

## *Historic Old Town Hall*



# **City Manager's Budget Message FY 2022 Budget**

## Highlights of FY 2022 Adopted Budget

1. Expenditures for all funds total \$184,093,038, an increase of 10.2% from FY 2021 (General, Stormwater, Capital Projects, Old Town Service District, Transportation Tax, Cable, Wastewater and Transit).
2. General Fund revenues and expenditures equal \$154,971,818, an increase of 14.2% from FY 2021.
3. Capital Fund expenditures for General Fund supported projects of \$16,615,219 (\$9,284,226 General Fund transfer) representing 10.7% of General Fund expenditures, and an increase of 57.8% over the FY 2021 amount of \$10,526,401.

The \$6,088,818 increase in General Fund investment for capital programming and infrastructure support is as follows:

	FY 2020	FY 2021	FY 2022	\$ Change	% Change
<b>Technology</b>	\$315,581	\$ 1,125,538	\$ 2,039,171	\$ 913,633	81.2%
<b>Vehicles &amp; Equipment</b>	819,500	1,535,000	2,019,200	484,200	31.5%
<b>Schools Projects</b>	389,000	600,000	1,650,000	1,050,000	175.0%
<b>General Government</b>	6,514,281	7,265,863	10,906,848	3,460,985	50.1%
<b>Total General Funding</b>	<b>\$8,038,362</b>	<b>\$10,526,401</b>	<b>\$16,615,219</b>	<b>\$6,088,818</b>	<b>57.8%</b>

4. The adopted budget retains the real estate tax rate at \$1.075 per \$100 of assessed value. The average residential tax bill would increase 3.7% based on an increase in assessed values. For CY 2021 the average City resident’s (assessed value of \$541,554) annual real estate tax bill would increase by \$208.
5. 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 \$1.0367 per \$100 of assessed value. The real estate tax necessary to provide commercial equalization equates to \$1.135 per \$100 of assessed value and a combined equalization rate of \$1.0701 per \$100 of assessed value.
6. There is no change in the Commercial and Industrial real estate tax rate of 12.5¢ per \$100 of assessed value. The Old Town Service District was extended to CY 2040; however, the rate was reduced to 0.0¢ for FY 2021 and FY 2022 in order to provide Old Town businesses relief during the COVID19 pandemic recovery.
7. One cent on the real property tax rate is equivalent to \$680,626.

## Highlights of FY 2022 Adopted Budget (continued)

8. Excluding new construction, real estate residential assessments increased an average of 3.7% for CY 2021; commercial assessments decreased an average of 5.3% for CY 2021; combined assessments increase an average of 0.46% for CY 2021.
9. Based on increase in value (excluding new construction), CY 2021 assessed value of all real property equals \$6,469,950,000, an increase of \$29,655,650 or 0.46%. The assessed value due to estimated new construction is \$174,684,200, or 2.7%. Assessed value of all real property equals \$6,644,334,150, an increase of \$204,339,850 or 3.2%.
10. The FY 2022 budget provides for a mid-fiscal year 3.5% merit increase (\$700k) for eligible employees and a 2.3% market rate adjustment to employee pay scales, effective January 1, 2022 in order to retain parity within the region.

11. Added Employee Positions:

I. New positions funded in the FY 2022 budget (\$620,702):

<u>Department</u>	<u>Position</u>	<u>Full-Time Equivalent (FTE)</u>
PW Fleet	Administrative Assistant II*	0.25
Finance	Procurement/Grant Specialist	1.00
Economic Development	Marketing & Engagement*	0.50
Economic Development	Economic Development Operations Manager*	1.00
Human Resources	Recruitment & Benefits Manager	1.00
Stormwater Fund	Urban Forester*	1.00
Wastewater Fund	Wastewater Analyst	1.00
Schools	Communications Manager	0.50
Schools	Assistant to Superintendent	.125
		6.375 FTE's

II. New positions requested but not recommended for funding due to projected funding constraints. The following new position requests are included in the FY 2022 Adopted Budget as “Unfunded” positions (\$901,189):

<u>Department</u>	<u>Position</u>	<u>Full-Time Equivalent (FTE)</u>
Police Operations	Police Officer	5.00
City Manager	Business Application Manager*	1.00
Fire Code Admin	Plan Reviewer	1.00
PW Signs & Signals	Administrative Assistant III	1.00
PW Refuse	Environmental Program Specialist*	1.00
		9.00 FTE's

\*Denotes positions originally proposed in the FY 2021 budget. These position requests were frozen and held in reserve for future consideration.

12. Wastewater utility rate increase of 6.0% to support the City’s share of capital project costs required for the Noman M. Cole Jr., Pollution Control Plant (wastewater treatment facility) and other capital and operating costs.

## Highlights of FY 2022 Adopted Budget (continued)

13. Use of \$5,707,813, Unassigned General Fund Balance.
14. Unassigned General Fund Balance is 12.0% of General Fund revenues in conformance with the City Council’s Financial Policy.
15. The budget process continues beyond budget adoption. As to such, quarterly budget updates will be provided to Council along with recommendations about when and to what effect to unfreeze budget items held in reserve, or to fund other unfunded priorities (please see # 16 below).

16.

### FY 2022 Unfunded Priorities

**First Penny:**

City Manager - Business Application Manager	1 FTE - New Position	In Budget-unfunded	150,640
Fire Code Admin - Plan Reviewer	1 FTE - New Position	In Budget-unfunded	135,776
Economic Development - Specialist	0.5 FTE - New Position	Not Budgeted	53,465
Small Area Plan #5		Not Budgeted	250,000
Connecting Fairfax City for All - Implementation		Not Budgeted	100,000
<b>TOTAL</b>			<b>\$ 689,881</b>

**Second Penny:**

PW Signs & Signals - Administrative Assistant III	1 FTE - New Position	In Budget-unfunded	65,907
Fund Balance Reserve .25%		Not Budgeted	361,214
Economic Development Opportunity Reserve Fund		Not Budgeted	500,000
<b>TOTAL</b>			<b>\$ 927,121</b>

**Third Penny:**

Fund Balance Reserve .25%		Not Budgeted	\$ 361,214
Pay Study - Update to 2016 Study		Not Budgeted	150,000
City Wide Performance Metrics		Not Budgeted	140,000
Analysis of covering Public Safety Pay Plan to Step System		Not Budgeted	75,000
Police Operations - Police Officer	3 FTE - New Position	In Budget-unfunded	278,158
<b>TOTAL</b>			<b>\$ 1,004,372</b>

**Fourth Penny:**

Fund Balance Reserve .25%		Not Budgeted	\$ 361,214
Police Operations - Police Officer	2 FTE - New Position	In Budget-unfunded	185,438
CIP Reserve for the Implementation of Feasibility Studies - Major Renovation of All Four School Buildings		Not Budgeted	722,428
PW Refuse - Environmental Program Specialist	1 FTE - New Position	In Budget-unfunded	\$ 91,184
<b>TOTAL</b>			<b>\$ 1,360,264</b>

**Fifth, Sixth & Seventh Penny:**

Pay and Step System Study - Implementation		Not Budgeted	175,000
Add'l .25% for a total of 1.0%		Not Budgeted	361,214
School Tuition Reserve - .5%		Not Budgeted	722,428
Business Revenue Contingency Fund		Not Budgeted	722,428
CIP Reserve for the Implementation of Feasibility Studies		Not Budgeted	722,428
<b>TOTAL</b>			<b>\$ 2,703,498</b>

<b>GRANDTOTAL</b>	<b>\$ 6,685,136</b>
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## 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, you 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: July – October***

- The formative stage of every budget begins in the summer.
- 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 October.
- 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: November – 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, services and staffing 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.

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

- City Council advertises the proposed real estate tax rate (mid to late March)
- City 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, the real estate tax rate and all other rates and levies are enacted by City Council as the adopted budget.
- By law, local government budgets must be balanced; i.e., expenditures may not exceed revenues.
- The budget can only be amended by the City Council after proper notice and public hearing.
- The Adopted Operating Budget takes effect July 1, the beginning of the fiscal year.
- City Council approves the adopted 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 operational funding requests and available resources. A capital budget (the first year of the CIP) is included in the operating budget—together they become the proposed 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 2022 Budget Calendar\*

Date	Action Item
October 6, 2020	FY 2021 Quarterly Financial Review
November 10, 2020	FY 2022 CIP Joint Work Session with Planning Commission; CIP Presentation; Discussion of Budget Guidelines & Budget Guidance
November 17, 2020	FY 2022 Budget Guidelines – Public Hearing and Adoption
December 14, 2020	FY 2022 Planning Commission CIP Public Hearing
January 5, 2021	FY 2021 Quarterly Financial Review
January 12, 2021	FY 2022 City Council CIP – item Not Requiring Public Hearing
February 23, 2021	FY 2022 Proposed Budget Presentation
March 2, 2021	FY 2022 City Council Budget Discussion Work Session
March 23, 2021	FY 2022 Public Hearing and City Council Budget Discussion Work Session; Consideration of Real Estate Tax Rate to be Advertised**
April 6, 2021	FY 2022 City Council Budget Discussion Work Session; FY 2021 Quarterly Financial Review
April 20, 2021	FY 2022 Public hearings for RE Tax Rate; Introduction of C&I and Wastewater Rates
April 27, 2021	FY 2022 City Council Budget Discussion Work Session
May 5, 2021	FY 2022 Special Council Meeting - Public Hearings: Budget, Rates & Levies, C&I and 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%.

## FY 2022 Budget Quarterly Update Calendar

Date	Action
October 5, 2021 October 12, 2021	First Quarter Update FY 2022 Consideration of potential FY22 Budget Amendments
January 4, 2022 January 11, 2022	Second Quarter Update FY 2022 Consideration of potential FY22 Budget Amendments
April 5, 2022 April 12, 2022	Third Quarter Update FY 2022 Consideration of potential FY22 Budget Amendments
July 5, 2022 July 12, 2022	Fourth Quarter Update FY 2022 Consideration of potential FY22 Budget Amendments

\*Considerations will focus on FY22 unfunded priorities

**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 approved (through appropriation resolutions) and can be found in proposed 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 government services and expenditures are organized into the following functions: Legislative, Judicial Administration, Electoral Board, General and Financial, Public Safety, Public Works, Human 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 approved as part of the annual budget.

**Stormwater Fund** — This fund was established to account for major stormwater projects. 3.0¢ on the real estate tax rate has been adopted 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 (OTSD)** – This fund was established to fund services and capital projects in the Old Town District. The OTSD was reinstated in the FY 2021 budget for an additional 20 years. Because of the effects of COVID19 on commercial properties, the City Council chose to levy 0¢ per \$100 of assessed value for FY 2021 and 0¢ adopted for FY 2022.

**Wastewater Fund** — The Wastewater Fund accounts for the operations of the City’s Wastewater system, and 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 Northern Virginia Transportation Authority (NVTA) and the Northern Virginia Transportation Commission (NVTC).

**Transportation Tax Fund** – This fund levies an adopted 12.5¢ 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).



## Long-Range Forecast & Planning

### OVERVIEW



The City’s long-range financial forecast aligns the strategic goals of the City Council with the financial resources needed to deliver programs and services to meet the needs of the community. A five year forecast provides a horizon to engage the community and anticipate and adapt to economic conditions that impact the budgeting process. The Fairfax City financial forecast is based on:

- City Council vision and priorities
- Historical revenue performance
- Revenue projections for major redevelopment projects
- Continued commitment to the City’s workforce
- Maintaining support for City schools
- Adhering to debt-service targets
- Funding the operating costs of the Capital Improvement Plan (CIP)

The Virginia constitution requires that the City adopt an annual budget. The budget is a roadmap that articulates a vision for the community, identifying priorities and providing a means to measure success in achieving the desired outcomes. The budget process continues throughout the fiscal year as a clear picture emerges of actual revenues and expenditures. The City is able to react to projected budget surpluses or shortfalls through a combination of re-programming, service level changes, revenue increases (fees and/or taxes), expenditure/service decreases, or added debt service.

The City’s strategic planning process allows the City Council to focus and prioritize initiatives. The annual budget is a component of the City’s strategic planning model, encompassing both the comprehensive improvement plan and ongoing programs for public safety, public works, human services, and parks. With a planning horizon of just one year, the annual budget is the most narrowly focused planning element within the strategic planning model. The proposed expenditures in the annual budget are based on service levels outlined in each department’s service plan. Departmental service plans are developed taking into account the fiscal forecast, the capital improvement plan, City Council priorities, and the comprehensive plan, each influencing the allocation of resources within the annual budget.

Please see the City’s five year operating forecast on the following page.






# Five Year Operating Forecast

Element	FY 2022 Budgeted	FY 2023 (Projected)	FY 2024 (Projected)	FY 2025 (Projected)	FY 2026 (Projected)
<b>Revenues</b>					
Real Estate Revenues	\$ 76,370,362	\$ 79,524,530	\$ 80,620,919	\$ 84,759,444	\$ 88,177,489
Personal Property	13,020,000	13,462,528	13,861,481	14,947,629	15,975,917
Other Local Taxes	36,136,401	36,862,055	37,540,781	39,271,998	41,329,536
Licenses, Permits, and Fees	1,507,432	1,304,081	1,170,162	1,193,565	1,217,437
Fines and Forfeitures	625,432	631,686	638,003	644,383	650,827
Use of Money and Property	3,043,000	3,503,860	3,573,937	3,645,416	3,718,324
Charges for Services	3,420,809	4,255,017	4,297,567	4,340,543	4,383,948
Miscellaneous Revenue	363,400	367,034	370,704	374,411	378,155
State Revenue	13,480,331	13,749,938	14,024,936	14,305,435	14,591,544
Federal Revenue	230,556	235,167	239,870	244,668	249,561
Other Financing Sources	1,066,282	1,076,945	1,087,714	1,098,591	1,109,577
Appropriated Fund Balance	5,707,813	-	-	-	-
<b>Total Revenues</b>	<b>\$ 154,971,818</b>	<b>\$ 154,972,840</b>	<b>\$ 157,426,075</b>	<b>\$ 164,826,085</b>	<b>\$ 171,782,315</b>
<b>Expenditures</b>					
Compensation	\$ 35,749,697	\$ 36,964,069	\$ 37,975,092	\$ 39,354,576	\$ 40,684,187
Fringe Benefits	16,885,311	17,458,130	17,935,636	18,587,166	19,215,142
Non Education County Contracts	10,594,264	11,249,821	11,578,804	12,461,143	13,259,885
Senior Tax Relief	994,274	1,008,592	1,023,115	1,037,848	1,052,793
<i>Education:</i>					
School Tuition Contract	53,480,000	54,817,003	56,324,471	58,014,209	59,754,639
Other (Contracts, Fuels, Utilities, Supplies, etc.)	11,914,199	12,528,603	12,769,787	13,609,456	14,341,204
<b>Total Expenditures</b>	<b>\$ 129,617,745</b>	<b>\$ 134,026,218</b>	<b>\$ 137,606,904</b>	<b>\$ 143,064,399</b>	<b>\$ 148,307,850</b>
<b>Total Operating Surplus (Excluding DS)</b>	<b>\$ 25,354,073</b>	<b>\$ 20,946,622</b>	<b>\$ 19,819,171</b>	<b>\$ 21,761,686</b>	<b>\$ 23,474,465</b>
<b>Debt Service</b>					
Existing Debt Service	\$ 11,534,354	\$ 10,581,736	\$ 9,363,895	\$ 9,215,054	\$ 8,997,880
New Money Debt Service (Est.)	-	535,411	865,620	2,274,907	2,274,907
<b>Total Debt Service</b>	<b>\$ 11,534,354</b>	<b>\$ 11,117,147</b>	<b>\$ 10,229,515</b>	<b>\$ 11,489,961</b>	<b>\$ 11,272,787</b>
<b>Total Operating Surplus (Deficit) After DS</b>	<b>\$ 13,819,719</b>	<b>\$ 9,829,475</b>	<b>\$ 9,589,656</b>	<b>\$ 10,271,725</b>	<b>\$ 12,201,678</b>
<b>Transfers / Other Adjustments</b>					
Transfer to Capital Fund	\$ (9,284,226)	\$ (5,708,362)	\$ (5,708,362)	\$ (5,708,362)	\$ (5,708,362)
Transfer to Other Funds (Storm, DT, Trans Tax)	(4,535,493)	(4,600,804)	(4,667,056)	(4,734,261)	(4,802,435)
<b>Total Transfers/ Other Adjustments</b>	<b>\$ (13,819,719)</b>	<b>\$ (10,309,166)</b>	<b>\$ (10,375,418)</b>	<b>\$ (10,442,623)</b>	<b>\$ (10,510,797)</b>
<b>Total Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ (479,691)</b>	<b>\$ (785,761)</b>	<b>\$ (170,899)</b>	<b>\$ 1,690,882</b>

# City Council 2020-2022 Term VISION

In 2035, the City of Fairfax has a strong, sustainable economy that supports a vibrant 21<sup>st</sup> century community.

## GOALS

	<p><b><i>Economic Development</i></b>                  Create opportunities for economic development through partnerships, planning, marketing, business recovery, recruitment, retention, expansion, and incubation that result in a more diverse, balanced, and resilient economy; tax base growth above the regional average; overall community affordability; and a business environment that supports the quality of life that our community expects.</p>
	<p><b><i>Redevelopment</i></b>                  Preserve our sense of place, recognize the significance of public historic sites, embrace inclusivity of our changing demographics, prioritize housing affordability, and enable commercial and retail success to recover as we grow the local economy through appropriate, targeted, sustainable, and transportation-oriented redevelopment.</p>
	<p><b><i>Neighborhoods</i></b>                  Encourage a close-knit community of distinct neighborhoods where people feel welcome, safe and secure; invite thought-provoking conversations addressing challenges faced by our communities; equitable access to the highest quality educational opportunities, passive and active recreation and cultural arts activities; enhance physical and virtual community connectivity; a diverse choice of housing; a culture of shared investment and civic pride supported by City services and amenities of indisputable value.</p>
	<p><b><i>Transportation</i></b>                  Provide for the safe and efficient movement of pedestrians, cyclists, motorists, and mass transit riders within and across the City and region, highlighted by a green ribbon network of sidewalks and trails to reduce pollution and congestion supporting a sustainable and healthy community.</p>
	<p><b><i>Governance</i></b>                  Maintain a trust-based, high-performing, transparent, technologically innovative, efficient, and effective governing system ensuring open communication with our residents, businesses, and neighboring jurisdictions; with active participation from our diverse citizenry and characterized by an agile, collaborative organization providing 24/7/365 responsiveness that highlights the City as a thriving, inclusive, environmentally sustainable community and regional leader and partner.</p>

# ORGANIZATIONAL VALUES

*As Employees and as an Organization,  
the City of Fairfax values...*

	<b>Safety</b> – ensuring the physical well-being and mental health of our community and workforce.
	<b>Diversity</b> – appreciating that each person in our community and workforce is unique, adds value, and deserves equitable access to information, resources, and opportunities.
	<b>Integrity</b> – uncompromising adherence to ethical principles, fairness and consistency in our actions, and candid communication.
	<b>Excellence</b> – maintaining the highest standards of governance, pursuing innovative approaches, while promoting continual growth for ourselves and the community.
	<b>Collaboration</b> – leveraging teamwork and partnerships, while managing differing perspectives, to achieve community and organizational goals.
	<b>Professionalism</b> – demonstrating operational and fiscal expertise that enhances trust and builds resiliency within the community and organization.
	<b>Compassion</b> – serving our community and workforce with warmth, empathy and active listening.

***...and we hold ourselves accountable to these core values because we believe they are necessary for our community to prosper.***

# Key Indicators by City Function

CITY FUNCTION	Objectives	Key Indicators																							
<b>LEGISLATIVE</b>  City Clerk	<ul style="list-style-type: none"> <li>Record official actions and proceedings of the City Council</li> <li>Provide professional user-friendly and customer-focused services</li> <li>Respond to all FOIA requests as required by the Code of Virginia.</li> <li>Work with Mayor and Council to recruit and fill vacant Board and Commission seats</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of meeting minutes approved</td> <td>34</td> <td>34</td> <td>34</td> </tr> <tr> <td>Number of <i>Council Reporters</i> prepared</td> <td>23</td> <td>23</td> <td>23</td> </tr> <tr> <td>Number of FOIA Requests fulfilled</td> <td>70</td> <td>75</td> <td>80</td> </tr> <tr> <td>Number of Board and Commission vacancies advertised</td> <td>20</td> <td>20</td> <td>20</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of meeting minutes approved	34	34	34	Number of <i>Council Reporters</i> prepared	23	23	23	Number of FOIA Requests fulfilled	70	75	80	Number of Board and Commission vacancies advertised	20	20	20			
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected																						
Number of meeting minutes approved	34	34	34																						
Number of <i>Council Reporters</i> prepared	23	23	23																						
Number of FOIA Requests fulfilled	70	75	80																						
Number of Board and Commission vacancies advertised	20	20	20																						
<b>JUDICIAL ADMINISTRATION</b>  General District Court	<ul style="list-style-type: none"> <li>Ensure that all persons who have matters before the court have timely hearings at all stages of the judicial proceedings by effectively managing personnel, facilities and equipment and by maximizing the benefits of city, county, and interregional cooperation.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>New Traffic Actions</td> <td>2,949</td> <td>7,000</td> <td>9,000</td> </tr> <tr> <td>New Criminal Actions</td> <td>323</td> <td>500</td> <td>600</td> </tr> <tr> <td>New Civil Actions</td> <td>39</td> <td>100</td> <td>200</td> </tr> <tr> <td>New Cases Processed</td> <td>3,311</td> <td>7,600</td> <td>9,800</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	New Traffic Actions	2,949	7,000	9,000	New Criminal Actions	323	500	600	New Civil Actions	39	100	200	New Cases Processed	3,311	7,600	9,800			
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected																						
New Traffic Actions	2,949	7,000	9,000																						
New Criminal Actions	323	500	600																						
New Civil Actions	39	100	200																						
New Cases Processed	3,311	7,600	9,800																						
<b>ELECTORAL BOARD</b>  Electoral Board/ General Registrar	<ul style="list-style-type: none"> <li>Maintain an accurate list of registered voters</li> <li>Manage and respond to absentee ballot requests</li> <li>Ensure an adequate number of election officers by providing comprehensive training and instruction</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of registration transactions</td> <td>6,592</td> <td>10,000</td> <td>8,000</td> </tr> <tr> <td>Number of voters who voted absentee by mail or in person</td> <td>6,305</td> <td>17,000</td> <td>6,000</td> </tr> <tr> <td>Number of officers trained</td> <td>195</td> <td>250</td> <td>100</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of registration transactions	6,592	10,000	8,000	Number of voters who voted absentee by mail or in person	6,305	17,000	6,000	Number of officers trained	195	250	100							
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected																						
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Number of officers trained	195	250	100																						

**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>GENERAL AND FINANCIAL</b></p> <p><b>City Attorney</b></p>	<ul style="list-style-type: none"> <li>• Ensure that legislation is effective, enforceable and accomplishes stated goals and satisfies legal and policy requirements</li> <li>• Provide timely, quality legal opinions and advice to elected and appointed officials and to staff</li> <li>• Prosecute and defend lawsuits and participate in regulatory matters involving City and regional interests</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of ordinances and resolutions prepared and/or reviewed and revised for City Council and other City boards and commissions</td> <td>45</td> <td>55</td> <td>55</td> </tr> <tr> <td>Number of formal and informal opinions rendered, land use application materials and documentation reviewed, and staff reports reviewed for legal sufficiency</td> <td>120</td> <td>130</td> <td>130</td> </tr> <tr> <td>Number of lawsuits initiated/defended/closed during the year and appearances at other matters</td> <td>5</td> <td>10</td> <td>20</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of ordinances and resolutions prepared and/or reviewed and revised for City Council and other City boards and commissions	45	55	55	Number of formal and informal opinions rendered, land use application materials and documentation reviewed, and staff reports reviewed for legal sufficiency	120	130	130	Number of lawsuits initiated/defended/closed during the year and appearances at other matters	5	10	20
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of ordinances and resolutions prepared and/or reviewed and revised for City Council and other City boards and commissions	45	55	55															
Number of formal and informal opinions rendered, land use application materials and documentation reviewed, and staff reports reviewed for legal sufficiency	120	130	130															
Number of lawsuits initiated/defended/closed during the year and appearances at other matters	5	10	20															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Human Resources</b></p>	<ul style="list-style-type: none"> <li>• Post and advertise jobs to obtain highly qualified applicants to fill open positions as efficiently as possible.</li> <li>• Ensure that employee records are created, updated, and maintained accurately and in a timely manner.</li> <li>• Ensure that applicants are hired, set up in payroll, and processed through orientation.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of applications received</td> <td>2,364</td> <td>2,054</td> <td>2,600</td> </tr> <tr> <td>Number of personnel/payroll actions processed</td> <td>1,400</td> <td>1,400</td> <td>1,400</td> </tr> <tr> <td>Number of positions filled and employees onboarded</td> <td>24</td> <td>25</td> <td>30</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of applications received	2,364	2,054	2,600	Number of personnel/payroll actions processed	1,400	1,400	1,400	Number of positions filled and employees onboarded	24	25	30
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of applications received	2,364	2,054	2,600															
Number of personnel/payroll actions processed	1,400	1,400	1,400															
Number of positions filled and employees onboarded	24	25	30															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Communications and Marketing</b></p>	<ul style="list-style-type: none"> <li>• Communication</li> <li>• Transparency</li> <li>• Technologically innovative</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Publish City Council Reporter in Cityscene</td> <td>12</td> <td>12</td> <td>12</td> </tr> <tr> <td>Citizen-Centric Report</td> <td>0</td> <td>1</td> <td>1</td> </tr> <tr> <td>govDelivery bulletins</td> <td>0</td> <td>53</td> <td>100</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Publish City Council Reporter in Cityscene	12	12	12	Citizen-Centric Report	0	1	1	govDelivery bulletins	0	53	100
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Publish City Council Reporter in Cityscene	12	12	12															
Citizen-Centric Report	0	1	1															
govDelivery bulletins	0	53	100															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Economic Development</b></p>	<ul style="list-style-type: none"> <li>• Develop Business Support Programming (events and initiatives designed to enhance business engagement or create opportunity)</li> <li>• Increase the number of businesses contributing to meals tax</li> <li>• Reduction in primary vacancy rates (office/retail)</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of Events / Programs</td> <td>&gt;10</td> <td>29 including COVID-19 programming</td> <td>22</td> </tr> <tr> <td># of businesses</td> <td>180</td> <td>175</td> <td>180</td> </tr> <tr> <td>Vacancy Rates as generated by CoStar</td> <td>9.5%/4.6%</td> <td>12%/4.2%</td> <td>11%/4%</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of Events / Programs	>10	29 including COVID-19 programming	22	# of businesses	180	175	180	Vacancy Rates as generated by CoStar	9.5%/4.6%	12%/4.2%	11%/4%
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of Events / Programs	>10	29 including COVID-19 programming	22															
# of businesses	180	175	180															
Vacancy Rates as generated by CoStar	9.5%/4.6%	12%/4.2%	11%/4%															



**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Risk Management</b></p>	<ul style="list-style-type: none"> <li>• Reduce preventable vehicle/transportation accidents through safety training, defensive driving training, policy review, incident review using collaborative safety committee partnerships to minimize liability.</li> <li>• Reduce number of lost day injuries and lost days through safety training, policy review, incident review using collaborative safety committee partnerships to minimize liability.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of preventable vehicle accidents</td> <td>7</td> <td>22</td> <td>19</td> </tr> <tr> <td>Number of lost day injuries</td> <td>16</td> <td>20</td> <td>19</td> </tr> <tr> <td>Number of lost days</td> <td>122</td> <td>150</td> <td>145</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of preventable vehicle accidents	7	22	19	Number of lost day injuries	16	20	19	Number of lost days	122	150	145
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of preventable vehicle accidents	7	22	19															
Number of lost day injuries	16	20	19															
Number of lost days	122	150	145															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Information Technology and Support</b></p>	<ul style="list-style-type: none"> <li>• Meet all City IT equipment needs while focusing on innovation, security, and cost.</li> <li>• Provide software applications to properly manage City resources and encourage collaboration.</li> <li>• Provide high performing Geographic Information Services to support staff and other City partners and users.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)</td> <td>1,244</td> <td>1,240</td> <td>1,239</td> </tr> <tr> <td>Applications supported (directly and indirectly)</td> <td>150</td> <td>158</td> <td>164</td> </tr> <tr> <td>GIS Services Request</td> <td>620</td> <td>625</td> <td>650</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)	1,244	1,240	1,239	Applications supported (directly and indirectly)	150	158	164	GIS Services Request	620	625	650
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)	1,244	1,240	1,239															
Applications supported (directly and indirectly)	150	158	164															
GIS Services Request	620	625	650															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Fleet Maintenance</b></p>	<ul style="list-style-type: none"> <li>• Manage the City's \$28 M investment in vehicles and other motorized equipment by emphasizing safety, efficient working order, and minimal downtime.</li> <li>• Maintain all motorized equipment and perform preventive and predictive maintenance to minimize downtime.</li> <li>• Ensure an available, reliable, and efficient city fleet of vehicles and equipment.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Fleet Availability (%)</td> <td>98%</td> <td>98%</td> <td>98%</td> </tr> <tr> <td>Fleet Repair Orders</td> <td>3,495</td> <td>3,824</td> <td>3,850</td> </tr> <tr> <td>Total Vehicles/Equipment</td> <td>672</td> <td>685</td> <td>690</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Fleet Availability (%)	98%	98%	98%	Fleet Repair Orders	3,495	3,824	3,850	Total Vehicles/Equipment	672	685	690
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Fleet Availability (%)	98%	98%	98%															
Fleet Repair Orders	3,495	3,824	3,850															
Total Vehicles/Equipment	672	685	690															

**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Finance and Accounting</b></p>	<ul style="list-style-type: none"> <li>• Ensure AAA bond rating and other compliance requirements</li> <li>• Ensure state and federal auditing and payroll compliance requirements are met.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> <tr> <td>Receive "Clean" Annual Audit Opinion in Federal Single Audit</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> <tr> <td>Prepare monthly and quarterly payroll reports and send to state and federal agencies</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	YES	YES	YES	Receive "Clean" Annual Audit Opinion in Federal Single Audit	YES	YES	YES	Prepare monthly and quarterly payroll reports and send to state and federal agencies	YES	YES	YES
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	YES	YES	YES															
Receive "Clean" Annual Audit Opinion in Federal Single Audit	YES	YES	YES															
Prepare monthly and quarterly payroll reports and send to state and federal agencies	YES	YES	YES															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Procurement Services</b></p>	<ul style="list-style-type: none"> <li>• Ensure that funds appropriated by the City Council are well managed and available to provide municipal services to city residents.</li> <li>• Provide the citizens of 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.</li> <li>• Ensure that resources funded by the City Council are well managed and available to provide municipal services to city residents.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of competitive contracts awarded</td> <td>6</td> <td>35</td> <td>35</td> </tr> <tr> <td>% of procurement related expenditures with small, woman, and minority owned businesses</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>% of contracts awarded without a valid protest</td> <td>N/A</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of competitive contracts awarded	6	35	35	% of procurement related expenditures with small, woman, and minority owned businesses	N/A	N/A	N/A	% of contracts awarded without a valid protest	N/A	0	0
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of competitive contracts awarded	6	35	35															
% of procurement related expenditures with small, woman, and minority owned businesses	N/A	N/A	N/A															
% of contracts awarded without a valid protest	N/A	0	0															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Real Estate Assessment</b></p>	<ul style="list-style-type: none"> <li>• Ensure the fair and equitable assessment of all real property, based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners.</li> <li>• Accurate appraisal of new construction associated with economic development/redevelopment projects is integral to growing the tax base above the regional average.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number Of Parcels Assessed/Maintained</td> <td>9,226</td> <td>9,221</td> <td>9,362</td> </tr> <tr> <td>Total Taxable Assessed Value</td> <td>\$6.31B</td> <td>\$6.40B</td> <td>\$6.64B</td> </tr> <tr> <td>Taxable New Construction Value (growth)</td> <td>\$126.1M</td> <td>\$105M</td> <td>\$174.7M</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number Of Parcels Assessed/Maintained	9,226	9,221	9,362	Total Taxable Assessed Value	\$6.31B	\$6.40B	\$6.64B	Taxable New Construction Value (growth)	\$126.1M	\$105M	\$174.7M
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number Of Parcels Assessed/Maintained	9,226	9,221	9,362															
Total Taxable Assessed Value	\$6.31B	\$6.40B	\$6.64B															
Taxable New Construction Value (growth)	\$126.1M	\$105M	\$174.7M															

**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Treasury Services</b></p>	<ul style="list-style-type: none"> <li>Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Real Estate Tax collection rates</td> <td>FY20 98.7% All prior years 99.99%</td> <td>FY21 97.0% All prior years 99.99%</td> <td>FY22 97.0% All prior years 99.99%</td> </tr> <tr> <td>Personal Property Tax collection rates</td> <td>FY20 96.98% All prior years 99.05%</td> <td>FY21 97% All prior years 99%</td> <td>FY22 97% All prior years 99%</td> </tr> <tr> <td>Legacy Investment Funds (Local Government Investment Pool-LGIP, State Non Arbitrage Program - SNAP, Virginia Investment Program-VIP) ROI vs Alternative Investments ROI managed by Emergent Financial Services</td> <td>Legacy 1.62% Emergent 2.45%</td> <td>Legacy .22% Emergent .95%</td> <td>Legacy .17% Emergent .50%</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Real Estate Tax collection rates	FY20 98.7% All prior years 99.99%	FY21 97.0% All prior years 99.99%	FY22 97.0% All prior years 99.99%	Personal Property Tax collection rates	FY20 96.98% All prior years 99.05%	FY21 97% All prior years 99%	FY22 97% All prior years 99%	Legacy Investment Funds (Local Government Investment Pool-LGIP, State Non Arbitrage Program - SNAP, Virginia Investment Program-VIP) ROI vs Alternative Investments ROI managed by Emergent Financial Services	Legacy 1.62% Emergent 2.45%	Legacy .22% Emergent .95%	Legacy .17% Emergent .50%
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
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Legacy Investment Funds (Local Government Investment Pool-LGIP, State Non Arbitrage Program - SNAP, Virginia Investment Program-VIP) ROI vs Alternative Investments ROI managed by Emergent Financial Services	Legacy 1.62% Emergent 2.45%	Legacy .22% Emergent .95%	Legacy .17% Emergent .50%															
<p><b>GENERAL AND FINANCIAL</b></p> <p><b>Commissioner of the Revenue</b></p>	<ul style="list-style-type: none"> <li>Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Total Tax Revenue Administered / Cost per \$ levied</td> <td>\$41,077,500 / \$ .0232</td> <td>\$38,381,079 / \$ .0274</td> <td>\$43,823,500 / \$ .0244</td> </tr> <tr> <td>Personal Property Tax Administered / Cost per \$ levied</td> <td>\$8,929,289 / \$ .0431</td> <td>\$12,170,351 / \$ .0367</td> <td>\$12,760,000 / \$ .0355</td> </tr> <tr> <td>BPOL Revenue Administered / Cost per \$ levied</td> <td>\$9,249,810 / \$ .0611</td> <td>\$8,794,283 / \$ .0687</td> <td>\$8,500,000 / \$ .0722</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Total Tax Revenue Administered / Cost per \$ levied	\$41,077,500 / \$ .0232	\$38,381,079 / \$ .0274	\$43,823,500 / \$ .0244	Personal Property Tax Administered / Cost per \$ levied	\$8,929,289 / \$ .0431	\$12,170,351 / \$ .0367	\$12,760,000 / \$ .0355	BPOL Revenue Administered / Cost per \$ levied	\$9,249,810 / \$ .0611	\$8,794,283 / \$ .0687	\$8,500,000 / \$ .0722
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
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Personal Property Tax Administered / Cost per \$ levied	\$8,929,289 / \$ .0431	\$12,170,351 / \$ .0367	\$12,760,000 / \$ .0355															
BPOL Revenue Administered / Cost per \$ levied	\$9,249,810 / \$ .0611	\$8,794,283 / \$ .0687	\$8,500,000 / \$ .0722															
<p><b>PUBLIC SAFETY</b></p> <p><b>Police Administration</b></p>	<ul style="list-style-type: none"> <li>Strengthen training programs, reduce citizen complaints and increase positive contacts with the community through crisis intervention training, stress management and principles of constitutional law.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of external complaints.</td> <td>8</td> <td>7</td> <td>7</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of external complaints.	8	7	7								
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of external complaints.	8	7	7															
<p><b>PUBLIC SAFETY</b></p> <p><b>Police Technical Services</b></p>	<ul style="list-style-type: none"> <li>Maintain and enhance community policing partnerships with individual residents and with residential and business communities.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of civic association, HOA and local business meetings attended</td> <td>15</td> <td>20</td> <td>25</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of civic association, HOA and local business meetings attended	15	20	25								
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of civic association, HOA and local business meetings attended	15	20	25															
<p><b>PUBLIC SAFETY</b></p> <p><b>Police Field Operations</b></p>	<ul style="list-style-type: none"> <li>Develop communication strategies concerning crime trends, statistics and relevant data which can be shared more regularly with the public.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of reports prepared and disseminated.</td> <td>1</td> <td>1</td> <td>12</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of reports prepared and disseminated.	1	1	12								
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of reports prepared and disseminated.	1	1	12															

**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>PUBLIC SAFETY</b></p> <p><b>Fire Administration</b></p>	<ul style="list-style-type: none"> <li>Increase sense of safety and protect lives and property</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.</td> <td>8 min. 08 sec.</td> <td>8 min. 04 sec.</td> <td>8 min. 04 sec.</td> </tr> <tr> <td>Total number of career operational suppression and EMS training hours in previous calendar year</td> <td>18,133</td> <td>18,500</td> <td>19,000</td> </tr> <tr> <td>The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.</td> <td>10</td> <td>10</td> <td>10</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.	8 min. 08 sec.	8 min. 04 sec.	8 min. 04 sec.	Total number of career operational suppression and EMS training hours in previous calendar year	18,133	18,500	19,000	The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.	10	10	10
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<p><b>PUBLIC SAFETY</b></p> <p><b>Fire Operations</b></p>	<ul style="list-style-type: none"> <li>Increase sense of safety and protect lives and property</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Total number of fire and non-EMS unit responses in previous calendar year</td> <td>4,473</td> <td>4,500</td> <td>4,500</td> </tr> <tr> <td>Total number of EMS incidents, generating a patient care report, in previous calendar year</td> <td>3,643</td> <td>3,700</td> <td>3,700</td> </tr> <tr> <td>Total number of transports in previous calendar year</td> <td>1,892</td> <td>1,900</td> <td>1,900</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Total number of fire and non-EMS unit responses in previous calendar year	4,473	4,500	4,500	Total number of EMS incidents, generating a patient care report, in previous calendar year	3,643	3,700	3,700	Total number of transports in previous calendar year	1,892	1,900	1,900
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Total number of transports in previous calendar year	1,892	1,900	1,900															
<p><b>PUBLIC SAFETY</b></p> <p><b>Code Administration</b></p>	<ul style="list-style-type: none"> <li>Increase sense of safety and protect lives and property</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Total number of residential and commercial plans reviewed (calendar year)</td> <td>720</td> <td>775</td> <td>825</td> </tr> <tr> <td>Total number of residential and commercial inspections (calendar year)</td> <td>7,990</td> <td>9,130</td> <td>9,615</td> </tr> <tr> <td>Total number of citizen contacts made with our Community Risk Reduction Programs</td> <td>297</td> <td>2,783</td> <td>2,643</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Total number of residential and commercial plans reviewed (calendar year)	720	775	825	Total number of residential and commercial inspections (calendar year)	7,990	9,130	9,615	Total number of citizen contacts made with our Community Risk Reduction Programs	297	2,783	2,643
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**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>PUBLIC WORKS</b></p> <p><b>Highways - Asphalt</b></p>	<ul style="list-style-type: none"> <li>• Ensure a safe and efficient highway and pedestrian transportation system by keeping City highways, streets, and pedestrian walkways in excellent condition.</li> <li>• Maintain 15.44 miles of primary highways and 56.27 miles of secondary and residential streets.</li> <li>• Manage roadway paving, crack sealing and trail capital improvement projects.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Street asphalt repairs (tons)</td> <td>2,800</td> <td>2,800</td> <td>2,800</td> </tr> <tr> <td>Street preventive maintenance (hours)</td> <td>5,040</td> <td>5,040</td> <td>5,040</td> </tr> <tr> <td>Assist other departments/divisions (hours)</td> <td>100</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Street asphalt repairs (tons)	2,800	2,800	2,800	Street preventive maintenance (hours)	5,040	5,040	5,040	Assist other departments/divisions (hours)	100	100	100
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
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Assist other departments/divisions (hours)	100	100	100															
<p><b>PUBLIC WORKS</b></p> <p><b>Highways - Concrete</b></p>	<ul style="list-style-type: none"> <li>• Ensure a safe and efficient highway and pedestrian transportation system by keeping City pedestrian walkways and curbs in excellent condition.</li> <li>• Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe pedestrian access.</li> <li>• Continue to replace infrastructure that has exceeded the designed life expectancy including brick sidewalk/crosswalk construction and maintenance.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Concrete (yards)</td> <td>350</td> <td>350</td> <td>700</td> </tr> <tr> <td>Concrete preventative Maintenance (hours)</td> <td>3,840</td> <td>3,840</td> <td>4,000</td> </tr> <tr> <td>Downtown brick sidewalk repair (hours)</td> <td>2,000</td> <td>2,000</td> <td>1,000</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Concrete (yards)	350	350	700	Concrete preventative Maintenance (hours)	3,840	3,840	4,000	Downtown brick sidewalk repair (hours)	2,000	2,000	1,000
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Downtown brick sidewalk repair (hours)	2,000	2,000	1,000															
<p><b>PUBLIC WORKS</b></p> <p><b>Snow and Ice Control</b></p>	<ul style="list-style-type: none"> <li>• Remove snow to provide effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through City and region</li> <li>• Preventative measures taken to ensure snow and ice are easily and efficiently handled</li> <li>• Ensure safe and efficient highway and pedestrian public transportation by operating chemical spreaders, snow plows and snow blowers 24 hours a day as needed to keep streets clear.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Total Snowfall (inches)</td> <td>3 to 5 inches</td> <td>6 to 20 inches</td> <td>6 to 20 inches</td> </tr> <tr> <td>Snow Equipment pre/post prep (hours)</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Snow/ice operations (OT hours)</td> <td>3,000</td> <td>3,000</td> <td>3,000</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Total Snowfall (inches)	3 to 5 inches	6 to 20 inches	6 to 20 inches	Snow Equipment pre/post prep (hours)	800	800	800	Snow/ice operations (OT hours)	3,000	3,000	3,000
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**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>PUBLIC WORKS</b></p> <p><b>Storm Drainage</b></p>	<ul style="list-style-type: none"> <li>• Maintain the City’s storm water collection system, which consists 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.</li> <li>• Ensure a safe and efficient highway and pedestrian transportation system by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways.</li> <li>• Protect private property by ensuring the unobstructed flow of storm water through the City’s creek system, and provide safe and sound structures over waterways.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Preventive maintenance (man hrs)</td> <td>6,840</td> <td>6,840</td> <td>6,840</td> </tr> <tr> <td>Assist other departments/divisions (man hrs)</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Infrastructure projects (man hours)</td> <td>4,400</td> <td>4,400</td> <td>4,400</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Preventive maintenance (man hrs)	6,840	6,840	6,840	Assist other departments/divisions (man hrs)	100	100	100	Infrastructure projects (man hours)	4,400	4,400	4,400
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Preventive maintenance (man hrs)	6,840	6,840	6,840															
Assist other departments/divisions (man hrs)	100	100	100															
Infrastructure projects (man hours)	4,400	4,400	4,400															
<p><b>PUBLIC WORKS</b></p> <p><b>Signs, Signals, Lighting</b></p>	<ul style="list-style-type: none"> <li>• Perform signal preventative maintenance</li> <li>• Maintain pavement markings</li> <li>• Maintain signal</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>hours</td> <td>2,500</td> <td>2,500</td> <td>3,000</td> </tr> <tr> <td>hours</td> <td>2,350</td> <td>2,350</td> <td>2,500</td> </tr> <tr> <td>hours</td> <td>3,025</td> <td>3,025</td> <td>3,500</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	hours	2,500	2,500	3,000	hours	2,350	2,350	2,500	hours	3,025	3,025	3,500
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
hours	2,500	2,500	3,000															
hours	2,350	2,350	2,500															
hours	3,025	3,025	3,500															
<p><b>PUBLIC WORKS</b></p> <p><b>Refuse Collection</b></p>	<ul style="list-style-type: none"> <li>• Collect and dispose of refuse/recycling materials for City single family homes and townhomes</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of homes served</td> <td>6,485</td> <td>6,485</td> <td>6,485</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of homes served	6,485	6,485	6,485								
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of homes served	6,485	6,485	6,485															
<p><b>PUBLIC WORKS</b></p> <p><b>Facilities Maintenance</b></p>	<ul style="list-style-type: none"> <li>• Perform preventative maintenance including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Square Feet of City Buildings maintained by staff</td> <td>321,596</td> <td>321,596</td> <td>321,596</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Square Feet of City Buildings maintained by staff	321,596	321,596	321,596								
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Square Feet of City Buildings maintained by staff	321,596	321,596	321,596															
<p><b>PUBLIC WORKS</b></p> <p><b>Streets Right-of-Way and Public Grounds</b></p>	<ul style="list-style-type: none"> <li>• Maintain and beautify public land and the City cemetery</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of trees, shrubs and flowers planted</td> <td>9,690</td> <td>9,690</td> <td>9,690</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of trees, shrubs and flowers planted	9,690	9,690	9,690								
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of trees, shrubs and flowers planted	9,690	9,690	9,690															
<p><b>PUBLIC WORKS</b></p> <p><b>Administration and Engineering</b></p>	<ul style="list-style-type: none"> <li>• Ensure an attractive and clean community, and a safe, efficient highway and pedestrian transportation system.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of capital projects administered</td> <td>70</td> <td>75</td> <td>75</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of capital projects administered	70	75	75								
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
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**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>HUMAN SERVICES</b></p> <p><b>Administration</b></p>	<ul style="list-style-type: none"> <li>Strengthen and support collaboration between Human Services and public safety departments to improve the community's response to individuals experiencing behavioral health crisis.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Director will participate in monthly coordination meetings with patrol staff.</td> <td>0</td> <td>12</td> <td>12</td> </tr> <tr> <td>Director will participate in quarterly meetings with identified fire personnel.</td> <td>0</td> <td>0</td> <td>4</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Director will participate in monthly coordination meetings with patrol staff.	0	12	12	Director will participate in quarterly meetings with identified fire personnel.	0	0	4				
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<p><b>HUMAN SERVICES</b></p> <p><b>Social Services</b></p>	<ul style="list-style-type: none"> <li>City residents will have barrier-free access to a full array of human services supports and services that facilitate resident well-being and self-sufficiency.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Human Services Director will monitor access data from Fairfax County agencies providing human services to City residents. A summary report will be provided to Mayor and City Council annually.</td> <td>0</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Human Services Director will monitor access data from Fairfax County agencies providing human services to City residents. A summary report will be provided to Mayor and City Council annually.	0	1	1								
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Human Services Director will monitor access data from Fairfax County agencies providing human services to City residents. A summary report will be provided to Mayor and City Council annually.	0	1	1															
<p><b>PARKS AND RECREATION</b></p> <p><b>Administration</b></p>	<ul style="list-style-type: none"> <li>Create a sense of place and belonging for City residents, visitors, and students alike, through programming and partnerships with Fairfax County, George Mason University and local non-profits.</li> <li>Rebound from COVID through the re-establishment of classes and programs at Green Acres and Sherwood.</li> <li>Provide equitable access to the highest quality educational opportunities, passive and active recreation and cultural arts activities.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of programs with Fairfax county, GMU and local non-profits.</td> <td>20</td> <td>10</td> <td>30</td> </tr> <tr> <td>Number of classes and programs offered at Green Acres and Sherwood</td> <td>200</td> <td>50</td> <td>250</td> </tr> <tr> <td>Number of families served by reduced and free programming and services</td> <td>100</td> <td>150</td> <td>200</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of programs with Fairfax county, GMU and local non-profits.	20	10	30	Number of classes and programs offered at Green Acres and Sherwood	200	50	250	Number of families served by reduced and free programming and services	100	150	200
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Number of programs with Fairfax county, GMU and local non-profits.	20	10	30															
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<p><b>PARKS AND RECREATION</b></p> <p><b>Special Events</b></p>	<ul style="list-style-type: none"> <li>Work with Economic Development on additions to Chocolate Lover's Festival, Rock the Block as well as new events to increase engagement/participation of City businesses in events</li> <li>Create all graphic content for special events in-house and work with Communications and Marketing to increase event awareness and attendance.</li> <li>Create new community events and enhance the old ones to enhance community connectivity</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of new events collaborated with EDO</td> <td>6</td> <td>0</td> <td>15</td> </tr> <tr> <td>Number of different graphic content and locations to increase awareness of events</td> <td>15</td> <td>0</td> <td>20</td> </tr> <tr> <td>Number of new and enhanced events</td> <td>4</td> <td>0</td> <td>6</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of new events collaborated with EDO	6	0	15	Number of different graphic content and locations to increase awareness of events	15	0	20	Number of new and enhanced events	4	0	6
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
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**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>PARKS AND RECREATION</b></p> <p><b>Facilities</b></p>	<ul style="list-style-type: none"> <li>• Provide facility venue rentals for community use.</li> <li>• Provide a source of revenue for the City thru the rental of City facilities.</li> <li>• Provide free rentals to eligible community organization and partner organizations.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Increase total revenue</td> <td>Blenheim \$45,128 Sherwood \$201,983 Old Town Hall \$91,545 Green Acres \$81,677</td> <td>Blenheim \$7,000 Sherwood \$32,000 Old Town Hall \$15,000 Green Acres \$21,000</td> <td>Blenheim \$60,000 Sherwood \$250,000 Old Town Hall \$80,000 Green Acres \$70,000</td> </tr> <tr> <td>Increase total number of paid users</td> <td>Blenheim 109 Sherwood 250 Old Town Hall 70 Green Acres 775</td> <td>Blenheim 25 Sherwood 100 Old Town Hall 20 Green Acres 80</td> <td>Blenheim 125 Sherwood 275 Old Town Hall 60 Green Acres 700</td> </tr> <tr> <td>Total number of free rentals</td> <td>Blenheim 150 Sherwood 160 Old Town Hall 109 Green Acres 375</td> <td>Blenheim 100 Sherwood 40 Old Town Hall 60 Green Acres 0</td> <td>Blenheim 150 Sherwood 175 Old Town Hall 100 Green Acres 300</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Increase total revenue	Blenheim \$45,128 Sherwood \$201,983 Old Town Hall \$91,545 Green Acres \$81,677	Blenheim \$7,000 Sherwood \$32,000 Old Town Hall \$15,000 Green Acres \$21,000	Blenheim \$60,000 Sherwood \$250,000 Old Town Hall \$80,000 Green Acres \$70,000	Increase total number of paid users	Blenheim 109 Sherwood 250 Old Town Hall 70 Green Acres 775	Blenheim 25 Sherwood 100 Old Town Hall 20 Green Acres 80	Blenheim 125 Sherwood 275 Old Town Hall 60 Green Acres 700	Total number of free rentals	Blenheim 150 Sherwood 160 Old Town Hall 109 Green Acres 375	Blenheim 100 Sherwood 40 Old Town Hall 60 Green Acres 0	Blenheim 150 Sherwood 175 Old Town Hall 100 Green Acres 300
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Increase total number of paid users	Blenheim 109 Sherwood 250 Old Town Hall 70 Green Acres 775	Blenheim 25 Sherwood 100 Old Town Hall 20 Green Acres 80	Blenheim 125 Sherwood 275 Old Town Hall 60 Green Acres 700															
Total number of free rentals	Blenheim 150 Sherwood 160 Old Town Hall 109 Green Acres 375	Blenheim 100 Sherwood 40 Old Town Hall 60 Green Acres 0	Blenheim 150 Sherwood 175 Old Town Hall 100 Green Acres 300															
<p><b>PARKS AND RECREATION</b></p> <p><b>Park and Ball Field Maintenance</b></p>	<ul style="list-style-type: none"> <li>• Encourage a close-knit community and a culture of shared investment and civic pride supported by City services and amenities of indisputable value.</li> <li>• Provide safe parks and attractive landscaping for public spaces</li> <li>• Provide for the safe and efficient movement of pedestrians, cyclists, motorists, and mass transit riders within and across the City and region, highlighted by a green ribbon network of sidewalks and trails to reduce pollution and congestion supporting a sustainable and healthy community</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of work days with volunteers, non-profits and community organizations</td> <td>160</td> <td>100</td> <td>160</td> </tr> <tr> <td>Number of hours maintaining and repairing the City trail network</td> <td>2,400</td> <td>3,000</td> <td>3,200</td> </tr> <tr> <td>Number of trees planted and trees removed</td> <td>35/75</td> <td>35/60</td> <td>50/50</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Number of work days with volunteers, non-profits and community organizations	160	100	160	Number of hours maintaining and repairing the City trail network	2,400	3,000	3,200	Number of trees planted and trees removed	35/75	35/60	50/50
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<p><b>HISTORIC RESOURCES</b></p> <p><b>Historic Resources</b></p>	<ul style="list-style-type: none"> <li>• Enhance the quality of life by planning, administering and operating leisure-time activities for city residents.</li> <li>• Preserve our sense of place, recognize the significance of public historic sites.</li> <li>• Promote historic and cultural resources as important component of economic development.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience.</td> <td>52</td> <td>30</td> <td>40</td> </tr> <tr> <td>Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources</td> <td>8</td> <td>10</td> <td>12</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience.	52	30	40	Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.	3	3	3	Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources	8	10	12
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**FY 2022 Adopted Budget – City of Fairfax, Virginia**

<p><b>COMMUNITY DEVELOPMENT</b></p> <p><b>Planning and Design Review</b></p>	<ul style="list-style-type: none"> <li>• Improve and facilitate safe bicycle, pedestrian and vehicle mobility throughout the city.</li> <li>• Improve and preserve attractiveness and aesthetics throughout the city.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Small Area Plans prepared</td> <td>2</td> <td>0</td> <td>1</td> </tr> <tr> <td>Land Use and Board of Architectural Review applications reviewed</td> <td>73</td> <td>50</td> <td>75</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Small Area Plans prepared	2	0	1	Land Use and Board of Architectural Review applications reviewed	73	50	75				
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Small Area Plans prepared	2	0	1															
Land Use and Board of Architectural Review applications reviewed	73	50	75															
<p><b>COMMUNITY DEVELOPMENT</b></p> <p><b>Zoning Administration</b></p>	<ul style="list-style-type: none"> <li>• Develop and support coordinated land use and development strategies and policies consistent with the city's Comprehensive Plan.</li> <li>• Facilitate well-conceived development and redevelopment projects and land use that enhance the quality of life for City residents.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Use and Development Permits processed</td> <td>645</td> <td>689</td> <td>693</td> </tr> <tr> <td>Development Plans and Subdivisions reviewed</td> <td>34</td> <td>30</td> <td>35</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Use and Development Permits processed	645	689	693	Development Plans and Subdivisions reviewed	34	30	35				
Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected															
Use and Development Permits processed	645	689	693															
Development Plans and Subdivisions reviewed	34	30	35															
<p><b>EDUCATION</b></p> <p><b>School Board/ Administration</b></p>	<ul style="list-style-type: none"> <li>• Provide the best possible educational opportunities for all City residents</li> <li>• Build a culture of transparency and predictability.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>City Average Daily Membership</td> <td>3,001</td> <td>3,001</td> <td>3,001</td> </tr> <tr> <td>Tuition cost per student</td> <td>\$16,229</td> <td>\$16,638</td> <td>\$ 16,742</td> </tr> <tr> <td>School Board meetings/work sessions</td> <td>17</td> <td>24</td> <td>22</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	City Average Daily Membership	3,001	3,001	3,001	Tuition cost per student	\$16,229	\$16,638	\$ 16,742	School Board meetings/work sessions	17	24	22
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School Board meetings/work sessions	17	24	22															
<p><b>WASTEWATER SERVICES</b></p> <p><b>Wastewater Administration</b></p>	<ul style="list-style-type: none"> <li>• Ensure that site plans submitted by developers are reviewed within seven business days of submittal.</li> <li>• Manage new connections to the wastewater system.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Site Plans Reviewed</td> <td>35</td> <td>35</td> <td>35</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Site Plans Reviewed	35	35	35								
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Site Plans Reviewed	35	35	35															
<p><b>WASTEWATER SERVICES</b></p> <p><b>Wastewater Line Maintenance</b></p>	<ul style="list-style-type: none"> <li>• Provide reliable wastewater service by inspecting, cleaning, repairing and rehabilitating city's wastewater pumping and gravity conveyance network.</li> <li>• Ensure restoration or replacement of damaged manhole covers or frames.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Sanitary Sewer Line - under 10"</td> <td>12,000</td> <td>12,000</td> <td>12,000</td> </tr> <tr> <td>Sanitary Sewer Line - over 10"</td> <td>6,900</td> <td>6,900</td> <td>6,900</td> </tr> <tr> <td>Manholes Rehabilitated</td> <td>650</td> <td>650</td> <td>650</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Sanitary Sewer Line - under 10"	12,000	12,000	12,000	Sanitary Sewer Line - over 10"	6,900	6,900	6,900	Manholes Rehabilitated	650	650	650
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Sanitary Sewer Line - over 10"	6,900	6,900	6,900															
Manholes Rehabilitated	650	650	650															
<p><b>TRANSPORTATION</b></p> <p><b>CUE Bus</b></p>	<ul style="list-style-type: none"> <li>• Ensure all buses are in compliance with commonwealth of Virginia and Federal policies, guidelines and regulations.</li> <li>• Ensure that on-time performance is consistently above the industry and regional benchmark.</li> </ul>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2020 Actual</th> <th>FY 2021 Estimate</th> <th>FY 2022 Projected</th> </tr> </thead> <tbody> <tr> <td>Transit Ridership</td> <td>488,071</td> <td>450,000</td> <td>500,000</td> </tr> <tr> <td>Transit On-Time Performance</td> <td>91%</td> <td>90%</td> <td>90%</td> </tr> </tbody> </table>	Outputs	FY 2020 Actual	FY 2021 Estimate	FY 2022 Projected	Transit Ridership	488,071	450,000	500,000	Transit On-Time Performance	91%	90%	90%				
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**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-17)**
- **General & Financial Administration (page D-21)**
  - City Manager; City Attorney; Public Audit of Accounts; Human Resources; 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-53)
  - Fire (page D-63)
- **Public Works (page D-71)**
  - 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
- **Human Services (page D-91)**
  - Health Department; Commission for Women; Community Services Board; Senior Citizen Tax Relief; Human Services Administration; Social Services
- **Culture and Recreation (page D-103)**
  - Parks and Recreation Administration; Special Events; Facilities Maintenance; Park and Ball Field Maintenance; Library; Historic Resources
- **Community Development & Planning (page D-123)**
  - Planning and Design Review; Zoning Administration
- **Education (page D-129)**
  - School Board; Contracted Instruction Costs; Capital Outlay; Debt Service; Capital Leases
- **Non-departmental (page D-137)**
  - 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 proposed budget a three-year future estimated rate schedule. The City is currently performing a rate study analysis which is scheduled for completion, consideration and inclusion in the FY 2022 Adopted Budget.
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  
(Fairfax County facility where the City's wastewater is treated)**

## 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 prior to 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 five 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 proactively 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 nine percent of annual expenditures.
  - f. Outstanding Debt shall be less than three 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 2022 Budget Guidelines were approved by the City Council November 17, 2020.

## ***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:***

- 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.
- Evaluate human resources needed to provide the appropriate level of City services and to the extent possible minimize reliance on tax increases to balance the City's Proposed Budget.
- 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 budgeting for the potential of a protracted economic downturn, operating and capital budgets should be streamlined while funding for initiatives and other budget increases are to be frozen and held in reserve. However, the Proposed Budget shall also provide the fiscal and organizational flexibility needed to manage City operations and budgets held in reserve, to accommodate changes in the economic environment.

## ***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 market adjustment shall be calculated using a wage index as recommended by the City Manager using the methodology prescribed by the City's compensation consultant in 2016.
- 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 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 2022)	416.58

**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 (2020 CAFR)**

Fairfax Nursing Center
Ted Britt Ford Sales
Zeta Associates
Farrish of Fairfax
Fairfax Volkswagen, Honda
Home Depot
Ourisman Fairfax
Thrive at Home
Hands of Mercy

**Largest Public Employers (June 2020)**

City of Fairfax
U.S. Postal Service
Dominion Virginia Power
George Mason University
U.S. Department of Defense

**Taxes:**

**Real Estate Tax Rate**

FY 2021: \$1.075 per \$100 assessed value
FY 2022: \$1.075 per \$100 assessed value (adopted)

**Personal Property Tax Rate**

FY 2021: \$4.13 per \$100 assessed value
FY 2022: \$4.13 per \$100 assessed value (adopted)

**City Finances – Bond Ratings**

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

**Population**

2019 UVA Weldon Cooper Ctr. Estimate	23,937
2019 U.S. Census Estimate	24,019
2010 U.S. Census	22,565
2000 U.S. Census	21,498
1990 U.S. Census	19,622

**Households**

2015-19 American Community Survey Estimate	8,577
2010 U.S. Census	8,347
2000 U.S. Census	8,035
1990 U.S. Census	7,362

**Average Household Size**

2015-19 American Community Survey	2.67 persons
2010 U.S. Census	2.64 persons
2000 U.S. Census	2.61 persons

**Age (2019 Census Estimate)**

(1-19)	26.5%
(20-34)	20.3%
(35-64)	38.6%
(65 +)	14.5%

**Race and Ethnicity (2019 Census Estimate)**

White	54.9%
Asian	18.5%
Hispanic	17.6%
Black	5.9%
Other/Multiracial	2.8%

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

Source: U.S. Census Bureau

**Unemployment**

	<b>CY 2019</b>	<b>CY 2020</b>
City of Fairfax	2.1%	5.3%
Virginia	2.8%	6.0%
United States	3.7%	8.1%

**Vacancy Rates**

	<b>FY 2019</b>	<b>FY 2020</b>
Office Space	10.1 %	10.1 %
Retail Space	5.5 %	4.2 %

**City of Fairfax Employment by Industry**

The largest major industry sector was Professional, Scientific and Technical Services with 18.1% of the employment, followed by Retail Trade with 17.5%, Health Care and Social Assistance with 17.1% and Public Administration with 9.7%. The following is a listing of major industries and the number employed in those sectors for 2020 in the City of Fairfax.

<b>Industry Group</b>	<b>Employees</b>
Professional, Scientific & Technical Services	3,006
Retail Trade	2,907
Health Care and Social Assistance	2,852
Public Administration	1,611
Accommodation and Food Services	1,299
Administrative and Waste Services	1,158
Finance and Insurance	1,032
Other Services (except Public Administration)	748
Construction	463
Education Services	371
Information	252
Arts, Entertainment and Recreation	240
Real Estate, Rental and Leasing	176
Wholesale Trade	167
Management of Companies and Enterprises	135
Manufacturing	100
Unclassified	71
Transportation and Warehousing	47

*Source: Virginia Employment Commission,  
Quarterly Census of Employment and Wages, Second Quarter 2020*

## 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 increased year over year. As of June 2020, there were 16,635 jobs within the City of Fairfax (as reported by the Bureau of Labor Statistics). The City’s 2020 unemployment rate of 5.3% was well below state (6.0%) and national (8.1%) averages.

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 assessments increased 3.17% (including new construction) from CY 2020 to CY 2021. Estimated FY 2021 BPOL tax revenues decreased by \$1.30 million or 13.6%, while local sales and use tax revenue increased \$0.2 million or 2.1%

**Economic Development Program**

The Economic Development Office (EDO) seeks to foster an inclusive business community that is diverse and robust with a strong commercial tax base to enhance the standard of living for all Fairfax City residents through development, redevelopment, and programming. The office also serves as a resource for developers and consultants with specific commercial, office, and industrial development projects providing assistance with locating sites within the City, to understanding local regulations. In addition to these services, the EDO works with the Economic Development Authority (EDA) to market and promote the City to the region and beyond as a healthy and business friendly environment and one that empowers businesses to grow.

Working in partnership with the Northern Virginia Economic Development Alliance, Central Fairfax Chamber of Commerce, Old Town Fairfax Business Association, George Mason University, and business and industry associations, the EDO leverages its resources and access to talent to maintain and enhance the City's business community while pursuing economic growth.

The 2021-2022 adopted budget continues to invest in the core services of the EDO, which is to support entrepreneurship, build vibrant and healthy activity centers, leverage publicly owned assets, and strengthen our business community. To accomplish this, the EDO develops and administers programming and services that:

- attracts consumers and new businesses to the City
- invests in the retention and growth of existing businesses
- increases business visibility in the region and beyond
- supports and provides technical assist to local business associations, chambers, and regional alliances
- provides access to capital to support commercial tenant improvements and relocation

For FY 2021 and FY 2022 the EDO and EDA will continue to expand our programming and work with partners to ensure maximum impact. This includes building capacity in our Fairfax City Restaurant Week program to assist our restaurant community with marketing components, needs and direction, as well as incorporating fast casual restaurants into the program providing access to unique dining experiences. The EDO will continue to evaluate and enhance on newly created and existing programs such as the Old Town Fairfax Crawl and Park(ing) Day to promote a walkable City and re-envision urban landscapes while promoting our City business community. Additionally, the office will optimize resources and develop new programs that engage professional and tech businesses throughout the City.

The EDO and EDA will expand its small business support by continuing its façade improvement program, researching small business programs, and creating startup resources. Researching and implementing both small business programs and startup resources will allow the City to address challenges and disparities affecting small businesses, preserve neighborhoods, and support strong and resilient communities.

The EDO and EDA works with GMU to strengthen our partnership, creating a strong City/University relationship by identifying University Fairfax campus needs/programs that could relocate into the City strengthening the community within the City. The EDO and EDA will also continue its oversight of the Mason Enterprise Center – Fairfax (MEC) advancing the relationship with GMU, and encourage the graduation and relocation of businesses such as FedWriters and Blue Ridge Dynamics into the City with the Fairfax City Connected Grant. The partnership is working to identify the next iteration of the MEC through the retention of consultants. In addition to programmatic and strategic planning, the EDO continues to build City/University business engagements and marketing opportunities such as GMU Homecoming and the “Patriots in the City” video series to connect with students, alumni, faculty, and staff.

Continuing the work that began in FY 2020, the EDO and EDA will again partner with the City’s planning department, retained consultants, and various City stakeholders to further develop and review the small area plans (SAP) for Northfax and Old Town Fairfax. We will also look to build upon the knowledge gained to develop similar SAP’s in the City’s additional commercial activity centers to assist in guiding land use, transportation improvements, and opportunities for commercial revitalization.

## Major Projects

### ***Commercial/Mixed-Use/Transportation:***

Scout on the Circle: Final plans to redevelop a 108,000 square foot former shopping center (dating to 1964) were approved in 2014. The mixed-use development includes 400 apartments and 88,000 square feet of retail space, including a 54,000 square foot Giant grocery store. Construction on the project began in February 2018 and began delivering in phases with residential occupancies starting in the spring of 2020. Giant opened the grocery store in August 2020.

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

Fairfield Fairfax Gateway “The Moxley”: A 403-unit apartment building with approximately 29,000 square feet of commercial space was originally approved in 2015 for a former industrial site in the Kamp Washington area. Application was approved in 2018 to revise the building plan and site layout, including adjusting the amount of commercial space initially constructed to 21,000 square feet with an additional 9,000 square feet of commercial space as an optional future conversion. The project broke ground in June 2019 with an estimated opening beginning in Spring 2021.

Point 50: Project was approved by City Council in July 2017 to redevelop an aging shopping center. The redeveloped shopping center includes 48,000 square feet of commercial space. 30,000 square feet is leased to a Whole Foods/Amazon brand grocery with the remainder space designated for retail and restaurants. Site construction commenced in June 2019 with tenant fit outs starting in 2020.

Paul VI: The Diocese of Arlington relocated Paul VI High School to Loudoun County after the conclusion of the 2019-2020 school year. In 2018, the City Council approved the site for residential redevelopment, to include 144 condominium units, 115 townhouses and 7 detached homes, as well as 20,000 square feet of new retail space and 24,000 square feet of community/commercial space in a retained portion of the original school building. Site work and demolition of the former school began in September 2020.

### ***Residential:***

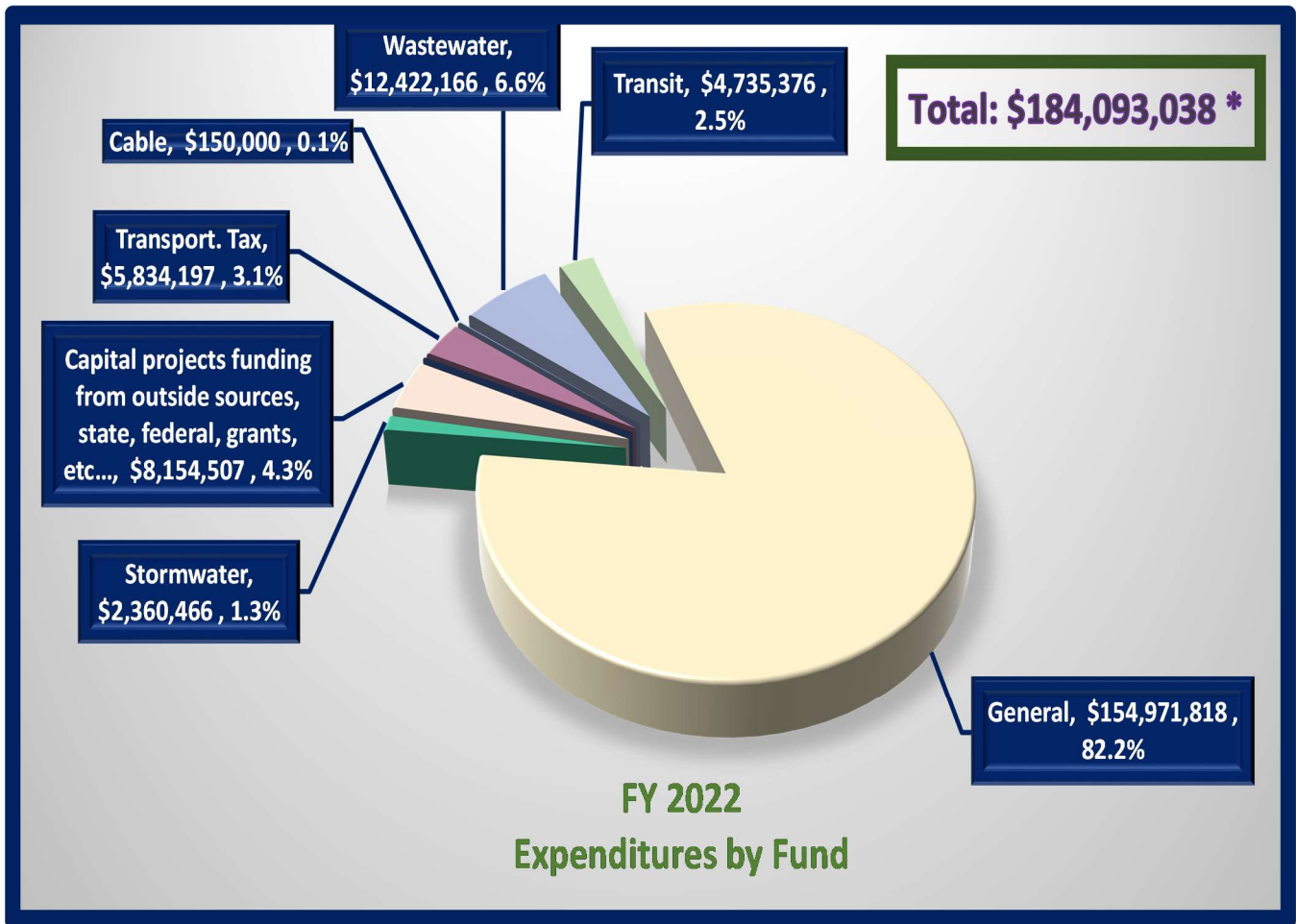
Capstone Collegiate: Project includes the redevelopment of a 1970’s-era low-rise office buildings site into a 275-unit privately-owned student housing complex. The site, located to the north of the City’s downtown, is approximately one mile from the campus of George Mason University. The units will be marketed to graduate and undergraduate students at the university. The project was approved by the City Council in December 2018 and site work commenced in September 2020. Occupancy is anticipated in the summer of 2022.

Northfax West: This mixed-use redevelopment on the site of former vehicle storage lots and vacant land was approved by the City Council in July 2020. The project will include a senior housing community, with 114 independent living units and 86 assisted living units, 56 townhomes, and 3.3 acres of residual land for future mixed-use development. A public improvement plan for streets and drainage facilities was submitted in June 2020.

EYA Townhouses: This 50-unit townhouse development was approved by the City Council in June 2020 to replace a former church on Pickett Road. The project will include 5 for-sale affordable dwelling units, available to households earning up to 70% of the Area Median Income. Site plan was submitted to the City in August 2020 and is currently under final review.

## Overview – All Funds

Expenditures for all funds total **\$188,628,530** less General Fund transfers (\$4,535,492), result in net total expenditures of **\$184,093,038**. This is an increase of 10.2% from the FY 2021 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 (\$188,628,530), reduced by \$4,535,492 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 2022 Budget results in a 12.0 percent General Fund balance at the end of the year.

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

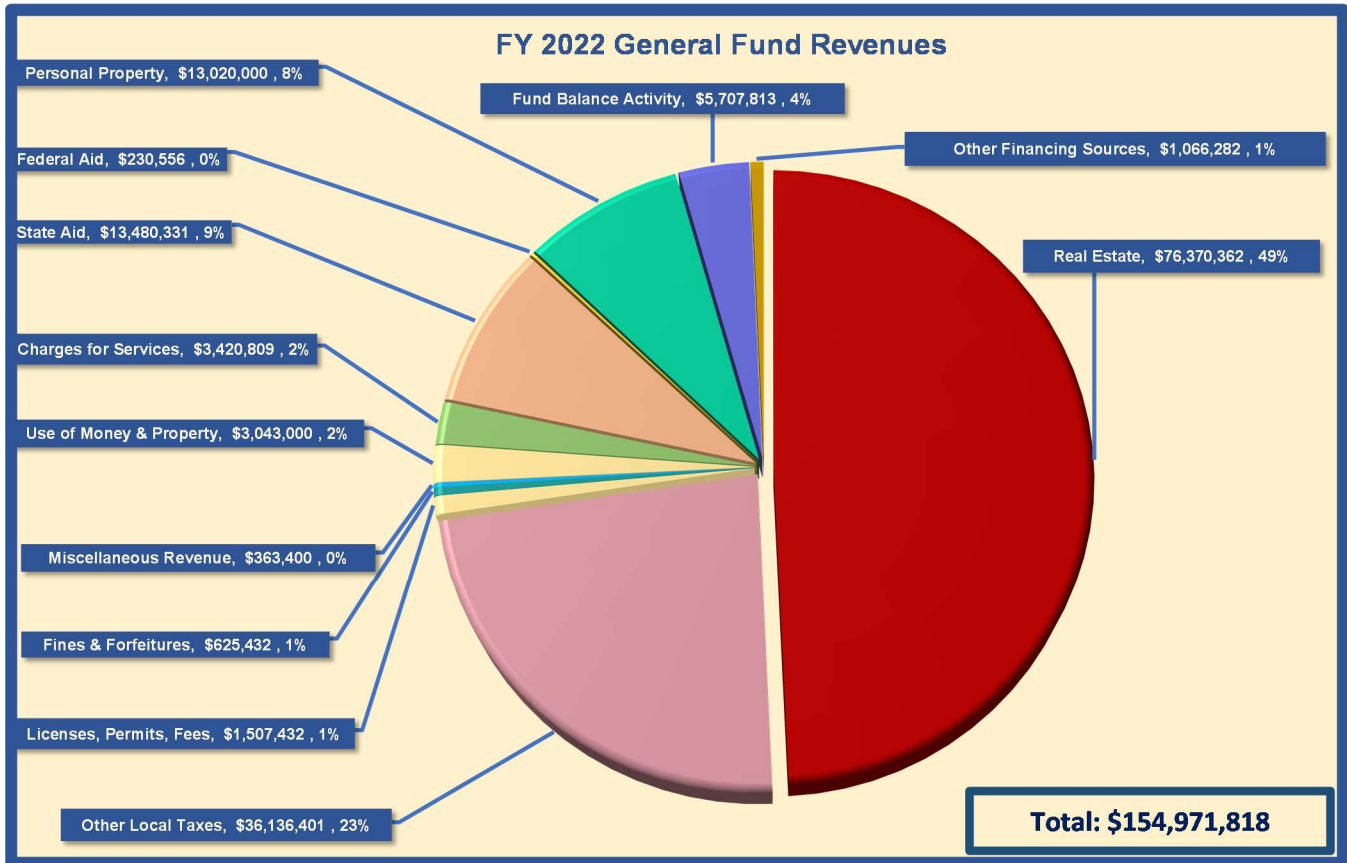
General Fund - Fund Balance		
Fiscal Year	Amount	% of Revenue
2022*	\$ 17,367,422	12.0%
2021*	23,075,235	16.1%
2020	17,917,998	12.9%
2019	17,841,004	12.9%
2018	18,087,673	13.4%
2017	16,931,385	12.8%
2016	15,244,854	11.8%
2015	13,429,441	10.7%
2014	15,130,848	12.3%
2013	16,288,209	13.6%

**\* Estimate**

# General Fund Revenues

## Overview – General Fund

General fund revenues equate to \$154,971,818 for FY 2022, which represents an increase of 14.25% (\$19,332,078) from FY 2021. The following chart provides a summary overview of revenues by category for FY2022.



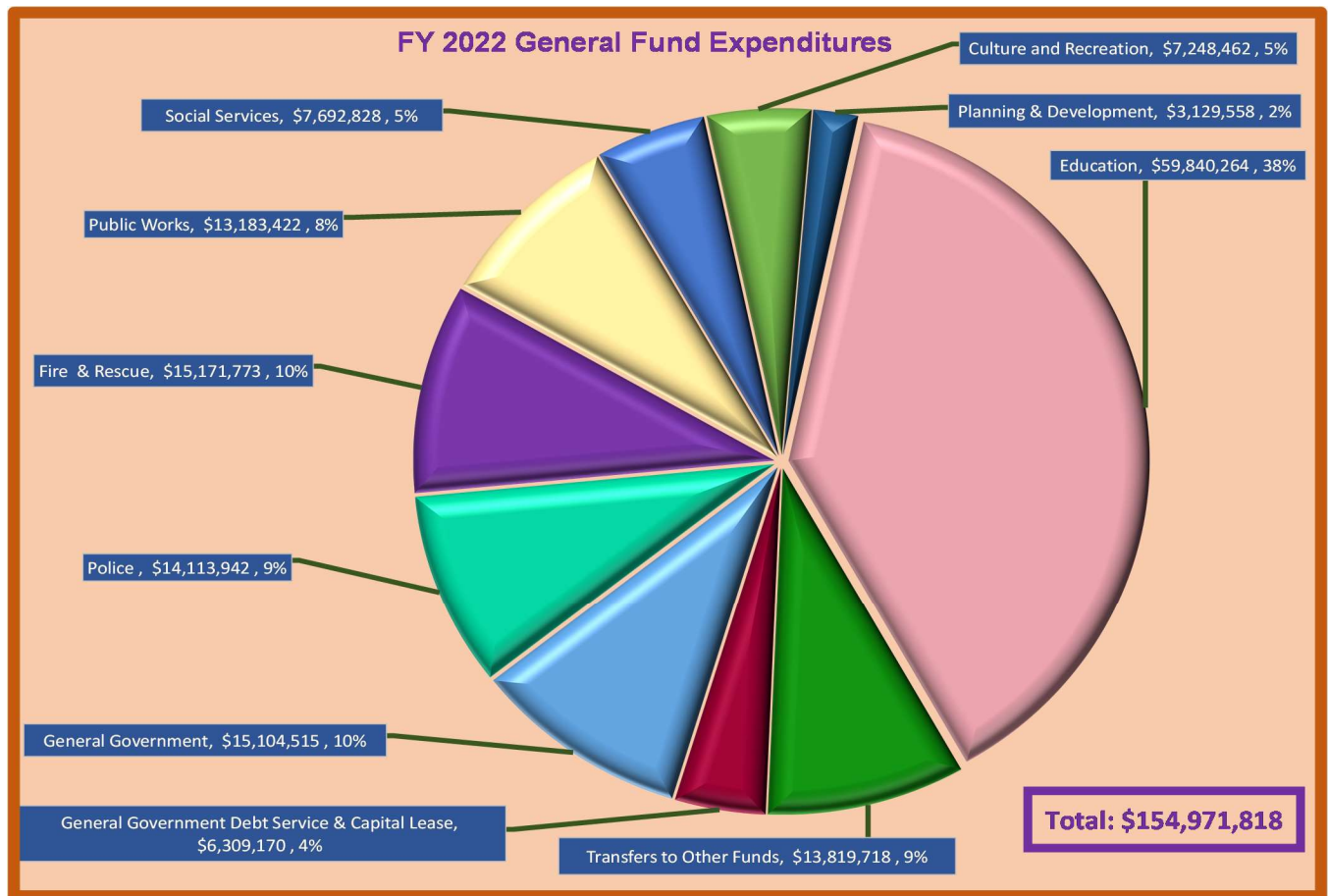
Note: Percentages may not total due to rounding; sums may differ immaterially due to rounding

The use of the Appropriated Fund Balance in the amount of \$5,707,813 is from the FY 2022 estimated Unassigned General Fund balance in excess of the required 12% General Fund Balance minimum. The estimated ending Unassigned General Fund balance in FY 2022 is equal to 12.0 percent (\$17.4 million) of General Fund revenues.

# General Fund Expenditures

## Overview- General Fund

The City’s adopted General Fund expenditures are budgeted at \$154,971,818 for FY 2022. 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, 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 2021 to FY 2022

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

FY 2022 General Fund Expenditure Changes	
Increase / (Decrease) in Expenditures*	\$ Change
Changes in Personnel Costs:	
Salaries - Full Time/Part Time (Added FTE's & Merit)	1,586,140
Fringe (\$722.5k Increase in Retirement Plans)	976,375
Temporary Help, OT, Holiday Pay, etc	1,991,718
All Other Changes	1,829,411
Contract Services	1,644,311
CIP Transfer	9,170,051
School Tuition	2,134,073
<b>Total Increase / (Decrease) in Expenditures</b>	<b>\$ 19,332,078</b>

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

FY 2022 General Fund Revenue Changes	
Increase / (Decrease) in Revenues*	\$ Change
Real Estate Taxes (Increased Assessed Value)	1,905,122
Use of Fund Balance	4,634,955
Sales Tax	3,929,897
Business, Professional and Occupational License Tax	2,694,777
Meals Tax	2,342,406
Basic School Aid & State Sales Tax	1,458,156
Parks & Rec Programming	1,250,500
Parks & Rec Rentals	735,000
All Other Changes	381,265
<b>Total Increase / (Decrease) in Revenues</b>	<b>\$ 19,332,078</b>

\*Increases in expenditures and revenues are driven by the continued operational and economic recovery from the effects of the COVID-19 pandemic.

## Education

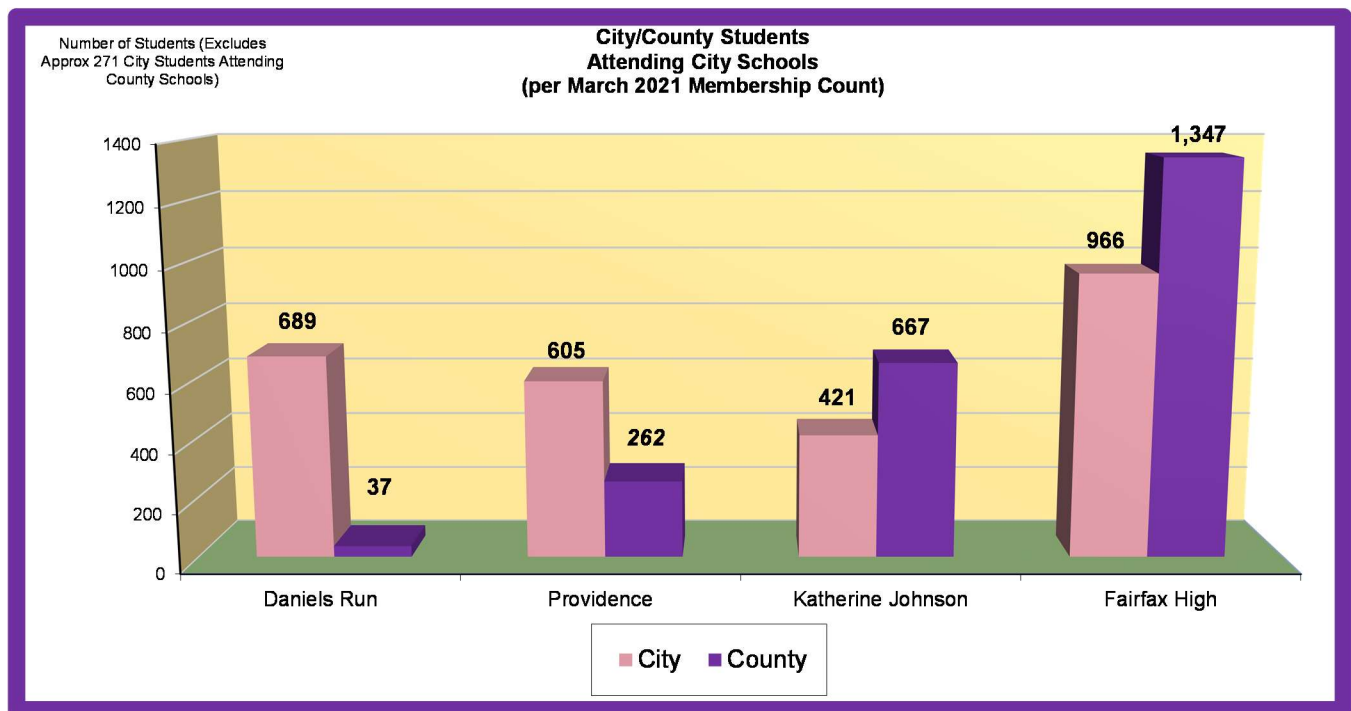
The total budget for the schools is \$59.8 million, an increase of 2.7% (\$1.6 million). Administrative costs account for \$1.1 million, and combined debt/lease payments equate to \$5.2 million. The largest portion of this budget is the school tuition contract with Fairfax County Public Schools, budgeted at \$53.5 million, an increase of 4.2% over the FY 2021 budget. The following chart highlights the historical costs associated with the school tuition contract.

Fiscal Year	Final Tuition Bill (excludes Classroom Rental Fee)	ADM
2022*	\$53,480,000	3,001
2021**	\$52,245,927	2,840
2020	49,737,309	3,040
2019	48,906,010	3,004
2018	47,500,899	3,079
2017	46,048,509	3,081
2016	45,300,452	3,106
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

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

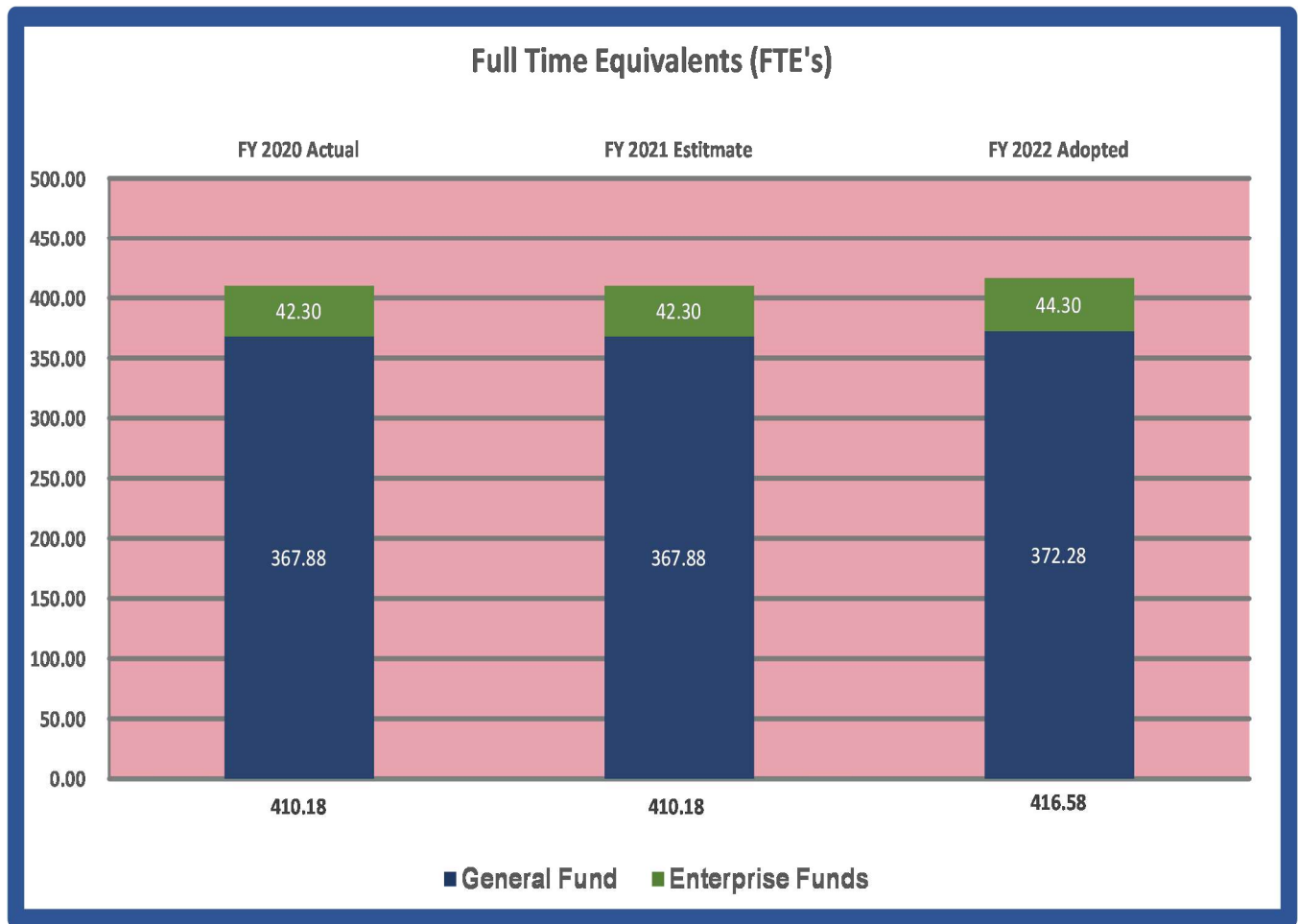
\*\*Per FY 2021 Estimate

City students comprise a majority of the total population at both Daniels Run and Providence Elementary schools at 94.9% and 69.8%, respectively. Katherine Johnson Middle School and Fairfax High School statistics note that City students represent 40.9% of their schools' populations.



**Employees, Salaries and Fringe Benefits**

The FY 2022 budget provides for a mid-fiscal year 3.5% merit increase and market rate adjustment (2.3%) for eligible employees effective, January 1, 2022. Employee benefits are projected to increase 5.3% for FY 2022 compared to the FY 2021 adopted budget. FY 2022 retirement costs are projected to increase due to an increase in the City’s contribution to its supplemental retirement plan and unemployment insurance (\$0.9 m).



***Positions adopted in FY 2022:***

- 0.25 Administrative Assistant II (Fleet Maintenance) converts a part-time position to full-time.
- 1.0 Procurement/Grant Specialist (Finance)
- 0.5 Marketing & Engagement (Economic Development)
- 1.0 Economic Development Operations Manager (Economic Development)
- 1.0 Recruitment & Benefits Manager (Human Resources)
- 1.0 Urban Forester (Public Works – Stormwater)
- 1.0 Wastewater Analyst (Public Works – Wastewater)
- 0.5 Communications Manager (Schools)
- 0.125 Assistant to Superintendent (Schools) converts position to half-time

## Contract Services

Expenses for county and regional service contracts make up 41.5 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.

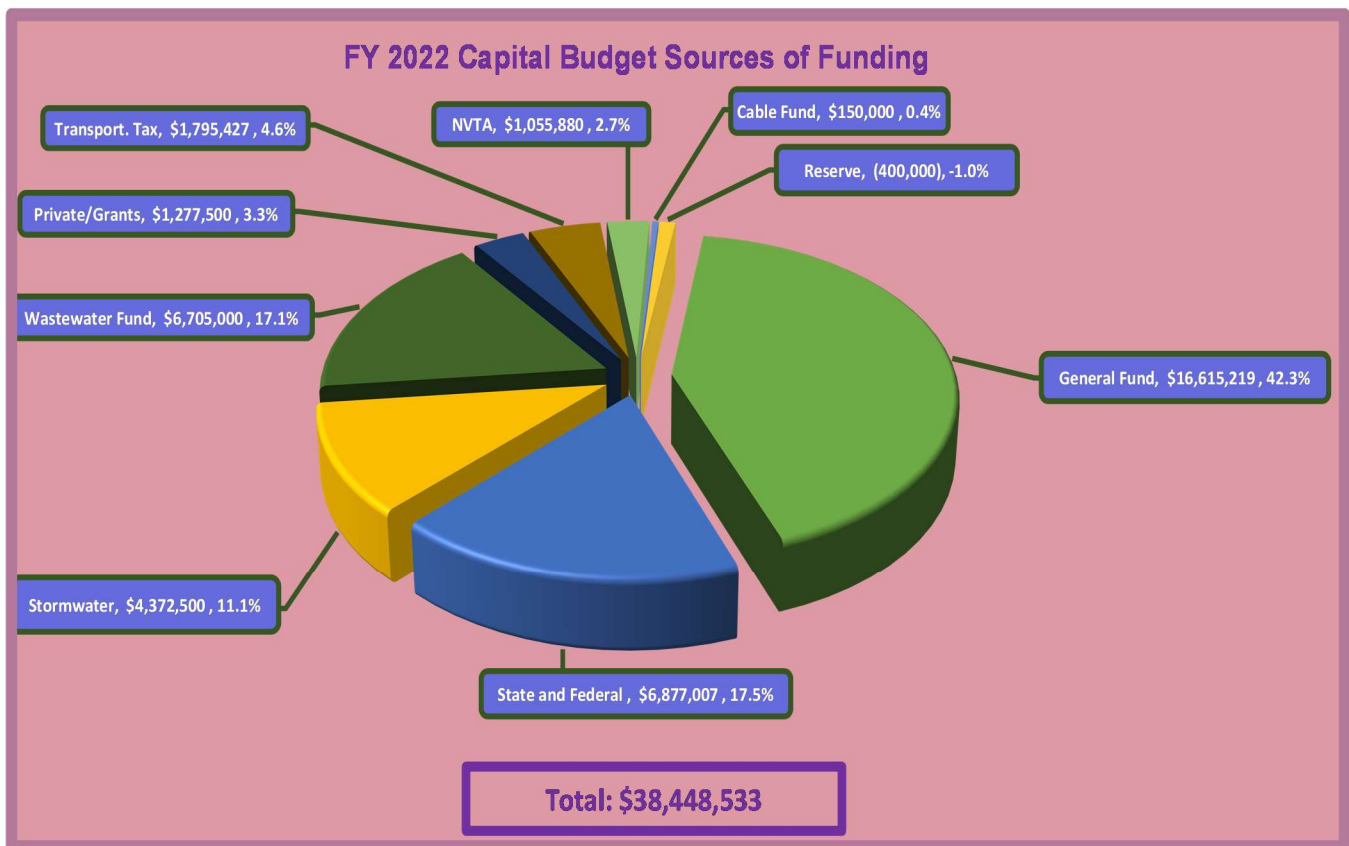
City-County and Regional Service Contracts				
	FY 2021 Budget	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
<b>City-County Contracts:</b>				
School Tuition Contract	\$ 51,345,927	\$ 53,480,000	\$ 2,134,073	4.16%
Library Services	971,424	925,000	(46,424)	-4.78%
Joint Court Service	366,901	400,064	33,163	9.04%
Juvenile and Domestic Court	711,649	830,874	119,225	16.75%
Commonwealth Attorney	142,089	156,298	14,209	10.00%
Jail and Custody Service	1,309,612	1,436,373	126,761	9.68%
Fire & Rescue – Operations	172,000	172,000	-	0.00%
Refuse Disposal	384,400	400,000	15,600	4.06%
Extension - County Agent	40,662	40,000	(662)	-1.63%
Social Services	2,429,468	2,370,177	(59,291)	-2.44%
Health Department	1,624,719	1,663,478	38,759	2.39%
Community Services Board	2,178,000	2,200,000	22,000	1.01%
<b>Subtotal City-County Contracts</b>	<b>61,676,851</b>	<b>64,074,264</b>	<b>2,397,413</b>	<b>3.89%</b>
<b>Regional Agencies:</b>				
Council of Governments	39,127	29,663	(9,464)	-24.19%
Health Systems Agency	2,350	2,350	-	0.00%
Area Agency on Aging	48,713	44,477	(4,236)	-8.70%
Legal Services of NoVa	27,100	27,100	-	0.00%
NoVa Community College	2,441	2,375	(66)	-2.70%
NoVa Regional Commission	20,008	32,093	12,085	60.40%
NoVa Regional Park Authority	47,919	46,689	(1,230)	-2.57%
Volunteer Center	8,440	8,500	60	0.71%
<b>Subtotal Regional Agencies</b>	<b>196,098</b>	<b>193,247</b>	<b>(2,851)</b>	<b>-1.45%</b>
<b>Total Contract Services</b>	<b>\$ 61,872,949</b>	<b>\$ 64,267,511</b>	<b>\$ 2,394,562</b>	<b>3.87%</b>

# Capital Fund

The adopted Capital Improvement Program for FY 2022 totals **\$38,448,533**. The chart below summarizes the City’s adopted FY 2022 capital improvement plan compared to the adopted FY 2021 program.

Category	FY 2021 Adopted	FY 2022 Adopted	Change	
			\$	%
Schools Capital Projects	\$ 600,000	\$ 1,650,000	\$ 1,050,000	175.00%
General Government Capital Projects	887,242	1,713,872	826,630	93.17%
Recreation / Community Appearance Capital Projects	1,167,358	9,421,656	8,254,298	707.09%
Environment Capital Projects	11,517,128	12,175,000	657,872	5.71%
Transportation Capital Projects	9,179,010	3,646,280	(5,532,730)	-60.28%
Infrastructure Repair & Maintenance	6,639,882	5,274,554	(1,365,328)	-20.56%
Technology Infrastructure Fund	1,125,538	2,759,171	1,633,633	145.14%
Vehicles & Equipment Replacement Fund	5,462,000	2,208,000	(3,254,000)	-59.58%
Unfunded CIP	-	(400,000)	(400,000)	0.00%
<b>Total Capital Improvement Program</b>	<b>\$ 36,578,158</b>	<b>\$ 38,448,533</b>	<b>\$ 1,870,375</b>	<b>5.11%</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 2022; detailed information can be found in Section G of this budget.





## Wastewater Fund

		FY 2020 Actual*	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Revenues		\$ 10,788,511	\$ 15,077,953	\$ 14,487,215	\$ 11,915,879
Expenditures		\$ 5,002,522	\$ 13,755,657	\$ 13,075,974	\$ 12,422,166
Rate Increase		10%	8%	8%	6%

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

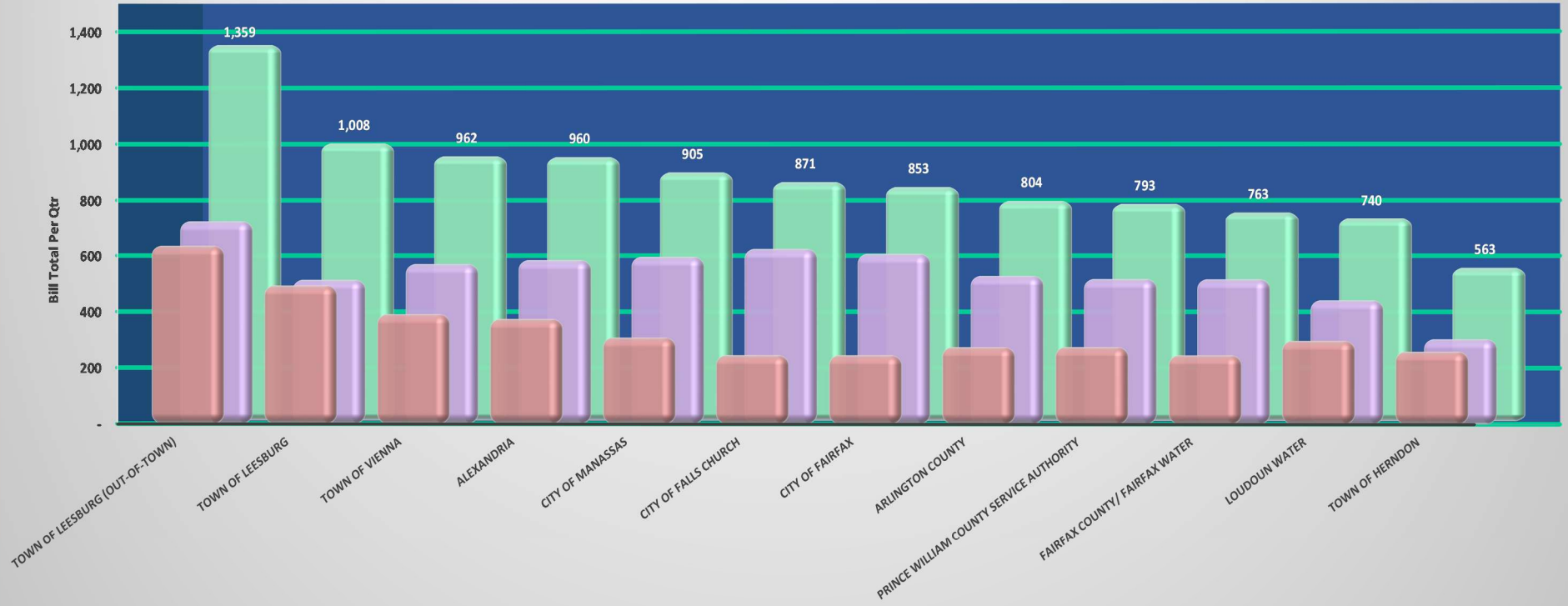
For FY 2022, a rate increase of 6.0 % has been adopted for the Wastewater Fund in order to keep pace with future operating, capital, and debt service costs as well as building the Wastewater Fund balance to industry recommended levels. In FY 2010, the City was officially notified of planned cost increases 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 Jr., Pollution Control Plant (wastewater treatment facility). This plant is subject to continuing stringent environmental standards to protect the Chesapeake Bay; 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 from FY 2022 through FY 2026 is projected to be approximately \$27.9 million. 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. The City is currently performing a rate study analysis which is scheduled for completion later this calendar year (2020).

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 2022 will require \$1,891,000 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 adjustments, decreases from 8% to a 6.0% estimated annual increase. These increases are primarily driven by the continued infrastructure improvements, particularly at the Noman M. Cole Jr., Pollution Control Plant (wastewater treatment facility).

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

**FY22 Adopted Annual  
TOTAL RESIDENTIAL WATER & WASTEWATER BILLS  
(Based on 56 tgal of water consumed per year)**



	Town of Leesburg (Out-of-Town)	Town of Leesburg	Town of Vienna	Alexandria	City of Manassas	City of Falls Church	City of Fairfax	Arlington County	Prince William County Service Authority	Fairfax County/ Fairfax Water	Loudoun Water	Town of Herndon
Water	636	494	392	375	309	246	246	275	275	246	298	259
Wastewater	723	514	571	585	597	625	607	529	518	517	442	303
Combined	1,359	1,008	962	960	905	871	853	804	793	763	740	563

## Transit Fund

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 bus 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 basic fare (cash or Smartrip) 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 below 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.

	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
<b>Revenues:</b>				
Local	\$ 307,746	\$ 384,750	\$ 105,725	\$ 182,685
GMU Contribution	750,000	750,000	750,000	750,000
NVTC	669,343	728,000	728,000	728,000
Other State Revenue	12,240	-	-	-
Transfer from Transportation Tax Fund	2,148,275	2,459,250	2,459,250	2,982,890
<b>Total Revenues</b>	<b>\$ 3,887,604</b>	<b>\$ 4,322,000</b>	<b>\$ 4,042,975</b>	<b>\$ 4,643,575</b>
<b>Expenditures:</b>				
Operating Expenditures	\$ 4,063,769	\$ 4,545,758	\$ 4,593,592	\$ 4,735,375
<b>Total Expenditures</b>	<b>\$ 4,063,769</b>	<b>\$ 4,545,758</b>	<b>\$ 4,593,592</b>	<b>\$ 4,735,375</b>

## Acknowledgements

The budget is the product of an intensive effort by staff in all City departments. Appreciation is expressed to David Hodgkins, Chief Financial Officer and Kerry Kidd, Budget Manager who have principal responsibility for the preparation of this document. Additional thanks go to Christine Johnston, Melanie Crowder, Julie Moran, Patti Innocenti 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 2022 Adopted Budget and FY 2022-2026 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>

### **2020 – 2022 Elected Officials**

#### **Mayor**

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#### **City Council**

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