

Adopted Budget

Fiscal Year

2022

General Fund

By Function & Program

LEGISLATIVE

Legislative Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 227,085	\$ 207,496	\$ 208,919	\$ 216,834	\$ 9,339	4.50%
Fringe Benefits	74,866	64,441	64,550	68,876	4,436	6.88%
Purchased Services	23,298	16,900	16,900	17,078	178	1.05%
Internal Services	-	-	-	-	-	0.00%
Other Charges	111,074	105,372	105,372	112,782	7,411	7.03%
Supplies & Materials	3,751	4,125	4,125	4,125	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%

Total Expenditures	\$ 440,073	\$ 398,333	\$ 399,865	\$ 419,696	\$ 21,363	5.36%
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Total FTE	1.50	1.50	1.50	1.50
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FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$4,961 (2.5%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Other Charges, increase of \$4,961 (4.9%)**
 - Increase due primarily to even year Swearing-in Ceremony (\$4k).

Cost Center 411110: City Council

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 74,217	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	5,957	6,503	6,503	6,503	-	0.00%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	107,959	101,789	101,789	106,749	4,961	4.87%
Supplies & Materials	3,505	3,725	3,725	3,725	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 191,638	\$ 197,016	\$ 197,016	\$ 201,977	\$ 4,961	2.52%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

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

BUDGET COMMENTS:

An increase of \$16,403 (8.1%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$9,339 (7.6%)**
 - The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022), the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), and increase due position restructuring (Chief of Staff/City Clerk).
- **Fringe Benefits, increase of \$4,436 (7.7%)**
 - Fringe costs increased due to the merit increases, market rate adjustments as stated above in the Salaries comment and increase due to position restructuring (Chief of Staff/City Clerk).
- **Other Charges, increase of \$2,450 (68.4%)**
 - Increase due primarily to Travel & Training COVID19 reinstatement (\$2.5k).

Cost Center 41120: City Clerk

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 152,868	\$ 122,496	\$ 123,919	\$ 131,834	\$ 9,339	7.62%
Fringe Benefits	68,909	57,938	58,047	62,374	4,436	7.66%
Purchased Services	23,298	16,900	16,900	17,078	178	1.05%
Internal Services	-	-	-	-	-	0.00%
Other Charges	3,115	3,583	3,583	6,033	2,450	68.38%
Supplies & Materials	246	400	400	400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 248,435	\$ 201,317	\$ 202,849	\$ 217,719	\$ 16,403	8.15%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Chief of Staff/City Clerk	S01	0.50	0.50	0.50	0.50
Deputy City Clerk	114	1.00	1.00	1.00	1.00
Total FTE		1.50	1.50	1.50	1.50

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JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

Judicial Administration Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,247,287	2,540,101	2,540,101	2,835,809	295,708	11.64%
Other Charges	32,909	1,820	38,045	38,045	36,225	1990.38%
Supplies & Materials	222	800	800	800	-	0.00%
Debt Service	8,121	8,150	5,478	5,800	(2,350)	-28.83%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 2,288,539	\$ 2,550,871	\$ 2,584,424	\$ 2,880,454	\$ 329,583	12.92%

Revenues

Juvenile Court	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Circuit Court	40,204	45,000	20,000	40,000	(5,000)	-11.11%
Court Facilities Fees	9,557	14,000	4,608	9,000	(5,000)	-35.71%
Jail Admin Fee	444	1,100	325	400	(700)	-63.64%
Courthouse Security	50,640	81,000	25,000	40,000	(41,000)	-50.62%
Court Fees	3,251	5,000	2,222	5,000	-	0.00%
Total Revenues	\$ 104,096	\$ 147,100	\$ 53,155	\$ 94,400	\$ (52,700)	-35.83%

Net Cost to the City	\$ 2,184,443	\$ 2,403,771	\$ 2,531,269	\$ 2,786,054	\$ 382,283	15.90%
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FUNCTION: Judicial Administration
DEPARTMENT: General District Court
DIVISION OR ACTIVITY: General District Court

BUDGET COMMENTS:

An increase of \$36,225 (175.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Other Charges, increase of \$36,225 (1990.4%)**
 - Increase due to the restoration of stipends paid by City of Fairfax to County employees.

Cost Center 413110 General District Court

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 12,084	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Other Charges	32,909	1,820	38,045	38,045	36,225	1990.38%
Supplies & Materials	222	800	800	800	-	0.00%
Total	\$ 45,216	\$ 20,620	\$ 56,845	\$ 56,845	\$ 36,225	175.68%

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

- Court Information

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

BUDGET COMMENTS:

An increase of \$33,163 (9.0%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$33,163 (9.0%)**
 - Change in the contract between Fairfax County and the City of Fairfax (\$33.2k).

Cost Center 413120: Joint Court Service

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 318,346	\$ 366,901	\$ 366,901	\$ 400,064	\$ 33,163	9.04%
Total	\$ 318,346	\$ 366,901	\$ 366,901	\$ 400,064	\$ 33,163	9.04%

PROGRAM:

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

OBJECTIVES:

- Monitor provisions of contract agreement and payments

SERVICES AND PRODUCTS:

Land Records and Public Services

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

Clerk's Office

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

Judicial Support and Civil Records

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

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

BUDGET COMMENTS:

An increase of \$119,225 (16.8%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$118,075 (16.6%)**
 - Change in the contract between Fairfax County and the City of Fairfax (\$118.1k).

Cost Center 413130: Juvenile & Domestic Relations District Court

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 593,519	\$ 710,499	\$ 710,499	\$ 828,574	\$ 118,075	16.62%
Debt Service	718	1,150	469	2,300	\$ 1,150	100.00%
Total	\$ 594,237	\$ 711,649	\$ 710,968	\$ 830,874	\$ 119,225	16.75%

PROGRAM:

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

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

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

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

OBJECTIVES:

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

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

SERVICES AND PRODUCTS:

- Lead Agency in Youth Gang Prevention and Intervention Activities
- Domestic Violence Action Center
 - Provides cultural responsive information and Support Services to victims and families of intimate partner violence and stalking
- Alternative Schools in Conjunction with Fairfax County Public Schools
 - Serves youth unable to participate in ordinary school experience
- Partnership with Fairfax Falls Church Community Services Board
 - Mental Health and Substance Use Disorder services to youth on probation and in residential care
- Probation Services
 - Intake and supervision including diversion from formal court processing
- Court Services Administration
 - Technology support
 - Research/evaluation
 - Victim and Restitution Services: only one percent of penalties is recovered
 - Volunteer Interpreter program
- Residential Services
 - Juvenile Detention Center which includes the BETA sentencing program
 - Less Secure Shelter Home
 - Boys' Probation House which has been relocated from Shirley Gate Road
 - Foundations (formerly Girls' Probation House)
 - Transitional Living Program
 - Supervised Release Services, includes electronic monitoring and intensive supervision

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

BUDGET COMMENTS:

An increase of \$14,209 (10.0%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$14,209 (10.0%)**
 - Change in the contract between Fairfax County and the City of Fairfax (\$14.2k).

Cost Center 413140: Commonwealth Attorney

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 121,632	\$ 142,089	\$ 142,089	\$ 156,298	\$ 14,209	10.00%
Total	\$ 121,632	\$ 142,089	\$ 142,089	\$ 156,298	\$ 14,209	10.00%

PROGRAM:

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

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

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

OBJECTIVES:

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

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

BUDGET COMMENTS:

An increase of \$126,761 (9.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$130,261 (10.0%)**
 - Change in the contract between Fairfax County and the City of Fairfax (\$130.3k).
- **Debt Service, decrease of \$3,500 (50.0%)**
 - Decrease in Fairfax County Principal (\$3.5k).

Cost Center 413230: Court Services & Custody

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,201,706	\$ 1,302,612	\$ 1,302,612	\$ 1,432,873	\$ 130,261	10.00%
Debt Service	7,403	7,000	5,009	3,500	\$ (3,500)	-50.00%
Total	\$ 1,209,109	\$ 1,309,612	\$ 1,307,621	\$ 1,436,373	\$ 126,761	9.68%

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

ELECTORAL BOARD

Electoral Board Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 245,973	\$ 247,963	\$ 260,850	\$ 300,766	\$ 52,803	21.29%
Fringe Benefits	86,975	97,440	98,426	109,939	12,499	12.83%
Purchased Services	48,256	39,415	35,015	66,125	26,710	67.77%
Internal Services	-	-	-	-	-	0.00%
Other Charges	13,143	7,720	73,388	10,535	2,815	36.46%
Supplies & Materials	4,951	1,900	1,400	1,600	(300)	-15.79%
Capital Outlay	18,682	1,200	1,200	1,400	200	16.67%
Total Expenditures	\$ 417,980	\$ 395,638	\$ 470,279	\$ 490,365	\$ 94,727	23.94%
Revenues						
Salary Reimbursement	61,958	45,000	50,000	50,000	5,000	11.11%
Total Revenues	\$ 61,958	\$ 45,000	\$ 50,000	\$ 50,000	\$ 5,000	11.11%
Net Cost to the City	\$ 356,022	\$ 350,638	\$ 420,279	\$ 440,365	\$ 89,727	25.59%
Total FTE	3.00	3.00	3.00	3.00		

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$94,727 (23.9%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$52,803 (21.3%)**
 - The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), and increase due to grade realignment.
- **Fringe Benefits, increase of \$12,499 (12.8%)**
 - Fringe costs increased due to the merit increases, market rate adjustments as stated above in the Salaries comment, higher retirement plan contributions and grade realignment.
- **Purchased Services, increase of \$26,710 (67.8%)**
 - Increase primarily due to costs associated with the printing, preparation and mailing of additional absentee ballots.
- **Other Charges, increase of \$2,815 (36.5%)**
 - Increase due to increase in Travel & Training (\$2.9k), partially offset by a decreases in Election Day equipment rentals (\$1.1k) and Dues & Subscriptions (\$0.2k).

Cost Center 414110: Electoral Board

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 245,973	\$ 247,963	\$ 260,850	\$ 300,766	\$ 52,803	21.29%
Fringe Benefits	86,975	97,440	98,426	109,939	12,499	12.83%
Purchased Services	48,256	39,415	35,015	66,125	26,710	67.77%
Internal Services	-	-	-	-	-	0.00%
Other Charges	13,143	7,720	73,388	10,535	2,815	36.46%
Supplies & Materials	4,951	1,900	1,400	1,600	(300)	-15.79%
Capital Outlay	18,682	1,200	1,200	1,400	200	16.67%

Total	\$ 417,980	\$ 395,638	\$ 470,279	\$ 490,365	\$ 94,727	23.94%
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Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Director of Elections/General Registrar	S02	1.00	1.00	1.00	1.00
Deputy Registrar	113	1.00	1.00	1.00	1.00
Assistant Registrar	111	1.00	1.00	1.00	1.00
Total Positions		3.00	3.00	3.00	3.00

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

PROGRAM:

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

OBJECTIVES:

Electoral Board

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

Director of Elections/General Registrar

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

SERVICES AND PRODUCTS:

Electoral Board

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

Director of Elections/General Registrar

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

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

GENERAL AND FINANCIAL ADMINISTRATION

FY 2022 Adopted Budget - City of Fairfax, Virginia

General & Financial Government - Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 6,455,537	\$ 6,460,379	\$ 6,579,026	\$ 7,077,579	\$ 617,199	9.55%
Fringe Benefits	2,681,162	2,978,129	2,985,201	3,252,085	273,956	9.20%
Purchased Services	2,015,413	1,860,362	2,046,260	1,930,682	70,320	3.78%
Internal Services	(3,443,947)	(3,366,717)	(3,409,262)	(3,483,798)	(117,081)	-3.48%
Other Charges	1,346,182	1,022,562	3,367,128	1,323,360	300,798	29.42%
Supplies & Materials	1,171,038	1,229,119	1,130,761	1,214,592	(14,527)	-1.18%
Capital Outlay	166,209	400	-	-	(400)	-100.00%
Total Expenditures	\$ 10,391,594	\$ 10,184,235	\$ 12,699,115	\$ 11,314,501	\$ 1,130,266	11.10%
Total FTE	68.00	68.00	68.00	72.75		

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$91,976 (15.8%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$52,799 (11.5%)**
 - The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022), the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), increase due to M/CC approved City Manager merit (\$24.8k) and grade realignment for Chief Financial Officer (\$5.1k) and Chief of Staff/City Clerk (\$4.5k).
- **Fringe Benefits, increase of \$24,983 (11.5%)**
 - Fringe costs increased due to the merit increases, a market rate adjustments as stated above in the Salaries comment, an increase due to M/CC approved City Manager merit (\$24.8k) and grade realignment for Chief Financial Officer (\$5.1k) and Chief of Staff/City Clerk (\$4.5k).
- **Internal Services, increase of \$10,693 (10.0%)**
 - Increase due to reduction in wastewater & transit allocation.
- **Other Charges, increase of \$3,501 (51.1%)**
 - Increase due to restoration of Travel & Training (\$2.3k) and Association dues (\$1.2k).

Cost Center 415110: City Manager

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 475,359	\$ 458,052	\$ 460,444	\$ 510,850	\$ 52,799	11.53%
Fringe Benefits	176,376	216,711	216,894	241,694	24,983	11.53%
Purchased Services	110,044	-	234,620	-	-	0.00%
Internal Services	(138,513)	(107,127)	(107,127)	(96,434)	10,693	9.98%
Other Charges	10,218	6,844	8,028	10,345	3,501	51.15%
Supplies & Materials	3,731	7,350	7,350	7,350	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 637,216	\$ 581,830	\$ 820,209	\$ 673,805	\$ 91,976	15.81%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
City Manager	**	1.00	1.00	1.00	1.00
Chief Financial Officer	**	0.50	0.50	0.50	0.50
Chief of Staff/City Clerk	S01	0.50	0.50	0.50	0.50
Business Application Manager*	S02	-	-	-	1.00
Administrative Support Specialist	113	1.00	1.00	1.00	1.00
Total FTE		3.00	3.00	3.00	4.00

*Business Application Manager 1.0 FTE held in reserve - unfunded

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$39,200 (7.4%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$39,200 (7.4%)**
 - Increase in legal services contract.

Cost Center 415120: City Attorney

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 461,738	\$ 529,000	\$ 529,000	\$ 568,200	\$ 39,200	7.41%
Internal Services	(10,068)	-	-	-	-	0.00%
Other Charges	33,906	-	-	-	-	0.00%
Total	\$ 485,575	\$ 529,000	\$ 529,000	\$ 568,200	\$ 39,200	7.41%

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

- General legal advice & representation

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

BUDGET COMMENTS:

No significant adjustment from FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 415130: Public Audit of Accounts

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 92,000	\$ 92,825	\$ 92,825	\$ 95,600	2,775	2.99%
Internal Services	(8,050)	(6,359)	(6,359)	(6,549)	(190)	-2.99%
Total	\$ 83,950	\$ 86,466	\$ 86,466	\$ 89,051	\$ 2,585	2.99%

PROGRAM:

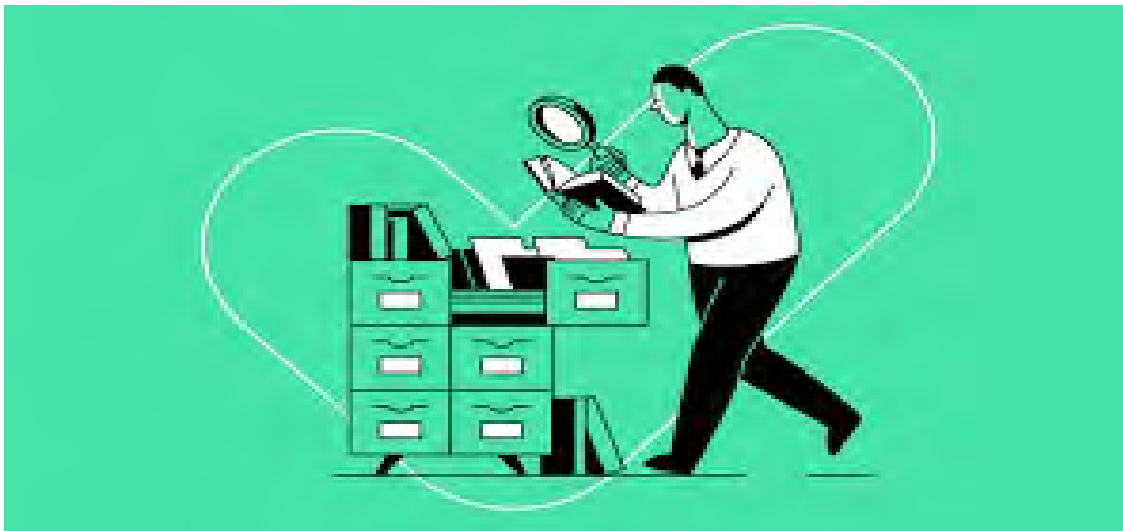
The City's financial records are audited annually by an independent certified public accounting firm employed by the City and responsible directly to the City Council.

OBJECTIVES:

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

SERVICES AND PRODUCTS:

Comprehensive Annual Financial Report (CAFR)



FUNCTION: General and Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Human Resources

BUDGET COMMENTS:

An increase of \$191,256 (22.3%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$121,965 (26.8%)**
 - Increase due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022), the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), increase due to restoration of Temporary Help (\$20.0k FY 2021 reserve) and the addition of the Recruitment & Benefits Manager position (\$85k).
- **Fringe Benefits, increase of \$51,447 (24.1%)**
 - Increased due to the merit increases, market rate adjustments as stated above in the Salaries comment and the restoration of Temporary Help (\$20.0k FY 2021 reserve).
- **Purchased Services, increase of \$5,000 (1.7%)**
 - Increase due to higher costs in Fire and Police medical exams (\$5.0k).
- **Internal Services, decrease of \$14,820 (13.6%)**
 - Decrease due to increase in wastewater & transit allocation.
- **Other Charges, increase of \$27,664 (337.7%)**
 - Increase due to restoration in Travel & Training (FY 2021 \$6.7k COVID cut) and Other Expenses (FY 2021 \$35.4k COVID cut), partially offset by a reduction in Staff Enrichment & Incentives (\$13.0k) and reduction in Travel & Training (\$1.6k).

Cost Center 415140: Human Resources

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 513,736	\$ 454,636	\$ 459,390	\$ 576,601	\$ 121,965	26.83%
Fringe Benefits	207,266	213,661	214,025	265,108	51,447	24.08%
Purchased Services	242,197	290,450	295,300	295,450	5,000	1.72%
Internal Services	(133,056)	(108,634)	(108,634)	(123,454)	(14,820)	-13.64%
Other Charges	34,649	8,191	8,191	35,855	27,664	337.74%
Supplies & Materials	178	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 864,971	\$ 858,804	\$ 868,772	\$ 1,050,061	\$ 191,256	22.27%

FUNCTION: General and Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Human Resources

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Director of Human Resources	S01	1.00	1.00	1.00	1.00
Risk Manager	S02	1.00	1.00	1.00	1.00
Recruitment & Benefits Manager	119	-	-	-	1.00
Human Resources Generalist	114	2.00	2.00	2.00	2.00
Total FTE		4.00	4.00	4.00	5.00

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$23,666 (5.9%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$296 (0.1%)**
 - Increase due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), partially offset by a decrease due to reduction in base salary of incoming Director (replacement of previous Director).
- **Fringe Benefits, increase of \$872 (0.8%)**
 - Increase due to the merit increases and market rate adjustments as stated above in the Salaries comment, partially offset by a decrease due to reduction in base salary of incoming Director (replacement of previous Director).
- **Purchased Services, increase of \$21,700 (35.9%)**
 - Increase due to restoration in Contract Services (\$16.8k FY 2021 COVID Reserve), higher translation service costs (\$2.0k) and web development costs (\$7.3k); partiality offset by cost reductions in certain Contract Services (\$4.4k).
- **Other Charges, decrease of \$1,002 (30.8%)**
 - Decrease due to reductions in Other Expenses (\$3.8k), partially offset by restoration of Travel & Training (\$0.6k FY 2021 COVID cut) and Other Expenses (\$2.2k).
- **Supplies & Materials, increase of \$2,200 (154.9%)**
 - Increase due to restoration of Small Equipment (\$1.5k FY 2021 COVID cut), higher cost of Apple equipment maintenance (\$0.5k) and increase in Office Supplies (\$0.3k), partially offset by reduction in Operating Supplies (\$0.1k).

Cost Center 415150: Communications & Marketing

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 162,972	\$ 227,642	\$ 228,875	\$ 227,938	\$ 296	0.13%
Fringe Benefits	64,531	106,970	107,064	107,842	872	0.82%
Purchased Services	14,428	60,500	55,400	82,200	21,700	35.87%
Internal Services	-	-	-	-	-	0.00%
Other Charges	826	3,257	1,457	2,255	(1,002)	-30.76%
Supplies & Materials	977	1,420	2,120	3,620	2,200	154.93%
Capital Outlay	350	400	-	-	(400)	-100.00%

Total	\$ 244,084	\$ 400,189	\$ 394,916	\$ 423,855	\$ 23,666	5.91%
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Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Communications Director	S01	1.00	1.00	1.00	1.00
Public Relations Specialist	117	1.00	1.00	1.00	1.00
Total FTE		2.00	2.00	2.00	2.00

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

PROGRAM:

The Communications and Marketing Office provides timely, relevant, actionable information to residents, businesses, developers, visitors, the George Mason University community, and news media. The office includes writing, graphic design, social media, and video production expertise. Communications and Marketing keeps these audiences engaged with city services and city council actions through a multimedia strategy.

Ultimately, the communications and marketing department's goal is to effectively tell the outstanding stories of the city and its smart governance, services, neighborhoods, schools, economic-development opportunities, parks, cultural options, and strong relationship with George Mason University — further enhancing community and the “Live Life Connected” theme.

OBJECTIVES:

- Produce timely, engaging and on-brand digital, print and video content for the city's residents, businesses, media and regional community
- Disseminate essential city information via a range of media channels
- Continuously gauge and survey the informational needs of residents and businesses and the ways in which these groups gather info; from there, create new and engaging ways for the dissemination of successful and on-brand messaging
- Serve as an in-house marketing, PR and branding agency
- Create and monitor branding and communications guidelines for all city departments, including an adherence to the spirit of Live Life Connected in community correspondence
- Support citywide communications efforts in every department
- Provide critical information to residents for city services during emergencies
- Cultivate and maintain community engagement
- Maintain media relationships with local and regional outlets, including the Connection, Fairfax Times, Northern Virginia magazine, Washingtonian and the Washington Post

SERVICES AND PRODUCTS:

- Provide communications, marketing and branding oversight for city
- Offer in-house PR, marketing and branding services for every city department
- Serve as promotional and informational center for citywide events and services
- Create timely multimedia content for the web, social media, and print
- The *Cityscene* monthly newsletter
- Oversee production of *City Clips* and other e-newsletters created in govDelivery
- Pamphlets, brochures, flyers, banners for all departments
- News releases and media advisories
- Establish media guidelines and talking points for elected officials and staff
- Serve as point of contact for media inquiries
- Publicity, content and marketing lead for the city's events and special programs
- Emergency Operations Center and virtual EOC communication functions and coordination
- Fairfax City Alert (electronic message alert system)
- Support operations through facilitation of Engage Fairfax, the city's online community engagement platform
- Fairfax City Minute, short video to promote events and initiatives each week
- Fairfax City Alert (electronic message alert system)

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$23,162 (7.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$15,170 (7.6%)**
 - Increase due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022), the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%) and restoration of Temporary Help (\$16.7k FY 2021 COVID Reserve); partially offset by a FY 2022 reduction in Temporary Help.
- **Fringe Benefits, increase of \$4,223 (4.5%)**
 - Increase due to the merit increases, and market rate adjustments as stated above in the Salaries comment, along with an increase due to the restoration of Temporary Help (\$16.7k FY 2021 COVID Reserve), partially offset by a FY 2022 reduction in Temporary Help.
- **Internal Services, increase of \$3,294 (65.8%)**
 - The allocation of motor pool expenses from Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.

Cost Center 415160: Cable TV

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 210,089	\$ 200,308	\$ 201,476	\$ 215,478	\$ 15,170	7.57%
Fringe Benefits	93,889	94,575	94,664	98,798	4,223	4.47%
Purchased Services	5,400	-	-	-	-	0.00%
Internal Services	10,930	5,002	5,002	8,296	3,294	65.85%
Other Charges	780	800	800	1,300	500	62.50%
Supplies & Materials	582	1,025	1,025	1,000	(25)	-2.44%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 321,668	\$ 301,710	\$ 302,967	\$ 324,872	\$ 23,162	7.68%

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Cable Television Manager	121	1.00	1.00	1.00	1.00
Video Producer/Director	117	1.00	1.00	1.00	1.00
Total FTE		2.00	2.00	2.00	2.00

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

PROGRAM:

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

OBJECTIVES:

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

Ongoing Programming:

- 24-hour bulletin board
- City Council meetings (Closed Captioned) and work sessions
- School Board meetings
- Planning Commission meetings and work sessions
- Fairfax City Minute (weekly)

Special Programming:

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

On-line Video Archive:

- All televised meetings and special programming are available in the online video archive at www.fairfaxva.gov.

YouTube Channel:

- Special programming, recruitment videos, promos and public service announcements are posted on the City’s YouTube Channel: CityofFairfaxVA.

Closed Captioning of City Council Meetings:

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

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$315,085 (39.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$78,455 (31.1%)**
 - Increase due to addition of 1.0 FTE, Economic Development Operations Manager (\$55k).
 - Increase due to addition of 0.50 FTE, Marketing and Engagement (\$37.5k).
 - Reduction in temporary help (\$30k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$40,331 (36.2%)**
 - Fringe costs increased due to the merit increases and market rate adjustments as stated above in the Salaries comment, partially offset by a decrease due to reduction in FY 2022 Temporary Help (\$30k).
- **Purchased Services, decrease of \$13,202 (10.6%)**
 - Decrease due to reductions in FY 2022 Contract Services (\$2.5k) and Marketing costs (\$27.7k), partially offset by restorations in Contract Services (\$2.0k FY 2021 COVID cut) and Advertising (\$15.0k FY 2021 COVID cut).
- **Other Charges, increase of \$209,500 (69.4%)**
 - Increase due to reallocation of services from Economic Development Office to EDA (\$199k), restoration of Travel & Training (\$10.0k FY 2021 COVID Cut) and Dues & Subscriptions (\$5.0k FY 2021 COVID Cut), partially offset by FY 2022 reduction of Dues & Subscriptions (\$4.5k).

Cost Center 461210: Economic Development

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 228,075	\$ 252,217	\$ 256,049	\$ 330,672	\$ 78,455	31.11%
Fringe Benefits	77,440	111,305	111,598	151,636	40,331	36.24%
Purchased Services	40,882	125,000	25,000	111,798	(13,202)	-10.56%
Internal Services	-	-	-	-	-	0.00%
Other Charges	372,130	301,850	2,121,850	511,350	209,500	69.41%
Supplies & Materials	3,454	2,500	2,500	2,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 721,981	\$ 792,872	\$ 2,516,997	\$ 1,107,957	\$ 315,085	39.74%

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Economic Development Director	S01	1.00	1.00	1.00	1.00
Assistant Director EcoDev/Program Manager	S02	1.00	1.00	1.00	1.00
Economic Development Operations Manager	114	-	-	-	1.00
Marketing & Engagement	114	-	-	-	0.50
Total FTE		2.00	2.00	2.00	3.50

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

Business Development

- Assist existing and new businesses in streamlining their experience within the internal administrative policies and practices
- Assist start-up companies, in conjunction with the Small Business Development Center and Mason Enterprise Center, by providing guidance, education, and capacity building services
- Coordinate ribbon cuttings with Council and Chamber of Commerce
- Serve as City's interface with the Chamber of Commerce and the Economic Development Authority
- Develop and administer a new suite of business engagement programs (e.g. integration with existing programs and events such as Chocolate Lover's Festival, Rock the Block, etc.)
- Develop a "Start Up City" initiative that will streamline and coordinate the business establishment practices within the City
- Grow and expand the City-wide restaurant week program designed to support local restaurants and serve as a marketing tool for future restaurant attraction programs

Attraction

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

Real Estate Development

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

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Financial
DEPARTMENT: Human Resources
DIVISION OR ACTIVITY: Risk Management

BUDGET COMMENTS:

An increase of \$29,604 (8.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Internal Services, decrease of \$3,012 (7.5%)**
 - Decrease due to an increase in the wastewater and transit allocation.
- **Other Charges, increase of \$32,616 (9.7%)**
 - Increase due to the higher costs of insurance policies (\$28.6k) and restoration of Travel & Training (\$4.0k FY 2021 COVID cut).

Cost Center 415230: Risk Management

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 28,260	\$ 43,300	\$ 41,300	\$ 43,300	\$ -	0.00%
Internal Services	(60,633)	(40,297)	(40,297)	(43,309)	(3,012)	-7.48%
Other Charges	462,365	334,769	343,376	367,385	32,616	9.74%
Supplies & Materials	654	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 430,647	\$ 338,772	\$ 345,379	\$ 368,376	\$ 29,604	8.74%

FUNCTION: General and Financial
DEPARTMENT: Human Resources
DIVISION OR ACTIVITY: Risk Management

PROGRAM:

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

OBJECTIVE:

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

SERVICES AND PRODUCTS:

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



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

BUDGET COMMENTS:

No significant adjustment from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 415240: Telephone

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Internal Services	\$ (11,323)	\$ (9,468)	\$ (9,468)	\$ (9,468)	-	0.00%
Other Charges	84,643	90,000	90,000	90,000	-	0.00%
Total	\$ 73,320	\$ 80,532	\$ 80,532	\$ 80,532	\$ -	0.00%

PROGRAM:

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

OBJECTIVES:

- Maintain telephone system in an effective manner for all users

SERVICES AND PRODUCTS:

- Management of the telephone infrastructure and services



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

BUDGET COMMENTS:

An increase of \$59,914 (3.5%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$58,018 (5.1%)**
 - Increase due to realignment of Senior Support Tech position (\$6.0) and restoration of Over-time Wages (\$4.5k FY 2021 COVID cut, \$4.5k FY 2021 COVID Reserve).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$24,948 (4.6%)**
 - Increase due to realignment of Senior Support Tech position (\$6.0) and restoration of Over-time Wages (\$4.5k FY 2021 COVID cut, \$4.5k FY 2021 COVID Reserve).
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Internal Services, decrease of \$9,004 (111.6%)**
 - The allocation of motor pool expenses from Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, decrease of \$7,049 (95.9%)**
 - Decrease due to reduction of Travel & Training expense (\$7k).
- **Supplies & Materials, decrease of \$7,000 (42.9%)**
 - Decrease due to reduction of IT Office Supplies (\$7k).

Cost Center 415250: Information Technology

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,159,122	\$ 1,138,594	\$ 1,147,159	\$ 1,196,611	\$ 58,018	5.10%
Fringe Benefits	485,990	537,624	538,279	562,572	24,948	4.64%
Purchased Services	502,132	-	-	-	-	0.00%
Internal Services	(107,001)	(8,068)	(8,068)	(17,072)	(9,004)	-111.60%
Other Charges	70,109	7,349	504,538	300	(7,049)	-95.92%
Supplies & Materials	28,610	16,300	16,300	9,300	(7,000)	-42.94%
Capital Outlay	165,859	-	-	-	-	0.00%
Total	\$ 2,304,820	\$ 1,691,799	\$ 2,198,208	\$ 1,751,712	\$ 59,914	3.54%

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

PROGRAM:

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

- Enterprise Architecture
- Business Process Improvement
- Service Management

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Director of Information Tech	**	1.00	1.00	1.00	1.00
Assistant Director of Info. Tech.	S01	1.00	1.00	1.00	1.00
Telecommunications Manager	S01	1.00	1.00	1.00	1.00
Program / Systems Analyst	S02	1.00	1.00	1.00	1.00
Web Architect	S02	1.00	1.00	1.00	1.00
GIS Manager	S02	1.00	1.00	1.00	1.00
Network Administrator	121	1.00	1.00	1.00	1.00
Telecommunications Technician	119	1.00	1.00	1.00	1.00
Senior Support Technician	118	1.00	1.00	1.00	1.00
Traffic Signal & Computer Tech II	113	1.00	1.00	1.00	1.00
Total FTE		10.00	10.00	10.00	10.00

FUNCTION: General and Financial
DEPARTMENT: Human Resources
DIVISION OR ACTIVITY: Printing and Office Supplies

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a reduction of \$8,478 (3.1%) from the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$4,288 (9.0%)**
 - Increase due to realignment of departmental responsibilities.
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$2,012 (8.9%)**
 - Increase due to realignment of departmental responsibilities.
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Supplies & Materials, decrease of \$16,000 (50.0%)**
 - Decrease due reallocation of Office Supplies expenses to City departments.

Cost Center 415260: Printing and Office Supplies

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 50,010	\$ 47,786	\$ 48,453	\$ 52,074	\$ 4,288	8.97%
Fringe Benefits	24,805	22,625	22,676	24,637	2,012	8.89%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(38,155)	(32,388)	(32,388)	(31,166)	1,222	3.77%
Other Charges	178,660	203,546	210,132	203,546	-	0.00%
Supplies & Materials	22,032	32,000	32,000	16,000	(16,000)	-50.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 237,351	\$ 273,569	\$ 280,873	\$ 265,092	\$ (8,478)	-3.10%

FUNCTION: General and Financial
DEPARTMENT: Human Resources
DIVISION OR ACTIVITY: Printing and Office Supplies

PROGRAM:

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

OBJECTIVES:

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

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Human Resources/Mailroom Admin	111	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00



FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$79,129 (2.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$48,698 (5.1%)**
 - Increase due to higher Temporary Help costs (\$31.5k FY 2022) and Part-Time Wages (\$1k) and restoration of Over-Time Wages (\$3.1k FY 2021 COVID Reserve), partially offset by reductions in FT Salaries due to reallocation of positions (\$15.5k),(\$1.0k) and elimination Temporary Help (\$12k FY 2021 COVID Reserve adjustment).
 - Increase due to addition of 0.25 FTE Administrative Assistant II, converting current 0.75 FTE to 1.0 FTE (\$42.6k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$14,307 (3.5%)**
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$8,037 (1.8%)**
 - Increase due to higher costs in Vehicle Maintenance, partially offset by elimination of FY 2021 COVID adjustment in Vehicle Maintenance (\$10k).
- **Other Charges, increase of \$7,089 (69.9%)**
 - Increase due to restoration of Travel & Training (\$5.5k FY 2021 COVID cut) and Other Services (\$2.0k FY 2021 COVID Cut), partially offset by a reduction in towing services (\$0.40k).

Cost Center 415270: Fleet Maintenance

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 945,115	\$ 960,424	\$ 1,031,666	\$ 1,009,122	\$ 48,698	5.07%
Fringe Benefits	423,258	412,389	415,697	426,696	14,307	3.47%
Purchased Services	327,949	447,677	514,130	455,714	8,037	1.80%
Other Charges	27,192	10,136	10,736	17,225	7,089	69.94%
Supplies & Materials	1,051,271	1,115,104	1,016,046	1,116,102	998	0.09%
Capital Outlay	-	-	-	-	-	0.00%
Subtotal	2,774,784	2,945,730	2,988,275	3,024,859	79,129	2.69%
Internal Services	(2,774,784)	(2,945,730)	(2,988,275)	(3,024,859)	(79,129)	-2.69%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Fleet Manager	121	1.00	1.00	1.00	1.00
Automotive Parts Supervisor	116	1.00	1.00	1.00	1.00
Automotive Shop Supervisor	116	1.00	1.00	1.00	1.00
Fleet Technician III	115	3.00	1.00	3.00	3.00
Fleet Technician II	114	1.00	2.00	1.00	1.00
Fleet Technician I	112	3.00	4.00	3.00	3.00
Administrative Assistant III	111	1.00	1.00	1.00	1.00
Automotive Parts Assistant	110	1.00	1.00	1.00	1.00
Administrative Assistant II	110	0.75	0.75	0.75	1.00
Total FTE		12.75	12.75	12.75	13.00

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$238,632 (22.1%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$175,010 (22.1%)**
 - Increase due to position grade adjustments (\$43.8k), restoration of Temporary Help (\$5.0k FY 2021 COVID Reserve) and Over Time request (\$9.2k).
 - Increase due to addition of 1.0 FTE, Procurement/Grant Specialist (\$85k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$79,277 (21.3%)**
 - Increase due to position grade adjustments, restoration of Temporary Help, Over Time request and higher retirement plan contributions.
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Internal Services, decrease of \$21,634 (19.7%)**
 - Decrease due to increase in the wastewater and transit allocation.
- **Other Charges, increase of \$5,979 (70.9%)**
 - Increase due restoration of Travel & Training (\$4.5k FY 2021 COVID cut) and Dues & Subscriptions (\$2.2k), partially offset by lower Travel & Training costs (\$0.7k).

Cost Center 415410: Finance & Accounting

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 753,324	\$ 790,410	\$ 797,191	\$ 965,420	\$ 175,010	22.14%
Fringe Benefits	321,868	371,835	372,354	451,112	79,277	21.32%
Purchased Services	15,418	14,950	14,950	14,950	-	0.00%
Internal Services	(152,805)	(109,962)	(109,962)	(131,596)	(21,634)	-19.67%
Other Charges	17,948	8,435	20,635	14,414	5,979	70.88%
Supplies & Materials	4,272	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 960,025	\$ 1,080,668	\$ 1,100,168	\$ 1,319,300	\$ 238,632	22.08%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Chief Financial Officer	**	0.50	0.50	0.50	0.50
Assistant Director of Finance	S01	1.00	1.00	1.00	1.00
Budget Manager	S01	1.00	1.00	1.00	1.00
Procurement Manager	S02	1.00	1.00	1.00	1.00
Staff Accountant I	119	2.00	2.00	2.00	2.00
Procurement/Grant Specialist	119	-	-	-	1.00
Payroll & Accounting Technician	114	1.00	1.00	1.00	1.00
Finance Technician	112	2.00	2.00	2.00	2.00
Total FTE		8.50	8.50	8.50	9.50

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

BUDGET COMMENTS:

An increase of \$43,517 (6.2%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$32,582 (7.3%)**
 - Increase due to position grade adjustments (\$14.0k), along with the restoration of Over Time Wages (\$1.8k, FY 2021 COVID Reserve).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$14,882 (7.1%)**
 - Increase due to position grade adjustments and higher retirement plan contributions.
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Other Charges, decrease of \$4,112 (12.0%)**
 - Decrease due to reduction in Dues & Subscriptions (\$4.1k).

Cost Center 415420: Real Estate Assessment

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 459,434	\$ 444,817	\$ 449,396	\$ 477,399	\$ 32,582	7.32%
Fringe Benefits	195,030	210,271	210,759	225,153	14,882	7.08%
Purchased Services	769	10,800	10,800	10,515	(285)	-2.64%
Internal Services	-	-	-	-	-	0.00%
Other Charges	14,207	34,277	34,277	30,165	(4,112)	-12.00%
Supplies & Materials	1,119	1,220	1,220	1,670	450	36.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 670,560	\$ 701,385	\$ 706,452	\$ 744,902	\$ 43,517	6.20%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Real Estate Assessor	S01	1.00	1.00	1.00	1.00
Real Estate Appraiser II	119	2.00	2.00	2.00	2.00
Real Estate Appraiser I	116	1.00	1.00	1.00	1.00
Real Estate Appraiser Technician	112	1.00	1.00	1.00	1.00
Total FTE		5.00	5.00	5.00	5.00

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

BUDGET COMMENTS:

An increase of \$36,243 (3.5%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$24,097 (3.6%)**
 - Increase due to increase in Employee Incentives (\$0.3k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$12,597 (4.2%)**
 - Increase due to salary and incentive increases and higher retirement plan contributions.
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Internal Services, decrease of \$4,705 (54.7%)**
 - The allocation of motor pool expenses from Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division decreased.

Cost Center 415440: Treasurer

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 672,646	\$ 671,670	\$ 677,743	\$ 695,767	\$ 24,097	3.59%
Fringe Benefits	268,150	299,441	299,906	312,038	12,597	4.21%
Purchased Services	31,710	41,910	41,910	40,930	(980)	-2.34%
Internal Services	(26,329)	(8,598)	(8,598)	(13,303)	(4,705)	-54.73%
Other Charges	8,585	9,616	9,616	12,900	3,284	34.15%
Supplies & Materials	37,324	28,700	28,700	30,650	1,950	6.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 992,086	\$ 1,042,739	\$ 1,049,277	\$ 1,078,982	\$ 36,243	3.48%

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Treasurer	128	1.00	1.00	1.00	1.00
Chief Deputy Treasurer	121	1.00	1.00	1.00	1.00
Deputy Treasurer	114	1.00	1.00	1.00	1.00
Treasury Technician Real Estate	114	2.00	2.00	2.00	2.00
Revenue Collections Specialist	112	1.00	1.00	1.00	1.00
Treasury Technician I	112	1.00	1.00	1.00	1.00
Customer Service Representatives (P/T)	110	1.00	1.00	1.00	1.00
Decal Enforce. Officer (P/T)	106	0.75	0.75	0.75	0.75
Total FTE		8.75	8.75	8.75	8.75

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$14,329 (1.2%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$5,822 (0.7%)**
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), partially offset by replacement of position at a lower cost (\$23k).
- **Fringe Benefits, increase of \$4,075 (1.1%)**
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment, partially offset by replacement of position at a lower cost, higher retirement plan contributions and restoration of FY 2021 COVID reductions (\$6.2k COVID Reserve and a \$184 COVID cut).

Cost Center 415450: Commissioner of the Revenue

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 825,654	\$ 813,824	\$ 821,185	\$ 819,646	\$ 5,822	0.72%
Fringe Benefits	342,560	380,722	381,285	384,797	4,075	1.07%
Purchased Services	1,662	3,525	3,525	2,025	(1,500)	-42.55%
Internal Services	5,840	4,912	4,912	5,116	204	4.15%
Other Charges	3,953	3,492	3,492	6,320	2,828	80.99%
Supplies & Materials	16,835	17,000	17,000	19,900	2,900	17.06%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,196,504	\$ 1,223,475	\$ 1,231,399	\$ 1,237,804	\$ 14,329	1.17%

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Commissioner of Revenue	128	1.00	1.00	1.00	1.00
Deputy Comm. Of Revenue	121	1.00	1.00	1.00	1.00
Business Revenue Auditor	119	2.00	2.00	2.00	2.00
Revenue Inspector	114	2.00	2.00	2.00	2.00
Tax Technician	112	3.00	3.00	3.00	3.00
Total FTE		9.00	9.00	9.00	9.00

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

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

BUDGET COMMENTS:

An increase of \$29,575 (14.8%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$9,575 (4.8%)**
 - The City provides health insurance stipends to qualified retirees. The number of qualified retirees is expected to increase in FY 2022.
- **Other Charges, increase of \$20,000 (0.0%)**
 - Pool Maintenance restoration of FY 2021 COVID Cut (\$20.0k).

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

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 140,826	\$ 200,425	\$ 187,500	\$ 210,000	\$ 9,575	4.78%
Other Charges	26,011	-	-	20,000	20,000	0.00%
Total	\$ 166,837	\$ 200,425	\$ 187,500	\$ 230,000	\$ 29,575	14.76%



PUBLIC SAFETY

POLICE DEPARTMENT

Police Department Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 8,052,371	\$ 7,973,550	\$ 8,049,091	\$ 8,506,686	\$ 533,136	6.69%
Fringe Benefits	3,689,759	4,203,787	4,209,565	4,301,186	97,399	2.32%
Purchased Services	308,797	351,381	351,381	140,384	(210,997)	-60.05%
Internal Services	443,615	427,047	427,047	540,470	113,423	26.56%
Other Charges	290,105	302,533	317,483	355,466	52,933	17.50%
Supplies & Materials	182,853	272,170	290,078	269,750	(2,420)	-0.89%
Capital Outlay	-	-	-	-	-	0.00%

Total Expenditures	\$ 12,967,500	\$ 13,530,468	\$ 13,644,645	\$ 14,113,942	\$ 583,474	4.31%
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Revenues

Animal Licenses	\$ 10,827	\$ 8,000	\$ 5,000	\$ 5,000	\$ (3,000)	-37.50%
Peddlers Permits	6,350	10,000	10,000	10,000	-	0.00%
Court Fines / Forfeitures	412,811	270,000	180,000	145,000	(125,000)	-46.30%
Parking Meter Violations	121,785	100,000	85,000	75,000	(25,000)	-25.00%
Sale of Record Copies	3,287	3,500	2,660	3,500	-	0.00%
False Alarm Fees	13,660	14,000	13,425	12,000	(2,000)	-14.29%
Animal Control Fees	1,875	2,000	2,000	2,000	-	0.00%
State Aid - Police	661,856	670,000	670,000	670,000	-	0.00%
Grants	20,505	25,500	25,500	24,740	(760)	-2.98%

Total Revenues	\$ 1,252,956	\$ 1,103,000	\$ 993,585	\$ 947,240	\$ (155,760)	-14.12%
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Net Cost to the City	\$ 11,714,544	\$ 12,427,468	\$ 12,651,060	\$ 13,166,702	\$ 739,234	5.95%
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Total FTE	88.75	88.75	88.75	93.75
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FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a reduction of \$3,059 (0.2%) from the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$31,601 (3.5%)**
 - Decrease due to the reorganization within the Police Department resulting in reductions to Full-Time Wages (\$22.6k, offset by restoration of FY 2021 COVID Reserve \$12.9k) and Part-Time Wages (\$50.0k). The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, decrease of \$6,506 (1.4%)**
 - Decrease due to the reorganization within the Police Department, partially offset by higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$28,548 (63.2%)**
 - Increase due to restoration of Captain and Sergeant/ Lieutenant promotional process (\$27k) and addition of software maintenance contract (\$2.2k).
- **Internal Services, decrease of \$8,203 (23.2%)**
 - The allocation of motor pool expenses from Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$15,003 (13.7%)**
 - Increase due to restoration of Travel & Training (\$8.1k FY 2021 COVID Reserve, \$6.0k FY 2021 COVID cut), and by an increase in requested Travel & Training (\$5.0k).

Cost Center 421110: Police Administration

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 872,468	\$ 910,664	\$ 918,639	\$ 879,063	\$ (31,601)	-3.47%
Fringe Benefits	382,196	468,912	469,522	462,406	(6,506)	-1.39%
Purchased Services	42,035	45,141	45,141	73,689	28,548	63.24%
Internal Services	26,577	35,307	35,307	27,104	(8,203)	-23.23%
Other Charges	108,955	109,163	109,113	124,166	15,003	13.74%
Supplies & Materials	79,579	83,550	83,550	83,250	(300)	-0.36%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,511,810	\$ 1,652,737	\$ 1,661,272	\$ 1,649,678	\$ (3,059)	-0.19%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Chief of Police	**	1.00	1.00	1.00	1.00
Deputy Chief	227	1.00	1.00	1.00	1.00
Police Captain	224	1.00	1.00	1.00	1.00
Police Lieutenant	220	1.00	1.00	1.00	1.00
Master Patrol Officer	212	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Accreditation	113	0.75	0.75	-	-
Total FTE		6.75	6.75	6.00	6.00



General Fund Departments D-56

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$172,188 (3.8%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$294,377 (10.9%)**
 - Increase due to the reorganization within the Police Department Full-Time Wages (\$29.9k) and Part-Time Wages (\$70k); Restoration of Full-Time Wages (\$34.0k FY 2021 COVID Reserve) and Over-Time Wages (\$60.0k FY 2021 COVID Reserve); Additional needs in Base Holiday Pay (\$8.0k), Temporary Help (\$59.2k, offset by FY 2021 COVID Reserve (\$6.6k), On Call Pay (\$3.0k) and On Call CIRT (\$22k). Increase partially offset by decreases in Over-time wages (\$74.5k). The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%).
- **Fringe Benefits, increase of \$117,469 (9.0%)**
 - Increase due to reorganization within the Police Department, higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, decrease of \$239,545 (78.2%)**
 - Decrease due primarily to the reclassification of Equipment Maintenance expenses to the Technology Infrastructure Fund in CIP (\$242.1k).
- **Other Charges, increase of \$23,000 (52.3%)**
 - Increase due to restoration of Travel & Training (\$18.0k, FY 2021 COVID cut), additional Travel & Training request (\$2k) and request for Emergency Events (\$3k).
- **Supplies & Materials, decrease of \$20,000 (15.3%)**
 - Decrease in cost of E-ticketing system (\$20.0k).

Cost Center 421120: Police Technical Services

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 2,903,247	\$ 2,688,557	\$ 2,715,620	\$ 2,982,934	\$ 294,377	10.95%
Fringe Benefits	1,262,845	1,308,271	1,310,341	1,425,740	117,469	8.98%
Purchased Services	266,762	306,240	306,240	66,695	(239,545)	-78.22%
Internal Services	34,886	39,784	39,784	36,671	(3,113)	-7.82%
Other Charges	61,392	44,000	44,000	67,000	23,000	52.27%
Supplies & Materials	49,365	131,000	131,000	111,000	(20,000)	-15.27%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 4,578,497	\$ 4,517,852	\$ 4,546,985	\$ 4,690,040	\$ 172,188	3.81%

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

PROGRAM:

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

OBJECTIVES:

Criminal Investigations Division (CID)

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

Emergency Communications Center (ECC)

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

Police Records & Information Technology

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

Property & Evidence Section

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

SERVICES AND PRODUCTS:

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

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

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	2.00	2.00	2.00	2.00
Detective Sergeant	215	2.00	2.00	2.00	2.00
Master Patrol Officer	212	4.00	4.00	4.00	4.00
Detective/PFC	210	3.00	3.00	5.00	5.00
Police Officer	208	2.00	2.00	-	-
Police Information Technology Specialist	120	1.00	1.00	1.00	1.00
Program Mgr/Crime Analyst	117	-	-	0.75	0.75
Information Technology Support Specialist (PD)	116	1.00	1.00	1.00	1.00
Dispatcher III	113	3.00	3.00	3.00	3.00
Dispatcher II	112	1.00	1.00	4.00	4.00
Administrative Assistant III	111	1.00	1.00	1.00	1.00
Dispatcher I	111	5.00	5.00	2.00	2.00
Police Records Specialist II	110	1.00	1.00	1.00	1.00
Police Records Specialist I	107	1.00	1.00	1.00	1.00
Total FTE		29.00	29.00	29.75	29.75



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

BUDGET COMMENTS:

An increase of \$414,345 (5.6%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salary, Increase of \$270,359 (6.2%)**
 - Increase due to restoration of Full-Time Wages (\$83.7k FY 2021 COVID Reserve), Part-time wages (\$3.5k FY 2021 COVID Reserve), Over-Time Wages (\$135.0k FY 2021 COVID Reserve, \$25.0k FY 2021 COVID cut), Temporary Help (\$63.2k FY 2021 COVID Reserve); additional requests in Over-Time Wages (\$5.0k), Base Holiday Pay (\$35.0k), Temporary Help (\$5.8k), On Call Pay (\$25.0k) and Shift Differential (\$30.0k). Increases partially offset by decreases due to the reorganization within the Police Department (\$277.3k). The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, decrease of \$13,563 (0.6%)**
 - Decrease due to Fringe Benefits allocated at a lower rate due to the makeup of the wage structure, partially offset by higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Internal Services, increase of \$124,739 (35.4%)**
 - The allocation of motor pool expenses from Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$14,930 (10.0%)**
 - Increase due to the higher cost of Utilities (\$15k) and a higher request in Other Expenses (\$12.2k), partially offset by reductions in the purchase and maintenance of new pistols, rifles and holsters (\$19.5k).
- **Supplies & Materials, increase of \$17,880 (31.0%)**
 - Increase due to K-9 Replacement (\$8.0k) and restoration of Emergency Services Team (\$15.0k FY 2021 COVID Reserve), partial offset by reduced spending in Emergency Services Team (\$5.1k).

Cost Center 421130: Police Field Operations

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 4,276,656	\$ 4,374,329	\$ 4,414,832	\$ 4,644,688	\$ 270,359	6.18%
Fringe Benefits	2,044,717	2,426,604	2,429,702	2,413,041	(13,563)	-0.56%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	382,152	351,956	351,956	476,695	124,739	35.44%
Other Charges	119,759	149,370	164,370	164,300	14,930	10.00%
Supplies & Materials	53,909	57,620	75,528	75,500	17,880	31.03%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 6,877,193	\$ 7,359,879	\$ 7,436,388	\$ 7,774,224	\$ 414,345	5.63%

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

PROGRAM:

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

OBJECTIVES:

Patrol Division

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

Support Operations Division

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

Animal Control

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

SERVICES AND PRODUCTS:

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	5.00	5.00	5.00	5.00
Police Sergeant	215	5.00	5.00	4.00	4.00
Master Patrol Officer	212	9.00	9.00	9.00	9.00
Police Officer First Class	210	8.00	8.00	10.00	10.00
Police Officer	208	17.00	17.00	16.00	16.00
Police Officer*	208	-	-	-	5.00
Animal Control Officer	113	2.00	2.00	2.00	2.00
Parking Enforce. Official	106	1.00	1.00	1.00	1.00
Parking Enforce. Official (P/T)	106	0.75	0.75	0.75	0.75
Crossing Guard Super. (P/T)	103	0.75	0.75	0.75	0.75
School Crossing Guard (P/T)	103	2.50	2.50	2.50	2.50
Total FTE		53.00	53.00	53.00	58.00

*Police Officer 5.0 FTE held in reserve - unfunded

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Firing Range

Firing Range Facility Fund (310)

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Purchased Services	\$ 6,774	\$ 67,925	\$ 11,150	\$ 95,625	\$ 27,700	40.78%
Other Charges	\$ 12,794	15,400	14,500	15,000	(400)	-2.60%
Capital Outlay	\$ -	10,000	10,000	10,000	-	0.00%
Total Expenditures	\$ 19,568	\$ 93,325	\$ 35,650	\$ 120,625	\$ 27,300	29.25%
Revenues						
Operating /Capital Reimbursement - FC	\$ -	\$ 28,464	\$ 10,873	\$ 36,792	\$ 8,328	29.26%
Operating /Capital Reimbursement - GMU	-	30,051	11,479	38,841	8,790	29.25%
Transfer from City of Fairfax	-	34,810	13,298	44,992	10,182	29.25%
Total Revenues	\$ -	\$ 93,325	\$ 35,650	\$ 120,625	\$ 27,300	29.25%
Net	\$ (19,568)	\$ -	\$ -	\$ -	\$ -	0.00%



PUBLIC SAFETY

FIRE DEPARTMENT

FY 2022 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 8,916,244	\$ 8,508,583	\$ 8,608,204	\$ 8,823,583	\$ 315,000	3.70%
Fringe Benefits	4,071,910	4,410,320	4,417,941	4,570,071	159,751	3.62%
Purchased Services	432,214	473,575	504,850	370,700	(102,875)	-21.72%
Internal Services	561,349	554,212	554,212	510,137	(44,075)	-7.95%
Other Charges	474,559	482,822	482,822	464,681	(18,141)	-3.76%
Supplies & Materials	290,401	317,600	317,600	317,600	-	0.00%
Capital Outlay	74,875	115,000	115,000	115,000	-	0.00%

Total Expenditures	\$ 14,821,552	\$ 14,862,112	\$ 15,000,629	\$ 15,171,773	\$ 309,661	2.08%
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Revenues

Building Permits	\$ 226,401	\$ 250,000	\$ 315,147	\$ 250,000	\$ -	0.00%
Electrical Permits	95,571	100,000	228,985	100,000	-	0.00%
Plumbing Permits	46,391	90,000	90,000	90,000	-	0.00%
Mechanical Insp Fees	88,760	100,000	126,399	100,000	-	0.00%
Elevator Insp Fees	60,351	70,000	70,000	70,000	-	0.00%
Fire Marshal Permit	83,260	115,000	115,000	115,000	-	0.00%
Fire Protection System Permit	23,927	70,000	70,000	70,000	-	0.00%
Fire Marshal Develop Fees	11,423	30,000	30,000	30,000	-	0.00%
Public Safety Fees	48,859	50,000	50,000	50,000	-	0.00%
Reinspection Fees	7,537	12,000	1,120	12,000	-	0.00%
Rental Housing Permits	5,700	2,000	2,000	2,000	-	0.00%
Fire Restitution	3,079	-	-	-	-	0.00%
Ambulance Fees	964,438	1,080,000	725,000	1,000,000	(80,000)	-7.41%
Fire Recovery Fee	225,000	225,000	225,000	225,000	-	0.00%
Fairfax Water X Connect	61,579	61,580	61,580	61,580	-	0.00%
Hazmat Reimbursement	-	-	-	-	-	0.00%
State Aid	82,185	95,000	104,009	90,000	(5,000)	-5.26%
Federal Aid	394,509	249,007	249,007	186,016	(62,991)	-25.30%

Total Revenues	\$ 2,428,969	\$ 2,599,587	\$ 2,463,247	\$ 2,451,596	\$ (147,991)	-5.69%
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Net Cost to the City	\$ 12,392,583	\$ 12,262,525	\$ 12,537,382	\$ 12,720,177	\$ 457,652	3.73%
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Total FTE	83.00	82.00	83.00	84.00
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FUNCTION: Public Safety
DEPARTMENT: Fire
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

An increase of \$56,522 (3.3%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$21,873 (2.7%)**
 - The increase in Salaries is due primarily to restoration of Full-Time Wages (\$16.7k FY 2021 COVID Reserve), the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), partially offset by reductions in Full-Time Wages (\$14.7k) and Over-time wages (\$10.0k).
- **Fringe Benefits, increase of \$16,816 (3.7%)**
 - Fringe costs increased due to the merit increases and market rate adjustments as stated above in the Salaries comment.
- **Internal Services, increase of \$3,533 (17.1%)**
 - The allocation of motor pool expenses from Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$14,300 (5.3%)**
 - Increase due to restoration of Travel & Training (\$8.0k FY 2021 COVID Reserve, \$6.3k COVID Cut).

Cost Center 422110: Fire & Rescue Administration

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 877,674	\$ 823,787	\$ 829,668	\$ 845,660	\$ 21,873	2.66%
Fringe Benefits	398,555	459,871	460,321	476,687	16,816	3.66%
Purchased Services	60,524	70,890	70,890	70,890	-	0.00%
Internal Services	10,607	20,694	20,694	24,227	3,533	17.07%
Other Charges	156,509	271,456	271,456	285,756	14,300	5.27%
Supplies & Materials	12,201	14,900	14,900	14,900	-	0.00%
Capital Outlay	55,585	70,000	70,000	70,000	-	0.00%

Total	\$ 1,571,655	\$ 1,731,598	\$ 1,737,929	\$ 1,788,120	\$ 56,522	3.26%
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FUNCTION: Public Safety
DEPARTMENT: Fire
DIVISION OR ACTIVITY: Administration

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Fire Captain	220	2.00	2.00	2.00	2.00
Emergency Management Specialist	S02	1.00	-	-	-
Master Technician	213	1.00	1.00	1.00	1.00
Management & Billing Analyst	114	1.00	1.00	1.00	1.00
Fire Recruitment & Retention	113	1.00	1.00	1.00	1.00
Total FTE		8.00	7.00	7.00	7.00

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

BUDGET COMMENTS:

An increase of \$26,237 (0.2%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$133,594 (2.0%)**
 - Increase due to the restoration of Full-Time Salaries (\$91.9k FY 2021 COVID Reserve), the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), partially offset by reductions in Full-Time Salaries (\$162.4k).
- **Fringe Benefits, increase of \$80,520 (2.4%)**
 - Increase due to the restoration of FY 2021 COVID Reserve (\$28.5k) and higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment, partially offset by lower Full-Time Salaries (\$70.3k).
- **Purchased Services, decrease of \$102,875 (28.4%)**
 - Decrease due primarily to prepayment of LifePack Lease, partially offset by restoration of Contact Services (\$150.0k FY 2021 COVID Reserve), requests for Burn Building Inspection (\$5.0k) and Promotion Process Vendor (\$15.0k).
- **Internal Services, decrease of \$42,511 (8.7%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, decrease of \$42,491 (28.1%)**
 - Decrease due to expiration of Fire Grants (\$63.0k), reduced Fire Department Utilities (\$10.0k) and Travel & Training (\$2.0k), partially offset by restoration of Utilities (\$10.5k FY 2021 COVID Reserve & \$7.0k COVID cut) and Travel & Training (\$7.0k FY 2021 COVID Reserve & \$8.0k COVID cut).

Cost Center 422120: Operations

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 6,771,648	\$ 6,504,595	\$ 6,582,659	\$ 6,638,189	\$ 133,594	2.05%
Fringe Benefits	3,157,690	3,401,892	3,407,864	3,482,412	80,520	2.37%
Purchased Services	363,545	361,685	375,627	258,810	(102,875)	-28.44%
Internal Services	521,761	486,061	486,061	443,550	(42,511)	-8.75%
Other Charges	275,973	150,991	150,991	108,500	(42,491)	-28.14%
Supplies & Materials	260,410	297,000	297,000	297,000	-	0.00%
Capital Outlay	19,289	45,000	45,000	45,000	-	0.00%
Total	\$ 11,370,316	\$ 11,247,224	\$ 11,345,202	\$ 11,273,461	\$ 26,237	0.23%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Battalion Chief	224	3.00	3.00	3.00	3.00
Fire Captain	220	6.00	6.00	6.00	6.00
Fire Lieutenant	215	9.00	9.00	9.00	9.00
Fire Medic	211	27.00	27.00	27.00	27.00
Fire Technician	211	9.00	9.00	9.00	9.00
Fire Fighter	208	9.00	9.00	9.00	9.00
Total FTE		63.00	63.00	63.00	63.00

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

BUDGET COMMENTS:

An increase of \$226,902 (12.0%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, Increase of \$159,533 (13.5%)**
 - Increase due to restoration of Full-Time Salaries (\$96.0k FY 2021 COVID Reserve) and Temporary Help (\$30.0k FY 2021 COVID Reserve), and higher requests in Over-Time Pay (\$1.0k) and Temporary Help (\$30.0k), the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%). partially offset by a decrease in Full-Time Salaries (\$28.6k).
- **Fringe Benefits, increase of \$62,415 (11.4%)**
 - Increase due to restoration of Fringe (\$53.4k FY 2021 COVID Reserve), higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Internal Services, decrease of \$5,097 (10.7%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$10,050 (16.6%)**
 - Increase due to restoration of Travel & Training (\$2.0k FY 2021 COVID Reserve, \$3.0k FY 2021 COVID Cut), additional requests in Travel & Training (\$4.2k) and Dues & Subscriptions (\$0.8k).

Cost Center 422140: Code Administration

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,266,923	\$ 1,180,201	\$ 1,195,877	\$ 1,339,734	\$ 159,533	13.52%
Fringe Benefits	515,665	548,557	549,756	610,972	62,415	11.38%
Purchased Services	8,145	41,000	58,333	41,000	-	0.00%
Internal Services	28,980	47,457	47,457	42,360	(5,097)	-10.74%
Other Charges	42,078	60,375	60,375	70,425	10,050	16.65%
Supplies & Materials	17,790	5,700	5,700	5,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,879,580	\$ 1,883,290	\$ 1,917,498	\$ 2,110,192	\$ 226,902	12.05%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Assistant Chief, Code Administration	227	1.00	1.00	1.00	1.00
Fire Captain	220	1.00	1.00	1.00	1.00
Fire Lieutenant	215	1.00	1.00	2.00	2.00
Deputy Building Official	S02	1.00	1.00	1.00	1.00
Plan Reviewer*	120	-	-	-	1.00
Senior Inspector	117	2.00	2.00	2.00	2.00
Combination Inspector	116	1.00	1.00	1.00	1.00
Property Maint. Inspector	116	1.00	1.00	1.00	1.00
Building Inspector	114	1.00	1.00	1.00	1.00
Permit Technicians	112	3.00	3.00	3.00	3.00
Total FTE		12.00	12.00	13.00	14.00

*Plan Reviewer 1.0 FTE held in reserve - unfunded

PUBLIC WORKS

FY 2022 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 5,974,380	\$ 5,936,720	\$ 6,018,205	\$ 6,361,198	\$ 424,478	7.15%
Fringe Benefits	2,525,045	2,479,509	2,485,743	2,607,432	127,923	5.16%
Purchased Services	1,708,312	1,461,023	1,567,148	1,963,426	502,403	34.39%
Internal Services	346,158	195,856	195,856	(144,155)	(340,011)	-173.60%
Other Charges	1,340,499	944,097	1,247,342	1,355,080	410,983	43.53%
Supplies & Materials	739,489	713,474	731,468	946,441	232,967	32.65%
Capital Outlay	56,115	36,500	36,500	94,000	57,500	157.53%
Total Expenditures	\$ 12,689,998	\$ 11,767,179	\$ 12,282,262	\$ 13,183,422	\$ 1,416,243	12.04%

Revenues

Meals Tax	\$ 1,375,386	\$ 812,500	\$ 1,271,002	\$ 1,398,102	\$ 585,602	72.07%
Cemetery Interments	74,030	70,000	70,000	70,000	-	0.00%
Street Opening Permits	50,900	50,000	84,525	50,000	-	0.00%
Mobility Pilot Permit Fee	15,980	17,000	17,000	16,000	(1,000)	-5.88%
Inspection Fees After Hours	35,905	20,000	63,250	20,000	-	0.00%
Public ROW Use Fees	142,552	305,000	130,000	150,000	(155,000)	-50.82%
Photo Red Light	479,470	17,000	17,000	16,000	(1,000)	-5.88%
Sale of Surplus Property	98,840	120,000	370,483	200,000	80,000	66.67%
Sale of Cemetery Lots	84,672	60,000	70,883	60,000	-	0.00%
Perpetual Cemetery Care	11,892	9,200	9,867	9,200	-	0.00%
Street & Highway Maintenance	2,781,130	2,800,000	2,800,000	2,800,000	-	0.00%
Solid Waste Grant	4,883	6,000	5,608	6,000	-	0.00%
Total Revenues	\$ 5,155,640	\$ 4,286,700	\$ 4,909,618	\$ 4,795,302	\$ 508,602	11.86%

Net Cost to the City	\$ 7,534,358	\$ 7,480,479	\$ 7,372,645	\$ 8,388,121	\$ 907,642	12.13%
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Total FTE	79.45	79.45	79.45	81.45		
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FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Highways - Asphalt

BUDGET COMMENTS:

An increase of \$270,433 (24.5%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$82,403 (13.8%)**
 - Increase due to restorations of Full-Time Salaries (\$8.1k FY 2021 COVID Reserve) and Over-Time Wages (\$53.6k COVID Reserve).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$18,906 (7.2%)**
 - Increase due to higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Internal Services, increase of \$38,570 (37.9%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Supplies & Materials, increase of \$128,400 (287.3%)**
 - Increase due to restorations of Small Equipment (\$10.0k FY 2021 COVID cut), Uniforms (\$1.9k FY 2021 COVID cut), Operating Supplies (\$6.0k FY 2021 COVID cut), Construction Material (\$10.0k FY 2021 COVID cut) and Asphalt (\$100.0k FY 2021 COVID cut).

Cost Center 431110: Asphalt Maintenance

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 545,352	\$ 597,097	\$ 602,851	\$ 679,500	\$ 82,403	13.80%
Fringe Benefits	235,493	261,886	262,326	280,792	18,906	7.22%
Purchased Services	21,470	25,339	25,339	25,375	36	0.14%
Internal Services	140,981	101,627	101,627	140,197	38,570	37.95%
Other Charges	80,178	73,582	73,152	75,700	2,118	2.88%
Supplies & Materials	139,147	44,689	44,689	173,089	128,400	287.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,162,621	\$ 1,104,220	\$ 1,109,984	\$ 1,374,653	\$ 270,433	24.49%

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

PROGRAM:

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

OBJECTIVES:

- Maintain ride-ability on 15.44 miles of primary highways and 56.27 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 24 hours of citizen request

SERVICES AND PRODUCTS:

- Street repair and resurfacing
- Road subbase repair
- Pothole repair year around
- Shoulder maintenance
- Repair asphalt pedestrian pathways
- Install and maintain guardrails
- Manage roadway paving, crack sealing and pedestrian trail Capital Improvement Projects

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Division Superintendent	S02	0.75	0.75	0.75	0.75
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	1.00	1.00	1.00
Utility Worker III/Arborist	113	1.00	-	-	-
Assistant to Superintendent	112	1.00	1.00	1.00	1.00
Equipment Operator	111	2.00	2.00	2.00	2.00
Truck Driver II	109	2.00	2.00	2.00	2.00
Truck Driver I	107	1.00	1.00	1.00	1.00
Total FTE		8.75	8.75	8.75	8.75

FY 2022 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$48,384 (4.8%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$71,046 (15.3%)**
 - Increase due to restorations in Full-Time Salaries (\$5.0k FY 2021 COVID Reserve), Over-Time Wages (\$73.6k FY 2021 COVID Reserve) and Temporary Help (\$5.0k FY 2021 COVID Reserve), partially offset by decrease in Full-Time Salaries (\$27.8k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$3,593 (1.7%)**
 - Increase due to merit increases, market rate adjustments as stated above in the Salaries comment and higher retirement plan contributions, partially offset by change in the salary allocation mix.
- **Purchased Services, increase of \$20,000 (322.6%)**
 - Increase due to restoration of Contract Services (\$10.0k FY 2021 COVID cut), and additional request for Emergency Citizen Contract Repair in Contract Services (\$10.0k).
- **Internal Services, decrease of \$42,887 (36.0%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.

Cost Center 431111: Concrete Maintenance

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 536,654	\$ 464,118	\$ 469,987	\$ 535,164	\$ 71,046	15.31%
Fringe Benefits	243,598	206,254	206,703	209,847	3,593	1.74%
Purchased Services	1,995	6,200	12,200	26,200	20,000	322.58%
Internal Services	80,654	119,095	119,095	76,208	(42,887)	-36.01%
Other Charges	72,428	69,368	73,043	66,000	(3,368)	-4.86%
Supplies & Materials	117,565	137,529	149,529	137,529	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,052,895	\$ 1,002,564	\$ 1,030,557	\$ 1,050,948	\$ 48,384	4.83%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	1.00	1.00	1.00
Utility Worker III/Arborist	113	1.00	-	-	-
Equipment Operator	111	1.00	1.00	1.00	1.00
Utility Worker II	109	2.00	2.00	2.00	2.00
Truck Driver I	107	2.00	2.00	2.00	2.00
Total FTE		7.00	7.00	7.00	7.00

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

BUDGET COMMENTS:

An increase of \$76,039 (23.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, remain flat**
 - The request for overtime allotment remained flat.
- **Fringe Benefits, remain flat**
 - The request for overtime allotment remained flat.
- **Purchased Services, increase of \$25,700 (0.0%)**
 - Increase due to restoration of Contract Services (\$28.7k FY 2021 COVID cut), partially offset by a reduction in brine shed maintenance (\$3.0k).
- **Internal Services, decrease of \$13,787 (25.8%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Supplies & Materials, increase of \$6,000 (5.7%)**
 - Increase due to restoration of Operating Supplies (\$6.0k FY 2021 COVID Reserve).
- **Capital Outlay, increase of \$57,500 (209.1%)**
 - Increase due to restoration of New Machinery & Equipment (\$27.5k FY 2021 COVID Reserve), and additional requests for Storage Shed replacement (\$20.0k) and Dingo replacement (\$15.0k).

Cost Center 431120: Snow Removal

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 45,937	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
Fringe Benefits	3,461	9,180	9,180	9,180	-	0.00%
Purchased Services	18,711	-	-	25,700	25,700	0.00%
Internal Services	60,940	53,410	53,410	39,623	(13,787)	-25.81%
Other Charges	556	4,374	4,374	5,000	626	14.31%
Supplies & Materials	69,404	106,000	106,000	112,000	6,000	5.66%
Capital Outlay	52,497	27,500	27,500	85,000	57,500	209.09%
Total	\$ 251,506	\$ 320,464	\$ 320,464	\$ 396,503	\$ 76,039	23.73%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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



FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Storm Drainage

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a reduction of \$9,845 (1.0%) from the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$4,500 (1.0%)**
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%); partially offset due to reductions in Full-Time Salaries (\$18.1) and Over-Time Wages (4.5k), partially offset by restorations of Full-Time Salaries (\$7.2k FY 2021 COVID Reserve) and Temporary Help (\$6.0k FY 2021 COVID Reserve).
- **Fringe Benefits, increase of \$2,040 (1.1%)**
 - Increase due to merit increases, market rate adjustments as stated above in the Salaries comment and higher retirement plan contributions, partially offset due to lower salaries.
- **Purchased Services, increase of \$20,000 (54.0%)**
 - Increase due to restoration of Contract Services (\$20.0k FY 2021 COVID Cut).
- **Internal Services, decrease of \$43,875 (30.0%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.

Cost Center 431130: Storm Drainage

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 433,878	\$ 454,652	\$ 460,361	\$ 459,152	\$ 4,500	0.99%
Fringe Benefits	210,617	182,424	182,861	184,464	2,040	1.12%
Purchased Services	6,380	37,000	37,000	57,000	20,000	54.05%
Internal Services	107,243	146,337	146,337	102,462	(43,875)	-29.98%
Other Charges	62,641	62,810	62,810	67,000	4,190	6.67%
Supplies & Materials	90,993	86,589	86,589	89,889	3,300	3.81%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 911,752	\$ 969,812	\$ 975,958	\$ 959,967	\$ (9,845)	-1.02%

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Storm Drainage

PROGRAM:

The Storm Drainage Division maintains the City’s storm water collection systems, which consist of 300,000 linear feet of storm pipe, 1,840 catch basins, 145 outfalls, 28 box culverts, 324 driveway culverts, 7 bridges, and 37 bridge culverts. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts, and repair damaged driveway pipe and ditch lines.

OBJECTIVES:

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

SERVICES AND PRODUCTS:

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm sewer pipe maintenance, repair and replacement
- Culvert repairs
- Bridge repairs
- Line storm pipe and storm culverts
- Concrete lid/top replacement/repair

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	1.00	1.00	1.00
Utility Worker III/Arborist	113	1.00	-	-	-
Equipment Operator I	111	1.00	1.00	1.00	1.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Truck Driver I	107	3.00	3.00	3.00	3.00
Total FTE		7.00	7.00	7.00	7.00

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Signs, Signals, Lighting

BUDGET COMMENTS:

An increase of \$432,068 (22.6%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$103,482 (12.0%)**
 - Increase due to restorations of Full-Time Salaries (\$18.3k FY 2021 COVID Reserve), Over-Time Wages (\$22.5k FY 2021 COVID Reserve) and Temporary Help (\$21.0k FY 2021 COVID Reserve); and additional requests for Full-Time Salaries (\$10.3k), Temporary Help (\$4.0k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$30,430 (8.8%)**
 - Increase due to restoration of salaries and higher retirement plan contributions.
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$23,500 (21.2%)**
 - Increase due to restoration of Contract Services (\$20.0k FY 2021 COVID cut), additional request in Contract Services (\$3.5k).
- **Internal Services, decrease of \$27,837 (40.5%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$248,924 (71.1%)**
 - Increase due to restorations of Utilities Expense (\$68.2k FY 2021 COVID Reserve & \$45.5k COVID cut), Travel & Training (\$8.0k FY 2021 COVID cut); and additional requests for Utilities Expense (\$85.0k) and Other Expenses (\$32.0k).
- **Supplies & Materials, increase of \$53,570 (30.4%)**
 - Increase due to additional requests in Uniforms (\$1.5k), Operating Supplies (\$6.9k), Pipe & Accessories (\$12.0k), Construction Materials (\$11.0k), Traffic Sign Material (\$6.5k) and ITS Equipment (\$4.5k).

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 948,971	\$ 860,114	\$ 868,833	\$ 963,596	\$ 103,482	12.03%
Fringe Benefits	367,466	347,928	348,595	378,358	30,430	8.75%
Purchased Services	62,672	111,000	111,000	134,500	23,500	21.17%
Internal Services	25,837	68,736	68,736	40,899	(27,837)	-40.50%
Other Charges	570,196	350,176	350,176	599,100	248,924	71.09%
Supplies & Materials	181,661	176,330	182,324	229,900	53,570	30.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,156,802	\$ 1,914,284	\$ 1,929,664	\$ 2,346,352	\$ 432,068	22.57%

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Signs, Signals, Lighting

PROGRAM:

Installing and maintaining traffic control devices – traffic/pedestrian signals, lane markings, traffic signs and directional markings – are activities of the Sign and Signal crew in the Highways Division of the Public Works Department.

OBJECTIVES:

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 58 traffic signals and the 2 VDOT traffic signals maintained under agreement by the City
- Provide accurate data entry to central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines - center lines, edge lines, stop lines and crosswalks - semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle detector systems and maintain signal communications system
- Maintain traffic signal battery backup power systems to limit signal outages
- Update and maintain emergency vehicle signal preemption system to reduce fire/EMS response time
- Update and maintain Traffic Control Center to include 23 traffic surveillance cameras
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

SERVICES AND PRODUCTS:

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Traffic Signal Sys Engineer	121	1.00	1.00	1.00	1.00
Sign & Signal Supervisor	121	1.00	1.00	1.00	1.00
Traffic Signal Crew Leader	116	-	1.00	1.00	1.00
Traffic Signal & Comp Tech III	115	5.00	4.00	4.00	4.00
Signal Technician I	111	1.00	1.00	1.00	1.00
Administrative Assistant III*	111	-	-	-	1.00
Sign Fabrication Tech	109	1.00	1.00	1.00	1.00
Total FTE		9.00	9.00	9.00	10.00

*Administrative Assistant III 1.0 FTE held in reserve - unfunded

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Refuse Collection

BUDGET COMMENTS:

An increase of \$50,951 (1.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$59,170 (4.6%)**
 - Increase due to restorations in Full-Time Salaries (\$81.7k FY 2021 COVID Reserve) and Temporary Help (\$33.6k FY 2021 COVID Reserve), partially offset by decreases in FT Salaries (\$89.9k) and Over-time wages (\$10.0k FY 2021 COVID Reserve).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits increase of \$20,530 (3.6%)**
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$45,280 (8.7%)**
 - Increase due to restoration of Contract Services (\$29.7k FY 2021 COVID Cut), and an increase in the City's contract with Fairfax County (\$15.0k).
- **Internal Services, decrease of \$143,612 (35.8%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$66,400 (66.4%)**
 - Increase due to restorations of Other Services (\$50.0k FY 2021 COVID cut), additional costs for yard waste disposal (\$5.4k) and the composting center (\$11.0k).

Cost Center 431210: Refuse Collection

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,303,765	\$ 1,283,189	\$ 1,311,342	\$ 1,342,359	\$ 59,170	4.61%
Fringe Benefits	616,606	566,974	569,128	587,504	20,530	3.62%
Purchased Services	582,722	518,307	518,307	563,587	45,280	8.74%
Internal Services	406,888	401,346	401,346	257,734	(143,612)	-35.78%
Other Charges	101,526	100,000	100,000	166,400	66,400	66.40%
Supplies & Materials	52,624	58,316	58,316	61,499	3,183	5.46%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,064,132	\$ 2,928,132	\$ 2,958,439	\$ 2,979,083	\$ 50,951	1.74%

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Refuse Collection

PROGRAM:

The collection and disposal of refuse and recycling programs are activities of the Operations Division of the Public Works Division.

OBJECTIVES:

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Limited weekly set out services for Elderly and Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees, street sweeping

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Operations Director	S02	1.00	1.00	1.00	1.00
Crew Supervisor	117	1.00	1.00	1.00	1.00
Environmental Program Specialist*	116	-	-	-	1.00
Asst Crew Supervisor	114	-	1.00	1.00	1.00
Utility Worker III/Arborist	113	1.00	-	-	-
Sanitation Driver	109	8.00	8.00	8.00	8.00
Sanitation Worker II	105	10.00	8.00	8.00	8.00
Sanitation Worker I	104	2.00	4.00	4.00	4.00
Total FTE		23.00	23.00	23.00	24.00

*Environmental Program Specialist 1.0 FTE held in reserve - unfunded

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Facilities Maintenance

BUDGET COMMENTS:

An increase of \$290,925 (20.2%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$29,910 (5.1%)**
 - Increase due to restorations in Full-Time Salaries (\$8.3k FY 2021 COVID Reserve), Over-Time Wages (\$5.0k FY 2021 COVID Reserve) and Temporary Help (\$4.0k FY 2021 COVID Reserve & \$4.0 COVID cut), partially offset by increases in Full-Time Salaries (\$4.1k), and Temporary Help (\$8.0k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$13,307 (5.1%)**
 - Increase due to restoration of Fringe Benefits (\$3.3k FY 2021 COVID Reserve & \$0.3k COVID Cuts), and higher retirement plan contributions.
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$172,562 (29.1%)**
 - Increase due to restorations of City building maintenance account (\$105.9k COVID Reserve & \$32.1k in other cuts).
- **Internal Services, decrease of \$11,261 (4.5%)**
 - Decrease due to an increase in the Wastewater and Transit allocation (\$9.8K), partially offset by an increase in the Motor Pool allocation (\$1.4k).
- **Other Charges, increase of \$86,408 (41.4%)**
 - Increase due primarily to restorations of Utilities Expense (\$41.2k FY 2021 COVID Reserve & \$27.5k COVID cut), Travel & Training (\$2.6k FY 2021 COVID Cut), and additional request in Emergency Events (\$15.0k).

Cost Center 431310: Facilities Maintenance

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 625,450	\$ 584,720	\$ 596,553	\$ 614,630	\$ 29,910	5.12%
Fringe Benefits	299,762	260,036	260,941	273,343	13,307	5.12%
Purchased Services	742,715	592,543	613,088	765,105	172,562	29.12%
Internal Services	(318,570)	(249,736)	(249,736)	(260,997)	(11,261)	-4.51%
Other Charges	399,584	208,592	508,592	295,000	86,408	41.42%
Supplies & Materials	35,720	41,149	41,149	41,149	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,784,661	\$ 1,437,304	\$ 1,770,587	\$ 1,728,230	\$ 290,925	20.24%

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Facilities Maintenance

PROGRAM:

An aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

OBJECTIVES:

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating cost.
- Maintain the city's energy management system to insure maximum savings.

SERVICES AND PRODUCTS:

- Well maintained public buildings
- Clean meeting rooms
- Emergency service

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	2.00	2.00	2.00
Utility Worker III/Arborist	113	2.00	-	-	-
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Worker I	108	1.00	1.00	1.00	1.00
Custodian II	105	5.00	5.00	5.00	5.00
Total FTE		10.00	10.00	10.00	10.00

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds

BUDGET COMMENTS:

An increase of \$91,924 (7.8%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$37,065 (6.3%)**
 - Decrease due to reductions in Full-Time Salaries (\$8.4k), Part-Time Salaries (\$23.9k) and Temporary Help (\$36.0k), partially offset by restorations of FT Salaries (\$5.9k FY 2021 COVID Reserve), Over-Time Wages (\$13.4k FY 2021 COVID Reserve), and due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, decrease of \$4,921 (2.7%)**
 - Decrease due to fringe on salary reductions, partially offset by higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$145,325 (105.8%)**
 - Increase due to restoration of Contract Services (\$96.5 FY 2021 COVID Reserve & \$48.8k COVID cut).
- **Internal Services, decrease of \$14,108 (8.8%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have decreased.

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 542,285	\$ 587,690	\$ 595,894	\$ 550,625	\$ (37,065)	-6.31%
Fringe Benefits	151,172	180,160	180,788	175,239	(4,921)	-2.73%
Purchased Services	187,111	137,384	142,964	282,709	145,325	105.78%
Internal Services	105,806	160,887	160,887	146,779	(14,108)	-8.77%
Other Charges	30,289	60,671	60,671	62,000	1,329	2.19%
Supplies & Materials	36,734	48,902	48,902	50,266	1,364	2.79%
Capital Outlay	3,618	9,000	9,000	9,000	-	0.00%
Total	\$ 1,057,015	\$ 1,184,694	\$ 1,199,106	\$ 1,276,618	\$ 91,924	7.76%

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds

PROGRAM:

Maintaining and beautifying public land and the City cemetery is the responsibility of the Operations Division of the Public Works Department.

OBJECTIVES:

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Power wash downtown brick sidewalks
- Looking for more effective ways to reduce operating cost

SERVICES AND PRODUCTS:

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf mowing city-wide

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	1.00	1.00	1.00
Utility Worker III/Arborist	113	1.00	-	-	-
Equipment Operator	111	2.00	2.00	2.00	2.00
Cemetery Attendant	109	0.50	0.50	0.50	0.50
Truck Driver I	107	1.00	1.00	1.00	1.00
Total FTE		5.50	5.50	5.50	5.50

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Administration and Engineering

BUDGET COMMENTS:

An increase of \$165,364 (18.3%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$111,033 (11.3%)**
 - Increase due to restorations of Full-Time Salaries (19.0k FY 2021 COVID Reserve), Over-Time Wages (\$5.0k FY 2021 COVID cut) and Temporary Help (\$20.0k FY 2021 COVID cut), partially offset by a reduction in Full-Time Salaries (\$7.2k).
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$44,040 (9.5%)**
 - Increase due to restoration of Fringe Benefits (\$5.9k FY 2021 COVID Reserve & \$1.9k COVID Cut), and higher retirement plan contributions.
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$50,000 (150.4%)**
 - Increase due to additional requests in Contract Services (\$50.0k) for engineering consultant.
- **Internal Services, decrease of \$81,215 (13.4%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have decreased.
- **Supplies, increase of \$37,150 (265.9%)**
 - Increase due to additional requests in Small Equipment (\$4.9k) and Scooter Program (\$32.2k).

Cost Center 431410: Public Works Administration

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 992,090	\$ 985,140	\$ 992,384	\$ 1,096,173	\$ 111,033	11.27%
Fringe Benefits	396,869	464,667	465,221	508,707	44,040	9.48%
Purchased Services	84,536	33,250	107,250	83,250	50,000	150.38%
Internal Services	(263,621)	(605,846)	(605,846)	(687,061)	(81,215)	-13.41%
Other Charges	23,102	14,524	14,524	18,880	4,356	29.99%
Supplies & Materials	15,640	13,970	13,970	51,120	37,150	265.93%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,248,616	\$ 905,705	\$ 987,503	\$ 1,071,069	\$ 165,364	18.26%

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Administration and Engineering

PROGRAM:

The office of the director manages the seven public works divisions – Administration / Engineering; Operations; Streets; Signs and Signals; Stormwater Management and Environment; Transportation/Transit and Wastewater – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

OBJECTIVES:

- Chain Bridge Rd at Rust Curve sidewalk improvements
- CUE Transit Development Plan
- Fairfax Blvd at Chain Bridge Rd intersection (Northfax)
- Government Center Pkwy extension
- Multimodal Transportation Plan
- Old Lee Highway "Great Street" Conceptual Plan
- Stream Restoration Project along an Unnamed Tributary of the Accotink Creek
- University Drive extension
- Implementing a more accelerated schedule for critical transportation projects involving State and Federal funding.
- Continued emphasis on the reduction of the impact of increasing traffic through the City.
- Maintaining and rehabilitating the City infrastructure.
- Transit facility improvements
- BikeShare Program
- University Drive traffic calming
- George Snyder Trail
- Judicial Drive Trail
- Electric vehicle charging stations
- Main Street/Pickett Shopping Center improvements

SERVICES AND PRODUCTS:

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- Drainage improvement plans
- Floodplain and stormwater management
- Construction management and inspection
- City cemetery
- CUE bus
- Plan review
- Infrastructure repair and maintenance
- Provide support to Fairfax Water for water system maintenance

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Director of Public Works	**	0.90	0.90	0.90	0.90
Transportation Director	S01	0.90	0.90	0.90	0.90
City Engineer	S01	0.90	0.90	0.90	0.90
Transportation Capital Projects Manager	S02	1.00	1.00	1.00	1.00
Sustainability Coordinator	121	0.50	0.50	0.50	0.50
Stormwater Res Engineer	121	0.90	0.90	0.90	0.90
Multimodal TransportationProgram Specialist	119	0.70	0.70	0.70	0.70
Facilities Inspector	116	2.00	2.00	2.00	2.00
Contract Manager	114	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	0.40	0.40	0.40	0.40
Total FTE		9.20	9.20	9.20	9.20

HUMAN SERVICES

Human Services Budget Summary

	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Expenditures						
Salaries	\$ 129,237	\$ 128,250	\$ 129,428	\$ 133,104	\$ 4,854	3.79%
Fringe Benefits	60,735	60,399	60,489	62,974	2,575	4.26%
Purchased Services	3,533,989	4,292,339	3,907,978	4,271,145	(21,194)	-0.49%
Other Charges	2,906,668	3,185,562	3,146,013	3,225,205	39,643	1.24%
Supplies & Materials	188	400	400	400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 6,630,817	\$ 7,666,950	\$ 7,244,308	\$ 7,692,828	\$ 25,878	0.34%
Revenues						
School Age Child Care	\$ 542,198	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
Total Revenues	\$ 542,198	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
Net Cost to the City	\$ 6,088,619	\$ 6,976,950	\$ 6,554,308	\$ 7,002,828	\$ 25,878	0.37%
Total FTE	1.00	1.00	1.00	1.00		

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Health Department

BUDGET COMMENTS:

An increase of \$38,759 (2.4%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$38,759 (2.4%)**
 - The increase is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year's health service needs.

Cost Center 441110: Health Department

Title	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Purchased Services	\$1,376,041	\$1,624,719	\$1,543,343	\$1,663,478	\$ 38,759	2.39%
Total	\$ 1,376,041	\$ 1,624,719	\$ 1,543,343	\$ 1,663,478	\$ 38,759	2.39%

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Health Department

PROGRAM:

Public health services are provided through the city's contract with the Fairfax County Health Department. 2,665 unduplicated clients received 10,406 services. Prenatal health care management is provided through INOVA Health Systems. Clinics include Audiology, Eye, Child Dental, Regional Chest, Speech Therapy and Vital Statistics services for birth and death records. Overall clinic utilization has declined, in part because an increased number of people have health insurance through Affordable Health Care (ACA) but also because an increasing number of immigrants are not seeking health services. Last year, the Annandale Adult Day Health Center was closed and residents needing those services were relocated to Herndon while the Lewinsville Center in McLean is redeveloped. Of Food Facility Violations reported, 570 were non-critical while 427 were critical violations. The Disease Carrying Insects Program (DCIP), a coordinated program to reduce the impact of Zika, West Nile Virus and Lyme disease includes routine collection and testing and significant community outreach and education. This year, the Health Department was named the lead agency for coordinated response to the opioid crisis. The Health Department began third party insurance billing which has reduced City costs.

The Health Department plans to increase the number of school based nurses in FY 22.

OBJECTIVES:

- Preventing epidemics and the spread of disease
- Protecting the public against environmental hazards
- Promoting and encouraging health behaviors
- Assuring the quality and accessibility of health services
- Responding to disasters and assisting communities in recovery

SERVICES AND PRODUCTS:

- School and home health care
- Adult Day Health Programs at three sites
- Specialty clinics or nursing visits
- Management of maternity cases through INOVA, and WIC
- Communicable Disease such as TB, STI, salmonella, measles, norovirus, meningitis
- Nursing Home Prescreening
- Environmental inspections
- Hotels, swimming pools, tattoo establishments, restaurants, well and septic systems
- Disease Carrying Insects Program to reduce Zika, West Nile Virus and Lyme Disease

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Commission for Women

BUDGET COMMENTS:

No significant adjustment from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 441210: Commission for Women

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 303	\$ 612	\$ 612	\$ 2,250	\$ 1,638	267.65%
Supplies & Materials	19	100	100	100	-	0.00%
Total	\$ 322	\$ 712	\$ 712	\$ 2,350	\$ 1,638	230.06%

PROGRAM:

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women’s and human service needs. The Commission seeks to:

1. Identify resources available to meet their needs;
2. Raise the awareness of City officials on legislative and policy matters affecting women;
3. Advocate for programs to appropriately address the needs of City residents.

The Commission for Women offers an annual community outreach program in celebration and recognition of Women’s History Month. Last year, the Commission for Women presented a highly successful program on Harriett Tubman in conjunction with Historic Resources. Other Women’s History Month programs have included public screening and discussion of films on the suffragist movement and objectification of women in advertising, programs on women seeking elected office, preparing for death, and, together with Commissions for Women in our region, Human Trafficking. This year, a Task Force of Commission for Women members and the Economic Development Authority are recognizing and promoting Women Owned Businesses in the City.

OBJECTIVES:

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in the City of Fairfax
- Assess problems facing families in today’s changing society
- Monitor needs of women and families

SERVICES AND PRODUCTS:

- Community seminars
- Advocacy
- Fall Festival
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Community Services Board

BUDGET COMMENTS:

An increase of \$22,000 (1.0%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$22,000 (1.0%)**
 - The increase is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year.

Cost Center 441220: Community Services Board

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,957,610	\$ 2,178,000	\$ 2,178,000	\$ 2,200,000	\$ 22,000	1.01%
Total	\$ 1,957,610	\$ 2,178,000	\$ 2,178,000	\$ 2,200,000	\$ 22,000	1.01%

PROGRAM:

The Fairfax-Falls Church Community Services Board (CSB) is the publicly-funded provider of services and support coordination for individual and families affected by developmental delay, intellectual disabilities, serious emotional disturbance, mental illness or substance use disorders. Its mission includes empowering and supporting the people served by the CSB to live self-determined and healthy lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served. The CSB is at the forefront of addressing the opioid crisis in conjunction with the Health Department. Last year, the CSB launched the Diversion First Program in collaboration with law enforcement to redirect non-violent offenders from incarceration to mental health treatment, and a program called Turning Point for young adults (ages 16-25) with emergency mental health and substance abuse needs, was implemented to offer rapid intervention following a first psychotic episode. Growing awareness of the needs of older adults who are at risk of suicide and substance abuse is being met through a partnership with the Fairfax Area Agency on Aging. This year, the comprehensive program for Behavioral Health Care for Children, Youth and Families was moved from the Department of Family Services where it primarily managed Children’s Services Act programs to the Community Services Board. The Infant Toddler Connection Program will physically remain at the Willard Health Center in Fairfax but administratively, the program will shift from the CSB to the Department of Family Service’s Office for Children.

The City has been paying for CSB services based upon an equal percentage of transfer of General Fund dollars from Fairfax County plus a five percent "catch up" funding formula, however, we will reevaluate this fiscal arrangement to ensure it is equitable to the city.

OBJECTIVES:

- Provide a single, direct point of access regardless of disability
- Offer walk-in screening for adults and children at the Merrifield Center
- Offer employment and day services for those with intellectual and other disabilities
- Provide an integrated approach to primary and behavioral health services
- Implement Medicaid waiver redesign to eliminate silos of intellectual and development disabilities for case management and other services; to reduce the waiting list for these programs
- Continue implementation of Diversion First
- Address the growing epidemic of opiate use
- Move from a fee for service delivery model to managed care through Magellan for persons with Medicaid and Medicare
- Provide emergency and crisis services
- Provide acute and therapeutic day and residential treatment services

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Senior Citizen Tax and Rent Relief

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a reduction of \$10,626 (1.1%) from the FY 2021 Adopted Budget. Notable adjustments include:

- **Other Charges, decrease of \$10,626 (1.1%)**
 - Projected decrease based on actual participation in this program.

Cost Center 441230: Senior Citizen Tax Relief

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 946,387	\$ 1,004,900	\$ 965,315	\$ 994,274	\$ (10,626)	-1.06%
Total	\$ 946,387	\$ 1,004,900	\$ 965,315	\$ 994,274	\$ (10,626)	-1.06%

PROGRAM:

Two relief programs for low to moderate-income elderly or persons with disabilities are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or 10% of annual paid out rent, up to \$2,000 rental relief (a one-time annual payment). The income ceiling remains at \$72,000 and the net worth ceiling remains at \$340,000 (excluding the value of the primary residence) for real estate tax relief. The program limits for Rent Relief are as follows: net worth no greater than \$150,000 and an annual income not greater than \$40,000.

OBJECTIVES:

- Offer citizens with fixed incomes a reduced tax cost by exempting some or all of the amount due or rent cost by paying a portion of the bill.

SERVICES AND PRODUCTS:

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Human Services Administration

BUDGET COMMENTS:

An increase of \$34,061 (16.1%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$4,854 (3.8%)**
 - Increase due to the 2% merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$2,575 (4.3%)**
 - Increase due to merit increases and market rate adjustments as stated above in the Salaries comment.
- **Other Charges, increase of \$26,631 (1299.1%)**
 - Increase due to addition of Senior Support Services (\$25k).

Cost Center 441240: Human Services Administration

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 129,237	\$ 128,250	\$ 129,428	\$ 133,104	\$ 4,854	3.79%
Fringe Benefits	60,735	60,399	60,489	62,974	2,575	4.26%
Purchased Services	898	20,000	20,000	20,000	-	0.00%
Other Charges	2,368	2,050	2,086	28,681	26,631	1299.07%
Supplies & Materials	169	300	300	300	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 193,407	\$ 210,999	\$ 212,303	\$ 245,060	\$ 34,061	16.14%

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Human Services Director/ADA Compliance Officer	S01	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Human Services Administration

PROGRAM:

The Human Services Director coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. A key focus of the past few years has been on developing an affordable housing policy. The Human Services Director is also responsible for monitoring City compliance with the Americans with Disabilities Act; to that end, a comprehensive audit of programs and facilities was completed this year.

OBJECTIVES:

- Oversee City contracts with Fairfax County and other regional agencies
- Provide information and referral services to clients
- Research human service policy questions
- Disseminate information and conduct needs assessments for development of future programs
- Monitor City compliance with the Americans with Disabilities Act

SERVICES AND PRODUCTS:

- Human services information and referral
- Advocates for Human Service Programming where access is limited or there are voids in services
- Monitors delivery of services by county and regional agencies
- Assist with development of an affordable housing policy
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee



FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Social Services

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a reduction of \$59,291 (2.3%) from the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$59,291 (2.3%)**
 - Decrease due the savings associated with the redistribution of Family Services to the Children’s Services Act and State Child Care.

Cost Center 441250: Social Services

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 2,128,938	\$ 2,606,958	\$ 2,156,958	\$ 2,547,667	\$ (59,291)	-2.27%
Other Charges	-	-	150,000	-	-	0.00%
Total	\$ 2,128,938	\$ 2,606,958	\$ 2,306,958	\$ 2,547,667	\$ (59,291)	-2.27%

PROGRAM:

Regional and Fairfax County social service agencies provide the City with a comprehensive array of human services on a contractual basis, with various funding formulae based on caseload plus a population-based portion of administrative expenses. The City’ population based ratio to Fairfax County is 2% as calculated annually by the Weldon Cooper Center. The mission of Social Service Programs is to protect the vulnerable including children, elderly and persons with disabilities, help all people strengthen their capacity for self-sufficiency and promote good life outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include aging of our population, increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems are served by the System of Care for Behavioral Health Services which shifted administratively to the Community Services Board this year. The Children Services Act, a multi-agency collaboration of the schools, courts and foster care system in conjunction with families continues to seek community based services as an alternative to residential treatment facilities. The Office to Prevent Homelessness became a stand-alone agency that seeks to reduce homelessness through the Housing First Model, an initiative that provides a continuum of housing services. Victims of domestic and sexual violence are served through the Office for Women and Domestic Violence Action Center. Fairly level funding is anticipated in FY 21.

OBJECTIVES:

- Provide affordable quality child care on a sliding fee scale for working parents
- Assist individuals and families to become or to remain self-supporting through public assistance benefits such as SNAP, TANF and Medicaid, child care assistance and employment training
- Ensure basic health and safety standards in home child care through inspection, permitting
- To ensure timely access to affordable quality health and dental care for eligible adults
- To reduce homelessness through supported and affordable housing opportunities
- To ensure protective services for children and certain adults

FUNCTION: Social Services
DEPARTMENT: Fairfax Cooperative Extension Services
DIVISION OR ACTIVITY: County Agent

BUDGET COMMENTS:

No significant adjustment from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 431510: County Agent

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 28,112	\$ 40,662	\$ 37,677	\$ 40,000	\$ (662)	-1.63%
Total	\$ 28,112	\$ 40,662	\$ 37,677	\$ 40,000	\$ (662)	-1.63%

OBJECTIVES:

- Provide affordable quality child care on a sliding fee scale for parents who are working full-time
- Assist individuals and families to become or to remain self-supporting through public assistance benefits such as SNAP, TANF and Medicaid, child care assistance and employment training
- Ensure basic health and safety standards in home child care through inspection, permitting
- To ensure timely access to affordable quality health and dental care for eligible adults
- To reduce homelessness through supported and affordable housing opportunities
- To ensure protective services for children and certain adults

SERVICES AND PRODUCTS:

- Youth development through 4 – H
- Master Gardening Program
- Forest Pest Management
- Identification and elimination of diseases affecting trees
- Outreach and Education
- Cooperative Extension

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PARKS AND RECREATION

FY 2022 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$2,481,695	\$1,512,659	\$1,781,556	\$2,701,102	\$1,188,443	78.57%
Fringe Benefits	782,806	674,027	676,980	787,236	113,209	16.80%
Purchased Services	894,135	177,375	198,175	1,163,975	986,600	556.22%
Internal Services	108,237	112,645	112,645	113,002	357	0.32%
Other Charges	402,319	233,818	240,818	476,550	242,732	103.81%
Supplies & Materials	220,802	207,000	212,800	289,100	82,100	39.66%
Total Expenditures	\$4,889,995	\$2,917,524	\$3,222,974	\$5,530,964	\$2,613,440	89.58%
Revenues						
Rental - Old Town Hall	\$83,202	\$-	\$12,000	\$170,000	\$170,000	0.00%
Rental - Green Acres	73,774	-	20,000	130,000	130,000	0.00%
Rental - Community Center	191,604	-	30,000	310,000	310,000	0.00%
Rental - Blenheim	38,324	-	8,000	80,000	80,000	0.00%
Rental - Ball Fields	40,690	-	25,000	45,000	45,000	0.00%
Senior Programs	44,678	-	7,600	45,000	45,000	0.00%
Community Programming	13,634	-	500	10,000	10,000	0.00%
Sherwood Programming	204,146	-	-	200,000	200,000	0.00%
Green Acres Programming	30,125	-	55,984	30,000	30,000	0.00%
Day Camps	78,247	-	250,000	750,000	750,000	0.00%
Showmobile	4,050	-	-	9,000	9,000	0.00%
Pavilion Rentals	9,764	-	20,000	25,000	25,000	0.00%
Special Events	182,445	-	25,000	185,000	185,000	0.00%
Cultural Arts	4,269	5,000	2,500	5,000	-	0.00%
Advertising	-	-	-	-	-	0.00%
FPYC Turf Contribution	46,282	19,000	46,282	46,282	27,282	143.59%
Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
Arts Grant	890	4,500	4,500	-	(4,500)	-100.00%
Total Revenues	\$1,066,124	\$48,500	\$527,366	\$2,060,282	\$2,011,782	4148.00%
Net Cost to the City	\$3,823,871	\$2,869,024	\$2,695,608	\$3,470,682	\$601,658	20.97%
Total FTE	20.88	20.88	20.88	20.88		

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

An increase of \$1,428,159 (126.0%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$540,478 (88.9%)**
 - Increase due to restorations of Over-Time Wages (\$25.0k FY 2021 COVID Reserve), and Temporary Help (\$530.0k FY 2021 COVID Reserve), the 2% merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), partially offset by decreases in Temporary Help (\$30.0k) and Over-Time Wages (\$5.0k).
- **Fringe Benefits, increase of \$49,645 (17.7%)**
 - Increase due to restoration of Fringe Benefits (\$46.8k FY 2021 COVID Reserve), higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment; partially offset by change in fringe allocation due to salary mix.
- **Purchased Services, increase of \$655,100 (3119.5%)**
 - Increase due to restorations of Contract Services (\$565.0k FY 2021 COVID Reserve), Printing & Duplication (\$60.0k FY 2021 COVID Reserve) and Advertising (\$15.0k FY 2021 COVID Reserve); additional requests for Advertising (\$14.0k).
- **Internal Services, decrease of \$7,010 (35.8%)**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$156,246 (81.6%)**
 - Increase due to restorations of Utilities Expense (\$12.5k FY 2021 COVID Reserve & \$8.3k COVID cut), Equipment Rental (\$5.0k FY 2021 COVID Reserve), Travel & Training (\$3.7k FY 2021 COVID cut), Special Events (\$5.0k FY 2021 COVID Reserve) and Other Expenses (\$123.5k FY 2021 COVID Reserve).
- **Supplies & Materials, increase of \$33,700 (249.6%)**
 - Increase due to restorations of Small Equipment (\$4.0k FY 2021 COVID Reserve), Food & Concessions (\$18.0k FY 2021 COVID Reserve), Uniforms (\$4.7k FY 2021 COVID Reserve) and Operating Supplies (\$10.0k FY 2021 COVID Reserve).

Cost Center 451110: Parks & Recreation Administration

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,037,801	\$ 607,978	\$ 631,303	\$ 1,148,456	\$ 540,478	88.90%
Fringe Benefits	279,341	279,736	281,520	329,381	49,645	17.75%
Purchased Services	479,475	21,000	21,000	676,100	655,100	3119.52%
Internal Services	28,731	19,601	19,601	12,591	(7,010)	-35.76%
Other Charges	282,943	191,554	191,554	347,800	156,246	81.57%
Supplies & Materials	13,357	13,500	13,500	47,200	33,700	249.63%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,121,648	\$ 1,133,369	\$ 1,158,478	\$ 2,561,528	\$ 1,428,159	126.01%

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

PROGRAM:

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This division accounts for approximately \$1,000,000 in annual revenue from a variety of community programs operating out of the Green Acres Center, Stacy C. Sherwood Community Center, City Schools and City parks. The Recreation Administration Account is subdivided into the following cost center areas; General Administration, Sherwood Center Programs, Green Acres Center Programs, Camp and Community Programs, the Senior Center and Cultural Arts.

OBJECTIVES:

- Plan, program and implement recreation programs that meet the needs of the citizens.
- Plan, program and implement facilities for a variety of functions.
- Plan, program, implement and provide support for programming in the arts.

SERVICES AND PRODUCTS:

- Senior Center at Green Acres Center
- After school activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Sherwood Center programming for youth and adults
- Green Acres programming for youth and adults
- Community events
- Cultural Arts

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Director of Parks & Recreation	**	1.00	1.00	1.00	1.00
Cultural Arts Manager	121	1.00	1.00	1.00	1.00
Recreation Manager	118	2.00	2.00	2.00	2.00
Community Program Coordinator	114	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Administrative Assistant I (PT)	110	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	106	0.38	0.38	0.38	0.38
Total FTE		7.13	7.13	7.13	7.13

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration - Cultural Arts

PROGRAM:

The Cultural Arts budget includes expenditures for Arts Grants, Public Art, creating and maintaining the Cultural Arts calendars, children's programming, payments to performing and visual artists, hiring of specialized equipment, and a new partnership to feature George Mason University's College of Visual and Performing Arts. This division is responsible for liaison with the Commission on the Arts, the booking and set up of concerts, events, booking of artists, curating gallery shows, maintenance of website, liaison with media and City based information centers, publications of programs and brochures, maintenance of sponsors and audience databases, liaison and specialized support for City special events. The account is divided into specific cost centers that include, Old Town Square Programming - Saturday Morning - June-September, Old Town Square Concert Series, Class Programming - addition of visual, performing art classes at Green Acres and Sherwood - cost neutral special programming - Temporary Public Art, piano maintenance and the College of Visual and Performing Arts Series. The City also provides support to the City of Fairfax Band Association, City of Fairfax Commission on the Arts and Fall for the Book. Some of the duties of the Cultural Arts Division also include writing and producing annual reports, grant writing, sponsorship growth, website development, volunteer liaison, database maintenance, partnerships with FCPS High School Arts faculty, Fairfax Academy for Communications and Arts, collaboration with Virginia Arts Commission, local arts agency boards, Cultural Alliance of Greater Washington, Fairfax Arts Council, George Mason Center for the Arts, Northern Virginia Community College and local arts groups.

OBJECTIVES:

Working in partnership with city businesses, local schools, performing groups and artists to cultivate a creative community that will benefit from the many advantages and economic benefits that the Arts can bring to all groups and levels of our community, thereby encouraging the economic impact of the Arts to the City and positive vitality and viability of living in the City.

SERVICES AND PRODUCTS:

- Public art projects
- Bonita Lestina Performance Series at Old Town Hall
- Friday Morning Music Club Concert Series
- Old Town Hall Children's Performance Series
- Summer Concerts Series, City of Fairfax Band
- Commission on the Arts Grants Program
- Fall for the Book Festival
- Fairfax Spotlight on the Arts Festival
- Fairfax Art League at Old Town Hall Gallery
- Stacy C. Sherwood Community Center
- Rotary Art Gallery at The Sherwood
- Liaison with Mason & City arts groups.
- Fairfax Irish Folk Festival

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Special Events

BUDGET COMMENTS:

An increase of \$570,670 (232.4%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$242,693 (166.0%)**
 - Increase due to restorations of Over-time Wages (\$5.0k FY 2021 COVID Reserve), Special Events Over-Time transfer (\$240.0k FY 2021 COVID Reserve) and Temporary Help (\$35.0k FY 2021 COVID Reserve), the 2% merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), partially offset by reductions in Over-Time Wages (\$3.0k), Special Events Over-Time transfer (\$40.0k).
- **Fringe Benefits, increase of \$20,645 (32.3%)**
 - Increase due to restoration of Fringe Benefits (\$32.9k FY 2021 COVID Reserve) and higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment; partially offset by change to allocation of fringe due to new mix of salary categories.
- **Purchased Services, increase of \$194,000 (554.3%)**
 - Increase due to restorations of Contract Services (\$183.5k FY 2021 COVID Reserve) and Advertising (\$10.0k FY 2021 COVID Reserve), partially offset by a reduction in Advertising (\$1.0k).
- **Other Charges, increase of \$73,432 (15690.6%)**
 - Increase due to restorations of Equipment Rental (\$36.2k FY 2021 COVID Reserve), Travel & Training (\$0.5k FY 2021 COVID Reserve) and Other Expenses (\$37.0k FY 2021 COVID Reserve).
- **Supplies & Materials, increase of \$39,900 (0.0%)**
 - Increase due to restorations of Food & Concessions (\$17.0k FY 2021 COVID Reserve), Clothing & Uniforms (\$4.0k FY 2021 COVID Reserve) and Operating Supplies (\$18.6k FY 2021 COVID Reserve).

Cost Center 451220: Recreation Special Events

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 363,348	\$ 146,190	\$ 147,053	\$ 388,883	\$ 242,693	166.01%
Fringe Benefits	80,719	63,898	63,964	84,543	20,645	32.31%
Purchased Services	234,704	35,000	38,400	229,000	194,000	554.29%
Internal Services	-	-	-	-	-	0.00%
Other Charges	67,694	468	468	73,900	73,432	15690.60%
Supplies & Materials	25,704	-	-	39,900	39,900	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 772,170	\$ 245,556	\$ 249,885	\$ 816,226	\$ 570,670	232.40%

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Special Events

PROGRAM:

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Beer in the Burbs, Rock the Block, Holiday Craft Show, Festival of Lights & Carols, Holiday Market, Movies Under the Moon, Liquid Chocolate and General Operations (Chocolate Lovers Festival, Home Town Thursdays, Egg-Streme Egg Hunt, Fido Fest and a Fishing Rodeo). Annual revenue is approximately \$260,000. Special event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security and connecting with dozens of non-profits who help support the events and earn income for their causes.

OBJECTIVES:

- Coordinate with other parks and recreation divisions for special events for all ages throughout the year.
- Focus on adding small, community events throughout the year.
- Monitoring the overtime for special events with Public Works, Police and Fire.
- Organize new activities at Old Town Square to attract more park users and to encourage staying in the downtown during May through September, to include lunchtime, weeknight and weekend programs.
- Identify how to get City restaurants and businesses to participate in all events.
- Use social media such as Facebook and real time social media such as texting to attract younger generations.
- Add elite sponsors to help reduce costs of special events and to add special attractions.

SERVICES AND PRODUCTS:

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Lunch with Santa
- Beer in the Burbs
- Holiday Market
- Liquid Chocolate
- Movies Under the Moon
- Rock the Block (once a month May – October)
- Permitting for private non-city special events
- Coordination with Chocolate Lovers, Hometown Thursdays, Egg-Streme Egg Hunt, Fido Fest and Fishing Rodeo

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Special Events Manager	121	1.00	1.00	1.00	1.00
Assistant Special Events Manager	114	0.75	0.75	0.75	0.75
Total FTE		1.75	1.75	1.75	1.75

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Special Events



FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Facilities Division

BUDGET COMMENTS:

An increase of \$383,547 (142.8%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$255,901 (164.1%)**
 - Increase due to restorations in Over-time wages (\$10.0k FY 2021 COVID Reserve) and Temporary Help (\$225.0k COVID Reserve), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%) and an additional request for Salaries- 3rd Party Private OT (\$15.0k).
- **Fringe Benefits, increase of \$22,458 (30.7%)**
 - Increase due to restoration of Fringe Benefits (\$18.3k FY 2021 COVID Reserve), higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$87,000 (342.9%)**
 - Increase due to restorations of Contract Services (\$85.0k FY 2021 COVID Reserve) and advertising (\$7.0 FY 2021 COVID Reserve), partially offset by reductions in advertising costs (\$3.0k) and Equipment Maintenance (\$2.0k).
- **Other Charges, increase of \$8,188 (65.2%)**
 - Increase due to the restoration of Utilities Expense (\$6.1k FY 2021 COVID Reserve & \$2.1k FY 2021 COVID cut).
- **Supplies & Materials, increase of \$10,000 (666.7%)**
 - Increase due to restorations of Small Equipment (\$7.0k FY 2021 COVID Reserve), Food & Concessions (\$1.5k FY 2021 COVID Reserve) and Operating Supplies (\$1.0k FY 2021 COVID Reserve); and an additional request for Office Supplies (\$0.5k).

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2020	FY 2021	FY 2021	FY 2022	Variance to	Variance to
	Actual	Budget	Estimate	Adopted	Budget \$	Budget %
Salaries	\$ 384,900	\$ 155,897	\$ 389,072	\$ 411,798	\$ 255,901	164.15%
Fringe Benefits	91,168	73,217	73,438	95,675	22,458	30.67%
Purchased Services	74,748	25,375	27,775	112,375	87,000	342.86%
Internal Services	-	-	-	-	-	0.00%
Other Charges	30,877	12,562	19,562	20,750	8,188	65.18%
Supplies & Materials	2,546	1,500	7,300	11,500	10,000	666.67%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 584,240	\$ 268,551	\$ 517,147	\$ 652,098	\$ 383,547	142.82%

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Facilities Division

PROGRAM:

The Facility Division Account, formerly called the Old Town Hall account, is comprised of maintenance, operation, marketing, rentals and monitoring of athletic fields, Old Town Hall, Historic Blenheim, Green Acres, Pavilions/Shelters, Stacy C. Sherwood Community Center and the show mobile rentals. This account is also responsible for the supervision of athletic fields, school use and field lighting.

OBJECTIVES:

- Create new facilities marketing pieces that include all facilities in one brochure.
- Reface the facilities pages of the City website to streamline and modernize the on-line reservation experience.
- Develop a waitlist for customers that are interested in booking a date that is already reserved.
- Monitor and coordinate the dual booking of Old Town Hall and Old Town Square to determine if changes are needed in our reservation policies and procedures.
- Tap into unused hours at Historic Blenheim – specifically Sunday mornings.

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Operations Manager	117	1.00	1.00	1.00	1.00
Facilities Coordinator	114	1.00	1.00	1.00	1.00
Total FTE		2.00	2.00	2.00	2.00



FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Park and Ball Field Maintenance

BUDGET COMMENTS:

An increase of \$231,065 (18.2%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$149,372 (24.8%)**
 - Increase due to restorations of Over-Time Salaries (\$27.5k FY 2021 COVID Reserve, \$27.5k FY 2021 COVID Cut), Temporary Help (\$82.5k FY 2021 COVID Reserve) and On Call Pay (\$2.0k FY 2021 COVID Reserve) and the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%), partially offset by reduction in Over-Time Salaries (\$10.0k).
- **Fringe Benefits, increase of \$20,460 (8.0%)**
 - Increase due to restoration of Fringe Benefits (\$11.0k FY 2021 COVID Reserve, \$2.1k FY 2021 COVID Cut), higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$50,500 (52.6%)**
 - Increase due to restoration of Contract Services (\$40.0k FY 2021 COVID Reserve & \$10.0k FY 2021 COVID Cut), and additional Building Maintenance request (\$0.5k).

Cost Center 451340: Parks and Recreation Ball Field Maintenance

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 695,646	\$ 602,594	\$ 614,128	\$ 751,966	\$ 149,372	24.79%
Fringe Benefits	331,578	257,176	258,058	277,636	20,460	7.96%
Purchased Services	105,208	96,000	111,000	146,500	50,500	52.60%
Internal Services	79,506	93,044	93,044	100,411	7,367	7.92%
Other Charges	20,805	29,234	29,234	34,100	4,866	16.65%
Supplies & Materials	179,195	192,000	192,000	190,500	(1,500)	-0.78%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$1,411,937	\$1,270,048	\$1,297,464	\$1,501,113	\$ 231,065	18.19%

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Park and Ball Field Maintenance

PROGRAM:

The Parks Division of the Parks and Recreation Department maintains all the City parks, trails, athletic fields, and open spaces. The Parks Division budget includes expenditures for the routine maintenance and annual improvements of all 276 plus acres of park land, school athletic areas, open space, various public areas and 28 miles of trails. This division is also responsible for the set-up, maintenance, operation and clean-up on all City special events. The account is divided into specific cost centers that include; athletic fields, grounds, open space, playgrounds, school fields, trails and general operations. Some of the duties of the Parks Division include trash removal, sign repairs, athletic field maintenance, fence repairs, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, bridge maintenance, drainage repairs, showmobile set-up and sound, sound system management and more.

OBJECTIVE:

- To provide clean, safe, and beautiful park grounds and ensure quality access by all user groups.
- To utilize best management practices in the maintenance of all areas, especially passive areas to enhance environmental protection and provide educational opportunities.
- To develop and implement new approaches to special event operations focused on staffing and equipment needs.
- To repair and/or replace outdated park equipment to insure ADA compliance.
- Complete approved capital projects within the fiscal year.
- Add seasonal plantings to Old Town Square to include the sidewalk planters adjacent to the park.
- Increase the number of staff with CPSI, AFO and CPC certifications.

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Parks Manager	118	1.00	1.00	1.00	1.00
Crew Supervisor	112	3.00	3.00	3.00	3.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Worker I	108	2.00	2.00	2.00	2.00
Laborer II	108	1.00	1.00	1.00	1.00
Laborer I	105	2.00	2.00	2.00	2.00
Total FTE		10.00	10.00	10.00	10.00

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Culture and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: General Parks and Sherwood Legacy

BUDGET COMMENTS:

This program does not impact the City's General Fund.

Donations through the Legacy program for the Stacy C. Sherwood Community Center and Parks will be allocated in the following manner. Irrigation will be installed on the civic green and planting beds around the Stacy C. Sherwood Community Center as part of the Sherwood Legacy Fund.

The Parks Fund regularly receives donations for park benches, trees and other equipment. The Parks Legacy Fund anticipates similar expenses to purchase and install donated items.

All expenses for any item from the Sherwood and Parks Legacy Funds are covered by the donation revenue.

Sherwood and Parks Legacy Fund (172)

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Fund Balance - Beginning	\$ 398,183	\$ 398,183	\$ 330,319	\$ 324,219		
Expenditures						
Purchased Services (General)	\$ 53,341	\$ 40,000	\$ 15,000	\$ 15,000	\$ (25,000)	-62.50%
Purchased Services (Sherwood)	21,734	-	-	-	-	0.00%
Supplies and Materials (General)	4,014	-	-	-	-	0.00%
Total Expenditures	\$ 79,089	\$ 40,000	\$ 15,000	\$ 15,000	\$ (25,000)	-62.50%
Revenues						
Donations, Contributions, Fees - General	\$ 5,536	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	100.00%
Donations, Contributions, Fees - Sherwood	5,688	3,900	3,900	4,000	100	2.56%
Total Revenues	\$ 11,225	\$ 8,900	\$ 8,900	\$ 14,000	\$ 5,100	57.30%
Net	\$ (67,864)	\$ (31,100)	\$ (6,100)	\$ (1,000)	\$ 30,100	96.78%
Fund Balance - Ending	\$ 330,319	\$ 367,083	\$ 324,219	\$ 323,219		

FUNCTION: Culture and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: General Parks and Sherwood Legacy

PROGRAM:

The Legacy Program is your unique way to contribute to the development and enhancement of the City of Fairfax Stacy C. Sherwood Community Center, parks, trails, arts and facilities.

Through gifting and naming opportunities your contribution will be used to purchase much needed community center, parks, trails and facility equipment while recognizing yourself or a loved one for years to come.

The Legacy Fund is a special revenue fund account broken into two donation categories; Sherwood Legacy Fund for the Stacy C. Sherwood Community Center and Parks Legacy Fund for general parks donations.

OBJECTIVES:

- **Community Involvement**
The Legacy for Fairfax Program allows you and your family to participate in your community providing equipment, facilities or program access to others to enrich their lives.
- **Economic**
Contributions are tax deductible and help the City of Fairfax provide much needed parks and amenities for all while keeping a reasonable tax base.
- **Environmental**
Contributions ensure a healthy facilities and park system with a focus on beautifying the community and maintaining sound environmental practices.
- **Individual**
What better feeling can one have than the feeling of knowing that you make a difference? You can make a difference in the aesthetics of your community, health of the environment and the sense of pride people have in our park system.

LIBRARY

FUNCTION: Library
DEPARTMENT: Library Services
DIVISION OR ACTIVITY: Library Services

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a reduction of \$46,424 (4.8%) from the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$46,424 (4.8%)**
 - Decrease in City-County payment for Library debt service.

Cost Center 451410: Library

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 867,277	\$ 971,424	\$ 913,016	\$ 925,000	\$ (46,424)	-4.78%
Total	\$ 867,277	\$ 971,424	\$ 913,016	\$ 925,000	\$ (46,424)	-4.78%

PROGRAM:

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. Website usage of library materials has expanded significantly while book circulation has declined.

The Virginia Room located in the Fairfax City Regional Library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

The City's share of library services is paid through debt service for the new facility.



HISTORIC RESOURCES

Historic Resources Budget Summary

	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Expenditures						
Salaries	\$ 314,567	\$ 342,575	\$ 345,455	\$ 376,322	\$ 33,747	9.85%
Fringe Benefits	90,008	141,889	142,272	153,278	11,389	8.03%
Purchased Services	34,160	42,600	42,600	108,000	65,400	153.52%
Internal Services	-	-	643	657	657	0.00%
Other Charges	57,294	100,710	117,486	139,540	38,830	38.56%
Supplies & Materials	7,799	11,800	11,800	14,700	2,900	24.58%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 503,828	\$ 639,574	\$ 660,256	\$ 792,497	\$ 152,923	23.91%

Revenues

Museum Revenue	\$ 1,106	\$ 1,000	\$ 245	\$ 1,000	\$ -	0.00%
Museum Gift Shop	8,157	11,500	4,000	8,000	(3,500)	-30.43%
Total Revenues	\$ 9,263	\$ 12,500	\$ 4,245	\$ 9,000	\$ (3,500)	-28.00%

Net Cost to the City	\$ 494,565	\$ 627,074	\$ 656,011	\$ 783,497	\$ 156,423	24.94%
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Total FTE	3.95	3.95	3.95	4.95
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Blenheim Interpretive Center

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Historic Resources
DEPARTMENT: Historic Resources
DIVISION OR ACTIVITY: Historic Resources

BUDGET COMMENTS:

An increase of \$152,923 (23.9%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$33,747 (9.8%)**
 - Increase due to replacement of Historic Resources Director Full –Time Salaries (\$7.3k); restoration of Full-Time Salaries (\$1.9k FY 2021 COVID Reserve) and Temporary Help (\$9.5k FY 2021 COVID cut); and additional requests for Holiday Premium (\$0.8k), On Call Pay (\$0.1), Over-Time Wages (\$0.2k) and Temporary Help (\$2.5k).Also, the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$11,389 (8.0%)**
 - Increase due to Salaries increases, higher retirement plan contributions, merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchased Services, increase of \$65,400 (153.5%)**
 - Increase due to restoration of Contract Services (\$24.0k FY 2021 COVID Cut), Printing & Duplicating (\$1.0k FY 2021 COVID Cut) and Advertising (\$3.5k FY 2021 COVID Cut); Additional requests in Contract Services (\$42.0k), partially offset by reductions in Printing & Duplicating (\$1.0k) and Advertising (\$4.1k).
- **Other Charges, increase of \$38,830 (38.6%)**
 - Increase due to additional Rental Expense (\$5.0k), Travel & Training (\$0.5k), Special Events (\$22.0k), Museum Collection Management (\$1.0k), Emergency Events (\$1.0k) and Dues & Subscriptions (\$0.8k); restorations of Travel & Training (\$1.5k FY 2021 COVID Cut), Special Events (\$0.6k FY 2021 COVID Cut), Fairfax History Day (\$8.5k FY 2021 COVID Cut), Museum Shop (\$1.0k FY 2021 COVID Cut), Collection Acquisition (\$1.0k FY 2021 COVID Cut) and Dues & Subscriptions (\$0.8 FY 2021 COVID Cut); partially offset by reductions in Special Event (\$1.0k), Fairfax History Day (\$1.3k) and Museum Shop (\$2.0k).

Cost Center 451420: Historic Resources

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 314,567	\$ 342,575	\$ 345,455	\$ 376,322	\$ 33,747	9.85%
Fringe Benefits	90,008	141,889	142,272	153,278	11,389	8.03%
Purchased Services	34,160	42,600	42,600	108,000	65,400	153.52%
Internal Services	-	-	643	657	657	0.00%
Other Charges	57,294	100,710	117,486	139,540	38,830	38.56%
Supplies & Materials	7,799	11,800	11,800	14,700	2,900	24.58%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 503,828	\$ 639,574	\$ 660,256	\$ 792,497	\$ 152,923	23.91%

FUNCTION: Historic Resources
DEPARTMENT: Historic Resources
DIVISION OR ACTIVITY: Historic Resources

PROGRAM:

The Office of Historic Resources oversees operation and management of City-owned historic properties, museums and collections to ensure their preservation, promote public awareness, and provide attractions for heritage tourism that enhance City identity.

OBJECTIVES:

- Act as liaison with Historic Fairfax City, Inc.
- Implement preservation and promotion objectives in Comprehensive Plan
- Communicate information on historic sites and history to the community through educational programs, walking tours, youth group outreach, exhibitions, special events and the internet
- Ensure City historic sites are staffed and open to the public
- Promote Blenheim and Civil War Interpretive Center as a major regional historical site
- Assist with fundraising initiatives (e.g. HFCI fundraisers) and revenue enhancement (e.g. Blenheim rentals) and coordinate with non-profit organizations, foundations, and the public for fundraising opportunities
- Assist Destination Fairfax, Visit Fairfax, Civil War Trails, and other tourism initiatives
- Assist City preservation planning activity, ensure Certified Local Governments (CLG) compliance
- Perform planning project reviews to assess impacts to historic properties and archeological sites
- Manage workforce of 50 volunteers and provide a variety of opportunities for citizen involvement through volunteering for special events, projects and internships

SERVICES AND PRODUCTS:

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax History Day
- Kitty Pozer Day

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Historic Resources Director	S01	1.00	1.00	1.00	1.00
Historic Resources Specialist III	119	1.00	1.00	1.00	1.00
Historic Resources Specialist II	115	0.75	0.75	0.75	0.75
Historic Resources Specialist I	110	1.20	1.20	1.20	1.20
Historic Resources Specialist III*	119	-	-	-	1.00
Total FTE		3.95	3.95	3.95	4.95

*Historic Specialist III 1.0 FTE held in reserve - unfunded

COMMUNITY DEVELOPMENT AND PLANNING

Community Development and Planning Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 1,607,839	\$ 1,612,327	\$ 1,623,236	\$ 1,646,408	\$ 34,081	2.11%
Fringe Benefits	676,340	757,479	758,314	773,000	15,521	2.05%
Purchased Services	572,885	60,900	60,900	474,900	414,000	679.80%
Internal Services	4,262	2,596	2,596	4,550	1,954	75.27%
Other Charges	10,642	16,229	16,229	20,450	4,221	26.01%
Supplies & Materials	8,882	9,700	9,700	10,250	550	5.67%
Capital Outlay	200,000	-	-	200,000	200,000	0.00%
Total Expenditures	\$ 3,080,851	\$ 2,459,231	\$ 2,470,975	\$ 3,129,558	\$ 670,327	27.26%
Revenues						
State Levy - Construction Permits	\$ (4)	\$ 1,300	\$ 1,324	\$ -	\$ (1,300)	-100.00%
Sign Permits	18,153	20,053	16,000	19,400	(653)	-3.26%
Occupancy Permits	20,115	25,821	25,821	23,717	(2,104)	-8.15%
Soil & Erosion Fees	10,520	12,880	12,880	13,012	132	1.02%
Zoning Fees	73,050	123,808	58,808	61,968	(61,840)	-49.95%
Special Use Permits	84,975	77,093	25,000	57,143	(19,950)	-25.88%
Variances	3,035	2,100	2,100	3,692	1,592	75.81%
Zoning Penalties	400	1,672	1,672	1,032	(640)	-38.28%
Sale of Publications	-	45	-	45	-	0.00%
Subdivision Fees	10,685	15,852	11,260	16,203	351	2.21%
Site Plan Fees	70,585	104,529	89,529	87,427	(17,102)	-16.36%
Architectural Review	3,905	4,461	1,970	4,110	(351)	-7.87%
Tree Removal Permit	2,420	2,162	2,525	2,374	212	9.81%
Surety Review	9,010	13,755	10,370	12,770	(985)	-7.16%
Total Revenues	\$ 306,850	\$ 405,531	\$ 259,259	\$ 302,893	\$ (102,638)	-25.31%
Net Cost to the City	\$ 2,774,001	\$ 2,053,700	\$ 2,211,716	\$ 2,826,665	\$ 772,965	37.64%
Total FTE	16.50	16.50	16.50	16.50		

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Planning & Design Review

BUDGET COMMENTS:

An increase of \$457,181 (31.0%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$38,179 (3.9%)**
 - Increase due to restoration of Over-Time Wages (\$1.0k FY 2021 COVID Reserve) and Temporary Help (\$12.0k FY 2021 COVID Reserve), partially offset by a decrease in Part-Time salaries (\$10.4k). The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$16,326 (3.5%)**
 - Fringe costs increased due to merit increases, market rate adjustments as stated above in the Salaries comment and restoration of Fringe Benefits (\$4.6k COVID FY 2021 Reserve & \$0.9k COVID cut).
- **Purchase Services, increase of \$400,000 (2547.8%)**
 - Increase due to restoration of one small area plan in contract services (\$500.0k FY 2021 COVID Reserve), partially offset by reduced request in FY 2022 (\$100.0k).

Cost Center 461110: Planning Design & Review

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,002,510	\$ 985,639	\$ 991,515	\$ 1,023,818	\$ 38,179	3.87%
Fringe Benefits	426,131	462,908	463,358	479,234	16,326	3.53%
Purchased Services	534,367	15,700	15,700	415,700	400,000	2547.77%
Internal Services	-	-	-	-	-	0.00%
Other Charges	7,158	7,224	7,224	9,600	2,376	32.89%
Supplies & Materials	4,353	4,700	4,700	5,000	300	6.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,974,519	\$ 1,476,171	\$ 1,482,497	\$ 1,933,352	\$ 457,181	30.97%

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Planning & Design Review

PROGRAM:

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to the City Council and advisory boards and commissions, including the Planning Commission, Board of Architectural Review, Fairfax Renaissance Housing Corp., and the Environmental Sustainability Committee, regarding the development and implementation of plans, policies, and initiatives pertaining to land use, physical development, demographics/economics, environmental stewardship, and quality of life issues.

OBJECTIVES:

- Assure the accuracy, relevance, and validity of the Comprehensive Plan, the City's official policy guide for development-related decisions;
- Prepare Zoning Ordinance text amendments in support of the Plan;
- Provide decision-makers with reports and analyses on planning matters;
- Provide appropriate staff support for assigned boards and commissions;
- Provide professional guidance during the land use application evaluation process;
- Represent the City on various boards and committees;
- Engage City departments in implementing sustainability initiatives and measures;
- Educate residents and City businesses on sustainable practices and encourage their use;
- Administer City's Census program and disseminate statistical information;
- Facilitate the review by the Planning Commission of the Capital Improvement Program and Comprehensive Plan determinations for qualifying public projects.

SERVICES AND PRODUCTS:

- Comprehensive Plan amendments and updates
- Master or small area plans preparation and implementation
- Zoning Ordinance text amendments
- Rezoning, special use permit, and special exception application processing
- Planning and zoning related reports and analyses
- Management of the City's sustainability program
- Assistance in the City's economic development efforts
- Fiscal impact analyses and maintenance of the City's fiscal impact model
- Mapping support, geographic analyses, and digital visualizations
- Demographic/economic/housing summaries, estimates, and projections
- Management of the land use application process
- Preparation of legal advertisements and posting of notifications for land use applications
- Staff liaison to the Planning Commission
- Staff liaison to the Board of Architectural Review
- Staff liaison to the Fairfax Renaissance Housing Corporation
- Staff liaison to the Environmental Sustainability Committee`

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
Director of Planning	**	1.00	1.00	1.00	1.00
Division Chief	S01	2.00	2.00	2.00	2.00
Sustainability Coordinator	121	0.50	0.50	0.50	0.50
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	3.00	3.00	3.00	3.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		9.50	9.50	9.50	9.50

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Zoning Administration

BUDGET COMMENTS:

An increase of \$213,146 (21.7%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$4,099 (0.7%)**
 - Decrease due to replacement of retiree in Full-Time Salaries (\$22.4k), partially offset by restoration of Full-Time salaries (\$5.6k FY 2021 COVID Reserve) and Over-Time Wages (\$2.0k FY 2021 COVID Reserve). The increase in Salaries is due primarily to the 2% Merit increase in FY 2021 (beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, decrease of \$804 (0.3%)**
 - Decrease due to fringe on salary reduction, partially offset by higher retirement plan contributions and restoration of Fringe Benefits (\$1.9k FY 2021 COVID Reserve), merit increases and market rate adjustments as stated above in the Salaries comment.
- **Purchase Services, increase of \$14,000 (31.0%)**
 - Increase due to restoration of Contract Services (\$14.0k FY 2021 COVID Cut).
- **Capital Outlay, increase of \$200,000 (0.0%)**
 - Increase due to restoration of Renaissance Housing (\$200.0k FY 2021 COVID Reserve).

Cost Center 461220: Zoning Administration

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 605,330	\$ 626,688	\$ 631,721	\$ 622,589	\$ (4,099)	-0.65%
Fringe Benefits	250,209	294,571	294,956	293,767	(804)	-0.27%
Purchased Services	38,518	45,200	45,200	59,200	14,000	30.97%
Internal Services	4,262	2,596	2,596	4,550	1,954	75.27%
Other Charges	3,484	9,005	9,005	10,850	1,845	20.49%
Supplies & Materials	4,530	5,000	5,000	5,250	250	5.00%
Capital Outlay	200,000	-	-	200,000	200,000	0.00%

Total	\$ 1,106,332	\$ 983,060	\$ 988,478	\$ 1,196,206	\$ 213,146	21.68%
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General Fund Departments D-127

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Zoning Administration

PROGRAM:

The Zoning Administration Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

OBJECTIVES:

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for Board of Zoning Appeals.
- Provide effective and timely review of development plans and building permits.
- Provide effective administration of surety for development.

SERVICES AND PRODUCTS:

- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Zoning Ordinance interpretation and compliance administration
- Zoning inspections and enforcement
- Illegal sign and noise abatement programs
- Sign, temporary use, and zoning permit issuance
- Building permit review
- Administrative zoning approval
- Site Plan and Subdivision review
- Floodplain permitting
- Bond administration
- Tree management permitting
- Special Exception and Variance application processing, evaluations, and recommendations
- Staff liaison to the Board of Zoning Appeals

Personnel Classification	Grade	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted
Deputy Director CD&P	S01	1.00	1.00	1.00	1.00
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	1.00	1.00	1.00	1.00
Zoning Inspector	115	1.00	1.00	1.00	1.00
Zoning Technician	112	2.00	2.00	2.00	2.00
Total FTE		7.00	7.00	7.00	7.00

SCHOOL BOARD

EDUCATION

FY 2022 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary

	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 348,540	\$ 344,993	\$ 345,028	\$ 381,115	\$ 36,122	10.47%
Fringe Benefits	114,121	118,902	118,905	144,564	25,662	21.58%
Purchased Services	51,149,045	51,872,927	52,651,727	54,007,200	2,134,273	4.11%
Other Charges	59,005	52,460	27,560	57,200	4,740	9.04%
Supplies & Materials	2,550	5,000	1,700	5,000	-	0.00%
Debt Service	6,028,476	5,837,689	5,837,689	5,225,184	(612,505)	-10.49%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
Total Expenditures	\$ 57,721,736	\$ 58,251,971	\$ 59,002,609	\$ 59,840,264	\$ 1,588,293	2.73%
Revenues						
State Sales Tax	\$ 3,829,539	\$ 2,284,360	\$ 3,684,360	\$ 3,729,230	\$ 1,444,870	63.25%
Basic School Aid	5,006,657	5,295,815	5,545,815	5,309,101	13,286	0.25%
Rental of Schools	1,965,759	1,986,000	1,986,000	1,986,000	-	0.00%
Total Revenues	\$ 10,801,955	\$ 9,566,175	\$ 11,216,175	\$ 11,024,331	\$ 1,458,156	15.24%
Net Cost to the City	\$ 46,919,781	\$ 48,685,796	\$ 47,786,434	\$ 48,815,933	\$ 130,137	0.27%
Total FTE	1.85	1.85	1.85	2.50		

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Board/Administration

BUDGET COMMENTS:

An increase of \$66,724 (6.4%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$36,122 (10.5%)**
 - Increase due to the (2% merit increase in FY 2021 beginning May 1, 2021), the merit increase for FY 2022 (3.5% beginning January 1, 2022) and the market rate adjustments in FY 2021 (2.6%) and FY 2022 (2.3%).
- **Fringe Benefits, increase of \$25,662 (21.6%)**
 - Increase due to merit increases, market rate adjustments as stated above in the Salaries comment and higher retirement plan contributions.

Cost Center 481110: School Board

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 348,540	\$ 344,993	\$ 345,028	\$ 381,115	\$ 36,122	10.47%
Fringe Benefits	114,121	118,902	118,905	144,564	25,662	21.58%
Purchased Services	486,151	527,000	405,800	527,200	200	0.04%
Other Charges	59,005	52,460	27,560	57,200	4,740	9.04%
Supplies & Materials	2,550	5,000	1,700	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,010,367	\$ 1,048,355	\$ 898,993	\$ 1,115,080	\$ 66,724	6.36%



FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Board/Administration

PROGRAM:

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Katherine Johnson Middle, Daniels Run and Providence Elementary.

OBJECTIVES:

School Board

- Establish policy for City schools within the terms of the City-County tuition contract
- Approve a budget for capital projects and for City-County tuition contract

Superintendent

- Implement school board policy
- Administer the tuition contract
- Oversee the construction of approved capital projects
- Act as liaison between the City school board and Fairfax County in the operation and use of educational facilities
- Promote education on a continuing basis
- Inform citizens of the many educational opportunities available through the public school system

SERVICES AND PRODUCTS:

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

Personnel Classification	Grade	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>
School Superintendent	**	0.50	0.50	0.50	0.50
Executive Assistant	116	1.00	1.00	1.00	1.00
Asst to Superintendent	**	0.35	0.35	0.35	0.50
Communications Manager	**	-	-	-	0.50
Total FTE		1.85	1.85	1.85	2.50

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: Contracted Instruction Costs

BUDGET COMMENTS:

An increase of \$2,134,073 (4.2%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

- **Purchased Services, increase of \$2,134,073 (4.2%)**
 - Increase due to an increase in school tuition from the City-County contract.

Cost Center 481220: Contracted Instruction Costs

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 50,662,894	\$ 51,345,927	\$ 52,245,927	\$ 53,480,000	\$ 2,134,073	4.16%
Total	\$ 50,662,894	\$ 51,345,927	\$ 52,245,927	\$ 53,480,000	\$ 2,134,073	4.16%

PROGRAM:

Under the terms of the 1978 agreement, the County School System provides to the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on a percentage of City students to the total City-County student population.

OBJECTIVES:

- Support the quality school curriculum provided by the County

SERVICES AND PRODUCTS:

- Curriculum in City schools
- Instructional services

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Capital Outlay

BUDGET COMMENTS:

No change from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 481350: Capital Outlay Expense

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%

PROGRAM:

The City School Board and Superintendent determine the minor capital improvements needed by each school which includes interior amenities to be funded in the operating budget. Capital projects that modify the actual school facilities are funded out of the capital budget.

OBJECTIVES:

- Maintain and provide necessary equipment and facilities



Fairfax High School

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Debt Service

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a reduction of \$617,831 (11.7%) from the FY 2021 Adopted Budget. Notable adjustments include:

- **Debt Service, decrease of \$617,831 (11.7%)**
 - Decrease related to annual debt service payments.

Cost Center 481710: School Debt Service

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 5,466,541	\$ 5,276,301	\$ 5,276,301	\$ 4,658,470	\$ (617,831)	-11.71%
Total	\$ 5,466,541	\$ 5,276,301	\$ 5,276,301	\$ 4,658,470	\$ (617,831)	-11.71%

PROGRAM:

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system. The City recently took advantage of historically low interest rates and refunded the majority of the 2004 and 2005 school bonds.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2004	\$42,000,000	Remodel and expand Fairfax High and Katherine Johnson Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Katherine Johnson Middle schools
2010	\$20,462,400	Remodel and expand Fairfax High and Katherine Johnson Middle schools

OBJECTIVES:

- Fund debt service

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Lease Financing

BUDGET COMMENTS:

No significant adjustment from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 481710: School Interest - Capital Leases & 481730: School Uses - Capital Leases

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Interest	\$ 86,664	\$ 76,439	\$ 76,439	\$ 65,974	(10,465)	-13.69%
Uses on School Financing	475,270	484,949	484,949	500,740	15,791	3.26%
Total	\$ 561,934	\$ 561,388	\$ 561,388	\$ 566,714	\$ 5,326	0.95%

NON-DEPARTMENTAL ACCOUNTS

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: Finance
DIVISION OR ACTIVITY: General Debt Service

BUDGET COMMENTS:

No significant adjustment from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 491710: General Debt Service

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Debt Service	\$ 1,809,408	\$ 1,133,973	\$ 1,133,973	\$ 1,132,484	\$ (1,489)	-0.13%
Total	\$ 1,809,408	\$ 1,133,973	\$ 1,133,973	\$ 1,132,484	\$ (1,489)	-0.13%

PROGRAM:

Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

OBJECTIVES:

- Pay debt service when due.

SERVICES AND PRODUCTS:

- Principal and interest payments on general bonds

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Employee Fringe Benefits

BUDGET COMMENTS:

The City provides a broad array of fringe benefits to its employees, including a supplemental retirement plan, participation in the Virginia Retirement System (VRS), and subsidized health insurance premiums.

City-wide, fringe expense increased by \$937,659 or 5.3%. The main drivers are due to contribution increases required in the City Retirement Plan. The contribution rate for General employees increased from 9.82% to 10.68% and from 21.24% to 23.24% for Public Safety employees.

The fringe benefits are budgeted in the individual operating accounts. For comparative purposes they are shown below by type of benefit.

FY 2022 Fringe Benefits Summary

Category	FY 2021 Budget	FY 2022 Adopted
Social Security	\$ 2,958,564	\$ 3,005,214
Virginia Retirement System (VRS)	4,090,934	4,312,837
City Retirement	4,752,541	5,253,121
Health Insurance	4,564,571	4,668,666
Life Insurance	105,267	135,000
Disability	119,876	123,000
Employee Assistance	8,925	12,000
Unemployment Insurance	18,000	74,000
LODA	149,264	146,500
Workers Compensation	819,738	795,000
Total	\$ 17,587,680	\$ 18,525,339

All Funds	FY 2021 Budget	FY 2022 Adopted
General	\$ 16,472,968	\$ 17,205,910
Wastewater	269,498	368,896
Transit	819,086	906,367
Stormwater	26,128	44,166
Total All Funds	\$ 17,587,680	\$ 18,525,339

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Employee Fringe Benefits

OBJECTIVES:

- Monitor benefit programs available to determine optimum programs

PROGRAM:

The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee and the City each contribute 6.2% of the Social Security wage base determined annually by the Internal Revenue Service and 1.45% for Medicare on all wages.

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and 3.0% (General employees) and 7.0% (Public Safety employees) to the City Retirement Plan. For the City Retirement Plan, in FY 2022, the City will contribute 10.82% (an increase of 8.76% over FY 2021's rate of 9.82%) of all full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 23.24% (an increase of 9.42% over FY 2021's rate of 21.24%) of creditable compensation in FY 2021. The City's employer contribution to VRS remains 12.61% for FY 2022.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment to one where we reimburse the State for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being \$200,000. The City provides up to a \$50,000 life insurance policy for part-time employees.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to \$1,000 per week for 26 weeks for non-job connected illness or injury. Payments start after 30 days. The program is funded 88% by the City and 12% by the employee or 75% City / 25% employee for employees hired after 1/1/2013.

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Market Adjustment/Salary Vacancy

BUDGET COMMENTS:

The FY 2022 Adopted Budget projects the vacancy related savings to decrease from the FY 2021 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover.

Cost Center 415456: Salary Vacancy

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ (1,164,541)	\$ 98,365	\$ (703,833)	\$ 460,709	39.56%
Total	\$ -	\$ (1,164,541)	\$ 98,365	\$ (703,833)	\$ 460,709	39.56%

*Salary Vacancy savings are absorbed by the individual salary accounts impacted by personnel vacancies in that particular fiscal year.

PROGRAM:

The City Manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

OBJECTIVES:

- Monitor cost-of-living indicators

SERVICES AND PRODUCTS:

- Cost of living allowance

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Reserve for Contingency

BUDGET COMMENTS:

The FY 2022 Adopted Budget reflects a decrease of \$15,000 (20.0%) from the FY 2021 Adopted Budget.

Cost Center 415460: Reserve for Contingency

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ -	\$ 75,000	\$ 75,000	\$ 60,000	\$ (15,000)	-20.00%
Total	\$ -	\$ 75,000	\$ 75,000	\$ 60,000	\$ (15,000)	-20.00%

PROGRAM:

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

OBJECTIVES:

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

SERVICES AND PRODUCTS:

- Funds for contingencies

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Budget Cut Clearing Account

BUDGET COMMENTS:

An increase of \$343,689 (64.2%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 415499: Budget Cut Clearing

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ -	\$ (535,437)	\$ (684,891)	\$ (191,748)	\$ 343,689	64.19%
Total	\$ -	\$ (535,437)	\$ (684,891)	\$ (191,748)	\$ 343,689	64.19%

PROGRAM:

Identifies the amount of additional cost savings required from the current adopted budget.

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Regional Agencies

BUDGET COMMENTS:

No significant adjustment from the FY 2021 Adopted Budget is needed to fund the FY 2022 Adopted Budget.

Cost Center 431520: Regional Agencies

Title	FY 2020 <u>Actual</u>	FY 2021 <u>Budget</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 186,760	\$ 196,098	\$ 196,098	\$ 193,247	\$ (2,851)	-1.45%
Total	\$ 186,760	\$ 196,098	\$ 196,098	\$ 193,247	\$ (2,851)	-1.45%

General Subsidies/Contributions:

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund.

FY 2022 Regional Agency Spending

Agency	FY 2021 Budget	FY 2022 Adopted
Council of Governments	39,127	29,663
Health Systems Agency	2,350	2,350
Area Agency on Aging	48,713	44,477
Legal Services of NoVa	27,100	27,100
Nova Community College	2,441	2,375
Northern Virginia Regional Commission	20,008	32,093
NoVa Regional Park Authority	47,919	46,689
Volunteer Fairfax	8,440	8,500
Total	\$196,098	\$193,247

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Regional Agencies

PROGRAM:

The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to take advantage of the opportunities and activities offered.

OBJECTIVES:

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

SERVICES AND PRODUCTS:

- Regional government programs
 - Council of Governments
 - Northern Virginia Regional Commission
- Education
 - Northern Virginia Community
 - College classes and facilities
- Social services
 - Health Systems Agency
 - Agency on Aging
- Legal Services of Northern Virginia
- Volunteer Fairfax

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Capital Budget Fund Transfer

BUDGET COMMENTS:

An increase of \$9,170,051 (8031.6%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Interfund Transfers	\$ 3,933,362	\$ 114,175	\$ 1,889,175	\$ 9,284,226	\$ 9,170,051	8031.58%
Total	\$ 3,933,362	\$ 114,175	\$ 1,889,175	\$ 9,284,226	\$ 9,170,051	8031.58%

Details of the various Adopted projects can be found in Capital Budget - Section G of the budget document.

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Other Fund Transfers

BUDGET COMMENTS:

No significant adjustment from the FY 2021 Adopted Budget is needed to fund the FY 2022 Adopted Budget.

Cost Center 491910: Other Fund Transfers

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Transfer to Stormwater Fund	\$ 1,876,199	\$ 1,842,461	\$ 2,116,961	\$ 2,222,500	\$ 380,039	20.63%
Transfer to Old Town Svc. District Fund	100,554	195,468	-	-	(195,468)	-100.00%
Transfer to Transportation Tax Fund	2,373,857	2,435,254	2,443,254	2,312,992	(122,262)	-5.02%
Transfer to Wastewater Fund	-	-	49,039	-	-	0.00%
Transfer to Transit Fund	-	-	59,929	-	-	0.00%
Total	\$ 4,350,610	\$ 4,473,183	\$ 4,669,183	\$ 4,535,492	\$ 62,310	1.39%

See section H – Other Funds in this book for more detail.

FY 2022 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Capital Leases

BUDGET COMMENTS:

An increase of \$424,908 (8.9%) from the FY 2021 Adopted Budget is necessary to fund the FY 2022 Adopted Budget.

Cost Center 491720: & Interest 491730: Uses - Capital Leases

Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Debt Service	\$ 1,677,998	\$ 1,500,318	\$ 1,500,318	\$ 1,500,047	\$ (271)	-0.02%
Capital Outlay	3,463,742	3,251,461	3,251,461	3,676,640	425,179	13.08%
Total	\$ 5,141,741	\$ 4,751,779	\$ 4,751,779	\$ 5,176,686	\$ 424,908	8.94%

FY 2022 Adopted

General Fund

Expenditure Detail

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
City Council (411110)							
511110	Salaries-Part Time	74,217	85,000	85,000	85,000	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	5,957	6,503	6,503	6,503	-	0.00%
550501	Travel & Training	13,646	17,317	17,317	16,550	(767)	-4.43%
550601	General Subsidies/Contribution	81,920	68,500	68,500	68,500	-	0.00%
550720	Special Events	-	2,273	2,273	6,500	4,228	186.03%
550801	Emergency Events	(194)	-	-	-	-	0.00%
550802	Emergency Events - CARES	844	-	-	-	-	0.00%
550813	Discretionary Fund	-	1,500	1,500	3,000	1,500	100.00%
550820	Dues & Subscriptions	11,743	12,199	12,199	12,199	-	0.00%
560110	Office Supplies	3,505	3,725	3,725	3,725	-	0.00%
	Total	191,638	197,016	197,016	201,977	4,961	2.52%
City Clerk (411120)							
511105	Salaries - Full Time	152,868	122,496	122,919	131,834	9,339	7.62%
511161	Hazard Pay	-	-	1,000	-	-	0.00%
511170	MLR Kaiser Rebate	-	-	-	-	-	0.00%
512110	Fringe Benefits	68,909	57,938	58,047	62,374	4,436	7.66%
530512	Code Supplements	937	6,900	6,900	7,078	178	2.58%
530620	Advertising	22,361	10,000	10,000	10,000	-	0.00%
550501	Travel & Training	2,480	2,423	2,423	4,873	2,450	101.11%
550820	Dues & Subscriptions	635	1,160	1,160	1,160	-	0.00%
560110	Office Supplies	246	400	400	400	-	0.00%
	Total	248,435	201,317	202,849	217,719	16,402	8.15%
District Court (413110)							
530113	Contract Services	12,084	18,000	18,000	18,000	-	0.00%
550501	Travel & Training	1,586	1,405	1,405	1,405	-	0.00%
550807	Other Expenses	31,249	-	36,225	36,225	36,225	0.00%
550820	Dues & Subscriptions	75	415	415	415	-	0.00%
560110	Office Supplies	222	500	500	500	-	0.00%
560120	Small Equipment	-	300	300	300	-	0.00%
	Total	45,216	20,620	56,845	56,845	36,225	175.68%
Joint Court Service (413120)							
530835	City-County Contracts	266,235	316,508	316,508	348,159	31,651	10.00%
530846	Facilities Management	52,111	50,393	50,393	51,905	1,512	3.00%
	Total	318,346	366,901	366,901	400,064	33,163	9.04%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	593,519	710,499	710,499	828,574	118,075	16.62%
590106	Fairfax County Principal	621	1,000	469	2,000	1,000	100.00%
590111	Fairfax County Interest	97	150	-	300	150	100.00%
	Total	594,237	711,649	710,968	830,874	119,225	16.75%
Commonwealth Attorney (413140)							
530835	City-County Contracts	100,814	122,743	122,743	135,017	12,274	10.00%
530846	Facilities Management	20,818	19,346	19,346	21,281	1,935	10.00%
	Total	121,632	142,089	142,089	156,298	14,209	10.00%
Court Services & Custody (413230)							
530835	City-County Contracts	1,136,198	1,239,863	1,239,863	1,363,849	123,986	10.00%
530846	Facilities Management	65,508	62,749	62,749	69,024	6,275	10.00%
590106	Fairfax County Principal	6,008	6,000	3,824	2,500	(3,500)	-58.33%
590111	Fairfax County Interest	1,395	1,000	1,185	1,000	-	0.00%
	Total	1,209,109	1,309,612	1,307,621	1,436,373	126,761	9.68%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Electoral Board (414110)							
511105	Salaries - Full Time	196,444	194,251	194,938	214,054	19,803	10.19%
511110	Salaries - Part Time	7,992	7,512	7,512	7,512	-	0.00%
511115	Salaries - Overtime	8,396	10,000	10,000	10,000	-	0.00%
511125	Temporary Help	32,940	36,200	36,200	69,200	33,000	91.16%
511135	Holiday Premium	202	-	-	-	-	0.00%
511161	Hazard Pay	-	-	12,200	-	-	0.00%
511170	MLR Kaiser Rebate	-	-	-	-	-	0.00%
512110	Fringe Benefits	86,975	97,440	98,426	109,939	12,499	12.83%
530113	Contract Services	11,676	6,000	6,000	9,600	3,600	60.00%
530351	Equipment Maintenance	18,905	14,190	9,790	11,600	(2,590)	-18.25%
530521	Printing & Duplicating	17,435	12,025	12,025	37,525	25,500	212.06%
530620	Advertising	240	7,200	7,200	7,400	200	2.78%
550430	Equipment Rental	1,760	1,980	1,980	1,760	(220)	-11.11%
550501	Travel & Training	3,257	4,965	4,965	7,900	2,935	59.11%
550787	CARES Dept of Elections	-	-	51,493	-	-	0.00%
550789	CTCL COVID 19 Grant	-	-	14,175	-	-	0.00%
550801	Emergency Events	3,145	-	-	-	-	0.00%
550802	Emergency Events - CARES	4,871	-	-	-	-	0.00%
550820	Dues & Subscriptions	110	775	775	875	100	12.90%
560110	Office Supplies	558	600	600	600	-	0.00%
560420	Operating Supplies	4,393	1,300	800	1,000	(300)	-23.08%
580103	Office Equipment Replacement	15,532	600	600	800	200	33.33%
580208	New Other Mach & Equip	3,150	600	600	600	-	0.00%
	Total	417,980	395,638	470,279	490,365	94,727	23.94%
City Manager (415110)							
511105	Salaries - Full Time	475,359	458,052	459,694	510,850	52,799	11.53%
511115	Salaries - Over Time	-	-	-	-	-	0.00%
511161	Hazard Pay	-	-	750	-	-	0.00%
511170	MLR Kaiser Rebate	-	-	-	-	-	0.00%
512110	Fringe Benefits	176,376	216,711	216,894	241,694	24,983	11.53%
530113	Contract Services	110,044	-	234,620	-	-	0.00%
540010	Wastewater & Transit Allocation	(138,513)	(107,127)	(107,127)	(96,434)	10,693	9.98%
550501	Travel & Training	1,472	2,483	2,483	4,800	2,317	93.31%
550801	Emergency Events	3,745	-	-	-	-	0.00%
550802	Emergency Events - CARES	15	-	-	-	-	0.00%
550820	Dues & Subscriptions	4,986	4,361	5,545	5,545	1,184	27.15%
560110	Office Supplies	3,731	7,350	7,350	7,350	-	0.00%
	Total	637,216	581,830	820,209	673,805	91,976	15.81%
City Attorney (415120)							
530110	General Legal Services	359,124	396,000	396,000	409,200	13,200	3.33%
530117	City Prosecutor	71,500	78,000	78,000	84,000	6,000	7.69%
530118	Litigation	31,114	55,000	55,000	75,000	20,000	36.36%
540010	Wastewater & Transit Allocation	(10,068)	-	-	-	-	0.00%
550801	Emergency Events	33,906	-	-	-	-	0.00%
	Total	485,575	529,000	529,000	568,200	39,200	7.41%
Public Audit of Accounts (415130)							
530111	Audit Services	92,000	92,825	92,825	95,600	2,775	2.99%
540010	Wastewater & Transit Allocation	(8,050)	(6,359)	(6,359)	(6,549)	(190)	-2.99%
	Total	83,950	86,466	86,466	89,051	2,585	2.99%
Human Resources (415140)							
511105	Salaries - Full Time	416,818	413,636	415,015	515,601	101,965	24.65%
511115	Salaries - Over Time	-	-	-	-	-	0.00%
511125	Temporary Help	73,670	28,000	28,000	48,000	20,000	71.43%
511160	Incentive Awards	23,248	13,000	13,000	13,000	-	0.00%
511161	Hazard Pay	-	-	3,375	-	-	0.00%
512110	Fringe Benefits	196,320	197,161	197,525	248,608	51,447	26.09%
512985	Employee Education	10,946	16,500	16,500	16,500	-	0.00%
530113	Contract Services	242,197	290,450	295,300	295,450	5,000	1.72%
530220	Recruitment	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(133,056)	(108,634)	(108,634)	(123,454)	(14,820)	-13.64%
550501	Travel & Training	632	5,949	5,949	11,200	5,251	88.27%
550807	Other Expenses	33,450	-	-	22,400	22,400	0.00%
550820	Dues & Subscriptions	568	2,242	2,242	2,255	13	0.58%
560110	Office Supplies	178	500	500	500	-	0.00%
	Total	864,971	858,804	868,772	1,050,061	191,256	22.27%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Communications & Marketing (415150)							
511105	Salaries - Full Time	162,462	227,642	228,375	227,938	296	0.13%
511125	Temporary Help	510	-	-	-	-	0.00%
511161	Hazard Pay	-	-	500	-	-	0.00%
512110	Fringe Benefits	64,531	106,970	107,064	107,842	872	0.82%
530113	Contract Services	14,428	57,800	55,400	72,200	14,400	24.91%
530116	Web Development	-	2,700	-	10,000	7,300	270.37%
550501	Travel & Training	-	527	527	1,125	598	113.47%
550801	Emergency Events	500	-	-	-	-	0.00%
550802	Emergency Events - CARES	151	-	-	-	-	0.00%
550807	Other Expenses	44	2,000	200	400	(1,600)	-80.00%
550820	Dues & Subscriptions	132	730	730	730	-	0.00%
560110	Office Supplies	116	200	500	500	300	150.00%
560120	Small Equipment	-	-	500	2,000	2,000	0.00%
560420	Operating Supplies	861	1,220	1,120	1,120	(100)	-8.20%
580103	Office Equipment Replacement	350	400	-	-	(400)	-100.00%
	Total	244,084	400,189	394,916	423,855	23,666	5.91%
Cable TV (415160)							
511105	Salaries - Full Time	201,849	200,308	200,976	207,538	7,230	3.61%
511115	Salaries - Over Time	-	-	-	-	-	0.00%
511125	Temporary Help	8,240	-	-	7,940	7,940	0.00%
511161	Hazard Pay	-	-	500	-	-	0.00%
512110	Fringe Benefits	93,889	94,575	94,664	98,798	4,223	4.47%
530113	Contract Services	5,308	-	-	-	-	0.00%
530351	Equipment Maintenance	92	-	-	-	-	0.00%
540102	Motor Pool Charges	10,930	5,002	5,002	8,296	3,294	65.85%
550501	Travel & Training	-	-	-	500	500	0.00%
550820	Dues & Subscriptions	780	800	800	800	-	0.00%
560420	Operating Supplies	582	1,025	1,025	1,000	(25)	-2.44%
	Total	321,668	301,710	302,967	324,872	23,162	7.68%
Risk Management (415230)							
530113	Contract Services	27,560	36,300	34,300	36,300	-	0.00%
530355	Uninsured Costs	700	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(60,633)	(40,297)	(40,297)	(43,309)	(3,012)	-7.48%
550314	Other Insurance	422,034	328,481	337,088	357,110	28,629	8.72%
550315	Workers Comp Insurance	14,508	-	-	-	-	0.00%
550325	Treasurer Office Remediation	21,956	-	-	-	-	0.00%
550501	Travel & Training	319	3,513	3,513	7,500	3,987	113.49%
550801	Emergency Events	713	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,835	2,775	2,775	2,775	-	0.00%
560110	Office Supplies	654	1,000	1,000	1,000	-	0.00%
	Total	430,647	338,772	345,379	368,376	29,604	8.74%
Telephone (415240)							
540010	Wastewater & Transit Allocation	(11,323)	(9,468)	(9,468)	(9,468)	-	0.00%
550110	Utilities Expense	84,643	90,000	90,000	90,000	-	0.00%
	Total	73,320	80,532	80,532	80,532	-	0.00%
Information Technology (415250)							
511105	Salaries - Full Time	1,152,759	1,138,594	1,142,409	1,187,611	49,018	4.31%
511115	Salaries - Overtime	6,363	-	-	9,000	9,000	0.00%
511161	Hazard Pay	-	-	4,750	-	-	0.00%
511170	MLR Kaiser Rebate	-	-	-	-	-	0.00%
512110	Fringe Benefits	485,990	537,624	538,279	562,572	24,948	4.64%
530113	Contract Services	28,604	-	-	-	-	0.00%
530127	Computer Fees/Contracts	12,279	-	-	-	-	0.00%
530351	Equipment Maintenance	461,249	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(115,427)	(16,864)	(16,864)	(17,072)	(208)	-1.23%
540102	Motor Pool Charges	8,426	8,796	8,796	-	(8,796)	-100.00%
550430	Equipment Rental	52,675	-	-	-	-	0.00%
550501	Travel & Training	13,703	7,026	7,026	-	(7,026)	-100.00%
550801	Emergency Events	2,166	-	-	-	-	0.00%
550802	Emergency Events - CARES	1,548	-	497,189	-	-	0.00%
550820	Dues & Subscriptions	18	323	323	300	(23)	-7.12%
560110	Office Supplies	16,098	16,300	16,300	9,300	(7,000)	-42.94%
560120	Small Equipment	12,512	-	-	-	-	0.00%
580103	Office Equipment Replacement	98,676	-	-	-	-	0.00%
580208	New Machinery & Equipment	67,183	-	-	-	-	0.00%
	Total	2,304,820	1,691,799	2,198,208	1,751,712	59,914	3.54%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	50,010	47,786	47,953	52,074	4,288	8.97%
511161	Hazard Pay	-	-	500	-	-	0.00%
511170	MLR Kaiser Rebate	-	-	-	-	-	0.00%
512110	Fringe Benefits	24,805	22,625	22,676	24,637	2,012	8.89%
540010	Wastewater & Transit Allocation	(38,155)	(32,388)	(32,388)	(31,166)	1,222	3.77%
550430	Equipment Rental	44,324	58,546	58,546	58,546	-	0.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550806	Other Services	134,336	145,000	151,586	145,000	-	0.00%
560110	Office Supplies	22,032	32,000	32,000	16,000	(16,000)	-50.00%
	Total	237,351	273,569	280,873	265,092	(8,477)	-3.10%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	829,502	837,940	840,450	894,941	57,001	6.80%
511110	Salaries - Part Time	32,714	31,011	31,118	-	(31,011)	-100.00%
511115	Salaries - Overtime	30,605	29,900	29,900	33,000	3,100	10.37%
511125	Temporary Help	32,211	42,000	101,500	61,500	19,500	46.43%
511130	On Call Pay	20,083	19,573	19,573	19,681	108	0.55%
511161	Hazard Pay	-	-	9,125	-	-	0.00%
511170	MLR Kaiser Rebate	-	-	-	-	-	0.00%
512110	Fringe Benefits	423,258	412,389	415,697	426,696	14,307	3.47%
530113	Contract Services	19,044	28,206	27,951	28,588	382	1.35%
530350	Building Maintenance	50,604	43,471	43,471	43,471	-	0.00%
530352	Vehicle Maintenance	222,902	326,000	298,776	333,655	7,655	2.35%
530354	Uninsured Repairs	35,398	50,000	143,932	50,000	-	0.00%
540020	Distribution to Other Accounts	-	(2,945,730)	(2,988,275)	(3,024,859)	(79,129)	-2.69%
540102	Motor Pool Charges	(2,774,784)	-	-	-	-	0.00%
550501	Travel & Training	8,422	4,836	4,836	10,325	5,489	113.50%
550801	Emergency Events	8,261	-	-	-	-	0.00%
550802	Emergency Events - CARES	3,428	-	-	-	-	0.00%
550806	Other Services	6,582	5,000	5,600	6,600	1,600	32.00%
550820	Dues & Subscriptions	499	300	300	300	-	0.00%
560110	Office Supplies	35	-	-	-	-	0.00%
560351	Repair Parts	385,763	365,500	365,500	430,000	64,500	17.65%
560352	Fuel	428,483	521,808	421,600	428,200	(93,608)	-17.94%
560353	Tires & Accessories	161,398	103,329	103,329	131,563	28,234	27.32%
560354	Lubricants	46,684	45,615	45,615	48,649	3,034	6.65%
560359	Change in Inventory	(43,450)	-	-	-	-	0.00%
560416	Uniforms	8,317	10,414	10,414	10,414	-	0.00%
560420	Operating Supplies	64,042	68,438	69,588	67,276	(1,162)	-1.70%
580208	New Other Mach & Equip	-	-	-	-	-	0.00%
	Total	-	-	-	-	-	0.00%
Finance & Accounting (415410)							
511105	Salaries - Full Time	743,794	790,410	793,191	951,180	160,770	20.34%
511115	Salaries - Over Time	230	-	-	9,240	9,240	0.00%
511125	Temporary Help	9,300	-	-	5,000	5,000	0.00%
511161	Hazard Pay	-	-	4,000	-	-	0.00%
512110	Fringe Benefits	321,868	371,835	372,354	451,112	79,277	21.32%
530113	Contract Services	15,418	14,950	14,950	14,950	-	0.00%
540010	Wastewater & Transit Allocation	(152,805)	(109,962)	(109,962)	(131,596)	(21,634)	-19.67%
550501	Travel & Training	1,039	3,991	3,991	7,770	3,779	94.69%
550801	Emergency Events	149	-	-	-	-	0.00%
550802	Emergency Events - CARES	14,127	-	10,000	-	-	0.00%
550820	Dues & Subscriptions	2,633	4,444	6,644	6,644	2,200	49.50%
560110	Office Supplies	4,272	5,000	5,000	5,000	-	0.00%
	Total	960,025	1,080,668	1,100,168	1,319,300	238,632	22.08%
Real Estate Assessments (415420)							
511105	Salaries - Full Time	379,236	444,817	446,346	475,599	30,782	6.92%
511115	Salaries - Over Time	3,429	-	1,800	1,800	1,800	0.00%
511125	Temporary Help	76,770	-	-	-	-	0.00%
511161	Hazard Pay	-	-	1,250	-	-	0.00%
512110	Fringe Benefits	195,030	210,271	210,759	225,153	14,882	7.08%
530113	Contract Services	516	10,600	10,600	10,240	(360)	-3.40%
530620	Advertising	253	200	200	275	75	37.50%
550501	Travel & Training	778	1,967	1,967	1,900	(67)	-3.41%
550820	Dues & Subscriptions	13,429	32,310	32,310	28,265	(4,045)	-12.52%
560110	Office Supplies	1,119	1,220	1,220	1,670	450	36.89%
	Total	670,560	701,385	706,452	744,902	43,517	6.20%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Treasurer (415440)							
511105	Salaries - Full Time	573,987	569,606	571,804	590,916	21,310	3.74%
511110	Salaries - Part Time	83,629	87,864	87,864	90,352	2,488	2.83%
511115	Salaries - Overtime	3,205	-	-	-	-	0.00%
511125	Temporary Help	1,313	-	-	-	-	0.00%
511160	Incentive Awards	10,513	14,200	14,200	14,500	300	2.11%
511161	Hazard Pay	-	-	3,875	-	-	0.00%
512110	Fringe Benefits	268,150	299,441	299,906	312,038	12,597	4.21%
530113	Contract Services	23,917	27,660	27,660	27,660	-	0.00%
530114	Delinquent Tax Collection	1,184	3,000	3,000	3,000	-	0.00%
530351	Equipment Maintenance	5,262	9,670	9,670	9,370	(300)	-3.10%
530620	Advertising	1,347	1,580	1,580	900	(680)	-43.04%
540010	Wastewater & Transit Allocation	(26,686)	(14,051)	(14,051)	(14,322)	(271)	-1.93%
540102	Motor Pool Charges	356	5,453	5,453	1,019	(4,434)	-81.31%
550501	Travel & Training	1,858	3,066	3,066	4,350	1,284	41.88%
550801	Emergency Events	18	-	-	-	-	0.00%
550804	Processing Charge	6,635	6,000	6,000	8,000	2,000	33.33%
550820	Dues & Subscriptions	75	550	550	550	-	0.00%
560110	Office Supplies	37,324	28,700	28,700	30,650	1,950	6.79%
	Total	992,086	1,042,739	1,049,277	1,078,982	36,243	3.48%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	792,813	806,274	808,885	812,096	5,822	0.72%
511125	Temporary Help	25,446	-	-	-	-	0.00%
511160	Incentive Awards	7,394	7,550	7,550	7,550	-	0.00%
511161	Hazard Pay	-	-	4,750	-	-	0.00%
512110	Fringe Benefits	342,560	380,722	381,285	384,797	4,075	1.07%
530113	Contract Services	173	1,650	1,650	1,650	-	0.00%
530351	Equipment Maintenance	1,281	1,500	1,500	-	(1,500)	-100.00%
530620	Advertising	208	375	375	375	-	0.00%
540102	Motor Pool Charges	5,840	4,912	4,912	5,116	204	4.15%
550501	Travel & Training	3,435	2,492	2,492	5,320	2,828	113.48%
550820	Dues & Subscriptions	518	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	16,835	17,000	17,000	19,900	2,900	17.06%
	Total	1,196,504	1,223,475	1,231,399	1,237,804	14,329	1.17%
Retirement Expenses (415457)							
530113	Contract Services	140,826	200,425	187,500	210,000	9,575	4.78%
	Total	140,826	200,425	187,500	210,000	9,575	4.78%
Pool Maintenance (415458)							
550110	Utilities Expense	26,011	-	-	20,000	20,000	0.00%
	Total	26,011	-	-	20,000	20,000	0.00%
Police Administration (421110)							
511105	Salaries - Full Time	778,982	756,914	759,405	775,313	18,399	2.43%
511110	Salaries - Part Time	-	50,000	50,234	-	(50,000)	-100.00%
511115	Salaries - Overtime	19,813	10,000	10,000	10,000	-	0.00%
511125	Temporary Help	59,355	49,108	49,108	49,108	-	0.00%
511130	On Call Pay	12,799	43,742	43,742	43,742	-	0.00%
511135	Holiday Premium	371	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	900	900	900	900	-	0.00%
511140	Shift Differential	247	-	-	-	-	0.00%
511161	Hazard Pay	-	-	5,250	-	-	0.00%
512110	Fringe Benefits	382,196	468,912	469,522	462,406	(6,506)	-1.39%
530113	Contract Services	42,035	43,891	43,891	72,439	28,548	65.04%
530620	Advertising	-	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	26,577	35,307	35,307	27,104	(8,203)	-23.23%
550501	Travel & Training	9,697	8,867	8,867	28,000	19,133	215.78%
550503	Police Academy	87,141	86,300	86,300	87,000	700	0.81%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550802	Emergency Events - CARES	113	-	-	-	-	0.00%
550820	Dues & Subscriptions	11,627	13,620	13,570	8,790	(4,830)	-35.46%
560110	Office Supplies	6,264	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	344	1,000	1,000	1,000	-	0.00%
560416	Uniforms	71,475	75,050	75,050	74,750	(300)	-0.40%
560420	Operating Supplies	1,496	1,500	1,500	1,500	-	0.00%
	Total	1,511,810	1,652,737	1,661,272	1,649,678	(3,059)	-0.19%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Police Technical Services (421120)							
511105	Salaries - Full Time	2,355,271	2,331,336	2,334,399	2,483,136	151,800	6.51%
511110	Salaries - Part Time	33,040	-	-	71,429	71,429	0.00%
511115	Salaries - Overtime	263,141	172,252	172,252	157,700	(14,552)	-8.45%
511116	Holiday Base Pay	-	-	-	8,000	8,000	0.00%
511125	Temporary Help	180,809	150,000	150,000	202,670	52,670	35.11%
511130	On Call Pay	44,730	22,969	22,969	48,000	25,031	108.98%
511135	Holiday Premium	7,277	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	9,975	12,000	12,000	12,000	-	0.00%
511140	Shift Differential	9,005	-	-	-	-	0.00%
511161	Hazard Pay	-	-	24,000	-	-	0.00%
512110	Fringe Benefits	1,262,845	1,308,271	1,310,341	1,425,740	117,469	8.98%
530113	Contract Services	27,134	54,095	54,095	60,695	6,600	12.20%
530220	Recruitment Expenses	-	10,000	10,000	6,000	(4,000)	-40.00%
530351	Equipment Maintenance	239,628	242,145	242,145	-	(242,145)	-100.00%
540102	Motor Pool Charges	34,886	39,784	39,784	36,671	(3,113)	-7.82%
550110	Utilities Expense	527	-	-	-	-	0.00%
550430	Equipment Rental	22,242	25,000	25,000	25,000	-	0.00%
550501	Travel & Training	38,155	18,000	18,000	38,000	20,000	111.11%
550801	Emergency Events	469	-	-	3,000	3,000	0.00%
550807	Other Expenses	-	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	11,784	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	7,653	13,500	13,500	13,500	-	0.00%
560416	Uniforms	480	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	29,448	57,500	57,500	57,500	-	0.00%
560520	Electronic Ticketing	-	45,000	45,000	25,000	(20,000)	-44.44%
	Total	4,578,497	4,517,852	4,546,985	4,690,040	172,188	3.81%
Police Field Operations (421130)							
511105	Salaries - Full Time	3,648,442	3,953,915	3,954,508	3,894,103	(59,812)	-1.51%
511110	Salaries - Part Time	121,738	160,414	160,949	166,486	6,072	3.78%
511115	Salaries - Overtime	414,184	225,000	225,000	390,000	165,000	73.33%
511116	Holiday Base Pay	-	-	-	35,000	35,000	0.00%
511125	Temporary Help	18,038	35,000	35,000	104,100	69,100	197.43%
511130	On Call Pay	14,482	-	-	25,000	25,000	0.00%
511135	Holiday Premium	33,931	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	450	-	-	-	-	0.00%
511140	Shift Differential	34,320	-	-	30,000	30,000	0.00%
511145	ALS Certification Pay	138	-	-	-	-	0.00%
511161	Hazard Pay	-	-	39,375	-	-	0.00%
511180	Salary Reimbursement	(9,066)	-	-	-	-	0.00%
512110	Fringe Benefits	2,044,717	2,426,604	2,429,702	2,413,041	(13,563)	-0.56%
540102	Motor Pool Charges	382,152	351,956	351,956	476,695	124,739	35.44%
550110	Utilities Expense	26	-	15,000	15,000	15,000	0.00%
550704	Crime Prevention	2,279	5,000	5,000	5,000	-	0.00%
550797	Major Storm Expenses	-	3,000	3,000	3,000	-	0.00%
550801	Emergency Events	1,627	-	-	-	-	0.00%
550806	Other Services	12,155	15,000	15,000	15,000	-	0.00%
550807	Other Expenses	78,502	-	-	12,200	12,200	0.00%
550835	Firearms Training Facility	25,170	126,370	126,370	114,100	(12,270)	-9.71%
560110	Office Supplies	3,249	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	2,886	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	35,980	30,000	30,000	38,000	8,000	26.67%
560451	Emergency Services Team	11,794	18,120	36,028	28,000	9,880	54.53%
	Total	6,877,193	7,359,879	7,436,388	7,774,224	414,345	5.63%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Fire Administration (422110)							
511105	Salaries - Full Time	831,651	787,077	789,708	818,950	31,873	4.05%
511115	Salaries - Overtime	23,900	16,710	16,710	6,710	(10,000)	-59.84%
511135	Holiday Premium	137	-	-	-	-	0.00%
511145	ALS Certification Pay	21,382	20,000	20,000	20,000	-	0.00%
511160	Incentive Awards	603	-	-	-	-	0.00%
511161	Hazard Pay	-	-	3,250	-	-	0.00%
512110	Fringe Benefits	398,555	459,871	460,321	476,687	16,816	3.66%
530113	Contract Services	57,820	67,990	67,990	67,990	-	0.00%
530620	Advertising	2,704	2,900	2,900	2,900	-	0.00%
540102	Motor Pool Charges	10,607	20,694	20,694	24,227	3,533	17.07%
550501	Travel & Training	29,071	12,000	12,000	26,300	14,300	119.17%
550749	NCR Regional Planner Grant	26,743	156,516	156,516	156,516	-	0.00%
550751	LEMPG Grant	-	7,500	7,500	7,500	-	0.00%
550754	Volunteer & Citizens Corps Grant	37,382	22,000	22,000	22,000	-	0.00%
550755	Fire Prevention & Life Safety Donations	3,540	500	500	500	-	0.00%
550808	EMS Billing	54,989	65,000	65,000	65,000	-	0.00%
550820	Dues & Subscriptions	4,782	7,940	7,940	7,940	-	0.00%
560110	Office Supplies	6,465	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	5,737	8,900	8,900	8,900	-	0.00%
580210	Capital Outlay	27,021	-	-	-	-	0.00%
580214	Capital Outlay - Fire Program Fund	28,564	70,000	70,000	70,000	-	0.00%
	Total	1,571,655	1,731,598	1,737,929	1,788,120	56,522	3.26%
Fire Operations (422120)							
511105	Salaries - Full Time	5,787,186	5,555,841	5,574,155	5,689,435	133,594	2.40%
511115	Salaries - Overtime	533,097	546,160	546,160	546,160	-	0.00%
511117	Salaries - Special Events OT	-	(13,000)	(13,000)	(13,000)	-	0.00%
511125	Temporary Help	21,338	60,000	60,000	60,000	-	0.00%
511135	Holiday Premium	80,615	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	1,516	-	-	-	-	0.00%
511145	ALS Certification Pay	385,970	380,594	380,594	380,594	-	0.00%
511160	Incentive Awards	689	-	-	-	-	0.00%
511161	Hazard Pay	-	-	59,750	-	-	0.00%
511180	Salary Reimbursement	(38,763)	(25,000)	(25,000)	(25,000)	-	0.00%
512110	Fringe Benefits	3,157,690	3,401,892	3,407,864	3,482,412	80,520	2.37%
530113	Contract Services	156,408	166,485	166,485	63,610	(102,875)	-61.79%
530350	Building Maintenance	7,963	6,700	20,642	6,700	-	0.00%
530351	Equipment Maintenance	13,515	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	185,659	172,000	172,000	172,000	-	0.00%
540102	Motor Pool Charges	521,761	486,061	486,061	443,550	(42,511)	-8.75%
550110	Utilities Expense	60,364	52,500	52,500	60,000	7,500	14.29%
550501	Travel & Training	29,734	13,000	13,000	26,000	13,000	100.00%
550507	VFD TRAINING - SAFER GRT	14,970	-	-	-	-	0.00%
550748	Volunteer & Citizens Corps Grant	991	53,591	53,591	-	(53,591)	-100.00%
550777	AFG (Flam,Paramedic, FMO)	101,215	-	-	-	-	0.00%
550785	FY 19 SHSP Swiftwater	2,500	9,400	9,400	-	(9,400)	-100.00%
550801	Emergency Events	41,766	-	-	-	-	0.00%
550802	Emergency Events - CARES	1,226	-	-	-	-	0.00%
550806	Other Services	23,207	22,500	22,500	22,500	-	0.00%
560110	Office Supplies	260	-	-	-	-	0.00%
560120	Small Equipment	25,605	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	6,960	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	11,579	12,000	12,000	12,000	-	0.00%
560416	Uniforms	39,175	48,250	48,250	48,250	-	0.00%
560418	Protective Clothing	69,046	68,000	68,000	68,000	-	0.00%
560419	Protective Clothing R & M	14,168	26,750	26,750	26,750	-	0.00%
560420	Fire - Operating Supplies	22,462	26,000	26,000	26,000	-	0.00%
560426	EMS - Operating Supplies	71,155	74,000	74,000	74,000	-	0.00%
580108	Other Mach & Equip Replace	10,497	20,000	20,000	20,000	-	0.00%
580210	Capital Outlay (Four for Life)	8,792	25,000	25,000	25,000	-	0.00%
580212	EMS Billing Contribution-VFD	-	420,435	420,435	420,935	500	0.12%
580213	Allocation of In-kind Contributions- VFD	-	(420,435)	(420,435)	(420,935)	(500)	-0.12%
	Total	11,370,316	11,247,224	11,345,202	11,273,461	26,237	0.23%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,109,844	1,053,201	1,056,502	1,146,734	93,533	8.88%
511115	Salaries - Overtime	14,151	15,000	15,000	16,000	1,000	6.67%
511117	Salaries - Special Events OT	-	(3,000)	(3,000)	(3,000)	-	0.00%
511125	Temporary Help	107,362	80,000	80,000	140,000	60,000	75.00%
511135	Holiday Premium	29	-	-	-	-	0.00%
511130	On Call Pay	24,789	25,000	25,000	25,000	-	0.00%
511145	ALS Certification Pay	10,747	10,000	15,000	15,000	5,000	50.00%
511161	Hazard Pay	-	-	7,375	-	-	0.00%
512110	Fringe Benefits	515,665	548,557	549,756	610,972	62,415	11.38%
530113	Contract Services	-	21,500	36,500	21,500	-	0.00%
530351	Equipment Maintenance	80	1,500	1,500	1,500	-	0.00%
530360	Maintenance Code Violations	8,065	18,000	20,333	18,000	-	0.00%
540102	Motor Pool Charges	28,980	47,457	47,457	42,360	(5,097)	-10.74%
550501	Travel & Training	2,222	5,750	5,750	15,000	9,250	160.87%
550749	NCR Regional Planner Grant	15	-	-	-	-	0.00%
550806	Other Services	37,646	50,000	50,000	50,000	-	0.00%
550820	Dues & Subscriptions	2,195	4,625	4,625	5,425	800	17.30%
560110	Office Supplies	3,128	3,000	3,000	3,000	-	0.00%
560120	Small Equipment	9,552	2,100	2,100	2,100	-	0.00%
560420	Operating Supplies	5,110	600	600	600	-	0.00%
	Total	1,879,580	1,883,290	1,917,498	2,110,192	226,902	12.05%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	461,474	548,097	549,913	576,900	28,803	5.26%
511115	Salaries - Overtime	74,023	26,400	26,400	80,000	53,600	203.03%
511125	Temporary Help	7,510	15,600	15,600	15,600	-	0.00%
511130	On Call Pay	2,063	7,000	7,000	7,000	-	0.00%
511135	Holiday Premium	282	-	-	-	-	0.00%
511161	Hazard Pay	-	-	3,938	-	-	0.00%
512110	Fringe Benefits	235,493	261,886	262,326	280,792	18,906	7.22%
530113	Contract Services	21,470	25,339	25,339	25,375	36	0.14%
540102	Motor Pool Charges	140,981	101,627	101,627	140,197	38,570	37.95%
550430	Equipment Rental	2,978	3,240	2,810	2,700	(540)	-16.67%
550501	Travel & Training	3,889	2,342	2,342	5,000	2,658	113.49%
550801	Emergency Events	756	-	-	-	-	0.00%
550806	Other Services	72,555	68,000	68,000	68,000	-	0.00%
560120	Small Equipment	15,109	1,500	1,500	10,000	8,500	566.67%
560416	Uniforms	4,628	2,689	2,689	4,589	1,900	70.66%
560420	Operating Supplies	9,861	5,000	5,000	11,000	6,000	120.00%
560422	Construction Material	9,788	5,000	5,000	15,000	10,000	200.00%
560423	Asphalt	98,242	30,000	30,000	130,000	100,000	333.33%
560435	Soil & Mulch	1,520	500	500	2,500	2,000	400.00%
	Total	1,162,621	1,104,220	1,109,984	1,374,653	270,433	24.49%
Concrete Maintenance (431111)							
511105	Salaries - Full Time	454,700	433,418	434,787	425,864	(7,554)	-1.74%
511115	Salaries - Overtime	76,237	26,400	26,400	100,000	73,600	278.79%
511125	Temporary Help	1,067	-	-	5,000	5,000	0.00%
511130	On Call Pay	4,650	4,300	4,300	4,300	-	0.00%
511161	Hazard Pay	-	-	4,500	-	-	0.00%
512110	Fringe Benefits	243,598	206,254	206,703	209,847	3,593	1.74%
530113	Contract Services	1,995	6,200	12,200	26,200	20,000	322.58%
540102	Motor Pool Charges	80,654	119,095	119,095	76,208	(42,887)	-36.01%
550501	Travel & Training	1,228	9,368	9,368	16,000	6,632	70.79%
550801	Emergency Events	2,034	-	-	-	-	0.00%
550806	Other Services	69,166	60,000	63,675	50,000	(10,000)	-16.67%
560120	Small Equipment	4,932	10,000	10,000	-	(10,000)	-100.00%
560416	Uniforms	3,654	7,029	7,029	7,029	-	0.00%
560420	Operating Supplies	5,604	15,500	15,500	15,500	-	0.00%
560422	Construction Material	14,953	15,000	27,000	25,000	10,000	66.67%
560424	Concrete	83,325	85,000	85,000	85,000	-	0.00%
560435	Soil & Mulch	5,097	5,000	5,000	5,000	-	0.00%
	Total	1,052,895	1,002,564	1,030,557	1,050,948	48,384	4.83%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Snow & Ice Control (431120)							
511115	Salaries - Overtime	45,425	120,000	120,000	120,000	-	0.00%
511125	Temporary Help	512	-	-	-	-	0.00%
512110	Fringe Benefits	3,461	9,180	9,180	9,180	-	0.00%
530113	Contract Services	18,711	-	-	25,700	25,700	0.00%
540102	Motor Pool Charges	60,940	53,410	53,410	39,623	(13,787)	-25.81%
550430	Equipment Rental	-	1,000	1,000	2,000	1,000	100.00%
550501	Travel & Training	-	1,874	1,874	-	(1,874)	-100.00%
550807	Other Expenses	556	1,500	1,500	3,000	1,500	100.00%
560420	Operating Supplies	5,591	6,000	6,000	12,000	6,000	100.00%
560501	Chemicals - Other	63,813	100,000	100,000	100,000	-	0.00%
580208	New Other Mach & Equip	52,497	27,500	27,500	85,000	57,500	209.09%
	Total	251,506	320,464	320,464	396,503	76,039	23.73%
Storm Drainage (431130)							
511105	Salaries - Full Time	361,368	373,552	374,761	376,527	2,975	0.80%
511115	Salaries - Overtime	54,485	72,600	72,600	68,125	(4,475)	-6.16%
511125	Temporary Help	6,344	-	-	6,000	6,000	0.00%
511130	On Call Pay	11,681	8,500	8,500	8,500	-	0.00%
511161	Hazard Pay	-	-	4,500	-	-	0.00%
512110	Fringe Benefits	210,617	182,424	182,861	184,464	2,040	1.12%
530113	Contract Services	6,380	37,000	37,000	57,000	20,000	54.05%
540102	Motor Pool Charges	107,243	146,337	146,337	102,462	(43,875)	-29.98%
550430	Equipment Rental	6,711	-	-	1,000	1,000	0.00%
550501	Travel & Training	2,304	2,810	2,810	6,000	3,190	113.52%
550806	Other Services	53,626	60,000	60,000	60,000	-	0.00%
560120	Small Equipment	14,293	21,200	21,200	28,500	7,300	34.43%
560416	Uniforms	4,164	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	15,906	8,000	8,000	8,000	-	0.00%
560421	Pipe & Accessories	21,134	14,000	14,000	10,000	(4,000)	-28.57%
560422	Construction Material	17,624	20,000	20,000	20,000	-	0.00%
560424	Concrete	6,015	5,000	5,000	5,000	-	0.00%
560430	Operating Material	8,848	9,000	9,000	9,000	-	0.00%
560435	Soil & Mulch	3,009	5,000	5,000	5,000	-	0.00%
	Total	911,752	969,812	975,958	959,967	(9,845)	-1.02%
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	767,629	712,114	714,583	768,096	55,982	7.86%
511115	Salaries - Overtime	118,345	97,500	97,500	120,000	22,500	23.08%
511125	Temporary Help	11,540	-	-	25,000	25,000	0.00%
511130	On Call Pay	51,457	50,500	50,500	50,500	-	0.00%
511161	Hazard Pay	-	-	6,250	-	-	0.00%
512110	Fringe Benefits	367,466	347,928	348,595	378,358	30,430	8.75%
530113	Contract Services	62,672	111,000	111,000	134,500	23,500	21.17%
540102	Motor Pool Charges	25,837	68,736	68,736	40,899	(27,837)	-40.50%
550110	Utilities Expense	562,136	341,250	341,250	540,000	198,750	58.24%
550501	Travel & Training	7,980	7,026	7,026	25,000	17,974	255.82%
550807	Other Expenses	-	-	-	32,000	32,000	0.00%
550820	Dues & Subscriptions	80	1,900	1,900	2,100	200	10.53%
560120	Small Equipment	4,481	5,000	5,000	9,000	4,000	80.00%
560416	Uniforms	9,922	7,030	7,030	8,500	1,470	20.91%
560420	Operating Supplies	31,908	27,500	33,494	34,400	6,900	25.09%
560421	Pipe & Accessories	-	-	-	12,000	12,000	0.00%
560422	Construction Material	45,860	54,800	54,800	73,000	18,200	33.21%
560440	Signal Repairs	2,351	-	-	-	-	0.00%
560441	Traffic Sign Material	69,928	63,000	63,000	69,500	6,500	10.32%
560443	Pavement Markings	3,956	-	-	-	-	0.00%
560444	ITS Equipment	13,254	19,000	19,000	23,500	4,500	23.68%
	Total	2,156,802	1,914,284	1,929,664	2,346,352	432,068	22.57%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Refuse (431210)							
511105	Salaries - Full Time	1,189,082	1,186,789	1,190,692	1,222,359	35,570	3.00%
511115	Salaries - Overtime	63,620	70,000	70,000	60,000	(10,000)	-14.29%
511125	Temporary Help	51,063	26,400	26,400	60,000	33,600	127.27%
511161	Hazard Pay	-	-	24,250	-	-	0.00%
512110	Fringe Benefits	616,606	566,974	569,128	587,504	20,530	3.62%
530113	Contract Services	159,869	133,907	133,907	163,587	29,680	22.16%
530835	City County Contracts	422,853	384,400	384,400	400,000	15,600	4.06%
540102	Motor Pool Charges	406,888	401,346	401,346	257,734	(143,612)	-35.78%
550801	Emergency Events	2,043	-	-	-	-	0.00%
550806	Other Services	74,731	65,000	65,000	120,400	55,400	85.23%
550809	Commercial Recycling	9,589	20,000	20,000	20,000	-	0.00%
550810	Composting Services	15,162	15,000	15,000	26,000	11,000	73.33%
560416	Uniforms	16,493	15,500	15,500	15,500	-	0.00%
560420	Operating Supplies	36,131	42,816	42,816	45,999	3,183	7.43%
	Total	3,064,132	2,928,132	2,958,439	2,979,083	50,951	1.74%
Facilities Maintenance (431310)							
511105	Salaries - Full Time	554,793	545,720	547,553	570,630	24,910	4.56%
511115	Salaries - Overtime	40,773	20,000	20,000	25,000	5,000	25.00%
511125	Temporary Help	10,268	-	-	-	-	0.00%
511130	On-Call Pay	19,616	19,000	19,000	19,000	-	0.00%
511161	Hazard Pay	-	-	10,000	-	-	0.00%
512110	Fringe Benefits	299,762	260,036	260,941	273,343	13,307	5.12%
530113	Contract Services	(138)	-	-	-	-	0.00%
530350	Building Maintenance	1,330	-	-	-	-	0.00%
530351	Equipment Maintenance	259	-	-	-	-	0.00%
530356	Blenheim Maintenance	24,375	25,128	25,128	31,410	6,282	25.00%
530357	Green Acres Maintenance	118,327	91,308	91,308	117,635	26,327	28.83%
530359	Comm. Appearance Committee	454	2,520	2,520	3,150	630	25.00%
530361	Stacey C. Sherwood Center	50,506	44,198	44,198	56,747	12,549	28.39%
530364	Fire Training Center	20,445	15,300	15,300	15,300	-	0.00%
530365	Property Yard	97,634	78,538	78,538	83,538	5,000	6.37%
530366	City Hall	227,604	126,130	126,130	175,089	48,959	38.82%
530367	Police Station	51,608	37,097	37,097	37,097	-	0.00%
530368	Cemetery	11,367	5,400	5,400	5,400	-	0.00%
530369	Fire Station # 33	4,698	-	-	50,000	50,000	0.00%
530370	R A House	17,853	30,261	30,261	33,623	3,362	11.11%
530371	Museum	22,602	31,564	31,564	35,071	3,507	11.11%
530372	Sisson House	8,916	7,372	7,372	9,215	1,843	25.00%
530373	Old Town Hall	30,252	42,424	42,424	53,027	10,603	24.99%
530374	Fire Station # 3	54,622	55,303	75,848	58,803	3,500	6.33%
540010	Transit & Wastewater Allocation	(320,274)	(252,092)	(252,092)	(266,035)	(13,943)	-5.53%
540102	Motor Pool Charges	1,705	2,356	2,356	5,038	2,682	113.84%
550110	Utilities Expense	353,954	206,250	206,250	275,000	68,750	33.33%
550501	Travel & Training	-	2,342	2,342	5,000	2,658	113.49%
550801	Emergency Events	38,361	-	-	15,000	15,000	0.00%
550802	Emergency Events - CARES	5,693	-	300,000	-	-	0.00%
550806	Other Services	1,575	-	-	-	-	0.00%
560416	Uniforms	6,878	6,149	6,149	6,149	-	0.00%
560420	Operating Supplies	24,042	20,000	20,000	20,000	-	0.00%
560424	Concrete	4,800	15,000	15,000	15,000	-	0.00%
	Total	1,784,661	1,437,304	1,770,587	1,728,230	290,926	20.24%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Streets/ROW (431320)							
511105	Salaries - Full Time	291,199	326,247	327,326	335,625	9,378	2.87%
511110	Salaries - Part Time	24,027	23,843	23,843	-	(23,843)	-100.00%
511115	Salaries - Overtime	32,139	21,600	21,600	35,000	13,400	62.04%
511125	Temporary Help	194,921	216,000	216,000	180,000	(36,000)	-16.67%
511161	Hazard Pay	-	-	7,125	-	-	0.00%
512110	Fringe Benefits	151,172	180,160	180,788	175,239	(4,921)	-2.73%
530113	Contract Services	187,111	137,384	142,964	282,709	145,325	105.78%
540102	Motor Pool Charges	105,806	160,887	160,887	146,779	(14,108)	-8.77%
550110	Utilities Expense	3,710	5,000	5,000	5,000	-	0.00%
550501	Travel & Training	1,067	1,171	1,171	2,500	1,329	113.49%
550801	Emergency Events	269	-	-	-	-	0.00%
550802	Emergency Events - CARES	4	-	-	-	-	0.00%
550806	Other Services	25,239	54,500	54,500	54,500	-	0.00%
560351	Repair Parts	520	10,000	10,000	10,000	-	0.00%
560416	Uniforms	6,764	9,266	9,266	9,266	-	0.00%
560420	Operating Supplies	16,657	13,636	13,636	15,000	1,364	10.00%
560430	Operating Material	12,043	15,000	15,000	15,000	-	0.00%
560435	Soil & Mulch	750	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	3,618	9,000	9,000	9,000	-	0.00%
	Total	1,057,015	1,184,694	1,199,106	1,276,618	91,924	7.76%
Administration/Engineering/Transportation (431410)							
511105	Salaries - Full Time	950,581	985,140	988,509	1,071,173	86,033	8.73%
511115	Salaries - Overtime	433	-	-	5,000	5,000	0.00%
511125	Temporary Help	41,077	-	-	20,000	20,000	0.00%
511161	Hazard Pay	-	-	3,875	-	-	0.00%
512110	Fringe Benefits	396,869	464,667	465,221	508,707	44,040	9.48%
530113	Contract Services	84,536	30,000	104,000	80,000	50,000	166.67%
530620	Advertising	-	3,250	3,250	3,250	-	0.00%
540010	Transit & Wastewater Allocation	(312,337)	(633,899)	(633,899)	(704,576)	(70,677)	-11.15%
540102	Motor Pool Charges	48,715	28,053	28,053	17,515	(10,538)	-37.56%
550501	Travel & Training	13,152	3,644	3,644	8,700	5,056	138.75%
550820	Dues & Subscriptions	9,950	10,880	10,880	10,180	(700)	-6.43%
560110	Office Supplies	6,629	5,320	5,320	5,320	-	0.00%
560120	Small Equipment	6,053	5,000	5,000	9,900	4,900	98.00%
560416	Uniforms	548	-	-	-	-	0.00%
560420	Operating Supplies	951	3,650	3,650	3,650	-	0.00%
560601	Scooter Program	1,458	-	-	32,250	32,250	0.00%
	Total	1,248,616	905,705	987,503	1,071,069	165,364	18.26%
County Agent (431510)							
530835	City - County Contracts	28,112	40,662	37,677	40,000	(662)	-1.63%
	Total	28,112	40,662	37,677	40,000	(662)	-1.63%
Health Services (441110)							
530835	City - County Contracts	1,376,041	1,624,719	1,543,343	1,663,478	38,759	2.39%
	Total	1,376,041	1,624,719	1,543,343	1,663,478	38,759	2.39%
Commission For Women (441210)							
550501	Travel & Training	-	187	187	400	213	113.90%
550601	General Sub/Contributions	10	250	250	250	-	0.00%
550720	Special Events	243	-	-	1,425	1,425	0.00%
550820	Dues & Subscriptions	50	175	175	175	-	0.00%
560110	Office Supplies	19	100	100	100	-	0.00%
	Total	322	712	712	2,350	1,638	230.06%
Community Services Board (441220)							
530835	City - County Contracts	1,957,610	2,178,000	2,178,000	2,200,000	22,000	1.01%
	Total	1,957,610	2,178,000	2,178,000	2,200,000	22,000	1.01%
Senior Citizen Tax/Rent Relief (441230)							
550760	Rent/Property Tax Relief	946,387	1,004,900	965,315	994,274	(10,626)	-1.06%
	Total	946,387	1,004,900	965,315	994,274	(10,626)	-1.06%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Human Services Administration (441240)							
511105	Salaries - Full Time	129,237	128,250	128,678	133,104	4,854	3.79%
511161	Hazard Pay	-	-	750	-	-	0.00%
512110	Fringe Benefits	60,735	60,399	60,489	62,974	2,575	4.26%
530113	Contract Services	898	20,000	20,000	20,000	-	0.00%
550501	Travel & Training	1,409	1,405	1,405	3,000	1,595	113.52%
550807	Other Expenses	-	-	-	25,000	25,000	0.00%
550820	Dues & Subscriptions	959	645	681	681	36	5.58%
560110	Office Supplies	169	300	300	300	-	0.00%
	Total	193,407	210,999	212,303	245,060	34,061	16.14%
Social Services (441250)							
530833	School Age Child Care	619,686	861,000	861,000	861,000	-	0.00%
530835	City - County Contracts	1,257,547	1,386,000	886,000	900,000	(486,000)	-35.06%
530839	Day Care Contract	7,560	13,858	13,858	14,181	323	2.33%
530840	Infant Toddler Connection	60,683	63,110	63,110	64,159	1,049	1.66%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	130,879	100,000	150,000	200,000	100,000	100.00%
530844	Dental Clinic	170	2,500	2,500	2,500	-	0.00%
530845	Main Street Child Care	51,278	166,890	166,890	166,890	-	0.00%
530847	Indigent Burials	1,135	5,100	5,100	5,100	-	0.00%
530848	Rebuilding Together	-	5,500	5,500	5,500	-	0.00%
530850	Child Care - State	-	-	-	325,337	325,337	0.00%
550802	Emergency Events - CARES	-	-	150,000	-	-	0.00%
	Total	2,128,938	2,606,958	2,306,958	2,547,667	(59,291)	-2.27%
Recreation Administration (451110)							
511105	Salaries - Full Time	575,069	549,320	551,143	567,121	17,801	3.24%
511110	Salaries - Part Time	56,199	58,658	58,785	61,334	2,676	4.56%
511115	Salaries - Overtime	19,703	-	-	20,000	20,000	0.00%
511125	Temporary Help	386,831	-	-	500,000	500,000	0.00%
511161	Hazard Pay	-	-	21,375	-	-	0.00%
512110	Fringe Benefits	279,341	279,736	281,520	329,381	49,645	17.75%
530113	Contract Services	405,390	5,000	5,000	570,500	565,500	11310.00%
530351	Equipment Maintenance	1,563	2,500	2,500	3,100	600	24.00%
530521	Printing & Duplicating Expense	43,345	10,000	10,000	70,000	60,000	600.00%
530620	Advertising	29,177	3,500	3,500	32,500	29,000	828.57%
540102	Motor Pool Charges	28,731	19,601	19,601	12,591	(7,010)	-35.76%
550110	Utilities Expense	69,672	62,475	62,475	84,500	22,025	35.25%
550430	Equipment Rental	4,249	-	-	5,000	5,000	0.00%
550501	Travel & Training	9,411	3,279	3,279	9,000	5,721	174.47%
550601	General Sub/Contributions	101,160	87,400	87,400	87,400	-	0.00%
550720	Special Events	125	-	-	5,000	5,000	0.00%
550801	Emergency Events	194	-	-	-	-	0.00%
550804	Processing Charge	167	-	-	500	500	0.00%
550806	Other Services	369	-	-	-	-	0.00%
550807	Other Expenses	81,906	-	-	117,000	117,000	0.00%
550820	Dues & Subscriptions	4,135	4,400	4,400	5,400	1,000	22.73%
550830	Cultural Arts	11,555	34,000	34,000	34,000	-	0.00%
560110	Office Supplies	2,953	5,000	5,000	4,000	(1,000)	-20.00%
560120	Miscellaneous Equipment	2,699	-	-	3,000	3,000	0.00%
560408	Food & Concessions	5,918	-	-	17,000	17,000	0.00%
560416	Uniforms	797	3,000	3,000	7,700	4,700	156.67%
560420	Operating Supplies	990	5,500	5,500	15,500	10,000	181.82%
	Total	2,121,648	1,133,369	1,158,478	2,561,528	1,428,159	126.01%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Special Events (451220)							
511105	Salaries - Full Time	105,996	103,119	103,468	108,693	5,574	5.41%
511110	Salaries - Part Time	44,071	43,071	43,210	43,190	119	0.28%
511115	Salaries - Overtime	279	-	-	2,000	2,000	0.00%
511117	Salaries - Special Events OT	183,712	-	-	200,000	200,000	0.00%
511118	Salaries - 3rd Party Events OT	3,777	-	-	5,000	5,000	0.00%
511125	Temporary Help	31,857	-	-	35,000	35,000	0.00%
511161	Hazard Pay	-	-	375	-	-	0.00%
511180	Salary Reimbursement	(6,343)	-	-	(5,000)	(5,000)	0.00%
512110	Fringe Benefits	80,719	63,898	63,964	84,543	20,645	32.31%
530113	Contract Services	218,842	27,500	30,900	212,500	185,000	672.73%
530620	Advertising	15,863	7,500	7,500	16,500	9,000	120.00%
550430	Equipment Rental	18,833	-	-	36,200	36,200	0.00%
550501	Travel & Training	165	468	468	1,000	532	113.68%
550807	Other Expenses	48,597	-	-	36,700	36,700	0.00%
550820	Dues & Subscriptions	99	-	-	-	-	0.00%
560120	Miscellaneous Equipment	17	-	-	-	-	0.00%
560408	Food & Concessions	6,315	-	-	17,000	17,000	0.00%
560416	Clothing and Uniforms	1,400	-	-	4,000	4,000	0.00%
560420	Operating Supplies	17,962	-	-	18,900	18,900	0.00%
560430	Operating Material	8	-	-	-	-	0.00%
	Total	772,170	245,556	249,885	816,226	570,670	232.40%
Parks and Recreation Facilities (451250)							
511105	Salaries - Full Time	168,627	155,897	156,417	161,798	5,901	3.79%
511115	Salaries - Overtime	10,079	-	-	10,000	10,000	0.00%
511119	Salaries - 3rd Party Private OT	14,692	-	-	15,000	15,000	0.00%
511125	Temporary Help	191,502	-	230,280	225,000	225,000	0.00%
511161	Hazard Pay	-	-	2,375	-	-	0.00%
512110	Fringe Benefits	91,168	73,217	73,438	95,675	22,458	30.67%
530113	Contract Services	60,412	8,875	11,275	93,875	85,000	957.75%
530351	Equipment Maintenance	5,451	4,500	4,500	2,500	(2,000)	-44.44%
530620	Advertising	8,886	12,000	12,000	16,000	4,000	33.33%
550110	Utilities Expense	30,193	12,562	12,562	20,750	8,188	65.18%
550807	Other Expenses	685	-	7,000	-	-	0.00%
560110	Office Supplies	405	-	1,400	500	500	0.00%
560120	Misc Equipment	2,055	-	-	7,000	7,000	0.00%
560210	Janitorial Supplies	86	500	4,900	500	-	0.00%
560408	Food & Concessions	-	-	-	1,500	1,500	0.00%
560416	Clothing and Uniforms	-	500	500	500	-	0.00%
560420	Operating Supplies	-	500	500	1,500	1,000	200.00%
	Total	584,240	268,551	517,147	652,098	383,547	142.82%
Park & Ball Field Maintenance (451340)							
511105	Salaries - Full Time	541,281	535,094	536,878	554,966	19,872	3.71%
511115	Salaries - Overtime	39,434	-	-	45,000	45,000	0.00%
511125	Temporary Help	112,355	67,500	67,500	150,000	82,500	122.22%
511130	On Call Pay	2,576	-	-	2,000	2,000	0.00%
511161	Hazard Pay	-	-	9,750	-	-	0.00%
512110	Fringe Benefits	331,578	257,176	258,058	277,636	20,460	7.96%
530113	Contract Services	100,438	91,500	106,500	141,500	50,000	54.64%
530350	Building Maintenance	1,586	1,000	1,000	1,500	500	50.00%
530351	Equipment Maintenance	3,183	3,500	3,500	3,500	-	0.00%
540102	Motor Pool Charges	79,506	93,044	93,044	100,411	7,367	7.92%
550110	Public Utilities	6,664	8,250	8,250	14,000	5,750	69.70%
550430	Equipment Rental	11,182	12,000	12,000	12,000	-	0.00%
550501	Travel & Training	656	984	984	2,100	1,116	113.41%
550801	Emergency Events	454	-	-	-	-	0.00%
550807	Other Expenses	1,851	8,000	8,000	6,000	(2,000)	-25.00%
560110	Office Supplies	40	-	-	-	-	0.00%
560120	Miscellaneous Equipment	3,940	12,000	12,000	12,000	-	0.00%
560210	Janitorial Supplies	13,266	15,000	15,000	15,000	-	0.00%
560351	Repair Parts	7,265	8,000	8,000	8,000	-	0.00%
560408	Food & Concessions	491	-	-	500	500	0.00%
560416	Uniforms	8,554	11,500	11,500	12,500	1,000	8.70%
560420	Operating Supplies	47,018	18,000	18,000	18,000	-	0.00%
560422	Construction Material	4,263	7,000	7,000	7,000	-	0.00%
560424	Concrete	156	5,000	5,000	5,000	-	0.00%
560430	Operating Materials	55,879	54,000	54,000	54,000	-	0.00%
560435	Soil & Mulch	28,178	35,000	35,000	35,000	-	0.00%
560501	Chemicals	10,144	26,500	26,500	23,500	(3,000)	-11.32%
	Total	1,411,937	1,270,048	1,297,464	1,501,113	231,065	18.19%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Library (451410)							
530835	City - County Contracts	867,277	971,424	913,016	925,000	(46,424)	-4.78%
	Total	867,277	971,424	913,016	925,000	(46,424)	-4.78%
Historic Resources (451420)							
511105	Salaries - Full Time	142,217	191,192	191,860	208,015	16,823	8.80%
511110	Salaries - Part Time	154,107	151,383	151,720	155,207	3,824	2.53%
511115	Salaries - Overtime	472	-	-	200	200	0.00%
511125	Temporary Help	16,917	-	-	12,000	12,000	0.00%
511130	On Call Pay	79	-	-	100	100	0.00%
511135	Holiday Premium	776	-	-	800	800	0.00%
511161	Hazard Pay	-	-	1,875	-	-	0.00%
512110	Fringe Benefits	90,008	141,889	142,272	153,278	11,389	8.03%
530113	Contract Services	12,281	20,000	20,000	86,000	66,000	330.00%
530521	Printing & Duplicating Expense	6,436	5,000	5,000	5,000	-	0.00%
530620	Advertising	15,443	17,600	17,600	17,000	(600)	-3.41%
540102	Motor Pool Charges	-	-	643	657	657	0.00%
550470	Rental Expense	16,047	24,000	28,776	29,000	5,000	20.83%
550501	Travel & Training	1,646	-	-	2,000	2,000	0.00%
550720	Special Events	1,763	5,200	17,200	26,800	21,600	415.38%
550722	Fairfax History Day	7,500	16,500	16,500	23,700	7,200	43.64%
550723	Museum Shop	4,856	9,000	9,000	8,000	(1,000)	-11.11%
550724	Museum Exhibitions	8,299	30,000	30,000	30,000	-	0.00%
550726	Museum Collections Manage.	8,238	8,000	8,000	9,000	1,000	12.50%
550728	Collection Acquisition	2,423	1,000	1,000	2,000	1,000	100.00%
550729	Museum Programming	3,847	4,000	4,000	4,000	-	0.00%
550801	Emergency Events	765	-	-	1,000	1,000	0.00%
550802	Emergency Events - CARES	67	-	-	-	-	0.00%
550820	Dues & Subscriptions	1,843	3,010	3,010	4,040	1,030	34.22%
560110	Office Supplies	6,505	9,800	9,800	10,700	900	9.18%
560120	Small Equipment	1,295	2,000	2,000	3,000	1,000	50.00%
560420	Operating Supplies	-	-	-	1,000	1,000	0.00%
	Total	503,828	639,574	660,256	792,497	152,923	23.91%
Planning & Design Review (461110)							
511105	Salaries - Full Time	981,836	975,239	978,490	1,010,818	35,579	3.65%
511110	Salaries - Part Time	5,424	10,400	10,400	-	(10,400)	-100.00%
511115	Salaries - Overtime	-	-	-	1,000	1,000	0.00%
511125	Temporary Help	15,249	-	-	12,000	12,000	0.00%
511161	Hazard Pay	-	-	2,625	-	-	0.00%
512110	Fringe Benefits	426,131	462,908	463,358	479,234	16,326	3.53%
530113	Contract Services	526,832	11,000	11,000	411,000	400,000	3636.36%
530620	Advertising	7,535	4,700	4,700	4,700	-	0.00%
550501	Travel & Training	2,948	1,874	1,874	4,000	2,126	113.45%
550801	Emergency Events	72	-	-	250	250	0.00%
550806	Other Services	669	700	700	700	-	0.00%
550820	Dues & Subscriptions	3,469	4,650	4,650	4,650	-	0.00%
560110	Office Supplies	4,353	4,700	4,700	5,000	300	6.38%
	Total	1,974,519	1,476,171	1,482,497	1,933,352	457,181	30.97%
Economic Development (461210)							
511105	Salaries - Full Time	197,249	223,351	224,120	292,516	69,165	30.97%
511110	Salaries - Part Time	-	(1,134)	(1,134)	38,156	39,290	3464.75%
511115	Salaries - Overtime	39	-	-	-	-	0.00%
511125	Temporary Help	30,787	30,000	30,000	-	(30,000)	-100.00%
511161	Hazard Pay	-	-	3,063	-	-	0.00%
512110	Fringe Benefits	77,440	111,305	111,598	151,636	40,331	36.24%
530113	Contract Services	32,850	22,000	22,000	21,500	(500)	-2.27%
530620	Advertising	8,032	103,000	3,000	90,298	(12,702)	-12.33%
550501	Travel & Training	7,610	5,000	5,000	15,000	10,000	200.00%
550624	Economic Development Initiatives	361,583	283,000	303,000	482,000	199,000	70.32%
550802	Emergency Events - CARES	2	-	1,800,000	-	-	0.00%
550820	Dues & Subscriptions	2,935	13,850	13,850	14,350	500	3.61%
560110	Office Supplies	3,454	2,500	2,500	2,500	-	0.00%
	Total	721,981	792,872	2,516,997	1,107,957	315,085	39.74%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Zoning Administration (461220)							
511105	Salaries - Full Time	605,330	626,688	628,721	620,589	(6,099)	-0.97%
511115	Salaries - Overtime	-	-	-	2,000	2,000	0.00%
511161	Hazard Pay	-	-	3,000	-	-	0.00%
512110	Fringe Benefits	250,209	294,571	294,956	293,767	(804)	-0.27%
530113	Contract Services	36,088	43,000	43,000	57,000	14,000	32.56%
530620	Advertising	2,430	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	4,262	2,596	2,596	4,550	1,954	75.27%
550501	Travel & Training	1,143	1,405	1,405	3,000	1,595	113.52%
550801	Emergency Events	20	-	-	250	250	0.00%
550802	Emergency Events - CARES	6	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,315	7,600	7,600	7,600	-	0.00%
560110	Office Supplies	4,530	5,000	5,000	5,250	250	5.00%
580208	Renaissance Housing Corporation	200,000	-	-	200,000	200,000	0.00%
	Total	1,106,332	983,060	988,478	1,196,206	213,146	21.68%
School Board (481110)							
511105	Salaries - Full Time	98,366	97,615	97,650	97,615	-	0.00%
511110	Salaries - Part Time	205,158	203,378	203,378	283,500	80,122	39.40%
511125	Temporary Help	45,016	44,000	44,000	-	(44,000)	-100.00%
512110	Fringe Benefits	114,121	118,902	118,905	144,564	25,662	21.58%
530113	Contract Services	486,151	527,000	405,800	527,200	200	0.04%
550501	Travel & Training	14,033	7,260	4,760	12,000	4,740	65.29%
550802	Emergency Events - CARES	280	-	-	-	-	0.00%
550601	General Sub/Contrib.	20,420	20,420	-	20,420	-	0.00%
550806	Other Services	12,918	12,500	11,000	12,500	-	0.00%
550820	Dues & Subscriptions	11,354	12,280	11,800	12,280	-	0.00%
560110	Office Supplies	2,550	5,000	1,700	5,000	-	0.00%
	Total	1,010,367	1,048,355	898,993	1,115,080	66,724	6.36%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	50,662,894	51,345,927	52,245,927	53,480,000	2,134,073	4.16%
	Total	50,662,894	51,345,927	52,245,927	53,480,000	2,134,073	4.16%
School Capital Outlay (481350)							
580207	New Vocational Equipment	-	-	-	-	-	0.00%
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	Total	20,000	20,000	20,000	20,000	-	0.00%
School - Uses / Principal From Capital Leases (481710)							
580620	Uses on School Financing	475,270	484,949	484,949	500,740	15,791	3.26%
	Total	475,270	484,949	484,949	500,740	15,791	3.26%
School Debt Service (481710)							
590105	Principal	3,741,600	3,844,350	3,844,350	3,481,350	(363,000)	-9.44%
590110	Interest	1,565,805	1,431,951	1,431,951	1,298,120	(133,831)	-9.35%
590120	Bond Issuance Costs	159,136	-	-	(121,000)	(121,000)	0.00%
	Total	5,466,541	5,276,301	5,276,301	4,658,470	(617,831)	-11.71%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	86,664	76,439	76,439	65,974	(10,465)	-13.69%
	Total	86,664	76,439	76,439	65,974	(10,465)	-13.69%
Wage Adjustments (415456)							
511105	Salary Vacancy Factor (FT)	-	(975,000)	(245,000)	(775,000)	200,000	20.51%
511115	Salary Vacancy Factor (OT)	-	4	275,004	-	(4)	-100.00%
511125	Salary Vacancy Factor (Temp)	-	(261)	249,739	-	261	100.00%
511198	Salary Vacancy Factor	-	(128,399)	(128,399)	-	128,399	100.00%
512110	Salary Vacancy Factor (Fringe)	-	(60,885)	(52,979)	71,168	132,053	216.89%
	Total	-	(1,164,541)	98,365	(703,833)	460,709	39.56%
Budget Cut Clearing Account (415499)							
591097	Budget Cut	-	(535,437)	(684,891)	(191,748)	343,689	64.19%
	Total	-	(535,437)	(684,891)	(191,748)	343,689	64.19%
Regional Agencies (431520)							
550601	General Sub/Contributions	186,760	196,098	196,098	193,247	(2,851)	-1.45%
	Total	186,760	196,098	196,098	193,247	(2,851)	-1.45%

FY 2022 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Adopted	Variance to Budget \$	Variance to Budget %
Contingent Reserve (415460)							
550891	Contingent Reserve	-	75,000	75,000	60,000	(15,000)	-20.00%
	Total	-	75,000	75,000	60,000	(15,000)	-20.00%
General Debt Service (491710)							
530113	Contract Services	260,225	-	-	-	-	0.00%
590105	Principal	895,400	961,650	961,650	992,650	31,000	3.22%
590110	Interest	258,205	172,323	172,323	139,834	(32,489)	-18.85%
590120	Escrow Fee	395,579	-	-	-	-	0.00%
	Total	1,809,408	1,133,973	1,133,973	1,132,484	(1,489)	-0.13%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	1,677,998	1,500,318	1,500,318	1,500,047	(271)	-0.02%
	Total	1,677,998	1,500,318	1,500,318	1,500,047	(271)	-0.02%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	3,463,742	3,251,461	3,251,461	3,676,640	425,179	13.08%
	Total	3,463,742	3,251,461	3,251,461	3,676,640	425,179	13.08%
Transfers (491910)							
591320	Transfer to Capital Projects	3,933,362	114,175	1,889,175	9,284,226	9,170,051	8031.58%
591340	Transfer to Stormwater Fund	1,876,199	1,842,461	2,116,961	2,222,500	380,039	20.63%
591360	Transfer to Old Town District Fund	100,554	195,468	-	-	(195,468)	-100.00%
591370	Transfer to Transport. Tax Fund	2,373,857	2,435,254	2,443,254	2,312,992	(122,262)	-5.02%
591403	Transfer to Wastewater Fund	-	-	49,039	-	-	0.00%
591618	Transfer to Transit Fund	-	-	59,929	-	-	0.00%
	Total	8,283,972	4,587,358	6,558,358	13,819,718	9,232,361	201.26%
Total General Fund		\$ 143,133,622	\$ 135,639,740	\$ 142,724,037	\$ 154,971,818	\$ 19,332,078	14.25%

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