

# **Adopted Budget**

## **Fiscal Year**

**2023**

## **General Fund**

# **By Function & Program**

# LEGISLATIVE

**Legislative Budget Summary**

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 267,787	\$ 216,834	\$ 204,834	\$ 225,241	\$ 8,407	3.88%
Fringe Benefits	97,902	68,877	68,877	75,252	6,375	9.25%
Purchased Services	24,067	17,078	17,078	17,078	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	77,907	112,782	124,782	149,282	36,500	32.36%
Supplies & Materials	806	4,125	4,125	4,125	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%

<b>Total Expenditures</b>	<b>\$ 468,469</b>	<b>\$ 419,696</b>	<b>\$ 419,696</b>	<b>\$ 470,978</b>	<b>\$ 51,282</b>	<b>12.22%</b>
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<b>Total FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Other Charges**
  - Travel & Training and General Subsidies/Contribution.

**Cost Center 411110: City Council**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 73,608	\$ 85,000	\$ 73,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	5,858	6,503	6,503	6,503	-	0.00%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	74,539	106,749	118,749	143,249	36,500	34.19%
Supplies & Materials	784	3,725	3,725	3,725	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 154,789</b>	<b>\$ 201,977</b>	<b>\$ 201,977</b>	<b>\$ 238,477</b>	<b>\$ 36,500</b>	<b>18.07%</b>

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

**PROGRAM:**

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

**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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.

**Cost Center 41120: City Clerk**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 194,179	\$ 131,834	\$ 131,834	\$ 140,241	\$ 8,407	6.38%
Fringe Benefits	92,044	62,374	62,374	68,749	6,375	10.22%
Purchased Services	24,067	17,078	17,078	17,078	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	3,368	6,033	6,033	6,033	-	0.00%
Supplies & Materials	22	400	400	400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 313,680</b>	<b>\$ 217,719</b>	<b>\$ 217,719</b>	<b>\$ 232,501</b>	<b>\$ 14,782</b>	<b>6.79%</b>

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

**PROGRAM:**

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

**OBJECTIVES:**

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

**SERVICES AND PRODUCTS:**

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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>
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
<b>Total FTE</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

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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 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2022</u> <u>Estimate</u>	<u>FY 2023</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Expenditures</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	1,994,252	2,835,809	1,990,488	2,123,000	(712,809)	-25.14%
Other Charges	34,977	38,045	36,320	36,320	(1,725)	-4.53%
Supplies & Materials	694	800	800	800	-	0.00%
Debt Service	5,618	5,800	4,080	3,925	(1,875)	-32.33%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,035,541</b>	<b>\$ 2,880,454</b>	<b>\$ 2,031,688</b>	<b>\$ 2,164,045</b>	<b>\$ (716,409)</b>	<b>-24.87%</b>
<b>Revenues</b>						
Circuit Court	18,233	40,000	20,000	20,000	(20,000)	-50.00%
Court Facilities Fees	3,307	9,000	9,000	9,000	-	0.00%
Jail Admin Fee	275	400	400	400	-	0.00%
Courthouse Security	17,592	40,000	20,000	25,000	(15,000)	-37.50%
Court Fees	1,001	5,000	5,000	5,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 40,408</b>	<b>\$ 94,400</b>	<b>\$ 54,400</b>	<b>\$ 59,400</b>	<b>\$ (35,000)</b>	<b>-37.08%</b>
<b>Net Cost to the City</b>	<b>\$ 1,995,133</b>	<b>\$ 2,786,054</b>	<b>\$ 1,977,288</b>	<b>\$ 2,104,645</b>	<b>\$ (681,409)</b>	<b>-24.46%</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget.

**Cost Center 413110 General District Court**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 10,652	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Other Charges	34,977	38,045	36,320	36,320	(1,725)	-4.53%
Supplies & Materials	694	800	800	800	-	0.00%
<b>Total</b>	<b>\$ 46,323</b>	<b>\$ 56,845</b>	<b>\$ 55,120</b>	<b>\$ 55,120</b>	<b>\$ (1,725)</b>	<b>-3.03%</b>

**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 in 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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax.

**Cost Center 413120: Joint Court Service**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 296,989	\$ 400,064	\$ 345,513	\$ 355,000	\$ (45,064)	-11.26%
<b>Total</b>	<b>\$ 296,989</b>	<b>\$ 400,064</b>	<b>\$ 345,513</b>	<b>\$ 355,000</b>	<b>\$ (45,064)</b>	<b>-11.26%</b>

**PROGRAM:**

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County. The Fairfax Circuit Court is a "court of record" with original jurisdiction in felony criminal cases and appellate review over lower courts including the Juvenile and Domestic Relations District Court and General District Court. Civil jurisdiction provides for adoptions, divorces, disputes concerning wills, trusts and estates, election recounts, eminent domain and controversies involving personal and real property. The Clerk of Court also administers the land records for 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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax.

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 486,057	\$ 828,574	\$ 545,999	\$ 600,000	\$ (228,574)	-27.59%
Debt Service PROGRAM:	330	2,300	318	225	(2,075)	-90.22%
<b>Total</b>	<b>\$ 486,387</b>	<b>\$ 830,874</b>	<b>\$ 546,317</b>	<b>\$ 600,225</b>	<b>\$ (230,649)</b>	<b>-27.76%</b>

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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax.

**Cost Center 413140: Commonwealth Attorney**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 147,705	\$ 156,298	\$ 273,956	\$ 278,000	\$ 121,702	77.87%
<b>Total</b>	<b>\$ 147,705</b>	<b>\$ 156,298</b>	<b>\$ 273,956</b>	<b>\$ 278,000</b>	<b>\$ 121,702</b>	<b>77.87%</b>

**PROGRAM:**

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

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

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

**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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax.

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 1,052,849	\$ 1,432,873	\$ 807,020	\$ 872,000	\$ (560,873)	-39.14%
Debt Service	5,288	3,500	3,762	3,700	\$ 200	5.71%
<b>Total</b>	<b>\$ 1,058,137</b>	<b>\$ 1,436,373</b>	<b>\$ 810,782</b>	<b>\$ 875,700</b>	<b>\$ (560,673)</b>	<b>-39.03%</b>

**PROGRAM:**

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

**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 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 272,704	\$ 300,766	\$ 300,766	\$ 336,491	\$ 35,725	11.88%
Fringe Benefits	98,359	109,939	109,939	140,696	30,757	27.98%
Purchased Services	26,972	66,125	71,783	50,825	(15,300)	-23.14%
Internal Services	-	-	-	-	-	0.00%
Other Charges	29,514	10,535	10,535	10,240	(295)	-2.80%
Supplies & Materials	2,214	1,600	1,600	1,500	(100)	-6.25%
Capital Outlay	-	1,400	1,400	3,400	2,000	142.86%
<b>Total Expenditures</b>	<b>\$ 429,763</b>	<b>\$ 490,365</b>	<b>\$ 496,023</b>	<b>\$ 543,152</b>	<b>\$ 52,787</b>	<b>10.76%</b>
<b>Revenues</b>						
Salary Reimbursement	44,484	50,000	50,000	50,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 44,484</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Net Cost to the City</b>	<b>\$ 385,279</b>	<b>\$ 440,365</b>	<b>\$ 446,023</b>	<b>\$ 493,152</b>	<b>\$ 52,787</b>	<b>11.99%</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Costs associated with the printing, preparation and mailing of additional absentee ballots.
- **Capital Outlay**
  - Acquisition of new equipment.

**Cost Center 414110: Electoral Board**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 272,704	\$ 300,766	\$ 300,766	\$ 336,491	\$ 35,725	11.88%
Fringe Benefits	98,359	109,939	109,939	140,696	30,757	27.98%
Purchased Services	26,972	66,125	71,783	50,825	(15,300)	-23.14%
Internal Services	-	-	-	-	-	0.00%
Other Charges	29,514	10,535	10,535	10,240	(295)	-2.80%
Supplies & Materials	2,214	1,600	1,600	1,500	(100)	-6.25%
Capital Outlay	-	1,400	1,400	3,400	2,000	142.86%
<b>Total</b>	<b>\$ 429,763</b>	<b>\$ 490,365</b>	<b>\$ 496,023</b>	<b>\$ 543,152</b>	<b>\$ 52,787</b>	<b>10.76%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Director of Elections/General Registrar	VR	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
<b>Total Positions</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

**PROGRAM:**

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

**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 2023 Adopted Budget - City of Fairfax, Virginia

**General & Financial Government - Budget Summary**

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 6,728,989	\$ 7,077,579	\$ 7,179,026	\$ 7,820,048	\$ 742,469	10.49%
Fringe Benefits	2,822,244	3,252,083	3,252,466	3,695,613	443,530	13.64%
Purchased Services	2,047,374	1,930,282	3,128,697	2,135,551	205,269	10.63%
Internal Services	(3,290,026)	(3,483,798)	(4,024,773)	(3,927,914)	(444,117)	-12.75%
Other Charges	3,355,529	1,323,360	2,345,473	2,258,893	935,533	70.69%
Supplies & Materials	1,115,291	1,214,992	1,547,306	1,377,010	162,018	13.33%
Capital Outlay	37,771	-	55,500	20,000	20,000	0.00%
<b>Total Expenditures</b>	<b>\$ 12,817,172</b>	<b>\$ 11,314,498</b>	<b>\$ 13,483,695</b>	<b>\$ 13,379,200</b>	<b>\$ 2,064,702</b>	<b>18.25%</b>
<b>Total FTE</b>	<b>68.00</b>	<b>71.75</b>	<b>71.75</b>	<b>75.75</b>		

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.

**Cost Center 415110: City Manager**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 541,228	\$ 510,850	\$ 510,850	\$ 543,827	\$ 32,977	6.46%
Fringe Benefits	180,057	241,694	241,694	266,593	24,899	10.30%
Purchased Services	176,188	-	726,950	-	-	0.00%
Internal Services	(122,916)	(96,434)	(96,434)	(103,680)	(7,246)	-7.51%
Other Charges	78,592	10,345	10,345	10,345	-	0.00%
Supplies & Materials	13,279	7,350	7,350	7,350	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 866,428</b>	<b>\$ 673,805</b>	<b>\$ 1,400,755</b>	<b>\$ 724,435</b>	<b>\$ 50,630</b>	<b>7.51%</b>

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

**PROGRAM:**

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

**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

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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <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
Administrative Support Specialist	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Increase in legal services contract.

**Cost Center 415120: City Attorney**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 584,714	\$ 568,200	\$ 568,200	\$ 655,000	\$ 86,800	15.28%
Internal Services	(138)	-	-	-	-	0.00%
Other Charges	1,480	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 586,056</b>	<b>\$ 568,200</b>	<b>\$ 568,200</b>	<b>\$ 655,000</b>	<b>\$ 86,800</b>	<b>15.28%</b>

**PROGRAM:**

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

**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 notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget.

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 90,125	\$ 95,600	\$ 95,600	\$ 98,450	2,850	2.98%
Internal Services	(6,379)	(6,549)	(6,549)	(6,744)	(195)	-2.98%
<b>Total</b>	<b>\$ 83,746</b>	<b>\$ 89,051</b>	<b>\$ 89,051</b>	<b>\$ 91,706</b>	<b>\$ 2,655</b>	<b>2.98%</b>

**PROGRAM:**

The City's financial records are audited annually by an independent certified public accounting firm contracted 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)



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Contract services to provide enhanced opportunities for leadership growth

**Cost Center 415140: Human Resources**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 542,235	\$ 576,601	\$ 643,601	\$ 596,906	\$ 20,305	3.52%
Fringe Benefits	222,607	265,108	265,108	281,085	15,977	6.03%
Purchased Services	316,404	295,450	545,170	400,420	104,970	35.53%
Internal Services	(115,180)	(123,454)	(123,454)	(137,430)	(13,976)	-11.32%
Other Charges	10,634	35,855	35,855	27,455	(8,400)	-23.43%
Supplies & Materials	541	500	1,000	500	-	0.00%
Capital Outlay	-	-	5,500	-	-	0.00%
<b>Total</b>	<b>\$ 977,241</b>	<b>\$ 1,050,060</b>	<b>\$ 1,372,780</b>	<b>\$ 1,168,936</b>	<b>\$ 118,876</b>	<b>11.32%</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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**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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Director of Human Resources	S01	1.00	1.00	1.00	1.00
Benefits and Risk Manager	S02	1.00	1.00	1.00	1.00
Human Resources Analyst	119	-	1.00	1.00	1.00
Human Resources Payroll Specialist	114	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Contract services and web development.
- **Supplies and Materials**
  - Office and operating supplies.

**Cost Center 415150: Communications & Marketing**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 222,513	\$ 227,938	\$ 232,938	\$ 241,182	\$ 13,244	5.81%
Fringe Benefits	107,968	107,842	108,225	116,163	8,321	7.72%
Purchased Services	55,473	82,200	72,200	71,200	(11,000)	-13.38%
Internal Services	-	-	-	-	-	0.00%
Other Charges	533	2,255	810	810	(1,445)	-64.08%
Supplies & Materials	2,265	3,620	13,620	13,620	10,000	276.24%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 388,752</b>	<b>\$ 423,855</b>	<b>\$ 427,793</b>	<b>\$ 442,975</b>	<b>\$ 19,120</b>	<b>4.51%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Communications Director	S01	1.00	1.00	1.00	1.00
Community Relations Specialist	117	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**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, Communications and Marketing'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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Reallocation of positions.
- **Fringe Benefits**
  - The effect from salary decreases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.

**Cost Center 415160: Cable TV**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 224,725	\$ 215,478	\$ 219,978	\$ 189,497	\$ (25,981)	-12.06%
Fringe Benefits	108,287	98,798	98,798	85,388	(13,410)	-13.57%
Purchased Services	7,607	-	600	-	-	0.00%
Internal Services	4,527	8,296	8,296	5,124	(3,172)	-38.24%
Other Charges	405	1,300	1,300	1,375	75	5.77%
Supplies & Materials	308	1,000	1,400	1,425	425	42.50%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 345,859</b>	<b>\$ 324,872</b>	<b>\$ 330,372</b>	<b>\$ 282,809</b>	<b>\$ (42,063)</b>	<b>-12.95%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Executive Producer	121	1.00	1.00	1.00	1.00
Video Producer	117	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

**PROGRAM:**

Communications and Marketing 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, 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 Channel 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 Channel 12 on the City's website
- Provide a video archive of Channel 12 programming including meetings and special events
- Provide video content on the city's social media platforms
- Overseе Cable Franchise Agreements
- Assist citizens with unresolved issues with cable service
- Overseе 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

**Online Video Archive:**

- All televised meetings and special programming are available in the online video archive at [www.fairfaxva.gov](http://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 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Addition of one full time equivalent, Business Investment Manager.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Reduction in advertising
- **Economic Development Initiatives**
  - Continued strengthening relationships between the university's community and city businesses.
  - Optimizing resources and development of new programs that engage professional and tech businesses throughout the city.
  - Expansion of small business support programs.

**Cost Center 461210: Economic Development**

Title	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 481,227	\$ 330,672	\$ 330,672	\$ 498,121	\$ 167,449	50.64%
Fringe Benefits	119,338	151,636	151,636	229,655	78,019	51.45%
Purchased Services	110,399	111,798	161,798	25,999	(85,799)	-76.74%
Internal Services	-	-	-	-	-	0.00%
Other Charges	2,189,203	511,350	1,511,350	1,378,537	867,187	169.59%
Supplies & Materials	5,999	2,500	2,500	5,000	2,500	100.00%
Capital Outlay	-	-	50,000	-	-	0.00%
<b>Total</b>	<b>\$ 2,906,166</b>	<b>\$ 1,107,956</b>	<b>\$ 2,207,956</b>	<b>\$ 2,137,312</b>	<b>\$ 1,029,356</b>	<b>92.91%</b>

Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
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
Business Investment Manager	119	-	-	-	1.00
Economic Development Operations and Program Manager	119	-	1.00	1.00	1.00
Marketing & Engagement Specialist	114	-	0.50	0.50	0.50
<b>Total FTE</b>		<b>2.00</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>

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

**PROGRAM:**

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

**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 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
- Develop a "Start Up City" initiative that will streamline and coordinate the business establishment practices within the administrative policies and practices of 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
- Identify opportunities to foster more pro-business environment including financial incentives and streamlining of zoning regulations

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Internal Services**
  - Decrease due to an increase in the wastewater and transit allocation.
- **Other Charges**
  - Inflationary costs of insurance policies.

**Cost Center 415230: Risk Management**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 28,507	\$ 43,300	\$ 39,806	\$ 43,700	\$ 400	0.92%
Internal Services	(49,675)	(43,309)	(43,309)	(46,938)	(3,629)	-8.38%
Other Charges	442,560	367,385	365,013	401,475	34,090	9.28%
Supplies & Materials	71	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 421,463</b>	<b>\$ 368,376</b>	<b>\$ 362,510</b>	<b>\$ 399,237</b>	<b>\$ 30,861</b>	<b>8.38%</b>

**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



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget.

**Cost Center 415240: Telephone**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Internal Services	\$ (10,588)	\$ (9,468)	\$ (9,468)	\$ (9,994)	\$ (526)	-5.56%
Other Charges	104,891	90,000	90,000	95,000	5,000	5.56%
<b>Total</b>	<b>\$ 94,303</b>	<b>\$ 80,532</b>	<b>\$ 80,532</b>	<b>\$ 85,006</b>	<b>\$ 4,474</b>	<b>5.56%</b>

**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



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Addition of one full time equivalent, Application Specialist.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Enhanced travel and training

**Cost Center 415250: Information Technology**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,149,657	\$ 1,196,611	\$ 1,196,611	\$ 1,386,155	\$ 189,544	15.84%
Fringe Benefits	504,219	562,572	562,572	662,554	99,982	17.77%
Purchased Services	3,980	-	-	-	-	0.00%
Internal Services	(13,901)	(17,072)	(17,072)	(19,904)	(2,832)	-16.59%
Other Charges	302,904	300	15,300	15,300	15,000	5000.00%
Supplies & Materials	9,140	9,300	9,300	9,300	-	0.00%
Capital Outlay	37,771	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,993,770</b>	<b>\$ 1,751,711</b>	<b>\$ 1,766,711</b>	<b>\$ 2,053,405</b>	<b>\$ 301,694</b>	<b>17.22%</b>

**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 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
Director of Information Technology	**	1.00	1.00	1.00	1.00
Assistant Director of IT	S01	1.00	1.00	1.00	1.00
Telecommunications Manager	S01	1.00	1.00	1.00	1.00
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
Systems Analyst /Application Developer III	121	1.00	1.00	1.00	1.00
Application Specialist	121	-	-	-	1.00
Telecommunications Technician	119	1.00	1.00	1.00	1.00
Senior IT 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
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Other Charges**
  - Savings attributed to duplicating equipment rental.

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 51,398	\$ 52,074	\$ 52,074	\$ 56,584	\$ 4,510	8.66%
Fringe Benefits	26,002	24,637	24,637	27,738	3,101	12.59%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(22,490)	(31,166)	(31,166)	(31,383)	(217)	-0.70%
Other Charges	128,449	203,546	203,546	198,000	(5,546)	-2.72%
Supplies & Materials	17,608	16,000	16,000	16,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 200,967</b>	<b>\$ 265,091</b>	<b>\$ 265,091</b>	<b>\$ 266,939</b>	<b>\$ 1,848</b>	<b>0.70%</b>



**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

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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
Human Resources/Mailroom Admin	111	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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**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

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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
Fleet Manager	122	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	2.00
Fleet Technician I	112	3.00	4.00	3.00	3.00
Administrative Assistant III	111	1.00	1.00	1.00	1.00
Administrative Assistant II	110	0.75	1.00	1.00	1.00
Automotive Parts Assistant Manager	110	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>12.75</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Addition of two .5 full time equivalents, Contract Specialist and Grants Administrator.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The Wastewater and Transit allocation increased.

**Cost Center 415410: Finance & Accounting**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 774,494	\$ 965,420	\$ 980,420	\$ 1,120,925	\$ 155,505	16.11%
Fringe Benefits	336,482	451,112	451,112	529,722	78,610	17.43%
Purchased Services	14,788	14,950	14,950	14,950	-	0.00%
Internal Services	(106,325)	(131,596)	(131,596)	(152,898)	(21,302)	-16.19%
Other Charges	13,804	14,414	14,414	15,164	750	5.20%
Supplies & Materials	16,423	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,049,666</b>	<b>\$ 1,319,300</b>	<b>\$ 1,334,300</b>	<b>\$ 1,532,862</b>	<b>\$ 213,562</b>	<b>16.19%</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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**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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
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
Grants Manager	119	-	0.50	0.50	1.00
Contract Specialist	119	-	-	-	0.50
Procurement Specialist I	119	-	0.50	0.50	0.50
Payroll & Accounting Technician	114	1.00	1.00	1.00	1.00
Finance Technician	112	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>8.50</b>	<b>9.50</b>	<b>9.50</b>	<b>10.50</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.

**Cost Center 415420: Real Estate Assessment**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 390,629	\$ 477,399	\$ 478,449	\$ 492,814	\$ 15,415	3.23%
Fringe Benefits	203,621	225,153	225,153	240,344	15,191	6.75%
Purchased Services	1,023	10,515	10,550	10,710	195	1.85%
Internal Services	-	-	-	-	-	0.00%
Other Charges	24,810	30,165	29,415	34,412	4,247	14.08%
Supplies & Materials	7	1,670	1,670	860	(810)	-48.50%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 620,090</b>	<b>\$ 744,902</b>	<b>\$ 745,237</b>	<b>\$ 779,140</b>	<b>\$ 34,238</b>	<b>4.60%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Real Estate Assessment Director	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 Appraisal Technician	112	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

**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
- Administer residential and commercial solar partial tax exemptions
- 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)

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Enhanced Travel & Training.
  - Increase in Processing Charge

**Cost Center 415440: Treasurer**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 677,344	\$ 695,768	\$ 695,768	\$ 712,477	\$ 16,709	2.40%
Fringe Benefits	269,975	312,038	312,038	335,316	23,278	7.46%
Purchased Services	21,048	40,530	30,220	39,864	(666)	-1.64%
Internal Services	(10,642)	(13,303)	(13,303)	(10,932)	2,371	17.83%
Other Charges	17,552	12,900	12,900	25,500	12,600	97.67%
Supplies & Materials	27,297	31,050	31,050	32,750	1,700	5.48%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,002,574</b>	<b>\$ 1,078,983</b>	<b>\$ 1,068,673</b>	<b>\$ 1,134,976</b>	<b>\$ 55,993</b>	<b>5.19%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Treasurer	CO	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 Real Estate Specialist	114	2.00	2.00	2.00	2.00
Revenue Collections Specialist	112	1.00	1.00	1.00	1.00
Treasury Technician	112	1.00	1.00	1.00	1.00
Customer Service Representative - Treasurer (P/T)	110	1.00	1.00	1.00	1.00
Tax Compliance Officer (P/T)	106	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>



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

**PROGRAM:**

The Treasurer is a Constitutional Officer elected by City residents to collect revenues, disburse monies and be the 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 electronic and web based services to improve customer care
- 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
  - Foster a marketing mentality in communicating deadlines 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 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Supplies & Materials**
  - Increase in Office Supplies.

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 744,513	\$ 819,646	\$ 819,646	\$ 858,844	\$ 39,198	4.78%
Fringe Benefits	326,355	384,797	384,797	421,020	36,223	9.41%
Purchased Services	1,641	2,025	2,025	2,025	-	0.00%
Internal Services	4,446	5,116	5,116	4,604	(512)	-10.01%
Other Charges	862	6,320	5,000	6,320	-	0.00%
Supplies & Materials	15,524	19,900	28,150	29,650	9,750	48.99%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,093,341</b>	<b>\$ 1,237,804</b>	<b>\$ 1,244,734</b>	<b>\$ 1,322,462</b>	<b>\$ 84,658</b>	<b>6.84%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Commissioner of Revenue	CO	1.00	1.00	1.00	1.00
Deputy Commissioner 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
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

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

**PROGRAM:**

The Commissioner of the Revenue is a Constitutional Officer 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 the 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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Health insurance stipends to retirees.
  
- **Other Charges**
  - Pool Maintenance.

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

Title	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 159,457	\$ 210,000	\$ 190,000	\$ 272,000	\$ 62,000	29.52%
Other Charges	27,293	20,000	29,000	30,000	10,000	50.00%
<b>Total</b>	<b>\$ 186,750</b>	<b>\$ 230,000</b>	<b>\$ 219,000</b>	<b>\$ 302,000</b>	<b>\$ 72,000</b>	<b>31.30%</b>



# **PUBLIC SAFETY**

# **POLICE DEPARTMENT**

FY 2023 Adopted Budget - City of Fairfax, Virginia

**Police Department Budget Summary**

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2022</u> <u>Estimate</u>	<u>FY 2023</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 8,075,287	\$ 8,506,687	\$ 8,625,487	\$ 9,059,615	\$ 552,928	6.50%
Fringe Benefits	3,918,185	4,301,187	4,306,651	4,403,023	101,836	2.37%
Purchased Services	296,863	140,384	188,084	187,641	47,257	33.66%
Internal Services	386,481	540,470	540,470	436,417	(104,053)	-19.25%
Other Charges	261,976	355,466	293,266	322,836	(32,630)	-9.18%
Supplies & Materials	247,898	269,750	257,250	268,320	(1,430)	-0.53%
Capital Outlay	-	-	39,738	-	-	0.00%

<b>Total Expenditures</b>	<b>\$ 13,186,690</b>	<b>\$ 14,113,944</b>	<b>\$ 14,250,946</b>	<b>\$ 14,677,852</b>	<b>\$ 563,908</b>	<b>4.00%</b>
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**Revenues**

Animal Licenses	\$ 5,492	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Peddlers Permits	6,635	10,000	5,000	5,000	(5,000)	-50.00%
Court Fines / Forfeitures	177,860	145,000	185,000	200,000	55,000	37.93%
Parking Meter Violations	84,113	75,000	100,000	110,000	35,000	46.67%
Sale of Record Copies	2,306	3,500	2,500	2,800	(700)	-20.00%
False Alarm Fees	44,860	12,000	37,000	37,000	25,000	208.33%
Animal Control Fees	1,108	2,000	2,000	1,500	(500)	-25.00%
State Aid - Police	701,529	670,000	661,921	665,000	(5,000)	-0.75%
Grants	5,810	24,740	8,000	8,000	(16,740)	-67.66%

<b>Total Revenues</b>	<b>\$ 1,029,713</b>	<b>\$ 947,240</b>	<b>\$ 1,006,421</b>	<b>\$ 1,034,300</b>	<b>\$ 87,060</b>	<b>9.19%</b>
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<b>Net Cost to the City</b>	<b>\$ 12,156,977</b>	<b>\$ 13,166,704</b>	<b>\$ 13,244,525</b>	<b>\$ 13,643,552</b>	<b>\$ 476,848</b>	<b>3.62%</b>
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<b>Total FTE</b>	<b>88.75</b>	<b>88.75</b>	<b>88.75</b>	<b>88.75</b>		
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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Reorganization within the Police Department.
  - Employee incentives.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Increase in contract services.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Travel & training increased due to reorganization within the Police Department.

**Cost Center 421110: Police Administration**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 879,852	\$ 879,063	\$ 950,492	\$ 1,195,860	\$ 316,797	36.04%
Fringe Benefits	421,495	462,406	467,870	572,619	110,213	23.83%
Purchased Services	23,376	73,689	117,389	129,796	56,107	76.14%
Internal Services	31,953	27,104	27,104	35,882	8,778	32.39%
Other Charges	113,061	124,166	124,166	172,036	47,870	38.55%
Supplies & Materials	65,518	83,250	83,250	92,275	9,025	10.84%
Capital Outlay	-	-	39,738	-	-	0.00%
<b>Total</b>	<b>\$ 1,535,255</b>	<b>\$ 1,649,678</b>	<b>\$ 1,810,009</b>	<b>\$ 2,198,468</b>	<b>\$ 548,790</b>	<b>33.27%</b>



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

**PROGRAM:**

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

**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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted
Chief of Police	**	1.00	1.00	1.00	1.00
Major - Deputy Chief of Police	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	-	-
<b>Total FTE</b>		<b>6.75</b>	<b>6.75</b>	<b>6.00</b>	<b>6.00</b>



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Reorganization within the Police Department
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Travel and training reduction due to reorganization within the Police Department.

**Cost Center 421120: Police Technical Services**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 2,823,685	\$ 2,982,935	\$ 3,035,406	\$ 2,909,547	\$ (73,388)	-2.46%
Fringe Benefits	1,231,124	1,425,740	1,425,740	1,311,016	(114,724)	-8.05%
Purchased Services	273,487	66,695	70,695	57,845	(8,850)	-13.27%
Internal Services	36,005	36,671	36,671	42,014	5,343	14.57%
Other Charges	39,522	67,000	67,000	29,500	(37,500)	-55.97%
Supplies & Materials	68,236	111,000	98,500	108,545	(2,455)	-2.21%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 4,472,059</b>	<b>\$ 4,690,041</b>	<b>\$ 4,734,012</b>	<b>\$ 4,458,468</b>	<b>\$ (231,573)</b>	<b>-4.94%</b>

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

**PROGRAM:**

The Technical Services Division 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

- Maintain efforts to return evidence and property as soon as no longer needed
- 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 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
Police Communications and Records Manager	118	-	-	-	1.00
Program Manager / 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	1.00
Police Records Specialist II	110	1.00	1.00	1.00	1.00
Police Records Specialist I	107	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>29.00</b>	<b>29.00</b>	<b>29.75</b>	<b>29.75</b>

\*Dispatcher I - 2 overhires funded - not included in FTE count



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Reorganization with the Police Department
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.

**Cost Center 421130: Police Field Operations**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 4,371,750	\$ 4,644,689	\$ 4,639,589	\$ 4,954,207	\$ 309,518	6.66%
Fringe Benefits	2,265,566	2,413,041	2,413,041	2,519,388	106,347	4.41%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	318,523	476,695	476,695	358,521	(118,174)	-24.79%
Other Charges	109,393	164,300	102,100	121,300	(43,000)	-26.17%
Supplies & Materials	114,144	75,500	75,500	67,500	(8,000)	-10.60%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 7,179,376</b>	<b>\$ 7,774,225</b>	<b>\$ 7,706,925</b>	<b>\$ 8,020,915</b>	<b>\$ 246,690</b>	<b>3.17%</b>

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

**PROGRAM:**

The Field Operations Division is primarily responsible for maintaining “street-level” police services .Field Operations includes Patrol and Support Operations, which provide 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

- Ensure timely and productive responses to citizen calls for service 24 hours a day
- Promote compliance with both criminal and traffic laws
- Provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

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

Animal Control

- Protect the public from dangerous animals
- 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 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
Animal Warden	113	2.00	2.00	2.00	2.00
Parking Enforcement Official	106	1.00	1.00	1.00	1.00
Parking Enforcement Official (P/T)	106	0.75	0.75	0.75	0.75
Crossing Guard Superintendent (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
<b>Total FTE</b>		<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

\* Police Officer - 3 overhires funded - not included in FTE count

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**Firing Range Facility Fund (310)**

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2022</u> <u>Estimate</u>	<u>FY 2023</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Expenditures</b>						
Purchased Services	\$ 31,493	\$ 95,625	\$ 77,708	\$ 97,708	\$ 2,083	2.18%
Internal Services	7,268	-	7,500	7,500	7,500	0.00%
Other Charges	19,089	15,000	15,000	23,000	8,000	53.33%
Capital Outlay	-	10,000	10,000	10,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 57,850</b>	<b>\$ 120,625</b>	<b>\$ 110,208</b>	<b>\$ 138,208</b>	<b>\$ 17,583</b>	<b>14.58%</b>
<b>Revenues</b>						
Operating /Capital Reimbursement - FC	\$ 36,590	\$ 36,792	\$ 33,613	\$ 42,153	\$ 5,361	14.57%
Operating /Capital Reimbursement - GMU	38,629	38,841	41,108	44,503	5,662	14.58%
Operating /Capital Reimbursement - COF	21,579	44,992	35,487	51,552	6,560	14.58%
Transfer from City of Fairfax	83,339	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>\$ 180,137</b>	<b>\$ 120,625</b>	<b>\$ 110,208</b>	<b>\$ 138,208</b>	<b>\$ 17,583</b>	<b>14.58%</b>
<b>Net</b>	<b>\$ 122,287</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>



# **PUBLIC SAFETY**

# **FIRE DEPARTMENT**

FY 2023 Adopted Budget - City of Fairfax, Virginia

**Fire Department Budget Summary**

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 8,912,751	\$ 8,823,583	\$ 8,946,583	\$ 9,358,084	\$ 534,501	6.06%
Fringe Benefits	4,319,427	4,570,071	4,605,847	4,803,595	233,524	5.11%
Purchased Services	456,188	370,700	404,015	407,200	36,500	9.85%
Internal Services	501,565	510,137	510,137	560,843	50,706	9.94%
Other Charges	341,891	464,681	434,681	498,801	34,120	7.34%
Supplies & Materials	211,850	317,600	317,600	352,600	35,000	11.02%
Capital Outlay	24,014	115,000	115,000	130,000	15,000	13.04%
<b>Total Expenditures</b>	<b>\$ 14,767,686</b>	<b>\$ 15,171,772</b>	<b>\$ 15,333,863</b>	<b>\$ 16,111,122</b>	<b>\$ 939,350</b>	<b>6.19%</b>
<b>Revenues</b>						
Building Permits	\$ 379,104	\$ 250,000	\$ 350,000	\$ 350,000	\$ 100,000	40.00%
Electrical Permits	257,285	100,000	140,000	140,000	40,000	40.00%
Plumbing Permits	107,702	90,000	90,000	90,000	-	0.00%
Mechanical Insp Fees	197,107	100,000	140,000	140,000	40,000	40.00%
Elevator Insp Fees	58,318	70,000	70,000	70,000	-	0.00%
Fire Marshal Permit	130,909	115,000	115,000	115,000	-	0.00%
Fire Protection System Permit	67,927	70,000	55,000	55,000	(15,000)	-21.43%
Fire Marshal Develop Fees	10,664	30,000	15,000	15,000	(15,000)	-50.00%
Public Safety Fees	48,539	50,000	35,000	50,000	-	0.00%
Reinspection Fees	1,080	12,000	2,000	2,000	(10,000)	-83.33%
Rental Housing Permits	975	2,000	2,000	2,000	-	0.00%
Ambulance Fees	756,021	1,000,000	850,000	1,000,000	-	0.00%
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%
State Aid	120,005	90,000	90,000	110,000	20,000	22.22%
Federal Aid	225,473	186,016	186,016	179,016	(7,000)	-3.76%
<b>Total Revenues</b>	<b>\$ 2,647,688</b>	<b>\$ 2,451,596</b>	<b>\$ 2,426,596</b>	<b>\$ 2,604,596</b>	<b>\$ 153,000</b>	<b>6.24%</b>
<b>Net Cost to the City</b>	<b>\$ 12,119,998</b>	<b>\$ 12,720,176</b>	<b>\$ 12,907,267</b>	<b>\$ 13,506,526</b>	<b>\$ 786,350</b>	<b>6.18%</b>
<b>Total FTE</b>	<b>83.00</b>	<b>84.00</b>	<b>84.00</b>	<b>85.50</b>		



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Other Charges**
  - Enhanced travel & training partially offset by Volunteer & Citizens Corps Grant.

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 782,622	\$ 845,660	\$ 845,660	\$ 894,482	\$ 48,822	5.77%
Fringe Benefits	400,702	476,687	476,687	502,174	25,487	5.35%
Purchased Services	66,699	70,890	70,890	73,390	2,500	3.53%
Internal Services	18,728	24,227	24,227	22,667	(1,560)	-6.44%
Other Charges	101,000	285,756	255,756	300,756	15,000	5.25%
Supplies & Materials	12,537	14,900	14,900	14,900	-	0.00%
Capital Outlay	9,973	70,000	70,000	80,000	10,000	14.29%
<b>Total</b>	<b>\$ 1,392,261</b>	<b>\$ 1,788,120</b>	<b>\$ 1,758,120</b>	<b>\$ 1,888,369</b>	<b>\$ 100,249</b>	<b>5.61%</b>



**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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief, Fire & Rescue	227	1.00	1.00	1.00	1.00
Fire Captain	220	2.00	2.00	2.00	2.00
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
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Enhanced travel & training
- **Supplies & Materials**
  - Protective clothing.

**Cost Center 422120: Operations**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 6,838,476	\$ 6,638,189	\$ 6,638,189	\$ 6,855,507	\$ 217,318	3.27%
Fringe Benefits	3,362,948	3,482,412	3,482,412	3,557,241	74,829	2.15%
Purchased Services	364,984	258,810	258,810	292,810	34,000	13.14%
Internal Services	439,888	443,550	443,550	489,464	45,914	10.35%
Other Charges	178,232	108,500	108,500	126,500	18,000	16.59%
Supplies & Materials	195,318	297,000	297,000	332,000	35,000	11.78%
Capital Outlay	14,041	45,000	45,000	50,000	5,000	11.11%
<b>Total</b>	<b>\$ 11,393,887</b>	<b>\$ 11,273,461</b>	<b>\$ 11,273,461</b>	<b>\$ 11,703,522</b>	<b>\$ 430,061</b>	<b>3.81%</b>

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

**PROGRAM:**

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

**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

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Battalion Chief	224	3.00	3.00	3.00	3.00
Fire Captain	220	6.00	6.00	6.00	6.00
Lieutenant, Fire & Rescue	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
Firefighter	208	9.00	9.00	9.00	10.00
<b>Total FTE</b>		<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>64.00</b>

\* Fire Medic - 1 overhire funded - not included in FTE count

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Addition of one full time equivalent, Plan Reviewer.
  - Addition of one .5 full time equivalent, Business Analyst (Permit Process).
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.

**Cost Center 422140: Code Administration**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,291,653	\$ 1,339,734	\$ 1,462,734	\$ 1,608,095	\$ 268,361	20.03%
Fringe Benefits	555,777	610,972	646,748	744,180	133,208	21.80%
Purchased Services	24,505	41,000	74,315	41,000	-	0.00%
Internal Services	42,949	42,360	42,360	48,712	6,352	15.00%
Other Charges	62,659	70,425	70,425	71,545	1,120	1.59%
Supplies & Materials	3,995	5,700	5,700	5,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,981,538</b>	<b>\$ 2,110,191</b>	<b>\$ 2,302,282</b>	<b>\$ 2,519,231</b>	<b>\$ 409,040</b>	<b>19.38%</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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**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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>
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	2.00	2.00	2.00	2.00
Deputy Building Official	S02	1.00	1.00	1.00	1.00
Fire Protection/Building Plans Examiner	122	-	1.00	1.00	1.00
Business Analyst (Permit Process)	122	-	-	-	0.50
Senior Inspector	117	2.00	2.00	2.00	2.00
Combination Inspector	116	1.00	1.00	1.00	1.00
Property Maintenance Inspector	116	1.00	1.00	1.00	1.00
Building Inspector	114	1.00	1.00	1.00	1.00
Permit Technician	112	3.00	3.00	3.00	3.00
<b>Total FTE</b>		<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.50</b>

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# PUBLIC WORKS

FY 2023 Adopted Budget - City of Fairfax, Virginia

**Public Works Budget Summary**

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 5,971,533	\$ 6,361,199	\$ 6,411,199	\$ 6,017,446	\$ (343,753)	-5.40%
Fringe Benefits	2,573,654	2,607,434	2,612,407	2,529,985	(77,449)	-2.97%
Purchased Services	1,494,612	1,963,426	1,913,360	2,308,331	344,905	17.57%
Internal Services	119,246	(144,156)	(144,156)	(135,011)	9,145	6.34%
Other Charges	1,134,805	1,355,080	1,354,048	1,352,750	(2,330)	-0.17%
Supplies & Materials	595,270	946,441	759,442	1,146,694	200,253	21.16%
Capital Outlay	67,601	94,000	154,000	62,000	(32,000)	-34.04%
<b>Total Expenditures</b>	<b>\$ 11,956,721</b>	<b>\$ 13,183,424</b>	<b>\$ 13,060,300</b>	<b>\$ 13,282,195</b>	<b>\$ 98,771</b>	<b>0.75%</b>
<b>Revenues</b>						
Meals Tax	\$ 1,375,844	\$ 1,398,102	\$ 1,598,102	\$ 1,640,564	\$ 242,463	17.34%
Cemetery Interments	70,298	70,000	70,000	70,000	-	0.00%
Street Opening Permits	92,575	50,000	80,000	80,000	30,000	60.00%
Mobility Pilot Permit Fee	20,546	16,000	16,000	22,000	6,000	37.50%
Inspection Fees After Hours	60,910	20,000	60,000	50,000	30,000	150.00%
Public ROW Use Fees	122,901	150,000	125,000	125,000	(25,000)	-16.67%
Photo Red Light	362,044	16,000	16,000	22,000	6,000	37.50%
Sale of Surplus Property	442,416	200,000	150,000	150,000	(50,000)	-25.00%
Sale of Cemetery Lots	75,250	60,000	60,000	60,000	-	0.00%
Perpetual Cemetery Care	8,787	9,200	9,200	9,200	-	0.00%
Street & Highway Maintenance	2,856,104	2,800,000	2,904,900	2,904,900	104,900	3.75%
Solid Waste Grant	5,608	6,000	6,000	6,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 5,493,282</b>	<b>\$ 4,795,302</b>	<b>\$ 5,095,202</b>	<b>\$ 5,139,664</b>	<b>\$ 344,363</b>	<b>7.18%</b>
<b>Net Cost to the City</b>	<b>\$ 6,463,439</b>	<b>\$ 8,388,123</b>	<b>\$ 7,965,098</b>	<b>\$ 8,142,531</b>	<b>\$ (245,591)</b>	<b>-2.93%</b>
<b>Total FTE</b>	<b>79.45</b>	<b>79.45</b>	<b>79.45</b>	<b>73.70</b>		



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.

**Cost Center 431110: Asphalt Maintenance**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 493,753	\$ 679,500	\$ 679,500	\$ 719,943	\$ 40,443	5.95%
Fringe Benefits	239,878	280,792	280,792	302,455	21,663	7.71%
Purchased Services	18,003	25,375	68,375	60,750	35,375	139.41%
Internal Services	91,973	140,197	140,197	113,320	(26,877)	-19.17%
Other Charges	49,363	75,700	75,700	75,900	200	0.26%
Supplies & Materials	43,490	173,089	93,089	175,700	2,611	1.51%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 936,460</b>	<b>\$ 1,374,653</b>	<b>\$ 1,337,653</b>	<b>\$ 1,448,068</b>	<b>\$ 73,415</b>	<b>5.34%</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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**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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>
Streets Superintendent	S02	0.75	0.75	0.75	0.75
Capital Projects Manager	S02	-	-	-	0.15
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant 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
<b>Total FTE</b>		<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.90</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.

**Cost Center 431111: Concrete Maintenance**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 511,541	\$ 535,164	\$ 535,164	\$ 531,988	\$ (3,176)	-0.59%
Fringe Benefits	222,795	209,847	209,847	215,570	5,723	2.73%
Purchased Services	6,200	26,200	26,200	26,200	-	0.00%
Internal Services	107,782	76,208	76,208	115,827	39,619	51.99%
Other Charges	24,022	66,000	25,000	66,000	-	0.00%
Supplies & Materials	133,577	137,529	122,529	139,529	2,000	1.45%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,005,917</b>	<b>\$ 1,050,948</b>	<b>\$ 994,948</b>	<b>\$ 1,095,114</b>	<b>\$ 44,166</b>	<b>4.20%</b>

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

**PROGRAM:**

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

**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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant 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
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Capital Outlay**
  - Reduction in machinery & equipment.

**Cost Center 431120: Snow Removal**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 145,221	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
Fringe Benefits	10,687	9,180	9,180	9,180	-	0.00%
Purchased Services	11,616	25,700	25,700	21,700	(4,000)	-15.56%
Internal Services	48,337	39,623	39,623	52,313	12,690	32.03%
Other Charges	4,390	5,000	5,000	6,000	1,000	20.00%
Supplies & Materials	25,062	112,000	112,000	112,000	-	0.00%
Capital Outlay	53,225	85,000	85,000	53,000	(32,000)	-37.65%
<b>Total</b>	<b>\$ 298,538</b>	<b>\$ 396,503</b>	<b>\$ 396,503</b>	<b>\$ 374,193</b>	<b>\$ (22,310)</b>	<b>-5.63%</b>

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

**PROGRAM:**

Snow and Ice Control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep City 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 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The Storm Drainage Cost Center was wholly absorbed into the new Stormwater Utility Fund as of July 1, 2022.

**Cost Center 431130: Storm Drainage**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 418,319	\$ 459,152	\$ 459,152	\$ -	\$ (459,152)	-100.00%
Fringe Benefits	220,597	184,464	184,464	-	(184,464)	-100.00%
Purchased Services	33,174	57,000	57,000	-	(57,000)	-100.00%
Internal Services	132,436	102,462	102,462	-	(102,462)	-100.00%
Other Charges	7,687	67,000	67,000	-	(67,000)	-100.00%
Supplies & Materials	67,370	89,889	89,889	-	(89,889)	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 879,583</b>	<b>\$ 959,967</b>	<b>\$ 959,967</b>	<b>\$ -</b>	<b>\$ (959,967)</b>	<b>-100.00%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Crew Supervisor	117	1.00	1.00	1.00	-
Assistant Crew Supervisor	114	-	1.00	1.00	-
Utility Worker III/Arborist	113	1.00	-	-	-
Equipment Operator I	111	1.00	1.00	1.00	-
Utility Worker II	109	1.00	1.00	1.00	-
Truck Driver I	107	3.00	3.00	3.00	-
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Supplies & Materials**
  - Inflationary costs of materials.

**Cost Center 431140: Signs, Signals, Lighting**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 892,088	\$ 963,596	\$ 928,596	\$ 958,354	\$ (5,242)	-0.54%
Fringe Benefits	367,321	378,358	378,358	396,160	17,802	4.70%
Purchased Services	50,714	134,500	75,000	187,000	52,500	39.03%
Internal Services	62,206	40,899	40,899	68,079	27,180	66.46%
Other Charges	494,830	599,100	557,100	597,400	(1,700)	-0.28%
Supplies & Materials	165,021	229,900	187,400	512,700	282,800	123.01%
Capital Outlay	-	-	60,000	-	-	0.00%
<b>Total</b>	<b>\$ 2,032,180</b>	<b>\$ 2,346,353</b>	<b>\$ 2,227,353</b>	<b>\$ 2,719,692</b>	<b>\$ 373,339</b>	<b>15.91%</b>



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

**PROGRAM:**

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

**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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted
Traffic Signal Superintendent	S02	1.00	1.00	1.00	1.00
Traffic Engineer	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
Sign Fabrication Technician	109	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Purchased Services**
  - Change in contract between Fairfax County and the City of Fairfax.

**Cost Center 431210: Refuse Collection**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,313,239	\$ 1,342,359	\$ 1,342,359	\$ 1,402,673	\$ 60,314	4.49%
Fringe Benefits	632,669	587,504	587,504	637,968	50,464	8.59%
Purchased Services	513,795	563,587	575,000	638,587	75,000	13.31%
Internal Services	363,221	257,734	257,734	404,567	146,833	56.97%
Other Charges	105,323	166,400	130,000	150,000	(16,400)	-9.86%
Supplies & Materials	59,851	61,499	50,500	64,300	2,801	4.55%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,988,098</b>	<b>\$ 2,979,083</b>	<b>\$ 2,943,097</b>	<b>\$ 3,298,095</b>	<b>\$ 319,012</b>	<b>10.71%</b>

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

**PROGRAM:**

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

**OBJECTIVES:**

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses to 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 information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees, street sweeping

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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
Operations Superintendent	S02	1.00	1.00	1.00	1.00
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant 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
<b>Total FTE</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The Wastewater and Transit allocation increased.
- **Other Charges**
  - Utilities expense.

**Cost Center 431310: Facilities Maintenance**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 605,511	\$ 614,630	\$ 614,630	\$ 630,495	\$ 15,865	2.58%
Fringe Benefits	291,447	273,343	273,343	290,876	17,533	6.41%
Purchased Services	704,106	765,105	876,135	808,135	43,030	5.62%
Internal Services	(263,262)	(260,997)	(260,997)	(280,891)	(19,894)	-7.62%
Other Charges	353,073	295,000	347,000	360,000	65,000	22.03%
Supplies & Materials	41,580	41,149	31,149	41,149	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,732,455</b>	<b>\$ 1,728,230</b>	<b>\$ 1,881,260</b>	<b>\$ 1,849,764</b>	<b>\$ 121,534</b>	<b>7.03%</b>

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

**PROGRAM:**

The Facilities Maintenance Division facilitates 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

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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant 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	105	5.00	5.00	5.00	5.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Supplies & Materials**
  - Inflationary costs of operating materials.

**Cost Center 431320: Street Right of Way (ROW)**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 527,810	\$ 550,625	\$ 570,625	\$ 516,927	\$ (33,698)	-6.12%
Fringe Benefits	175,056	175,239	175,239	161,740	(13,499)	-7.70%
Purchased Services	88,346	282,709	120,000	282,709	-	0.00%
Internal Services	145,604	146,779	146,779	166,460	19,681	13.41%
Other Charges	87,001	62,000	128,368	62,000	-	0.00%
Supplies & Materials	45,598	50,266	50,266	80,266	30,000	59.68%
Capital Outlay	14,376	9,000	9,000	9,000	-	0.00%
<b>Total</b>	<b>\$ 1,083,791</b>	<b>\$ 1,276,618</b>	<b>\$ 1,200,277</b>	<b>\$ 1,279,102</b>	<b>\$ 2,484</b>	<b>0.19%</b>

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

**PROGRAM:**

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

**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

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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant 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
<b>Total FTE</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The Wastewater and Transit allocation increased.
- **Purchased Services**
  - Increase in contract services and transportation demand management.

**Cost Center 431410: Public Works Administration**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,064,051	\$ 1,096,173	\$ 1,161,173	\$ 1,137,067	\$ 40,894	3.73%
Fringe Benefits	413,204	508,707	513,680	516,038	7,331	1.44%
Purchased Services	68,658	83,250	89,950	283,250	200,000	240.24%
Internal Services	(569,051)	(687,061)	(687,061)	(774,686)	(87,625)	-12.75%
Other Charges	9,116	18,880	18,880	35,450	16,570	87.76%
Supplies & Materials	13,721	51,120	22,620	21,050	(30,070)	-58.82%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 999,699</b>	<b>\$ 1,071,069</b>	<b>\$ 1,119,242</b>	<b>\$ 1,218,168</b>	<b>\$ 147,099</b>	<b>13.73%</b>



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

**PROGRAM:**

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

**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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>
Director of Public Works	**	0.90	0.90	0.90	0.75
Transportation Director	S01	0.90	0.90	0.90	0.90
City Engineer	S01	0.90	0.90	0.90	0.90
Public Works Program Manager	S02	-	-	-	-
Capital Projects Manager	S02	-	-	-	1.00
Transportation Capital Projects Manager	S02	1.00	1.00	1.00	1.00
Business Analyst (Permit Process)	122	-	-	-	0.50
Stormwater Resident Engineer	121	0.90	0.90	0.90	0.60
Sustainability Coordinator	121	0.50	0.50	0.50	0.35
Multimodal Transportation Program Specialist	119	0.70	0.70	0.70	0.70
Public Works Site Plan Reviewer	118	-	-	-	0.25
Environmental Sustainability Specialist	116	-	-	-	1.00
Facilities Inspector	116	2.00	2.00	2.00	1.40
Contract Manager	114	1.00	1.00	1.00	0.85
Administrative Assistant IV	113	0.40	0.40	0.40	0.10
<b>Total FTE</b>		<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>10.30</b>

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# HUMAN SERVICES

**Human Services Budget Summary**

	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
<b>Expenditures</b>						
Salaries	\$ 131,413	\$ 133,104	\$ 134,104	\$ 188,493	\$ 55,389	41.61%
Fringe Benefits	63,791	62,974	63,051	86,958	23,984	38.09%
Purchased Services	3,137,788	4,271,145	4,729,333	5,447,461	1,176,316	27.54%
Other Charges	3,350,685	3,225,205	3,411,019	3,645,967	420,762	13.05%
Supplies & Materials	90	400	400	600	200	50.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 6,683,767</b>	<b>\$ 7,692,828</b>	<b>\$ 8,337,907</b>	<b>\$ 9,369,479</b>	<b>\$ 1,676,651</b>	<b>21.79%</b>
<b>Revenues</b>						
School Age Child Care	\$ 333,364	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 333,364</b>	<b>\$ 690,000</b>	<b>\$ 690,000</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Net Cost to the City</b>	<b>\$ 6,350,403</b>	<b>\$ 7,002,828</b>	<b>\$ 7,647,907</b>	<b>\$ 8,679,479</b>	<b>\$ 1,676,651</b>	<b>23.94%</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>		

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax

**Cost Center 441110: Health Department**

Title	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$1,074,660	\$1,663,478	\$1,842,535	\$1,900,000	\$ 236,522	14.22%
<b>Total</b>	<b>\$ 1,074,660</b>	<b>\$ 1,663,478</b>	<b>\$ 1,842,535</b>	<b>\$ 1,900,000</b>	<b>\$ 236,522</b>	<b>14.22%</b>

**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 2023.

**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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

There are no notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget.

**Cost Center 441210: Commission for Women**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Other Charges	\$ 190	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
Supplies & Materials	61	100	100	100	-	0.00%
<b>Total</b>	<b>\$ 251</b>	<b>\$ 2,350</b>	<b>\$ 2,350</b>	<b>\$ 2,350</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

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

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

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

**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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax

**Cost Center 441220: Community Services Board**

Title	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 2,218,098	\$ 2,200,000	\$ 2,343,814	\$ 2,479,063	\$ 279,063	12.68%
<b>Total</b>	<b>\$ 2,218,098</b>	<b>\$ 2,200,000</b>	<b>\$ 2,343,814</b>	<b>\$ 2,479,063</b>	<b>\$ 279,063</b>	<b>12.68%</b>

**PROGRAM:**

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

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

**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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Projected increase based the City raising the eligibility floor amount for participation in this program.

**Cost Center 441230: Senior Citizen Tax Relief**

Title	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 979,849	\$ 994,274	\$ 1,059,274	\$ 1,160,964	\$ 166,690	16.77%
<b>Total</b>	<b>\$ 979,849</b>	<b>\$ 994,274</b>	<b>\$ 1,059,274</b>	<b>\$ 1,160,964</b>	<b>\$ 166,690</b>	<b>16.77%</b>

**PROGRAM:**

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

**OBJECTIVES:**

- Offer citizens with fixed incomes a reduced real estate tax bill by exempting some or all of the amount due; a reduced bill 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



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  - Addition of 1 FTE
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Additional expense related to ARPA revenue

**Cost Center 441240: Human Services Administration**

Title	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 131,413	\$ 133,104	\$ 134,104	\$ 188,493	\$ 55,389	41.61%
Fringe Benefits	63,791	62,974	63,051	86,958	23,984	38.09%
Purchased Services	801	20,000	302,000	317,000	297,000	1485.00%
Other Charges	8,188	28,681	5,681	3,690	(24,991)	-87.13%
Supplies & Materials	29	300	300	500	200	66.67%
Capital Outlay	-	-	-	-	-	0.00%

<b>Total</b>	<b>\$ 204,222</b>	<b>\$ 245,059</b>	<b>\$ 505,136</b>	<b>\$ 596,641</b>	<b>\$ 351,582</b>	<b>143.47%</b>
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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>
Human Services Director/ADA Compliance Officer	S01	1.00	1.00	1.00	1.00
Village Coordinator	114	0.00	0.00	0.00	0.75
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>

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

**PROGRAM:**

The Human Services Director coordinates and 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.

**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



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax

**Cost Center 441250: Social Services**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 2,033,889	\$ 2,547,667	\$ 2,540,440	\$ 3,185,461	\$ 637,794	25.03%
Other Charges	144,360	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,178,249</b>	<b>\$ 2,547,667</b>	<b>\$ 2,540,440</b>	<b>\$ 3,185,461</b>	<b>\$ 637,794</b>	<b>25.03%</b>

**PROGRAM:**

Regional and Fairfax County social service agencies provide the City with a comprehensive array of human services on a contractual basis, with various funding formulae based on caseload plus a population-based portion of administrative expenses. The City' population based ratio to Fairfax County is 2% as calculated annually by the Weldon Cooper Center. The mission of Social Service Programs is to protect the vulnerable including children, elderly and persons with disabilities, help all people strengthen their capacity for self-sufficiency and promote good life outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include aging of our population, increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems are served by the System of Care for Behavioral Health Services which shifted administratively to the Community Services Board this year. The Children Services Act, a multi-agency collaboration of the schools, courts and foster care system in conjunction with families continues to seek community based services as an alternative to residential treatment facilities. The Office to Prevent 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 in becoming/remaining 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
- Ensure timely access to affordable quality health and dental care for eligible adults
- Reduce homelessness through supported and affordable housing opportunities
- Ensure protective services for children and certain adults

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax

**Cost Center 431510: County Agent**

Title	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 28,438	\$ 40,000	\$ 44,358	\$ 45,000	\$ 5,000	12.50%
<b>Total</b>	<b>\$ 28,438</b>	<b>\$ 40,000</b>	<b>\$ 44,358</b>	<b>\$ 45,000</b>	<b>\$ 5,000</b>	<b>12.50%</b>

**SERVICES AND PRODUCTS:**

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

# **PARKS AND RECREATION**

FY 2023 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 2,141,625	\$ 2,701,102	\$ 2,743,102	\$ 2,871,283	\$ 170,181	6.30%
Fringe Benefits	780,648	787,235	788,918	852,030	64,795	8.23%
Purchased Services	211,102	1,163,975	1,069,850	1,205,850	41,875	3.60%
Internal Services	101,945	113,002	113,002	110,207	(2,795)	-2.47%
Other Charges	374,289	476,550	464,250	573,900	97,350	20.43%
Supplies & Materials	143,867	289,100	316,100	343,750	54,650	18.90%
<b>Total Expenditures</b>	<b>\$ 3,753,476</b>	<b>\$ 5,530,964</b>	<b>\$ 5,495,222</b>	<b>\$ 5,957,021</b>	<b>\$ 426,057</b>	<b>7.70%</b>

**Revenues**

Rental - Old Town Hall	\$ 26,680	\$ 170,000	\$ 40,000	\$ 170,000	\$ -	0.00%
Rental - Green Acres	24,115	130,000	80,000	130,000	-	0.00%
Rental - Community Center	70,392	310,000	310,000	310,000	-	0.00%
Rental - Blenheim	27,333	80,000	70,000	80,000	-	0.00%
Rental - Ball Fields	40,021	45,000	45,000	45,000	-	0.00%
Senior Programs	7,962	45,000	45,000	45,000	-	0.00%
Community Programming	272	10,000	-	-	(10,000)	-100.00%
Sherwood Programming	1,018	200,000	50,000	200,000	-	0.00%
Green Acres Programming	15,676	30,000	30,000	30,000	-	0.00%
Day Camps	499,110	750,000	575,000	750,000	-	0.00%
Showmobile	-	9,000	9,000	9,000	-	0.00%
Pavilion Rentals	31,349	25,000	30,000	30,000	5,000	20.00%
Special Events	68,579	185,000	165,000	185,000	-	0.00%
Cultural Arts	1,807	5,000	5,000	5,000	-	0.00%
FPYC Turf Contribution	-	46,282	26,000	26,000	(20,282)	-43.82%
Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
Arts Grant	1,700	-	7,850	4,500	4,500	0.00%
<b>Total Revenues</b>	<b>\$ 836,014</b>	<b>\$ 2,060,282</b>	<b>\$ 1,507,850</b>	<b>\$ 2,039,500</b>	<b>\$ (20,782)</b>	<b>-1.01%</b>

<b>Net Cost to the City</b>	<b>\$ 2,917,462</b>	<b>\$ 3,470,682</b>	<b>\$ 3,987,372</b>	<b>\$ 3,917,521</b>	<b>\$ 446,839</b>	<b>12.87%</b>
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<b>Total FTE</b>	<b>20.88</b>	<b>20.88</b>	<b>20.88</b>	<b>20.88</b>		
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**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Reinstatement of programs cancelled during the COVID pandemic.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Reinstatement of programs cancelled during the COVID pandemic.

**Cost Center 451110: Parks & Recreation Administration**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,099,495	\$ 1,148,455	\$ 1,168,455	\$ 1,245,287	\$ 96,832	8.43%
Fringe Benefits	286,736	329,381	329,381	359,626	30,245	9.18%
Purchased Services	62,384	676,100	591,100	702,100	26,000	3.85%
Internal Services	17,739	12,591	12,591	17,136	4,545	36.10%
Other Charges	306,701	347,800	317,800	403,300	55,500	15.96%
Supplies & Materials	6,148	47,200	52,700	55,450	8,250	17.48%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,779,203</b>	<b>\$ 2,561,527</b>	<b>\$ 2,472,027</b>	<b>\$ 2,782,900</b>	<b>\$ 221,373</b>	<b>8.64%</b>

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

**PROGRAM:**

The Parks and Recreation Administration Division 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 Administration Division is subdivided into the following cost centers: 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

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Personnel Classification	Grade	FY 2021 <u>Actual</u>	FY 2022 <u>Budget</u>	FY 2022 <u>Estimate</u>	FY 2023 <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
Recreation Facilities Supervisor (PT)	106	0.38	0.38	0.38	0.38
<b>Total FTE</b>		<b>7.13</b>	<b>7.13</b>	<b>7.13</b>	<b>7.13</b>

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

**PROGRAM:**

The Cultural Arts Division 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 Division 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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Other Charges**
  - Increased costs and addition of a new event.

**Cost Center 451220: Recreation Special Events**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 193,855	\$ 388,883	\$ 425,883	\$ 409,176	\$ 20,293	5.22%
Fringe Benefits	80,156	84,543	86,226	91,586	7,043	8.33%
Purchased Services	15,170	229,000	225,000	235,000	6,000	2.62%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,389	73,900	82,900	88,900	15,000	20.30%
Supplies & Materials	7,017	39,900	42,900	47,500	7,600	19.05%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 297,587</b>	<b>\$ 816,226</b>	<b>\$ 862,909</b>	<b>\$ 872,163</b>	<b>\$ 55,937</b>	<b>6.85%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Events & Athletics Manager	121	1.00	1.00	1.00	1.00
Special Events Assistant Manager	114	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

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

**PROGRAM:**

The Special Events Division is divided into 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 non-profits who help support the events and earn income for their causes.

**OBJECTIVES:**

- Coordinate with other Departments 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 opportunities for City restaurants and businesses to participate in events.
- Use social media such as Facebook and real time social media such as texting to attract younger generations.
- Add 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

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



**City of Fairfax**  
**Annual Fourth of July Parade**

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Other Charges**
  - Increased costs due to inflation and new initiatives.

**Cost Center 451250: Parks and Recreation Facilities**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 199,305	\$ 411,798	\$ 386,798	\$ 440,649	\$ 28,851	7.01%
Fringe Benefits	78,552	95,675	95,675	104,310	8,635	9.03%
Purchased Services	29,454	112,375	92,250	112,250	(125)	-0.11%
Internal Services	-	-	-	-	-	0.00%
Other Charges	30,185	20,750	29,450	44,700	23,950	115.42%
Supplies & Materials	518	11,500	11,000	10,500	(1,000)	-8.70%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 338,014</b>	<b>\$ 652,098</b>	<b>\$ 615,173</b>	<b>\$ 712,409</b>	<b>\$ 60,311</b>	<b>9.25%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Recreation Center Manager	117	1.00	1.00	1.00	1.00
Facility Coordinator	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

**PROGRAM:**

The Facility Division 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. This Division 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.



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Supplies & Materials**
  - Increased costs due to a rebound in usage and inflation.

**Cost Center 451340: Parks and Recreation Ball Field Maintenance**

<b>Title</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Salaries	\$ 648,970	\$ 751,966	\$ 761,966	\$ 776,171	\$ 24,205	3.22%
Fringe Benefits	335,204	277,636	277,636	296,508	18,872	6.80%
Purchased Services	104,094	146,500	161,500	156,500	10,000	6.83%
Internal Services	84,206	100,411	100,411	93,071	(7,340)	-7.31%
Other Charges	36,014	34,100	34,100	37,000	2,900	8.50%
Supplies & Materials	130,184	190,500	209,500	230,300	39,800	20.89%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,338,672</b>	<b>\$ 1,501,113</b>	<b>\$ 1,545,113</b>	<b>\$ 1,589,550</b>	<b>\$ 88,437</b>	<b>5.89%</b>

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

**PROGRAM:**

The Park and Ballfield Maintenance Division maintains all City parks, trails, athletic fields, and open spaces. The budget includes expenditures for routine maintenance and annual improvements of 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 of 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 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:**

- Provide clean, safe, and beautiful park grounds and ensure quality access by all user groups.
- Utilize best management practices in the maintenance of all areas, especially passive areas to enhance environmental protection and provide educational opportunities.
- Develop and implement new approaches to special event operations focused on staffing and equipment needs.
- 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted
Parks Manager	118	1.00	1.00	1.00	1.00
Parks Supervisor	112	3.00	3.00	2.00	2.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Worker I	108	2.00	2.00	3.00	3.00
Laborer II	108	1.00	1.00	1.00	1.00
Laborer I	105	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**FY 2023 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 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2022</u> <u>Estimate</u>	<u>FY 2023</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Fund Balance - Beginning</b>	\$ 330,319	\$ 324,219	\$ 368,306	\$ 362,206		
<b>Expenditures</b>						
Purchased Services (General)	\$ 6,573	\$ 40,000	\$ 15,000	\$ 15,000	\$ (25,000)	-62.50%
Purchased Services (Sherwood)	5,541	-	-	-	-	0.00%
Supplies and Materials (General)	6,782	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 18,896</b>	<b>\$ 40,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ (25,000)</b>	<b>-62.50%</b>
<b>Revenues</b>						
Donations, Contributions, Fees - General	\$ 2,187	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	100.00%
Donations, Contributions, Fees - Sherwood	54,696	3,900	3,900	4,000	100	2.56%
<b>Total Revenues</b>	<b>\$ 56,883</b>	<b>\$ 8,900</b>	<b>\$ 8,900</b>	<b>\$ 14,000</b>	<b>\$ 5,100</b>	<b>57.30%</b>
<b>Net</b>	<b>\$ 37,987</b>	<b>\$ (31,100)</b>	<b>\$ (6,100)</b>	<b>\$ (1,000)</b>	<b>\$ 30,100</b>	<b>96.78%</b>
<b>Fund Balance - Ending</b>	<b>\$ 368,306</b>	<b>\$ 293,119</b>	<b>\$ 362,206</b>	<b>\$ 361,206</b>		

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

**PROGRAM:**

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

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

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

**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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Purchased Services**
  - Change in the contract between Fairfax County and the City of Fairfax

**Cost Center 451410: Library**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 846,901	\$ 925,000	\$ 960,396	\$ 975,000	\$ 50,000	5.41%
<b>Total</b>	<b>\$ 846,901</b>	<b>\$ 925,000</b>	<b>\$ 960,396</b>	<b>\$ 975,000</b>	<b>\$ 50,000</b>	<b>5.41%</b>

**PROGRAM:**

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

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

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



# HISTORIC RESOURCES

**Historic Resources Budget Summary**

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 287,467	\$ 376,322	\$ 376,322	\$ 394,381	\$ 18,059	4.80%
Fringe Benefits	103,616	153,278	153,278	169,408	16,130	10.52%
Purchased Services	50,423	108,000	60,000	129,000	21,000	19.44%
Internal Services	-	657	657	453	(204)	-31.05%
Other Charges	38,681	139,540	139,540	164,075	24,535	17.58%
Supplies & Materials	2,482	14,700	14,700	14,500	(200)	-1.36%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 482,669</b>	<b>\$ 792,497</b>	<b>\$ 744,497</b>	<b>\$ 871,817</b>	<b>\$ 79,320</b>	<b>10.01%</b>

<b>Revenues</b>						
Museum Revenue	\$ 135	\$ 1,000	\$ 300	\$ 800	\$ (200)	-20.00%
Museum Gift Shop	5,103	8,000	6,000	10,000	2,000	25.00%

<b>Total Revenues</b>	<b>\$ 5,238</b>	<b>\$ 9,000</b>	<b>\$ 6,300</b>	<b>\$ 10,800</b>	<b>\$ 1,800</b>	<b>20.00%</b>
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<b>Net Cost to the City</b>	<b>\$ 477,431</b>	<b>\$ 783,497</b>	<b>\$ 738,197</b>	<b>\$ 861,017</b>	<b>\$ 77,520</b>	<b>9.89%</b>
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<b>Total FTE</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>
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*Blenheim Interpretive Center*



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Increased investment in Museum inventory and programs
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Increased investment in Museum inventory and programs

**Cost Center 451420: Historic Resources**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 287,467	\$ 376,322	\$ 376,322	\$ 394,381	\$ 18,059	4.80%
Fringe Benefits	103,616	153,278	153,278	169,408	16,130	10.52%
Purchased Services	50,423	108,000	60,000	129,000	21,000	19.44%
Internal Services	-	657	657	453	(204)	-31.05%
Other Charges	38,681	139,540	139,540	164,075	24,535	17.58%
Supplies & Materials	2,482	14,700	14,700	14,500	(200)	-1.36%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 482,669</b>	<b>\$ 792,497</b>	<b>\$ 744,497</b>	<b>\$ 871,817</b>	<b>\$ 79,320</b>	<b>10.01%</b>

**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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>
Director of Historic Resources	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
<b>Total FTE</b>		<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>

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# **COMMUNITY DEVELOPMENT AND PLANNING**

FY 2023 Adopted Budget - City of Fairfax, Virginia

**Community Development and Planning Budget Summary**

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2022</u> <u>Estimate</u>	<u>FY 2023</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 1,526,568	\$ 1,646,407	\$ 1,646,407	\$ 1,704,089	\$ 57,682	3.50%
Fringe Benefits	654,792	773,001	773,001	829,168	56,167	7.27%
Purchased Services	116,329	474,900	649,900	326,400	(148,500)	-31.27%
Internal Services	2,349	4,550	4,550	134	(4,416)	-97.05%
Other Charges	7,210	20,450	20,450	20,650	200	0.98%
Supplies & Materials	7,569	10,250	10,250	10,250	-	0.00%
Capital Outlay	-	200,000	200,000	100,000	(100,000)	-50.00%
<b>Total Expenditures</b>	<b>\$ 2,314,817</b>	<b>\$ 3,129,558</b>	<b>\$ 3,304,558</b>	<b>\$ 2,990,691</b>	<b>\$ (138,867)</b>	<b>-4.44%</b>
<b>Revenues</b>						
State Levy - Construction Permits	\$ 67	\$ -	\$ -	\$ -	\$ -	0.00%
Sign Permits	23,718	19,400	19,400	19,433	33	0.17%
Occupancy Permits	21,859	23,717	23,717	23,081	(636)	-2.68%
Soil & Erosion Fees	14,345	13,012	13,012	13,454	442	3.40%
Zoning Fees	75,075	61,968	61,968	70,253	8,285	13.37%
Special Use Permits	23,775	57,143	57,143	50,638	(6,505)	-11.38%
Variances	2,815	3,692	3,692	2,995	(697)	-18.88%
Zoning Penalties	-	1,032	1,032	952	(80)	-7.75%
Sale of Publications	-	45	45	45	-	0.00%
Subdivision Fees	10,352	16,203	16,203	14,074	(2,129)	-13.14%
Site Plan Fees	74,921	87,427	87,427	80,313	(7,114)	-8.14%
Architectural Review	2,115	4,110	4,110	3,629	(481)	-11.70%
Tree Removal Permit	2,545	2,374	2,374	2,489	115	4.84%
Surety Review	14,848	12,770	12,770	12,919	149	1.17%
<b>Total Revenues</b>	<b>\$ 266,433</b>	<b>\$ 302,893</b>	<b>\$ 302,893</b>	<b>\$ 294,275</b>	<b>\$ (8,618)</b>	<b>-2.85%</b>
<b>Net Cost to the City</b>	<b>\$ 2,048,384</b>	<b>\$ 2,826,665</b>	<b>\$ 3,001,665</b>	<b>\$ 2,696,416</b>	<b>\$ (130,249)</b>	<b>-4.61%</b>
<b>Total FTE</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>		

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
  - Reallocation of resources and elimination of Small Area Plans

**Cost Center 461110: Planning Design & Review**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 972,080	\$ 1,023,818	\$ 1,023,818	\$ 1,073,618	\$ 49,800	4.86%
Fringe Benefits	428,694	479,234	479,234	520,927	41,693	8.70%
Purchased Services	67,163	415,700	590,700	265,400	(150,300)	-36.16%
Internal Services	-	-	-	-	-	0.00%
Other Charges	5,219	9,600	9,600	10,050	450	4.69%
Supplies & Materials	3,567	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,476,723</b>	<b>\$ 1,933,352</b>	<b>\$ 2,108,352</b>	<b>\$ 1,874,995</b>	<b>\$ (58,357)</b>	<b>-3.02%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Director Community Development & Planning	**	1.00	1.00	1.00	1.00
Division Chief (Planning)	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
<b>Total FTE</b>		<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>

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

**PROGRAM:**

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

**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`

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
  - Decrease in Renaissance Housing.

**Cost Center 461220: Zoning Administration**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 554,488	\$ 622,589	\$ 622,589	\$ 630,472	\$ 7,883	1.27%
Fringe Benefits	226,098	293,767	293,767	308,240	14,473	4.93%
Purchased Services	49,166	59,200	59,200	61,000	1,800	3.04%
Internal Services	2,349	4,550	4,550	134	(4,416)	-97.05%
Other Charges	1,991	10,850	10,850	10,600	(250)	-2.30%
Supplies & Materials	4,002	5,250	5,250	5,250	-	0.00%
Capital Outlay	-	200,000	200,000	100,000	(100,000)	-50.00%
<b>Total</b>	<b>\$ 838,094</b>	<b>\$ 1,196,206</b>	<b>\$ 1,196,206</b>	<b>\$ 1,115,696</b>	<b>\$ (80,510)</b>	<b>-6.73%</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>
Division Chief (Zoning)	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
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**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



# **SCHOOL BOARD**

# **EDUCATION**

FY 2023 Adopted Budget - City of Fairfax, Virginia

**Education Budget Summary**

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 356,884	\$ 381,115	\$ 381,115	\$ 389,539	\$ 8,424	2.21%
Fringe Benefits	115,200	144,564	144,564	160,088	15,524	10.74%
Purchased Services	50,109,672	54,007,200	52,524,946	54,007,000	(200)	0.00%
Other Charges	26,815	57,200	54,415	58,500	1,300	2.27%
Supplies & Materials	1,301	5,000	4,850	5,000	-	0.00%
Debt Service	5,986,362	5,225,184	5,225,184	5,171,168	(54,016)	-1.03%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 56,616,234</b>	<b>\$ 59,840,263</b>	<b>\$ 58,355,074</b>	<b>\$ 59,811,295</b>	<b>\$ (28,968)</b>	<b>-0.05%</b>
<b>Revenues</b>						
State Sales Tax	\$ 4,182,563	\$ 3,729,230	\$ 4,084,495	\$ 4,207,030	\$ 477,800	12.81%
Basic School Aid	5,030,242	5,309,101	5,309,101	5,874,556	565,455	10.65%
Rental of Schools	2,139,653	1,986,000	2,000,000	2,000,000	14,000	0.70%
<b>Total Revenues</b>	<b>\$ 11,352,459</b>	<b>\$ 11,024,331</b>	<b>\$ 11,393,596</b>	<b>\$ 12,081,586</b>	<b>\$ 1,057,255</b>	<b>9.59%</b>
<b>Net Cost to the City</b>	<b>\$ 45,263,775</b>	<b>\$ 48,815,932</b>	<b>\$ 46,961,478</b>	<b>\$ 47,729,709</b>	<b>\$ (1,086,223)</b>	<b>-2.23%</b>
<b>Total FTE</b>	<b>1.85</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>		



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Salaries**
  - 3.5% merit increase, effective 1/1/2023.
  - 2.6% market rate adjustment to pay scales.
  
- **Fringe Benefits**
  - The effect from salary increases and inflationary cost of benefits.

**Cost Center 481110: School Board**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 356,884	\$ 381,115	\$ 381,115	\$ 389,539	\$ 8,424	2.21%
Fringe Benefits	115,200	144,564	144,564	160,088	15,524	10.74%
Purchased Services	313,503	527,200	495,200	527,000	(200)	-0.04%
Other Charges	26,815	57,200	54,415	58,500	1,300	2.27%
Supplies & Materials	1,301	5,000	4,850	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 813,703</b>	<b>\$ 1,115,079</b>	<b>\$ 1,080,144</b>	<b>\$ 1,140,127</b>	<b>\$ 25,048</b>	<b>2.25%</b>



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

**PROGRAM:**

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

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>
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	0.50	0.50	0.50
Communications Manager	**	-	0.50	0.50	0.50
<b>Total FTE</b>		<b>1.85</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget

**Cost Center 481220: Contracted Instruction Costs**

<b>Title</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Purchased Services	\$ 49,796,169	\$ 53,480,000	\$ 52,029,746	\$ 53,480,000	\$ -	0.00%
<b>Total</b>	<b>\$ 49,796,169</b>	<b>\$ 53,480,000</b>	<b>\$ 52,029,746</b>	<b>\$ 53,480,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

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

**OBJECTIVES:**

- Support the quality school curriculum provided by the County

**SERVICES AND PRODUCTS:**

- Curriculum in City schools
- Instructional services

FY 2023 Adopted Budget - City of Fairfax, Virginia

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget

**Cost Center 481350: Capital Outlay Expense**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

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

**OBJECTIVES:**

- Maintain and provide necessary equipment and facilities



*Fairfax High School*

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget

**Cost Center 481710: School Debt Service**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Debt Service	\$ 5,424,974	\$ 4,658,470	\$ 4,658,470	\$ 4,615,674	\$ (42,796)	-0.92%
<b>Total</b>	<b>\$ 5,424,974</b>	<b>\$ 4,658,470</b>	<b>\$ 4,658,470</b>	<b>\$ 4,615,674</b>	<b>\$ (42,796)</b>	<b>-0.92%</b>

**PROGRAM:**

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

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2004	\$42,000,000	Remodel and expand Fairfax High and 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 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Interest	\$ 76,439	\$ 65,974	\$ 65,974	\$ 55,263	\$ (10,711)	-16.23%
Uses on School Financing	484,949	500,740	500,740	500,231	(509)	-0.10%
<b>Total</b>	<b>\$ 561,388</b>	<b>\$ 566,714</b>	<b>\$ 566,714</b>	<b>\$ 555,494</b>	<b>\$ (11,220)</b>	<b>-1.98%</b>

# **NON-DEPARTMENTAL ACCOUNTS**

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget

**Cost Center 491710: General Debt Service**

<b>Title</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Debt Service	\$ 1,195,400	\$ 1,132,484	\$ 1,132,484	\$ 1,130,955	\$ (1,529)	-0.14%
<b>Total</b>	<b>\$ 1,195,400</b>	<b>\$ 1,132,484</b>	<b>\$ 1,132,484</b>	<b>\$ 1,130,955</b>	<b>\$ (1,529)</b>	<b>-0.14%</b>

**PROGRAM:**

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

**OBJECTIVES:**

- Pay debt service when due.

**SERVICES AND PRODUCTS:**

- Principal and interest payments on general bonds



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

**BUDGET COMMENTS:**

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

City-wide, fringe expense increased by \$1,828,697 or 9.90%. The increase is primarily due to an increase in health insurance premiums and contribution increases required by the Virginia Retirement System (VRS). The employer contribution rate for all employees increased from 13.73% to 14.61%; partially offset by decreases in the City Retirement Plan: 10.68% to 9.90% for General employees and 23.24% to 19.77% 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 2023 Fringe Benefits Summary**

<b>Category</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Adopted</b>
Social Security	\$ 3,005,214	\$ 3,223,396
Virginia Retirement System (VRS)	4,312,837	5,380,151
City Retirement	5,253,121	4,899,276
Health Insurance	4,668,666	5,555,713
Life Insurance	135,000	130,000
Disability	123,000	157,000
Employee Assistance	12,000	12,000
Unemployment Insurance	74,000	55,000
LODA	146,500	146,500
Workers Compensation	795,000	795,000
<b>Total</b>	<b>\$ 18,525,339</b>	<b>\$ 20,354,036</b>

<b>All Funds</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Adopted</b>
General	\$ 17,205,910	\$ 18,573,430
Wastewater	368,896	346,817
Transit	906,367	979,954
Stormwater	44,166	453,835
<b>Total All Funds</b>	<b>\$ 18,525,339</b>	<b>\$ 20,354,036</b>

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

**OBJECTIVES:**

- Monitor benefit programs available to determine optimum programs

**PROGRAM:**

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

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

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City Supplemental Retirement 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 2023, the City will contribute 9.90% (a decrease of 0.78% from FY 2022's rate of 10.68%) of all full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 19.77% (a decrease of 3.47% from FY 2022's rate of 23.24%) of creditable compensation in FY 2023. The City's employer contribution to VRS increased to 14.61% (an increase of 0.88% over FY 2022's rate of 13.73%).

Health Insurance: The City participates in group health insurance plans through The Local Choice 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, major medical, and prescriptions. The City pays much of the total cost of the premiums for full-time employees and part-time employees and realized an increase in costs for FY 2023 over the FY 2022 budget amount.

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 a portion of their salary to a maximum of \$1,000 per week to age 65 for non-job connected disabilities. Payments are offset by funds received from the City Retirement Plan 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. 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.

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2023 adopted budget projects the vacancy related savings to decrease from the FY 2022 adopted budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover. The estimated salary vacancy savings is offset by the one-time bonus (\$870k) adopted in the FY 2023 budget.

**Cost Center 415456: Salary Vacancy\***

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ -	\$ (703,832)	\$ (703,832)	\$ 229,146	\$ 932,978	132.56%
<b>Total</b>	<b>\$ -</b>	<b>\$ (703,832)</b>	<b>\$ (703,832)</b>	<b>\$ 229,146</b>	<b>\$ 932,978</b>	<b>132.56%</b>

\*Salary Vacancy savings are absorbed by the individual salary accounts impacted by personnel vacancies in a 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 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Other Charges**
  - Inflationary Reserve set at \$1.2m.

**Cost Center 415460: Reserve for Contingency**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Other Charges	\$ -	\$ 60,000	\$ 345,373	\$ 1,350,000	\$ 1,290,000	2150.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 345,373</b>	<b>\$ 1,350,000</b>	<b>\$ 1,290,000</b>	<b>2150.00%</b>

**PROGRAM:**

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

**OBJECTIVES:**

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

**SERVICES AND PRODUCTS:**

- Funds for contingencies

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Budget Reserve

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Other Charges**
  - Inflationary contingency placed in reserve (\$950k)
  - CIP contingency placed in reserve (\$1.1m)

**Cost Center 415499: Budget Reserve**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Other Charges	\$ (210,916)	\$ (191,748)	\$ -	\$ (2,237,481)	\$ (2,045,733)	-1066.89%
<b>Total</b>	<b>\$ (210,916)</b>	<b>\$ (191,748)</b>	<b>\$ -</b>	<b>\$ (2,237,481)</b>	<b>\$ (2,045,733)</b>	<b>-1066.89%</b>

**PROGRAM:**

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

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget include:

- **Other Charges**
  - Increase due to higher costs to support the Area Agency on Aging and Council of Governments, partially offset by a reduction in the Northern Virginia Regional Commission.

**Cost Center 431520: Regional Agencies**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Other Charges	\$ 179,224	\$ 193,247	\$ 193,247	\$ 246,442	\$ 53,195	27.53%
<b>Total</b>	<b>\$ 179,224</b>	<b>\$ 193,247</b>	<b>\$ 193,247</b>	<b>\$ 246,442</b>	<b>\$ 53,195</b>	<b>27.53%</b>

**General Subsidies/Contributions:**

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

**FY 2023 Regional Agency Spending**

<b>Agency</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Adopted</b>
Council of Governments	\$ 29,663	\$ 33,861
Health Systems Agency	2,350	2,350
Area Agency on Aging	44,477	103,000
Legal Services of NoVa	27,100	27,913
Nova Community College	2,375	2,250
Northern Virginia Regional Commission	32,093	19,737
NoVa Regional Park Authority	46,689	48,831
Volunteer Fairfax	8,500	8,500
<b>Total</b>	<b>\$193,247</b>	<b>\$246,442</b>

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

**PROGRAM:**

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

**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 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase from the FY 2022 adopted budget is necessary to fund the FY 2023 adopted budget.

**Cost Center 491910: Capital Budget Fund Transfers**

<b>Title</b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Budget</u></b>	<b>FY 2022 <u>Estimate</u></b>	<b>FY 2023 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Interfund Transfers	\$ 734,320	\$ 9,284,226	\$ 10,940,939	\$ 13,079,791	\$ 3,795,565	40.88%
<b>Total</b>	<b>\$ 734,320</b>	<b>\$ 9,284,226</b>	<b>\$ 10,940,939</b>	<b>\$ 13,079,791</b>	<b>\$ 3,795,565</b>	<b>40.88%</b>

Details of the various adopted projects can be found in Capital Budget Section of the budget document.



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

Variance caused primarily by the elimination of the Stormwater Fund due to the creation of the Stormwater Utility Enterprise Fund as of July 1, 2022, partially offset by the reinstatement of the Old Town Service District Fund.

**Cost Center 491910: Other Fund Transfers**

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Transfer to Firing Range	\$ 83,339	\$ -	\$ 35,487	\$ 51,552	\$ 51,552	0.00%
Transfer to Stormwater Fund	1,960,744	2,222,500	996,519	-	(2,222,500)	-100.00%
Transfer to Old Town Svc. District Fund	195,871	-	87,123	181,347	181,347	0.00%
Transfer to Transportation Tax Fund	2,332,091	2,312,992	2,312,992	2,347,444	34,452	1.49%
Transfer to Wastewater Fund	51,417	-	32,917	-	-	0.00%
Transfer to Transit Fund	67,575	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 4,691,037</b>	<b>\$ 4,535,492</b>	<b>\$ 3,465,038</b>	<b>\$ 2,580,343</b>	<b>\$ (1,955,149)</b>	<b>-43.11%</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

No notable changes from the FY 2022 adopted budget to the FY 2023 adopted budget

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

<b>Title</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Debt Service	\$ 1,518,770	\$ 1,500,047	\$ 1,500,047	\$ 1,383,703	\$ (116,344)	-7.76%
Capital Outlay	3,753,886	3,676,640	3,676,640	3,790,999	114,359	3.11%
<b>Total</b>	<b>\$ 5,272,656</b>	<b>\$ 5,176,687</b>	<b>\$ 5,176,687</b>	<b>\$ 5,174,702</b>	<b>\$ (1,985)</b>	<b>-0.04%</b>

# **FY 2023 Adopted**

## **General Fund**

### **Expenditure Detail**

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>City Council (411110)</b>							
511110	Salaries-Part Time	73,608	85,000	73,000	85,000	-	0.00%
512110	Fringe Benefits	5,858	6,503	6,503	6,503	-	0.00%
550501	Travel & Training	1,520	16,550	16,550	41,050	24,500	148.04%
550601	General Subsidies/Contribution	59,500	68,500	80,500	80,500	12,000	17.52%
550720	Special Events	1,552	6,500	6,500	6,500	-	0.00%
550813	Discretionary Fund	58	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	11,909	12,199	12,199	12,199	-	0.00%
560110	Office Supplies	784	3,725	3,725	3,725	-	0.00%
	<b>Total</b>	<b>154,789</b>	<b>201,977</b>	<b>201,977</b>	<b>238,477</b>	<b>36,500</b>	<b>18.07%</b>
<b>City Clerk (411120)</b>							
511105	Salaries - Full Time	193,068	131,834	131,834	140,241	8,407	6.38%
511115	Salaries - Overtime	111	-	-	-	-	0.00%
511161	Hazard Pay	1,000	-	-	-	-	0.00%
512110	Fringe Benefits	92,044	62,374	62,374	68,749	6,375	10.22%
530512	Code Supplements	4,508	7,078	7,078	7,078	-	0.00%
530620	Advertising	19,559	10,000	10,000	10,000	-	0.00%
550501	Travel & Training	2,131	4,873	4,873	4,873	-	0.00%
550820	Dues & Subscriptions	1,237	1,160	1,160	1,160	-	0.00%
560110	Office Supplies	22	400	400	400	-	0.00%
	<b>Total</b>	<b>313,680</b>	<b>217,719</b>	<b>217,719</b>	<b>232,501</b>	<b>14,782</b>	<b>6.79%</b>
<b>District Court (413110)</b>							
530113	Contract Services	10,652	18,000	18,000	18,000	-	0.00%
550501	Travel & Training	-	1,405	1,405	1,405	-	0.00%
550807	Other Expenses	34,500	36,225	34,500	34,500	(1,725)	-4.76%
550820	Dues & Subscriptions	477	415	415	415	-	0.00%
560110	Office Supplies	486	500	500	500	-	0.00%
560120	Small Equipment	208	300	300	300	-	0.00%
	<b>Total</b>	<b>46,323</b>	<b>56,845</b>	<b>55,120</b>	<b>55,120</b>	<b>(1,725)</b>	<b>-3.03%</b>
<b>Joint Court Service (413120)</b>							
530835	City-County Contracts	247,110	348,159	317,060	325,000	(23,159)	-6.65%
530846	Facilities Management	49,879	51,905	28,453	30,000	(21,905)	-42.20%
	<b>Total</b>	<b>296,989</b>	<b>400,064</b>	<b>345,513</b>	<b>355,000</b>	<b>(45,064)</b>	<b>-11.26%</b>
<b>Juvenile &amp; Domestic Relations District Court (413130)</b>							
530835	City-County Contracts	486,057	828,574	545,999	600,000	(228,574)	-27.59%
590106	Fairfax County Principal	278	2,000	279	200	(1,800)	-90.00%
590111	Fairfax County Interest	52	300	39	25	(275)	-91.67%
	<b>Total</b>	<b>486,387</b>	<b>830,874</b>	<b>546,317</b>	<b>600,225</b>	<b>(230,649)</b>	<b>-27.76%</b>
<b>Commonwealth Attorney (413140)</b>							
530835	City-County Contracts	126,079	135,017	251,396	255,000	119,983	88.87%
530846	Facilities Management	21,626	21,281	22,560	23,000	1,719	8.08%
	<b>Total</b>	<b>147,705</b>	<b>156,298</b>	<b>273,956</b>	<b>278,000</b>	<b>121,702</b>	<b>77.87%</b>
<b>Court Services &amp; Custody (413230)</b>							
530835	City-County Contracts	1,003,035	1,363,849	736,444	800,000	(563,849)	-41.34%
530846	Facilities Management	49,814	69,024	70,576	72,000	2,976	4.31%
590106	Fairfax County Principal	4,037	2,500	3,042	3,000	500	20.00%
590111	Fairfax County Interest	1,251	1,000	720	700	(300)	-30.00%
	<b>Total</b>	<b>1,058,137</b>	<b>1,436,373</b>	<b>810,782</b>	<b>875,700</b>	<b>(560,673)</b>	<b>-39.03%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Electoral Board (414110)</b>							
511105	Salaries - Full Time	211,573	214,054	214,054	262,979	48,925	22.86%
511110	Salaries - Part Time	7,843	7,512	7,512	20,012	12,500	166.40%
511115	Salaries - Overtime	11,788	10,000	10,000	10,000	-	0.00%
511125	Temporary Help	29,300	69,200	69,200	43,200	(26,000)	-37.57%
511135	Holiday Premium	-	-	-	300	300	0.00%
511161	Hazard Pay	12,200	-	-	-	-	0.00%
512110	Fringe Benefits	98,359	109,939	109,939	140,696	30,757	27.98%
530113	Contract Services	5,260	9,600	9,600	5,500	(4,100)	-42.71%
530351	Equipment Maintenance	7,484	11,600	17,258	17,600	6,000	51.72%
530521	Printing & Duplicating	13,993	37,525	37,525	20,525	(17,000)	-45.30%
530620	Advertising	235	7,400	7,400	7,200	(200)	-2.70%
550430	Equipment Rental	880	1,760	1,760	880	(880)	-50.00%
550501	Travel & Training	-	7,900	7,900	8,400	500	6.33%
550787	CARES Dept of Elections	18,671	-	-	-	-	0.00%
550789	CTCL COVID 19 Grant	9,138	-	-	-	-	0.00%
550820	Dues & Subscriptions	825	875	875	960	85	9.71%
560110	Office Supplies	520	600	600	600	-	0.00%
560420	Operating Supplies	1,694	1,000	1,000	900	(100)	-10.00%
580103	Office Equipment Replacement	-	800	800	800	-	0.00%
580208	New Other Mach & Equip	-	600	600	2,600	2,000	333.33%
	<b>Total</b>	<b>429,763</b>	<b>490,365</b>	<b>496,023</b>	<b>543,152</b>	<b>52,787</b>	<b>10.76%</b>
<b>City Manager (415110)</b>							
511105	Salaries - Full Time	540,478	510,850	510,850	543,827	32,977	6.46%
511161	Hazard Pay	750	-	-	-	-	0.00%
512110	Fringe Benefits	180,057	241,694	241,694	266,593	24,899	10.30%
530113	Contract Services	176,188	-	726,950	-	-	0.00%
540010	Wastewater & Transit Allocation	(122,916)	(96,434)	(96,434)	(103,680)	(7,246)	-7.51%
550501	Travel & Training	1,728	4,800	4,800	4,800	-	0.00%
550801	Emergency Events	21	-	-	-	-	0.00%
550802	Emergency Events - CARES	71,577	-	-	-	-	0.00%
550820	Dues & Subscriptions	5,266	5,545	5,545	5,545	-	0.00%
560110	Office Supplies	13,279	7,350	7,350	7,350	-	0.00%
	<b>Total</b>	<b>866,428</b>	<b>673,805</b>	<b>1,400,755</b>	<b>724,435</b>	<b>50,630</b>	<b>7.51%</b>
<b>City Attorney (415120)</b>							
530110	General Legal Services	492,411	409,200	409,200	465,000	55,800	13.64%
530117	City Prosecutor	78,000	84,000	84,000	90,000	6,000	7.14%
530118	Litigation	14,303	75,000	75,000	100,000	25,000	33.33%
540010	Wastewater & Transit Allocation	(138)	-	-	-	-	0.00%
550801	Emergency Events	1,480	-	-	-	-	0.00%
	<b>Total</b>	<b>586,056</b>	<b>568,200</b>	<b>568,200</b>	<b>655,000</b>	<b>86,800</b>	<b>15.28%</b>
<b>Public Audit of Accounts (415130)</b>							
530111	Audit Services	90,125	95,600	95,600	98,450	2,850	2.98%
540010	Wastewater & Transit Allocation	(6,379)	(6,549)	(6,549)	(6,744)	(195)	-2.98%
	<b>Total</b>	<b>83,746</b>	<b>89,051</b>	<b>89,051</b>	<b>91,706</b>	<b>2,655</b>	<b>2.98%</b>
<b>Human Resources (415140)</b>							
511105	Salaries - Full Time	426,977	515,601	515,601	521,906	6,305	1.22%
511115	Salaries - Over Time	176	-	-	-	-	0.00%
511125	Temporary Help	111,707	48,000	115,000	75,000	27,000	56.25%
511160	Incentive Awards	-	13,000	13,000	-	(13,000)	-100.00%
511161	Hazard Pay	3,375	-	-	-	-	0.00%
512110	Fringe Benefits	204,032	248,608	248,608	261,585	12,977	5.22%
512985	Employee Education	18,575	16,500	16,500	19,500	3,000	18.18%
530113	Contract Services	316,404	295,450	545,170	400,420	104,970	35.53%
540010	Wastewater & Transit Allocation	(115,180)	(123,454)	(123,454)	(137,430)	(13,976)	-11.32%
550501	Travel & Training	494	11,200	11,200	2,800	(8,400)	-75.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550802	Emergency Events - CARES	568	-	-	-	-	0.00%
550807	Other Expenses	8,222	22,400	22,400	22,400	-	0.00%
550820	Dues & Subscriptions	1,350	2,255	2,255	2,255	-	0.00%
560110	Office Supplies	541	500	1,000	500	-	0.00%
580211	Improvements	-	-	5,500	-	-	0.00%
	<b>Total</b>	<b>977,241</b>	<b>1,050,060</b>	<b>1,372,780</b>	<b>1,168,936</b>	<b>118,876</b>	<b>11.32%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Communications &amp; Marketing (415150)</b>							
511105	Salaries - Full Time	221,646	227,938	227,938	236,182	8,244	3.62%
511115	Salaries - Over Time	367	-	-	-	-	0.00%
511125	Temporary Help	-	-	5,000	5,000	5,000	0.00%
511161	Hazard Pay	500	-	-	-	-	0.00%
512110	Fringe Benefits	107,968	107,842	108,225	116,163	8,321	7.72%
530113	Contract Services	55,073	72,200	72,200	71,200	(1,000)	-1.39%
530116	Web Development	400	10,000	-	-	(10,000)	-100.00%
550501	Travel & Training	-	1,125	-	-	(1,125)	-100.00%
550802	Emergency Events - CARES	500	-	-	-	-	0.00%
550807	Other Expenses	-	400	400	400	-	0.00%
550820	Dues & Subscriptions	33	730	410	410	(320)	-43.84%
560110	Office Supplies	177	500	7,500	7,500	7,000	1400.00%
560120	Small Equipment	-	2,000	2,000	2,000	-	0.00%
560420	Operating Supplies	2,088	1,120	4,120	4,120	3,000	267.86%
	<b>Total</b>	<b>388,752</b>	<b>423,855</b>	<b>427,793</b>	<b>442,975</b>	<b>19,120</b>	<b>4.51%</b>
<b>Cable TV (415160)</b>							
511105	Salaries - Full Time	213,800	207,538	207,538	171,353	(36,185)	-17.44%
511125	Temporary Help	10,425	7,940	12,440	18,144	10,204	128.51%
511161	Hazard Pay	500	-	-	-	-	0.00%
512110	Fringe Benefits	108,287	98,798	98,798	85,388	(13,410)	-13.57%
530113	Contract Services	7,576	-	-	-	-	0.00%
530350	Building Maintenance	-	-	600	-	-	0.00%
530351	Equipment Maintenance	31	-	-	-	-	0.00%
540102	Motor Pool Charges	4,527	8,296	8,296	5,124	(3,172)	-38.24%
550501	Travel & Training	-	500	500	550	50	10.00%
550820	Dues & Subscriptions	405	800	800	825	25	3.13%
560110	Office Supplies	-	-	500	-	-	0.00%
560420	Operating Supplies	308	1,000	900	1,425	425	42.50%
	<b>Total</b>	<b>345,859</b>	<b>324,872</b>	<b>330,372</b>	<b>282,809</b>	<b>(42,063)</b>	<b>-12.95%</b>
<b>Risk Management (415230)</b>							
530113	Contract Services	28,007	36,300	32,806	36,700	400	1.10%
530355	Uninsured Costs	500	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(49,675)	(43,309)	(43,309)	(46,938)	(3,629)	-8.38%
550314	Other Insurance	435,975	357,110	355,038	391,800	34,690	9.71%
550315	Workers Comp Insurance	5,134	-	-	-	-	0.00%
550501	Travel & Training	923	7,500	7,500	7,500	-	0.00%
550820	Dues & Subscriptions	528	2,775	2,475	2,175	(600)	-21.62%
560110	Office Supplies	71	1,000	1,000	1,000	-	0.00%
	<b>Total</b>	<b>421,463</b>	<b>368,376</b>	<b>362,510</b>	<b>399,237</b>	<b>30,861</b>	<b>8.38%</b>
<b>Telephone (415240)</b>							
540010	Wastewater & Transit Allocation	(10,588)	(9,468)	(9,468)	(9,994)	(526)	-5.56%
550110	Utilities Expense	100,700	90,000	90,000	95,000	5,000	5.56%
550802	Emergency Events - Cares	4,191	-	-	-	-	0.00%
	<b>Total</b>	<b>94,303</b>	<b>80,532</b>	<b>80,532</b>	<b>85,006</b>	<b>4,474</b>	<b>5.56%</b>
<b>Information Technology (415250)</b>							
511105	Salaries - Full Time	1,144,773	1,187,611	1,187,611	1,345,155	157,544	13.27%
511115	Salaries - Overtime	134	9,000	9,000	9,000	-	0.00%
511125	Temporary Help	-	-	-	32,000	32,000	0.00%
511161	Hazard Pay	4,750	-	-	-	-	0.00%
512110	Fringe Benefits	504,219	562,572	562,572	662,554	99,982	17.77%
530113	Contract Services	2,350	-	-	-	-	0.00%
530127	Computer Fees/Contracts	1,630	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(21,862)	(17,072)	(17,072)	(19,904)	(2,832)	-16.59%
540102	Motor Pool Charges	7,961	-	-	-	-	0.00%
550501	Travel & Training	2,974	-	15,000	15,000	15,000	0.00%
550802	Emergency Events - CARES	297,516	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,414	300	300	300	-	0.00%
560110	Office Supplies	9,136	9,300	9,300	9,300	-	0.00%
560120	Small Equipment	4	-	-	-	-	0.00%
580103	Office Equipment Replacement	37,771	-	-	-	-	0.00%
	<b>Total</b>	<b>1,993,770</b>	<b>1,751,711</b>	<b>1,766,711</b>	<b>2,053,405</b>	<b>301,694</b>	<b>17.22%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Printing and Office Supplies (415260)</b>							
511105	Salaries - Full Time	50,898	52,074	52,074	56,584	4,510	8.66%
511161	Hazard Pay	500	-	-	-	-	0.00%
512110	Fringe Benefits	26,002	24,637	24,637	27,738	3,101	12.59%
540010	Wastewater & Transit Allocation	(22,490)	(31,166)	(31,166)	(31,383)	(217)	-0.70%
550430	Equipment Rental	44,405	58,546	58,546	53,000	(5,546)	-9.47%
550806	Other Services	84,044	145,000	145,000	145,000	-	0.00%
560110	Office Supplies	17,608	16,000	16,000	16,000	-	0.00%
	<b>Total</b>	<b>200,967</b>	<b>265,091</b>	<b>265,091</b>	<b>266,939</b>	<b>1,848</b>	<b>0.70%</b>
<b>Fleet Maintenance (415270)</b>							
511105	Salaries - Full Time	773,123	894,941	894,941	1,001,042	106,101	11.86%
511110	Salaries - Part Time	33,807	-	-	-	-	0.00%
511115	Salaries - Overtime	36,038	33,000	36,000	34,000	1,000	3.03%
511125	Temporary Help	56,709	61,500	61,500	61,500	-	0.00%
511130	On Call Pay	20,224	19,681	25,578	26,175	6,494	33.00%
511161	Hazard Pay	9,125	-	-	-	-	0.00%
512110	Fringe Benefits	417,333	426,696	426,696	500,036	73,340	17.19%
530113	Contract Services	23,531	28,588	33,930	33,915	5,327	18.63%
530350	Building Maintenance	33,091	43,471	45,371	44,381	910	2.09%
530352	Vehicle Maintenance	340,845	333,655	374,327	363,937	30,282	9.08%
530354	Uninsured Repairs	78,553	50,000	217,000	59,000	9,000	18.00%
540020	Distribution to Other Accounts	(2,840,765)	(3,024,859)	(3,565,834)	(3,417,740)	(392,881)	-12.99%
550501	Travel & Training	3,526	10,325	10,325	10,325	-	0.00%
550801	Emergency Events	253	-	-	-	-	0.00%
550806	Other Services	7,484	6,600	10,600	8,600	2,000	30.30%
550820	Dues & Subscriptions	294	300	300	275	(25)	-8.33%
560351	Repair Parts	369,150	430,000	454,601	440,100	10,100	2.35%
560352	Fuel	418,472	428,200	696,700	534,200	106,000	24.75%
560353	Tires & Accessories	101,674	131,563	141,063	142,000	10,437	7.93%
560354	Lubricants	46,451	48,649	51,649	52,602	3,953	8.13%
560359	Change in Inventory	(13,190)	-	-	-	-	0.00%
560416	Uniforms	10,202	10,414	10,687	10,687	273	2.62%
560420	Operating Supplies	74,070	67,276	74,566	74,966	7,690	11.43%
580208	New Other Mach & Equip	-	-	-	20,000	20,000	0.00%
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Finance &amp; Accounting (415410)</b>							
511105	Salaries - Full Time	737,522	951,180	866,180	975,841	24,661	2.59%
511110	Salaries - Part Time	-	-	85,000	130,844	130,844	0.00%
511115	Salaries - Over Time	5,650	9,240	9,240	9,240	-	0.00%
511125	Temporary Help	27,322	5,000	20,000	5,000	-	0.00%
511161	Hazard Pay	4,000	-	-	-	-	0.00%
512110	Fringe Benefits	336,482	451,112	451,112	529,722	78,610	17.43%
530113	Contract Services	14,788	14,950	14,950	14,950	-	0.00%
540010	Wastewater & Transit Allocation	(106,325)	(131,596)	(131,596)	(152,898)	(21,302)	-16.19%
550501	Travel & Training	774	7,770	7,770	8,520	750	9.65%
550802	Emergency Events - CARES	7,944	-	-	-	-	0.00%
550820	Dues & Subscriptions	5,086	6,644	6,644	6,644	-	0.00%
560110	Office Supplies	16,423	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>1,049,666</b>	<b>1,319,300</b>	<b>1,334,300</b>	<b>1,532,862</b>	<b>213,562</b>	<b>16.19%</b>
<b>Real Estate Assessments (415420)</b>							
511105	Salaries - Full Time	387,617	475,599	475,599	489,814	14,215	2.99%
511115	Salaries - Over Time	1,762	1,800	2,850	3,000	1,200	66.67%
511161	Hazard Pay	1,250	-	-	-	-	0.00%
512110	Fringe Benefits	203,621	225,153	225,153	240,344	15,191	6.75%
530113	Contract Services	720	10,240	10,240	10,360	120	1.17%
530620	Advertising	303	275	310	350	75	27.27%
550501	Travel & Training	1,600	1,900	900	5,550	3,650	192.11%
550820	Dues & Subscriptions	23,210	28,265	28,515	28,862	597	2.11%
560110	Office Supplies	7	1,670	1,670	860	(810)	-48.50%
	<b>Total</b>	<b>620,090</b>	<b>744,902</b>	<b>745,237</b>	<b>779,140</b>	<b>34,238</b>	<b>4.60%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Treasurer (415440)</b>							
511105	Salaries - Full Time	549,277	590,916	590,916	614,897	23,981	4.06%
511110	Salaries - Part Time	94,483	90,352	90,352	85,880	(4,472)	-4.95%
511125	Temporary Help	18,600	-	-	-	-	0.00%
511160	Incentive Awards	11,109	14,500	14,500	11,700	(2,800)	-19.31%
511161	Hazard Pay	3,875	-	-	-	-	0.00%
512110	Fringe Benefits	269,975	312,038	312,038	335,316	23,278	7.46%
530113	Contract Services	15,745	32,360	21,452	30,894	(1,466)	-4.53%
530114	Delinquent Tax Collection	(78)	3,000	3,000	3,000	-	0.00%
530351	Equipment Maintenance	3,926	4,270	4,270	4,270	-	0.00%
530620	Advertising	1,455	900	1,498	1,700	800	88.89%
540010	Wastewater & Transit Allocation	(15,578)	(14,322)	(14,322)	(14,952)	(630)	-4.40%
540102	Motor Pool Charges	4,936	1,019	1,019	4,020	3,001	294.50%
550501	Travel & Training	1,545	4,350	4,350	8,950	4,600	105.75%
550804	Processing Charge	15,532	8,000	8,000	16,000	8,000	100.00%
550820	Dues & Subscriptions	475	550	550	550	-	0.00%
560110	Office Supplies	27,297	31,050	31,050	32,750	1,700	5.48%
	<b>Total</b>	<b>1,002,574</b>	<b>1,078,983</b>	<b>1,068,673</b>	<b>1,134,976</b>	<b>55,993</b>	<b>5.19%</b>
<b>Commissioner of Revenue (415450)</b>							
511105	Salaries - Full Time	723,157	812,096	812,096	858,844	46,748	5.76%
511110	Salaries - Part Time	280	-	-	-	-	0.00%
511125	Temporary Help	8,932	-	-	-	-	0.00%
511160	Incentive Awards	7,394	7,550	7,550	-	(7,550)	-100.00%
511161	Hazard Pay	4,750	-	-	-	-	0.00%
512110	Fringe Benefits	326,355	384,797	384,797	421,020	36,223	9.41%
530113	Contract Services	360	1,650	1,650	1,650	-	0.00%
530351	Equipment Maintenance	1,281	-	-	-	-	0.00%
530620	Advertising	-	375	375	375	-	0.00%
540102	Motor Pool Charges	4,446	5,116	5,116	4,604	(512)	-10.01%
550501	Travel & Training	175	5,320	4,000	5,320	-	0.00%
550820	Dues & Subscriptions	687	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	15,524	19,900	28,150	29,650	9,750	48.99%
	<b>Total</b>	<b>1,093,341</b>	<b>1,237,804</b>	<b>1,244,734</b>	<b>1,322,462</b>	<b>84,658</b>	<b>6.84%</b>
<b>Retirement Expenses (415457)</b>							
530113	Contract Services	159,457	210,000	190,000	272,000	62,000	29.52%
	<b>Total</b>	<b>159,457</b>	<b>210,000</b>	<b>190,000</b>	<b>272,000</b>	<b>62,000</b>	<b>29.52%</b>
<b>Pool Maintenance (415458)</b>							
550110	Utilities Expense	27,293	20,000	29,000	30,000	10,000	50.00%
	<b>Total</b>	<b>27,293</b>	<b>20,000</b>	<b>29,000</b>	<b>30,000</b>	<b>10,000</b>	<b>50.00%</b>
<b>Police Administration (421110)</b>							
511105	Salaries - Full Time	781,471	775,313	775,313	903,388	128,075	16.52%
511110	Salaries - Part Time	-	-	71,429	75,396	75,396	0.00%
511115	Salaries - Overtime	24,102	10,000	10,000	14,000	4,000	40.00%
511125	Temporary Help	52,497	49,108	49,108	56,701	7,593	15.46%
511130	On Call Pay	15,632	43,742	43,742	46,475	2,733	6.25%
511138	Uniform / Shoe Allowance	900	900	900	900	-	0.00%
511160	Employee Incentives	-	-	-	99,000	99,000	0.00%
511161	Hazard Pay	5,250	-	-	-	-	0.00%
512110	Fringe Benefits	421,495	462,406	467,870	572,619	110,213	23.83%
530113	Contract Services	23,376	72,439	116,139	128,546	56,107	77.45%
530620	Advertising	-	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	31,953	27,104	27,104	35,882	8,778	32.39%
550501	Travel & Training	20,091	28,000	28,000	75,000	47,000	167.86%
550503	Police Academy	84,952	87,000	87,000	87,000	-	0.00%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550801	Emergency Events	80	-	-	-	-	0.00%
550820	Dues & Subscriptions	7,562	8,790	8,790	9,660	870	9.90%
560110	Office Supplies	3,479	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	347	1,000	1,000	1,000	-	0.00%
560416	Uniforms	61,093	74,750	74,750	83,275	8,525	11.40%
560420	Operating Supplies	599	1,500	1,500	2,000	500	33.33%
580211	Improvements	-	-	39,738	-	-	0.00%
	<b>Total</b>	<b>1,535,255</b>	<b>1,649,678</b>	<b>1,810,009</b>	<b>2,198,468</b>	<b>548,790</b>	<b>33.27%</b>



**FY 2023 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Police Technical Services (421120)</b>							
511105	Salaries - Full Time	2,164,165	2,483,136	2,483,136	2,299,832	(183,304)	-7.38%
511110	Salaries - Part Time	70,739	71,429	-	-	(71,429)	-100.00%
511115	Salaries - Overtime	278,600	157,700	272,700	283,000	125,300	79.45%
511116	Holiday Base Pay	-	8,000	8,000	11,915	3,915	48.94%
511125	Temporary Help	217,744	202,670	202,670	258,000	55,330	27.30%
511130	On Call Pay	44,283	48,000	48,000	38,900	(9,100)	-18.96%
511135	Holiday Premium	6,939	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	8,325	12,000	12,000	9,000	(3,000)	-25.00%
511140	Shift Differential	8,890	-	8,900	8,900	8,900	0.00%
511161	Hazard Pay	24,000	-	-	-	-	0.00%
512110	Fringe Benefits	1,231,124	1,425,740	1,425,740	1,311,016	(114,724)	-8.05%
530113	Contract Services	39,868	60,695	60,695	45,845	(14,850)	-24.47%
530220	Recruitment Expenses	9,985	6,000	10,000	12,000	6,000	100.00%
530351	Equipment Maintenance	223,634	-	-	-	-	0.00%
540102	Motor Pool Charges	36,005	36,671	36,671	42,014	5,343	14.57%
550430	Equipment Rental	18,263	25,000	25,000	25,500	500	2.00%
550501	Travel & Training	20,870	38,000	38,000	-	(38,000)	-100.00%
550801	Emergency Events	389	3,000	3,000	3,000	-	0.00%
550807	Other Expenses	-	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	12,811	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	8,201	13,500	13,500	23,500	10,000	74.07%
560416	Uniforms	-	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	35,694	57,500	57,500	57,500	-	0.00%
560520	Electronic Ticketing	11,530	25,000	12,500	12,545	(12,455)	-49.82%
	<b>Total</b>	<b>4,472,059</b>	<b>4,690,041</b>	<b>4,734,012</b>	<b>4,458,468</b>	<b>(231,573)</b>	<b>-4.94%</b>
<b>Police Field Operations (421130)</b>							
511105	Salaries - Full Time	3,652,406	3,894,103	3,894,103	4,109,901	215,798	5.54%
511110	Salaries - Part Time	50,827	166,486	166,486	119,175	(47,311)	-28.42%
511115	Salaries - Overtime	523,447	390,000	440,000	540,000	150,000	38.46%
511116	Holiday Base Pay	-	35,000	35,000	38,000	3,000	8.57%
511125	Temporary Help	7,938	104,100	30,000	60,131	(43,969)	-42.24%
511130	On Call Pay	18,598	25,000	33,000	42,000	17,000	68.00%
511135	Holiday Premium	38,524	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	450	-	-	-	-	0.00%
511140	Shift Differential	40,968	30,000	41,000	45,000	15,000	50.00%
511161	Hazard Pay	39,375	-	-	-	-	0.00%
511180	Salary Reimbursement	(783)	-	-	-	-	0.00%
512110	Fringe Benefits	2,265,566	2,413,041	2,413,041	2,519,388	106,347	4.41%
540102	Motor Pool Charges	318,523	476,695	476,695	358,521	(118,174)	-24.79%
550110	Utilities Expense	32	15,000	-	-	(15,000)	-100.00%
550704	Crime Prevention	2,709	5,000	5,000	5,000	-	0.00%
550797	Major Storm Expenses	1,504	3,000	3,000	3,000	-	0.00%
550801	Emergency Events	4,632	-	-	-	-	0.00%
550806	Other Services	6,672	15,000	15,000	15,000	-	0.00%
550807	Other Expenses	-	12,200	-	-	(12,200)	-100.00%
550835	Firearms Training Facility	93,844	114,100	79,100	98,300	(15,800)	-13.85%
560110	Office Supplies	1,551	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	1,220	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	27,213	38,000	38,000	30,000	(8,000)	-21.05%
560451	Emergency Services Team	84,160	28,000	28,000	28,000	-	0.00%
	<b>Total</b>	<b>7,179,376</b>	<b>7,774,225</b>	<b>7,706,925</b>	<b>8,020,915</b>	<b>246,690</b>	<b>3.17%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Administration (422110)</b>							
511105	Salaries - Full Time	745,919	818,950	818,950	867,772	48,822	5.96%
511115	Salaries - Overtime	11,956	6,710	6,710	6,710	-	0.00%
511135	Holiday Premium	361	-	-	-	-	0.00%
511145	ALS Certification Pay	21,136	20,000	20,000	20,000	-	0.00%
511161	Hazard Pay	3,250	-	-	-	-	0.00%
512110	Fringe Benefits	400,702	476,687	476,687	502,174	25,487	5.35%
530113	Contract Services	65,834	67,990	67,990	68,990	1,000	1.47%
530620	Advertising	865	2,900	2,900	4,400	1,500	51.72%
540102	Motor Pool Charges	18,728	24,227	24,227	22,667	(1,560)	-6.44%
550501	Travel & Training	5,756	26,300	26,300	48,300	22,000	83.65%
550749	NCR Regional Planner Grant	43,442	156,516	156,516	156,516	-	0.00%
550751	LEMPG Grant	-	7,500	7,500	7,500	-	0.00%
550754	Volunteer & Citizens Corps Grant	11,683	22,000	22,000	15,000	(7,000)	-31.82%
550755	Fire Prevention & Life Safety Donation	1,150	500	500	500	-	0.00%
550808	EMS Billing	34,044	65,000	35,000	65,000	-	0.00%
550820	Dues & Subscriptions	4,925	7,940	7,940	7,940	-	0.00%
560110	Office Supplies	5,697	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	6,840	8,900	8,900	8,900	-	0.00%
580214	Capital Outlay - Fire Program Fund	9,973	70,000	70,000	80,000	10,000	14.29%
	<b>Total</b>	<b>1,392,261</b>	<b>1,788,120</b>	<b>1,758,120</b>	<b>1,888,369</b>	<b>100,249</b>	<b>5.61%</b>
<b>Fire Operations (422120)</b>							
511105	Salaries - Full Time	5,636,723	5,689,435	5,689,435	5,872,347	182,912	3.21%
511115	Salaries - Overtime	691,584	546,160	546,160	576,160	30,000	5.49%
511117	Salaries - Special Events OT	-	(13,000)	(13,000)	(13,000)	-	0.00%
511125	Temporary Help	-	60,000	60,000	60,000	-	0.00%
511135	Holiday Premium	76,219	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	1,510	-	-	-	-	0.00%
511145	ALS Certification Pay	387,221	380,594	380,594	385,000	4,406	1.16%
511161	Hazard Pay	59,750	-	-	-	-	0.00%
511180	Salary Reimbursement	(14,531)	(25,000)	(25,000)	(25,000)	-	0.00%
512110	Fringe Benefits	3,362,948	3,482,412	3,482,412	3,557,241	74,829	2.15%
530113	Contract Services	170,446	63,610	63,610	97,610	34,000	53.45%
530350	Building Maintenance	6,224	6,700	6,700	6,700	-	0.00%
530351	Equipment Maintenance	4,217	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	184,097	172,000	172,000	172,000	-	0.00%
540102	Motor Pool Charges	439,888	443,550	443,550	489,464	45,914	10.35%
550110	Utilities Expense	56,632	60,000	60,000	60,000	-	0.00%
550501	Travel & Training	8,018	26,000	26,000	44,000	18,000	69.23%
550507	VFD TRAINING - SAFER GRT	3,959	-	-	-	-	0.00%
550777	AFG (Flam, Paramedic, FMO)	9,629	-	-	-	-	0.00%
550785	FY 19 SHSP Swiftwater	23,308	-	-	-	-	0.00%
550786	AFG COVID 19 Supplemental	46,396	-	-	-	-	0.00%
550801	Emergency Events	16,774	-	-	-	-	0.00%
550806	Other Services	13,516	22,500	22,500	22,500	-	0.00%
560110	Office Supplies	(261)	-	-	-	-	0.00%
560120	Small Equipment	15,533	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	5,234	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	5,552	12,000	12,000	12,000	-	0.00%
560416	Uniforms	40,849	48,250	48,250	48,250	-	0.00%
560418	Protective Clothing	19,377	68,000	68,000	103,000	35,000	51.47%
560419	Protective Clothing R & M	18,932	26,750	26,750	26,750	-	0.00%
560420	Fire - Operating Supplies	23,415	26,000	26,000	26,000	-	0.00%
560426	EMS - Operating Supplies	66,687	74,000	74,000	74,000	-	0.00%
580108	Other Mach & Equip Replace	11,357	20,000	20,000	20,000	-	0.00%
580210	Capital Outlay (Four for Life)	2,684	25,000	25,000	30,000	5,000	20.00%
580212	EMS Billing Contribution-VFD	-	420,935	435,132	435,132	14,197	3.37%
580213	Allocation of In-kind Contributions- VFI	-	(420,935)	(435,132)	(435,132)	(14,197)	-3.37%
	<b>Total</b>	<b>11,393,887</b>	<b>11,273,461</b>	<b>11,273,461</b>	<b>11,703,522</b>	<b>430,061</b>	<b>3.81%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Code Administration (422140)</b>							
511105	Salaries - Full Time	1,071,556	1,146,734	1,246,734	1,384,295	237,561	20.72%
511115	Salaries - Overtime	11,595	16,000	16,000	20,000	4,000	25.00%
511117	Salaries - Special Events OT	-	(3,000)	(3,000)	-	3,000	100.00%
511125	Temporary Help	164,447	140,000	163,000	163,000	23,000	16.43%
511130	On Call Pay	21,453	25,000	25,000	25,000	-	0.00%
511135	Holiday Premium	264	-	-	-	-	0.00%
511145	ALS Certification Pay	15,978	15,000	15,000	15,800	800	5.33%
511161	Hazard Pay	7,375	-	-	-	-	0.00%
511180	Salary Reimbursement	(1,015)	-	-	-	-	0.00%
512110	Fringe Benefits	555,777	610,972	646,748	744,180	133,208	21.80%
530113	Contract Services	17,904	21,500	54,815	21,500	-	0.00%
530351	Equipment Maintenance	-	1,500	1,500	1,500	-	0.00%
530360	Maintenance Code Violations	6,601	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	42,949	42,360	42,360	48,712	6,352	15.00%
550501	Travel & Training	10,649	15,000	15,000	15,500	500	3.33%
550806	Other Services	49,056	50,000	50,000	50,000	-	0.00%
550820	Dues & Subscriptions	2,954	5,425	5,425	6,045	620	11.43%
560110	Office Supplies	2,304	3,000	3,000	3,000	-	0.00%
560120	Small Equipment	1,490	2,100	2,100	2,100	-	0.00%
560420	Operating Supplies	201	600	600	600	-	0.00%
	<b>Total</b>	<b>1,981,538</b>	<b>2,110,191</b>	<b>2,302,282</b>	<b>2,519,231</b>	<b>409,040</b>	<b>19.38%</b>
<b>Asphalt Maintenance (431110)</b>							
511105	Salaries - Full Time	408,350	576,900	576,900	597,943	21,043	3.65%
511115	Salaries - Overtime	46,146	80,000	80,000	80,000	-	0.00%
511125	Temporary Help	32,809	15,600	15,600	35,000	19,400	124.36%
511130	On Call Pay	2,510	7,000	7,000	7,000	-	0.00%
511161	Hazard Pay	3,938	-	-	-	-	0.00%
512110	Fringe Benefits	239,878	280,792	280,792	302,455	21,663	7.71%
530113	Contract Services	18,003	25,375	68,375	60,750	35,375	139.41%
540102	Motor Pool Charges	91,973	140,197	140,197	113,320	(26,877)	-19.17%
550430	Equipment Rental	1,163	2,700	2,700	2,700	-	0.00%
550501	Travel & Training	-	5,000	5,000	5,000	-	0.00%
550801	Emergency Events	382	-	-	-	-	0.00%
550806	Other Services	47,818	68,000	68,000	68,200	200	0.29%
560120	Small Equipment	1,821	10,000	10,000	10,000	-	0.00%
560416	Uniforms	2,602	4,589	4,589	4,700	111	2.42%
560420	Operating Supplies	5,534	11,000	11,000	11,500	500	4.55%
560422	Construction Material	4,850	15,000	15,000	15,500	500	3.33%
560423	Asphalt	28,379	130,000	50,000	130,000	-	0.00%
560435	Soil & Mulch	304	2,500	2,500	4,000	1,500	60.00%
	<b>Total</b>	<b>936,460</b>	<b>1,374,653</b>	<b>1,337,653</b>	<b>1,448,068</b>	<b>73,415</b>	<b>5.34%</b>
<b>Concrete Maintenance (431111)</b>							
511105	Salaries - Full Time	425,981	425,864	425,864	422,688	(3,176)	-0.75%
511115	Salaries - Overtime	75,924	100,000	100,000	100,000	-	0.00%
511125	Temporary Help	4,493	5,000	5,000	5,000	-	0.00%
511130	On Call Pay	643	4,300	4,300	4,300	-	0.00%
511161	Hazard Pay	4,500	-	-	-	-	0.00%
512110	Fringe Benefits	222,795	209,847	209,847	215,570	5,723	2.73%
530113	Contract Services	6,200	26,200	26,200	26,200	-	0.00%
540102	Motor Pool Charges	107,782	76,208	76,208	115,827	39,619	51.99%
550501	Travel & Training	577	16,000	5,000	16,000	-	0.00%
550806	Other Services	23,445	50,000	20,000	50,000	-	0.00%
560120	Small Equipment	7,510	-	-	-	-	0.00%
560416	Uniforms	5,638	7,029	7,029	7,029	-	0.00%
560420	Operating Supplies	12,658	15,500	15,500	15,500	-	0.00%
560422	Construction Material	31,293	25,000	25,000	25,000	-	0.00%
560424	Concrete	71,108	85,000	70,000	85,000	-	0.00%
560435	Soil & Mulch	5,370	5,000	5,000	7,000	2,000	40.00%
	<b>Total</b>	<b>1,005,917</b>	<b>1,050,948</b>	<b>994,948</b>	<b>1,095,114</b>	<b>44,166</b>	<b>4.20%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Snow &amp; Ice Control (431120)</b>							
511115	Salaries - Overtime	144,918	120,000	120,000	120,000	-	0.00%
511125	Temporary Help	128	-	-	-	-	0.00%
511130	On Call Pay	175	-	-	-	-	0.00%
512110	Fringe Benefits	10,687	9,180	9,180	9,180	-	0.00%
530113	Contract Services	11,616	25,700	25,700	21,700	(4,000)	-15.56%
540102	Motor Pool Charges	48,337	39,623	39,623	52,313	12,690	32.03%
550430	Equipment Rental	-	2,000	2,000	-	(2,000)	-100.00%
550501	Travel & Training	-	-	-	3,000	3,000	0.00%
550807	Other Expenses	4,390	3,000	3,000	3,000	-	0.00%
560420	Operating Supplies	2,515	12,000	12,000	12,000	-	0.00%
560501	Chemicals - Other	22,547	100,000	100,000	100,000	-	0.00%
580208	New Other Mach & Equip	53,225	85,000	85,000	53,000	(32,000)	-37.65%
	<b>Total</b>	<b>298,538</b>	<b>396,503</b>	<b>396,503</b>	<b>374,193</b>	<b>(22,310)</b>	<b>-5.63%</b>
<b>Storm Drainage (431130)</b>							
511105	Salaries - Full Time	347,680	376,527	376,527	-	(376,527)	-100.00%
511115	Salaries - Overtime	50,516	68,125	68,125	-	(68,125)	-100.00%
511125	Temporary Help	-	6,000	6,000	-	(6,000)	-100.00%
511130	On Call Pay	15,623	8,500	8,500	-	(8,500)	-100.00%
511161	Hazard Pay	4,500	-	-	-	-	0.00%
512110	Fringe Benefits	220,597	184,464	184,464	-	(184,464)	-100.00%
530113	Contract Services	33,174	57,000	57,000	-	(57,000)	-100.00%
540102	Motor Pool Charges	132,436	102,462	102,462	-	(102,462)	-100.00%
550430	Equipment Rental	-	1,000	1,000	-	(1,000)	-100.00%
550501	Travel & Training	597	6,000	6,000	-	(6,000)	-100.00%
550806	Other Services	7,090	60,000	60,000	-	(60,000)	-100.00%
560120	Small Equipment	13,505	28,500	28,500	-	(28,500)	-100.00%
560416	Uniforms	2,679	4,389	4,389	-	(4,389)	-100.00%
560420	Operating Supplies	8,495	8,000	8,000	-	(8,000)	-100.00%
560421	Pipe & Accessories	6,373	10,000	10,000	-	(10,000)	-100.00%
560422	Construction Material	16,959	20,000	20,000	-	(20,000)	-100.00%
560424	Concrete	6,041	5,000	5,000	-	(5,000)	-100.00%
560430	Operating Material	8,506	9,000	9,000	-	(9,000)	-100.00%
560435	Soil & Mulch	4,812	5,000	5,000	-	(5,000)	-100.00%
	<b>Total</b>	<b>879,583</b>	<b>959,967</b>	<b>959,967</b>	<b>-</b>	<b>(959,967)</b>	<b>-100.00%</b>
<b>Signs/Signals/Lighting (431140)</b>							
511105	Salaries - Full Time	756,481	768,096	768,096	780,354	12,258	1.60%
511115	Salaries - Overtime	76,158	120,000	95,000	100,000	(20,000)	-16.67%
511125	Temporary Help	192	25,000	15,000	25,000	-	0.00%
511130	On Call Pay	53,007	50,500	50,500	53,000	2,500	4.95%
511161	Hazard Pay	6,250	-	-	-	-	0.00%
512110	Fringe Benefits	367,321	378,358	378,358	396,160	17,802	4.70%
530113	Contract Services	50,714	134,500	75,000	187,000	52,500	39.03%
540102	Motor Pool Charges	62,206	40,899	40,899	68,079	27,180	66.46%
550110	Utilities Expense	489,217	540,000	540,000	550,000	10,000	1.85%
550501	Travel & Training	4,726	25,000	10,000	25,000	-	0.00%
550807	Other Expenses	134	32,000	5,000	20,000	(12,000)	-37.50%
550820	Dues & Subscriptions	753	2,100	2,100	2,400	300	14.29%
560120	Small Equipment	4,901	9,000	9,000	12,000	3,000	33.33%
560416	Uniforms	6,318	8,500	8,500	9,200	700	8.24%
560420	Operating Supplies	28,514	34,400	34,400	41,500	7,100	20.64%
560421	Pipe & Accessories	-	12,000	12,000	17,000	5,000	41.67%
560422	Construction Material	54,049	73,000	40,000	91,000	18,000	24.66%
560440	Signal Repairs	53	-	-	15,000	15,000	0.00%
560441	Traffic Sign Material	53,230	69,500	69,500	293,000	223,500	321.58%
560444	ITS Equipment	17,956	23,500	14,000	34,000	10,500	44.68%
580208	New Other Mach & Equip	-	-	60,000	-	-	0.00%
	<b>Total</b>	<b>2,032,180</b>	<b>2,346,353</b>	<b>2,227,353</b>	<b>2,719,692</b>	<b>373,339</b>	<b>15.91%</b>

**FY 2023 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Refuse (431210)</b>							
511105	Salaries - Full Time	1,161,928	1,222,359	1,222,359	1,282,673	60,314	4.93%
511115	Salaries - Overtime	66,350	60,000	60,000	60,000	-	0.00%
511125	Temporary Help	60,616	60,000	60,000	60,000	-	0.00%
511135	Holiday Premium	95	-	-	-	-	0.00%
511161	Hazard Pay	24,250	-	-	-	-	0.00%
512110	Fringe Benefits	632,669	587,504	587,504	637,968	50,464	8.59%
530113	Contract Services	52,671	163,587	100,000	163,587	-	0.00%
530835	City County Contracts	461,124	400,000	475,000	475,000	75,000	18.75%
540102	Motor Pool Charges	363,221	257,734	257,734	404,567	146,833	56.97%
550801	Emergency Events	585	-	-	-	-	0.00%
550806	Other Services	80,205	120,400	100,000	100,000	(20,400)	-16.94%
550809	Commercial Recycling	5,246	20,000	10,000	20,000	-	0.00%
550810	Composting Services	19,287	26,000	20,000	30,000	4,000	15.38%
560416	Uniforms	16,223	15,500	15,500	15,500	-	0.00%
560420	Operating Supplies	43,628	45,999	35,000	48,800	2,801	6.09%
	<b>Total</b>	<b>2,988,098</b>	<b>2,979,083</b>	<b>2,943,097</b>	<b>3,298,095</b>	<b>319,012</b>	<b>10.71%</b>
-							
<b>Facilities Maintenance (431310)</b>							
511105	Salaries - Full Time	548,317	570,630	570,630	586,495	15,865	2.78%
511115	Salaries - Overtime	27,481	25,000	25,000	25,000	-	0.00%
511130	On-Call Pay	19,713	19,000	19,000	19,000	-	0.00%
511161	Hazard Pay	10,000	-	-	-	-	0.00%
512110	Fringe Benefits	291,447	273,343	273,343	290,876	17,533	6.41%
530356	Blenheim Maintenance	16,724	31,410	31,410	31,410	-	0.00%
530357	Green Acres Maintenance	104,337	117,635	130,000	130,000	12,365	10.51%
530359	Comm. Appearance Committee	-	3,150	-	-	(3,150)	-100.00%
530361	Stacey C. Sherwood Center	56,550	56,747	60,000	60,000	3,253	5.73%
530364	Fire Training Center	37,482	15,300	15,300	15,300	-	0.00%
530365	Property Yard	107,427	83,538	115,000	115,000	31,462	37.66%
530366	City Hall	155,655	175,089	243,089	175,089	-	0.00%
530367	Police Station	48,744	37,097	50,000	50,000	12,903	34.78%
530368	Cemetery	479	5,400	5,400	5,400	-	0.00%
530369	Fire Station # 33	-	50,000	25,000	25,000	(25,000)	-50.00%
530370	R A House	18,396	33,623	33,623	33,623	-	0.00%
530371	Museum	25,062	35,071	35,071	35,071	-	0.00%
530372	Sisson House	3,031	9,215	9,215	9,215	-	0.00%
530373	Old Town Hall	45,744	53,027	53,027	53,027	-	0.00%
530374	Fire Station # 3	84,475	58,803	70,000	70,000	11,197	19.04%
540010	Transit & Wastewater Allocation	(265,394)	(266,035)	(266,035)	(284,743)	(18,708)	-7.03%
540102	Motor Pool Charges	2,132	5,038	5,038	3,852	(1,186)	-23.54%
550110	Utilities Expense	333,717	275,000	337,000	340,000	65,000	23.64%
550501	Travel & Training	-	5,000	5,000	5,000	-	0.00%
550801	Emergency Events	19,356	15,000	5,000	15,000	-	0.00%
560110	Office Supplies	9,762	-	-	-	-	0.00%
560416	Uniforms	7,284	6,149	6,149	6,149	-	0.00%
560420	Operating Supplies	24,534	20,000	20,000	20,000	-	0.00%
560424	Concrete	-	15,000	5,000	15,000	-	0.00%
	<b>Total</b>	<b>1,732,455</b>	<b>1,728,230</b>	<b>1,881,260</b>	<b>1,849,764</b>	<b>121,534</b>	<b>7.03%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Streets/ROW (431320)</b>							
511105	Salaries - Full Time	305,786	335,625	311,305	276,319	(59,306)	-17.67%
511110	Salaries - Part Time	24,577	-	24,320	25,608	25,608	0.00%
511115	Salaries - Overtime	20,671	35,000	35,000	35,000	-	0.00%
511125	Temporary Help	169,651	180,000	200,000	180,000	-	0.00%
511161	Hazard Pay	7,125	-	-	-	-	0.00%
512110	Fringe Benefits	175,056	175,239	175,239	161,740	(13,499)	-7.70%
530113	Contract Services	88,346	282,709	120,000	282,709	-	0.00%
540102	Motor Pool Charges	145,604	146,779	146,779	166,460	19,681	13.41%
550110	Utilities Expense	4,246	5,000	5,000	5,000	-	0.00%
550501	Travel & Training	321	2,500	2,500	2,500	-	0.00%
550806	Other Services	82,434	54,500	120,868	54,500	-	0.00%
560351	Repair Parts	4,929	10,000	10,000	10,000	-	0.00%
560416	Uniforms	6,273	9,266	9,266	9,266	-	0.00%
560420	Operating Supplies	22,029	15,000	15,000	15,000	-	0.00%
560430	Operating Material	11,934	15,000	15,000	45,000	30,000	200.00%
560435	Soil & Mulch	433	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	14,376	9,000	9,000	9,000	-	0.00%
	<b>Total</b>	<b>1,083,791</b>	<b>1,276,618</b>	<b>1,200,277</b>	<b>1,279,102</b>	<b>2,484</b>	<b>0.19%</b>
<b>Administration/Engineering/Transportation (431410)</b>							
511105	Salaries - Full Time	988,536	1,071,173	1,071,173	1,037,067	(34,106)	-3.18%
511115	Salaries - Overtime	724	5,000	5,000	5,000	-	0.00%
511125	Temporary Help	70,916	20,000	85,000	95,000	75,000	375.00%
511161	Hazard Pay	3,875	-	-	-	-	0.00%
512110	Fringe Benefits	413,204	508,707	513,680	516,038	7,331	1.44%
530113	Contract Services	68,658	80,000	86,700	250,000	170,000	212.50%
530450	Transportation Demand Management	-	-	-	30,000	30,000	0.00%
530620	Advertising	-	3,250	3,250	3,250	-	0.00%
540010	Transit & Wastewater Allocation	(594,439)	(704,576)	(704,576)	(801,341)	(96,765)	-13.73%
540102	Motor Pool Charges	25,388	17,515	17,515	26,655	9,140	52.18%
550501	Travel & Training	1,162	8,700	8,700	12,020	3,320	38.16%
550770	Bicycle Education	-	-	-	11,000	11,000	0.00%
550820	Dues & Subscriptions	7,954	10,180	10,180	12,430	2,250	22.10%
560110	Office Supplies	3,802	5,320	5,320	6,500	1,180	22.18%
560120	Small Equipment	5,690	9,900	9,900	10,900	1,000	10.10%
560416	Uniforms	506	-	-	-	-	0.00%
560420	Operating Supplies	1,556	3,650	3,650	3,650	-	0.00%
560601	Scooter Program	2,167	32,250	3,750	-	(32,250)	-100.00%
	<b>Total</b>	<b>999,699</b>	<b>1,071,069</b>	<b>1,119,242</b>	<b>1,218,168</b>	<b>147,099</b>	<b>13.73%</b>
<b>County Agent (431510)</b>							
530835	City - County Contracts	28,438	40,000	44,358	45,000	5,000	12.50%
	<b>Total</b>	<b>28,438</b>	<b>40,000</b>	<b>44,358</b>	<b>45,000</b>	<b>5,000</b>	<b>12.50%</b>
<b>Health Services (441110)</b>							
530835	City - County Contracts	1,074,660	1,663,478	1,842,535	1,900,000	236,522	14.22%
	<b>Total</b>	<b>1,074,660</b>	<b>1,663,478</b>	<b>1,842,535</b>	<b>1,900,000</b>	<b>236,522</b>	<b>14.22%</b>
<b>Commission For Women (441210)</b>							
550501	Travel & Training	-	400	400	400	-	0.00%
550601	General Sub/Contributions	59	250	250	250	-	0.00%
550720	Special Events	31	1,425	1,425	1,425	-	0.00%
550820	Dues & Subscriptions	100	175	175	175	-	0.00%
560110	Office Supplies	61	100	100	100	-	0.00%
	<b>Total</b>	<b>251</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>-</b>	<b>0.00%</b>
<b>Community Services Board (441220)</b>							
530835	City - County Contracts	2,218,098	2,200,000	2,343,814	2,479,063	279,063	12.68%
	<b>Total</b>	<b>2,218,098</b>	<b>2,200,000</b>	<b>2,343,814</b>	<b>2,479,063</b>	<b>279,063</b>	<b>12.68%</b>
<b>Senior Citizen Tax/Rent Relief (441230)</b>							
550760	Rent/Property Tax Relief	979,849	994,274	1,059,274	1,160,964	166,690	16.77%
	<b>Total</b>	<b>979,849</b>	<b>994,274</b>	<b>1,059,274</b>	<b>1,160,964</b>	<b>166,690</b>	<b>16.77%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Human Services Administration (441240)</b>							
511105	Salaries - Full Time	129,719	133,104	133,104	140,084	6,980	5.24%
511110	Salaries - Part Time	472	-	-	47,409	47,409	0.00%
511125	Temporary Help	472	-	1,000	1,000	1,000	0.00%
511161	Hazard Pay	750	-	-	-	-	0.00%
512110	Fringe Benefits	63,791	62,974	63,051	86,958	23,984	38.09%
530113	Contract Services	801	20,000	302,000	317,000	297,000	1485.00%
550501	Travel & Training	1,574	3,000	3,000	3,000	-	0.00%
550802	Emergency Events - CARES	6,268	-	-	-	-	0.00%
550807	Other Expenses	-	25,000	2,000	-	(25,000)	-100.00%
550820	Dues & Subscriptions	346	681	681	690	9	1.32%
560110	Office Supplies	29	300	300	500	200	66.67%
	<b>Total</b>	<b>204,222</b>	<b>245,059</b>	<b>505,136</b>	<b>596,641</b>	<b>351,582</b>	<b>143.47%</b>
<b>Social Services (441250)</b>							
530833	School Age Child Care	436,268	861,000	861,000	861,000	-	0.00%
530835	City - County Contracts	1,189,196	900,000	1,140,000	1,663,817	763,817	84.87%
530839	Day Care Contract	6,966	14,181	14,181	8,060	(6,121)	-43.16%
530840	Infant Toddler Connection	60,683	64,159	64,159	60,652	(3,507)	-5.47%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	135,309	200,000	200,000	200,000	-	0.00%
530844	Dental Clinic	50	2,500	2,500	2,500	-	0.00%
530845	Main Street Child Care	45,501	166,890	45,000	100,000	(66,890)	-40.08%
530847	Indigent Burials	1,147	5,100	5,100	5,100	-	0.00%
530848	Rebuilding Together	-	5,500	5,500	5,500	-	0.00%
530850	Child Care - State	158,769	325,337	200,000	275,832	(49,505)	-15.22%
550802	Emergency Events - CARES	144,360	-	-	-	-	0.00%
	<b>Total</b>	<b>2,178,249</b>	<b>2,547,667</b>	<b>2,540,440</b>	<b>3,185,461</b>	<b>637,794</b>	<b>25.03%</b>
<b>Recreation Administration (451110)</b>							
511105	Salaries - Full Time	552,215	567,121	567,121	591,752	24,631	4.34%
511110	Salaries - Part Time	22,106	61,334	61,334	63,536	2,202	3.59%
511115	Salaries - Overtime	44,518	20,000	40,000	40,000	20,000	100.00%
511125	Temporary Help	458,281	500,000	500,000	550,000	50,000	10.00%
511161	Hazard Pay	22,375	-	-	-	-	0.00%
512110	Fringe Benefits	286,736	329,381	329,381	359,626	30,245	9.18%
530113	Contract Services	60,097	570,500	525,500	624,000	53,500	9.38%
530351	Equipment Maintenance	-	3,100	3,100	3,100	-	0.00%
530521	Printing & Duplicating Expense	-	100,000	60,000	70,000	(30,000)	-30.00%
530620	Advertising	2,287	2,500	2,500	5,000	2,500	100.00%
540102	Motor Pool Charges	17,739	12,591	12,591	17,136	4,545	36.10%
550110	Utilities Expense	71,399	84,500	84,500	89,500	5,000	5.92%
550430	Equipment Rental	5,181	5,000	10,000	10,000	5,000	100.00%
550501	Travel & Training	532	9,000	9,000	13,000	4,000	44.44%
550601	General Sub/Contributions	107,400	87,400	87,400	117,400	30,000	34.32%
550720	Special Events	-	5,000	5,000	-	(5,000)	-100.00%
550801	Emergency Events	63,793	-	-	-	-	0.00%
550802	Emergency Events - CARES	4,091	-	-	-	-	0.00%
550804	Processing Charge	-	500	500	-	(500)	-100.00%
550807	Other Expenses	33,030	117,000	82,000	127,500	10,500	8.97%
550820	Dues & Subscriptions	2,695	5,400	5,400	5,400	-	0.00%
550830	Cultural Arts	18,580	34,000	34,000	40,500	6,500	19.12%
560110	Office Supplies	1,981	4,000	4,000	4,000	-	0.00%
560120	Miscellaneous Equipment	-	3,000	6,000	6,000	3,000	100.00%
560408	Food & Concessions	783	17,000	17,000	19,750	2,750	16.18%
560416	Uniforms	-	7,700	7,700	7,700	-	0.00%
560420	Operating Supplies	3,125	15,500	18,000	18,000	2,500	16.13%
560430	Operating Material	259	-	-	-	-	0.00%
	<b>Total</b>	<b>1,779,203</b>	<b>2,561,527</b>	<b>2,472,027</b>	<b>2,782,900</b>	<b>221,373</b>	<b>8.64%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Special Events (451220)</b>							
511105	Salaries - Full Time	105,559	108,693	108,693	112,481	3,788	3.49%
511110	Salaries - Part Time	43,842	43,190	43,190	44,695	1,505	3.48%
511115	Salaries - Overtime	474	2,000	4,000	2,000	-	0.00%
511117	Salaries - Special Events OT	42,281	200,000	220,000	200,000	-	0.00%
511118	Salaries - 3rd Party Events OT	461	5,000	20,000	15,000	10,000	200.00%
511125	Temporary Help	1,454	35,000	35,000	35,000	-	0.00%
511161	Hazard Pay	375	-	-	-	-	0.00%
511180	Salary Reimbursement	(591)	(5,000)	(5,000)	-	5,000	100.00%
512110	Fringe Benefits	80,156	84,543	86,226	91,586	7,043	8.33%
530113	Contract Services	14,904	212,500	212,500	217,500	5,000	2.35%
530620	Advertising	266	16,500	12,500	17,500	1,000	6.06%
550430	Equipment Rental	450	36,200	36,200	41,200	5,000	13.81%
550501	Travel & Training	-	1,000	-	1,000	-	0.00%
550807	Other Expenses	914	36,700	46,700	46,700	10,000	27.25%
550820	Dues & Subscriptions	25	-	-	-	-	0.00%
560408	Food & Concessions	1,826	17,000	17,000	21,500	4,500	26.47%
560416	Clothing and Uniforms	-	4,000	4,000	4,000	-	0.00%
560420	Operating Supplies	4,946	18,900	21,900	22,000	3,100	16.40%
560430	Operating Material	245	-	-	-	-	0.00%
	<b>Total</b>	<b>297,587</b>	<b>816,226</b>	<b>862,909</b>	<b>872,163</b>	<b>55,937</b>	<b>6.85%</b>
<b>Parks and Recreation Facilities (451250)</b>							
511105	Salaries - Full Time	157,754	161,798	161,798	170,649	8,851	5.47%
511115	Salaries - Overtime	1,079	10,000	10,000	5,000	(5,000)	-50.00%
511119	Salaries - 3rd Party Private OT	1,756	15,000	15,000	15,000	-	0.00%
511125	Temporary Help	36,341	225,000	200,000	250,000	25,000	11.11%
511161	Hazard Pay	2,375	-	-	-	-	0.00%
512110	Fringe Benefits	78,552	95,675	95,675	104,310	8,635	9.03%
530113	Contract Services	24,033	93,875	77,250	97,250	3,375	3.60%
530351	Equipment Maintenance	286	2,500	1,000	1,000	(1,500)	-60.00%
530620	Advertising	5,135	16,000	14,000	14,000	(2,000)	-12.50%
550110	Utilities Expense	29,125	20,750	29,450	29,700	8,950	43.13%
550801	Emergency Events	1,060	-	-	-	-	0.00%
550807	Other Expenses	-	-	-	15,000	15,000	0.00%
560110	Office Supplies	73	500	500	500	-	0.00%
560120	Misc Equipment	445	7,000	7,000	6,000	(1,000)	-14.29%
560210	Janitorial Supplies	-	500	-	500	-	0.00%
560408	Food & Concessions	-	1,500	1,500	1,500	-	0.00%
560416	Clothing and Uniforms	-	500	500	500	-	0.00%
560420	Operating Supplies	-	1,500	1,500	1,500	-	0.00%
	<b>Total</b>	<b>338,014</b>	<b>652,098</b>	<b>615,173</b>	<b>712,409</b>	<b>60,311</b>	<b>9.25%</b>
<b>Park &amp; Ball Field Maintenance (451340)</b>							
511105	Salaries - Full Time	540,233	554,966	554,966	573,171	18,205	3.28%
511115	Salaries - Overtime	20,549	45,000	55,000	50,000	5,000	11.11%
511125	Temporary Help	77,313	150,000	150,000	150,000	-	0.00%
511130	On Call Pay	1,125	2,000	2,000	3,000	1,000	50.00%
511161	Hazard Pay	9,750	-	-	-	-	0.00%
512110	Fringe Benefits	335,204	277,636	277,636	296,508	18,872	6.80%
530113	Contract Services	103,081	141,500	156,500	151,500	10,000	7.07%
530350	Building Maintenance	117	1,500	1,500	1,500	-	0.00%
530351	Equipment Maintenance	896	3,500	3,500	3,500	-	0.00%
540102	Motor Pool Charges	84,206	100,411	100,411	93,071	(7,340)	-7.31%
550110	Public Utilities	7,233	14,000	14,000	14,000	-	0.00%
550430	Equipment Rental	14,191	12,000	12,000	15,000	3,000	25.00%
550501	Travel & Training	520	2,100	2,100	2,000	(100)	-4.76%
550801	Emergency Events	12,540	-	-	-	-	0.00%
550807	Other Expenses	1,325	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	205	-	-	-	-	0.00%
560110	Office Supplies	167	-	-	-	-	0.00%
560120	Miscellaneous Equipment	9,438	12,000	15,000	15,000	3,000	25.00%
560210	Janitorial Supplies	11,809	15,000	15,000	17,500	2,500	16.67%
560351	Repair Parts	4,259	8,000	8,000	9,000	1,000	12.50%
560408	Food & Concessions	-	500	500	500	-	0.00%
560416	Uniforms	11,452	12,500	14,500	14,800	2,300	18.40%
560420	Operating Supplies	25,412	18,000	20,000	37,000	19,000	105.56%
560422	Construction Material	4,179	7,000	7,000	7,000	-	0.00%
560424	Concrete	1,250	5,000	5,000	5,000	-	0.00%
560430	Operating Materials	21,869	54,000	66,000	79,000	25,000	46.30%
560435	Soil & Mulch	25,977	35,000	35,000	22,000	(13,000)	-37.14%
560501	Chemicals	14,372	23,500	23,500	23,500	-	0.00%
	<b>Total</b>	<b>1,338,672</b>	<b>1,501,113</b>	<b>1,545,113</b>	<b>1,589,550</b>	<b>88,437</b>	<b>5.89%</b>



## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Library (451410)</b>							
530835	City - County Contracts	846,901	925,000	960,396	975,000	50,000	5.41%
	<b>Total</b>	<b>846,901</b>	<b>925,000</b>	<b>960,396</b>	<b>975,000</b>	<b>50,000</b>	<b>5.41%</b>
<b>Historic Resources (451420)</b>							
511105	Salaries - Full Time	131,462	208,015	208,015	219,056	11,041	5.31%
511110	Salaries - Part Time	153,789	155,207	155,207	158,025	2,818	1.82%
511115	Salaries - Overtime	-	200	200	300	100	50.00%
511125	Temporary Help	-	12,000	12,000	16,000	4,000	33.33%
511130	On Call Pay	-	100	100	-	(100)	-100.00%
511135	Holiday Premium	341	800	800	1,000	200	25.00%
511161	Hazard Pay	1,875	-	-	-	-	0.00%
512110	Fringe Benefits	103,616	153,278	153,278	169,408	16,130	10.52%
530113	Contract Services	36,154	86,000	36,000	110,000	24,000	27.91%
530521	Printing & Duplicating Expense	4,569	5,000	5,000	3,000	(2,000)	-40.00%
530620	Advertising	9,700	17,000	19,000	16,000	(1,000)	-5.88%
540102	Motor Pool Charges	-	657	657	453	(204)	-31.05%
550470	Rental Expense	19,662	29,000	29,000	30,000	1,000	3.45%
550501	Travel & Training	300	2,000	2,000	3,000	1,000	50.00%
550720	Special Events	60	26,800	26,800	7,800	(19,000)	-70.90%
550722	Fairfax History Day	-	23,700	23,700	25,600	1,900	8.02%
550723	Museum Shop	3,699	8,000	8,000	10,000	2,000	25.00%
550724	Museum Exhibitions	5,401	30,000	30,000	50,000	20,000	66.67%
550726	Museum Collections Manage.	468	9,000	9,000	23,000	14,000	155.56%
550728	Collection Acquisition	908	2,000	2,000	3,000	1,000	50.00%
550729	Museum Programming	4,369	4,000	4,000	4,500	500	12.50%
550801	Emergency Events	-	1,000	1,000	500	(500)	-50.00%
550802	Emergency Events - CARES	495	-	-	-	-	0.00%
550820	Dues & Subscriptions	3,319	4,040	4,040	6,675	2,635	65.22%
560110	Office Supplies	2,388	10,700	10,700	11,500	800	7.48%
560120	Small Equipment	94	3,000	3,000	2,000	(1,000)	-33.33%
560420	Operating Supplies	-	1,000	1,000	1,000	-	0.00%
	<b>Total</b>	<b>482,669</b>	<b>792,497</b>	<b>744,497</b>	<b>871,817</b>	<b>79,320</b>	<b>10.01%</b>
<b>Planning &amp; Design Review (461110)</b>							
511105	Salaries - Full Time	963,753	1,010,818	1,010,818	1,060,618	49,800	4.93%
511110	Salaries - Part Time	5,702	-	-	-	-	0.00%
511115	Salaries - Overtime	-	1,000	1,000	1,000	-	0.00%
511125	Temporary Help	-	12,000	12,000	12,000	-	0.00%
511161	Hazard Pay	2,625	-	-	-	-	0.00%
512110	Fringe Benefits	428,694	479,234	479,234	520,927	41,693	8.70%
530113	Contract Services	65,053	411,000	586,000	261,000	(150,000)	-36.50%
530620	Advertising	2,110	4,700	4,700	4,400	(300)	-6.38%
550501	Travel & Training	1,692	4,000	4,000	4,000	-	0.00%
550801	Emergency Events	290	250	250	-	(250)	-100.00%
550806	Other Services	700	700	700	1,000	300	42.86%
550820	Dues & Subscriptions	2,537	4,650	4,650	5,050	400	8.60%
560110	Office Supplies	3,567	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>1,476,723</b>	<b>1,933,352</b>	<b>2,108,352</b>	<b>1,874,995</b>	<b>(58,357)</b>	<b>-3.02%</b>
<b>Economic Development (461210)</b>							
511105	Salaries - Full Time	244,575	292,516	292,516	433,635	141,119	48.24%
511110	Salaries - Part Time	-	38,156	38,156	39,486	1,330	3.49%
511125	Temporary Help	233,589	-	-	25,000	25,000	0.00%
511161	Hazard Pay	3,063	-	-	-	-	0.00%
512110	Fringe Benefits	119,338	151,636	151,636	229,655	78,019	51.45%
530113	Contract Services	16,343	21,500	71,500	15,999	(5,501)	-25.59%
530620	Advertising	94,056	90,298	90,298	10,000	(80,298)	-88.93%
550470	EDO Office Rental	-	-	-	84,872	84,872	0.00%
550501	Travel & Training	5,880	15,000	15,000	20,000	5,000	33.33%
550624	Economic Development Initiatives	2,075,397	482,000	1,482,000	1,258,835	776,835	161.17%
550720	Special Events	2,046	-	-	-	-	0.00%
550801	Emergency Events	97,848	-	-	-	-	0.00%
550802	Emergency Events - CARES	2,897	-	-	-	-	0.00%
550820	Dues & Subscriptions	5,135	14,350	14,350	14,830	480	3.34%
560110	Office Supplies	5,999	2,500	2,500	5,000	2,500	100.00%
580211	Improvements	-	-	50,000	-	-	0.00%
	<b>Total</b>	<b>2,906,166</b>	<b>1,107,956</b>	<b>2,207,956</b>	<b>2,137,312</b>	<b>1,029,356</b>	<b>92.91%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Zoning Administration (461220)</b>				50,000			
511105	Salaries - Full Time	551,482	620,589	620,589	628,472	7,883	1.27%
511115	Salaries - Overtime	6	2,000	2,000	2,000	-	0.00%
511161	Hazard Pay	3,000	-	-	-	-	0.00%
512110	Fringe Benefits	226,098	293,767	293,767	308,240	14,473	4.93%
530113	Contract Services	45,907	57,000	57,000	57,000	-	0.00%
530620	Advertising	3,259	2,200	2,200	4,000	1,800	81.82%
540102	Motor Pool Charges	2,349	4,550	4,550	134	(4,416)	-97.05%
550501	Travel & Training	1,249	3,000	3,000	3,000	-	0.00%
550801	Emergency Events	56	250	250	-	(250)	-100.00%
550820	Dues & Subscriptions	686	7,600	7,600	7,600	-	0.00%
560110	Office Supplies	4,002	5,250	5,250	5,250	-	0.00%
580208	Renaissance Housing Corporation	-	200,000	200,000	100,000	(100,000)	-50.00%
	<b>Total</b>	<b>838,094</b>	<b>1,196,206</b>	<b>1,196,206</b>	<b>1,115,696</b>	<b>(80,510)</b>	<b>-6.73%</b>
<b>School Board (481110)</b>							
511105	Salaries - Full Time	97,991	97,615	97,615	98,586	971	0.99%
511110	Salaries - Part Time	205,165	283,500	283,500	290,954	7,454	2.63%
511125	Temporary Help	53,228	-	-	-	-	0.00%
511161	Hazard Pay	500	-	-	-	-	0.00%
512110	Fringe Benefits	115,200	144,564	144,564	160,088	15,524	10.74%
530113	Contract Services	313,503	527,200	495,200	527,000	(200)	-0.04%
550501	Travel & Training	5,678	12,000	10,200	13,300	1,300	10.83%
550601	General Sub/Contrib.	-	20,420	20,420	20,420	-	0.00%
550806	Other Services	9,902	12,500	12,300	12,500	-	0.00%
550820	Dues & Subscriptions	11,235	12,280	11,495	12,280	-	0.00%
560110	Office Supplies	1,301	5,000	4,850	5,000	-	0.00%
	<b>Total</b>	<b>813,703</b>	<b>1,115,079</b>	<b>1,080,144</b>	<b>1,140,127</b>	<b>25,048</b>	<b>2.25%</b>
<b>Contracted Instruction Costs (481220)</b>							
530835	City - County Contracts	49,796,169	53,480,000	52,029,746	53,480,000	-	0.00%
	<b>Total</b>	<b>49,796,169</b>	<b>53,480,000</b>	<b>52,029,746</b>	<b>53,480,000</b>	<b>-</b>	<b>0.00%</b>
<b>School Capital Outlay (481350)</b>							
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>
<b>School - Uses / Principal From Capital Leases (481710)</b>							
580620	Uses on School Financing	484,949	500,740	500,740	500,231	(509)	-0.10%
	<b>Total</b>	<b>484,949</b>	<b>500,740</b>	<b>500,740</b>	<b>500,231</b>	<b>(509)</b>	<b>-0.10%</b>
<b>School Debt Service (481710)</b>							
590105	Principal	3,844,370	3,481,350	3,481,350	3,518,500	37,150	1.07%
590110	Interest	1,431,954	1,298,120	1,298,120	1,197,174	(100,946)	-7.78%
590120	Bond Issuance Costs	148,650	(121,000)	(121,000)	(100,000)	21,000	17.36%
	<b>Total</b>	<b>5,424,974</b>	<b>4,658,470</b>	<b>4,658,470</b>	<b>4,615,674</b>	<b>(42,796)</b>	<b>-0.92%</b>
<b>School Interest on Capital Leases (481710)</b>							
590125	Interest on School Financing	76,439	65,974	65,974	55,263	(10,711)	-16.23%
	<b>Total</b>	<b>76,439</b>	<b>65,974</b>	<b>65,974</b>	<b>55,263</b>	<b>(10,711)</b>	<b>-16.23%</b>
<b>Wage Adjustments (415456)</b>							
511105	Salary Vacancy Factor (FT)	-	(775,000)	(775,000)	100,000	875,000	112.90%
511161	Salary Vacancy Factor (Bonus)	-	-	-	725,000	725,000	0.00%
511198	Salary Vacancy Factor (FT)	-	-	-	(1,149,759)	(1,149,759)	0.00%
512110	Salary Vacancy Factor (Fringe)	-	71,168	71,168	553,905	482,737	678.31%
	<b>Total</b>	<b>-</b>	<b>(703,832)</b>	<b>(703,832)</b>	<b>229,146</b>	<b>932,978</b>	<b>132.56%</b>
<b>Budget Reserve (415499)</b>							
591096	Inflation Reserve	-	-	-	(950,000)	(950,000)	0.00%
591097	Budget Reserve	(210,916)	(191,748)	-	(171,954)	19,794	10.32%
591098	CIP Reserve	-	-	-	(1,115,527)	(1,115,527)	0.00%
	<b>Total</b>	<b>(210,916)</b>	<b>(191,748)</b>	<b>-</b>	<b>(2,237,481)</b>	<b>(2,045,733)</b>	<b>-1066.89%</b>
<b>Regional Agencies (431520)</b>							
550601	General Sub/Contributions	179,224	193,247	193,247	246,442	53,195	27.53%
	<b>Total</b>	<b>179,224</b>	<b>193,247</b>	<b>193,247</b>	<b>246,442</b>	<b>53,195</b>	<b>27.53%</b>

## FY 2023 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	Variance to Budget \$	Variance to Budget %
<b>Contingent Reserve (415460)</b>							
550891	Contingent Reserve	-	60,000	170,000	150,000	90,000	150.00%
550893	Inflation Contingency	-	-	175,373	1,200,000	1,200,000	0.00%
	<b>Total</b>	<b>-</b>	<b>60,000</b>	<b>345,373</b>	<b>1,350,000</b>	<b>1,290,000</b>	<b>2150.00%</b>
<b>General Debt Service (491710)</b>							
530113	Contract Services	44,800	-	-	-	-	0.00%
590105	Principal	961,630	992,650	992,650	1,031,500	38,850	3.91%
590110	Interest	185,420	139,834	139,834	99,455	(40,379)	-28.88%
590132	Escrow Fee	3,550	-	-	-	-	0.00%
	<b>Total</b>	<b>1,195,400</b>	<b>1,132,484</b>	<b>1,132,484</b>	<b>1,130,955</b>	<b>(1,529)</b>	<b>-0.14%</b>
<b>Interest on Capital Leases (491720)</b>							
590125	Interest on Capital Leases	1,518,770	1,500,047	1,500,047	1,383,703	(116,344)	-7.76%
	<b>Total</b>	<b>1,518,770</b>	<b>1,500,047</b>	<b>1,500,047</b>	<b>1,383,703</b>	<b>(116,344)</b>	<b>-7.76%</b>
<b>Uses / Principal From Capital Leases (491730)</b>							
580620	Uses From Capital Leases	3,753,886	3,676,640	3,676,640	3,790,999	114,359	3.11%
	<b>Total</b>	<b>3,753,886</b>	<b>3,676,640</b>	<b>3,676,640</b>	<b>3,790,999</b>	<b>114,359</b>	<b>3.11%</b>
<b>Transfers (491910)</b>							
591310	Transfer to Firing Range	83,339	-	35,487	51,552	51,552	0.00%
591320	Transfer to Capital Projects	734,320	9,284,226	10,940,939	13,079,791	3,795,565	40.88%
591340	Transfer to Stormwater Fund	1,960,744	2,222,500	996,519	-	(2,222,500)	-100.00%
591360	Transfer to Old Town District Fund	195,871	-	87,123	181,347	181,347	0.00%
591370	Transfer to Transport. Tax Fund	2,332,091	2,312,992	2,312,992	2,347,444	34,452	1.49%
591403	Transfer to Wastewater Fund	51,417	-	32,917	-	-	0.00%
591618	Transfer to Transit Fund	67,575	-	-	-	-	0.00%
	<b>Total</b>	<b>5,425,357</b>	<b>13,819,718</b>	<b>14,405,976</b>	<b>15,660,134</b>	<b>1,840,416</b>	<b>13.32%</b>
<b>Total General Fund</b>		<b>\$ 138,221,626</b>	<b>\$ 154,971,819</b>	<b>\$ 156,823,800</b>	<b>\$ 162,157,745</b>	<b>\$ 7,185,926</b>	<b>4.64%</b>

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