

PAY PLAN INFORMATION

Expenditure Object Classification

Position Classification Plan – General

Position Classification Plan – Police

Position Classification Plan – Fire

Position Classification Plan – General Part Time

Performance Measures

EXPENDITURE OBJECT CLASSIFICATION
CITY OF FAIRFAX, VIRGINIA

The budget detail sheets list individual expenditure objects under each account. The following is a list of expenditure objects and the items usually funded in them:

Expenditure Object

Examples of Items Funded

Salaries

511105	Salaries, Full-time	Salaries for all full-time City employees.
511110	Salaries, Part-time	Salaries for all part-time personnel, and officials.
511115	Salaries, Overtime	Salaries for authorized overtime.
511116	Holiday Base Pay	Salaries for working on City holidays
511117	Salaries - Special Events OT	Transfer account for overtime - Parks & Rec Special Events
511125	Temporary Help	Wages for seasonal and other temporary employees
511130	On-Call Pay	Salaries for authorized overtime.
511135	Holiday Premium	Premium wages paid for working on a holiday
511161	Hazard Pay	Premium paid for work during COVID19 pandemic

Fringe Benefits

512110	Benefits Contribution	The City's contribution to employee fringe benefits program.
512985	Employee Education	Funds for defraying approved, job-related education of City employees.

Purchased Services

530110	Legal Services	Legal work done for the City.
530111	Audit Services	Audit work done for the City.
530113	Contract Services	Court-appointed attorney fees, physical exams, fiscal agent fees.
530220	Recruitment	Executive search expense.
530350	Building Maintenance	Heating and cooling contracts, fire extinguisher service, and electrical service.
530351	Equipment Maintenance	Radio maintenance, instrument maintenance, contracted maintenance.
530620	Advertising	Legal advertising and recruitment advertising.
530835	City-County Contract	Charges for service under the General Services Agreement or the School Tuition Contract.

Expenditure Object

Examples of Items Funded

Recovered Costs

540010	Wastewater and Transit Allocation	Reimbursement to the General Fund from the Wastewater and Transit Funds for services rendered such as accounting, personnel services, data processing, etc.
540020	Distributed to Other	Reimbursement to the Motor Pool cost center from other cost centers for vehicle usage.

Internal Services

540060	Management Fee	Charges for services rendered by the City of Fairfax Government to the Wastewater and Transit Funds.
540102	Motor Pool	Allocation of the Fleet Shop cost to operating departments.

Other Services and Charges

550110	Public Utilities	Charges for Dominion Virginia Power, Washington Gas.
550314	Insurance	Premiums paid on various insurance policies.
550430	Equipment Rental	Xerox rental, teletype rental, temporary heavy equipment rental.
550501	Travel & Training	Transportation and conference registration costs, authorized per diem.
550601	Subsidies/Contributions	Virginia Municipal League dues, contributions to regional agencies for non-capital operating expenses.
550740	Fee Classes/Trips	Payments to instructors for classes/trips.
550760	Rent/Property Tax Relief	Payments for qualified elderly and permanently and totally disabled residents to partially defray rent and taxes.
550807	Other Expenses	Miscellaneous special events such as Halloween, summer concerts, etc.
550806	Other Services	Laundry and dry cleaning costs, postage.
550813	Discretionary Fund	Provides funds for the City Council for special events.
550820	Dues and Subscriptions	Membership dues in professional organizations, subscriptions to professional publications.
550835	Firearms Training Facility	Costs related to the operation of the City's Firearms Training Facility

Expenditure Object

Examples of Items Funded

Supplies and Materials

560110	Office Supplies	Drafting supplies, forms, technical books and other office supplies.
560120	Miscellaneous Equipment	Shop equipment, hand tools.
560210	Janitorial Supplies	Light bulbs, paper, soap.
560351	Repair Parts	Ignition parts, brake pads, filters, repair material.
560352	Fuel	Gasoline and diesel fuel for City vehicles and equipment.
560353	Tires and Accessories	Tire, tubes and valve stems.
560354	Lubricants	Lubricants for maintenance of City vehicles.
560410	New Water Meters and Parts	Meters and meter boxes.
560411	Replacement Meters and Parts	Replacement water meters.
560416	Clothing and Uniforms	Clothing allowances, uniforms.
560420	Operating Supplies	Safety equipment, hardware, flares, signal supplies.
560421	Pipe and Accessories	Drain pipe, fittings and copper tubing.
560422	Construction Material	Stone, lumber, bricks.
560423	Asphalt	Hot and liquid asphalt.
560424	Concrete	Concrete and cement.
560430	Operating Material	Manhole castings, steel, hydrants and valves, brass goods.
560435	Soil and Mulch	Nursery material.
560441	Traffic Sign Material	Sign blanks, line material, sign faces.
560501	Chemicals	Sand, fluoride, alum, carbon.

Expenditure Object

Examples of Items Funded

Capital Outlay

580103	Office Equipment Replacement	Secretarial chairs, calculators, typewriters, etc.
580105	Vehicular Equip. Replacement	Automobiles, dump trucks, pick-up trucks, street sweepers.
580108	Other Capital Equipment	Mobile radios, leaf collectors, lawn mowers, etc.
580203	New Office Equipment	File cabinets, typewriters, desks, calculators.
580205	New Vehicular Equipment	Automobiles, dump trucks, backhoe loaders.
580208	Other Capital Outlay	Items of long duration not otherwise classified.

Capital Construction

580310	Design & Engineering	Design and engineering for capital construction.
580330	Construction	Construction for capital projects.
580620	Uses from Capital Leases	Principal payments on leases.

Other Uses of Funds

590105	Bond Principal	Payments toward contracted debt service.
590110	Bond Interest	Payments toward the interest charges on contracted debt.
590125	Interest Expense - Capital Leases	Interest payments on leases

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

DEPARTMENT HEADS

Chief Financial Officer Chief of Fire & Rescue Services Chief of Police Director, Community Development & Planning Director of Information Technology Director of Parks and Recreation Director of Public Works	}	DEPARTMENT HEAD PAY BAND 110,603 – 238,077
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PROFESSIONAL AND ADMINISTRATIVE

<u>PROFESSIONAL AND ADMINISTRATIVE</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Assistant Director of Finance and Budget	SENIOR PAY BAND 1	101,547 – 178,816
Assistant Director of IT		
Budget Manager		
Chief of Staff/City Clerk		
City Engineer		
Communications Director		
Director of Historic Resources		
Division Chief (Planning & Zoning)		
Economic Development Director		
Human Resources Director		
Human Services Director/ADA Compliance Officer		
Procurement Manager		
Real Estate Assessment Director		
Telecommunications Manager		
Transportation Director		
Assistant Director Economic Development/Program Mgr.	SENIOR PAY BAND 2	86,563 – 151,483
Benefits and Risk Manager		
Capital Projects Manager		
CUE Transit Manager		
Deputy Building Official		
Emergency Management Specialist		
GIS Manager		
Operations Superintendent		
Public Works Program Manager		
Streets Superintendent		
Systems Analyst		
Traffic Signal Superintendent		
Transportation Capital Projects Manager		
Web Architect		
Business Analyst	122	83,545 – 133,435
Fire Protection/Building Plans Examiner	122	
Fleet Manager	122	79,566 – 127,082
Application Specialist	121	
Executive Producer	121	
Chief Deputy Treasurer	121	
Cultural Arts Manager	121	
Deputy Commissioner of Revenue	121	
Events & Athletics Manager	121	
Planner III	121	
Staff Accountant II	121	
Sustainability Coordinator	121	
Traffic Engineer	121	

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL
FISCAL YEAR 2022-2023

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

<u>PROFESSIONAL AND ADMINISTRATIVE (cont.)</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Business Investment Manager	119	72,168 – 115,266
Business Revenue Auditor	119	
Economic Development Operations and Program Manager	119	
Grants Manager	119	
Historic Resource Specialist III	119	
Human Resources Analyst	119	
Multimodal Transportation Program Specialist Planner II	119	
Real Estate Appraiser II	119	
Staff Accountant I	119	
CUE Operations Manager	118	68,731 – 109,778
Police Communications and Record Manager	118	
Public Works Site Plan Reviewer	118	
Assistant Recreation Manager Operations Manager	117	65,459 – 104,552
Community Relations Specialist	117	
Recreation Center Manager	117	
Environmental Sustainability Specialist Planner I	116	62,342 – 99,572
<u>TECHNICAL</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Systems Analyst /Application Developer III	121	79,566 – 127,082
Utility Analyst	121	
Police Information Technology Specialist	120	75,777 – 121,031
Telecommunications Technician	119	72,168 – 115,266
Urban Forester	119	
Building Plans Reviewer	118	68,731 – 109,778
Parks Manager	118	
Senior IT Support Technician	118	
Stormwater Program Specialist	118	
Traffic Signal Operations Manager	118	
Crew Supervisor	117	65,459 – 104,552
Program Manager/Crime Analyst	117	
Senior Inspector	117	
Storm Drainage Manager	117	
Video Producer	117	
Automotive Parts Supervisor	116	62,342 – 99,572
Automotive Shop Supervisor	116	
Combination Inspector	116	
Facilities Inspector	116	
Information Technology Support Specialist (PD)	116	
Property Maintenance Inspector	116	
Public Works Constr. & Environ. Inspector	116	
Real Estate Appraiser I	116	
Fleet Technician III	115	59,374 – 94,829
Traffic Signal & Computer Tech. III	115	
Zoning Inspector	115	
Building Inspector	114	56,546 – 90,317
Community Program Coordinator	114	

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL
FISCAL YEAR 2022-2023

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

<u>TECHNICAL (cont.)</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Deputy Treasurer	114	
Facility Coordinator	114	
Fleet Technician II	114	
Revenue Inspector	114	
Utilities Coordinator	114	
Dispatcher III	113	53,854 – 86,015
Public Works IT Support Technician	113	
Traffic Signal & Computer Tech. II	113	
Dispatcher II	112	51,289 – 81,918
Fleet Technician I	112	
Revenue Collections Specialist	112	
Tax Technician	112	
Zoning Technician	112	
Dispatcher I	111	48,847 – 78,017
Signal Technician I	111	
<u>PUBLIC SAFETY</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Animal Warden	113	53,854 – 86,015
Parking Enforcement Official	106	38,272 – 61,129
<u>CLERICAL</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Executive Assistant to the School Board	116	62,342 – 99,572
Contract Manager	114	56,546 – 90,317
Deputy City Clerk	114	
Economic Development Specialist	114	
Management & Billing Analyst	114	
Management Analyst PD	114	
Marketing and Engagement Specialist	114	
Treasury Real Estate Specialist	114	
Administrative Assistant IV	113	53,854 – 86,015
Administrative Support Specialist	113	
Deputy Registrar	113	
Human Resources Administrative Specialist	113	
Assistant to the Superintendent	112	51,289 – 81,918
Public Works Administrative Assistant	112	
Finance Technician	112	
Permit Technician	112	
Real Estate Appraisal Technician	112	
Treasury Technician	112	
Administrative Assistant III	111	48,847 – 78,017
Assistant Registrar	111	
Human Resources Assistant/Mailroom Administrator	111	
Administrative Assistant II	110	46,520 – 74,303
Fleet Administrative Assistant	110	
Police Records Specialist II	110	
Police Records Specialist I	107	40,185 – 64,185

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL
FISCAL YEAR 2022-2023

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

<u>SERVICE MAINTENANCE</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
CUE Transit Supervisor	115	59,374 – 94,829
Assistant Crew Supervisor	114	56,546 – 90,317
Heavy Equipment Operator	112	51,289 – 81,918
Parks Supervisor	112	51,289 – 81,918
Utility Line Locator	112	
Utility Worker III	112	
Equipment Operator	111	48,847 – 78,017
Automotive Parts Assistant Manager	110	46,520 – 74,303
Bus Dispatcher	110	
Bus Driver	110	46,520 – 74,303
Utility Technician II	110	
Sanitation Driver	109	44,306 – 70,764
Sign Fabrication Technician	109	
Truck Driver II	109	
Utility Worker II	109	
Laborer II	108	42,197 – 67,396
Signal Tech Helper	108	
Utility Technician I	108	
Utility Worker I	108	
Sanitation Worker III	107	40,185 – 64,185
Transit Technician	107	
Truck Driver I	107	
Custodian	105	36,450 – 58,218
Laborer I	105	
Sanitation Worker II	105	
Sanitation Worker I	104	34,715 – 55,446

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL
FISCAL YEAR 2022-2023

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

****CONSTITUTIONAL OFFICERS**

*Commissioner of the Revenue	CO Band	111,955-178,816
*Treasurer	CO Band	

****VOTER REGISTRATION**

Director of Elections/General Registrar	VR Band	111,955-178,816
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NON-CLASSIFIED PERSONNEL

** City Manager	273,071
*** School Superintendent	134,740
**** Assistant to the School Superintendent	69,954

****COUNCIL, BOARDS & COMMISSIONS**

Mayor:	\$13,000/year
City Council:	\$12,000/year
Planning Commission:	\$40/meeting
Board of Zoning Appeals:	\$40/meeting
School Board:	\$4,600/year
Chair:	\$5,600/year
Board of Architectural Review:	\$40/meeting
Board of Equalization of Real Estate Assessments:	\$40/meeting
Industrial Development Authority:	\$40/meeting (paid with IDA funds)
Electoral Board Secretary:	\$3,756.00/yr. (funded by state)
Chairman and Vice Chairman:	\$1,878.00/yr. (funded by state)

* Constitutional Officers are also eligible for an annual bonus based on certifications and performance measures.

** The salaries of these positions are set by City Council and/or the Commonwealth of Virginia

*** The salary of this position is set by the School Board and is a .5 FTE equivalent.

**** The salary of this position is set by the School Board and is a .5 FTE equivalent.

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
POLICE*
FISCAL YEAR 2022-2023

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

<u>TITLE</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Major-Deputy Chief of Police	227	110,813-175,529
Police Captain	224	101,410-160,634
Police Lieutenant	220	90,101-142,721
Police Sergeant	215	77,723-124,045
Master Police Officer	212	71,127-113,520
Police Officer First Class	210	67,043-107,002
Police Officer	208	63,196–100,859

*The Public Safety pay ranges are to be converted to a step system 10/1/2022.

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN

FIRE*

FISCAL YEAR 2022-2023

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

<u>TITLE</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Assistant Chief, Code Administration	227	110,813-175,529
Assistant Chief, Fire & Rescue	227	
Battalion Chief	224	101,410-160,634
Fire Captain	220	90,101-142,721
Lieutenant, Fire & Rescue	215	77,723-124,045
Master Fire Medic	213	73,261-116,926
Master Technician	213	
Fire Medic	211	69,055-110,212
Fire Technician	211	
Master Firefighter	210	67,043-107,002
Firefighter	208	63,196-101,859

*The Public Safety pay ranges are to be converted to a step system 10/1/2022.

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL PART TIME
FISCAL YEAR 2022-2023

FISCAL YEAR 2022-2023 (includes 2.6% market rate adjustment effective July 1,2022)

<u>TECHNICAL</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Contract Specialist	119	32.96 – 52.64/hr.
Business Community Engagement Specialist	114	25.82 - 41.23/hr.
Special Events Assistant Manager	114	
Recreation Facilities Supervisor	106	17.46 - 27.92/hr.
 <u>CLERICAL</u>		
Historic Resources Specialist II	115	27.11 - 43.32/hr.
Village Coordinator	114	25.82 – 41.23/hr.
Assistant Senior Center Coordinator	110	21.26 - 33.93/hr.
Customer Service Representative-Treasurers	110	
Historic Resources Specialist I	110	
Cemetery Attendant	109	20.23 - 32.31/hr.
Recreation Assistant	108	19.26 - 30.78/hr.
Tax Compliance Officer	106	17.46 - 27.92/hr.
 <u>PUBLIC SAFETY</u>		
Parking Enforcement Official	106	17.46 - 27.92/hr.
School Crossing Guard	103	15.13 - 24.18/hr.
 <u>SERVICE MAINTENANCE</u>		
Bus Driver – Part Time	110	21.26 - 33.93/hr.

Key Indicators by City Function

CITY FUNCTION	Objectives	Key Indicators			
LEGISLATIVE City Clerk	<ul style="list-style-type: none"> Record official actions and proceedings of the City Council Provide professional user-friendly and customer-focused services Respond to all FOIA requests as required by the Code of Virginia Work with Mayor and Council to recruit and fill vacant Board and Commission seats 	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected
		Number of meeting minutes approved	39	34	32
		Number of Council Reporters prepared	32	28	28
		Number of FOIA Requests fulfilled	150	187	200
		Number of Board and Commission vacancies advertised	130	147	135
JUDICIAL ADMINISTRATION General District Court	<ul style="list-style-type: none"> Ensure that all persons who have matters before the court have timely hearings at all stages of the judicial proceedings by effectively managing personnel, facilities and equipment and by maximizing the benefits of city, county, and interregional cooperation. 	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected
		New Traffic Actions	2,635	5,000	7,000
		New Criminal Actions	217	500	600
		New Civil Actions	39	100	200
		New Cases Processed	2,891	6,500	7,800
ELECTORAL BOARD Electoral Board/ General Registrar	<ul style="list-style-type: none"> Maintain an accurate list of registered voters Manage and respond to absentee ballot requests Ensure adequate number of election officers and provide comprehensive training and instruction materials 	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected
		Registration transactions	11,046	900	900
		Voters who voted absentee by mail or in person	10,823	6,000	7,000
		Officers trained	142	120	120
GENERAL AND FINANCIAL City Attorney	<ul style="list-style-type: none"> Ensure that legislation is effective, enforceable and accomplishes stated goals and satisfies legal and policy requirements Provide timely, quality legal opinions and advice to elected and appointed officials and to staff Prosecute and defend lawsuits and participate in regulatory matters involving City and regional interests 	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected
		Number of ordinances and resolutions prepared and/or reviewed and revised for City Council and other City boards and commissions	55	50	55
		Number of formal and informal opinions rendered, land use application materials and documentation reviewed, and staff reports reviewed for legal sufficiency	80	80	90
		Number of lawsuits initiated/defended/closed during the year and appearances at other matters	5	15	25
GENERAL AND FINANCIAL Human Resources	<ul style="list-style-type: none"> Post and advertise jobs to obtain highly qualified applicants to fill open positions as efficiently as possible. Ensure that employee records are created, updated, and maintained accurately and in a timely manner. Ensure that applicants are hired, set up in payroll, and processed through orientation. 	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected
		Applications received	3,290	2,800	2,800
		Personnel/payroll actions processed	1,400	1,400	1,400
		Positions filled and employees on-boarded	37	62	50

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>GENERAL AND FINANCIAL</p> <p>Communications and Marketing</p>	<ul style="list-style-type: none"> • Communication • Transparency • Technologically innovative 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Publish City Council Reporter in Cityscene</td> <td>12</td> <td>12</td> <td>12</td> </tr> <tr> <td>Citizen-Centric Report</td> <td>0</td> <td>1</td> <td>1</td> </tr> <tr> <td>govDelivery bulletins</td> <td>50</td> <td>100</td> <td>115</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Publish City Council Reporter in Cityscene	12	12	12	Citizen-Centric Report	0	1	1	govDelivery bulletins	50	100	115
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Publish City Council Reporter in Cityscene	12	12	12															
Citizen-Centric Report	0	1	1															
govDelivery bulletins	50	100	115															
<p>GENERAL AND FINANCIAL</p> <p>Economic Development</p>	<ul style="list-style-type: none"> • Develop Business Support Programming (events and initiatives designed to enhance business engagement or create opportunity) • Increase the number of businesses contributing to meals tax • Reduction in primary vacancy rates (office/retail) 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Office Space Vacancy Rate</td> <td>9.9</td> <td>9.9</td> <td>11</td> </tr> <tr> <td>Retail Space Vacancy Rate</td> <td>4.6</td> <td>4.6</td> <td>4.5</td> </tr> <tr> <td>Number of Meals Tax Contributing businesses</td> <td>201</td> <td>203</td> <td>205</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Office Space Vacancy Rate	9.9	9.9	11	Retail Space Vacancy Rate	4.6	4.6	4.5	Number of Meals Tax Contributing businesses	201	203	205
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Office Space Vacancy Rate	9.9	9.9	11															
Retail Space Vacancy Rate	4.6	4.6	4.5															
Number of Meals Tax Contributing businesses	201	203	205															
<p>GENERAL AND FINANCIAL</p> <p>Risk Management</p>	<ul style="list-style-type: none"> • Reduce preventable vehicle/transportation accidents through safety training, defensive driving training, policy review, incident review using collaborative safety committee partnerships to minimize liability. • Reduce number of lost day injuries and lost days through safety training, policy review, incident review using collaborative safety committee partnerships to minimize liability. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Preventable vehicle accidents</td> <td>12</td> <td>11</td> <td>11</td> </tr> <tr> <td>Lost day injuries</td> <td>11</td> <td>11</td> <td>10</td> </tr> <tr> <td>Lost days</td> <td>98</td> <td>85</td> <td>85</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Preventable vehicle accidents	12	11	11	Lost day injuries	11	11	10	Lost days	98	85	85
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Preventable vehicle accidents	12	11	11															
Lost day injuries	11	11	10															
Lost days	98	85	85															
<p>GENERAL AND FINANCIAL</p> <p>Information Technology and Support</p>	<ul style="list-style-type: none"> • Meet all City IT equipment needs while focusing on innovation, security, and cost. • Provide software applications to properly manage City resources and encourage collaboration. • Provide high performing Geographic Information Services to support staff and other City partners and users. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)</td> <td>1,240</td> <td>1,239</td> <td>1,244</td> </tr> <tr> <td>Applications supported (directly and indirectly)</td> <td>158</td> <td>164</td> <td>168</td> </tr> <tr> <td>GIS Services Request</td> <td>625</td> <td>650</td> <td>675</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)	1,240	1,239	1,244	Applications supported (directly and indirectly)	158	164	168	GIS Services Request	625	650	675
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)	1,240	1,239	1,244															
Applications supported (directly and indirectly)	158	164	168															
GIS Services Request	625	650	675															
<p>GENERAL AND FINANCIAL</p> <p>Fleet Maintenance</p>	<ul style="list-style-type: none"> • Manage the City's \$30 M investment in vehicles and other motorized equipment by emphasizing safety, efficient working order, and minimal downtime. • Maintain all motorized equipment and perform preventive and predictive maintenance to minimize downtime. • Ensure an available, reliable, and efficient city fleet of vehicles and equipment. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Fleet Availability (%)</td> <td>97%</td> <td>97%</td> <td>97%</td> </tr> <tr> <td>Fleet Repair Orders</td> <td>3,538</td> <td>3,284</td> <td>3,300</td> </tr> <tr> <td>Total Vehicles/Equipment</td> <td>681</td> <td>696</td> <td>700</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Fleet Availability (%)	97%	97%	97%	Fleet Repair Orders	3,538	3,284	3,300	Total Vehicles/Equipment	681	696	700
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Fleet Availability (%)	97%	97%	97%															
Fleet Repair Orders	3,538	3,284	3,300															
Total Vehicles/Equipment	681	696	700															

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>GENERAL AND FINANCIAL</p> <p>Finance and Accounting</p>	<ul style="list-style-type: none"> • Ensure AAA bond rating and other compliance requirements • Ensure state and federal auditing and payroll compliance requirements are met. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> <tr> <td>Receive "Clean" Annual Audit Opinion in Federal Single Audit</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> <tr> <td>Prepare monthly and quarterly payroll reports and send to state and federal agencies</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	YES	YES	YES	Receive "Clean" Annual Audit Opinion in Federal Single Audit	YES	YES	YES	Prepare monthly and quarterly payroll reports and send to state and federal agencies	YES	YES	YES
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	YES	YES	YES															
Receive "Clean" Annual Audit Opinion in Federal Single Audit	YES	YES	YES															
Prepare monthly and quarterly payroll reports and send to state and federal agencies	YES	YES	YES															
<p>GENERAL AND FINANCIAL</p> <p>Procurement Services</p>	<ul style="list-style-type: none"> • Ensure that funds appropriated by the City Council are well managed and available to provide municipal services to city residents. • Develop Business Support Programming (events and initiatives designed to enhance business engagement or create opportunity) • Ensure that resources funded by the City Council are well managed and available to provide municipal services to city residents. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of competitive contracts awarded</td> <td>72</td> <td>55</td> <td>55</td> </tr> <tr> <td>Participate in events and initiatives that enhance opportunities for small, women-owned, or minority-owned businesses to do business with Fairfax City</td> <td>N/A</td> <td>2</td> <td>5</td> </tr> <tr> <td>% of contracts awarded without a valid protest</td> <td>N/A</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Number of competitive contracts awarded	72	55	55	Participate in events and initiatives that enhance opportunities for small, women-owned, or minority-owned businesses to do business with Fairfax City	N/A	2	5	% of contracts awarded without a valid protest	N/A	0	0
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Number of competitive contracts awarded	72	55	55															
Participate in events and initiatives that enhance opportunities for small, women-owned, or minority-owned businesses to do business with Fairfax City	N/A	2	5															
% of contracts awarded without a valid protest	N/A	0	0															
<p>GENERAL AND FINANCIAL</p> <p>Real Estate Assessment</p>	<ul style="list-style-type: none"> • Ensure the fair and equitable assessment of all real property, based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. • Accurate appraisal of new construction associated with economic development/redevelopment projects is integral to growing the tax base above the regional average. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Number Of Parcels Assessed/Maintained</td> <td>9,222</td> <td>9,362</td> <td>9,403</td> </tr> <tr> <td>Total Taxable Assessed Value</td> <td>\$6.40B</td> <td>\$6.64B</td> <td>\$7.33B</td> </tr> <tr> <td>Taxable New Construction Value (growth)</td> <td>\$139.3M</td> <td>\$231.2M</td> <td>\$363.9M</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Number Of Parcels Assessed/Maintained	9,222	9,362	9,403	Total Taxable Assessed Value	\$6.40B	\$6.64B	\$7.33B	Taxable New Construction Value (growth)	\$139.3M	\$231.2M	\$363.9M
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Number Of Parcels Assessed/Maintained	9,222	9,362	9,403															
Total Taxable Assessed Value	\$6.40B	\$6.64B	\$7.33B															
Taxable New Construction Value (growth)	\$139.3M	\$231.2M	\$363.9M															

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>GENERAL AND FINANCIAL</p> <p>Treasury Services</p>	<ul style="list-style-type: none"> Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Real Estate Tax collection rates</td> <td>Same fiscal year 98.49% All prior years 99.99%</td> <td>Same fiscal year 98% All prior years 99.99%</td> <td>Same fiscal year 97.0% All prior years 99.99%</td> </tr> <tr> <td>Personal Property Tax collection rates</td> <td>Same fiscal year 97.27% All prior years 99.11%</td> <td>Same fiscal year 97% All prior years 99%</td> <td>Same fiscal year 97% All prior years 99%</td> </tr> <tr> <td>Legacy Investment Funds (Local Government Investment Pool-LGIP, State Non Arbitrage Program - SNAP, Virginia Investment Program-VIP) ROI vs Alternative Investments ROI managed by Emergent Financial Services</td> <td>Legacy .154% Emergent 1.50%</td> <td>Legacy .10% Emergent 1.10%</td> <td>Legacy .17% Emergent 1.20%</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Real Estate Tax collection rates	Same fiscal year 98.49% All prior years 99.99%	Same fiscal year 98% All prior years 99.99%	Same fiscal year 97.0% All prior years 99.99%	Personal Property Tax collection rates	Same fiscal year 97.27% All prior years 99.11%	Same fiscal year 97% All prior years 99%	Same fiscal year 97% All prior years 99%	Legacy Investment Funds (Local Government Investment Pool-LGIP, State Non Arbitrage Program - SNAP, Virginia Investment Program-VIP) ROI vs Alternative Investments ROI managed by Emergent Financial Services	Legacy .154% Emergent 1.50%	Legacy .10% Emergent 1.10%	Legacy .17% Emergent 1.20%
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Real Estate Tax collection rates	Same fiscal year 98.49% All prior years 99.99%	Same fiscal year 98% All prior years 99.99%	Same fiscal year 97.0% All prior years 99.99%															
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Legacy Investment Funds (Local Government Investment Pool-LGIP, State Non Arbitrage Program - SNAP, Virginia Investment Program-VIP) ROI vs Alternative Investments ROI managed by Emergent Financial Services	Legacy .154% Emergent 1.50%	Legacy .10% Emergent 1.10%	Legacy .17% Emergent 1.20%															
<p>GENERAL AND FINANCIAL</p> <p>Commissioner of the Revenue</p>	<ul style="list-style-type: none"> Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Total Tax Revenue Administered / Cost per \$ levied</td> <td>\$46,524,691 / \$.0186</td> <td>\$49,922,301 / \$.0201</td> <td>\$51,847,643 / \$.0209</td> </tr> <tr> <td>Personal Property Tax Administered / Cost per \$ levied</td> <td>\$12,025,483 / \$.0290</td> <td>\$12,775,000 / \$.0333</td> <td>\$13,575,000 / \$.0339</td> </tr> <tr> <td>BPOL Revenue Administered / Cost per \$ levied</td> <td>\$8,575,536 / \$.0597</td> <td>\$9,344,777 / \$.0616</td> <td>\$9,500,000 / \$.0655</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Total Tax Revenue Administered / Cost per \$ levied	\$46,524,691 / \$.0186	\$49,922,301 / \$.0201	\$51,847,643 / \$.0209	Personal Property Tax Administered / Cost per \$ levied	\$12,025,483 / \$.0290	\$12,775,000 / \$.0333	\$13,575,000 / \$.0339	BPOL Revenue Administered / Cost per \$ levied	\$8,575,536 / \$.0597	\$9,344,777 / \$.0616	\$9,500,000 / \$.0655
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<p>PUBLIC SAFETY</p> <p>Police Administration</p>	<ul style="list-style-type: none"> Strengthen training programs, reduce citizen complaints and increase positive contacts with the community through crisis intervention training, stress management and principles of constitutional law. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>External complaints.</td> <td>7</td> <td>8</td> <td>8</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	External complaints.	7	8	8								
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
External complaints.	7	8	8															
<p>PUBLIC SAFETY</p> <p>Police Technical Services</p>	<ul style="list-style-type: none"> Maintain and enhance community policing partnerships with individual residents and with residential and business communities. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Civic association, HOA and local business meetings attended</td> <td>36</td> <td>25</td> <td>25</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Civic association, HOA and local business meetings attended	36	25	25								
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Civic association, HOA and local business meetings attended	36	25	25															
<p>PUBLIC SAFETY</p> <p>Police Field Operations</p>	<ul style="list-style-type: none"> Develop communication strategies concerning crime trends, statistics and relevant data which can be shared more regularly with the public. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Reports prepared and disseminated.</td> <td>1</td> <td>2</td> <td>3</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Reports prepared and disseminated.	1	2	3								
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Reports prepared and disseminated.	1	2	3															

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>PUBLIC SAFETY</p> <p>Fire Administration</p>	<ul style="list-style-type: none"> Increase sense of safety and protect lives and property 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.</td> <td>8 min. 02 sec.</td> <td>8 min. 0 sec.</td> <td>8 min. 0 sec.</td> </tr> <tr> <td>Total number of career operational suppression and EMS training hours in previous calendar year</td> <td>20,003</td> <td>20,500</td> <td>21,000</td> </tr> <tr> <td>The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.</td> <td>10</td> <td>12</td> <td>14</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.	8 min. 02 sec.	8 min. 0 sec.	8 min. 0 sec.	Total number of career operational suppression and EMS training hours in previous calendar year	20,003	20,500	21,000	The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.	10	12	14
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.	8 min. 02 sec.	8 min. 0 sec.	8 min. 0 sec.															
Total number of career operational suppression and EMS training hours in previous calendar year	20,003	20,500	21,000															
The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.	10	12	14															
<p>PUBLIC SAFETY</p> <p>Fire Operations</p>	<ul style="list-style-type: none"> Increase sense of safety and protect lives and property 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Total number of fire and non-EMS unit responses in previous calendar year</td> <td>6,030</td> <td>6,100</td> <td>6,150</td> </tr> <tr> <td>Total number of EMS incidents, generating a patient care report, in previous calendar year</td> <td>4,564</td> <td>4,650</td> <td>4,725</td> </tr> <tr> <td>Total number of transports in previous calendar year</td> <td>2,352</td> <td>2,500</td> <td>2,550</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Total number of fire and non-EMS unit responses in previous calendar year	6,030	6,100	6,150	Total number of EMS incidents, generating a patient care report, in previous calendar year	4,564	4,650	4,725	Total number of transports in previous calendar year	2,352	2,500	2,550
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Total number of fire and non-EMS unit responses in previous calendar year	6,030	6,100	6,150															
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<p>PUBLIC SAFETY</p> <p>Code Administration</p>	<ul style="list-style-type: none"> Increase sense of safety and protect lives and property 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Residential and commercial plans reviewed (calendar year)</td> <td>879</td> <td>875</td> <td>875</td> </tr> <tr> <td>Residential and commercial inspections (calendar year)</td> <td>1,828</td> <td>1,800</td> <td>1,800</td> </tr> <tr> <td>Citizen contacts made with our Community Risk Reduction Programs</td> <td>2,730</td> <td>3,000</td> <td>3,000</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Residential and commercial plans reviewed (calendar year)	879	875	875	Residential and commercial inspections (calendar year)	1,828	1,800	1,800	Citizen contacts made with our Community Risk Reduction Programs	2,730	3,000	3,000
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Residential and commercial plans reviewed (calendar year)	879	875	875															
Residential and commercial inspections (calendar year)	1,828	1,800	1,800															
Citizen contacts made with our Community Risk Reduction Programs	2,730	3,000	3,000															
<p>PUBLIC WORKS</p> <p>Highways - Asphalt</p>	<ul style="list-style-type: none"> Ensure a safe and efficient highway and pedestrian transportation system by keeping City highways, streets, and pedestrian walkways in excellent condition. Maintain 15.44 miles of primary highways and 56.27 miles of secondary and residential streets. Manage roadway paving, crack sealing and trail capital improvement projects. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Street asphalt repairs (tons)</td> <td>1,000</td> <td>1,800</td> <td>1,800</td> </tr> <tr> <td>Street preventive maintenance (hours)</td> <td>1,040</td> <td>1,040</td> <td>1,040</td> </tr> <tr> <td>Assist other departments/divisions (hours)</td> <td>1,0400</td> <td>1,040</td> <td>1,040</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Street asphalt repairs (tons)	1,000	1,800	1,800	Street preventive maintenance (hours)	1,040	1,040	1,040	Assist other departments/divisions (hours)	1,0400	1,040	1,040
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Assist other departments/divisions (hours)	1,0400	1,040	1,040															

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>PUBLIC WORKS</p> <p>Highways - Concrete</p>	<ul style="list-style-type: none"> • Ensure a safe and efficient highway and pedestrian transportation system by keeping City pedestrian walkways and curbs in excellent condition. • Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe pedestrian access. • Continue to replace infrastructure that has exceeded the designed life expectancy including brick sidewalk/crosswalk construction and maintenance. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Concrete (yards)</td> <td>300</td> <td>400</td> <td>400</td> </tr> <tr> <td>Concrete preventative Maintenance (hours)</td> <td>1,040</td> <td>1,040</td> <td>1,040</td> </tr> <tr> <td>Downtown brick sidewalk repair (hours)</td> <td>1,040</td> <td>1,040</td> <td>1,040</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Concrete (yards)	300	400	400	Concrete preventative Maintenance (hours)	1,040	1,040	1,040	Downtown brick sidewalk repair (hours)	1,040	1,040	1,040								
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected																							
Concrete (yards)	300	400	400																							
Concrete preventative Maintenance (hours)	1,040	1,040	1,040																							
Downtown brick sidewalk repair (hours)	1,040	1,040	1,040																							
<p>PUBLIC WORKS</p> <p>Snow and Ice Control</p>	<ul style="list-style-type: none"> • Remove snow to provide effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through City and region • Preventative measures taken to ensure snow and ice are easily and efficiently handled • Ensure safe and efficient highway and pedestrian public transportation by operating chemical spreaders, snow plows and snow blowers 24 hours a day as needed to keep streets clear. • Preventative measures taken to ensure winter weather is easily and efficiently handled • Ensure safe and efficient highway and pedestrian public transportation by operating chemical spreaders, snow plows and snow blowers 24 hours a day as needed to keep streets clear for City residents. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Total Snowfall (inches)</td> <td>21.5</td> <td>6 to 20 inches</td> <td>6 to 20 inches</td> </tr> <tr> <td>Snow Equipment pre/post prep (hours)</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Snow/ice operations (OT hours)</td> <td>3,000</td> <td>3,000</td> <td>3,000</td> </tr> <tr> <td>Snow Equipment pre/post prep (per staff member)</td> <td>40</td> <td>40</td> <td>40</td> </tr> <tr> <td>Snow/ice response</td> <td>120</td> <td>120</td> <td>120</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Total Snowfall (inches)	21.5	6 to 20 inches	6 to 20 inches	Snow Equipment pre/post prep (hours)	800	800	800	Snow/ice operations (OT hours)	3,000	3,000	3,000	Snow Equipment pre/post prep (per staff member)	40	40	40	Snow/ice response	120	120	120
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected																							
Total Snowfall (inches)	21.5	6 to 20 inches	6 to 20 inches																							
Snow Equipment pre/post prep (hours)	800	800	800																							
Snow/ice operations (OT hours)	3,000	3,000	3,000																							
Snow Equipment pre/post prep (per staff member)	40	40	40																							
Snow/ice response	120	120	120																							
<p>PUBLIC WORKS</p> <p>Stormwater Utility</p>	<ul style="list-style-type: none"> • Maintain the City's stormwater collection system which consists of 300,000 linear feet of pipe, 1,840 structures, 300 outfalls, and 389 culverts of multiple types. • Design and implement drainage improvement, major drainage infrastructure upgrade, and environmental projects from the CIP. • Maintain compliance with the city's Municipal Separate Storm Sewer System (MS4) permit, as well as Chesapeake Bay and local stream pollutant load targets. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Preventive maintenance and infrastructure projects (hours per staff member)</td> <td>2,080</td> <td>2,080</td> <td>2,080</td> </tr> <tr> <td>Capital Projects Administered</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>Compliant with mandated environmental goals</td> <td>Compliant</td> <td>Compliant</td> <td>Compliant</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Preventive maintenance and infrastructure projects (hours per staff member)	2,080	2,080	2,080	Capital Projects Administered	2	2	2	Compliant with mandated environmental goals	Compliant	Compliant	Compliant								
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected																							
Preventive maintenance and infrastructure projects (hours per staff member)	2,080	2,080	2,080																							
Capital Projects Administered	2	2	2																							
Compliant with mandated environmental goals	Compliant	Compliant	Compliant																							
<p>PUBLIC WORKS</p> <p>Signs, Signals, Lighting</p>	<ul style="list-style-type: none"> • Perform signal preventative maintenance • Maintain pavement markings • Maintain signal 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>hours</td> <td>2,500</td> <td>3,000</td> <td>3,500</td> </tr> <tr> <td>hours</td> <td>2,350</td> <td>2,500</td> <td>2,500</td> </tr> <tr> <td>hours</td> <td>3,025</td> <td>3,500</td> <td>3,025</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	hours	2,500	3,000	3,500	hours	2,350	2,500	2,500	hours	3,025	3,500	3,025								
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected																							
hours	2,500	3,000	3,500																							
hours	2,350	2,500	2,500																							
hours	3,025	3,500	3,025																							

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>PUBLIC WORKS</p> <p>Refuse Collection</p>	<ul style="list-style-type: none"> Collect and dispose of refuse/recycling materials for City single family homes and townhomes 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Homes served</td> <td>6,550</td> <td>6,550</td> <td>6,550</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Homes served	6,550	6,550	6,550				
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected											
Homes served	6,550	6,550	6,550											
<p>PUBLIC WORKS</p> <p>Facilities Maintenance</p>	<ul style="list-style-type: none"> Perform preventative maintenance including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Square Feet of City Buildings maintained by staff</td> <td>305,332</td> <td>305,332</td> <td>305,332</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Square Feet of City Buildings maintained by staff	305,332	305,332	305,332				
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected											
Square Feet of City Buildings maintained by staff	305,332	305,332	305,332											
<p>PUBLIC WORKS</p> <p>Streets Right-of-Way and Public Grounds</p>	<ul style="list-style-type: none"> Maintain and beautify public land and the City cemetery 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of trees, shrubs and flowers planted</td> <td>4,388</td> <td>4,388</td> <td>4,388</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Number of trees, shrubs and flowers planted	4,388	4,388	4,388				
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected											
Number of trees, shrubs and flowers planted	4,388	4,388	4,388											
<p>PUBLIC WORKS</p> <p>Administration and Engineering</p>	<ul style="list-style-type: none"> Ensure an attractive and clean community, and a safe, efficient highway and pedestrian transportation system. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of capital projects administered</td> <td>75</td> <td>75</td> <td>80</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Number of capital projects administered	75	75	80				
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected											
Number of capital projects administered	75	75	80											
<p>HUMAN SERVICES</p> <p>Administration</p>	<ul style="list-style-type: none"> Strengthen and support collaboration between Human Services and public safety departments to improve the community's response to individuals experiencing behavioral health crisis. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Director will participate in quarterly meetings with Police and Fire/Rescue to both coordinate behavioral health responses and develop additional strategies and supports.</td> <td>0</td> <td>6</td> <td>4</td> </tr> <tr> <td>Director will participate in Marcus Alert bimonthly Implementation meetings as scheduled by Fairfax County CSB starting Feb 2022.</td> <td>0</td> <td>8</td> <td>8</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Director will participate in quarterly meetings with Police and Fire/Rescue to both coordinate behavioral health responses and develop additional strategies and supports.	0	6	4	Director will participate in Marcus Alert bimonthly Implementation meetings as scheduled by Fairfax County CSB starting Feb 2022.	0	8	8
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected											
Director will participate in quarterly meetings with Police and Fire/Rescue to both coordinate behavioral health responses and develop additional strategies and supports.	0	6	4											
Director will participate in Marcus Alert bimonthly Implementation meetings as scheduled by Fairfax County CSB starting Feb 2022.	0	8	8											
<p>HUMAN SERVICES</p> <p>Social Services</p>	<ul style="list-style-type: none"> City residents will have barrier-free access to a full array of human services supports and services that facilitate resident well-being and self-sufficiency. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Human Services Director will monitor access data from Fairfax County agencies providing human services to City residents. A summary report will be developed and available to Mayor and City Council during the annual budget process.</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Human Services Director will monitor access data from Fairfax County agencies providing human services to City residents. A summary report will be developed and available to Mayor and City Council during the annual budget process.	1	1	1				
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected											
Human Services Director will monitor access data from Fairfax County agencies providing human services to City residents. A summary report will be developed and available to Mayor and City Council during the annual budget process.	1	1	1											

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>PARKS AND RECREATION</p> <p>Administration</p>	<ul style="list-style-type: none"> • Create a sense of place and belonging for City residents, visitors, and students alike, through programming and partnerships with Fairfax County, George Mason University and local non-profits. • Rebound from COVID thru the re-establishment of classes and programs at Green Acres and Sherwood. • Provide equitable access to the highest quality educational opportunities, passive and active recreation and cultural arts activities. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of programs with Fairfax county, GMU and local non-profits.</td> <td>10</td> <td>20</td> <td>30</td> </tr> <tr> <td>Number of classes and programs offered at Green Acres and Sherwood</td> <td>75</td> <td>150</td> <td>200</td> </tr> <tr> <td>Number of families served by reduced and free programming and services</td> <td>125</td> <td>125</td> <td>125</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Number of programs with Fairfax county, GMU and local non-profits.	10	20	30	Number of classes and programs offered at Green Acres and Sherwood	75	150	200	Number of families served by reduced and free programming and services	125	125	125
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Number of programs with Fairfax county, GMU and local non-profits.	10	20	30															
Number of classes and programs offered at Green Acres and Sherwood	75	150	200															
Number of families served by reduced and free programming and services	125	125	125															
<p>PARKS AND RECREATION</p> <p>Special Events</p>	<ul style="list-style-type: none"> • Work with Economic Development on additions to Chocolate Lover’s Festival, Rock the Block as well as new events to increase engagement/participation of City businesses in events • Create all graphic content for special events in-house and work with Communications and Marketing to increase event awareness and attendance. • Create new community events and enhance the old ones to enhance community connectivity 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of new events collaborated with EDO</td> <td>0</td> <td>5</td> <td>10</td> </tr> <tr> <td>Number of different graphic content and locations to increase awareness of events</td> <td>0</td> <td>10</td> <td>20</td> </tr> <tr> <td>Number of new and enhanced events</td> <td>0</td> <td>3</td> <td>6</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Number of new events collaborated with EDO	0	5	10	Number of different graphic content and locations to increase awareness of events	0	10	20	Number of new and enhanced events	0	3	6
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Number of new events collaborated with EDO	0	5	10															
Number of different graphic content and locations to increase awareness of events	0	10	20															
Number of new and enhanced events	0	3	6															
<p>PARKS AND RECREATION</p> <p>Facilities</p>	<ul style="list-style-type: none"> • Provide facility venue rentals for community use. • Provide a source of revenue for the City thru the rental of City facilities. • Provide free rentals to eligible community organization and partner organizations. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Increase total revenue</td> <td>Blenheim \$27,333 Sherwood \$70,392 Old Town Hall \$26,680 Green Acres \$24,155</td> <td>Blenheim \$50,000 Sherwood \$100,000 Old Town Hall \$15,000 Green Acres \$50,000</td> <td>Blenheim \$80,000 Sherwood \$250,000 Old Town Hall \$80,000 Green Acres \$70,000</td> </tr> <tr> <td>Increase total number of paid users</td> <td>Blenheim 25 Sherwood 100 Old Town Hall 20 Green Acres 80</td> <td>Blenheim 45 Sherwood 125 Old Town Hall 20 Green Acres 150</td> <td>Blenheim 125 Sherwood 275 Old Town Hall 60 Green Acres 700</td> </tr> <tr> <td>Total number of free rentals</td> <td>Blenheim 25 Sherwood 40 Old Town Hall 30 Green Acres 50</td> <td>Blenheim 25 Sherwood 40 Old Town Hall 20 Green Acres 50</td> <td>Blenheim 50 Sherwood 125 Old Town Hall 50 Green Acres 100</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Increase total revenue	Blenheim \$27,333 Sherwood \$70,392 Old Town Hall \$26,680 Green Acres \$24,155	Blenheim \$50,000 Sherwood \$100,000 Old Town Hall \$15,000 Green Acres \$50,000	Blenheim \$80,000 Sherwood \$250,000 Old Town Hall \$80,000 Green Acres \$70,000	Increase total number of paid users	Blenheim 25 Sherwood 100 Old Town Hall 20 Green Acres 80	Blenheim 45 Sherwood 125 Old Town Hall 20 Green Acres 150	Blenheim 125 Sherwood 275 Old Town Hall 60 Green Acres 700	Total number of free rentals	Blenheim 25 Sherwood 40 Old Town Hall 30 Green Acres 50	Blenheim 25 Sherwood 40 Old Town Hall 20 Green Acres 50	Blenheim 50 Sherwood 125 Old Town Hall 50 Green Acres 100
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FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>PARKS AND RECREATION</p> <p>Park and Ball Field Maintenance</p>	<ul style="list-style-type: none"> Encourage a close-knit community and a culture of shared investment and civic pride supported by City services and amenities of indisputable value. Provide safe parks and attractive landscaping for public spaces Provide for the safe and efficient movement of pedestrians, cyclists, motorists, and mass transit riders within and across the City and region, highlighted by a green ribbon network of sidewalks and trails to reduce pollution and congestion supporting a sustainable and healthy community 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of work days with volunteers, non-profits and community organizations</td> <td>150</td> <td>180</td> <td>200</td> </tr> <tr> <td>Number of hours maintaining and repairing the City trail network</td> <td>2,400</td> <td>3,000</td> <td>2,400</td> </tr> <tr> <td>Number of trees planted and trees removed</td> <td>47/125</td> <td>50/75</td> <td>50/50</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Number of work days with volunteers, non-profits and community organizations	150	180	200	Number of hours maintaining and repairing the City trail network	2,400	3,000	2,400	Number of trees planted and trees removed	47/125	50/75	50/50
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
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<p>HISTORIC RESOURCES</p> <p>Historic Resources</p>	<ul style="list-style-type: none"> Enhance the quality of life by planning, administering and operating leisure-time activities for city residents. Preserve our sense of place, recognize the significance of public historic sites. Promote historic and cultural resources as important component of economic development. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience* <i>[Does not include walk-in tours at sites.]</i></td> <td>38</td> <td>45</td> <td>55</td> </tr> <tr> <td>Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources</td> <td>12</td> <td>15</td> <td>12</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience* <i>[Does not include walk-in tours at sites.]</i>	38	45	55	Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.	3	3	3	Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources	12	15	12
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience* <i>[Does not include walk-in tours at sites.]</i>	38	45	55															
Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.	3	3	3															
Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources	12	15	12															
<p>COMMUNITY DEVELOPMENT</p> <p>Planning and Design Review</p>	<ul style="list-style-type: none"> Improve and facilitate safe bicycle, pedestrian and vehicle mobility throughout the city. Improve and preserve attractiveness and aesthetics throughout the city. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Small Area Plans prepared</td> <td>0</td> <td>1</td> <td>1</td> </tr> <tr> <td>Land Use and Board of Architectural Review applications reviewed</td> <td>56</td> <td>56</td> <td>60</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Small Area Plans prepared	0	1	1	Land Use and Board of Architectural Review applications reviewed	56	56	60				
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Small Area Plans prepared	0	1	1															
Land Use and Board of Architectural Review applications reviewed	56	56	60															
<p>COMMUNITY DEVELOPMENT</p> <p>Zoning Administration</p>	<ul style="list-style-type: none"> Develop and support coordinated land use and development strategies and policies consistent with the city's Comprehensive Plan. Facilitate well-conceived development and redevelopment projects and land use that enhance the quality of life for City residents. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Use and Development Permits processed</td> <td>658</td> <td>816</td> <td>737</td> </tr> <tr> <td>Development Plans and Subdivisions reviewed</td> <td>32</td> <td>32</td> <td>35</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Use and Development Permits processed	658	816	737	Development Plans and Subdivisions reviewed	32	32	35				
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Use and Development Permits processed	658	816	737															
Development Plans and Subdivisions reviewed	32	32	35															
<p>EDUCATION</p> <p>School Board/ Administration</p>	<ul style="list-style-type: none"> Provide the best possible educational opportunities for all City residents Build a culture of transparency and predictability. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>City Average Daily Membership</td> <td>2,840</td> <td>2,900</td> <td>2,900</td> </tr> <tr> <td>Tuition cost per student</td> <td>\$16,783</td> <td>\$17,325</td> <td>\$17,672</td> </tr> <tr> <td>School Board meetings/work sessions</td> <td>24</td> <td>22</td> <td>22</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	City Average Daily Membership	2,840	2,900	2,900	Tuition cost per student	\$16,783	\$17,325	\$17,672	School Board meetings/work sessions	24	22	22
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
City Average Daily Membership	2,840	2,900	2,900															
Tuition cost per student	\$16,783	\$17,325	\$17,672															
School Board meetings/work sessions	24	22	22															

FY 2023 Adopted Budget – City of Fairfax, Virginia

<p>WASTEWATER SERVICES</p> <p>Wastewater Line Maintenance</p>	<ul style="list-style-type: none"> • Provide reliable wastewater service by inspecting, cleaning, repairing and rehabilitating city's wastewater pumping and gravity conveyance network. • Ensure restoration or replacement of damaged manhole covers or frames. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Sanitary Sewer Line CCTV Crew</td> <td>2,080</td> <td>2,080</td> <td>2,080</td> </tr> <tr> <td>Sanitary Sewer Flushing Crew</td> <td>1,280</td> <td>1,280</td> <td>1,280</td> </tr> <tr> <td>Pump Maintenance Crew</td> <td>800</td> <td>800</td> <td>800</td> </tr> </tbody> </table>	Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Sanitary Sewer Line CCTV Crew	2,080	2,080	2,080	Sanitary Sewer Flushing Crew	1,280	1,280	1,280	Pump Maintenance Crew	800	800	800
Outputs	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Sanitary Sewer Line CCTV Crew	2,080	2,080	2,080															
Sanitary Sewer Flushing Crew	1,280	1,280	1,280															
Pump Maintenance Crew	800	800	800															
<p>TRANSPORTATION</p> <p>CUE Bus</p>	<ul style="list-style-type: none"> • Ensure all buses are in compliance with commonwealth of Virginia and Federal policies, guidelines and regulations. • Ensure that on-time performance is consistently above the industry and regional benchmark. 	<table border="1"> <thead> <tr> <th>Outputs s</th> <th>FY 2021 Actual</th> <th>FY 2022 Estimate</th> <th>FY 2023 Projected</th> </tr> </thead> <tbody> <tr> <td>Transit Ridership</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transit On-Time Performance</td> <td>91%</td> <td>90%</td> <td>90%</td> </tr> </tbody> </table>	Outputs s	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected	Transit Ridership	0	0	0	Transit On-Time Performance	91%	90%	90%				
Outputs s	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected															
Transit Ridership	0	0	0															
Transit On-Time Performance	91%	90%	90%															

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