comprehensive Plan Element**

	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**

This project is required to comply with the new 2018 5 year MS4 permit requirements. The new permit has new significant milestones the City has to meet each year of the 5 year permit term. A new final 5 year permit came out in Winter 2017 with a significant amount of added requirements. Once the new permit comes out this budget sheet will be updated accordingly.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 75,000	Consultant fees 60 month milestones
<b>2019</b>	95,000	Prepare new 2019 permit. Consultant fees 12 & 24 month milestones requirements
<b>2020</b>	95,000	Consultant fees 36 Month milestones
<b>2021</b>	95,000	Consultant fees 48 Month milestones
<b>2022</b>	95,000	Consultant fees 60 Month milestones
<b>2023</b>	95,000	Assess new 5 year permit requirements and implement required items.
<b>Total</b>	\$ 475,000	
<b>&gt;2023</b>	95,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Administration & Engineering



**PROJECT INFORMATION**

**Project Name:** Private BMP/SWM Inspection

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

	<b>Public Service and Facilities</b>		<input checked="" type="checkbox"/>	<b>Environment</b>
	<b>Economy</b>		<input type="checkbox"/>	<b>Housing</b>
	<b>Community Appearance</b>		<input type="checkbox"/>	<b>Transportation</b>
	<b>Land Use</b>		<input type="checkbox"/>	<b>Other City Plan/Policy</b>

**Statement of Need:**  
 This project provides for the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 343 private facilities inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4). We expect these numbers to increase in the future as new BMPs come online.



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 100,000	Inspection of all private BMP/SWM facilities
2019	120,000	Inspection of all private BMP/SWM facilities
2020	135,000	Inspection of all private BMP/SWM facilities
2021	145,000	Inspection of all private BMP/SWM facilities
2022	155,000	Inspection of all private BMP/SWM facilities
2023	165,000	Inspection of all private BMP/SWM facilities
<b>Total</b>	\$ 720,000	
>2023	165,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
	Other:		<input type="checkbox"/>	Other:

**User/Coordinating Departments:** Public Works - Administration & Engineering



**PROJECT INFORMATION**

**Project Name:** Public BMP/SWM Inspection and Maintenance

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84)

**Comprehensive Plan Element**

	Public Service and Facilities		✓	Environment
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	

**Statement of Need:**

This project provides for the annual inspection and maintenance of all the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 31 City owned and maintained facilities that are inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4). We expect these numbers to increase in the future as new BMPs come online.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 90,000	Inspection and Maintenance of public facilities
2019	110,000	Inspection and Maintenance of public facilities
2020	120,000	Inspection and Maintenance of public facilities
2021	130,000	Inspection and Maintenance of public facilities
2022	135,000	Inspection and Maintenance of public facilities
2023	140,000	Inspection and Maintenance of public facilities
<b>Total</b>	\$ 635,000	
>2023	140,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
✓	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Administration & Engineering

**PROJECT INFORMATION**

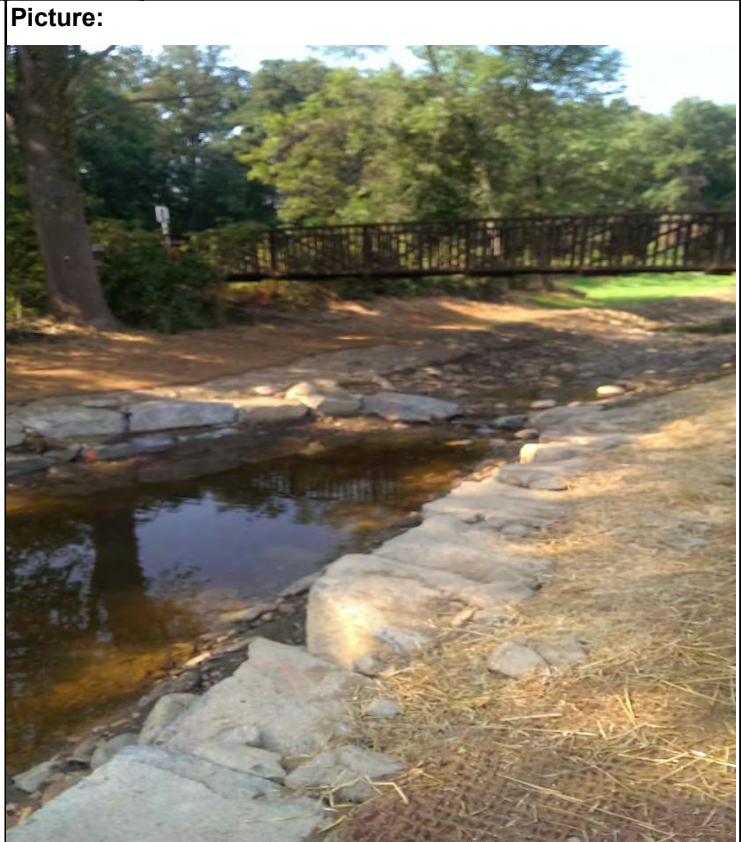
**Project Name:** Stream Evaluation and Restoration

**Comprehensive Plan Reference:** ENV-2.1 (p. 34); PFS-2.2 (p. 84); T-7.3.3 (p. 134)

**Comprehensive Plan Element**

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

**Statement of Need:**  
 The Accotink Creek Stream Stability Assessment and Prioritization Plan Supplemental Report for Daniels Run (October 2008) listed the stretch of stream at Van Dyke Park as \*\*\*\*\*The Accotink Creek Watershed, with a portion of the “southern reach” tributary, flows in a northeast direction along the entire northern edge of Van Dyck Park. Overall poor stream health for this portion of the creek indicates that immediate action is needed to address bank erosion, tree loss, flooding, and stream debris. Stream restoration is a priority in the Van Dyke master plan. This project will fund a feasibility study to evaluate the need and outline best management practices to address erosion along the stream bank. All grant opportunities will be explored for this project.



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 650,000	Project design and construction Ph III (\$650,000 SLAF Grant)
<b>2019</b>	230,000	Feasibility and Grant Application for Project
<b>2020</b>	1,300,000	Design and Construction Phase I
<b>2021</b>	1,300,000	Design and Construction Phase II
<b>2022</b>	975,000	Design and Construction Phase III
<b>2023</b>	650,000	Design and Construction Phase IV
<b>Total</b>	\$ 4,455,000	
<b>&gt;2023</b>		

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Grant, Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Administration & Engineering

**PROJECT INFORMATION**

**Project Name:** TMDL Action Plans

**Comprehensive Plan Reference:** ENV-4.1(pg35); PFS-2.2(pg84)

**Comprehensive Plan Element**

	<b>Public Service and Facilities</b>		✓	<b>Environment</b>
	<b>Economy</b>			<b>Housing</b>
	<b>Community Appearance</b>			<b>Transportation</b>
	<b>Land Use</b>			<b>Other City Plan/Policy</b>

**Statement of Need:**

This project is needed to comply with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in July 2015, as well as 9 additional TMDLs allocated to the City. Each action plan outlines what the pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. We met our Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL requires that the City hit a 5% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2023, and 100% pollutant reduction goal to meet the permit requirements 2028. All grant opportunities will be explored. Additional TMDL's are anticipated in the near future.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted 2018</b>	\$ 90,000	Milestone Action Plan for the Chesapeake Bay 40% TMDL, additional TMDL
<b>2019</b>	100,000	Preliminary feasibility for required projects to meet our 40% requirements
<b>2020</b>	500,000	Design and Construction projects for 40% requirements
<b>2021</b>	500,000	Design and Construction projects for 40% requirements
<b>2022</b>	500,000	Design and construction projects for 40% requirements
<b>2023</b>	500,000	Design and construction projects for 40% requirements
<b>Total</b>	\$ 2,100,000	
<b>&gt;2023</b>	500,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Public Works - Administration & Engineering

# CABLE GRANT FUND

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**City of Fairfax, Virginia  
FY 2019 Cable Fund  
Budget Summary**

	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
<b>Revenues</b>						
Cable TV - Cox	\$ 87,899	\$ 86,500	\$ 90,000	\$ 72,000	\$ (14,500)	-16.76%
Cable TV - Verizon Franchise	151,999	150,000	151,000	144,000	(6,000)	-4.00%
<b>Total Revenues</b>	<b>\$ 239,898</b>	<b>\$ 236,500</b>	<b>\$ 241,000</b>	<b>\$ 216,000</b>	<b>\$ (20,500)</b>	<b>-8.67%</b>
<b>Expenses</b>						
Cable TV Equipment	\$ 200,390	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 200,390</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Fund Balance - 6/30</b>	<b>\$ 612,250</b>	<b>\$ 263,702</b>	<b>\$ 613,250</b>	<b>\$ 589,250</b>		



**PROJECT INFORMATION**

**Project Name:** Cable TV Equipment

**Comprehensive Plan Reference:** PFS-1.6 (p 84);HR-1.2 (p 113);T-7.11.2 (p 137)

**Comprehensive Plan Element**

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

**Statement of Need:**

As part of the franchise agreements with Cox Communications and Verizon, the City receives annually approximately \$240,000 of grant monies for the purchase of cable-related equipment and facilities (Cable Capital Grant Fund). In the current year, funds were used to upgrade video equipment in City Hall, including replacement of the audio system and system controls installed in FY 2007; upgrade current automation/media storage to increase capacity and to offer new functionality such as a downstream key that will allow emergency messages to play over any programming; and purchase of a second character generator to be dedicated to the electronic bulletin board. These funds may also be used to purchase emergency replacements of essential equipment.

In FY 2019, two new ENG Cameras will be purchased to replace the existing cameras that have exceeded their normal use and upgrades to the two edit stations and media storage will be made. There are sufficient funds in the Cable Capital Grant Fund to cover the cost of these projects.

**Picture:**



Year	Project Cost	Purpose of Expenditure
<b>Adopted</b>		
2018	\$ 240,000	Upgrades to TV Control Room; Add Character Generator
2019	240,000	Upgrades to Replace ENG Cameras; Upgrades to Media Storage and Edit Stations
2020	200,000	Refurbishment of TV truck (2001 Ford Econoline Chassis with customized body)
2021	225,000	Replace Cameras and fiber reels on TV Truck (Purchase in 2009)
2022	200,000	Upgrades to Switcher and Character Generator in the TV Control Room
2023	200,000	Replace two existing Edit Stations and add Media Storage
<b>Total</b>	\$ 1,065,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Cable	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

**User/Coordinating Departments:** Cable TV

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# OLD TOWN SERVICE DISTRICT

**FUNCTION:** Old Town Service District  
**DEPARTMENT:**  
**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The City Council established the Old Town Service District in 2000 which levies special assessment taxes against properties located in Old Town Fairfax; the sunset date for the Old Town Service District is June 30, 2020. The special district tax rate is 6 cents per \$100 of assessed value of real property and improvements. Taxes collected pursuant to this ordinance are levied for and used to provide additional government services not being offered uniformly throughout the entire City including, but not limited to, economic and business development and promotional activities intended to foster business retention; business recruitment and developer recruitment; physical improvements to public facilities which are unique to the downtown area; and planning for the acquisition and development of public spaces needed for the downtown area. Past facility improvements in the Old Town Service District include, but are not limited to, the construction of a new library, the undergrounding of overhead utility lines and road improvements throughout the Old Town Service District.

Annual debt service (principal debt of approximately \$23 million) relating to the financing of the library, which opened in January 2008, is offset by reallocating payments due for library operating costs (due to the County of Fairfax) from the County of Fairfax to the financing institution. The library is owned and operated by the County of Fairfax; however, because of the library's location in the heart of the City of Fairfax, the City is a major beneficiary.

Financing of the Old Town Service District's undergrounding of overhead utility lines and road improvements (totaling approximately \$16 million) is supported in part by revenue generated from the Old Town District special assessment and increased revenues realized and anticipated from the ongoing redevelopment of the downtown area.

The FY 2019 Adopted budget reflects a decrease of \$72,226 or 14.9% from the FY 2018 Adopted Budget. Notable adjustments include:

- **Transfer to General Fund, a decrease of \$72,226 (14.9%)**
  - Return of Old Town Service District tax revenue to the General Fund to help offset the debt service relating to the financing of the Old Town undergrounding of utilities and road improvements.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**City of Fairfax, Virginia  
FY 2019 Old Town Service District  
Budget Summary**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
<b>Fund Balance - Beginning</b>	\$ 653,883	\$ 600,025	\$ 603,486	\$ 319,889		
<b>Revenues</b>						
Marketing Contributions	-	-	-	-	-	0.00%
Bond Proceeds	-	-	-	-	-	0.00%
Transfer from General Fund	192,220	200,936	202,339	203,710	2,774	1.38%
Transfer from Transportation Tax Fund	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$ 192,220</b>	<b>\$ 200,936</b>	<b>\$ 202,339</b>	<b>\$ 203,710</b>	<b>\$ 2,774</b>	<b>1.38%</b>
<b>Expenses</b>						
Old Town Redevelopment	\$ 87,294	\$ -	\$ -	\$ -	\$ -	0.00%
Old Town Square	-	-	-	-	-	0.00%
Old Town Improvements and Expenses	61,823	210,000	210,000	210,000	-	0.00%
Transfer to General Fund	93,500	275,936	275,936	203,710	(72,226)	-26.17%
<b>Total Expenses</b>	<b>\$ 242,617</b>	<b>\$ 485,936</b>	<b>\$ 485,936</b>	<b>\$ 413,710</b>	<b>\$ (72,226)</b>	<b>-14.86%</b>
<b>Less: Non-Spendable Funds</b>	-	<b>(315,025)</b>	-	-		
<b>Available Fund Balance - Ending</b>	<b>\$ 603,486</b>	<b>\$ -</b>	<b>\$ 319,889</b>	<b>\$ 109,889</b>		

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# TRANSPORTATION TAX FUND

**FUNCTION:** Transportation Tax Fund  
**DEPARTMENT:**  
**DIVISION OR ACTIVITY:**

**Budget Comments:**

The City Council established the Commercial Property Tax/Transportation Fund (renamed “Transportation Tax Fund”) as part of the FY 2010 Adopted Budget, which levied an additional 8¢ per \$100 of assessed value on all commercial and industrial properties, located in the City of Fairfax. As part of the FY 2011 Adopted Budget, this levy was reduced from 8¢ to 5.5¢ per \$100 of assessed value. For the FY 2017 Budget, the rate was increased to 9.5¢, and to 10.5¢ for the FY 2018 Adopted Budget. One penny on the commercial property tax rate is equivalent to approximately \$190,335, and the FY 2019 adopted rate of 11.5¢ per \$100 of assessed value generates approximately \$2,188,856 annually. All residential properties including apartment buildings are excluded from this tax.

By approving HB 3202 and HB 2479 the General Assembly authorized Northern Virginia Transportation Authority (NVTA) members to raise revenue, by enacting a local ordinance imposing the additional commercial tax. This fund also accounts for “30%” monies received from NVTA pursuant to HB2331. In order to maximize the amount of 30% monies in both FY 2018 and FY 2019, the City will transfer a portion of the excess proceeds from the sale of the City’s Water Utility assets into the Transportation Tax Fund. The revenue collected from these sources is to be used solely for transportation and transit purposes, as follows:

- New road construction and associated planning, design, and right-of-way acquisition, including new additions to, expansions, or extensions of existing roads that add new capacity, service, or access;
- New public transit construction and associated planning, design, and right-of-way acquisition, including new additions to, expansions, or extensions of existing public transit projects that add new capacity, service, or access;
- Other capital costs related to new transportation projects that add new capacity, service, or access and the operating costs directly related to the foregoing;
- The issuance costs and debt service on bonds that may be issued to support the capital costs permitted in any of the above bullets.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

**City of Fairfax, Virginia  
FY 2019 Transportation Tax Fund  
Budget Summary**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Variance to</b>	<b>Variance to</b>
	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>	<b><u>Budget \$</u></b>	<b><u>Budget %</u></b>
<b>Fund Balance - Beginning</b>	<b>\$8,570,963</b>	<b>\$ 6,331,143</b>	<b>\$ 5,764,076</b>	<b>\$ 7,674,952</b>		
<b>Revenues</b>						
NVTA 30% Revenue	2,344,739	\$ 2,413,232	\$ 2,272,519	\$ 2,282,020	\$ (131,212)	-5.44%
Other State Revenue	-	-	-	-	-	0.00%
Transfer from General Fund ( C & I Tax)	1,867,236	2,044,484	1,955,723	2,188,856	144,372	7.06%
Transfer from Water Fund	382,346	257,581	365,807	188,248	(69,333)	-26.92%
<b>Total Revenues</b>	<b>\$ 4,594,321</b>	<b>\$ 4,715,297</b>	<b>\$ 4,594,049</b>	<b>\$ 4,659,124</b>	<b>\$ (56,174)</b>	<b>-1.19%</b>
<b>Expenses</b>						
Capital Projects	6,624	810,000	91,186	150,000	(660,000)	-81.48%
Transfer to Capital Projects Fund	5,448,664	-	910,000	915,000	915,000	0.00%
Transfer to Old Town Service District Fund	-	-	-	-	-	0.00%
Transfer to Transit Fund	1,945,920	1,681,987	1,681,987	1,984,698	302,711	18.00%
<b>Total Expenses</b>	<b>\$ 7,401,208</b>	<b>\$ 2,491,987</b>	<b>\$ 2,683,173</b>	<b>\$ 3,049,698</b>	<b>\$ 557,711</b>	<b>22.38%</b>
<b>Cash Balance - Ending</b>	<b>5,764,076</b>	<b>\$ 8,554,453</b>	<b>\$ 7,674,952</b>	<b>\$ 9,284,377</b>		



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## **PAY PLAN INFORMATION**

Expenditure Object Classification

Position Classification Plan – General

Position Classification Plan – Police

Position Classification Plan – Fire

**EXPENDITURE OBJECT CLASSIFICATION**  
**CITY OF FAIRFAX, VIRGINIA**

The budget detail sheets list individual expenditure objects under each account. The following is a list of expenditure objects and the items usually funded in them:

**Expenditure Object**

**Examples of Items Funded**

**Salaries**

511105	Salaries, Full-time	Salaries for all full-time City employees.
511110	Salaries, Part-time/Seasonal	Salaries for all part-time/seasonal personnel, and officials.
511115	Salaries, Overtime	Salaries for authorized overtime.
511116	Salaries, Overtime – OP Red	Salaries for authorized overtime.
511130	On-Call Pay	Salaries for authorized overtime.
511135	Additional Holiday Pay	Salaries for working on a holiday.

**Fringe Benefits**

512110	Benefits Contribution	The City's contribution to employee fringe benefits program.
512985	Employee Education	Funds for defraying approved, job-related education of City employees.

**Purchased Services**

530110	Legal Services	Legal work done for the City.
530111	Audit Services	Audit work done for the City.
530113	Contract Services	Court-appointed attorney fees, physical exams, fiscal agent fees.
530350	Building Maintenance	Heating and cooling contracts, fire extinguisher service, and electrical service.
530351	Equipment Maintenance	Radio maintenance, instrument maintenance, contracted maintenance.
530620	Advertising	Legal advertising and recruitment advertising.
530835	City-County Contract	Charges for service under the General Services Agreement or the School Tuition Contract.

Expenditure Object

Examples of Items Funded

**Recovered Costs**

540010	Wastewater and Transit Allocation	Reimbursement to the General Fund from the Wastewater and Transit Funds for services rendered such as accounting, personnel services, data processing, etc.
540020	Distributed to Other	Reimbursement to the Motor Pool cost center from other cost centers for vehicle usage.

**Internal Services**

540060	Management Fee	Charges for services rendered by the City of Fairfax Government to the Wastewater and Transit Funds.
540102	Vehicle Operations	Cost to operate vehicles assigned to account.

**Other Services and Charges**

550110	Public Utilities	Charges for Dominion Virginia Power, Washington Gas.
550314	Insurance	Premiums paid on various insurance policies.
550430	Equipment Rental	Xerox rental, teletype rental, temporary heavy equipment rental.
550501	Travel	Transportation and conference registration costs, authorized per diem.
550601	Subsidies/Contributions	Virginia Municipal League dues, contributions to regional agencies for non-capital operating expenses.
550740	Fee Classes/Trips	Payments to instructors for classes/trips.
550760	Rent/Property Tax Relief	Payments for qualified elderly and permanently and totally disabled residents to partially defray rent and taxes.
550807	Other Expenses	Miscellaneous special events such as Halloween, summer concerts, etc.
550806	Other Services	Laundry and dry cleaning costs, postage.
550813	Discretionary Fund	Provides funds for the City Council for special events.
550820	Memberships and Subscriptions	Membership dues in professional organizations, subscriptions to professional publications.

Expenditure Object

Examples of Items Funded

**Supplies and Materials**

560110	Office Supplies	Drafting supplies, forms, technical books and other office supplies.
560120	Miscellaneous Equipment	Shop equipment, hand tools.
560210	Janitorial Supplies	Light bulbs, paper, soap.
560351	Repair Parts	Ignition parts, brake pads, filters, repair material.
560352	Fuels and Lubricants	Gas and oil.
560353	Tires and Accessories	Tire, tubes and valve stems.
560410	New Water Meters and Parts	Meters and meter boxes.
560411	Replacement Meters and Parts	Replacement water meters.
560416	Clothing and Uniforms	Clothing allowances, uniforms.
560420	Operating Supplies	Safety equipment, hardware, flares, signal supplies.
560421	Pipe and Accessories	Drain pipe, fittings and copper tubing.
560422	Construction Material	Stone, lumber, bricks.
560423	Asphalt	Hot and liquid asphalt.
560424	Concrete	Concrete and cement.
560430	Operating Material	Manhole castings, steel, hydrants and valves, brass goods.
560435	Soil and Mulch	Nursery material.
560441	Traffic Sign Material	Sign blanks, line material, sign faces.
560501	Chemicals	Sand, fluoride, alum, carbon.

Expenditure Object

Examples of Items Funded

**Capital Outlay**

580103	Office Equipment Replacement	Secretarial chairs, calculators, typewriters, etc.
580105	Vehicular Equip. Replacement	Automobiles, dump trucks, pick-up trucks, street sweepers.
580108	Other Capital Equipment	Mobile radios, leaf collectors, lawn mowers, etc.
580203	New Office Equipment	File cabinets, typewriters, desks, calculators.
580205	New Vehicular Equipment	Automobiles, dump trucks, backhoe loaders.
580208	Other Capital Outlay	Items of long duration not otherwise classified.

**Capital Construction**

580310	Design & Engineering	Design and engineering for capital construction.
580330	Construction	Construction for capital projects.
580620	Uses from Capital Leases	Principal payments on leases.

**Other Uses of Funds**

590105	Bond Principal	Payments toward contracted debt service.
590110	Bond Interest	Payments toward the interest charges on contracted debt.
590125	Interest Expense - Capital Leases	Interest payments on leases

**CITY OF FAIRFAX**  
**POSITION CLASSIFICATION PLAN**  
**General**  
**FISCAL YEAR 2018-2019**

**DEPARTMENT HEADS**

Assistant City Manager/Director of Finance Chief of Fire & Rescue Services Chief of Police Director of Community Development & Planning Director of Information Technology Director of Parks and Recreation Director of Public Works	}	DEPARTMENT HEAD PAY BAND  97,853-200,601
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**PROFESSIONAL AND ADMINISTRATIVE**

<b><u>PROFESSIONAL AND ADMINISTRATIVE</u></b>	<b><u>GRADE</u></b>	<b><u>SALARY RANGE</u></b>
Personnel Director	128	99,050-158,204
Assistant Director of Finance and Budget	127	94-334-150,671
Director of Historic Resources	127	
Real Estate Assessment Director	127	
Assistant Director of IT	126	89,842-143,496
Division Chief (Planning & Zoning)	126	
Transportation Director	126	
City Engineer	125	85,563-136,662
Communications Director	125	
Economic Development Director	125	
Telecommunications Manager	125	
Benefits and Risk Manager	124	81,490-130,155
Budget Manager	124	
Operations Superintendent	124	
Streets Superintendent	124	
City Clerk	123	77,609-123,957
Deputy Building Official	123	
Emergency Management Specialist	123	
GIS Manager	123	
Systems Analyst	123	
Transit Superintendent	123	
Web Architect	123	
Cable TV Manager	121	70,394-112,433
Chief Deputy Treasurer	121	
Cultural Arts & Marketing Manager	121	
Deputy Commissioner of Revenue	121	
Events & Athletics Manager	121	
Planner III	121	
Staff Accountant	121	
Stormwater Resource Engineer	121	
Traffic Engineer	121	
Business Revenue Auditor	119	63,849-101,979
Buyer	119	
Historic Resource Specialist III	119	
Multimodal Transportation Program Specialist	119	
Planner II	119	
Real Estate Appraiser II	119	
Registrar	119	
Sign & Signal Supervisor	119	
Parks Manager	118	60,808-97,123



**CITY OF FAIRFAX**  
**POSITION CLASSIFICATION PLAN**  
**GENERAL**  
**FISCAL YEAR 2018-2019**

<b><u>PROFESSIONAL AND ADMINISTRATIVE (cont.)</u></b>	<b><u>GRADE</u></b>	<b><u>SALARY RANGE</u></b>
Operations Manager	117	57,913-92,499
Public Relations Specialist	117	
Recreation Center Manager	117	
Planner I	116	55,156-88,094
<b><u>TECHNICAL</u></b>		
Fleet Manager	121	70,394-112,433
Network Administrator	121	
Police Information Technology Specialist	120	67,042-107,079
Telecommunications Technician	119	63,849-101,979
Crew Supervisor	117	57,913-92,499
Senior Inspector	117	
Stormwater Program Specialist	117	
Video Producer/Director	117	
Automotive Parts Supervisor	116	55,156-88,094
Automotive Shop Supervisor	116	
Combination Inspector	116	
Computer Technician II	116	
Facilities Inspector	116	
Information Technology Support Specialist (PD)	116	
Property Maintenance Inspector	116	
Real Estate Appraiser I	116	
Traffic Signal Crew Leader	116	
Fleet Technician III	115	52,529-83,898
Traffic Signal & Computer Tech. III	115	
Zoning Inspector	115	
Accounting Specialist	114	50,028-79,904
Building Inspector	114	
Community Program Coordinator	114	
Deputy Treasurer	114	
Facility Coordinator	114	
Fleet Technician II	114	
Payroll & Accounting Technician	114	
Personnel Generalist	114	
Revenue Inspector	114	
Dispatcher III	113	47,645-76,099
Traffic Services Technician	113	
Traffic Signal & Computer Tech. II	113	
Utility Worker III/Arborist	113	
Dispatcher II	112	45,376-72,475
Fleet Technician I	112	
Revenue Collections Specialist	112	
Tax Technician	112	
Zoning Technician	112	
Dispatcher I	111	43,216-69,023
Signal Technician I	111	
<b><u>PUBLIC SAFETY</u></b>		
Animal Warden	113	47,645-76,099
Parking Enforcement Official	106	33,860-54,082

**CITY OF FAIRFAX**  
**POSITION CLASSIFICATION PLAN**  
**General**  
**FISCAL YEAR 2018-2019**

**CLERICAL**

Executive Assistant to the School Board	116	55,156-88,094
Historic Resource Specialist II	115	52,529-83,898
Contract Manager	114	50,028-79,904
Deputy City Clerk	114	
Management & Billing Analyst	114	
Treasury Real Estate Specialist	114	
Administrative Assistant IV	113	47,645-76,099
Administrative Support Specialist	113	
Deputy Registrar	113	
Fire Recruitment and Retention Coordinator	113	
Assistant to the Superintendent	112	45,376-72,475
Public Works Administrative Assistant	112	
Finance Technician	112	
Permit Technician	112	
Real Estate Appraisal Technician	112	
Treasury Technician	112	
Administrative Assistant III	111	43,216-69,023
Administrative Assistant II	110	41,158-65,737
Historic Resource Specialist I	110	
Mail/Duplication Services Admin.	110	
Police Records Specialist II	110	
Police Records Specialist I	107	35,553-56,786

**SERVICE MAINTENANCE**

Bus Driver Supervisor	115	52,529-83,898
Building Maintenance III	112	45,376-72,475
Heavy Equipment Operator	112	
Parks Supervisor	112	
Utility Line Locator	112	
Utility Worker III	112	
Equipment Operator	111	43,216-69,023
Automotive Parts Assistant Manager	110	41,158-65,737
Building Maintenance II	110	
Bus Driver	110	
Utility Technician	110	
Sanitation Driver	109	39,198-62,606
Sign Fabrication Technician	109	
Truck Driver II	109	
Utility Worker II	109	
Laborer II	108	37,332-59,626
Signal Tech Helper	108	
Utility Worker I	108	
Sanitation Worker III	107	35,553-56,786
Transit Technician	107	
Truck Driver I	107	
Building Maintenance I	106	33,860-54,082
Custodian	105	32,248-51,507
Laborer I	105	
Sanitation Worker II	105	
Sanitation Worker I	104	30,712-49,054

**CITY OF FAIRFAX**  
**POSITION CLASSIFICATION PLAN**  
**General**  
**FISCAL YEAR 2018-2019**

**\*\*CONSTITUTIONAL OFFICERS**

*Commissioner of the Revenue	128	99,050-158,204
*Treasurer	128	

**NON-CLASSIFIED PERSONNEL**

** City Manager	229,908
*** School Superintendent	119,000
****Assistant to the School Superintendent	Set by School Board

**\*\*COUNCIL, BOARDS & COMMISSIONS**

Mayor:	\$13,000/year
City Council:	\$12,000/year
Planning Commission:	\$40/meeting
Board of Zoning Appeals:	\$40/meeting
School Board:	\$1,800/year (\$150.00/month)
Chair:	\$2,300/year (\$191.67/month)
Board of Architectural Review:	\$40/meeting
Board of Equalization of Real Estate Assessments:	\$40/meeting
Industrial Development Authority:	\$40/meeting (paid for by IDA funds)
Electoral Board Secretary:	\$3,756.00/yr. (funded by state)
Chairman and Vice Chairman:	\$1,878.00/yr. (funded by state)

- \* Constitutional Officers are also eligible for an annual bonus based on certifications and performance measures.
- \*\* The salaries of these positions are set by City Council and/or the Commonwealth of Virginia
- \*\*\* The salary of this position is set by the School Board and is a .5 FTE equivalent.
- \*\*\*\* The salary of this position is set by the School Board and is a .375 FTE equivalent.

**CITY OF FAIRFAX**  
**POSITION CLASSIFICATION PLAN**  
**POLICE**  
**FISCAL YEAR 2018-2019**

<b><u>TITLE</u></b>	<b><u>GRADE</u></b>	<b><u>SALARY RANGE</u></b>
Major-Deputy Chief of Police	227	98,039-155,294
Police Captain	224	89,720-142,116
Police Lieutenant	220	79,715-126,269
Police Sergeant	215	68,763-109,746
Master Police Officer	212	62,927-100,433
Police Officer First Class	210	59,315-94,667
Police Officer	208	55,911-89,233
Police Officer – Training	206	52,701-84,110

**CITY OF FAIRFAX**  
**POSITION CLASSIFICATION PLAN**  
**FIRE**  
**FISCAL YEAR 2018-2019**

<b><u>TITLE</u></b>	<b><u>GRADE</u></b>	<b><u>SALARY RANGE</u></b>
Assistant Chief, Code Administration	227	98,039-155,294
Assistant Chief, Fire & Rescue	227	
Battalion Chief	224	89,720-142,116
Fire Captain	220	79,715-126,269
Lieutenant, Fire & Rescue	215	68,763-109,746
Master Fire Medic	213	64,816-103,446
Master Technician	213	
Fire Medic	211	61,095-97,507
Fire Technician	211	
Master Firefighter	210	59,315-94,667
Firefighter	208	55,911-89,233

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# **DEBT SERVICE**

Debt Service Overview

Debt Ratios

Debt Service Amortization Schedules

Capital Lease Amortization Schedules



**Debt Service Overview**

As part of the annual budget process, the City Council adopts a comprehensive set of Financial Policies. These policies serve to establish and document a policy framework for fiscal decision-making and to strengthen the financial management of the City. One of these policies specifically addresses Debt Service, and incorporates two subcomponents. First, debt service targets have been identified for the following: annual debt service expenditures shall be less than nine percent of annual expenditures and outstanding debt shall be less than three percent of assessed valuation. Second, the term of any bond issue shall not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

The City of Fairfax must adhere to debt limitations as outlined by the Virginia State Constitution, which requires that the City may not issue bonds in excess of 10% of assessed valuation. Per the City's FY 2017 Comprehensive Annual Financial Report (CAFR), approximately \$153.5 million of outstanding debt is applicable to the limit of 10% of assessed value (approximately \$604.0 million). Thus, the City's total net debt applicable to the limit as a percentage of the debt limit is 25.42%.

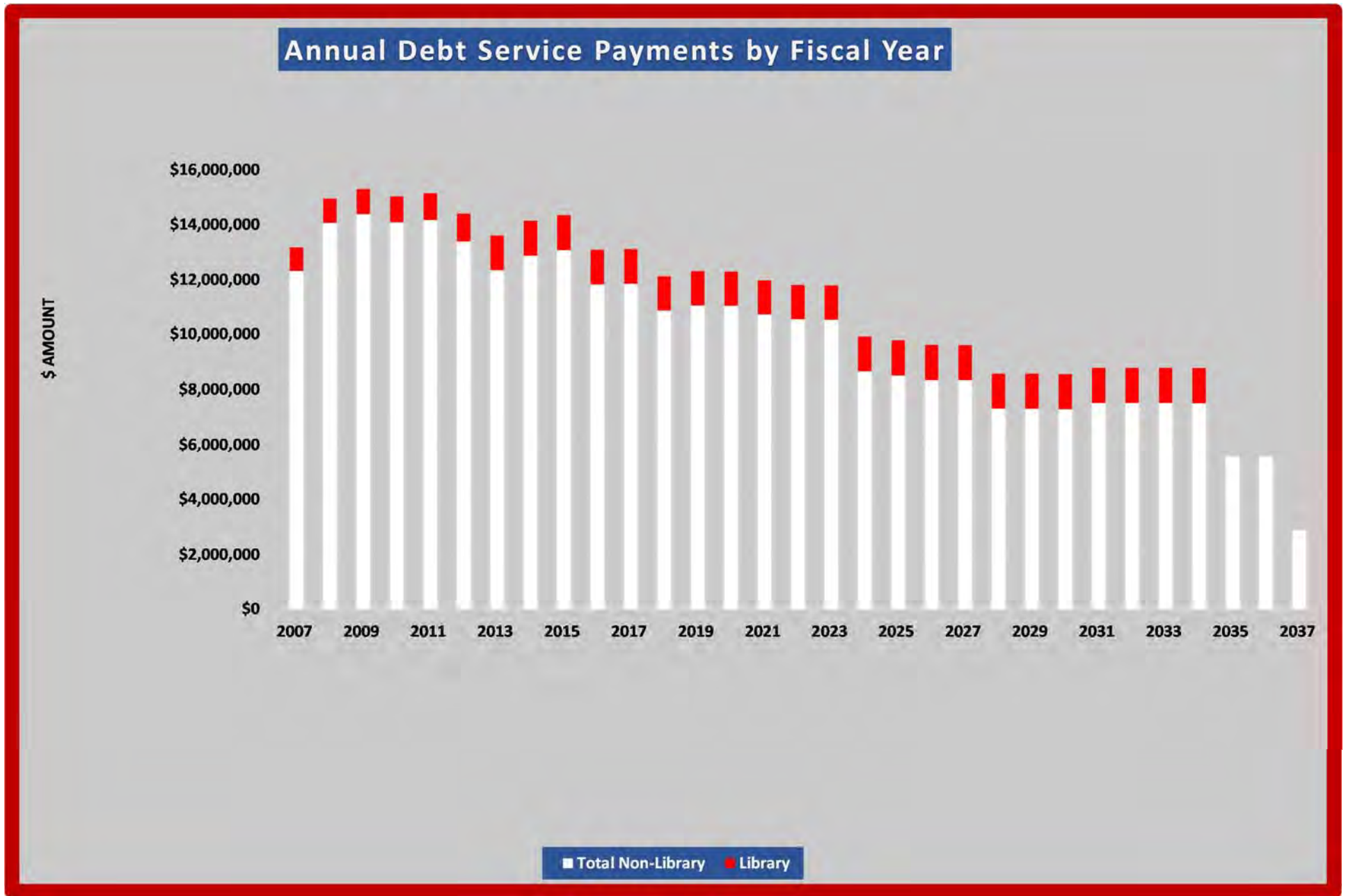
The City consults with its financial advisors and bond counsel to explore the most cost effective financing options for all debt issuances. This adherence to prudent fiscal management has allowed the City to make several long term infrastructure improvements for its residents. The City currently receives the highest bond ratings from two of the national bond rating organizations - Standard & Poor's and Moody's Investors Service.

Standard and Poor's Rating Services rated the City AAA, the highest credit rating attainable, citing "...a city economic base that has remained strong throughout the current recession; the City's demonstrated ability to manage its budget effectively translating to a history of strong reserves...strong financial performance and position, aided by financial and debt policies and conservative management...". Of the 39 cities in Virginia, only nine currently carry AAA ratings: the cities of Alexandria, Charlottesville, Chesapeake, City of Fairfax, Falls Church, Poquoson, Suffolk, Virginia Beach and Winchester. In addition, Moody's has affirmed the Aaa rating for the City, that the City's underlying General Obligation credit is the highest possible. Per Moody's this rating reflects "a favorably-located tax base experiencing recessionary value declines, above-average wealth indices, stable financial operations with satisfactory reserves and a favorable debt profile."

The City is currently repaying bonds for projects to construct or improve City schools, the Blenheim property, streets, municipal buildings, underground utilities, construct a library, purchase and develop open space, improve storm drainage, and develop ball fields and a park. The following chart provides a summary of total debt service and capital lease payments due from the General Fund. Debt service for the Wastewater Fund is noted in section E of this book (Wastewater Fund).

<b>Category</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Adopted</b>
<b>General Obligation (G/O)</b>		
General Government	\$ 1,606,498	\$ 1,602,526
Schools	5,880,743	4,514,102
<b>Total General Obligation</b>	<b>\$ 7,487,241</b>	<b>\$ 6,116,628</b>
<b>Capital Lease</b>		
General Government	\$ 4,461,435	\$ 5,067,412
Schools	173,655	1,122,564
<b>Total Capital Lease</b>	<b>\$ 4,635,090</b>	<b>\$ 6,189,976</b>
<b>Total Payments</b>	<b>\$ 12,122,331</b>	<b>\$ 12,306,604</b>

The chart on the following page provides a comparative view of total debt service and capital lease payments due from the General Fund for the years 2007 -2037.



**FY 2019 Adopted Budget – City of Fairfax, Virginia**

Debt Ratios							
CY	Net Bonded Debt (1)	Population	Assessed Value	Debt Per Capita	% of Debt to Assessed Value (2)	Direct Debt Service	Debt Service as % Gen. Fund Expen.
2005	40,755,000	20,860	4,445,241,300	1,954	0.92%	4,441,388	4.60%
2006	38,390,418	21,407	5,443,890,600	1,793	0.71%	4,093,000	6.50%
2007	122,682,596	21,682	5,608,301,700	5,658	2.19%	6,385,700	9.20%
2008	119,124,230	22,112	5,637,792,000	5,387	2.11%	9,271,124	9.00%
2009	114,767,655	22,418	5,359,097,100	5,119	2.14%	9,644,801	8.70%
2010	110,300,000	22,565	5,359,610,100	4,888	2.06%	9,568,519	7.90%
2011	106,825,000	22,940	4,972,880,538	4,657	2.15%	8,778,887	7.80%
2012	102,605,000	23,461	5,093,200,975	4,373	2.01%	8,578,460	7.30%
2013	101,361,000	23,973	5,221,856,263	4,228	1.94%	8,517,882	6.90%
2014	100,382,000	24,400	5,548,950,800	4,114	1.81%	7,884,006	6.28%
2015	95,983,000	24,919	5,693,020,000	3,852	1.69%	7,824,902	5.58%
2016	91,455,000	24,314	5,839,776,000	3,761	1.57%	7,744,376	5.52%
2017	86,764,000	24,730	5,941,884,000	3,508	1.46%	7,700,066	5.78%
2018	82,121,000	23,183	6,056,101,900	3,542	1.36%	7,487,241	5.35%
2019	77,148,000	23,257	6,116,628,000	3,317	1.26%	6,116,628	4.29%

(1) Excludes debt of self-supporting projects and non-bonded debt financing.

(2) State Limit is 10.0% of real estate assessed value which equates to \$611,662,800.

Per City Debt Policy, Outstanding Debt shall be less than 3% of Assessed Value

**General Fund General Obligation Debt Services**  
**Consolidated Debt Service Requirements**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	3,767,000	2,349,628	6,116,628
2020	4,344,000	2,232,133	6,576,133
2021	4,542,000	2,036,763	6,578,763
2022	4,222,000	1,859,364	6,081,364
2023	4,358,000	1,722,504	6,080,504
2024	3,021,000	1,582,386	4,603,386
2025	3,121,000	1,492,214	4,613,214
2026	3,259,000	1,407,631	4,666,631
2027	3,358,000	1,299,504	4,657,504
2028	3,568,000	1,227,847	4,795,847
2029	3,627,000	1,162,910	4,789,910
2030	3,696,000	1,096,898	4,792,898
2031	4,515,000	1,029,631	5,544,631
2032	4,700,000	849,031	5,549,031
2033	4,845,000	708,031	5,553,031
2034	4,980,000	562,681	5,542,681
2035	5,140,000	413,281	5,553,281
2036	5,295,000	252,656	5,547,656
2037	2,790,000	87,188	2,877,188
<b>Total</b>	<b>\$ 77,148,000</b>	<b>\$ 23,372,281</b>	<b>\$ 100,520,281</b>

**Note** – This schedule consolidates the debt issuances found on pages J-7 through J-11.

**General Obligation Refunding Bonds, Series 2010**  
**(2002 General Obligation Bonds)**  
**Principal and Interest, 7-15; Interest, 1-15**

**Payments During Year**

<b>YEAR ENDING <u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL REQUIREMENT</u></b>
2019	1,302,400	300,126	1,602,526
2020	895,400	258,205	1,153,605
2021	941,650	212,278	1,153,928
2022	978,650	174,057	1,152,707
2023	1,017,500	133,940	1,151,440
2024	510,600	95,738	606,338
2025	538,350	69,514	607,864
2026	547,600	42,365	589,965
2027	573,500	14,338	587,838
<b>Total</b>	<b>\$ 7,305,650</b>	<b>\$ 1,300,561</b>	<b>\$ 8,606,211</b>

**Purpose:** Renovation and construction of City Hall and Police Headquarters on Old Lee Hwy.

**Principal Amount:** Original - \$20,000,000; Refunding - \$12,017,600

**Date of Issue:** Original – July 2002; Refunding – March 2010

**Collateral / Property Interest:** N/A

**General Obligation Refunding Bonds, Series 2010**  
**(2004 & 2005 School Bonds)**  
**Principal and Interest, 7-15; Interest, 1-15**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	2,217,600	511,025	2,728,625
2020	1,524,600	439,646	1,964,246
2021	1,603,350	361,447	1,964,797
2022	1,666,350	296,368	1,962,718
2023	1,732,500	228,060	1,960,560
2024	869,400	163,013	1,032,413
2025	916,650	118,361	1,035,011
2026	932,400	72,135	1,004,535
2027	976,500	24,413	1,000,913
<b>Total</b>	<b>\$ 12,439,350</b>	<b>\$ 2,214,468</b>	<b>\$ 14,653,818</b>

**Purpose:** Renovation and construction of Fairfax High School and Lanier Middle School.

**Principal Amount:** Original - \$42,000,000 & \$44,800,000; Refunding - \$20,462,400

**Date of Issue:** Original – December 2004 & November 2005; Refunding – March 2010

**Collateral / Property Interest:** N/A



**General Obligation Refunding Bonds, Series 2011**  
**(2004 & 2005 School Bonds)**  
**Principal and Interest, 7-15; Interest, 1-15**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	41,000	34,909	75,909
2020	40,000	34,463	74,463
2021	40,000	34,023	74,023
2022	40,000	33,583	73,583
2023	44,000	33,121	77,121
2024	1,484,000	24,717	1,508,717
2025	1,505,000	8,278	1,513,278
<b>Total</b>	<b>\$ 3,194,000</b>	<b>\$ 203,094</b>	<b>\$ 3,397,094</b>

**Purpose:** Advanced refunding of a portion of the 2004 and 2005 school bonds for the renovation and construction of Fairfax High School and Lanier Middle School.

**Principal Amount:** \$3,415,000

**Date of Issue:** November 2011

**Collateral / Property Interest:** N/A

**General Obligation Refunding Bonds, Series 2012A**  
**(2004 & 2005 School Bonds)**  
**Principal and Interest, 7-15; Interest, 1-15**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	206,000	337,137	543,137
2020	209,000	333,388	542,388
2021	212,000	329,584	541,584
2022	1,537,000	325,725	1,862,725
2023	1,564,000	297,752	1,861,752
2024	157,000	269,287	426,287
2025	161,000	266,430	427,430
2026	1,779,000	263,500	2,042,500
2027	1,808,000	231,122	2,039,122
2028	3,568,000	198,216	3,766,216
2029	3,627,000	133,279	3,760,279
2030	3,696,000	67,267	3,763,267
<b>Total</b>	<b>\$ 18,524,000</b>	<b>\$ 3,052,687</b>	<b>\$ 21,576,687</b>

**Purpose:** Advanced refunding of a portion of the 2004 and 2005 school bonds for the renovation and construction of Fairfax High School and Lanier Middle School.

**Principal Amount:** \$19,346,000

**Date of Issue:** June 2012

**Collateral / Property Interest:** N/A

**General Obligation Refunding Bonds, Series 2012B**  
**(2004 & 2005 School Bonds)**  
**Principal and Interest, 7-15; Interest, 1-15**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	-	1,166,431	1,166,431
2020	1,675,000	1,166,431	2,841,431
2021	1,745,000	1,099,431	2,844,431
2022	-	1,029,631	1,029,631
2023	-	1,029,631	1,029,631
2024	-	1,029,631	1,029,631
2025	-	1,029,631	1,029,631
2026	-	1,029,631	1,029,631
2027	-	1,029,631	1,029,631
2028	-	1,029,631	1,029,631
2029	-	1,029,631	1,029,631
2030	-	1,029,631	1,029,631
2031	4,515,000	1,029,631	5,544,631
2032	4,700,000	849,031	5,549,031
2033	4,845,000	708,031	5,553,031
2034	4,980,000	562,681	5,542,681
2035	5,140,000	413,281	5,553,281
2036	5,295,000	252,656	5,547,656
2037	2,790,000	87,188	2,877,188
<b>Total</b>	<b>\$ 35,685,000</b>	<b>\$ 16,601,471</b>	<b>\$ 52,286,471</b>

**Purpose:** Advanced refunding of a portion of the 2004 and 2005 school bonds for the renovation and construction of Fairfax High School and Lanier Middle School.

**Principal Amount:** \$35,685,000

**Date of Issue:** September 2012

**Collateral / Property Interest:** N/A

**General Fund Capital Lease Schedule**  
**Consolidated Capital Lease Payment Requirements**

**Payments During Year**

<b>YEAR ENDING</b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	4,189,522	2,000,454	6,189,976
2020	3,832,013	1,887,706	5,719,719
2021	3,625,410	1,770,933	5,396,343
2022	4,062,380	1,660,324	5,722,704
2023	4,173,230	1,536,774	5,710,004
2024	3,911,679	1,402,765	5,314,444
2025	3,889,470	1,269,929	5,159,399
2026	3,800,960	1,137,357	4,938,317
2027	3,937,760	1,006,368	4,944,128
2028	2,895,870	881,591	3,777,461
2029	3,006,320	770,979	3,777,299
2030	3,107,000	650,859	3,757,859
2031	2,709,000	523,189	3,232,189
2032	2,831,000	398,173	3,229,173
2033	2,958,000	267,080	3,225,080
2034	3,090,000	133,382	3,223,382
<b>Total</b>	<b>\$ 56,019,614</b>	<b>\$ 17,297,861</b>	<b>\$ 73,317,475</b>

Note – This schedule consolidates schedules found on pages J-13 through J-21.

**2017 COPS Refunding B & C**  
**Ball Fields/Schools/Transportation**  
**Principal and Interest, 7-15 & 1-15**

**Payments During Year**

<b>YEAR ENDING JUNE 30</b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL REQUIREMENT</u></b>
2019	1,175,000	193,980	1,368,980
2020	933,000	170,130	1,103,130
2021	952,000	150,057	1,102,057
2022	983,000	129,513	1,112,513
2023	982,000	108,487	1,090,487
2024	1,013,000	87,312	1,100,312
2025	1,033,000	65,527	1,098,527
2026	1,132,000	42,886	1,174,886
2027	1,155,000	18,532	1,173,532
<b>Total</b>	<b>\$9,358,000</b>	<b>\$966,424</b>	<b>\$10,324,424</b>

**Purpose:** Advanced refunding of the Series 2011 B & C COPS

**Principal Amount:** Original:\$15,800,000; Refunding \$13,738,800 (May 2011);  
 Refunding \$9,552,000 (April 2017)

**Date of Issue:** April 2017

**Collateral / Property Interest:** Stafford Drive Park, Blenheim Property, Stafford East Park

**Advanced Refunding of EDA Bond 2012**  
**(2005 Public Facility Bond - Library Project)**  
**Principal and Interest, 10-1; Interest, 4-1**

**Payments During Year**

<b>YEAR ENDING JUNE 30</b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL REQUIREMENT</u></b>
2019	593,517	674,576	1,268,093
2020	622,026	644,322	1,266,348
2021	655,719	611,580	1,267,299
2022	686,821	580,248	1,267,069
2023	720,514	548,345	1,268,859
2024	754,207	511,644	1,265,851
2025	795,675	471,928	1,267,603
2026	837,143	430,087	1,267,230
2027	878,612	388,739	1,267,351
2028	920,080	348,038	1,268,118
2029	961,549	305,472	1,267,021
2030	1,008,201	257,874	1,266,075
2031	1,062,628	204,809	1,267,437
2032	1,119,647	148,888	1,268,535
2033	1,179,258	89,978	1,269,236
2034	1,238,869	29,880	1,268,749
<b>Total</b>	<b>\$ 14,034,466</b>	<b>\$ 6,246,408</b>	<b>\$ 20,280,874</b>

**Purpose:** Advanced refunding of the 2005 Public Facility Lease (EDA) – Library Project

**Principal Amount:** Library Project - \$17,160,146  
 Total Refunding Principal - \$33,105,000

**Date of Issue:** June 2012

**Collateral / Property Interest:** City Hall & Property Yard

**Advanced Refunding of EDA Bond 2012**  
**(2005 Public Facility Bond - Downtown Projects)**  
**Principal and Interest, 10-1; Interest, 4-1**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	551,483	626,802	1,178,285
2020	577,974	598,691	1,176,665
2021	609,281	568,267	1,177,548
2022	638,179	539,155	1,177,334
2023	669,486	509,511	1,178,997
2024	700,793	475,409	1,176,202
2025	739,325	438,506	1,177,831
2026	777,857	399,628	1,177,485
2027	816,388	361,208	1,177,596
2028	854,920	323,390	1,178,310
2029	893,451	283,838	1,177,289
2030	936,799	239,611	1,176,410
2031	987,372	190,304	1,177,676
2032	1,040,353	138,343	1,178,696
2033	1,095,742	83,606	1,179,348
2034	1,151,131	27,764	1,178,895
<b>Total</b>	<b>\$ 13,040,534</b>	<b>\$ 5,804,033</b>	<b>\$ 18,844,567</b>

**Purpose:** Advanced refunding of the 2005 Public Facility Lease (EDA) – Downtown Projects

**Principal Amount:** Downtown Projects - \$15,944,854  
 Total Refunding Principal - \$33,105,000

**Date of Issue:** June 2012

**Collateral / Property Interest:** City Hall & Property Yard



**Energy Services Financing 2014**  
**Principal and Interest, 7-15 & 1-15**

**Payments During Year**

<b>YEAR ENDING JUNE 30</b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL REQUIREMENT</u></b>
2019	93,460	32,898	126,358
2020	99,310	30,620	129,930
2021	105,400	28,200	133,600
2022	111,750	25,632	137,382
2023	118,380	22,911	141,291
2024	125,280	20,029	145,309
2025	132,470	16,979	149,449
2026	139,960	13,755	153,715
2027	147,760	10,353	158,113
2028	155,870	6,755	162,625
2029	164,320	2,964	167,284
<b>Total</b>	<b>\$ 1,393,960</b>	<b>\$ 211,094</b>	<b>\$ 1,605,054</b>

**Purpose:** Finance the purchase and installation of energy saving equipment at various City buildings. Energy cost savings should cover debt service.

**Principal Amount:** \$1,708,450

**Date of Issue:** November 2013

**Collateral / Property Interest:** Equipment purchased with lease proceeds

**Old Town Square Lease Financing 2014**  
**Principal and Interest, 8-1; Interest, 2-1**

**Payments During Year**

<b>YEAR ENDING JUNE 30</b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL REQUIREMENT</u></b>
2019	275,000	90,217	365,217
2020	280,000	83,363	363,363
2021	290,000	76,323	366,323
2022	295,000	69,098	364,098
2023	305,000	61,688	366,688
2024	310,000	54,093	364,093
2025	320,000	46,313	366,313
2026	325,000	38,347	363,347
2027	335,000	30,196	365,196
2028	345,000	21,798	366,798
2029	350,000	13,215	363,215
2030	360,000	4,446	364,446
<b>Total</b>	<b>\$ 3,790,000</b>	<b>\$ 589,097</b>	<b>\$ 4,379,097</b>

**Purpose:** Finance the construction of a public park at North Street & University Drive, erect a pedestrian barrier at North Street and Route 123, and renovate a parking lot at East Street.

**Principal Amount:** \$4,570,000

**Date of Issue:** May 2014

**Collateral / Property Interest:** Park property, Old Town Hall, Police Firing Range and East Street parking lot

**Police Firing Range Lease Financing 2014**  
**Principal and Interest, 8-1; Interest, 2-1**

**Payments During Year**

<b>YEAR ENDING JUNE 30</b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL REQUIREMENT</u></b>
2019	260,000	37,800	297,800
2020	265,000	32,288	297,288
2021	270,000	26,670	296,670
2022	275,000	20,948	295,948
2023	280,000	15,120	295,120
2024	285,000	9,188	294,188
2025	295,000	3,098	298,098
<b>Total</b>	<b>\$ 1,930,000</b>	<b>\$ 145,112</b>	<b>\$ 2,075,112</b>

**Purpose:** Renovate the police firing range located at the City's Property Yard

**Principal Amount:** \$2,680,000

**Date of Issue:** May 2014

**Collateral / Property Interest:** Park property, Old Town Hall, Police Firing Range and East Street parking lot

**Various Vehicle & Equipment Leases**  
**Principal and Interest, 7-15**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	878,369	36,707	915,076
2020	668,292	24,112	692,404
2021	348,343	14,138	362,481
2022	157,651	8,700	166,351
2023	160,500	5,852	166,352
2024	163,399	2,952	166,351
<b>Total</b>	<b>\$2,376,554</b>	<b>\$92,461</b>	<b>\$2,469,015</b>

**Purpose:** Various capital lease/purchase agreements to finance the replacement of vehicles and equipment.

**Principal Amount:** Various; payments beginning in 2017 contain projections for a potential lease in FY16 to finance the purchase of vehicles/equipment >\$100k each.

**Date of Issue:** Various

**Collateral / Property Interest:** Vehicles / Equipment / Synthetic Turf at FHS

**2017 Financing**  
**Fire Truck**  
**Principal and Interest, 7-15**

**Payments During Year**

<b><u>YEAR ENDING</u></b> <b><u>JUNE 30</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>TOTAL</u></b> <b><u>REQUIREMENT</u></b>
2019	186,693	12,088	198,781
2020	185,411	13,370	198,781
2021	188,667	10,114	198,781
2022	191,979	6,802	198,781
2023	195,350	3,430	198,780
<b>Total</b>	<b>\$948,100</b>	<b>\$45,804</b>	<b>\$993,904</b>

**Purpose:** Fire Truck.

**Principal Amount:** \$948,100

**Date of Issue:** October, 2017

**Collateral / Property Interest:** Fire Truck

**2017 COP**  
**Fire Station 33**  
Principal and Interest, 1-15; Interest, 7-15

**Payments During Year**

<b>YEAR ENDING JUNE 30</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL REQUIREMENT</b>
2019	176,000	295,386	471,386
2020	201,000	290,810	491,810
2021	206,000	285,584	491,584
2022	723,000	280,228	1,003,228
2023	742,000	261,430	1,003,430
2024	560,000	242,138	802,138
2025	574,000	227,578	801,578
2026	589,000	212,654	801,654
2027	605,000	197,340	802,340
2028	620,000	181,610	801,610
2029	637,000	165,490	802,490
2030	802,000	148,928	950,928
2031	659,000	128,076	787,076
2032	671,000	110,942	781,942
2033	683,000	93,496	776,496
2034	700,000	75,738	775,738
2035	719,000	57,538	776,538
2036	737,000	38,844	775,844
2037	757,000	19,682	776,682
<b>Total</b>	<b>\$11,361,000</b>	<b>\$3,313,492</b>	<b>\$14,674,492</b>

**Purpose:** Replace existing Fire Station 33

**Principal Amount:** \$11,361,000

**Date of Issue:** May 2017

**Collateral / Property Interest:** Leasehold Deed of Trust, Assignment of Leases and Rents, Fixture Filing and Security Agreement

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# Schedule of Rates and Levies

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Account #	Account Name	2019 Rate Adopted	Unit	Notes
311110	Real Estate Tax	\$ 1.06	per \$ 100 assessed value	2018 Tax Year - Includes \$0.0275 dedicated to the Stormwater Fund.
311112	Old Town Service District Tax	\$0.06	per \$ 100 assessed value	All properties located in the Old Town Service District
311121	Commercial and Industrial Real Estate Tax	\$0.115	per \$ 100 assessed value	Taxable Commercial & Industrial real estate in the City
311210	Personal Property Tax	\$4.13 \$0.01	per \$ 100 market value per \$ 100 market value	For members of volunteer fire departments or volunteer rescue squads qualifying under Section 8-3.01 of the City Code
311120	Stormwater Tax	\$0.0275	per \$ 100 assessed value	2018 Tax Year - Included in the total Real Estate Tax rate above (\$1.06)
312010	Local Sales Tax	1.00%	Sales and Use	
312011	Utility Tax			
	Gas			
	Residential	\$1.05	Monthly	plus \$0.05709 on each CCF delivered monthly/\$2.25
	Commercial	\$1.27	Monthly	plus \$0.05295 on each CCF delivered monthly/\$75.00
	Cellular Phone Service			
	Residential	\$30.00	Monthly	or 10%
	Commercial	\$30.00	Monthly	or 10%
	Power			
	Residential	\$1.05	Monthly	plus \$0.01136 on each kWh delivered monthly/\$2.25
	Commercial	\$1.72	Monthly	plus \$0.010112 on each kWh delivered
	Telephone			
	Residential	\$15.00	Monthly	or 15%
	Commercial	\$500.00	Monthly	or 15%
	Water			
	Residential	\$15.00	Monthly	or 15%
	Commercial	\$500.00	Monthly	or 15%
312012	<b>Business Privilege License Tax Rate Schedule</b>			
	No license tax shall be imposed on any person whose gross receipts are less than \$10,000.00 for the immediately preceding year from a business, profession or occupation subject to licensure. A license tax shall be the lesser of \$30.00 per year or the license tax computed on any person whose gross receipts are between \$10,001 and \$50,000 for the immediately preceding year from a business, profession or occupation subject to licensure.			
	Contractors, and persons constructing on their own behalf for sale	\$0.16	per \$100 gross receipts	\$30 minimum
	Non-Resident	\$0.16	per \$100 gross receipts	\$30 minimum
	Retail Sales all types	\$0.20	per \$100 gross receipts	\$30 minimum
	Peddlers, Solicitors & Itinerant Merchants	\$30.00	Flat Fee	per Calendar Year or part thereof
	Financial and Professional Services	\$0.40	per \$100 gross receipts	\$30 minimum
	Real Estate Rentals (Commercial)	\$0.23	per \$100 gross receipts	\$30 minimum
	Residential Leasing except Apartments	\$0.50	per \$100 gross receipts	\$30 minimum
	Repair, personal, business and other services	\$0.27	per \$100 gross receipts	\$30 minimum

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>312012</b>	<b>Business Privilege License Tax Rate Schedule (continued)</b>			
	Buses, Taxis and Transportation Services	\$30.00 Flat Fee		per Calendar Year or part thereof
	Advertising by Loudspeakers on Vehicles	\$12.50 per diem per vehicle		
	Alcoholic Beverages			
	Distillery, other than fruit distillery	\$1,000.00 Flat Fee		per Calendar Year or part thereof
	Fruit distillery	\$1,500.00 Flat Fee		per Calendar Year or part thereof
	Winery	\$1,000.00 Flat Fee		per Calendar Year or part thereof
	Brewery	\$1,000.00 Flat Fee		per Calendar Year or part thereof
	Bottler	\$500.00 Flat Fee		per Calendar Year or part thereof
	Wholesale Beer License	\$125.00 Flat Fee		per Calendar Year or part thereof
	Wholesale Druggist	\$10.00 Flat Fee		per Calendar Year or part thereof
	Hotel, Restaurant or Club Retail "On" and "Off" Premises beer & wine license	\$75.00 Flat Fee		per Calendar Year or part thereof
	Hotel, Restaurant or Club Retail "On" Premises only Beer & wine license	\$50.00 Flat Fee		per Calendar Year or part thereof
	Hotel, Restaurant or Club Retail "Off" Premises only Beer & wine license	\$50.00 Flat Fee		per Calendar Year or part thereof
	Retail Druggist	\$50.00 Flat Fee		per Calendar Year or part thereof
	Banquet license	\$5.00 per Occurrence		
	Hospital license	\$10.00 Flat Fee		per Calendar Year or part thereof
	Mixed Beverages			
	Restaurants – 50 through 100 seats	\$200.00 Flat Fee		per Calendar Year or part thereof
	101 through 150 seats	\$350.00 Flat Fee		per Calendar Year or part thereof
	Over 150 seats	\$500.00 Flat Fee		per Calendar Year or part thereof
	Caterer	\$500.00 Flat Fee		per Calendar Year or part thereof
	Private, non-profit club operating restaurant on club premises	\$350.00 Flat Fee		per Calendar Year or part thereof
	Canvassers and Soliciting Agents	\$5.00 per Diem		or \$30 annually
	Carnivals, Circuses, Shows, etc.	\$150.00 Per Diem		
	Massage Establishments	\$150.00 Two Years		
	Massage Therapist	\$100.00 Two Years		
	Sale of Drug-related Objects	\$5,000.00 Flat Fee		per Calendar Year or part thereof
	Fortunetellers	\$1,000.00 Flat Fee		per Calendar Year or part thereof
	Health Clubs	\$0.27 per \$100 gross receipts		
	Junk Dealers	\$125.00 Flat Fee		per Calendar Year or part thereof plus \$125 Flat Fee for each canvasser or agent canvassing the City
	Public Utilities & Public Service Companies involving Telephone, Telegraph, Heat Light, Power and Gas	0.5% Gross Receipts		Derived from within City Corporate Limits
	Itinerant Dealers in Precious Metals and Jewels	\$30.00 Flat Fee		
	Wall signs	\$50.00 Flat Fee		per Calendar Year or part thereof per sign
	Wholesale Sales	\$0.05 per \$100 gross receipts		\$30 minimum
	Going Out-of-Business Permit	\$65.00 Flat Fee		Good for 60 Days
	Each extension (after 60 days)	\$65.00 Flat Fee		Good for 60 Days (maximum two additional permits)

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>312013</b>	<b>Motor Vehicle Licenses</b>			
	Motorcycle License	\$33.00	per Vehicle	
	Duplicate License	\$18.00	per Vehicle	
	Transfer of License	\$5.00	per Vehicle	
		\$1.00	per Vehicle	
<b>312014</b>	<b>Recordation Tax</b>	\$0.0833	per \$100 of deed consideration value	
<b>312015</b>	<b>Bank Franchise Tax</b>	\$0.80	per \$100 of net capital	
<b>312016</b>	<b>Cigarette Tax</b>	\$0.85	per package of 20 cigarettes	
<b>312017</b>	<b>Transient Occupancy Tax</b>	4.00%	All rooms	Not over 30 consecutive days
<b>312018</b>	<b>Meals Tax</b>	4.00%	All meals	
<b>313202</b>	<b>Building Permit Fees</b>			
	New building and additions - Commercial and Industrial	\$0.16	Inspectable Square Footage	Adjusted for construction factor. See attachment on last page – Construction Factors (page 28). Inspectable square footage is defined as total of all floor, basement, and roof square footage.
	New single-family residential (detached) and residential townhouse	\$0.11	Inspectable Square Footage	Inspectable square footage is defined as total of all floor, basement, and roof square footage.
	New decks, garages, porches, etc.	\$0.11	Inspectable Square Footage	Inspectable square footage is defined as total of all floor, basement, and roof square footage.
	Light Poles, Flag Poles, etc.	\$90.00	First Unit	
		\$15.00	Add'l Units	
	Pre-construction meeting	\$75.00	Hourly	Credit towards permit fee
	Plan submittal	\$90.00	per submittal	or 25% of estimated fee, whichever is greater
	Code Modification request	\$150.00	per request	
	Appeal Hearing	\$450.00	per Appeal	Refunded if appeal upheld
	Modular houses and trailers (Permanent)	\$250.00	per unit	
	Temporary trailer (less than six months)	\$125.00	per unit	
	Repairs and Alterations or change of use	\$90.00	per occurrence	plus 1% of cost over \$1,000
	Demolition of building or structure	\$90.00	per occurrence	plus \$10 per 1,000 square foot and post \$1,000 bond
	Relocation of a building or structure from one lot to another	\$90.00	per occurrence	plus 1% of cost over \$1,000
	Solar systems	\$90.00	per installation	
	Install modular furniture	\$90.00	per installation	plus .5% of cost over \$1,000
	Replace roof	\$90.00	per installation	plus .5% of cost over \$1,000
	Asbestos removal	\$90.00	per occurrence	plus .5% of cost over \$1,000
	Mount antenna	\$90.00	per installation	plus .5% of cost over \$1,000
	Chimney liner	\$90.00	per installation	
	Residential sheds	\$90.00	per installation	
	Work Performed using weatherization grants	\$10.00	per occurrence	
	Swimming Pools			
	Residential pools (above-ground)	\$90.00	per installation	
	Residential & commercial pools (in-ground)	\$90.00	per installation	plus \$.05 per square foot

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313202</b>	<b>Building Permit Fees (continued)</b>			
	Installation of Elevator, Dumbwaiter or Man-Lift			
	Passenger or freight elevator	\$300.00	per installation	plus 1% of cost over \$1,000
	Escalator	\$500.00	per installation	
	Dumbwaiter (power driven)	\$150.00	per installation	
	Man-lift (power driven)	\$150.00	per installation	
	Repairs to Elevators, Escalators, Dumbwaiters or Man-Lifts			
	Up to \$500	\$90.00	per repair	
	\$500 –\$1,000	\$150.00	per repair	
	Estimated cost over \$1,000	\$225.00	per repair	plus 1% of cost
	Signs			
	Footings – included in inspection	\$120.00	per installation	
	Footings – none or existing	\$90.00	per installation	
	Administrative fee for issuance of Stop Work Order due to failure to obtain required permit	200.00%	Permit Fee	Maximum \$ 250
	Minimum permit fee	\$90.00	per permit	
	Amendments involving additional work	\$90.00	per occurrence	or fee as listed for work involved on amendment, whichever is higher
	Amendments not including additional work (homeowners are exempt)	\$90.00	per occurrence	plus hourly review fee
<b>313203</b>	<b>Electrical Permit Fees</b>			
	Services and Sub-Panels			
	400 amperes or under	\$90.00	per installation	
	401 to 600 amperes	\$90.00	per installation	
	601 to 800 amperes	\$150.00	per installation	
	801 to 1200 amperes	\$200.00	per installation	
	Over 1200 amperes	\$0.25	per amp rating	
	Temporary Service			
	Temporary service on pole, shed or building not over 200 amps	\$90.00	per installation	
	Over 200 amperes	\$100.00	per installation	
	Reconnect existing electric service	\$90.00	per installation	
	Wiring of New Construction			
	Residential, including additions	\$90.00	per 1,000 square foot	plus service and electric heat
	Commercial and industrial, including complete remodel of tenant space	\$105.00	per 1,000 square foot	plus service
	Installation of Additional Circuits and Equipment			
	General-purpose outlet and lighting circuits, including modular furniture			
	First circuit	\$90.00	per installation	
	Each additional	\$15.00	per installation	
	Electrical Heating			
	First KW	\$15.00	per installation	
	Each additional KW or fraction	\$5.00	per installation	
	Permanently Wired Fixed Appliances and Equipment requiring separately fused circuits, including circuits			
	Single Phase			
	First circuit or added equipment or unit	\$90.00	per installation	
	Each additional	\$15.00	per installation	
	Three Phase			
	First circuit or added equipment or unit	\$90.00	per installation	
	Each additional	\$20.00	per installation	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313203</b>	<b>Electrical Permit Fees (continued)</b>			
	Motors & Generators (including circuit)	\$10.00	per installation	plus \$1 per HP rating
	Outdoor Electrical Signs			
	Single unit signs	\$90.00	per installation	
	Multiple unit signs:			
	First wired unit	\$90.00	per installation	
	Each additional wired unit	\$5.00	per installation	
	Transformers & Vaults			
	Transformers	\$2.00	per KVA	\$50 minimum
	Annual electrical inspection for public swimming pools	\$90.00	each inspection	
	Disconnect Circuits for Interior Demolition			
	First circuit	\$90.00	per occurrence	
	Each additional circuit	\$5.00	per occurrence	
	Car Wash Units (Automatic)	\$100.00	per installation	
	Modular Houses and Industrialized Buildings			
	Residential, non-electric heat	\$125.00	per installation	
	Residential, with electric heater	\$175.00	per installation	
	All others, non-electric heat	\$185.00	per installation	
	All others, with electric heat	\$200.00	per installation	
	Administrative fee for issuance of Stop Work order due to failure to obtain required permit	200.00%	permit fee	Maximum \$250
	Minimum permit fee	\$90.00	per permit	
	Amendments involving additional work	\$90.00	per amendment	or fee as listed for work involved on amendment, whichever is higher
	Amendments not including additional work	\$90.00	per amendment	plus hourly review; Homeowners are exempt
<b>313204</b>	<b>Plumbing Permit Fees</b>			
	Plumbing fee 1- & 2-family dwelling	\$90.00	per unit	plus \$3 per fixture
	Plumbing fees commercial and apartment building	\$90.00	per unit	plus \$7 per fixture
	Water service, new with tap	\$150.00		
	Water service, replacement or repair or new lateral only (no tap)	\$110.00		
	Building sewer, new with tap	\$150.00		
	Building sewer, replacement, repair or cap	\$100.00		
	Sewer or water tap only	\$90.00	per permit	
	Cross connection inspection	\$90.00	per permit	plus \$3 for each backflow device installed
	Medical Gas Storage Tank and Distribution System			
	First floor or zone	\$100.00		
	Additional Floor or zone	\$60.00		
	Minimum permit fee	\$90.00		
	Amendments involving additional work	\$90.00	per amendment	or fee as listed for work involved on amendment, whichever is higher
	Amendments not including additional work	\$90.00	per amendment	plus hourly review fee; Homeowners are exempt



Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313205</b>	<b>Gas Inspection Fees</b>			
	Gas fitting per tenant space or dwelling unit	\$90.00	per unit	plus \$3.00 for each appliance outlet
	Administrative fee for issuance of Stop Work Order due to failure to obtain required permit	200.00%	per occurrence	Maximum \$250
	Minimum permit fee	\$90.00		
	Amendments involving additional work	\$90.00	per amendment	or fee as listed for work involved on amendment, whichever is higher
	Amendments not including additional work	\$90.00	per amendment	plus hourly review fee; Homeowners are exempt
<b>313205</b>	<b>Mechanical Permit Fees</b>			
	Central heating furnace or boiler			
	Residential, per unit	\$90.00	per unit	
	Commercial, per unit	\$90.00	per unit	
	Refrigeration and Air Conditioning Systems - Including heat pumps (condensing and evaporation units)			
	Residential, per unit	\$90.00	per unit	
	Commercial, per unit			
	First 5 tons	\$90.00	per unit	
	Each additional ton up to 10 tons	\$10.00	per ton	
	Each additional ton over 10 tons	\$1.00	per ton	
	Incinerator – per cubic foot of combustion space, including settling chamber and/or secondary combustion chamber	\$1.50	Cubic Ft	
	Fee for conversion to or replacement of oil burner	\$90.00	per Unit	
	Installation, Repair or Replacement of Mechanical Equipment & Duct Work			
	Ventilation, exhaust or duct system	\$90.00	per occurrence	plus 1% of cost above \$1,000
	Paint spray booth	\$250.00	per occurrence	plus electrical and fire suppression system fee
	Gas fireplace inserts	\$90.00	each	
	In-ground exhaust systems	\$90.00	each	
	Exhaust and make-up air fans	\$10.00	per unit	
	Electronic air cleaners	\$10.00	per unit	
	Humidifiers	\$10.00	per unit	
	Attic fans	\$10.00	per unit	
	Conveyors	\$125.00	per unit	
	Commercial kitchen equipment	\$10.00	per unit	
	Leak Detection, High Level Alarm			
	0 – 10 devices	\$100.00	per occurrence	
	Each additional 10 devices	\$5.00	per occurrence	
	Add detection devices	\$5.00	per occurrence	
	Minimum	\$85.00	per occurrence	
	Propane Storage Tank			
	First tank	\$90.00	per unit	
	Each additional tank	\$50.00	per unit	
	Permit to Install or Remove Any Oil, Gasoline or Other Fuel Pump			
	First pump or dispenser	\$90.00	per unit	
	Each additional pump or dispenser	\$25.00	per unit	
	Vapor recovery systems	\$250.00	per unit	
	Administrative fee for issuance of Stop Work Order due to failure to obtain required permit	200.00%	of permit fee	Maximum \$250
	Minimum permit fee	\$90.00	Flat fee	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313205</b>	<b>Mechanical Permit Fees (continued)</b>			
	Amendments involving additional work	\$90.00	per amendment	or fee as listed for work involved on amendment, whichever is higher plus hourly review fee (homeowners are exempt)
	Amendments not including additional work	\$90.00	per amendment	
	Under and above ground petroleum distribution, piping and equipment. Installation or demolition shall be charged separately.			
	Up to 100 linear feet	\$100.00	per occurrence	
	Up to 500 linear feet	\$400.00	per occurrence	
	Each additional 100 linear feet over 500	\$5.00	per occurrence	
	Specialized petroleum and recovery equipment	\$120.00	per occurrence	
	Monitoring wells	\$90.00	per occurrence	
<b>313206</b>	<b>Elevator Inspection Fees</b>			
	Duplicate Certificate	\$25.00	per occurrence	
	Elevators:			
	Freight or Passenger	\$290.00	per occurrence	plus floor charge
	Floor charge	\$47.00	per floor	For each floor in the building where a passenger or freight elevator is located. The fee shall be computed and added to the cost of the first piece of equipment only.
	Sidewalk elevator, power driven	\$150.00	per unit	
	Sidewalk elevator, hand driven	\$113.00	per unit	
	Tests for freight and passenger elevators which are not performed in conjunction with regularly scheduled periodic inspections:			
	Temporary inspection	\$246.00	per inspection	
	Temporary inspection (extension)	\$115.00	per inspection	
	Governor test	\$296.00	per test	
	Load test	\$445.00	per test	
	Speed test	\$296.00	per test	
	Static pressure test/hydraulic	\$296.00	per test	
	Fire and smoke test	\$213.00	per unit	
	Dumbwaiters:			
	Power-driven	\$134.00	per unit	
	Hand-operated	\$122.00	per unit	
	Escalators, per floor	\$146.00	per floor	
	Porch lift	\$146.00	per unit	
	Man lift, power-driven	\$146.00	per unit	
<b>313225</b>	<b>Rental Housing Occupancy Inspection</b>			
	Required inspection and all re-inspections after first re-inspection	\$75.00	per unit	Required inspections are: 1. Following application; 2. Every four years, if there has been no intervening inspection; and 3. Inspection resulting from valid complaints.
	Install smoke detector in rental unit where none are present, or at owner's request.	\$65.00	per detector	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313226</b>	<b>Fire Prevention Fees</b>			
	Bonfires and other outdoor burning	\$100.00	per occurrence	or \$250 annual at one location
	Non-profit organization	\$10.00	per occurrence	or \$100 annual at one location
	Permits required by the Fire Prevention Code	\$160.00	each	unless otherwise specified
	Fumigation and thermal insecticidal fogging	\$100.00	per occurrence	or \$250 annual permit
	Operation of Places of Assembly or Education			
	Restaurants, nightclubs, fitness centers and theatres			
	Occupancy less than 50 persons	\$90.00	per location	
	Occupancy 50-100 persons	\$160.00	per location	
	Occupancy over 100 persons	\$250.00	per location	
	All other Assembly or Education	\$125.00	per location	
	Tents (temporary)	\$100.00	each site	Enclosed tents over 400 sq. ft. or open-sided tents over 700 sq. ft. Includes generator and propane heat inspection if applicable
	Religious and tax-exempt organizations	\$0.00	per location	
	Welding or cutting, acetylene generators, storage of calcium carbide	\$160.00	per occurrence	or \$250 annual permit
	Explosives, ammunition and blasting agents:			
	Storage and transportation	\$160.00	each site	
	Use (each site)	\$160.00	each site	
	Fireworks: Retailer and/or wholesaler	\$750.00		
	Bulk storage handling or use of flammable liquids			
	Up to and including 49,000 gallons	\$160.00	per unit	
	49,001-425,000 gallons	\$250.00	per unit	
	over 425,000 gallons	\$0.0007	per gallon	
	Service station and garages (vehicle repair)	\$160.00	per site	
	Underground Storage Tanks:			
	Installation Residential and Commercial			
	First tank	\$150.00	per tank	
	Each additional tank	\$75.00	per tank	
	Above Ground Storage Tanks:			
	Residential & Commercial less than 660 gals each	\$90.00	each	
	Up to 10,000 gallon tank	\$150.00	each	
	10,001 – 30,000 gallon tank	\$250.00	each	
	30,001 – 100,000 gallon tank	\$300.00	each	
	Greater than 100,000 gallon tank	\$0.003	per gallon	
	Above Ground Bulk Storage Tanks:			
	Add or replace roof/floating roof/replace floor	\$90.00	each	plus \$2.00 per foot of tank diameter
	Removal or abandonment			
	First tank	\$150.00	each	
	Each additional tank	\$75.00	each	
	Administrative fee for issuance of Stop Work order due to failure to obtain required permit	200.00%	permit fee	\$250 Maximum

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313227</b>	<b>Fire Protection Systems</b>			
	Fire Alarm Systems			
	Main Panel including branch circuit	\$90.00	each	
	First five initiating, detecting or indicating devices	\$90.00	first five	
	Each indicating or initiating device over five	\$3.00	each	
	Dialers and expansion panels	\$90.00	each	
	Sprinkler or Other Fixed Fire Suppression Systems-			
	New or Expanded Sprinkler System			
	Dry-pipe, alarm or deluge valve	\$90.00	each	
	Piping and sprinkler heads	\$2.50	per head	Minimum \$90
	Fire Service Line, each 100 feet or fraction	\$90.00	each 100 ft	
	Fire Service Line, repair	\$90.00	each	
	Standpipe Systems			
	Not part of a sprinkler system	\$90.00	each	
	Fire Pump	\$175.00	each	
	Halon, Carbon Dioxide and Fixed Chemical Agent Systems	\$100.00	each	
	Minimum permit fee	\$90.00		
	Amendments involving additional work	\$90.00	each	or fee as listed for work involved on amendment, whichever is higher
	Amendments not including additional work (homeowners are exempt)	\$90.00	each	plus hourly review fee
<b>313231</b>	<b>Fire Marshal Development Fees</b>			
	Non-Residential Use Permit Inspections			
	Business – Tenant			
	Gross Floor Area			
	New building, shell only	\$90.00	each	
	0 – 500 sq. ft.	\$90.00	each	
	501 – 5,000 sq. ft.	\$125.00	each	
	5001 – 15,000 sq. ft.	\$150.00	each	
	15,001 – 50,000 sq. ft.	\$175.00	each	
	50,001 + sq. ft.	\$225.00	each	
	Major Home Occupation	\$90.00	each	
<b>313233</b>	<b>Public Safety Fee</b>			
	Bulk storage handling or use of flammable liquids over 425,000 gallons	\$0.0007	gallon	
<b>313234</b>	<b>Inspections</b>			
	For more than one inspection after a Stop Work Order or deficiency	\$90.00	each	
	Inspections outside regular hours	\$90.00	hour	4 hour minimum
<b>313308</b>	<b>Sign Permits</b>			
	Sign:			
		\$115.00	flat fee	Under 100 sq. ft. in total sign area
		\$7.75	square foot	100 sq. ft. and greater in total sign area
	Temporary signs:			
	Construction Signs	\$26.00	each	
	Special Events Signs	\$26.00	each	
	Business Openings and Sales	\$26.00	each	
	Real Estate/Leasing Signs	\$26.00	each	
	Political sign 10 sq. ft. or less in area	\$26.00	per 100	
	Political sign larger than 10 sq. ft.	\$26.00	each	
	Signs Removed from Public ROW:			
	10 days or less	\$5.25	each	
	greater than 10 days	\$10.50	each	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313309</b>	<b>Zoning Permit</b>			
	Commercial Building Construction	\$60.00	each	
	Commercial Use and Occupancy	\$60.00	each	
	Residential Building Construction	\$30.00	each	
	Residential Use and Occupancy	\$30.00	each	
	Temporary Use Permit (Nonresidential)	\$210.00	each	
	Temporary Use Permit (Residential)	\$20.00	each	
<b>313310</b>	<b>Erosion and Sediment Control</b>			
	Up to 1/2 acre of disturbed land	\$575.00	each	
	Over 1/2 acre of disturbed land.	\$575.00	each	plus \$105 per disturbed acre over 1/2 acre
	Additional inspection	\$105.00	each	
	Flood Plain Permit – Not requiring an SUP			
	Residential	\$575.00	each	
	All Others	\$2,625.00	each	
	RPA delineation/determination	\$290.00	each	
<b>313323</b>	<b>Zoning Fees</b>			
	Map Amendment (Rezoning)	\$10,575.00	each	plus \$525 per acre or fraction thereof
	Planned Development Review	\$20,075.00	each	plus \$1,050 per acre or fraction thereof over the minimum required acreage and up to 4 acres; plus \$2,100 per acre or fraction thereof for over 4 acres up to 8 acres; plus \$3,150 per acre or fraction thereof for over 8 or more acres
	Zoning Compliance Letter	\$525.00	each	
	Newspaper Re-advertisement	\$405.00	each	or actual cost if greater
	Property Owner Re-notification	\$290.00	each	
	Posted Notice (sign) Re-posting	\$75.00	per sign	
	Proffer Amendment/Proffer Plan Amendment/GDP Amendment/PDMP Amendment	\$5,325.00	each	
	Comprehensive Plan Amendment	\$1,250.00	each	
	Written Interpretation	\$300.00	each	
<b>313328</b>	<b>Special Use Permits</b>			
	Special Use Application (City Council)			
	Individual Single Family Residential	\$600.00	each	plus \$210.00 for each additional special use requested for the subject property on the same application
	Other	\$5,125.00	each	plus \$500.00 for each additional special use requested for the subject property on the same application
	Renewal/Condition Amendment (Other)	\$1,125.00	each	Filing Fee
	Renewal (Individual Single Family Residential)	\$495.00	each	
	Newspaper Re-advertisement	\$405.00	each	or actual cost if greater
	Property Owner Re-notification	\$290.00	each	
	Posted Notice (sign) Re-posting	\$75.00	per sign	
<b>313328</b>	<b>Special Exceptions</b>			
	Individual Single Family Residential Property	\$600.00	each	plus \$60.00 for each additional special exception requested for the subject property on the same application
	Other	\$5,125.00	each	plus \$1,050 for each additional special exception requested for the subject property on the same application
	Signs	\$3,225.00	each	plus \$105.00 for each additional special exception requested for the subject property on the same application.
	Newspaper Re-advertisement	\$405.00	each	or actual cost, whichever is greater
	Property Owner Re-notification	\$290.00	each	
	Posted Notice (sign) Re-posting	\$75.00	per sign	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>313329</b>	<b>Variiances and Appeals</b>			
	Variance Application			
	Individual Single Family Residential Property	\$600.00	each	
	Other	\$5,125.00	each	
	Administrative Appeals	\$1,050.00	each	
	Administrative Adjustment (Other)	\$575.00	each	
	Administrative Adjustment (Individual Single Family Residential Property)	\$40.00	each	
	Alternative Compliance	\$575.00	each	
	Newspaper Re-advertisement	\$405.00		or actual cost, whichever is greater
	Property Owner Re-notification	\$290.00		
	Posted Notice (sign) Re-posting	\$75.00	per sign	
<b>313411</b>	<b>Cemetery Interments</b>			
	Grave Opening, Interment			
	Adult, single depth	\$1,440.00	each	
	Adult, single depth (non-City resident)	\$2,016.00	each	
	Adult, double depth	\$2,016.00	each	
	Adult, double depth (non-City resident)	\$2,592.00	each	
	Child	\$878.00	each	
	Child (non-City resident)	\$1,440.00	each	
	Cremation remains	\$756.00	each	
	Cremation remains (non-City resident)	\$1,058.00	each	
	Destitute City residents	\$0.00	each	Free / reduced burial at discretion of City Manager
	Grave Opening, / Closing			
	Weekday After 2pm (flat rate*)	\$500.00	each	
	Weekend (flat rate*)	\$500.00	each	
	* flat rate includes length of service plus an additional 30 minutes. Any additional time thereafter would incur a minimum \$100 charge for 30 minute increments.			
<b>313420</b>	<b>Street Opening Permits</b>	\$150.00	1st 100 linear feet	Additional \$50.00 for each 100 LF thereafter
	Right of Way Permit	\$150.00	each	
	60-Day Extension	\$50.00	each	
	Working in ROW w/o Permit	\$500.00	each	
	Pavement Repairs			\$500 minimum plus TME
<b>313430</b>	<b>Precious Metals Permit</b>	\$200.00	each	
<b>313440</b>	<b>Public Right of Way Use</b>			As provided in Section 56-468.1 in the Code of VA
<b>313510</b>	<b>Animal Licenses</b>			
	Fertile Dogs	\$10.00	per year	
	Infertile Dogs	\$5.00	per year	
<b>313512</b>	<b>Peddler's License</b>	\$75.00	per year	Based on regional survey. State code 58.1-3717 permits up to \$500 per year.
	Firearms Dealers Permit	\$25.00	per year	
	Charitable Solicitation Permit	\$10.00	per year	
<b>313610</b>	<b>Cable TV PEG Fees</b>	3.00%	gross receipts	
<b>313611</b>	<b>Cable TV Franchise Fees</b>	5.00%	gross receipts	
<b>313620</b>	<b>Transfer Fees</b>	\$1.50	per \$ 500 of value	Transfer fee \$1.00 on all deeds
<b>314019</b>	<b>Vehicle Rental Tax</b>	4.00%	gross receipts	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>315202</b>	<b>Old Town Hall Rental</b>			
	Additional Rental Fees/A La Carte Items			City residents receive \$200.00 off the total for Friday through Sunday rentals
	Piano	\$225.00	per use	Includes tuning
	Piano	\$75.00	per use	Does not include tuning
	Stage Rental	\$50.00	per section	Including guard rails, skirting & installation
	Tablecloth rentals	\$12.00	per cloth	White or Gold
	Tablecloth rentals	\$16.00	per cloth	Floor length ivory
	Coffee Urns	\$20.00	per urn	
	Portable Projector	\$75.00	each	
	Portable Screen	\$25.00	each	
	Amplified Podium	\$50.00	each	
	Amplified Microphone (Main Floor Only)	\$25.00	each	
	Audio Jack	\$50.00	each	
	Decorative Easel	\$10.00	each	
	Caterer's Corner	\$50.00	each	
	Early Drop off/Late pickup Fee	\$50.00	each	
	Portable Sound System	\$50.00	each	
	Flat Screen Monitor	\$100.00	each	
	Processing Fee for Cancellations	\$100.00	each	\$100.00 (60+ days prior to rental date) 1) If cancelling 60+ days prior to the reservation date, customer will receive a full refund minus a \$100 processing fee (\$50 for classrooms). 2) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) between 31 and 59 days prior to the reservation date, customer will be refunded the security deposit only. Or, the customer may choose to switch their date with no penalty. 3) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) 30 days or less prior to the reservation date, customer will be refunded the security deposit only. Or, the customer may choose to switch their date for a processing fee of an additional 10% of all rental charges (calculated from the bottom line, not including the security deposit).
	Use of additional level (Mon-Thurs)	\$50.00	per hour	
	Use of additional level (Fri & Sun)	\$75.00	per hour	
	Use of additional level (Sat)	\$100.00	per hour	
	Use of venue/room for Rehearsal (1 hr only)	\$100.00		Rehearsal would be scheduled with staff dependent upon availability of the building. The one hour time slot allows access to the space and use of the space as-is.
	Rental of the Upper Patio of Old Town Square in conjunction with Old Town Hall	\$150.00	per hour	Maximum of two hours and may only be rented Fridays through Sundays after 6:00PM
	Customer Rental Rates for one level Monday through Thursday (including setup and cleanup time)	\$175.00	per hour	Minimum two hours - Monday to Thursday (except Memorial Day, Labor Day, Thanksgiving Day, New Year's Eve, New Year's Day, Christmas Eve and Christmas Day)
	Customer Rental Rates for one level Friday & Sunday	\$265.00	per hour	Minimum five hours
	Saturday & City observed holidays (peak rental rate)	\$350.00	per hour	Minimum five hours
	Seasonal Discounts (January & February, Friday & Sunday)	\$238.50	per hour	Minimum five hours - 10% off the hourly rate
	Seasonal Discounts (January & February, Saturdays)	\$315.00	per hour	Minimum five hours - 10% off the hourly rate
	Security Deposit	\$450.00	each	
	ALL FEES ARE DUE IN FULL – 60 DAYS PRIOR TO THE SCHEDULED EVENT			



Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>315202</b>	<b>Old Town Hall Rental (continued)</b>			
	Business Rate/Non-Profit rate for one level			Renter must provide business license or non-profit status
	Monday to Thursday and Fridays until 3:00pm	\$105.00	per hour	Minimum two hours (except Memorial Day, Labor Day, Thanksgiving Day, New Year's Eve, New Year's Day, Christmas Eve and Christmas Day). Fridays after 3:00pm, Saturdays, Sundays, Thanksgiving Day, New Year's Eve, New Year's Day, Christmas Eve, and Christmas Day - must pay peak rental rate
	Business Rate/Non-Profit rate for additional level Monday to Thursday and Fridays until 3:00pm	\$75.00	per hour	Minimum one hour (except Memorial Day, Labor Day, Thanksgiving Day, New Year's Eve, New Year's Day, Christmas Eve and Christmas Day). Fridays after 3:00pm, Saturdays, Sundays, Thanksgiving Day, New Year's Eve, New Year's Day, Christmas Eve, and Christmas Day – must pay peak rental rate.
	Business/Non-Profit Security Deposit	\$250.00	each	
	Certified Non-Profit 501(c)(3) Organization			Renter must provide paperwork showing (c)(3) status
	Monday - Thursday and Fridays until 3:00pm	\$60.00	per hour, per floor	Minimum two hours
	Sunday Morning Non-Profit Fee	\$150.00	per floor	Cost does not include setup or breakdown
	Recognized City of Fairfax Community Based Non-Business Groups Category I and II	\$25.00	per hour	Minimum two (2) hours. Receives one peak (Friday-Sunday) and three non-peak (Monday-Thursday). All other rentals will be at full business rate. These are per calendar year and can only be booked six (6) weeks in advance. Must pay for all A la Carte menu items. The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.
	Civic Associations & Service Groups	\$25.00	per hour	Minimum two (2) hours. Receives one peak (Friday-Sunday) and three non-peak (Monday-Thursday). All other rentals will be at full business rate. These are per calendar year and can only be booked six (6) weeks in advance. Must pay for all A la Carte menu items. The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.
<b>315203</b>	<b>Green Acres Rental</b>			
	Coffee Urns	\$20.00	per urn	
	Portable Projector	\$75.00	each	
	Portable Screen	\$25.00	each	
	Tablecloth rentals	\$12.00	per cloth	White or Gold
	Tablecloth rentals	\$16.00	per cloth	Floor length ivory
	Single Classroom			
	Monday – Friday	\$30.00	per hour	
	Saturday & Sunday	\$45.00	per hour	
	City observed holidays	\$60.00	per hour	
	Gym and Cafeteria			
	Monday – Friday	\$50.00	per hour	
	Saturday & Sunday	\$75.00	per hour	
	City observed holidays	\$100.00	per hour	
	Recognized City of Fairfax Community Based Non-Business Groups-Category I,II,III,IV			
	Monday – Friday (Classrooms ONLY)	\$0.00	per hour	
	Security Deposit	\$50.00	each	
<b>The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.</b>				

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>315208</b>	<b>Stacy C. Sherwood Community Center</b>			
<b>City Residents receive \$200 discount off the total balance for the full or half Performance Space during peak rental (Fri, Sat, or Sun)</b>				
	Entire Center Saturday ONLY (5 hr min)	\$700.00 per hour		5 Hour minimum
	Full Performance Space Mon – Thurs (2 hr min)	\$300.00 per hour		2 Hour Minimum
	Full Performance Space Fri & Sun (5 hr min)	\$450.00 per hour		5 Hour minimum
	Full Performance Space Saturday (5 hr min)	\$600.00 per hour		5 Hour minimum
	Half Performance Space Mon – Thurs	\$160.00 per hour		2 Hour Minimum
	Half Performance Space Fri & Sun	\$240.00 per hour		5 Hour minimum
	Half Performance Space Saturday	\$320.00 per hour		5 Hour minimum
	Business/Non-Profit Rates			Renter must provide a copy of the business license or non-profit status paperwork
	Full Performance Space Mon – Thurs and Friday until 3pm	\$225.00 per hour		2 Hour Minimum
	Half Performance Space Mon – Thurs and Friday until 3pm	\$120.00 per hour		2 Hour Minimum
	Civic Green/Pergola Fri-Sun (2hr min)	\$150.00 per hour		2 Hour Minimum - must be rented in conjunction with full or half Performance Space. If this area has not been rented by the full or half Performance Space within 48 hours of a renter in the Art Room or Rehearsal Space, they would then have the option to add it on.
	Art Room Mon - Thurs (2hr min)	\$45.00 per hour		2 Hour Minimum
	Art Room Fri - Sun (2hr min)	\$55.00 per hour		2 Hour Minimum
	Rehearsal Room Mon - Thurs (2 hr min)	\$60.00 per hour		2 Hour Minimum
	Rehearsal Room Fri - Sun (2 hr min)	\$75.00 per hour		2 Hour Minimum
	Seasonal Discounts (January & February)			
	Friday & Sunday Full Performance Space	\$405.00 per hour		5 Hour minimum - 10% off regular hourly rate
	Saturdays Full Performance Space	\$540.00 per hour		5 Hour minimum - 10% off regular hourly rate
	Friday & Sunday Half Performance Space	\$216.00 per hour		5 Hour minimum - 10% off regular hourly rate
	Saturdays Half Performance Space	\$288.00 per hour		5 Hour minimum - 10% off regular hourly rate
	City Functions and Community Groups			
	Recognized City of Fairfax Community Based Non-Business Groups Category I and II (Civic Associations & Service Groups)	\$25.00 per hour		2 Hour Minimum - Three (3) non-peak (Monday to Thursday) uses at \$25.00 per hour and one (1) peak (Friday, Saturday, or Sunday) use at \$25.00 per hour. All other rentals will be at business rate. These are per calendar year and can only be booked six (6) weeks in advance. Must pay for all A la Carte menu items.

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>315208</b>	<b>Stacy C. Sherwood Community Center (continued)</b>			
	Additional Rental Fees/A La Carte Items			
	Piano	\$225.00	per use	Includes tuning
	Piano	\$75.00	per use	Not tuned
	Stage Rental	\$50.00	per section	Including guard rails, skirting & installation
	Projector	\$75.00	each	
	Screen	\$25.00	each	
	Handheld Wireless Microphone (2)	\$25.00	each	
	Lapel Microphone (2)	\$25.00	each	
	Audio Jack 1(Performance)	\$50.00	each	
	Audio Jack 2(Rehearsal)	\$50.00	each	
	Flat-screen TV in Foyer	\$50.00	each	
	Amplified Podium	\$50.00	each	
	Table Top Podium with Microphone	\$25.00	each	
	Tablecloth Rental (Gold & White)	\$12.00	per cloth	
	Tablecloth Rental (Ivory floor length)	\$16.00	per cloth	
	Coffee Urns	\$20.00	per urn	
	Stanchions – Chrome w/8" red rope	\$15.00	per section	
	Flat Screen Monitor	\$100.00	each	
	Caterer's Corner	\$50.00	each	Offered to the renter of the Performance Space first. Renters in the Art Room and Rehearsal Space will have the chance to add it on within 48 hours of their rental if it has not already been secured.
	Security Deposit			
	Mon-Thurs rentals (Performance Space)	\$250.00	per use	
	Fri, Sat, & Sun rentals (Performance Space)	\$450.00	per use	
	Weekday and weekend classroom rentals	\$50.00	per use	
	Processing Fee for Cancellations (Full or Half performance space)	\$100.00	per occurrence	1) Cancelling 60+ days prior to the reservation date, customer will receive a full refund minus a \$100 processing fee (\$50 for classrooms). 2) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) between 31 and 59 days prior to the reservation date, customer will be refunded the security deposit only. Or, the customer may choose to switch their date with no penalty.  3) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) 30 days or less prior to the reservation date, customer will be refunded the security deposit only. Or, the customer may choose to switch their date for a processing fee of an additional 10% of all rental charges (calculated from the bottom line, not including the security deposit).
	Processing Fee for Cancellations (Classrooms)	\$50.00	per occurrence	
	Early drop off/Late pickup fee	\$50.00	per occurrence	
<b>The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.</b>				

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>315211</b>	<b>Blenheim Interpretive Center</b>			
	Indoor Package Mon-Thurs	\$60.00	per hour	Multipurpose Room and Atrium/Lobby
	Outdoor Package Mon-Thurs	\$90.00	per hour	Lawn, Pergola and Porch/Deck
	Separates Mon-Thurs	\$50.00	per hour	Lawn
	Separates Mon-Thurs	\$25.00	per space	Pergola and Porch/Deck
	Indoor Package Friday and Sunday	\$90.00	per hour	Multipurpose Room and Atrium/Lobby
	Outdoor Package Friday and Sunday	\$135.00	per hour	Lawn, Pergola and Porch/Deck
	Separates Friday and Sunday	\$75.00	per hour	Lawn
	Separates Friday and Sunday	\$40.00	per hour per space	Pergola and Porch/Deck
	Indoor Package Saturday	\$120.00	per hour	Multipurpose Room and Atrium/Lobby
	Outdoor Package Saturday	\$180.00	per hour	Lawn, Pergola and Porch/Deck
	Separates Saturday	\$100.00	per hour	Lawn
	Separates Saturday	\$50.00	per hour per space	Pergola and Porch/Deck
	Indoor Only Seasonal Discount (January & February, Friday & Sunday)	\$81.00	per hour	10% off the hourly rate
	Indoor Only Seasonal Discount (January & February, Saturday)	\$108.00	per hour	10% off the hourly rate
	Business Rate Mon – Friday until 3:00pm	\$50.00	per hour	Multipurpose Room ONLY
	Civic Associations & City Service Groups (can book at any time)			20% discount on hourly rental rate of indoor and outdoor package (Discounts Do Not Apply To A La Carte Items)
	City Residents and City Businesses			10% discount on hourly rental rate of indoor and outdoor package (Discounts Do Not Apply To A La Carte Items)
	Security Deposit	\$200.00	each	
<b>ALL FEES ARE DUE IN FULL – 60 DAYS PRIOR TO THE SCHEDULED EVENT</b>				
	Additional Rental Fees/A La Carte Items			
	Projector	\$75.00	each	
	Screen	\$25.00	each	
	Portable Sound System	\$50.00	each	
	70" Monitor	\$100.00	each	
	Amplified Podium	\$50.00	each	
	Tablecloth Rental (White or Gold)	\$12.00	per cloth	
	Tablecloth Rental (Ivory floor length)	\$16.00	per cloth	
	Coffee Urns	\$20.00	per urn	
	Kitchenette	\$50.00	each	
	Early Drop-off/Late pickup Fee (Pre-approved)	\$50.00	each	
	Tent/Tables/Chairs Setup and Breakdown	\$200.00		
	Cancellation Fee	\$100.00	each	
				To accommodate and block time for the early arrival and setup of tents, tables, and chairs. 1) If request for cancellation is sent in writing (e-mail is acceptable) 60+ days prior to the reservation date, customer will receive a full refund minus a \$100 processing fee. 2) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) between 31 and 59 days prior to the reservation date, customer will be refunded the security deposit only. Or, the customer may choose to switch their date with no penalty. 3) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) 30 days or less prior to the reservation date,  customer will be refunded the security deposit only. Or, the customer may choose to switch their date for a processing fee of an additional 10% of all rental charges (calculated from the bottom line, not including the security deposit).
<b>The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.</b>				

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>Applicable to all rental venues (Old Town Hall, Green Acres, Stacy C. Sherwood &amp; Blenheim Interpretive Center)</b>				
Parameters for Repeat Renter Discount:				
<ul style="list-style-type: none"> <li>· After 3 rentals of Gym, Cafeteria, or a classroom at either GA or SCSCC, every additional rental of Gym, Cafeteria, or a classroom at either GA or SCSCC after that within the calendar year receives a 20% discount from the bottom line (does not include security deposit). (Rehearsal Space M-F = \$48/hr Sat-Sun = \$60/hr, Art Room M-F = \$36/hr Sat- Sun = \$44/hr, Classrooms at GA M-F = \$24/hr Sat-Sun = \$36/hr, Gym and Cafeteria M-F = \$40/hr Sat-Sun = \$60/hr)</li> </ul>				
<ul style="list-style-type: none"> <li>· After 3 rentals of ½ the Performance Space, the Full Performance Space, or the OTH M-Thu, every additional rental of ½ the Performance Space, the Full Performance Space or the OTH M-Thu after that within the calendar year receives a 20% discount from the bottom line (does not include security deposit). (½ Performance Space M-Thu = \$128/hr, Full Performance Space M-Thu = \$240/hr, OTH One Level = \$140/hr)</li> </ul>				
<ul style="list-style-type: none"> <li>· After 3 rentals of ½ the Performance Space, the Full Performance Space, or the OTH Fri-Sun, every additional rental of ½ the Performance Space, the Full Performance Space, or the OTH Fri-Sun after that within the calendar year receive a 20% discount from the bottom line (does not include security deposit). (½ Performance Space Fri &amp; Sun = \$192/hr Sat = \$256/hr, Full Performance Space Fri &amp; Sun = \$360/hr Sat = \$480/hr, OTH One Level Fri &amp; Sun = \$192/hr, Sat = \$240/hr)</li> </ul>				
<ul style="list-style-type: none"> <li>· After 3 rentals of BIC M-Thu, every additional rental of BIC after that within the calendar year receives a 20% discount from the bottom line (does not include security deposit). (Indoor Package M-Thu = \$48/hr, Outdoor Package M-Thu = \$72/hr)</li> </ul>				
<ul style="list-style-type: none"> <li>· After 3 rental of BIC Fri-Sun, every additional rental of BIC after that within the calendar year received a 20% discount from the bottom line (does not include security deposit). (Indoor Package Fri &amp; Sun = \$72/hr Sat = \$96/hr, Outdoor Package Fri &amp; Sun = \$108/hr Sat = \$144/hr)</li> </ul>				
<ul style="list-style-type: none"> <li>· Discounts are offered in sequential order (i.e. if customer rents Monday, August 4th, Monday, August 11th, Monday, August 18th, and Monday, August 25th, discount would apply to Monday, August 25th ONLY)</li> </ul>				
<ul style="list-style-type: none"> <li>· Repeat Renter Discount cannot be combined with any other discount (i.e. City Resident Discount)</li> </ul>				

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>316110</b>	<b>Court (Processing Fee)</b>			
	Criminal	\$61.00		
	Traffic	\$51.00		
	E-Summons Fee	\$5.00		
	Criminal Injuries Compensation	\$15.00	each occurrence	
	Capital and Maintenance Fee	\$2.00	each occurrence	
	Courthouse Security Fee	\$10.00	each occurrence	
	Drug Offense	\$136.00		
	Sheriff's Processing Fee	\$25.00	each occurrence	
	Verification of Police Reports	\$10.00	each occurrence	Victims of domestic violence are entitled to a free verification report.
<b>316220</b>	<b>Record Copies (Police Department)</b>			
	Accident Report to Other Agents	\$5.00	per copy	
	Driver/Owner or Other Involved Party Accident Report	\$0.00	per copy	
	Local Conviction Request by Individual	\$10.00	per record check	
	Local Conviction Req. by Criminal Justice Agency	\$0.00	per record check	
	Fingerprinting and Photographs	\$10.00	first card	\$5.00 for each successive card (Must be a City resident or work within the City of Fairfax.) Photographs are not done separately.
<b>316221</b>	<b>Security Alarm Systems (Business only)</b>			
	Permit (one-time fee)	\$25.00	per permit	
	Fine (Failure to obtain permit)	\$50.00	per occurrence	
	Service Charge for False Alarms (Each calendar year)			
	Third false alarm	\$100.00	per occurrence	
	Fourth false alarm	\$150.00	per occurrence	
	Fifth false alarm	\$200.00	per occurrence	
	Sixth false alarm	\$250.00	per occurrence	
	Seventh false alarm	\$300.00	per occurrence	
	Eighth false alarm	\$350.00	per occurrence	
	Ninth and each thereafter	\$500.00	per occurrence	
<b>316223</b>	<b>Ambulance Transport Rates</b>			
	BLS	\$572.22	per occurrence	
	ALS Level 1	\$676.26	per occurrence	
	ALS Level 2	\$800.00	per occurrence	
	Mileage	\$12.00	per mile	Incident scene to hospital only
	BLS= Ambulance staffed with an Emergency Medical Technician practicing patient care in accordance with state laws			
	ALS 1=Ambulance staffed with certified Paramedic providers performing a medically necessary ALS assessment			
	ALS 2=Ambulance staffed with certified Advanced Life Support providers treating a patient with three or more administrations of IV medications and/or defibrillation, advanced airway, cardiac pacing.			
<b>316230</b>	<b>Dog Pound</b>			
	Redemption of Impounded Dogs (within 7 days)	\$25.00	each occurrence	plus boarding fee of \$25.00 per day or portion thereof
<b>316240</b>	<b>City Parking Lot</b>			
	Hourly Rate	\$0.25	per hour	
	Monthly Permit	\$10.00	per month	
<b>316349</b>	<b>Senior Programs</b>			Price varies per program to cover 100% of Direct Expenses
	Senior Center Non-City/Non-County Membership Fee	\$50.00		
	Daily Guest Pass	\$5.00		

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>316350</b>	<b>Recreation Fees</b>			
	Recreation classes and trips			Price varies per program to cover 100% of Direct
	GA Fitness Pass:			
	Yearly Pass Fee	\$96.00		
	Monthly Fee	\$15.00		
	Daily Drop in Fee	\$5.00		
<b>316351</b>	<b>Day Camps</b>			100% of direct expenses
	Traditional Summer Camp Program			
	Pre-school			
	Seven weeks (week 1 and 2 partial)	\$775.00 per participant		Partial week 1 @ 2 days, Partial week 2 @ 4 days
	One week	\$160.00 per participant		
	Elementary			
	Seven weeks (week 1 and 2 partial)	\$925.00 per participant		1 extra hour per day offset by reduction in extended care
	One week	\$175.00 per participant		1 extra hour per day offset by reduction in extended care
	Middle School			
	Seven weeks (week 1 and 2 partial)	\$995.00 per participant		1 extra hour per day offset by reduction in extended care
	One week	\$190.00 per participant		1 extra hour per day offset by reduction in extended care
	Teen			
	Seven weeks (week 1 and 2 partial)	\$1,100.00 per participant		Increase in number of field trips
	One week	\$225.00 per participant		Increase in number of field trips
	Traditional Summer Camp Extended Hours			
	One week	\$135.00 per participant		Reducing hours
	Morning extended care	\$75.00 per participant		Adding AM snack
	Afternoon extended care	\$75.00 per participant		Reducing hours
	Middle School Summer Camp Extended Hours			
	One week	\$125.00 per participant		Reducing hours
	Morning extended care	\$70.00 per participant		Adding AM snack
	Afternoon extended care	\$70.00 per participant		Reducing hours
	Specialty and Sports Camps			Prices vary per program to cover 100% direct expenses
<b>316352</b>	<b>Pavilion Rentals</b>			
	Small	\$65.00 per 4 hours		\$10.00 each additional hour
	Large	\$85.00 per 4 hours		\$15.00 each additional hour
	Equipment Rental & Services			
	Bleacher rental	\$1,150.00 three day rental		
	Movie Screen	\$1,500.00 per day		
	Sound equipment rental w/tech	\$50.00 per hour		
	Sound equipment rental w/o tech	\$25.00 per hour		
	Staging (12'x16')	\$870.00 per day		
	Ice Cream Truck Park Vendors	\$300.00 per truck per season		
	Indoor Athletic League Use	\$5.00 per season		Gym Fee
	Adult and non-City sponsored indoor/outdoor athletic leagues	\$5.50 per season		Field Fee
	<b>CATEGORY A</b>			
	Category A includes games, practices, and scrimmages not associated with any tournament, clinic or camp. Fairfax Police Youth Club and Fairfax Little League would be considered Category "A" organizations.			
	Level I: Less than three (3) uses per season	\$50.00 per hour		No lights
		\$75.00 per hour		With lights
	Level II: Over three (3) uses per season	\$5.50 per participant		plus field fee
	Field Fee I: Less than 500 users	\$200.00 Field Fee		
	Field Fee II: 500 – 1,000 users	\$100.00 Field Fee		
	Field Fee III: Over 1,000 users	\$0.00		No Field Fee



Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>316352</b>	<b>Pavilion Rentals (continued)</b>			
	<b>Category B</b>			
	Category B includes camps, clinics and tournaments by any group.			
	Level I: Less than 3 uses per season	\$75.00 per hour		No lights
		\$100.00 per hour		With lights
	Level II: Over 3 uses per season	\$1,500.00 per season		No lights
		\$2,000.00 per season		With lights
	Park Use Fee			
	Parks (exclusion Old Town Square)	\$1,500.00 per park		plus \$1,000.00 security deposit, payment for all other amenities in park and city reimbursement
	Old Town Square			
	Non-Profit Organization	\$50.00 permit fee		Fee for City services determined on a case by case basis
	Profit Organization	\$50.00 permit fee		Fee for City services determined on a case by case basis
	Athletic Venue Fee			
	Basketball Court	\$30.00 per hour per court		4 Hour Minimum
	Skate Park	\$50.00 per hour		4 Hour Minimum
	Tennis Court	\$30.00 per hour per court		4 Hour Minimum (lighting additional)
	Volleyball Court	\$30.00 per hour per court		4 Hour Minimum
	School Gym Use			Any invoiced cost to the City for permitting your use in the schools will be invoiced and the responsibility of the permit holder to reimburse the city.
<b>316354</b>	<b>Special Events</b>			
	Special Event Permit Application			
	Certified Non-Profit Groups	\$50.00 per application per year		
	Community Based Non-Business Groups	\$50.00 per application per year		
	All other groups	\$100.00 per application per year		
	Fall Festival			
	Application Fee	\$15.00 per application per year		
	Crafter, Gourmet Food and Minor Food Vendors	\$160.00 10 x 10 Space		
	Downtown Coalition	\$39.00 10 x 10 Space		
	City Historic District Business	\$0.00 10 x 10 Space		1 free space (10x10) - \$80 each additional space
	Recognized Non-Profit Organization	\$0.00 10 x 10 Space		1 free space (10x10) - \$80 each additional space
	Non-City Certified Non-Profits	\$80.00 10 x 10 Space		1 free space (10x10) - \$160 each additional space
	City Business Expo Vendors	\$250.00 10 x 10 Space		
	Non-City Business Expo Vendors	\$500.00 10 x 10 Space		
	Consultant Business Expo	\$250.00 10 x 10 Space		
	Major Food Vendors	\$300.00 10 x 10 Space		
	Holiday Craft Show			
	Application Fee	\$15.00 each		
		\$195.00 10x6 hallway		With electricity
		\$245.00 11x9 cafeteria		With electricity
		\$270.00 10x10 gym		
	Holiday Market	\$100.00 10 x 10 Space		
	Electricity	\$10.00		
	Gate Admission Fee			
	One day admission fee for show	\$5.00		
	Two day admission fee for show	\$8.00		
	Downtown Coalition	\$39.00 per space		
	Independence Day			
	Food Vendors	\$150.00 per space		
	Derby Q			
	General Admission	\$0.00		
	Beer Tasting Admission	\$25.00		
	All Day Pass Admission	\$65.00		
	Food Vendors	\$200.00 per space		
	Egg-Streme Night Egg Hunt 10-14 years	\$5.00 per participant		
	Fishing Derby	\$5.00 per participant		
	Lunch with Santa	\$6.00 per person		
	Mother/Son Campout	\$30.00 per person		
	Father Daughter Dance	\$30.00 per person		

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>316355</b>	<b>Historic Walking Tours</b>			
	Adults	\$5.00	per person	
	Students	\$3.00	per person	
	School Tours	\$3.00	per student	Chaperones free (No charge for City Schools)
	Off-Site Student & Adult Programs	\$50.00	per staff person	No Charge for City Schools
	Guided Site Tours	\$25.00	per group	Min of 6 People; No charge for chaperones, fee due in advance of your \$3.00 each scout and participating sibling
<b>316357</b>	<b>Show Mobile Rental Fees</b>			
	Group A - City of Fairfax non-profit groups and civic groups with functions within the City limits			
	With Help	\$300.00		8 hour minimum - \$30 each additional hour
	Without Help	\$600.00		8 hour minimum - \$75 each additional hour
	Group B - All individuals, businesses and organizations who meet Group A criteria			
	With Help	\$600.00		8 hour minimum - \$30 each additional hour
	Without Help	\$750.00		8 hour minimum - \$75 each additional hour
	Group C - Any individual or organization with an event outside the City of Fairfax			
	With Help	\$1,200.00		8 hour minimum - \$125 each additional hour
	Without Help	\$1,400.00		8 hour minimum - \$175 each additional hour
<b>316460</b>	<b>Sale of Publications</b>			
	City Code (with supplement)			Purchased through Municode
	City Code Supplement			Purchased through Municode
	Comprehensive Plan – CD only	\$5.00	per copy	
	Comprehensive Plan – Photocopy	\$45.00	per copy	
	Zoning Ordinance	\$30.00	per copy	
	Photocopy	\$0.15	per copy	Additional Labor Charge on large jobs
	City Flags	\$59.00	each	
	DVD of City programs	\$15.00	each	
	Blu-ray Disc of City programs	\$20.00	each	
	Excerpt of City program on DVD or electronic file	\$30.00	each	
	Excerpt of City program on Blu-ray Disc	\$35.00	each	
	Design Guidelines	\$25.00	each	
<b>316461</b>	<b>Subdivision Fees</b>			
	Minor Subdivision	\$3,000.00	flat fee	plus \$175.00 per lot
	Major Subdivision	\$4,500.00	flat fee	plus \$175.00 per lot
	Second and Subsequent Revision Fees	\$575.00	each additional	
	Consolidation Plat	\$150.00	flat fee	
	Plat vacation or boundary line adjustment	\$150.00	flat fee	
	Preliminary plat extension	\$575.00	each	
	Administrative Appeal	\$1,250.00	each	
	<b>Plus:</b>			
	Bituminous surface	\$0.46	per sq yard	
	Sidewalk	\$0.81	per linear foot	
	Curb and Gutter	\$0.81	per linear foot	
	Header curb	\$0.81	per linear foot	
	Storm drainage	\$4.05	per linear foot	
	Sanitary Sewer	\$2.10	per linear foot	
	Water	\$2.10	per linear foot	
	Required screening	\$2.10	per linear foot	
	Tree management	\$115.00	division of land or disturbed area	or fraction thereof whichever is greater
	Overlot grading	\$230.00	division of land or disturbed area	or fraction thereof whichever is greater
	Additional Inspection	\$105.00	division of land or disturbed area	or fraction thereof whichever is greater

Account #	Account Name	2019 Rate		Notes
		Adopted	Unit	
<b>316462</b>	<b>Site Plan Fees</b>			
	Minor Site Plan Review	\$3,000.00	each	
	Major Site Plan Review	\$7,000.00	each	
	Site Plan Amendment	\$1,200.00	each	
	Easement Plat	\$425.00	each	
	Bituminous surface	\$0.46	per sq yard	
	Sidewalk	\$0.81	per linear foot	
	Curb and Gutter	\$0.81	per linear foot	
	Header curb	\$0.81	per linear foot	
	Storm drainage	\$4.05	per linear foot	
	Sanitary Sewer	\$2.10	per linear foot	
	Water	\$2.10	per linear foot	
	Required screening	\$2.10	per linear foot	
	Tree management	\$115.00	division of land or disturbed area	or fraction thereof whichever is greater
	Overlot grading	\$230.00	division of land or disturbed area	or fraction thereof whichever is greater
	Additional Inspection	\$105.00	division of land or disturbed area	or fraction thereof whichever is greater
	Second and Subsequent Revision Fees	\$575.00	each additional	
	Water Quality Impact Assessment review	\$115.00	per residential lot	\$350.00 for all others
	As-Built Plan Review	\$575.00	each	plus \$115.00 for each acre or fraction thereof
	Administrative Plan of Development	\$525.00	each	Portion of which may be waived for minor actions
	Administrative approval for changes to Non-conforming use, structure, or sign	\$525.00	each	Portion of which may be waived for minor actions
	Testing	\$105.00	each	
	Inspections not included in other fees	\$105.00	each	
	Site Reinspection fee (rescheduling fee)	\$50.00	each	
<b>316463</b>	<b>Board of Architectural Review</b>			
	Minor Certificate of Appropriateness	\$40.00	each	
	Amendments to previous approvals	\$65.00	each	
	Major Certificate of Appropriateness	\$135.00	each	
	Appeal to City Council	\$315.00	each	
<b>316464</b>	<b>Tree Removal Permit</b>			
	Individual Single Family Residential Lot	\$20.00	each	
	Other	\$75.00	each	
<b>316466</b>	<b>Surety Review</b>			
	Performance bond, letter of credit, cash escrow:			
	Less than \$100,000	\$290.00	each	
	\$100,001-300,000	\$575.00	each	
	More than \$300,000	\$840.00	each	
	Request for reduction	\$290.00	each	
	Request for replacement/release	\$290.00	each	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>316467</b>	<b>Information Technology GIS Data</b>			
	Hardcopy Data			
	8.5" x 11" map	\$5.00	each	
	11" x 17" map	\$7.00	each	
	24" x 36" map	\$20.00	each	
	Digital Data			
		\$50.00	per data layer	
		\$5.00	per CD	If data is burned to CD
	Distribution of Data:			
	License agreement must be signed first before receiving digital data			
	Data available in shape file or personal geo-database format			
	Data can be burned to CD or emailed in a .zip file			
	Hardcopy maps printed on demand			
<b>316580</b>	<b>Returned Check Charges</b>	\$25.00	per check	
<b>316682</b>	<b>CUE Bus</b>			
	Base Fare	\$1.75	per trip	With use of Smartrip Card
	Intermediate and high school students with valid ID issued through FCPS	\$0.00		With approved student pass issued through FCPS to mirror Connector program
	Elementary, intermediate and high school students with valid pass (issued through City Hall)	\$0.85		With CUE student ID issued through City Hall
	Senior citizens; and persons with disabilities	\$0.85	per trip	With use of Smartrip Card
	GMU students, faculty and staff	\$0.00	per trip	With valid ID
	Children age three (3) and under	\$0.00		
	Transfers	\$0.50	per transfer	Discount for Rail to CUE bus transfers with use of Smartrip Card
	CUE bus to CUE bus transfers	\$0.00	per transfer	Good for 2 hours with use of Smartrip card
	City Wheels	\$3.20	per trip	
	Charter	\$105.00	per hour	
<b>316811</b>	<b>Erosion &amp; Sediment Control Inspection Fees</b>			
	Inspection report or Notice to Comply	\$250.00	each	
	Stop Work Order	\$350.00	each	
	Overtime Related to Inspections			
	Scheduled Overtime	\$65.00	Hourly	Minimum 4 Hours
	Unscheduled Overtime	\$150.00	Hourly	Minimum 4 Hours
	Site Reinspection fee (rescheduling fee)	\$50.00		
<b>318104</b>	<b>Sale of Cemetery Lots</b>			
	Grave Site: 3' x 9'	\$2,592.00		plus \$300.00 perpetual care
	Grave Site: 3' x 3' (cremations)	\$1,080.00		plus \$95.00 perpetual care
	Grave Site: 3' x 9' (non-City resident)	\$4,320.00		plus \$330.00 perpetual care
<b>318105</b>	<b>Perpetual Care Fund</b>			
	Perpetual care	\$300.00		
	Perpetual care (for grave sites purchased prior to 04/20/62)	\$165.00		
	Cremation Site	\$95.00		

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b>318201</b>	<b>Miscellaneous Revenue</b>			
	FOIA Responses			
	Research and preparation		hourly	Hourly rate of employee handling request
	Photocopies – less than 10	\$0.00	Less Than 10	
	11 – 25	\$0.25	each	
	Over 25	\$0.15	each	
	Note: documents that do not require a research or preparation fee can be emailed at no charge.			
	Hauling or Moving Permits			
	Single Trip-Mobile Homes,Pre-fabricated house sections	\$5.00		
	Over length, overweight, over-height or over-width vehicles or any combination thereof	\$20.00	each way	
	Building movements (width in excess of 12 feet requiring an engineering study)	\$15.00		
	Blanket Permit (30 days)			
	Mobile Homes – 12 feet in width	\$6.00	per month	
	Renewal fee for each month thereafter	\$5.00	flat fee	plus \$1 for each trip made the previous month
	Mobile Homes, pre-fabricated house sections and boats on trailers not more than 10'4" in width	\$5.00	flat fee	plus \$1 for each trip made
	Blanket Permit (1 year)			
	Over width, over-length, over-weight, or over-height vehicles or any combination thereof	\$20.00	flat fee	plus \$1 for each trip made
	Street Banner Installation			
	Chain Bridge Road location	\$120.00	each	
	Main Street location	\$80.00	each	

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b><u>STORMWATER RATES AND LEVIES</u></b>				
<b>Fees for Permit Issuance:</b>				
	Chesapeake Bay Preservation Act Land-Disturbing Activity (not subject to General Permit coverage; sites within designated areas of Chesapeake Bay Act localities with land-disturbance acreage equal to or greater than 2,500 square feet and less than 1 acre).	\$290.00		
	General/Stormwater Management: Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre)	\$290.00		
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres)	\$2,700.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 5 acres and less than 10 acres)	\$3,400.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 10 acres and less than 50 acres).	\$4,500.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 50 acres and less than 100 acres)	\$6,100.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 100 acres)	\$9,600.00		
<b>Fees for the Modification or Transfer of Registration Statements for the General Permit for Discharges of Stormwater from Construction activities:</b>				
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre)	\$20.00		
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres).	\$200.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 5 acres and less than 10 acres).	\$250.00		

Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b><u>STORMWATER RATES AND LEVIES (continued)</u></b>				
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 10 acres and less than 50 acres).	\$300.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 50 acres and less than 100 acres).	\$450.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 100 acres)	\$700.00		
	<b>Permit Maintenance Fees:</b> Chesapeake Bay Preservation Act Land-Disturbing Activity (not subject to General Permit coverage; sites within designated areas of Chesapeake Bay Act localities with land-disturbance acreage equal to or greater than 2,500 square feet and less than 1 acre).	\$50.00		
	General/Stormwater Management: Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre).	\$50.00		
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres).	\$400.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 5 acres and less than 10 acres).	\$500.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 10 acres and less than 50 acres).	\$650.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 50 acres and less than 100 acres).	\$900.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 100 acres).	\$1,400.00		



Account #	Account Name	2019 Rate Adopted	Unit	Notes
<b><u>WASTEWATER RATES AND LEVIES</u></b>				
	Residential per Quarter			
	First 5,000 gallons or less	\$43.00		
	All over 5,000 gallons	\$8.22 per thousand		
	Commercial per Month			
	First 5,000 gallons or less	\$50.59		
	All over 5,000 gallons	\$8.22 per thousand		
	\$30.49 minimum monthly charge for each apartment dwelling unit	\$33.54 per unit		\$33.54 minimum monthly charge for each apartment dwelling unit
	Wastewater Lateral Charge			
	Residential per Quarter	\$4.50 per lateral		
	Commerical per Month	\$3.00 per lateral		
	Frontage Charge			
	Single family residence in residential zones	\$6.00 per linear foot of frontage		Minimum \$300.00; Maximum \$600.00
	Other	\$6.00 per linear foot of frontage		Minimum \$600.00; no maximum
	Sanitary sewer television inspection	\$200.00 Two Hours		Paid in advance. Each additional hour or fraction thereof will be charged at a rate of \$100.00
	<b><u>Availability Charge:</u></b>			
	<b><u>Type of Premise</u></b>			
	Single family dwellings, whether detached, duplex or townhouses	\$7,972.00 per unit		
	Apartments and condominium apartments	\$6,377.00 per unit		
	Hotels, motels and rooming houses	\$1,993.00 per occupancy unit		
	All other uses except those premises specifically set forth above	\$7,972.00 20 Units		Minimum \$7,972.00 for the first 20 units
	Additional Units	\$ 298.00 per unit		Over 20
	For fixtures or equipment discharging continuously or semi-continuously to the sanitary system, the number of fixture units for such premises shall be increased by a factor of two to reflect the higher discharge. Continuous or semi-continuous discharge may be such as certified by the manufacturer of the fixture or equipment involved, or as shall be estimated or otherwise established by the Director of Utilities.			

FY 2019 Adopted Budget - City of Fairfax, Virginia

Construction Factors										
Use Group	Description	1A	1B	2A	2B	3A	3B	4	5A	5B
A-1	Assembly, theaters	1.8	1.78	1.72	1.68	1.51	1.5	1.56	1.4	1.36
A-2	Assembly, restaurants, nightclubs	1.28	1.26	1.22	1.19	1.04	1.04	1.08	0.95	0.92
A-3	Assembly, worship and recreation	1.26	1.24	1.2	1.16	1.01	1.02	1.07	0.92	0.9
A-4	Assembly, indoor sports	1.26	1.24	1.2	1.16	1.01	1.02	1.07	0.92	0.9
A-5	Assembly, outdoor recreation, sports	0.78	0.75	0.72	0.67	0.55	0.56	0.61	0.46	0.44
B	Business	1.2	1.17	1.12	1.08	0.9	0.9	0.98	0.79	0.77
E	Educational	1.29	1.27	1.22	1.18	1.02	0.99	1.06	0.9	0.86
F-1	Factory and industrial, moderate hazard	0.78	0.75	0.72	0.67	0.55	0.56	0.61	0.46	0.44
F-2	Factory and Industrial, low hazard	0.77	0.74	0.7	0.67	0.55	0.55	0.6	0.46	0.43
H	High Hazard	0.76	0.73	0.69	0.66	0.54	0.53	0.59	0.45	0.42
I-1 & R-4	Institutional, supervised environment	1.17	1.15	1.1	1.07	0.92	0.92	0.99	0.83	0.8
I-2	Institutional, incapacitated	1.74	1.71	1.66	1.62	1.44	N.P.	1.52	1.33	N.P.
I-3	Institutional, restrained	1.46	1.43	1.39	1.36	1.22	1.21	1.26	1.14	N.P.
I-4	Day care facilities	1.17	1.15	1.1	1.07	0.92	0.92	0.99	0.83	0.8
M	Mercantile	0.98	0.96	0.92	0.88	0.74	0.75	0.79	0.64	0.63
R-1	Residential, hotels	1.25	1.23	1.18	1.15	1	1	1.08	0.91	0.88
R-2	Residential, multiple family	1.12	1.1	1.05	1.02	0.88	0.88	0.95	0.79	0.75
R-3 & R-5	Residential, one- and two-family	0.92	0.9	0.87	0.84	0.76	0.76	0.77	0.71	0.66
S-1	Storage, moderate hazard	0.74	0.71	0.68	0.63	0.51	0.52	0.57	0.42	0.4
S-2	Storage, high hazard	0.73	0.7	0.66	0.63	0.51	0.5	0.56	0.42	0.39
U	Utility	0.73	0.7	0.66	0.63	0.51	0.5	0.56	0.42	0.39

**Accrual Basis of Accounting** – a method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

**Adopted Budget** – the final operating and capital budget approved by the City Council after public hearings and amendments to the proposed budget, if applicable; becomes legal guidance to City management and departments for spending levels.

**Advisory Referendum** – a measure voted on by the general public in an election; refers to a specific question posed on a ballot which is non-binding and used to provide guidance to the elected representatives.

**ALS** – Advanced Life Support.

**Amortization** – the paying off of debt in regular installments over a period of time.

**Appropriation** – an authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are granted for a one-year period.

**Assessed Value** – the fair market value placed upon real and personal property by the City as the basis for levying property taxes.

**Assessment/Sales Ratio** – assessed value for each sale of real property divided by its selling price; used to determine if real property is assessed within a reasonable range of fair market value. The Commonwealth of Virginia requires that real property be assessed at 100% of fair market value. An acceptable assessment/sales ratio percentage is 70% or higher.

**Balanced Budget** – by law, local government budgets must be balanced; i.e., expenditures may not exceed revenues.

**Basis of Accounting** – the timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes.

**Blenheim** – generally refers to the 12-acre property and house purchased by the City for historic preservation and development of a museum/interpretive center; Blenheim (c. 1858) is listed on the National Register of Historic Places and significant because it contains the nation's largest and best-preserved collection of Civil War soldier graffiti.

**BLS** – Basic Life Support.

**Bond Debt Instrument** – a written promise to pay a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt to pay for specific capital expenditures.

**Bond Ratings** – a rating of quality given on any given bond offering as determined by an independent agency in the business of rating such offerings.

**BPOL Tax** – “Business, Professional, Occupational License Tax”. Business license or gross receipts tax, this item taxes the total revenues of a business.

**Budget** – a plan of financial operation including an estimate of proposed means of financing them (revenue estimates). The term also sometimes is used to denote the officially approved expenditure ceilings under which the City and its departments operate.

**Budget Calendar** – the schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

**BZA** – Board of Zoning Appeals.

**Cable Grant Fund** — this fund receives its revenue from a 3 percent cable television fee. The revenue can only be used for cable television equipment. This is a separate Capital Fund.

**Capital Fund** — each year, the City adopts a five-year Capital Improvement Program (CIP) that serves as a blueprint for the long-term physical improvements the City wishes to make. The Capital Fund is funded through a transfer from the general and wastewater funds, State aid and bond issues. The current year CIP is included as part of the annual budget.

**Capital Improvement Plan (CIP)** – a five-year plan of proposed capital expenditures for long-term improvements to City facilities including wastewater, transit and schools; identifies each project and source of funding.

**Capital Outlay** – an appropriation or expenditure category for government assets with a value of \$5,000 or more and a useful economic life of one year or more.

**Cityscene** – A monthly report to the Citizens of the City of Fairfax written and mailed by the City Community Relations Department; the *Cityscene* includes articles of interest, notices of public meetings, minutes of public meetings and other information pertinent to the citizens of the City of Fairfax.

**Coefficient of Dispersion** – represents the mean percentage deviation from a median.

**Comprehensive Annual Financial Report (CAFR)** – the annual report that represents a locality’s financial activities and contains the independent auditor’s reports on compliance with laws, regulations and internal controls over financial reporting based on an audit of financial statements performed in accordance with “Government Auditing Standards.”

**COG** – Washington Metropolitan Council of Governments – an independent, nonprofit association of 17 member governments located in the Washington metropolitan region.

**Constitutional Officers** – officials elected to four-year terms of office who are authorized by the Constitution of Virginia to head City departments, the Treasurer, and Commissioner of Revenue in the City. Also includes the Court Clerk and the Sheriff’s office in Fairfax County.

**Consumer Price Index (CPI)** – a measure, calculated by the United States Department of Labor, commonly used to indicate the rate of inflation.

**Contingency** – a budgetary reserve set aside for emergencies or unforeseen expenditures for which no other budget exists.

**CPR** – Cardio-pulmonary Resuscitation.

**CSA** – Comprehensive Services Act.

**CUE Bus** – City/University/Energy Saver bus system – provides bus service to City residents and George Mason University (GMU) students.

**CY** – Calendar year.

**Debt Per Capita** – total outstanding debt divided by the population of the City.

**Debt Ratio** – a measure used that determines the annual debt service or outstanding debt as a percentage of some other item which is generally an indication of the ability of the City to repay the debt; examples include annual debt service as a percentage of total annual expenditures and total outstanding debt as a percentage of total assessed value.

**Debt Service** – the payment of interest and principal to holders of the City's debt instruments.

**Depreciation** – a method of allocating the cost of a tangible asset over its useful life.

**E-911 Tax** – this is a tax on telephone usage to pay for fire and police emergency dispatch operations.

**Economic Development Authority (EDA)** – responsible for encouraging industrial and commercial development in the City.

**EMS** – Emergency Medical Services.

**EMT** – Emergency Medical Technician.

**Encumbrance** – a reservation of funds that represents a legal commitment, often established through contract, to pay for future goods or services.

**Enterprise Funds** – account for the financing of services to the general public whereby all or most of the operating expenses involved are recorded in the form of charges to users of such services. The enterprise funds consist of the Wastewater Utility Fund and the Transit Fund (although transit is not formally recognized as an enterprise fund).

**Expenditure** – actual outlay of monies for goods or services.

**Expenses** – expenditures and encumbrances for goods and services.

**Fair Market Sales** – defined as an “arm’s length” transaction where there is a willing buyer and a willing seller, neither of which is under pressure to sell or buy. This excludes transfers such as sales within a family, foreclosures, or sales to a governmental unit.

**Fastran** – name of paratransit service.

**FHS** – Fairfax High School.

**Fringe Benefits** – the employer contributions paid by the City as part of the conditions of employment. Examples include health insurance, state public employees’ retirement system and the City retirement system.

**Full-Time Equivalent (FTE)** – a measure for determining personnel staffing, computed by equating 2,080 hours of work per year (2,912 for firefighters) with one full-time equivalent position.

**Fund** – an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities that are segregated for the purpose of carrying on specific activities or attaining certain objectives.

**Fund Balance** – the excess of an entity's assets over its liabilities also known as excess revenues over expenditures. A negative fund balance is sometimes called a deficit. *Reserved* fund balance consists of portions of fund balance that are either legally restricted to a specific future use or are not available for appropriation or expenditure. Legally restricted portions of fund balance include “reserve for encumbrances”. *Unreserved* fund balance is categorized as either designated or undesignated. The former refers to portions held for future financial resources and the latter represents expendable available financial resources.

**Funding Sources:**

<u>Source</u>	<u>Description</u>
C & I	Commercial and Industrial Tax
Cable	Cable Capital Grant
CMAQ	Congestion Mitigation and Air Quality
DRPT	Department of Rail and Public Transportation
FCPS	Fairfax County Public Schools
Federal	U.S. Federal Government
Financing	Debt incurred with future periodic payments
FVFD	Fairfax Volunteer Fire Department
General	City of Fairfax General Fund
I – 66	I – 66 inside the Beltway Funding Program
NVTA 30%	Northern Virginia Transportation Authority 30%
NVTA 70%	Northern Virginia Transportation Authority 70%
RevShr	State Revenue Sharing
RSTP	Regional Surface Transportation Program
Smart Scale	State of Virginia Transportation Funding Program
State	State of Virginia – various Funding Programs
Stormwater	Stormwater Tax Fund
Wastewater	Wastewater Enterprise Fund

**FY** – Fiscal year.

**GASB** – Governmental Accounting Standards Board – an organization that provides the ultimate authoritative accounting and financial reporting standards for state and local governments.

**General Fund** — used to account for all general operating expenditures and revenues, this is the City's largest fund. Revenues in the general fund primarily are from property taxes, sales tax, the business license tax and State aid.

**General Obligation Bond** – a bond for which the full faith and credit of the City is pledged for payment.

**Governmental Funds** – funds generally used to account for tax-supported activities.

**Historic Fairfax City, Inc. (HFCI)** -- a nonprofit in the City whose purpose is to promote and preserve historic properties in the City of Fairfax. They also promote public awareness and appreciation of the history of the City of Fairfax.

**Infrastructure** – public systems and facilities, including water and sewer systems, roads, bridges, public transportation systems, schools and other utility systems.

**Internal Service Charges** – charges to City departments for assigned vehicle repairs and maintenance provided by the fleet maintenance division.

**IT** – Information Technology.

**Lease Financing Instrument** – financial obligation which is not the general obligation debt of the City for which the full faith and credit of the City is pledged for payment.

**Median Household Income** – median denotes the middle value in a set of values, in this case, household income.

**MGD** – Million Gallons per Day.

**MIS Services** – management information services generally referring to information technology products and services.

**MISS UTILITY** – an organization that tracks utilities so that, in accordance with the Underground Utility Protection Law, anybody who wants to dig in the ground for any purpose can determine where utilities are located.

**Modified Accrual Basis of Accounting** – basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which are recognized when due.

**Non-Departmental Accounts** – accounts used to record expenditures that cannot or have not been allocated to individual departments.

**NVTA** – Northern Virginia Transportation Authority. NVTA is responsible for long-range transportation planning for regional transportation projects in Northern Virginia.

**NVTC** – Northern Virginia Transportation Commission.

**Object** – as used in expenditure classification, this term applies to the type of item purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personnel services, contractual services and materials and supplies.

**Old Town Service District** – the area defined as Old Town Fairfax; the service district was established to provide revenues, through a special assessment, to help fund costs related to the Old Town Fairfax development projects.

**Old Town Service District Fund** – this fund was established to fund the costs of the proposed Old Town development projects. Old Town Service District special assessment taxes are transferred into this fund in accordance with City Council Ordinance. This is a separate Capital Fund.

**Performance Measure** – an indicator of the attainment of an objective; it is a specific quantitative measure of work performed or services provided within an activity or program, or it may be a quantitative measure of results obtained through a program or activity.

**Personal Property Tax (PP)** – a City tax levied on motor vehicles and boats based on published listings of values, and on machinery and tools based on a percentage of cost.

**Proposed Budget** – the operating and capital budgets submitted to the City Council by the City Manager.



**Proprietary Fund** – a fund that accounts for operations that are financed in a manner similar to private business enterprise; consists of enterprise funds.

**Public Service Corporation (PSC)** – an entity defined by the Commonwealth of Virginia as providing utilities to residents and businesses; includes power companies, phone companies, gas companies, and other similar type organizations.

**Real Estate Tax (R/E)** – a tax levied by the City Council on real property in the City of Fairfax; real property is defined as land and improvements on the land (buildings).

**Reserve** – an account used to indicate that a portion of fund equity is legally restricted.

**Residential Renaissance Program** – a set of programs run by the Renaissance Housing Corporation, a non-profit organization in the City, to assist homeowners in improving and upgrading their houses; currently taking applications for a residential home improvement loan whereby the Renaissance Housing Corporation will buy down the first two years of interest on home improvement loans for those meeting established criteria.

**Revenue** – the income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines and forfeitures, interest income and miscellaneous revenue.

**Revenue Estimate** – a formal estimate of how much revenue will be earned from a specific revenue source for some future period – typically a future fiscal year.

**ROW** – Right-of-Way.

**Salaries** – the amounts paid for personnel services rendered by employees in accordance with rates, hours, terms and conditions authorized by law or stated in employment contracts. This category also includes overtime and temporary help.

**Stormwater Fund** — this fund was established to carry out major stormwater projects. It is to be funded by 2.5¢ on the real estate rate in FY 2019, and is a separate Capital Fund.

**Structurally Balanced Budget** — where recurring revenues equal or exceed recurring expenditures.

**SUP** – Special Use Permit as in zoning.

**Supplies and Materials** – the expenditure classification used in the budget to cover office and operating supplies, construction materials, chemicals, fuels, and repair parts.

**Tax Rate** – the amount of tax levied for each \$100 of assessed value.

**Transient Occupancy or Lodging Tax** – tax on stays at hotels and motels of less than 30 days duration.

**Transit Fund** — the transit fund is used to account for operations of the City's CUE bus system.

**UCR based reporting** – Uniform Crime Reporting; move is toward incident based reporting (IBR).

**User Fees** – The payment of a fee for direct receipt of a public service by the person benefiting from the service.

**Wastewater Fund** — Wastewater services are accounted for in the Wastewater Fund, an enterprise fund. Enterprise funds are those funds in which the cost of providing goods or services is financed primarily through user charges.

**WMATA** – Washington Metropolitan Area Transit Authority, the regional agency that operates the METRO bus and subway systems expenditures.

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