

Adopted Budget

Fiscal Year

2024

General Fund

By Function & Program

LEGISLATIVE

Legislative Budget Summary

	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 289,738	\$ 225,241	\$ 229,755	\$ 232,229	\$ 6,988	3.10%
Fringe Benefits	105,607	75,252	75,252	84,800	9,549	12.69%
Purchased Services	22,787	17,078	26,178	27,700	10,622	62.20%
Internal Services	-	-	-	-	-	0.00%
Other Charges	111,596	149,282	138,782	118,650	(30,632)	-20.52%
Supplies & Materials	1,049	4,125	4,125	4,150	25	0.61%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 530,777	\$ 470,978	\$ 474,092	\$ 467,530	\$ (3,448)	-0.73%
Total FTE	1.50	1.50	1.50	1.50		



City Hall

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Other Charges**
 - Planned reductions to Travel & Training, General Subsidies/Contribution and Special Events.

Cost Center 411110: City Council

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 73,608	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	5,920	6,503	6,503	6,503	-	0.00%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	107,234	143,249	132,749	112,600	(30,649)	-21.40%
Supplies & Materials	761	3,725	3,725	3,750	25	0.67%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 187,523	\$ 238,477	\$ 227,977	\$ 207,853	\$ (30,624)	-12.84%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Mayor	**	1.00	1.00	1.00	1.00
Council	**	6.00	6.00	6.00	6.00
Total FTE		7.00	7.00	7.00	7.00

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase in advertising to reflect current trend.

Cost Center 411120: City Clerk

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 216,130	\$ 140,241	\$ 144,755	\$ 147,229	\$ 6,988	4.98%
Fringe Benefits	99,687	68,749	68,749	78,297	9,549	13.89%
Purchased Services	22,787	17,078	26,178	27,700	10,622	62.20%
Internal Services	-	-	-	-	-	0.00%
Other Charges	4,362	6,033	6,033	6,050	17	0.28%
Supplies & Materials	288	400	400	400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 343,254	\$ 232,501	\$ 246,115	\$ 259,677	\$ 27,176	11.69%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Chief of Staff/City Clerk	S01	0.50	0.50	0.50	0.50
Deputy City Clerk	114	1.00	1.00	1.00	1.00
Total FTE		1.50	1.50	1.50	1.50

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JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

FY 2024 Adopted Budget - City of Fairfax, Virginia

Judicial Administration Budget Summary

	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Purchased Services	2,236,956	2,123,000	2,277,774	2,489,000	366,000	17.24%
Other Charges	34,876	36,320	36,320	36,320	-	0.00%
Supplies & Materials	173	800	800	800	-	0.00%
Debt Service	5,275	3,925	3,295	3,086	(839)	-21.38%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 2,277,280	\$ 2,164,045	\$ 2,318,189	\$ 2,529,206	\$ 365,161	16.87%
Revenues						
Circuit Court	2,021	20,000	20,000	5,000	(15,000)	-75.00%
Court Facilities Fees	4,421	9,000	9,000	5,000	(4,000)	-44.44%
Jail Admin Fee	508	400	400	400	-	0.00%
Courthouse Security	23,354	25,000	25,000	26,000	1,000	4.00%
Court Fees	2,119	5,000	5,000	-	(5,000)	-100.00%
Total Revenues	\$ 32,423	\$ 59,400	\$ 59,400	\$ 36,400	\$ (23,000)	-38.72%
Net Cost to the City	\$ 2,244,857	\$ 2,104,645	\$ 2,258,789	\$ 2,492,806	\$ 388,161	18.44%

FY 2024 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 2023 adopted budget to the FY 2024 budget.

Cost Center 413110 General District Court

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 9,748	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Other Charges	34,876	36,320	36,320	36,320	-	0.00%
Supplies & Materials	173	800	800	800	-	0.00%
Total	\$ 44,797	\$ 55,120	\$ 55,120	\$ 55,120	\$ -	0.00%

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 2024 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 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 413120: Joint Court Service

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 327,962	\$ 355,000	\$ 368,445	\$ 386,000	\$ 31,000	8.73%
Total	\$ 327,962	\$ 355,000	\$ 368,445	\$ 386,000	\$ 31,000	8.73%

PROGRAM:

The Joint Court Service provides several 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 2024 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 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 413130: Juvenile & Domestic Relations District Court

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 523,710	\$ 600,000	\$ 599,117	\$ 625,000	\$ 25,000	4.17%
Debt Service	638	225	611	611	386	171.56%
Total	\$ 524,348	\$ 600,225	\$ 599,728	\$ 625,611	\$ 25,386	4.23%

PROGRAM:

The Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit offers comprehensive probation and residential services for youth, services to adults experiencing domestic and/or family difficulties and adult probation services. Services are provided by Fairfax County and paid for 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 youths 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 culturally 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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 413140: Commonwealth Attorney

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 207,938	\$ 278,000	\$ 289,750	\$ 300,000	\$ 22,000	7.91%
Total	\$ 207,938	\$ 278,000	\$ 289,750	\$ 300,000	\$ 22,000	7.91%

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 2024 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 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 413230: Court Services & Custody

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 1,167,598	\$ 872,000	\$ 1,002,462	\$ 1,160,000	\$ 288,000	33.03%
Debt Service	4,637	3,700	2,684	2,475	\$ (1,225)	-33.11%
Total	\$ 1,172,235	\$ 875,700	\$ 1,005,146	\$ 1,162,475	\$ 286,775	32.75%

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

	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
Salary Reimbursement	77,647	50,000	75,000	75,000	25,000	50.00%
Total Revenues	\$ 77,647	\$ 50,000	\$ 75,000	\$ 75,000	\$ 25,000	50.00%
Expenditures						
Salaries	\$ 291,655	\$ 336,491	\$ 336,491	\$ 373,539	\$ 37,048	11.01%
Fringe Benefits	116,423	140,696	140,696	169,296	28,599	20.33%
Purchased Services	33,293	50,825	50,825	57,825	7,000	13.77%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,992	10,240	10,240	20,755	10,515	102.69%
Supplies & Materials	2,241	1,500	1,500	3,100	1,600	106.67%
Capital Outlay	20,737	3,400	13,400	3,000	(400)	-11.76%
Total Expenditures	\$ 473,341	\$ 543,152	\$ 553,152	\$ 627,514	\$ 84,362	15.53%
Net Cost to the City	\$ 395,694	\$ 493,152	\$ 478,152	\$ 552,514	\$ 59,362	12.04%
Total FTE	3.00	3.00	3.00	3.00		

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Costs associated with holding an added election.
- **Other Charges**
 - Travel and Training increase.

Cost Center 414110: Electoral Board

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 291,655	\$ 336,491	\$ 336,491	\$ 373,539	\$ 37,048	11.01%
Fringe Benefits	116,423	140,696	140,696	169,296	28,599	20.33%
Purchased Services	33,293	50,825	50,825	57,825	7,000	13.77%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,992	10,240	10,240	20,755	10,515	102.69%
Supplies & Materials	2,241	1,500	1,500	3,100	1,600	106.67%
Capital Outlay	20,737	3,400	13,400	3,000	(400)	-11.76%
Total	\$ 473,341	\$ 543,152	\$ 553,152	\$ 627,514	\$ 84,362	15.53%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Director of Elections/General Registrar	VR	1.00	1.00	1.00	1.00
Chief Deputy Registrar	118	1.00	1.00	1.00	1.00
Deputy Registrar	115	1.00	1.00	1.00	1.00
Total Positions		3.00	3.00	3.00	3.00

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

PROGRAM:

The Electoral Board, appointed by the Circuit Court, oversees City, State and Federal Elections. The Director of Elections/General Registrar, appointed by the Board, in addition to managing the electoral process for the Board, oversees campaign finance reporting for City elected officials, and performs voter registration in conformance 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 2024 Adopted Budget - City of Fairfax, Virginia

General & Financial Government - Budget Summary

	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Expenditures						
Salaries	\$ 7,195,021	\$ 7,820,049	\$ 7,919,133	\$ 8,050,048	\$ 230,000	2.94%
Fringe Benefits	3,130,346	3,695,613	3,725,613	4,227,280	531,667	14.39%
Purchased Services	2,464,555	2,135,976	2,242,074	2,566,241	430,265	20.14%
Internal Services	(4,092,861)	(3,927,914)	(4,618,494)	(4,640,702)	(712,788)	-18.15%
Other Charges	2,453,493	2,258,893	2,270,896	2,445,235	186,342	8.25%
Supplies & Materials	1,527,285	1,376,585	1,972,673	1,913,065	536,480	38.97%
Capital Outlay	56,549	20,000	20,100	100	(19,900)	-99.50%

Total Expenditures	\$ 12,734,388	\$ 13,379,200	\$ 13,531,994	\$ 14,561,267	\$ 1,182,067	8.84%
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Total FTE	71.75	75.75	76.00	78.00
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FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Net addition of a 0.5 full time equivalent (FTE), 0.5 FTE Chief Financial Officer position allocated to Finance and an addition of 1.0 FTE Deputy City Manager position (added during FY 2023).
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase in contract services to implement Title VI process and to fund leadership training.
- **Internal Services**
 - Increase in internal allocation of management service fee to Enterprise Funds.

Cost Center 415110: City Manager

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 578,430	\$ 543,827	\$ 546,122	\$ 615,708	\$ 71,882	13.22%
Fringe Benefits	198,265	266,593	296,593	336,303	69,710	26.15%
Purchased Services	122,319	-	30,000	130,000	130,000	0.00%
Internal Services	(114,449)	(103,680)	(103,680)	(137,167)	(33,487)	-32.30%
Other Charges	10,181	10,345	10,345	12,575	2,230	21.56%
Supplies & Materials	3,369	7,350	2,350	1,000	(6,350)	-86.39%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 798,115	\$ 724,435	\$ 781,730	\$ 958,419	\$ 233,984	32.30%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
City Manager	**	1.00	1.00	1.00	1.00
Chief Financial Officer	**	0.50	0.50	-	-
Deputy City Manager	DCM	-	-	1.00	1.00
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
Total FTE		3.00	3.00	3.50	3.50

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 415120: City Attorney

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 577,146	\$ 655,000	\$ 655,000	\$ 717,000	\$ 62,000	9.47%
Internal Services	(124)	-	-	-	-	0.00%
Total	\$ 577,022	\$ 655,000	\$ 655,000	\$ 717,000	\$ 62,000	9.47%

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:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Purchased Services**
 - Increase in audit services contract costs.

Cost Center 415130: Public Audit of Accounts

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 97,425	\$ 98,450	\$ 100,450	\$ 108,295	9,845	10.00%
Internal Services	(7,111)	(6,744)	(6,744)	(7,418)	(674)	-9.99%
Total	\$ 90,314	\$ 91,706	\$ 93,706	\$ 100,877	\$ 9,171	10.00%

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:

Annual Comprehensive Financial Report (ACFR)



FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Inflationary costs of contract services.

Cost Center 415140: Human Resources

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 613,243	\$ 596,906	\$ 596,906	\$ 617,140	\$ 20,234	3.39%
Fringe Benefits	276,997	281,085	281,085	326,857	45,773	16.28%
Purchased Services	554,162	400,420	400,420	418,860	18,440	4.61%
Internal Services	(154,815)	(137,430)	(137,430)	(146,765)	(9,335)	-6.79%
Other Charges	22,797	27,455	27,455	31,043	3,588	13.07%
Supplies & Materials	1,420	500	500	1,200	700	140.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,313,804	\$ 1,168,936	\$ 1,168,936	\$ 1,248,336	\$ 79,400	6.79%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Human Resources Director	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	1.00
Human Resources Payroll Specialist	114	1.00	1.00	1.00	1.00
Human Resources Administrative Specialist	112	1.00	1.00	1.00	1.00
Total FTE		5.00	5.00	5.00	5.00

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Added 0.38 full time equivalent for business community engagement.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Contract services and web development.
- **Supplies and Materials**
 - Reduced need for office and operating supplies.

Cost Center 415150: Communications & Marketing

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 257,167	\$ 241,182	\$ 255,832	\$ 256,546	\$ 15,364	6.37%
Fringe Benefits	118,805	116,163	117,284	138,155	21,993	18.93%
Purchased Services	70,815	71,200	75,700	78,700	7,500	10.53%
Internal Services	-	-	-	-	-	0.00%
Other Charges	2,182	810	723	723	(87)	-10.74%
Supplies & Materials	1,706	13,620	2,620	2,625	(10,995)	-80.73%
Capital Outlay	135	-	100	100	100	0.00%
Total	\$ 450,810	\$ 442,975	\$ 452,259	\$ 476,849	\$ 33,874	7.65%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Communications Director	S01	1.00	1.00	1.00	1.00
Community Relations Specialist	117	1.00	1.00	1.00	1.00
Business Community Engagement Specialist	114	-	-	0.25	0.25
Total FTE		2.00	2.00	2.25	2.25

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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.

Cost Center 415160: Cable TV

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 206,309	\$ 189,497	\$ 189,497	\$ 196,319	\$ 6,822	3.60%
Fringe Benefits	89,749	85,388	85,388	97,366	11,978	14.03%
Purchased Services	1,535	425	2,225	2,225	1,800	423.53%
Internal Services	9,913	5,124	5,124	6,716	1,592	31.07%
Other Charges	1,090	1,375	1,375	1,900	525	38.18%
Supplies & Materials	60	1,000	1,000	1,300	300	30.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 308,656	\$ 282,809	\$ 284,609	\$ 305,826	\$ 23,017	8.14%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Executive Producer	121	1.00	1.00	1.00	1.00
Video Producer	117	1.00	1.00	1.00	1.00
Total FTE		2.00	2.00	2.00	2.00

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

PROGRAM:

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 using 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.

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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Reallocation of 0.12 full-time equivalent, Business Community Engagement Specialist.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase in advertising and contract services.
- **Other Charges (Economic Development Initiatives)**
 - Invest in professional associations and subscriptions.
 - 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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 389,981	\$ 498,121	\$ 483,471	\$ 500,692	\$ 2,570	0.52%
Fringe Benefits	144,392	229,655	228,533	255,929	26,275	11.44%
Purchased Services	111,544	25,999	25,999	62,100	36,101	138.86%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,560,341	1,378,537	1,378,537	1,443,992	65,455	4.75%
Supplies & Materials	1,458	5,000	5,000	11,500	6,500	130.00%
Capital Outlay	51,399	-	-	-	-	0.00%

Total	\$ 2,259,115	\$ 2,137,312	\$ 2,121,540	\$ 2,274,213	\$ 136,901	6.41%
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Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Economic Development Director	S01	1.00	1.00	1.00	1.00
Senior Assistant Director of Economic Development	121	1.00	1.00	1.00	1.00
Assistant Director of Operations	119	1.00	1.00	1.00	1.00
Economic Development Programs Manager	117	-	1.00	1.00	1.00
Business Community Engagement Specialist	114	0.50	0.50	0.50	0.50
Total FTE		3.50	4.50	4.50	4.50

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

PROGRAM:

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

OBJECTIVES:

- Encourage 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 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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Purchased Services**
 - Increase in contract services costs for risk management and safety training software programs .
- **Internal Services**
 - Increased allocation due to an increase in the overall cost of Risk Management services.
- **Other Charges**
 - Inflationary costs of insurance policies.

Cost Center 415230: Risk Management

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 33,231	\$ 43,700	\$ 43,700	\$ 79,800	\$ 36,100	82.61%
Internal Services	(41,627)	(46,938)	(46,938)	(59,080)	(12,142)	-25.87%
Other Charges	360,734	401,475	401,475	481,675	80,200	19.98%
Supplies & Materials	917	1,000	1,000	1,500	500	50.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 353,255	\$ 399,237	\$ 399,237	\$ 503,895	\$ 104,658	26.21%

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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:
 No notable changes from the FY 2023 adopted budget to the FY 2024 budget.

Cost Center 415240: Telephone

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (9,483)	\$ (9,994)	\$ (9,994)	\$ (9,994)	-	0.00%
Other Charges	89,956	95,000	95,000	95,000	-	0.00%
Total	\$ 80,473	\$ 85,006	\$ 85,006	\$ 85,006	\$ -	0.00%

PROGRAM:

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

OBJECTIVES:

- Maintain telephone system in an effective manner for all users

SERVICES AND PRODUCTS:

- Management of the telephone infrastructure and services



FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Addition of 1.0 full time equivalent, Technology Support Specialist.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
 - Increased allocation due to an increase in the overall cost of IT services and support.
- **Other Charges**
 - Enhanced travel and training

Cost Center 415250: Information Technology

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,198,682	\$ 1,386,155	\$ 1,386,155	\$ 1,478,819	\$ 92,665	6.69%
Fringe Benefits	558,600	662,554	662,554	788,480	125,927	19.01%
Purchased Services	633	-	-	-	-	0.00%
Internal Services	(18,200)	(19,904)	(19,904)	(13,948)	5,956	29.92%
Other Charges	81,087	15,300	15,300	30,300	15,000	98.04%
Supplies & Materials	15,651	9,300	9,300	9,300	-	0.00%
Capital Outlay	515	-	-	-	-	0.00%
Total	\$ 1,836,968	\$ 2,053,405	\$ 2,053,405	\$ 2,292,952	\$ 239,547	11.67%

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 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Director of Information Technology	**	1.00	1.00	1.00	1.00
Assistant Director of Information Technology	S01	1.00	1.00	1.00	1.00
Infrastructure Manager	S01	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	2.00	2.00	2.00	2.00
Application Specialist	121	-	1.00	1.00	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
IT Signal Support Technician	116	1.00	1.00	1.00	1.00
Technology Support Specialist	114	-	-	-	1.00
Total FTE		10.00	11.00	11.00	12.00

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2023 adopted budget to the FY 2024 budget.

Cost Center 415260: Printing and Office Supplies

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 54,914	\$ 56,584	\$ 56,584	\$ 57,582	\$ 998	1.76%
Fringe Benefits	28,060	27,738	27,738	31,451	3,713	13.39%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(20,081)	(31,383)	(31,383)	(31,563)	(180)	-0.57%
Other Charges	201,886	198,000	198,000	195,000	(3,000)	-1.52%
Supplies & Materials	11,015	16,000	16,000	16,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 275,794	\$ 266,939	\$ 266,939	\$ 268,470	\$ 1,531	0.57%

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

PROGRAM:

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

OBJECTIVES:

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

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Mailroom Administrator/Safety Assistant	112	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00



FY 2024 Adopted Budget - City of Fairfax, Virginia

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <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	3.00	3.00	3.00
Fleet Technician II	114	1.00	2.00	2.00	2.00
Fleet Technician I	112	3.00	3.00	3.00	3.00
Assistant to the Superintendent	112	1.00	1.00	-	-
Fleet Admin Assistant	110	1.00	1.00	1.00	1.00
Automotive Parts Assistant Manager	110	1.00	1.00	1.00	1.00
Total FTE		13.00	14.00	13.00	13.00

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Addition of 1.5 full-time equivalent, 0.5 FTE increase to allocate 100% of the Chief Financial Officer's time to the Finance Department and 1.0 FTE addition, Contract Specialist II.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
 - Increased allocation due to an increase in the overall cost of finance and accounting services.

Cost Center 415410: Finance & Accounting

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 901,627	\$ 1,120,925	\$ 1,207,714	\$ 1,344,856	\$ 223,931	19.98%
Fringe Benefits	367,171	529,722	529,722	708,674	178,952	33.78%
Purchased Services	47,522	14,950	14,600	24,600	9,650	64.55%
Internal Services	(127,644)	(152,898)	(152,898)	(190,603)	(37,705)	-24.66%
Other Charges	21,527	15,164	15,164	16,339	1,175	7.75%
Supplies & Materials	5,038	5,000	5,700	7,000	2,000	40.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,215,241	\$ 1,532,862	\$ 1,620,001	\$ 1,910,865	\$ 378,003	24.66%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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 (procurement)
- 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
- Annual Comprehensive Financial Report (audit)
- Purchasing card program

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Chief Financial Officer	**	0.50	0.50	1.00	1.00
Budget Director	S01	1.00	1.00	1.00	1.00
Finance Director	S01	1.00	1.00	1.00	1.00
Procurement Director	S01	1.00	1.00	1.00	1.00
Budget Management Analyst I	119	0.50	1.00	1.00	1.00
Contact Specialist II	119	-	-	-	1.00
Contract Specialist (P/T)	119	0.50	1.00	1.00	1.00
Staff Accountant I	119	2.00	2.00	2.00	2.00
Payroll & Accounting Technician	114	1.00	1.00	1.00	1.00
Finance Technician	112	2.00	2.00	2.00	2.00
Total FTE		9.50	10.50	11.00	12.00

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2023 adopted budget to the FY 2024 budget.

Cost Center 415420: Real Estate Assessment

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 462,892	\$ 492,814	\$ 492,814	\$ 467,269	\$ (25,545)	-5.18%
Fringe Benefits	230,743	240,344	240,344	253,816	13,471	5.60%
Purchased Services	8,296	10,710	10,710	10,710	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	29,594	34,412	34,319	36,354	1,942	5.64%
Supplies & Materials	1,518	860	860	1,110	250	29.07%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 733,043	\$ 779,140	\$ 779,047	\$ 769,259	\$ (9,881)	-1.27%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Real Estate Assessment Director	S01	1.00	1.00	1.00	1.00
Real Estate Appraiser II	119	2.00	2.00	1.00	1.00
Real Estate Appraiser I	116	1.00	1.00	2.00	2.00
Real Estate Appraisal Technician	112	1.00	1.00	1.00	1.00
Total FTE		5.00	5.00	5.00	5.00

FUNCTION: General and Financial
DEPARTMENT: 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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.

- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.

Cost Center 415440: Treasurer

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 701,034	\$ 712,477	\$ 712,477	\$ 614,353	\$ (98,124)	-13.77%
Fringe Benefits	298,043	335,316	335,316	319,709	(15,607)	-4.65%
Purchased Services	18,428	39,864	32,914	33,244	(6,620)	-16.61%
Internal Services	(17,366)	(10,932)	(10,932)	(8,351)	2,581	23.61%
Other Charges	10,150	25,500	25,500	26,285	785	3.08%
Supplies & Materials	21,577	32,750	37,150	40,750	8,000	24.43%
Capital Outlay	4,500	-	-	-	-	0.00%
Total	\$ 1,036,366	\$ 1,134,976	\$ 1,132,426	\$ 1,025,990	\$ (108,985)	-9.60%

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Treasurer	CO	1.00	1.00	1.00	1.00
Chief Deputy Treasurer	121	1.00	1.00	1.00	1.00
Treasury Personal Property Specialist	114	1.00	1.00	1.00	1.00
Treasury Real Estate Specialist	114	1.00	1.00	1.00	1.00
Treasury Technician	114	2.00	2.00	2.00	3.00
Treasury Collections Specialist	114	1.00	1.00	1.00	1.00
PT Treasury Technician	112	1.00	1.00	1.00	-
Tax Compliance Officer (P/T)	106	0.75	0.75	0.75	0.75
Total FTE		8.75	8.75	8.75	8.75

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

PROGRAM:

The Treasurer 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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Salary costs are offset due to retirements.

- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.

Cost Center 415450: Commissioner of the Revenue

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 804,685	\$ 858,844	\$ 858,844	\$ 796,160	\$ (62,683)	-7.30%
Fringe Benefits	349,384	421,020	421,020	431,220	10,200	2.42%
Purchased Services	1,174	2,025	2,025	375	(1,650)	-81.48%
Internal Services	6,112	4,604	4,604	6,034	1,430	31.06%
Other Charges	2,784	6,320	6,110	8,970	2,650	41.93%
Supplies & Materials	23,973	29,650	33,550	33,550	3,900	13.15%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,188,112	\$ 1,322,462	\$ 1,326,152	\$ 1,276,309	\$ (46,153)	-3.49%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
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
Total FTE		9.00	9.00	9.00	9.00

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

PROGRAM:

The 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 to 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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Purchased Services**
 - Health insurance stipends to retirees.

- **Other Charges**
 - Support for the City's Community Pools, utility expenses.

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

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 177,200	\$ 272,000	\$ 272,000	\$ 307,000	\$ 35,000	12.87%
Other Charges	40,100	30,000	40,000	40,000	10,000	33.33%
Total	\$ 217,300	\$ 302,000	\$ 312,000	\$ 347,000	\$ 45,000	14.90%



PUBLIC SAFETY

POLICE DEPARTMENT

FY 2024 Adopted Budget - City of Fairfax, Virginia

Police Department Budget Summary

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2023</u> <u>Estimate</u>	<u>FY 2024</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Revenues						
Animal Licenses	\$ 6,700	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Peddlers Permits	4,085	5,000	5,000	4,500	(500)	-10.00%
Court Fines / Forfeitures	215,898	200,000	200,000	205,000	5,000	2.50%
Parking Meter Violations	88,800	110,000	110,000	110,000	-	0.00%
Sale of Record Copies	2,102	2,800	2,800	2,500	(300)	-10.71%
False Alarm Fees	41,425	37,000	37,000	37,000	-	0.00%
Animal Control Fees	1,208	1,500	1,500	1,500	-	0.00%
State Aid - Police	661,921	665,000	665,000	668,000	3,000	0.45%
Grants	10,503	8,000	8,000	11,600	3,600	45.00%

Total Revenues	\$ 1,032,642	\$ 1,034,300	\$ 1,034,300	\$ 1,045,100	\$ 10,800	1.04%
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Expenditures

Salaries	\$ 8,470,783	\$ 9,059,615	\$ 9,043,754	\$ 10,623,903	\$ 1,564,289	17.27%
Fringe Benefits	4,168,570	4,403,023	4,403,023	5,617,579	1,214,556	27.58%
Purchased Services	144,287	187,641	437,641	571,738	384,097	204.70%
Internal Services	645,799	436,417	436,417	571,981	135,564	31.06%
Other Charges	310,777	322,836	322,836	330,766	7,930	2.46%
Supplies & Materials	282,731	268,320	286,720	376,364	108,044	40.27%
Capital Outlay	39,739	-	-	101,450	101,450	0.00%

Total Expenditures	\$ 14,062,686	\$ 14,677,852	\$ 14,930,391	\$ 18,193,781	\$ 3,515,930	23.95%
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Net Cost to the City	\$ 13,030,044	\$ 13,643,552	\$ 13,896,091	\$ 17,148,681	\$ 3,505,130	25.69%
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Total FTE	88.75	88.75	88.75	89.75
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FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - Step increase, effective 1/1/2024.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2023.
 - Increase in Temporary Labor (addition of two temporary employees: 1) Manage CALEA process, 2) Firing Range Master)
 - Reorganization within the Police Department.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase in contract services, security services to supervise individuals in custody who require medical attention at a healthcare facility.
- **Supplies & Materials**
 - Additional cost to update uniforms (new insignias).
- **Other Charges**
 - Travel & training increased due to reorganization within the Police Department.

Cost Center 421110: Police Administration

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,123,961	\$ 1,195,860	\$ 1,664,297	\$ 1,855,009	\$ 659,149	55.12%
Fringe Benefits	564,385	572,619	572,619	1,029,078	456,459	79.71%
Purchased Services	77,066	129,796	379,796	407,893	278,097	214.26%
Internal Services	32,386	35,882	35,882	47,028	11,146	31.06%
Other Charges	123,475	172,036	172,036	187,066	15,030	8.74%
Supplies & Materials	78,546	92,275	103,275	124,864	32,589	35.32%
Capital Outlay	39,739	-	-	-	-	0.00%
Total	\$ 2,039,558	\$ 2,198,468	\$ 2,927,905	\$ 3,650,938	\$ 1,452,470	66.07%



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 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 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
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	3.00	3.00
Police Lieutenant	220	1.00	1.00	2.00	2.00
Master Patrol Officer	212	1.00	1.00	1.00	1.00
Police Officer First Class	210	-	-	1.00	1.00
Program Manager / Crime Analyst	117	-	0.75	0.75	0.75
Management Analyst PD	114	-	-	1.00	1.00
Accreditation	113	0.75	-	-	-
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		6.75	6.75	11.75	11.75

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - Step increase, effective 1/1/2024.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2023.
 - Increase in Temporary Labor for sworn, civilian and cadet positions.
 - Reorganization within the Police Department
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase in contract services for outside crime analysis consulting.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and the impact of inflationary costs.
- **Materials & Supplies**
 - Costs related to increases in electronic ticketing.

Cost Center 421120: Police Technical Services

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 2,661,207	\$ 2,909,547	\$ 2,618,913	\$ 3,073,836	\$ 164,288	5.65%
Fringe Benefits	1,141,347	1,311,016	1,311,016	1,467,736	156,719	11.95%
Purchased Services	67,221	57,845	57,845	163,845	106,000	183.25%
Internal Services	43,818	42,014	42,014	55,065	13,051	31.06%
Other Charges	49,426	29,500	29,500	31,000	1,500	5.08%
Supplies & Materials	147,793	108,545	108,545	127,500	18,955	17.46%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 4,110,812	\$ 4,458,468	\$ 4,167,834	\$ 4,918,981	\$ 460,514	10.33%

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

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Police Captain	224	2.00	2.00	1.00	1.00
Police Lieutenant	220	2.00	2.00	1.00	1.00
Detective Sergeant	216	2.00	2.00	2.00	2.00
Master Patrol Officer	212	4.00	4.00	3.00	3.00
Detective/PFC	210	3.00	5.00	4.00	4.00
Police Officer	208	2.00	-	1.00	1.00
Police Information Technology Specialist	120	1.00	1.00	1.00	1.00
Police Communications and Records Manager	118	-	1.00	1.00	1.00
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	4.00	4.00	4.00
Dispatcher I*	111	5.00	1.00	1.00	1.00
Police Records Specialist II	110	1.00	1.00	1.00	1.00
Police Records Specialist I	107	1.00	1.00	1.00	1.00
Total FTE		28.00	28.00	25.00	25.00

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



FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - Step increase, effective 1/1/2024.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2023.
 - 1.0 full time equivalent, Master Police Officer.
 - Reorganization with the Police Department
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
 - Increased allocation due to inflationary increases in the overall cost of motor pool/fleet maintenance.
- **Supplies & Materials**
 - Increase in small equipment and operating supplies.
- **Capital Outlay**
 - Cost of additional equipment

Cost Center 421130: Police Field Operations

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 4,685,615	\$ 4,954,207	\$ 4,760,543	\$ 5,695,058	\$ 740,852	14.95%
Fringe Benefits	2,462,838	2,519,388	2,519,388	3,120,765	601,377	23.87%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	569,595	358,521	358,521	469,888	111,367	31.06%
Other Charges	137,876	121,300	121,300	112,700	(8,600)	-7.09%
Supplies & Materials	56,392	67,500	74,900	124,000	56,500	83.70%
Capital Outlay	-	-	-	101,450	101,450	0.00%
Total	\$ 7,912,316	\$ 8,020,915	\$ 7,834,651	\$ 9,623,861	\$ 1,602,946	19.98%

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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Police Captain	224	2.00	2.00	-	-
Police Lieutenant	220	5.00	5.00	5.00	5.00
Police Sergeant	216	5.00	5.00	5.00	5.00
Master Patrol Officer	212	9.00	9.00	8.00	9.00
Police Officer First Class	210	8.00	8.00	10.00	10.00
Police Officer *	208	17.00	17.00	17.00	17.00
Animal Warden	113	2.00	2.00	2.00	2.00
Administrative Assistant III	111	1.00	1.00	-	-
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
Total FTE		54.00	54.00	52.00	53.00

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

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

Firing Range Facility Fund (310)

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2023</u> <u>Estimate</u>	<u>FY 2024</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Expenditures						
Purchased Services	\$ 13,042	\$ 97,708	\$ 97,708	\$ 97,708	\$ -	0.00%
Internal Services	13,190	7,500	7,500	7,500	-	0.00%
Other Charges	57,438	23,000	23,000	23,000	-	0.00%
Capital Outlay	-	10,000	10,000	10,000	-	0.00%
Total Expenditures	\$ 83,670	\$ 138,208	\$ 138,208	\$ 138,208	\$ -	0.00%

Revenues						
Operating /Capital Reimbursement - FC	\$ 25,520	\$ 42,153	\$ 42,153	\$ 42,153	\$ -	0.00%
Operating /Capital Reimbursement - GMU	26,941	44,503	44,503	44,503	-	0.00%
Operating /Capital Reimbursement - COF	31,209	51,552	51,552	51,552	-	0.00%
Transfer from City of Fairfax	-	-	-	-	-	0.00%
Total Revenues	\$ 83,670	\$ 138,208	\$ 138,208	\$ 138,208	\$ -	0.00%

Net	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
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PUBLIC SAFETY

FIRE DEPARTMENT

FY 2024 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
Building Permits	\$ 466,501	\$ 350,000	\$ 350,000	\$ 365,000	\$ 15,000	4.29%
Electrical Permits	163,035	140,000	140,000	145,000	5,000	3.57%
Plumbing Permits	73,415	90,000	90,000	90,000	-	0.00%
Mechanical Insp Fees	141,011	140,000	140,000	140,000	-	0.00%
Elevator Insp Fees	56,320	70,000	70,000	70,000	-	0.00%
Fire Marshal Permit	129,320	115,000	115,000	125,000	10,000	8.70%
Fire Protection System Permit	50,984	55,000	55,000	55,000	-	0.00%
Fire Marshal Develop Fees	18,198	15,000	15,000	17,000	2,000	13.33%
Public Safety Fees	48,539	50,000	50,000	50,000	-	0.00%
Reinspection Fees	2,735	2,000	2,000	2,500	500	25.00%
Rental Housing Permits	1,425	2,000	2,000	2,000	-	0.00%
Ambulance Fees	843,013	1,000,000	1,000,000	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	122,041	110,000	110,000	120,000	10,000	9.09%
Federal Aid	224,653	179,016	179,016	164,016	(15,000)	-8.38%

Total Revenues	\$ 2,627,770	\$ 2,604,596	\$ 2,604,596	\$ 2,632,096	\$ 27,500	1.06%
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Expenditures

Salaries	\$ 9,341,046	\$ 9,358,084	\$ 9,880,961	\$ 10,606,783	\$ 1,248,699	13.34%
Fringe Benefits	4,687,367	4,803,595	4,866,202	6,116,565	1,312,971	27.33%
Purchased Services	410,050	407,200	407,200	423,450	16,250	3.99%
Internal Services	609,554	560,843	560,843	735,057	174,214	31.06%
Other Charges	289,285	498,801	498,801	489,811	(8,990)	-1.80%
Supplies & Materials	369,548	352,600	376,976	400,668	48,068	13.63%
Capital Outlay	123,480	130,000	130,000	147,500	17,500	13.46%

Total Expenditures	\$ 15,830,330	\$ 16,111,122	\$ 16,720,982	\$ 18,919,834	\$ 2,808,712	17.43%
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Net Cost to the City	\$ 13,202,560	\$ 13,506,526	\$ 14,116,386	\$ 16,287,738	\$ 2,781,212	20.59%
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Total FTE	83.00	85.50	85.50	85.50
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FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - Step increase, effective 1/1/2024.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2023.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.

Cost Center 422110: Fire & Rescue Administration

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 818,213	\$ 894,482	\$ 978,176	\$ 1,061,595	\$ 167,113	18.68%
Fringe Benefits	437,992	502,174	508,577	675,119	172,944	34.44%
Purchased Services	83,333	73,390	73,390	73,390	-	0.00%
Internal Services	28,948	22,667	22,667	29,708	7,041	31.06%
Other Charges	140,785	300,756	300,756	288,956	(11,800)	-3.92%
Supplies & Materials	11,398	14,900	14,900	16,400	1,500	10.07%
Capital Outlay	74,644	80,000	80,000	90,000	10,000	12.50%
Total	\$ 1,595,313	\$ 1,888,369	\$ 1,978,466	\$ 2,235,167	\$ 346,798	18.36%



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 workplace
- 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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Chief of Fire and Rescue Services	**	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	-	-
Total FTE		7.00	7.00	6.00	6.00

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - Step increase, effective 1/1/2024.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2023.
 - Increased overtime.
- **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 and increases due to inflation.
- **Other Charges**
 - Enhanced travel & training
- **Supplies & Materials**
 - Protective clothing and emergency operating supplies.

Cost Center 422120: Operations

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 7,203,134	\$ 6,855,507	\$ 7,252,568	\$ 7,809,968	\$ 954,460	13.92%
Fringe Benefits	3,654,008	3,557,241	3,610,223	4,529,901	972,660	27.34%
Purchased Services	276,968	292,810	292,810	306,810	14,000	4.78%
Internal Services	529,991	489,464	489,464	641,505	152,041	31.06%
Other Charges	103,323	126,500	126,500	128,000	1,500	1.19%
Supplies & Materials	352,439	332,000	356,376	375,918	43,918	13.23%
Capital Outlay	48,836	50,000	50,000	57,500	7,500	15.00%
Total	\$ 12,168,699	\$ 11,703,522	\$ 12,177,941	\$ 13,849,602	\$ 2,146,080	18.34%

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
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	216	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	10.00	10.00	10.00
Total FTE		63.00	64.00	64.00	64.00

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

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - Step increase, effective 1/1/2024.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2023.
 - Increased overtime and on call pay.
- **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 and increases due to inflation.

Cost Center 422140: Code Administration

Title	FY 2022	FY 2023	FY 2023	FY 2024	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,319,699	\$ 1,608,095	\$ 1,650,217	\$ 1,735,221	\$ 127,126	7.91%
Fringe Benefits	595,367	744,180	747,402	911,546	167,366	22.49%
Purchased Services	49,749	41,000	41,000	43,250	2,250	5.49%
Internal Services	50,615	48,712	48,712	63,844	15,132	31.06%
Other Charges	45,177	71,545	71,545	72,855	1,310	1.83%
Supplies & Materials	5,711	5,700	5,700	8,350	2,650	46.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,066,318	\$ 2,519,231	\$ 2,564,576	\$ 2,835,065	\$ 315,834	12.54%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
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	216	2.00	2.00	2.00	2.00
Deputy Building Official/Engineering Plans Reviewer	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	0.50	0.50
Building Plans Reviewer	118	-	-	1.00	1.00
Senior Inspector	117	2.00	2.00	2.00	2.00
Combination Inspector	116	1.00	1.00	1.00	1.00
Property 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
Total FTE		13.00	14.50	15.50	15.50

PUBLIC WORKS

FY 2024 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2023</u> <u>Estimate</u>	<u>FY 2024</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Revenues						
Meals Tax	\$ 1,707,412	\$ 1,640,564	\$ 1,896,814	\$ 1,973,031	\$ 332,467	20.27%
Cemetery Interments	80,586	70,000	70,000	80,000	10,000	14.29%
Street Opening Permits	104,707	80,000	80,000	90,000	10,000	12.50%
Mobility Pilot Permit Fee	16,123	22,000	22,000	22,000	-	0.00%
Inspection Fees After Hours	52,350	50,000	50,000	50,000	-	0.00%
Public ROW Use Fees	268,624	125,000	125,000	250,000	125,000	100.00%
Photo Red Light	366,586	22,000	22,000	22,000	-	0.00%
Sale of Surplus Property	297,409	150,000	249,909	200,000	50,000	33.33%
Sale of Cemetery Lots	72,074	60,000	60,000	70,000	10,000	16.67%
Perpetual Cemetery Care	10,540	9,200	9,200	10,000	800	8.70%
Street & Highway Maintenance	2,904,898	2,904,900	3,354,900	2,904,900	-	0.00%
Solid Waste Grant	7,981	6,000	6,000	7,500	1,500	25.00%
Total Revenues	\$ 5,889,291	\$ 5,139,664	\$ 5,945,823	\$ 5,679,431	\$ 539,767	10.50%

Expenditures

Salaries	\$ 6,250,917	\$ 6,017,446	\$ 6,213,215	\$ 6,542,596	\$ 525,150	8.73%
Fringe Benefits	2,702,664	2,529,985	2,623,386	3,040,693	510,708	20.19%
Purchased Services	1,745,217	2,308,331	2,612,090	2,872,053	563,722	24.42%
Internal Services	43,122	(135,011)	(135,011)	(26,758)	108,253	80.18%
Other Charges	1,381,410	1,352,750	1,448,795	1,836,203	483,453	35.74%
Supplies & Materials	823,986	1,146,694	1,226,561	1,177,148	30,454	2.66%
Capital Outlay	45,667	62,000	62,000	126,000	64,000	103.23%

Total Expenditures	\$ 12,992,983	\$ 13,282,195	\$ 14,051,035	\$ 15,567,935	\$ 2,285,740	17.21%
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Net Cost to the City	\$ 7,103,692	\$ 8,142,531	\$ 8,105,212	\$ 9,888,504	\$ 1,745,973	21.44%
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Total FTE	79.45	73.70	74.80	74.80
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FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Increased overtime and temporary labor.
- **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 and inflationary costs.
- **Other Charges**
 - Cost increase in outside services.
- **Materials & Supplies**
 - Inflationary cost for construction materials.

Cost Center 431110: Asphalt Maintenance

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 608,839	\$ 719,943	\$ 719,943	\$ 781,087	\$ 61,144	8.49%
Fringe Benefits	281,214	302,455	302,455	362,284	59,829	19.78%
Purchased Services	75,167	60,750	60,750	61,750	1,000	1.65%
Internal Services	167,519	113,320	113,320	148,521	35,201	31.06%
Other Charges	112,714	75,900	75,900	92,200	16,300	21.48%
Supplies & Materials	118,751	175,700	175,700	197,500	21,800	12.41%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,364,204	\$ 1,448,068	\$ 1,448,068	\$ 1,643,342	\$ 195,275	13.49%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Streets Superintendent	S02	0.75	0.75	0.75	0.75
Capital Projects Manager	S02	-	0.15	0.15	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	112	1.00	-	-	-
Assistant to Superintendent	112	1.00	1.00	1.00	1.00
Heavy Equipment Operator	112	2.00	2.00	2.00	2.00
Public Works Maintenance Worker II/Driver	109	2.00	2.00	2.00	2.00
Public Works Maintenance Worker I/Driver	108	1.00	1.00	1.00	1.00
Total FTE		8.75	8.90	8.90	8.90

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase use of outside contractors.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 431111: Concrete Maintenance

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 447,816	\$ 531,988	\$ 531,988	\$ 555,147	\$ 23,160	4.35%
Fringe Benefits	195,134	215,570	215,570	251,885	36,315	16.85%
Purchased Services	15,727	26,200	26,200	50,000	23,800	90.84%
Internal Services	91,059	115,827	115,827	151,806	35,979	31.06%
Other Charges	22,916	66,000	66,000	66,000	-	0.00%
Supplies & Materials	110,301	139,529	139,529	139,529	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 882,953	\$ 1,095,114	\$ 1,095,114	\$ 1,214,368	\$ 119,254	10.89%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant Crew Supervisor	114	-	1.00	1.00	1.00
Utility Worker III	112	1.00	-	-	-
Heavy Equipment Operator	112	1.00	1.00	1.00	1.00
Utility Worker II	109	2.00	2.00	2.00	2.00
Public Works Maintenance Worker I/Driver	108	2.00	2.00	2.00	2.00
Total FTE		7.00	7.00	7.00	7.00

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% 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 and inflationary costs.
- **Supplies & Materials**
 - Inflationary cost of chemicals.
- **Capital Outlay**
 - Additional purchase of machinery & equipment.

Cost Center 431120: Snow Removal

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 111,271	\$ 120,000	\$ 120,000	\$ 150,000	\$ 30,000	25.00%
Fringe Benefits	8,121	9,180	9,180	11,475	2,295	25.00%
Purchased Services	6,077	21,700	21,700	30,000	8,300	38.25%
Internal Services	47,344	52,313	52,313	68,563	16,250	31.06%
Other Charges	26,621	6,000	6,000	8,000	2,000	33.33%
Supplies & Materials	98,429	112,000	112,000	162,000	50,000	44.64%
Capital Outlay	26,645	53,000	53,000	80,000	27,000	50.94%
Total	\$ 324,508	\$ 374,193	\$ 374,193	\$ 510,038	\$ 135,845	36.30%

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 2024 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

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 455,305	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	234,830	-	-	-	-	0.00%
Purchased Services	81,813	-	-	-	-	0.00%
Internal Services	122,430	-	-	-	-	0.00%
Other Charges	9,153	-	-	-	-	0.00%
Supplies & Materials	93,931	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 997,462	\$ -	\$ -	\$ -	\$ -	0.00%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Crew Supervisor	117	1.00	-	-	-
Assistant Crew Supervisor	114	-	-	-	-
Utility Worker III	112	1.00	-	-	-
Equipment Operator I	111	1.00	-	-	-
Utility Worker II	109	1.00	-	-	-
Public Works Maintenance Worker I/Driver	108	3.00	-	-	-
Total FTE		7.00	-	-	-

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Increased overtime.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase use of outside contractors.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.
- **Other Charges**
 - Increased use of outside services.
- **Supplies & Materials**
 - Reduced purchases of traffic sign materials.

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 957,631	\$ 958,354	\$ 958,354	\$ 1,008,370	\$ 50,016	5.22%
Fringe Benefits	385,072	396,160	396,160	457,775	61,616	15.55%
Purchased Services	12,052	187,000	212,000	247,200	60,200	32.19%
Internal Services	48,869	68,079	68,079	89,227	21,148	31.06%
Other Charges	547,586	597,400	597,400	644,500	47,100	7.88%
Supplies & Materials	213,318	512,700	580,170	403,200	(109,500)	-21.36%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,164,528	\$ 2,719,692	\$ 2,812,162	\$ 2,850,273	\$ 130,580	4.80%

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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 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 Operations Manager	118	-	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
Total FTE		9.00	9.00	9.00	9.00

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% 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 and inflationary costs.
- **Purchased Services**
 - Change in contracted cost between Fairfax County and the City of Fairfax and increase in use of outside contractors.
- **Other Charges**
 - Reallocation of commercial recycling and composting services to the Environment & Sustainability division.

Cost Center 431210: Refuse Collection

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,363,560	\$ 1,402,673	\$ 1,402,673	\$ 1,425,760	\$ 23,087	1.65%
Fringe Benefits	658,019	637,968	637,968	722,393	84,425	13.23%
Purchased Services	516,006	638,587	692,446	861,691	223,104	34.94%
Internal Services	307,962	404,567	404,567	530,238	125,671	31.06%
Other Charges	128,872	150,000	107,975	118,773	(31,227)	-20.82%
Supplies & Materials	60,707	64,300	70,125	77,138	12,838	19.97%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,035,126	\$ 3,298,095	\$ 3,315,754	\$ 3,735,992	\$ 437,897	13.28%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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 citizens with special needs
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Christmas tree disposal and street sweeping

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <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	112	1.00	-	-	-
Assistant to the Superintendent	112	-	-	0.50	0.50
Sanitation Driver	109	8.00	8.00	8.00	8.00
Sanitation Worker II	105	10.00	8.00	8.00	8.00
Sanitation Worker I	104	2.00	4.00	4.00	4.00
Total FTE		23.00	23.00	23.50	23.50

FY 2024 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Environment & Sustainability

BUDGET COMMENTS:

The Environment & Sustainability cost center was created July 1, 2022, combining functions previously part of Community Development and Planning, Public Works Administration and Refuse Collection cost centers.

Cost Center 431220: Environment & Sustainability

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ -	\$ 190,769	\$ 175,248	\$ 175,248	0.00%
Fringe Benefits	-	-	93,400	92,903	92,903	0.00%
Purchased Services	-	-	52,500	35,500	35,500	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	-	-	82,475	126,375	126,375	0.00%
Supplies & Materials	-	-	2,869	6,269	6,269	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 422,013	\$ 436,295	\$ 436,295	0.00%

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Sustainability Coordinator	121	-	-	0.85	0.85
Environmental Sustainability Specialist	116	-	-	1.00	1.00
Total FTE		-	-	1.85	1.85

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Environment & Sustainability

PROGRAM:

The Environment and Sustainability Division is a cross-cutting specialized division charged with leading the City's environmental and sustainability efforts. The division is responsible for developing, implementing, and supporting environmental and sustainability initiatives that achieve environmental, social, and economic goals within city operations and the community at large. It has the following core function areas: climate mitigation and adaptation; energy efficiency and renewable energy; environmental protection; resiliency and waste reduction and recycling.

OBJECTIVES:

- Reduce greenhouse gas emissions from city operations and the community.
- Minimize energy demand from city operations and the community, with the application of energy efficient design features, technologies, and best practices.
- Increase use of renewable energy sources and advanced sustainable technologies.
- Remain in compliance with state regulations pertaining to solid waste and recycling.
- Reduce waste and increase diversion by city operations, residential properties, and businesses.
- Reduce risk and improve preparedness to meet the challenges associated with natural and man-made hazards.
- Support a diverse population of native vegetation and restore and preserve natural open spaces and contiguous greenway corridors that provide natural habitats for plants and wildlife.
- Protect and improve the health of the City's water resources and watersheds.
- Reduce exposure to pollutants and hazardous chemicals in the environment.

SERVICES AND PRODUCTS:

- Green Building Policy
- Solid Waste Management Plan
- Climate and Energy Action Plan
- Utility bill accounting and energy management system
- Energy efficiency retrofits
- Renewable energy installations
- Electric vehicle (EV) charging stations
- Transition of fleet vehicles to EVs and alternative fuel vehicles
- Conversion of electric and gas streetlights to LED technology
- Community cleanup events
- Composting Center
- Purple Can Club glass-only drop-off container
- Plastic bag tax program
- Incentive programs to support environmental and sustainability initiatives
- Research of innovative initiatives that advance new technologies and sustainability
- Cross-departmental support services to enhance current and future citywide initiatives
- Engage and educate the public on sustainability and environmental matters
- Staff liaison to the Environmental Sustainability Committee
- Partnerships with other local governments, businesses, non-profits, universities, city schools, and other organizations on environmental and sustainability initiatives

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Internal Services**
 - Increase in internal allocation of management service fee (Facilities Maintenance) to Enterprise Funds to reflect inflationary costs.
- **Other Charges**
 - Inflationary cost of Utilities.

Cost Center 431310: Facilities Maintenance

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 610,845	\$ 630,495	\$ 630,495	\$ 659,487	\$ 28,992	4.60%
Fringe Benefits	295,401	290,876	290,876	338,609	47,733	16.41%
Purchased Services	736,986	808,135	980,535	1,068,703	260,568	32.24%
Internal Services	(269,505)	(280,891)	(280,891)	(335,609)	(54,718)	-19.48%
Other Charges	373,722	360,000	394,000	431,400	71,400	19.83%
Supplies & Materials	45,128	41,149	45,821	50,403	9,254	22.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,792,577	\$ 1,849,764	\$ 2,060,836	\$ 2,212,993	\$ 363,229	19.64%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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 costs
- Maintain the city's energy management system to insure maximum savings

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant Crew Supervisor	114	1.00	1.00	1.00	1.00
Utility Worker III/Arborist	113	1.00	1.00	1.00	1.00
Assistant to the Superintendent	112	-	-	0.50	0.50
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
Total FTE		10.00	10.00	10.50	10.50

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Increased overtime.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increased use of contract services.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.
- **Other Charges**
 - Increased use of outside services.
- **Supplies & Materials**
 - Inflationary costs of operating materials and increased usage.
- **Capital Outlay**
 - Machinery and equipment replacement.

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2022	FY 2023	FY 2023	FY 2024	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 553,057	\$ 516,927	\$ 516,927	\$ 568,821	\$ 51,895	10.04%
Fringe Benefits	198,465	161,740	161,740	192,444	30,704	18.98%
Purchased Services	246,042	282,709	282,709	332,709	50,000	17.69%
Internal Services	175,384	166,460	166,460	218,168	51,708	31.06%
Other Charges	137,929	62,000	87,390	72,500	10,500	16.94%
Supplies & Materials	65,163	80,266	80,266	116,278	36,012	44.87%
Capital Outlay	19,022	9,000	9,000	46,000	37,000	411.11%
Total	\$ 1,395,062	\$ 1,279,102	\$ 1,304,492	\$ 1,546,920	\$ 267,819	20.94%

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 costs

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
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
Cemetery Attendant	109	0.50	0.50	0.50	0.50
Public Works Maintenance Worker I/Driver	108	2.00	2.00	2.00	2.00
Total FTE		5.50	5.50	5.50	5.50

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Increase in temporary labor.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Reduction in contract services.
- **Internal Services**
 - Increase in internal allocation of management service fee (Administration and Engineering) to Enterprise Funds to reflect inflationary costs.
- **Purchased Services**
 - Increase in contract services and transportation demand management.
- **Other Charges**
 - Implement Bike Share program.

Cost Center 431410: Public Works Administration

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,142,593	\$ 1,137,067	\$ 1,142,067	\$ 1,218,675	\$ 81,608	7.18%
Fringe Benefits	446,408	516,038	516,038	610,926	94,888	18.39%
Purchased Services	55,347	283,250	283,250	184,500	(98,750)	-34.86%
Internal Services	(647,940)	(774,686)	(774,686)	(897,673)	(122,986)	-15.88%
Other Charges	21,897	35,450	31,655	276,455	241,005	679.84%
Supplies & Materials	18,258	21,050	20,081	24,831	3,781	17.96%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,036,563	\$ 1,218,168	\$ 1,218,404	\$ 1,417,714	\$ 199,546	16.38%

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

PROGRAM:

The office of the director manages the eight 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
- Blenheim Blvd. "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
- CUE bus
- Plan review
- Infrastructure repair and maintenance
- Provide support to Fairfax Water for water system maintenance

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Director of Public Works	**	0.90	0.75	0.75	0.75
Transportation Director	S01	0.90	0.90	0.90	0.90
City Engineer	S01	0.90	0.90	0.65	0.65
Public Works Program Manager	S01	-	-	-	-
Capital Projects Manager	S02	-	1.00	0.85	0.85
Transportation Capital Projects Manager	S02	1.00	1.00	1.00	1.00
Business Analyst (Permit Process)	122	-	0.50	0.50	0.50
Stormwater Resident Engineer	121	0.90	0.60	0.60	0.60
Sustainability Coordinator	121	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	0.25	0.25
Environmental Sustainability Specialist	116	-	1.00	-	-
Public Works Construction & Environmental Inspector	116	2.00	1.40	1.40	1.40
Contract Manager	114	1.00	0.85	0.85	0.85
Public Works Administrative Assistant	112	0.40	0.10	0.10	0.10
Total FTE		9.20	10.30	8.55	8.55

HUMAN SERVICES

FY 2024 Adopted Budget - City of Fairfax, Virginia

Human Services Budget Summary

	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Revenues						
School Age Child Care	\$ 312,547	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
Total Revenues	\$ 312,547	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
Expenditures						
Salaries	\$ 152,013	\$ 188,493	\$ 234,993	\$ 200,701	\$ 12,208	6.48%
Fringe Benefits	68,924	86,958	109,724	109,154	22,196	25.53%
Purchased Services	3,911,344	5,447,461	6,425,784	5,802,373	354,912	6.52%
Other Charges	3,417,149	3,645,967	3,796,601	4,138,195	492,228	13.50%
Supplies & Materials	68	600	600	600	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 7,549,498	\$ 9,369,479	\$ 10,567,701	\$ 10,251,023	\$ 881,544	9.41%
Net Cost to the City	\$ 7,236,951	\$ 8,679,479	\$ 9,877,701	\$ 9,561,023	\$ 881,544	10.16%
Total FTE	1.00	1.75	1.75	2.00		

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 441110: Health Department

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$1,692,909	\$1,900,000	\$2,111,580	\$2,639,475	\$ 739,475	38.92%
Total	\$ 1,692,909	\$ 1,900,000	\$ 2,111,580	\$ 2,639,475	\$ 739,475	38.92%

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.

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 2024 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 2023 adopted budget to the FY 2024 budget.

Cost Center 441210: Commission for Women

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ 661	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
Supplies & Materials	9	100	100	100	-	0.00%
Total	\$ 670	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%

PROGRAM:

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

- Identify resources available to meet their needs.
- Raise the awareness of City officials on legislative and policy matters affecting women.
- 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 2024 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 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 441220: Community Services Board

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 2,343,815	\$ 2,479,063	\$ 2,594,602	\$ 2,872,225	\$ 393,162	15.86%
Total	\$ 2,343,815	\$ 2,479,063	\$ 2,594,602	\$ 2,872,225	\$ 393,162	15.86%

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. This fiscal arrangement ensures equitable distribution of costs 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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Other Charges**
 - Projected increased based on City enhancements to the tax relief program and the impact of increased assessments to residential properties.

Cost Center 441230: Senior Citizen Tax Relief

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 982,936	\$ 1,160,964	\$ 1,187,464	\$ 1,253,000	\$ 92,036	7.93%
Total	\$ 982,936	\$ 1,160,964	\$ 1,187,464	\$ 1,253,000	\$ 92,036	7.93%

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 is set at \$85,000 and the net worth ceiling at \$400,000 (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 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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Addition of 0.25 full time equivalent, Village Coordinator.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Reflects budgeted costs of onetime Human Services programming in FY 2023.

Cost Center 441240: Human Services Administration

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 152,013	\$ 188,493	\$ 234,993	\$ 200,701	\$ 12,208	6.48%
Fringe Benefits	68,924	86,958	109,724	109,154	22,196	25.53%
Purchased Services	1,994	317,000	568,000	16,000	(301,000)	-94.95%
Other Charges	89,737	3,690	12,285	10,720	7,030	190.51%
Supplies & Materials	59	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 312,727	\$ 596,641	\$ 925,502	\$ 337,075	\$ (259,566)	-43.50%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Human Services Director/ADA Compliance Officer	S01	1.00	1.00	1.00	1.00
Village Coordinator	114	0.00	0.75	0.75	1.00
Total FTE		1.00	1.75	1.75	2.00

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 contracts 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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 441250: Social Services

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 1,915,896	\$ 3,185,461	\$ 3,504,926	\$ 2,782,032	\$ (403,429)	-12.66%
Other Charges	-	-	-	-	-	0.00%
Total	\$ 1,915,896	\$ 3,185,461	\$ 3,504,926	\$ 2,782,032	\$ (403,429)	-12.66%

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 the 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. Fair level funding is anticipated in FY 21.

OBJECTIVES:

- Provide affordable quality childcare 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, childcare assistance and employment training
- Ensure basic health and safety standards in home childcare 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 2024 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Housing and Community Development

BUDGET COMMENTS:

Notable changes from the FY 2023 budget to the FY 2024 budget include:

- **Purchased Services**
 - Change in the contracted costs between Fairfax County and the City of Fairfax. FY 2023 was budgeted as a supplemental appropriation.

Cost Center 441260: Housing and Community Development

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 243,054	\$ -	\$ 150,000	\$ 270,850	\$ 270,850	0.00%
Total	\$ 243,054	\$ -	\$ 150,000	\$ 270,850	\$ 270,850	0.00%

PROGRAM:

Fairfax County Housing and Community Development- Office to Prevent and End Homelessness provides the city access to a continuum of homelessness services and supports on a population-based contractual basis. Those services include seven emergency shelters, two domestic violence shelters, hypothermia program and homelessness outreach and case management services.

OBJECTIVES:

- Prevent and reduce homelessness within the City of Fairfax.
- Provide access to a hypothermia program for unhoused residents during winter months.
- Support linkages between residents at-risk for or currently experiencing homelessness to necessary support and services.

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 431510: County Agent

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 57,491	\$ 45,000	\$ 91,278	\$ 94,016	\$ 49,016	108.92%
Total	\$ 57,491	\$ 45,000	\$ 91,278	\$ 94,016	\$ 49,016	108.92%

SERVICES AND PRODUCTS:

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

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PARKS AND RECREATION

FY 2024 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2023</u> <u>Estimate</u>	<u>FY 2024</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Revenues						
Rental - Old Town Hall	\$ 48,563	\$ 170,000	\$ 70,000	\$ 170,000	\$ -	0.00%
Rental - Green Acres	70,383	130,000	130,000	130,000	-	0.00%
Rental - Community Center	418,364	310,000	410,000	310,000	-	0.00%
Rental - Blenheim	68,963	80,000	80,000	80,000	-	0.00%
Rental - Ball Fields	34,457	45,000	45,000	45,000	-	0.00%
Senior Programs	65,985	45,000	45,000	45,000	-	0.00%
Sherwood Programming	72,905	200,000	200,000	200,000	-	0.00%
Green Acres Programming	27,653	30,000	30,000	30,000	-	0.00%
Day Camps	1,084,632	750,000	750,000	1,000,000	250,000	33.33%
Showmobile	6,963	9,000	9,000	9,000	-	0.00%
Pavilion Rentals	48,497	30,000	30,000	30,000	-	0.00%
Special Events	254,120	185,000	285,000	185,000	-	0.00%
Cultural Arts	570	5,000	5,000	5,000	-	0.00%
FPYC Turf Contribution	-	26,000	26,000	26,000	-	0.00%
Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
Arts Grant	7,000	4,500	4,500	4,500	-	0.00%
Total Revenues	\$ 2,229,053	\$ 2,039,500	\$ 2,139,500	\$ 2,289,500	\$ 250,000	12.26%

Expenditures

Salaries	\$ 2,629,395	\$ 2,871,283	\$ 2,871,283	\$ 2,897,185	\$ 25,902	0.90%
Fringe Benefits	838,903	852,030	852,030	951,802	99,772	11.71%
Purchased Services	1,052,961	1,205,850	1,234,850	1,366,850	161,000	13.35%
Internal Services	135,024	110,207	110,207	144,439	34,232	31.06%
Other Charges	319,228	573,900	874,750	598,250	24,350	4.24%
Supplies & Materials	265,790	343,750	343,750	349,650	5,900	1.72%

Total Expenditures	\$ 5,241,301	\$ 5,957,021	\$ 6,286,871	\$ 6,308,177	\$ 351,156	5.89%
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Net Cost to the City	\$ 3,012,248	\$ 3,917,521	\$ 4,147,371	\$ 4,018,677	\$ 101,156	2.58%
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Total FTE	20.88	20.88	21.13	21.13		
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FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Inflationary costs of programming.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.
- **Other Charges**
 - Inflationary costs of outside services.

Cost Center 451110: Parks & Recreation Administration

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,062,520	\$ 1,245,287	\$ 1,245,287	\$ 1,261,314	\$ 16,026	1.29%
Fringe Benefits	304,054	359,626	359,626	404,171	44,545	12.39%
Purchased Services	543,954	702,100	702,100	749,600	47,500	6.77%
Internal Services	15,044	17,136	17,136	22,459	5,323	31.06%
Other Charges	226,039	403,300	403,300	422,900	19,600	4.86%
Supplies & Materials	21,294	55,450	55,450	57,900	2,450	4.42%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,172,905	\$ 2,782,900	\$ 2,782,900	\$ 2,918,344	\$ 135,444	4.87%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <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	117	1.00	1.00	1.00	1.00
Recreation Manager/Green Acres	117	1.00	1.00	1.00	1.00
Assistant Recreation Manager	114	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Assistant Senior Center Coordinator	110	0.75	0.75	0.75	0.75
Recreation Facilities Supervisor (PT)	106	0.38	0.38	0.38	0.38
Total FTE		7.13	7.13	7.13	7.13

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

PROGRAM:

The Cultural Arts 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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Inflationary costs and enhancements to events.

Cost Center 451220: Recreation Special Events

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 411,017	\$ 409,176	\$ 409,176	\$ 410,461	\$ 1,284	0.31%
Fringe Benefits	96,019	91,586	91,586	100,476	8,890	9.71%
Purchased Services	280,782	235,000	264,000	276,000	41,000	17.45%
Internal Services	-	-	-	-	-	0.00%
Other Charges	30,885	88,900	389,750	91,150	2,250	2.53%
Supplies & Materials	61,723	47,500	47,500	47,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 880,426	\$ 872,163	\$ 1,202,013	\$ 925,586	\$ 53,424	6.13%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Events & Athletics Manager	121	1.00	1.00	1.00	1.00
Special Events Assistant Manager	114	0.75	0.75	1.00	1.00
Total FTE		1.75	1.75	2.00	2.00

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 the costs of special events and to add special attractions.

SERVICES AND PRODUCTS:

- Asian Festival
- 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

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Other Charges**
 - Utility cost inflation.

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 418,821	\$ 440,649	\$ 440,649	\$ 443,660	\$ 3,011	0.68%
Fringe Benefits	95,138	104,310	104,310	115,509	11,199	10.74%
Purchased Services	70,725	112,250	112,250	108,750	(3,500)	-3.12%
Internal Services	-	-	-	-	-	0.00%
Other Charges	40,790	44,700	44,700	50,600	5,900	13.20%
Supplies & Materials	3,406	10,500	10,500	11,200	700	6.67%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 628,880	\$ 712,409	\$ 712,409	\$ 729,719	\$ 17,310	2.43%

Personnel Classification	Grade	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted
Operations Manager	117	1.00	1.00	1.00	1.00
Facility Coordinator	114	1.00	1.00	1.00	1.00
Total FTE		2.00	2.00	2.00	2.00

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: 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 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Purchased Services**
 - Increase in contracted services.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 451340: Parks and Recreation Ball Field Maintenance

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 737,037	\$ 776,171	\$ 776,171	\$ 781,751	\$ 5,580	0.72%
Fringe Benefits	343,692	296,508	296,508	331,646	35,139	11.85%
Purchased Services	157,500	156,500	156,500	232,500	76,000	48.56%
Internal Services	119,980	93,071	93,071	121,980	28,909	31.06%
Other Charges	21,514	37,000	37,000	33,600	(3,400)	-9.19%
Supplies & Materials	179,367	230,300	230,300	233,050	2,750	1.19%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,559,090	\$ 1,589,550	\$ 1,589,550	\$ 1,734,527	\$ 144,978	9.12%

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 for 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 ensure 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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 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
Parks Maintenance Worker II	108	1.00	1.00	1.00	1.00
Parks Maintenance Worker I	105	2.00	2.00	2.00	2.00
Total FTE		10.00	10.00	10.00	10.00

FY 2024 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Culture and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Sherwood and Parks 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 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2023</u> <u>Estimate</u>	<u>FY 2024</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Fund Balance - Beginning	\$ 368,306	\$ 362,206	\$ 366,015	\$ 359,915		
Expenditures						
Purchased Services (General)	\$ 7,711	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Purchased Services (Sherwood)	-	-	-	-	-	0.00%
Supplies and Materials (General)	7,380	-	-	-	-	0.00%
Total Expenditures	\$ 15,091	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Revenues						
Donations, Contributions, Fees - General	\$ 4,550	\$ 10,000	\$ 5,000	\$ 10,000	\$ -	0.00%
Donations, Contributions, Fees - Sherwood	8,250	4,000	3,900	4,000	-	0.00%
Total Revenues	\$ 12,800	\$ 14,000	\$ 8,900	\$ 14,000	\$ -	0.00%
Net	\$ (2,291)	\$ (1,000)	\$ (6,100)	\$ (1,000)	\$ -	0.00%
Fund Balance - Ending	\$ 366,015	\$ 361,206	\$ 359,915	\$ 358,915		

FUNCTION: Culture and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Sherwood and Parks 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 centers, 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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

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

Cost Center 451410: Library

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 908,556	\$ 975,000	\$ 1,007,096	\$ 1,037,309	\$ 62,309	6.39%
Total	\$ 908,556	\$ 975,000	\$ 1,007,096	\$ 1,037,309	\$ 62,309	6.39%

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 the Confederate Civil War military history. Other resources available for use are maps, an extensive photographic archive, manuscripts, local newspapers, and rare books. The City's share of library services is paid through debt service for the new facility.



HISTORIC RESOURCES

Historic Resources Budget Summary

	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Expenditures						
Salaries	\$ 361,795	\$ 394,381	\$ 394,381	\$ 420,044	\$ 25,663	6.51%
Fringe Benefits	132,740	169,408	169,408	197,147	27,740	16.37%
Purchased Services	41,727	129,000	127,500	135,000	6,000	4.65%
Internal Services	786	453	453	594	141	31.13%
Other Charges	131,450	164,075	180,575	179,935	15,860	9.67%
Supplies & Materials	2,309	14,500	14,500	22,300	7,800	53.79%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 670,807	\$ 871,817	\$ 886,817	\$ 955,020	\$ 83,203	9.54%
Revenues						
Museum Revenue	\$ 250	\$ 800	\$ 800	\$ 600	\$ (200)	-25.00%
Museum Gift Shop	11,568	10,000	10,000	12,000	2,000	20.00%
Total Revenues	\$ 11,818	\$ 10,800	\$ 10,800	\$ 12,600	\$ 1,800	16.67%
Net Cost to the City	\$ 658,989	\$ 861,017	\$ 876,017	\$ 942,420	\$ 81,403	9.45%
Total FTE	3.95	3.95	4.10	4.10		

Blenheim Interpretive Center



FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Other Charges**
 - Increased investment in Museum inventory and programs
- **Supplies & Materials**
 - Small equipment.

Cost Center 451420: Historic Resources

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 361,795	\$ 394,381	\$ 394,381	\$ 420,044	\$ 25,663	6.51%
Fringe Benefits	132,740	169,408	169,408	197,147	27,740	16.37%
Purchased Services	41,727	129,000	127,500	135,000	6,000	4.65%
Internal Services	786	453	453	594	141	31.13%
Other Charges	131,450	164,075	180,575	179,935	15,860	9.67%
Supplies & Materials	2,309	14,500	14,500	22,300	7,800	53.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 670,807	\$ 871,817	\$ 886,817	\$ 955,020	\$ 83,203	9.54%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

PROGRAM:

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Director of Historic Resources	S01	1.00	1.00	1.00	1.00
Historic Resources Specialist III	119	1.00	1.00	1.75	1.75
Historic Resources Specialist II	115	0.75	0.75	0.75	0.75
Historic Resources Specialist I	110	1.20	1.20	0.60	0.60
Total FTE		3.95	3.95	4.10	4.10

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COMMUNITY DEVELOPMENT AND PLANNING

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
 - Reorganization when creating new Environmental cost center (0.5 FTE)
- **Fringe Benefits**
 - The effect from inflationary cost of benefits.
- **Purchased Services**
 - Reallocation of resources to the new Environmental cost center (contract services).

Cost Center 461110: Planning Design & Review

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,038,118	\$ 1,073,618	\$ 1,073,618	\$ 1,049,922	\$ (23,696)	-2.21%
Fringe Benefits	469,480	520,927	520,927	567,366	46,439	8.91%
Purchased Services	219,329	265,400	251,900	190,400	(75,000)	-28.26%
Internal Services	-	-	-	-	-	0.00%
Other Charges	5,247	10,050	9,200	10,000	(50)	-0.50%
Supplies & Materials	3,552	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,735,726	\$ 1,874,995	\$ 1,860,645	\$ 1,822,688	\$ (52,307)	-2.79%

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
Director Community Development & Planning	**	1.00	1.00	1.00	1.00
Division Chief (Planning)	S01	1.00	1.00	1.00	1.00
Division Chief (Community Development)	S01	1.00	1.00	1.00	1.00
Sustainability Coordinator	121	0.50	0.50	-	-
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	3.00	3.00	3.00	3.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		9.50	9.50	9.00	9.00

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 and the Fairfax Renaissance Housing Corp. regarding the development and implementation of plans, policies, and initiatives pertaining to land use, physical development, demographics/economics 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
- Provide guidance and technical support to City departments and the public that enhances the City's urban forest
- Educate residents and City businesses on proper tree care and best practices
- 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 urban forestry program policies/programs, plan review and permitting
- Development and implementation of urban forest management 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

FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.
- **Other Charges**
 - Increase funding for the Renaissance Housing program.

Cost Center 461220: Zoning Administration

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 600,399	\$ 630,472	\$ 630,472	\$ 658,759	\$ 28,287	4.49%
Fringe Benefits	268,812	308,240	308,240	358,878	50,638	16.43%
Purchased Services	38,905	61,000	61,000	61,000	-	0.00%
Internal Services	5,436	134	134	176	42	31.34%
Other Charges	1,637	10,600	10,600	10,600	-	0.00%
Supplies & Materials	3,378	5,250	5,250	6,000	750	14.29%
Capital Outlay	200,000	100,000	100,000	200,000	100,000	100.00%
Total	\$ 1,118,567	\$ 1,115,696	\$ 1,115,696	\$ 1,295,413	\$ 179,717	16.11%

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
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
Total FTE		7.00	7.00	7.00	7.00

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 the 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 2024 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary

	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
State Sales Tax	\$ 4,986,772	\$ 4,207,030	\$ 5,070,406	\$ 4,200,731	\$ (6,299)	-0.15%
Basic School Aid	5,067,063	5,874,556	7,129,278	6,644,296	769,740	13.10%
Rental of Schools	2,228,917	2,000,000	2,000,000	2,230,024	230,024	11.50%
Total Revenues	\$ 12,282,752	\$ 12,081,586	\$ 14,199,684	\$ 13,075,051	\$ 993,465	8.22%

Expenditures

Salaries	\$ 405,781	\$ 389,539	\$ 389,539	\$ 416,417	\$ 26,878	6.90%
Fringe Benefits	123,403	160,088	160,088	188,951	28,864	18.03%
Purchased Services	51,554,251	54,007,000	53,459,000	56,089,650	2,082,650	3.86%
Other Charges	54,607	58,500	58,915	58,500	-	0.00%
Supplies & Materials	3,624	5,000	5,000	5,000	-	0.00%
Debt Service	5,280,680	5,171,168	5,171,168	4,225,680	(945,488)	-18.28%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
Total Expenditures	\$ 57,442,346	\$ 59,811,295	\$ 59,263,710	\$ 61,004,198	\$ 1,192,904	1.99%

Net Cost to the City	\$ 45,159,594	\$ 47,729,709	\$ 45,064,026	\$ 47,929,147	\$ 199,439	0.42%
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Total FTE	2.50	2.50	2.50	2.50
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FY 2024 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 2023 adopted budget to the FY 2024 budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2024.
 - 2.0% market rate adjustment to pay scales.

- **Fringe Benefits**
 - The effect from salary increases and inflationary cost of benefits.

Cost Center 481110: School Board

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 405,781	\$ 389,539	\$ 389,539	\$ 416,417	\$ 26,878	6.90%
Fringe Benefits	123,403	160,088	160,088	188,951	28,864	18.03%
Purchased Services	391,171	527,000	479,000	535,250	8,250	1.57%
Other Charges	54,607	58,500	58,915	58,500	-	0.00%
Supplies & Materials	3,624	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 978,586	\$ 1,140,127	\$ 1,092,542	\$ 1,204,119	\$ 63,992	5.61%



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

PROGRAM:

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

OBJECTIVES:

School Board

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

Superintendent

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>
School Superintendent	**	0.50	0.50	0.50	0.50
Executive Assistant to the School Board	116	1.00	1.00	1.00	1.00
Assistant to the School Superintendent	**	0.50	0.50	0.50	0.50
Communications Director	**	0.50	0.50	0.50	0.50
Total FTE		2.50	2.50	2.50	2.50

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2023 adopted budget to the FY 2024 budget.

- **Purchased Services**
 - Change in the contracted costs between Fairfax County Public Schools and City Schools.

Cost Center 481220: Contracted Instruction Costs

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 51,163,080	\$ 53,480,000	\$ 52,980,000	\$ 55,554,400	\$ 2,074,400	3.88%
Total	\$ 51,163,080	\$ 53,480,000	\$ 52,980,000	\$ 55,554,400	\$ 2,074,400	3.88%

PROGRAM:

Under the terms of the 1978 agreement, the County School System provides 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 the 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 2024 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 2023 adopted budget to the FY 2024 budget.

Cost Center 481350: Capital Outlay Expense

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%

PROGRAM:

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

OBJECTIVES:

- Maintain and provide necessary equipment and facilities



Fairfax High School

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget.

- **Debt Service**
 - Decrease in required debt service payment.

Cost Center 481710: School Debt Service

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 4,713,966	\$ 4,615,674	\$ 4,615,674	\$ 3,665,181	\$ (950,493)	-20.59%
Total	\$ 4,713,966	\$ 4,615,674	\$ 4,615,674	\$ 3,665,181	\$ (950,493)	-20.59%

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 2024 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 2023 adopted budget to the FY 2024 budget.

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

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Interest	\$ 65,974	\$ 55,263	\$ 55,263	\$ 44,477	\$ (10,786)	-19.52%
Uses on School Financing	500,740	500,231	500,231	516,022	15,791	3.16%
Total	\$ 566,714	\$ 555,494	\$ 555,494	\$ 560,499	\$ 5,005	0.90%

NON-DEPARTMENTAL ACCOUNTS

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget:

- **Debt Service**
 - Decrease in required debt service payment.

Cost Center 491710: General Debt Service

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,469,955	\$ 1,130,955	\$ 1,130,955	\$ 586,589	\$ (544,366)	-48.13%
Total	\$ 1,469,955	\$ 1,130,955	\$ 1,130,955	\$ 586,589	\$ (544,366)	-48.13%

PROGRAM:

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

OBJECTIVES:

- Pay debt service when due.

SERVICES AND PRODUCTS:

- Principal and interest payments on general bonds

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

BUDGET COMMENTS:

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

City-wide fringe expense increased by \$3,268,213, or 16.06%. The increase is primarily due to an increase in health insurance premiums and contribution increases required by the City Retirement Plan. The employer contribution rate for all employees participating in The Virginia Retirement System remained at 14.61%; increases in the City Retirement Plan: 9.90% to 11.41% for General employees and 19.77% to 24.41% 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 2024 Fringe Benefits Summary

Category	FY 2023 Budget	FY 2024 Adopted
Social Security	\$ 3,223,396	\$ 3,528,652
Virginia Retirement System (VRS)	5,380,151	5,690,848
City Retirement	4,899,276	6,383,722
Health Insurance	5,555,713	6,800,000
Life Insurance	130,000	145,000
Disability	157,000	213,000
Employee Assistance	12,000	12,000
Unemployment Insurance	55,000	30,000
LODA	146,500	140,000
Workers Compensation	795,000	670,000
Total	\$ 20,354,036	\$ 23,613,222

All Funds	FY 2023 Budget	FY 2024 Adopted
General	\$ 18,573,430	\$ 21,622,791
Wastewater	346,817	397,340
Transit	979,954	1,064,985
Stormwater Utility	453,835	528,106
Total All Funds	\$ 20,354,036	\$ 23,613,222

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 2024, the City will contribute 11.41% (an increase of 1.51% from FY 2023's rate of 9.90%) of all full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 24.41% (an increase of 4.64% from FY 2023's rate of 19.77%) of creditable compensation in FY 2024. The City's employer contribution to VRS in FY 2024 remained at the FY 2023 rate of 14.61%.

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 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 2024 over the FY 2023 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 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 for 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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2024 budget projects the vacancy related savings to increase from the FY 2023 adopted budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover. The estimated salary vacancy savings in the FY 2023 budget was offset by a one-time bonus (\$870k) and adjustments to public safety salary plans.

Cost Center 415456: Salary Vacancy*

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ 229,146	\$ 469,146	\$ (1,838,389)	\$ (2,067,535)	-902.28%
Total	\$ -	\$ 229,146	\$ 469,146	\$ (1,838,389)	\$ (2,067,535)	-902.28%

*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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Other Charges**
 - Reduction to inflation reserve.

Cost Center 415460: Reserve for Contingency

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ -	\$ 1,350,000	\$ 1,350,000	\$ 448,891	\$ (901,109)	-66.75%
Total	\$ -	\$ 1,350,000	\$ 1,350,000	\$ 448,891	\$ (901,109)	-66.75%

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 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Other Charges**
 - Eliminate budgets held in reserve.

Cost Center 415499: Budget Reserve

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ -	\$ (2,237,481)	\$ (532,088)	\$ -	\$ 2,237,481	100.00%
Total	\$ -	\$ (2,237,481)	\$ (532,088)	\$ -	\$ 2,237,481	100.00%

PROGRAM:

Identifies cost savings to be held in reserve.

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2023 adopted budget to the FY 2024 budget include:

- **Other Charges**
 - Decrease due to reallocation of cost for the Area Agency on Aging to City-County contracts.

Cost Center 431520: Regional Agencies

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ 150,776	\$ 246,442	\$ 246,442	\$ 150,303	\$ (96,139)	-39.01%
Total	\$ 150,776	\$ 246,442	\$ 246,442	\$ 150,303	\$ (96,139)	-39.01%

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 2024 Regional Agency Spending

Agency	FY 2023 Budget	FY 2024 Adopted
Council of Governments	\$ 33,861	\$ 35,619
Health Systems Agency	2,350	2,350
Area Agency on Aging	103,000	-
Legal Services of NoVa	27,913	28,750
Nova Community College	2,250	2,366
Northern Virginia Regional Commission	19,737	19,924
NoVa Regional Park Authority	48,831	52,794
Volunteer Fairfax	8,500	8,500
Total	\$ 246,442	\$ 150,303

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
- Legal Services of Northern Virginia
- Volunteer Fairfax

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

A decrease from the FY 2023 adopted budget is requested to fund the FY 2024 budget.

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interfund Transfers	\$ 16,270,939	\$ 13,079,791	\$ 13,907,450	\$ 12,191,717	\$ (888,074)	-6.79%
Total	\$ 16,270,939	\$ 13,079,791	\$ 13,907,450	\$ 12,191,717	\$ (888,074)	-6.79%

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

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2023 adopted budget to the FY 2024 budget.

Cost Center 491910: Other Fund Transfers

Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Transfer to Firing Range	\$ -	\$ 51,552	\$ -	\$ -	\$ (51,552)	-100.00%
Transfer to Stormwater Fund	2,064,108	-	-	-	-	0.00%
Transfer to Old Town Svc. District Fund	88,201	181,347	185,505	197,186	15,839	8.73%
Transfer to Transportation Tax Fund	2,298,233	2,347,444	2,403,530	2,404,278	56,834	2.42%
Transfer to Wastewater Fund	52,573	-	-	-	-	0.00%
Transfer to Transit Fund	-	-	10,000	-	-	0.00%
Total	\$ 4,503,115	\$ 2,580,343	\$ 2,599,035	\$ 2,601,464	\$ 21,121	0.82%

FY 2024 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2023 adopted budget to the FY 2024 budget.

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

Title	FY 2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,396,661	\$ 1,383,703	\$ 1,383,703	\$ 1,269,732	\$ (113,971)	-8.24%
Capital Outlay	3,676,641	3,790,999	3,790,999	4,062,657	271,658	7.17%
Total	\$ 5,073,302	\$ 5,174,702	\$ 5,174,702	\$ 5,332,389	\$ 157,687	3.05%

FY 2024 Adopted

General Fund

Expenditure Detail

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
City Council (411110)							
511110	Salaries-Part Time	73,608	85,000	85,000	85,000	-	0.00%
512110	Fringe Benefits	5,920	6,503	6,503	6,503	-	0.00%
550501	Travel & Training	9,017	41,050	24,550	18,000	(23,050)	-56.15%
550601	General Subsidies/Contribution	85,500	80,500	86,500	74,500	(6,000)	-7.45%
550720	Special Events	1,210	6,500	6,500	2,500	(4,000)	-61.54%
550813	Discretionary Fund	200	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	11,307	12,199	12,199	14,600	2,401	19.68%
560110	Office Supplies	761	3,725	3,725	3,750	25	0.67%
	Total	187,523	238,477	227,977	207,853	(30,624)	-12.84%
City Clerk (411120)							
511105	Salaries - Full Time	207,644	140,241	140,241	142,715	2,474	1.76%
511115	Salaries - Overtime	3,610	-	3,610	3,610	3,610	0.00%
511146	Premium Pay - Certification	904	-	904	904	904	0.00%
511162	Comp Time Payout	3,972	-	-	-	-	0.00%
512110	Fringe Benefits	99,687	68,749	68,749	78,297	9,549	13.89%
530512	Code Supplements	3,331	7,078	7,078	7,700	622	8.79%
530620	Advertising	19,456	10,000	19,100	20,000	10,000	100.00%
550501	Travel & Training	1,770	4,873	4,873	4,900	27	0.55%
550820	Dues & Subscriptions	2,592	1,160	1,160	1,150	(10)	-0.86%
560110	Office Supplies	288	400	400	400	-	0.00%
	Total	343,254	232,501	246,115	259,677	27,176	11.69%
District Court (413110)							
530113	Contract Services	9,748	18,000	18,000	18,000	-	0.00%
550501	Travel & Training	-	1,405	1,405	1,405	-	0.00%
550807	Other Expenses	34,500	34,500	34,500	34,500	-	0.00%
550820	Dues & Subscriptions	376	415	415	415	-	0.00%
560110	Office Supplies	58	500	500	500	-	0.00%
560120	Small Equipment	115	300	300	300	-	0.00%
	Total	44,797	55,120	55,120	55,120	-	0.00%
Joint Court Service (413120)							
530835	City-County Contracts	284,569	325,000	309,132	325,000	-	0.00%
530846	Facilities Management	43,393	30,000	59,313	61,000	31,000	103.33%
	Total	327,962	355,000	368,445	386,000	31,000	8.73%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	523,710	600,000	599,117	625,000	25,000	4.17%
590106	Fairfax County Principal	561	200	561	561	361	180.50%
590111	Fairfax County Interest	77	25	50	50	25	100.00%
	Total	524,348	600,225	599,728	625,611	25,386	4.23%
Commonwealth Attorney (413140)							
530835	City-County Contracts	182,298	255,000	241,104	250,000	(5,000)	-1.96%
530846	Facilities Management	25,640	23,000	48,646	50,000	27,000	117.39%
	Total	207,938	278,000	289,750	300,000	22,000	7.91%
Court Services & Custody (413230)							
530835	City-County Contracts	1,098,019	800,000	946,527	1,100,000	300,000	37.50%
530846	Facilities Management	69,579	72,000	55,935	60,000	(12,000)	-16.67%
590106	Fairfax County Principal	3,750	3,000	2,174	2,000	(1,000)	-33.33%
590111	Fairfax County Interest	887	700	510	475	(225)	-32.14%
	Total	1,172,235	875,700	1,005,146	1,162,475	286,775	32.75%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Electoral Board (414110)							
511105	Salaries - Full Time	262,942	262,979	262,979	294,027	31,048	11.81%
511110	Salaries - Part Time	7,575	20,012	20,012	7,512	(12,500)	-62.46%
511115	Salaries - Overtime	7,895	10,000	10,000	13,000	3,000	30.00%
511125	Temporary Help	13,243	43,200	43,200	58,700	15,500	35.88%
511135	Holiday Premium	-	300	300	300	-	0.00%
511162	Comp Time Payout	-	-	-	-	-	0.00%
512110	Fringe Benefits	116,423	140,696	140,696	169,296	28,599	20.33%
530113	Contract Services	7,973	5,500	5,500	9,000	3,500	63.64%
530351	Equipment Maintenance	15,822	17,600	17,600	19,400	1,800	10.23%
530521	Printing & Duplicating	7,351	20,525	20,525	22,125	1,600	7.80%
530620	Advertising	2,147	7,200	7,200	7,300	100	1.39%
550430	Equipment Rental	440	880	880	1,320	440	50.00%
550501	Travel & Training	7,469	8,400	8,400	18,400	10,000	119.05%
550787	CARES Dept of Elections	-	-	-	-	-	0.00%
550789	CTCL COVID 19 Grant	543	-	-	-	-	0.00%
550820	Dues & Subscriptions	540	960	960	1,035	75	7.81%
560110	Office Supplies	557	600	600	1,500	900	150.00%
560420	Operating Supplies	1,684	900	900	1,600	700	77.78%
580103	Office Equipment Replacement	-	800	800	1,000	200	25.00%
580208	New Other Mach & Equip	20,737	2,600	12,600	2,000	(600)	-23.08%
	Total	473,341	543,152	553,152	627,514	84,362	15.53%
City Manager (415110)							
511105	Salaries - Full Time	577,474	543,827	546,122	615,708	71,882	13.22%
511115	Salaries - Over Time	956	-	-	-	-	0.00%
511162	Comp Time Payout	-	-	-	-	-	0.00%
512110	Fringe Benefits	198,265	266,593	296,593	336,303	69,710	26.15%
530113	Contract Services	122,319	-	30,000	130,000	130,000	0.00%
540010	Wastewater & Transit Allocation	(114,449)	(103,680)	(103,680)	(137,167)	(33,487)	-32.30%
550501	Travel & Training	1,847	4,800	4,800	6,720	1,920	40.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550813	Discretionary Fund	2,061	-	-	-	-	0.00%
550820	Dues & Subscriptions	6,273	5,545	5,545	5,855	310	5.59%
560110	Office Supplies	3,369	7,350	2,350	1,000	(6,350)	-86.39%
	Total	798,115	724,435	781,730	958,419	233,984	32.30%
City Attorney (415120)							
530110	General Legal Services	445,000	465,000	465,000	492,000	27,000	5.81%
530117	City Prosecutor	84,000	90,000	90,000	125,000	35,000	38.89%
530118	Litigation	48,146	100,000	100,000	100,000	-	0.00%
540010	Wastewater & Transit Allocation	(124)	-	-	-	-	0.00%
	Total	577,022	655,000	655,000	717,000	62,000	9.47%
Public Audit of Accounts (415130)							
530111	Audit Services	97,425	98,450	100,450	108,295	9,845	10.00%
540010	Wastewater & Transit Allocation	(7,111)	(6,744)	(6,744)	(7,418)	(674)	-9.99%
	Total	90,314	91,706	93,706	100,877	9,171	10.00%
Human Resources (415140)							
511105	Salaries - Full Time	508,331	521,906	521,906	542,140	20,234	3.88%
511125	Temporary Help	104,663	75,000	75,000	75,000	-	0.00%
511162	Comp Time Payout	249	-	-	-	-	0.00%
512110	Fringe Benefits	248,810	261,585	261,585	301,857	40,273	15.40%
512985	Employee Education	28,187	19,500	19,500	25,000	5,500	28.21%
530113	Contract Services	554,162	400,420	400,420	418,860	18,440	4.61%
540010	Wastewater & Transit Allocation	(154,815)	(137,430)	(137,430)	(146,765)	(9,335)	-6.79%
550501	Travel & Training	5,592	2,800	2,800	3,500	700	25.00%
550801	Emergency Events	297	-	-	-	-	0.00%
550807	Other Expenses	15,587	22,400	22,400	25,400	3,000	13.39%
550820	Dues & Subscriptions	1,321	2,255	2,255	2,143	(112)	-4.97%
560110	Office Supplies	1,420	500	500	1,200	700	140.00%
	Total	1,313,804	1,168,936	1,168,936	1,248,336	79,400	6.79%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Communications & Marketing (415150)							
511105	Salaries - Full Time	229,620	236,182	236,182	240,349	4,167	1.76%
511110	Salaries - Part Time	12,996	-	14,650	16,197	16,197	0.00%
511115	Salaries - Over Time	3,544	-	-	-	-	0.00%
511125	Temporary Help	-	5,000	5,000	-	(5,000)	-100.00%
511162	Comp Time Payout	11,007	-	-	-	-	0.00%
512110	Fringe Benefits	118,805	116,163	117,284	138,155	21,993	18.93%
530113	Contract Services	69,609	71,200	75,700	78,700	7,500	10.53%
530116	Web Development	1,206	-	-	-	-	0.00%
550801	Emergency Events	2,050	-	-	-	-	0.00%
550807	Other Expenses	-	400	400	400	-	0.00%
550820	Dues & Subscriptions	132	410	323	323	(87)	-21.22%
560110	Office Supplies	444	7,500	500	500	(7,000)	-93.33%
560120	Small Equipment	-	2,000	1,000	1,000	(1,000)	-50.00%
560420	Operating Supplies	1,262	4,120	1,120	1,125	(2,995)	-72.69%
580103	Office Equipment Replacement	135	-	100	100	100	0.00%
	Total	450,810	442,975	452,259	476,849	33,874	7.65%
Cable TV (415160)							
511105	Salaries - Full Time	193,271	171,353	171,353	175,319	3,966	2.31%
511115	Salaries - Over Time	324	-	-	-	-	0.00%
511125	Temporary Help	9,264	18,144	18,144	21,000	2,856	15.74%
511162	Comp Time Payout	3,450	-	-	-	-	0.00%
512110	Fringe Benefits	89,749	85,388	85,388	97,366	11,978	14.03%
530113	Contract Services	1,535	425	2,225	2,225	1,800	423.53%
540102	Motor Pool Charges	9,913	5,124	5,124	6,716	1,592	31.07%
550501	Travel & Training	-	550	550	1,000	450	81.82%
550820	Dues & Subscriptions	1,090	825	825	900	75	9.09%
560110	Office Supplies	60	500	500	500	-	0.00%
560420	Operating Supplies	-	500	500	800	300	60.00%
	Total	308,656	282,809	284,609	305,826	23,017	8.14%
Risk Management (415230)							
530113	Contract Services	31,273	36,700	36,700	72,800	36,100	98.37%
530355	Uninsured Costs	1,958	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(41,627)	(46,938)	(46,938)	(59,242)	(12,304)	-26.21%
540102	Motor Pool Charges	-	-	-	162	162	0.00%
550314	Other Insurance	346,946	391,800	391,800	466,025	74,225	18.94%
550315	Workers Comp Insurance	5,134	-	-	-	-	0.00%
550501	Travel & Training	6,868	7,500	7,500	13,000	5,500	73.33%
550820	Dues & Subscriptions	1,786	2,175	2,175	2,650	475	21.84%
560110	Office Supplies	917	1,000	1,000	1,500	500	50.00%
	Total	353,255	399,237	399,237	503,895	104,658	26.21%
Telephone (415240)							
540010	Wastewater & Transit Allocation	(9,483)	(9,994)	(9,994)	(9,994)	-	0.00%
550110	Utilities Expense	89,956	95,000	95,000	95,000	-	0.00%
	Total	80,473	85,006	85,006	85,006	-	0.00%
Information Technology (415250)							
511105	Salaries - Full Time	1,191,078	1,345,155	1,345,155	1,437,819	92,665	6.89%
511115	Salaries - Overtime	4,306	9,000	9,000	9,000	-	0.00%
511125	Temporary Help	-	32,000	32,000	32,000	-	0.00%
511162	Comp Time Payout	3,298	-	-	-	-	0.00%
512110	Fringe Benefits	558,600	662,554	662,554	788,480	125,927	19.01%
530351	Equipment Maintenance	633	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(18,200)	(19,904)	(19,904)	(22,226)	(2,322)	-11.67%
540102	Motor Pool Charges	-	-	-	8,278	8,278	0.00%
550501	Travel & Training	2,244	15,000	15,000	30,000	15,000	100.00%
550802	Emergency Events - CARES	77,897	-	-	-	-	0.00%
550820	Dues & Subscriptions	946	300	300	300	-	0.00%
560110	Office Supplies	16,463	9,300	9,300	9,300	-	0.00%
560120	Small Equipment	(812)	-	-	-	-	0.00%
580208	New Other Mach & Equip	515	-	-	-	-	0.00%
	Total	1,836,968	2,053,405	2,053,405	2,292,952	239,547	11.67%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	54,914	56,584	56,584	57,582	998	1.76%
512110	Fringe Benefits	28,060	27,738	27,738	31,451	3,713	13.39%
540010	Wastewater & Transit Allocation	(20,081)	(31,383)	(31,383)	(31,563)	(180)	-0.57%
550430	Equipment Rental	49,747	53,000	53,000	50,000	(3,000)	-5.66%
550806	Other Services	152,139	145,000	145,000	145,000	-	0.00%
560110	Office Supplies	11,015	16,000	16,000	16,000	-	0.00%
	Total	275,794	266,939	266,939	268,470	1,531	0.57%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	913,181	1,001,042	1,001,042	968,303	(32,739)	-3.27%
511115	Salaries - Overtime	31,569	34,000	34,000	35,200	1,200	3.53%
511125	Temporary Help	53,912	61,500	66,500	69,000	7,500	12.20%
511130	On Call Pay	23,253	26,175	26,175	27,100	925	3.53%
511146	Premium Pay - Certification	2,769	-	5,000	5,000	5,000	0.00%
511162	Comp Time Payout	1,373	-	-	-	-	0.00%
512110	Fringe Benefits	470,137	500,036	500,036	539,319	39,283	7.86%
530113	Contract Services	26,803	33,915	33,914	39,003	5,088	15.00%
530350	Building Maintenance	30,017	44,381	45,401	51,000	6,619	14.91%
530352	Vehicle Maintenance	355,682	363,937	426,516	435,529	71,592	19.67%
530354	Uninsured Repairs	230,623	59,000	70,500	67,800	8,800	14.92%
540020	Distribution to Other Accounts	(3,597,986)	(3,417,740)	(4,108,320)	(4,048,563)	(630,823)	-18.46%
550501	Travel & Training	11,380	10,325	12,718	14,759	4,434	42.94%
550806	Other Services	7,398	8,600	8,600	10,000	1,400	16.28%
550820	Dues & Subscriptions	306	275	275	320	45	16.36%
560351	Repair Parts	418,808	440,100	489,600	554,960	114,860	26.10%
560352	Fuel	761,451	534,200	1,045,010	882,970	348,770	65.29%
560353	Tires & Accessories	138,028	142,000	182,000	191,600	49,600	34.93%
560354	Lubricants	48,822	52,602	52,602	60,500	7,898	15.01%
560359	Change in Inventory	(11,834)	-	-	-	-	0.00%
560416	Uniforms	11,488	10,687	11,755	13,800	3,113	29.13%
560420	Operating Supplies	72,820	74,966	76,676	82,400	7,434	9.92%
580208	New Other Mach & Equip	-	20,000	20,000	-	(20,000)	-100.00%
	Total	-	-	-	-	(1)	0.00%
Finance & Accounting (415410)							
511105	Salaries - Full Time	793,054	975,841	1,079,822	1,226,457	250,617	25.68%
511110	Salaries - Part Time	37,736	130,844	84,652	85,399	(45,445)	-34.73%
511115	Salaries - Over Time	14,041	9,240	9,240	4,000	(5,240)	-56.71%
511125	Temporary Help	46,988	5,000	34,000	29,000	24,000	480.00%
511162	Comp Time Payout	9,808	-	-	-	-	0.00%
512110	Fringe Benefits	367,171	529,722	529,722	708,674	178,952	33.78%
530113	Contract Services	47,522	14,950	14,600	24,600	9,650	64.55%
540010	Wastewater & Transit Allocation	(127,644)	(152,898)	(152,898)	(190,603)	(37,705)	-24.66%
550501	Travel & Training	3,404	8,520	8,520	9,345	825	9.68%
550801	Emergency Events	1,950	-	-	-	-	0.00%
550803	Emergency Events - ARPA	9,670	-	-	-	-	0.00%
550820	Dues & Subscriptions	6,503	6,644	6,644	6,994	350	5.27%
560110	Office Supplies	5,038	5,000	5,700	7,000	2,000	40.00%
	Total	1,215,241	1,532,862	1,620,001	1,910,865	378,003	24.66%
Real Estate Assessments (415420)							
511105	Salaries - Full Time	455,966	489,814	489,814	464,269	(25,545)	-5.22%
511115	Salaries - Over Time	2,006	3,000	3,000	3,000	-	0.00%
511162	Comp Time Payout	4,920	-	-	-	-	0.00%
512110	Fringe Benefits	230,743	240,344	240,344	253,816	13,471	5.60%
530113	Contract Services	7,960	10,360	10,360	10,360	-	0.00%
530620	Advertising	336	350	350	350	-	0.00%
550501	Travel & Training	1,246	5,550	4,500	5,550	-	0.00%
550820	Dues & Subscriptions	28,348	28,862	29,819	30,804	1,942	6.73%
560110	Office Supplies	1,518	860	860	1,110	250	29.07%
	Total	733,043	779,140	779,047	769,259	(9,881)	-1.27%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Treasurer (415440)							
511105	Salaries - Full Time	595,429	614,897	614,897	525,544	(89,353)	-14.53%
511110	Salaries - Part Time	91,815	85,880	85,880	74,310	(11,571)	-13.47%
511115	Salaries - Over Time	1,212	-	-	-	-	0.00%
511125	Temporary Help	214	-	-	-	-	0.00%
511160	Incentive Awards	12,364	11,700	11,700	14,500	2,800	23.93%
512110	Fringe Benefits	298,043	335,316	335,316	319,709	(15,607)	-4.65%
530113	Contract Services	13,047	30,894	22,694	22,844	(8,050)	-26.06%
530114	Delinquent Tax Collection	1,070	3,000	5,000	5,000	2,000	66.67%
530351	Equipment Maintenance	2,864	4,270	3,770	3,900	(370)	-8.67%
530620	Advertising	1,447	1,700	1,450	1,500	(200)	-11.76%
540010	Wastewater & Transit Allocation	(18,583)	(14,952)	(14,952)	(13,619)	1,333	8.91%
540102	Motor Pool Charges	1,217	4,020	4,020	5,268	1,248	31.04%
550501	Travel & Training	3,826	8,950	8,950	9,690	740	8.27%
550804	Processing Charge	5,819	16,000	16,000	16,000	-	0.00%
550820	Dues & Subscriptions	505	550	550	595	45	8.18%
560110	Office Supplies	21,577	32,750	37,150	40,750	8,000	24.43%
580208	New Other Mach & Equip	4,500	-	-	-	-	0.00%
	Total	1,036,366	1,134,976	1,132,426	1,025,990	(108,985)	-9.60%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	780,245	858,844	858,844	788,396	(70,447)	-8.20%
511115	Salaries - Over Time	126	-	-	-	-	0.00%
511125	Temporary Help	16,437	-	-	-	-	0.00%
511160	Incentive Awards	7,764	-	-	7,764	7,764	0.00%
511162	Comp Time Payout	113	-	-	-	-	0.00%
512110	Fringe Benefits	349,384	421,020	421,020	431,220	10,200	2.42%
530113	Contract Services	-	1,650	1,650	-	(1,650)	-100.00%
530351	Equipment Maintenance	1,174	-	-	-	-	0.00%
530620	Advertising	-	375	375	375	-	0.00%
540102	Motor Pool Charges	6,112	4,604	4,604	6,034	1,430	31.06%
550501	Travel & Training	2,348	5,320	5,320	8,220	2,900	54.51%
550820	Dues & Subscriptions	436	1,000	790	750	(250)	-25.00%
560110	Office Supplies	23,973	29,650	33,550	33,550	3,900	13.15%
	Total	1,188,112	1,322,462	1,326,152	1,276,309	(46,153)	-3.49%
Retirement Expenses (415457)							
530113	Contract Services	177,200	272,000	272,000	307,000	35,000	12.87%
	Total	177,200	272,000	272,000	307,000	35,000	12.87%
Pool Maintenance (415458)							
550110	Utilities Expense	40,100	30,000	40,000	40,000	10,000	33.33%
	Total	40,100	30,000	40,000	40,000	10,000	33.33%
Police Administration (421110)							
511105	Salaries - Full Time	966,199	903,388	1,371,818	1,451,999	548,611	60.73%
511110	Salaries - Part Time	70,008	75,396	75,403	85,000	9,604	12.74%
511115	Salaries - Overtime	11,836	14,000	14,000	14,000	-	0.00%
511125	Temporary Help	52,751	56,701	56,701	154,110	97,409	171.79%
511130	On Call Pay	21,076	46,475	46,475	50,000	3,525	7.58%
511135	Holiday Premium	332	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	900	900	900	900	-	0.00%
511160	Employee Incentives	-	99,000	99,000	99,000	-	0.00%
511162	Comp Time Payout	859	-	-	-	-	0.00%
512110	Fringe Benefits	564,385	572,619	572,619	1,029,078	456,459	79.71%
530113	Contract Services	77,066	128,546	378,546	406,643	278,097	216.34%
530620	Advertising	-	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	32,386	35,882	35,882	47,028	11,146	31.06%
550501	Travel & Training	28,947	75,000	75,000	90,000	15,000	20.00%
550503	Police Academy	85,145	87,000	87,000	87,000	-	0.00%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550801	Emergency Events	1,084	-	-	-	-	0.00%
550820	Dues & Subscriptions	7,923	9,660	9,660	9,690	30	0.31%
560110	Office Supplies	6,180	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	126	1,000	1,000	1,000	-	0.00%
560416	Uniforms	70,679	83,275	83,275	115,864	32,589	39.13%
560420	Operating Supplies	1,561	2,000	13,000	2,000	-	0.00%
580211	Improvements	39,739	-	-	-	-	0.00%
	Total	2,039,558	2,198,468	2,927,905	3,650,938	1,452,470	66.07%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Police Technical Services (421120)							
511105	Salaries - Full Time	2,061,616	2,299,832	2,009,198	2,266,296	(33,537)	-1.46%
511110	Salaries - Part Time	2,092	-	-	-	-	0.00%
511115	Salaries - Overtime	307,454	283,000	283,000	215,000	(68,000)	-24.03%
511116	Holiday Base Pay	-	11,915	11,915	12,000	85	0.71%
511125	Temporary Help	198,474	258,000	258,000	511,340	253,340	98.19%
511130	On Call Pay	65,689	38,900	38,900	41,500	2,600	6.68%
511135	Holiday Premium	7,467	-	-	8,000	8,000	0.00%
511138	Uniform / Shoe Allowance	9,000	9,000	9,000	10,800	1,800	20.00%
511140	Shift Differential	9,427	8,900	8,900	8,900	-	0.00%
511170	MLR Kaiser Rebate	(12)	-	-	-	-	0.00%
512110	Fringe Benefits	1,141,347	1,311,016	1,311,016	1,467,736	156,719	11.95%
530113	Contract Services	47,160	45,845	45,845	143,845	98,000	213.76%
530220	Recruitment Expenses	7,774	12,000	12,000	20,000	8,000	66.67%
530351	Equipment Maintenance	12,287	-	-	-	-	0.00%
540102	Motor Pool Charges	43,818	42,014	42,014	55,065	13,051	31.06%
550430	Equipment Rental	20,185	25,500	25,500	25,500	-	0.00%
550501	Travel & Training	29,241	-	-	-	-	0.00%
550801	Emergency Events	-	3,000	3,000	3,000	-	0.00%
550807	Other Expenses	-	1,000	1,000	2,500	1,500	150.00%
560110	Office Supplies	10,914	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	18,385	23,500	23,500	23,500	-	0.00%
560416	Uniforms	-	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	77,397	57,500	57,500	64,000	6,500	11.30%
560520	Electronic Ticketing	41,097	12,545	12,545	25,000	12,455	99.28%
	Total	4,110,812	4,458,468	4,167,834	4,918,981	460,514	10.33%
Police Field Operations (421130)							
511105	Salaries - Full Time	3,881,321	4,109,901	3,916,237	4,414,118	304,217	7.40%
511110	Salaries - Part Time	164,768	119,175	119,175	148,572	29,397	24.67%
511115	Salaries - Overtime	496,126	540,000	540,000	565,000	25,000	4.63%
511116	Holiday Base Pay	-	38,000	38,000	43,000	5,000	13.16%
511125	Temporary Help	37,859	60,131	60,131	401,068	340,937	566.99%
511130	On Call Pay	40,183	42,000	42,000	28,300	(13,700)	-32.62%
511135	Holiday Premium	34,467	-	-	45,000	45,000	0.00%
511140	Shift Differential	39,750	45,000	45,000	50,000	5,000	11.11%
511180	Salary Reimbursement	(8,859)	-	-	-	-	0.00%
512110	Fringe Benefits	2,462,838	2,519,388	2,519,388	3,120,765	601,377	23.87%
540102	Motor Pool Charges	569,595	358,521	358,521	469,888	111,367	31.06%
550704	Crime Prevention	2,587	5,000	5,000	5,000	-	0.00%
550797	Major Storm Expenses	447	3,000	3,000	5,000	2,000	66.67%
550801	Emergency Events	1,283	-	-	-	-	0.00%
550806	Other Services	5,740	15,000	15,000	15,000	-	0.00%
550807	Other Expenses	1,800	-	-	-	-	0.00%
550835	Firearms Training Facility	126,019	98,300	98,300	87,700	(10,600)	-10.78%
560110	Office Supplies	-	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	3,180	4,500	4,500	10,000	5,500	122.22%
560420	Operating Supplies	30,955	30,000	37,400	81,000	51,000	170.00%
560451	Emergency Services Team	22,257	28,000	28,000	28,000	-	0.00%
580208	New Other Mach & Equip	-	-	-	101,450	101,450	0.00%
	Total	7,912,316	8,020,915	7,834,651	9,623,861	1,602,946	19.98%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Fire Administration (422110)							
511105	Salaries - Full Time	784,964	867,772	951,466	1,004,595	136,823	15.77%
511115	Salaries - Overtime	10,527	6,710	6,710	7,000	290	4.32%
511125	Temporary Help	-	-	-	30,000	30,000	0.00%
511135	Holiday Premium	418	-	-	-	-	0.00%
511145	ALS Certification Pay	20,976	20,000	20,000	20,000	-	0.00%
511162	Comp Time Payout	1,328	-	-	-	-	0.00%
512110	Fringe Benefits	437,992	502,174	508,577	675,119	172,944	34.44%
530113	Contract Services	82,441	68,990	68,990	68,990	-	0.00%
530620	Advertising	892	4,400	4,400	4,400	-	0.00%
540102	Motor Pool Charges	28,948	22,667	22,667	29,708	7,041	31.06%
550501	Travel & Training	21,241	48,300	48,300	50,300	2,000	4.14%
550749	NCR Regional Planner Grant	28,879	156,516	156,516	156,516	-	0.00%
550751	LEMPG Grant	7,500	7,500	7,500	7,500	-	0.00%
550754	Volunteer & Citizens Corps Grant	19,700	15,000	15,000	-	(15,000)	-100.00%
550755	Fire Prevention & Life Safety Donations	12,675	500	500	500	-	0.00%
550790	NVERS UASI GRANT	3,600	-	-	-	-	0.00%
550808	EMS Billing	37,211	65,000	65,000	65,000	-	0.00%
550820	Dues & Subscriptions	9,979	7,940	7,940	9,140	1,200	15.11%
560110	Office Supplies	5,312	6,000	6,000	7,500	1,500	25.00%
560120	Misc Equipment	6,086	8,900	8,900	8,900	-	0.00%
580210	Capital Outlay	1,542	-	-	-	-	0.00%
580214	Capital Outlay - Fire Program Fund	73,102	80,000	80,000	90,000	10,000	12.50%
	Total	1,595,313	1,888,369	1,978,466	2,235,167	346,798	18.36%
Fire Operations (422120)							
511105	Salaries - Full Time	5,924,048	5,872,347	5,869,408	6,537,822	665,474	11.33%
511115	Salaries - Overtime	774,234	576,160	976,160	860,146	283,986	49.29%
511117	Salaries - Special Events OT	-	(13,000)	(13,000)	(13,000)	-	0.00%
511125	Temporary Help	50,833	60,000	60,000	65,000	5,000	8.33%
511135	Holiday Premium	77,527	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	1,479	-	-	-	-	0.00%
511145	ALS Certification Pay	385,649	385,000	385,000	385,000	-	0.00%
511180	Salary Reimbursement	(10,636)	(25,000)	(25,000)	(25,000)	-	0.00%
512110	Fringe Benefits	3,654,008	3,557,241	3,610,223	4,529,901	972,660	27.34%
530113	Contract Services	63,695	97,610	97,610	97,610	-	0.00%
530350	Building Maintenance	8,244	6,700	6,700	6,700	-	0.00%
530351	Equipment Maintenance	19,060	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	185,969	172,000	172,000	186,000	14,000	8.14%
540102	Motor Pool Charges	529,991	489,464	489,464	641,505	152,041	31.06%
550110	Utilities Expense	54,124	60,000	60,000	60,000	-	0.00%
550501	Travel & Training	29,461	44,000	44,000	44,000	-	0.00%
550785	FY 19 SHSP Swiftwater	1,297	-	-	-	-	0.00%
550806	Other Services	18,441	22,500	22,500	24,000	1,500	6.67%
560110	Office Supplies	536	-	-	-	-	0.00%
560120	Small Equipment	15,852	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	8,129	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	8,244	12,000	12,000	14,500	2,500	20.83%
560416	Uniforms	43,961	48,250	48,250	53,075	4,825	10.00%
560418	Protective Clothing	165,789	103,000	103,000	113,000	10,000	9.71%
560419	Protective Clothing R & M	10,462	26,750	26,750	29,750	3,000	11.21%
560420	Fire - Operating Supplies	29,461	26,000	26,000	29,000	3,000	11.54%
560426	EMS - Operating Supplies	70,005	74,000	98,376	94,593	20,593	27.83%
580108	Other Mach & Equip Replace	4,750	20,000	20,000	27,500	7,500	37.50%
580210	Capital Outlay (Four for Life)	44,086	30,000	30,000	30,000	-	0.00%
580212	EMS Billing Contribution-VFD	-	435,132	435,132	-	(435,132)	-100.00%
580213	Allocation of In-kind Contributions- VFD	-	(435,132)	(435,132)	-	435,132	100.00%
	Total	12,168,699	11,703,522	12,177,941	13,849,602	2,146,079	18.34%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,110,500	1,384,295	1,426,417	1,490,721	106,426	7.69%
511115	Salaries - Overtime	15,659	20,000	20,000	30,000	10,000	50.00%
511125	Temporary Help	148,451	163,000	163,000	163,000	-	0.00%
511130	On Call Pay	27,434	25,000	25,000	35,000	10,000	40.00%
511135	Holiday Premium	785	-	-	-	-	0.00%
511145	ALS Certification Pay	16,208	15,800	15,800	16,500	700	4.43%
511162	Comp Time Payout	662	-	-	-	-	0.00%
512110	Fringe Benefits	595,367	744,180	747,402	911,546	167,366	22.49%
530113	Contract Services	50,710	21,500	21,500	23,750	2,250	10.47%
530351	Equipment Maintenance	54	1,500	1,500	1,500	-	0.00%
530360	Maintenance Code Violations	(1,015)	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	50,615	48,712	48,712	63,844	15,132	31.06%
550501	Travel & Training	4,343	15,500	15,500	16,500	1,000	6.45%
550806	Other Services	36,617	50,000	50,000	50,000	-	0.00%
550820	Dues & Subscriptions	4,217	6,045	6,045	6,355	310	5.13%
560110	Office Supplies	1,435	3,000	3,000	2,500	(500)	-16.67%
560120	Small Equipment	1,839	2,100	2,100	2,350	250	11.90%
560420	Operating Supplies	2,437	600	600	3,500	2,900	483.33%
	Total	2,066,318	2,519,231	2,564,576	2,835,065	315,834	12.54%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	498,164	597,943	597,943	644,087	46,144	7.72%
511115	Salaries - Overtime	70,036	80,000	80,000	90,000	10,000	12.50%
511125	Temporary Help	37,357	35,000	35,000	40,000	5,000	14.29%
511130	On Call Pay	3,282	7,000	7,000	7,000	-	0.00%
512110	Fringe Benefits	281,214	302,455	302,455	362,284	59,829	19.78%
530113	Contract Services	75,167	60,750	60,750	61,750	1,000	1.65%
540102	Motor Pool Charges	167,519	113,320	113,320	148,521	35,201	31.06%
550430	Equipment Rental	2,917	2,700	2,700	4,000	1,300	48.15%
550501	Travel & Training	4,660	5,000	5,000	5,000	-	0.00%
550806	Other Services	105,137	68,200	68,200	83,200	15,000	21.99%
560110	Office Supplies	1,326	-	-	-	-	0.00%
560120	Small Equipment	8,956	10,000	10,000	10,000	-	0.00%
560416	Uniforms	2,609	4,700	4,700	5,500	800	17.02%
560420	Operating Supplies	11,884	11,500	11,500	11,500	-	0.00%
560422	Construction Material	9,726	15,500	15,500	15,500	-	0.00%
560423	Asphalt	80,520	130,000	130,000	150,000	20,000	15.38%
560424	Concrete	1,255	-	-	-	-	0.00%
560435	Soil & Mulch	2,475	4,000	4,000	5,000	1,000	25.00%
	Total	1,364,204	1,448,068	1,448,068	1,643,342	195,275	13.49%
Concrete Maintenance (431111)							
511105	Salaries - Full Time	370,199	422,688	422,688	445,847	23,160	5.48%
511115	Salaries - Overtime	75,550	100,000	100,000	100,000	-	0.00%
511125	Temporary Help	-	5,000	5,000	5,000	-	0.00%
511130	On Call Pay	2,067	4,300	4,300	4,300	-	0.00%
512110	Fringe Benefits	195,134	215,570	215,570	251,885	36,315	16.85%
530113	Contract Services	15,727	26,200	26,200	50,000	23,800	90.84%
540102	Motor Pool Charges	91,059	115,827	115,827	151,806	35,979	31.06%
550501	Travel & Training	9,726	16,000	16,000	16,000	-	0.00%
550806	Other Services	13,190	50,000	50,000	50,000	-	0.00%
560416	Uniforms	7,692	7,029	7,029	7,029	-	0.00%
560420	Operating Supplies	12,163	15,500	15,500	15,500	-	0.00%
560422	Construction Material	24,666	25,000	25,000	25,000	-	0.00%
560424	Concrete	60,290	85,000	85,000	85,000	-	0.00%
560435	Soil & Mulch	5,490	7,000	7,000	7,000	-	0.00%
	Total	882,953	1,095,114	1,095,114	1,214,368	119,254	10.89%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Snow & Ice Control (431120)							
511115	Salaries - Overtime	111,271	120,000	120,000	150,000	30,000	25.00%
511125	Temporary Help	-	-	-	-	-	0.00%
511130	On Call Pay	-	-	-	-	-	0.00%
512110	Fringe Benefits	8,121	9,180	9,180	11,475	2,295	25.00%
530113	Contract Services	6,077	21,700	21,700	30,000	8,300	38.25%
540102	Motor Pool Charges	47,344	52,313	52,313	68,563	16,250	31.06%
550430	Equipment Rental	-	-	-	-	-	0.00%
550501	Travel & Training	1,425	3,000	3,000	5,000	2,000	66.67%
550807	Other Expenses	12,345	3,000	3,000	3,000	-	0.00%
560420	Operating Supplies	45,377	12,000	12,000	12,000	-	0.00%
560501	Chemicals - Other	53,052	100,000	100,000	150,000	50,000	50.00%
580208	New Other Mach & Equip	26,645	53,000	53,000	80,000	27,000	50.94%
592001	Reserve Initiative	12,851	-	-	-	-	0.00%
	Total	324,508	374,193	374,193	510,038	135,845	36.30%
Storm Drainage (431130)							
511105	Salaries - Full Time	378,909	-	-	-	-	0.00%
511115	Salaries - Overtime	58,201	-	-	-	-	0.00%
511125	Temporary Help	3,696	-	-	-	-	0.00%
511130	On Call Pay	14,499	-	-	-	-	0.00%
512110	Fringe Benefits	234,830	-	-	-	-	0.00%
530113	Contract Services	81,813	-	-	-	-	0.00%
540102	Motor Pool Charges	122,430	-	-	-	-	0.00%
550430	Equipment Rental	317	-	-	-	-	0.00%
550501	Travel & Training	2,556	-	-	-	-	0.00%
550806	Other Services	6,280	-	-	-	-	0.00%
560120	Small Equipment	30,262	-	-	-	-	0.00%
560416	Uniforms	2,695	-	-	-	-	0.00%
560420	Operating Supplies	7,785	-	-	-	-	0.00%
560421	Pipe & Accessories	13,141	-	-	-	-	0.00%
560422	Construction Material	27,212	-	-	-	-	0.00%
560424	Concrete	1,924	-	-	-	-	0.00%
560430	Operating Material	6,269	-	-	-	-	0.00%
560435	Soil & Mulch	4,643	-	-	-	-	0.00%
	Total	997,462	-	-	-	-	0.00%
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	772,167	780,354	780,354	810,370	30,016	3.85%
511115	Salaries - Overtime	123,085	100,000	100,000	120,000	20,000	20.00%
511125	Temporary Help	10,371	25,000	25,000	25,000	-	0.00%
511130	On Call Pay	52,008	53,000	53,000	53,000	-	0.00%
512110	Fringe Benefits	385,072	396,160	396,160	457,775	61,616	15.55%
530113	Contract Services	12,052	187,000	212,000	247,200	60,200	32.19%
540102	Motor Pool Charges	48,869	68,079	68,079	89,227	21,148	31.06%
550110	Utilities Expense	507,448	550,000	550,000	555,000	5,000	0.91%
550501	Travel & Training	9,088	25,000	25,000	25,000	-	0.00%
550807	Other Expenses	29,646	20,000	20,000	61,000	41,000	205.00%
550820	Dues & Subscriptions	1,404	2,400	2,400	3,500	1,100	45.83%
560120	Small Equipment	8,766	12,000	12,000	12,000	-	0.00%
560416	Uniforms	7,464	9,200	9,200	10,000	800	8.70%
560420	Operating Supplies	30,998	41,500	41,500	48,700	7,200	17.35%
560421	Pipe & Accessories	8,184	17,000	84,470	17,000	-	0.00%
560422	Construction Material	74,418	91,000	91,000	106,000	15,000	16.48%
560440	Signal Repairs	-	15,000	15,000	15,000	-	0.00%
560441	Traffic Sign Material	67,592	293,000	293,000	152,000	(141,000)	-48.12%
560444	ITS Equipment	15,896	34,000	34,000	42,500	8,500	25.00%
580208	New Other Mach & Equip	-	-	-	-	-	0.00%
	Total	2,164,528	2,719,692	2,812,162	2,850,273	130,580	4.80%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Refuse (431210)							
511105	Salaries - Full Time	1,205,399	1,282,673	1,282,673	1,305,760	23,087	1.80%
511115	Salaries - Overtime	119,282	60,000	60,000	60,000	-	0.00%
511125	Temporary Help	37,580	60,000	60,000	60,000	-	0.00%
511135	Holiday Premium	489	-	-	-	-	0.00%
511162	Comp Time Payout	810	-	-	-	-	0.00%
512110	Fringe Benefits	658,019	637,968	637,968	722,393	84,425	13.23%
530113	Contract Services	34,656	163,587	169,946	286,941	123,354	75.41%
530835	City County Contracts	481,350	475,000	522,500	574,750	99,750	21.00%
540102	Motor Pool Charges	307,962	404,567	404,567	530,238	125,671	31.06%
550501	Travel & Training	398	-	-	-	-	0.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550806	Other Services	96,249	100,000	107,975	118,773	18,773	18.77%
550809	Commercial Recycling	9,286	20,000	-	-	(20,000)	-100.00%
550810	Composting Services	22,939	30,000	-	-	(30,000)	-100.00%
560416	Uniforms	15,814	15,500	16,445	18,090	2,590	16.71%
560420	Operating Supplies	44,893	48,800	53,680	59,048	10,248	21.00%
	Total	3,035,126	3,298,095	3,315,754	3,735,992	437,897	13.28%
Environment & Sustainability (431220)							
511105	Salaries - Full Time	-	-	190,769	169,248	169,248	0.00%
511125	Temporary Help	-	-	-	6,000	6,000	0.00%
512110	Fringe Benefits	-	-	93,400	92,903	92,903	0.00%
530113	Contract Services	-	-	52,500	35,500	35,500	0.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	-	-	5,235	6,050	6,050	0.00%
550809	Commercial Recycling	-	-	20,000	25,000	25,000	0.00%
550810	Composting Services	-	-	30,000	36,300	36,300	0.00%
550811	Plastic Bag Tax Program	-	-	23,440	55,000	55,000	0.00%
550820	Dues & Subscriptions	-	-	3,800	4,025	4,025	0.00%
560110	Office Supplies	-	-	-	1,000	1,000	0.00%
560120	Small Equipment	-	-	969	969	969	0.00%
560416	Uniforms	-	-	-	-	-	0.00%
560420	Operating Supplies	-	-	1,900	4,300	4,300	0.00%
	Total	-	-	422,013	436,295	436,295	0.00%
Facilities Maintenance (431310)							
511105	Salaries - Full Time	566,096	586,495	586,495	613,487	26,992	4.60%
511115	Salaries - Overtime	23,750	25,000	25,000	25,000	-	0.00%
511130	On-Call Pay	20,999	19,000	19,000	21,000	2,000	10.53%
512110	Fringe Benefits	295,401	290,876	290,876	338,609	47,733	16.41%
530350	Building Maintenance	836	-	-	-	-	0.00%
530356	Blenheim Maintenance	23,760	31,410	35,158	36,806	5,396	17.18%
530357	Green Acres Maintenance	94,563	130,000	141,982	155,653	25,653	19.73%
530359	Comm. Appearance Committee	2,154	-	-	-	-	0.00%
530361	Stacey C. Sherwood Center	59,045	60,000	67,920	73,722	13,722	22.87%
530364	Fire Training Center	20,753	15,300	20,850	22,935	7,635	49.90%
530365	Property Yard	105,610	115,000	125,337	136,670	21,670	18.84%
530366	City Hall	240,208	175,089	198,720	217,840	42,751	24.42%
530367	Police Station	44,671	50,000	59,842	65,074	15,074	30.15%
530368	Cemetery	969	5,400	6,300	6,930	1,530	28.33%
530369	Fire Station # 33	22,488	25,000	95,127	104,640	79,640	318.56%
530370	R A House	23,114	33,623	34,487	37,183	3,560	10.59%
530371	Museum	31,450	35,071	38,089	41,297	6,226	17.75%
530372	Sisson House	2,888	9,215	9,919	10,911	1,696	18.40%
530373	Old Town Hall	22,138	53,027	57,756	62,531	9,504	17.92%
530374	Fire Station # 3	42,339	70,000	89,048	96,512	26,512	37.87%
540010	Transit & Wastewater Allocation	(275,525)	(284,743)	(284,743)	(340,657)	(55,914)	-19.64%
540102	Motor Pool Charges	6,020	3,852	3,852	5,048	1,196	31.05%
550110	Utilities Expense	359,534	340,000	374,000	411,400	71,400	21.00%
550501	Travel & Training	1,151	5,000	5,000	5,000	-	0.00%
550801	Emergency Events	13,037	15,000	15,000	15,000	-	0.00%
560110	Office Supplies	-	-	-	-	-	0.00%
560416	Uniforms	5,567	6,149	7,321	8,053	1,904	30.96%
560420	Operating Supplies	33,238	20,000	22,000	24,200	4,200	21.00%
560424	Concrete	6,323	15,000	16,500	18,150	3,150	21.00%
	Total	1,792,577	1,849,764	2,060,836	2,212,993	363,230	19.64%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Streets/ROW (431320)							
511105	Salaries - Full Time	270,387	276,319	276,319	297,761	21,443	7.76%
511110	Salaries - Part Time	24,901	25,608	25,608	26,060	452	1.77%
511115	Salaries - Overtime	52,197	35,000	35,000	65,000	30,000	85.71%
511125	Temporary Help	203,707	180,000	180,000	180,000	-	0.00%
511146	Premium Pay - Certification	1,865	-	-	-	-	0.00%
512110	Fringe Benefits	198,465	161,740	161,740	192,444	30,704	18.98%
530113	Contract Services	246,042	282,709	282,709	332,709	50,000	17.69%
540102	Motor Pool Charges	175,384	166,460	166,460	218,168	51,708	31.06%
550110	Utilities Expense	5,242	5,000	5,000	5,000	-	0.00%
550501	Travel & Training	1,684	2,500	2,500	2,500	-	0.00%
550806	Other Services	131,003	54,500	79,890	65,000	10,500	19.27%
560351	Repair Parts	9,334	10,000	10,000	15,000	5,000	50.00%
560416	Uniforms	9,352	9,266	9,266	11,278	2,012	21.71%
560420	Operating Supplies	18,103	15,000	15,000	20,000	5,000	33.33%
560430	Operating Material	27,374	45,000	45,000	70,000	25,000	55.56%
560435	Soil & Mulch	1,000	1,000	1,000	-	(1,000)	-100.00%
580108	Other Mach & Equip Replace	19,022	9,000	9,000	46,000	37,000	411.11%
	Total	1,395,062	1,279,102	1,304,492	1,546,920	267,819	20.94%
Administration/Engineering/Transportation (431410)							
511105	Salaries - Full Time	1,029,141	1,037,067	1,037,067	1,102,175	65,108	6.28%
511115	Salaries - Overtime	2,352	5,000	5,000	6,500	1,500	30.00%
511125	Temporary Help	111,100	95,000	100,000	110,000	15,000	15.79%
512110	Fringe Benefits	446,408	516,038	516,038	610,926	94,888	18.39%
530113	Contract Services	53,315	250,000	250,000	150,000	(100,000)	-40.00%
530450	Transportation Demand Management	-	30,000	30,000	30,000	-	0.00%
530620	Advertising	2,032	3,250	3,250	4,500	1,250	38.46%
540010	Transit & Wastewater Allocation	(668,773)	(801,341)	(801,341)	(932,608)	(131,266)	-16.38%
540102	Motor Pool Charges	20,833	26,655	26,655	34,935	8,280	31.06%
550501	Travel & Training	11,465	12,020	9,925	10,925	(1,095)	-9.11%
550770	Bicycle Education	-	11,000	11,000	11,000	-	0.00%
550792	BikeShare	-	-	-	245,000	245,000	0.00%
550820	Dues & Subscriptions	10,432	12,430	10,730	9,530	(2,900)	-23.33%
560110	Office Supplies	4,236	6,500	6,500	6,500	-	0.00%
560120	Small Equipment	8,067	10,900	9,931	9,931	(969)	-8.89%
560416	Uniforms	600	-	-	-	-	0.00%
560420	Operating Supplies	2,904	3,650	3,650	4,400	750	20.55%
560601	Scooter Program	2,451	-	-	4,000	4,000	0.00%
	Total	1,036,563	1,218,168	1,218,404	1,417,714	199,546	16.38%
County Agent (431510)							
530835	City - County Contracts	57,491	45,000	91,278	94,016	49,016	108.92%
	Total	57,491	45,000	91,278	94,016	49,016	108.92%
Health Services (441110)							
530835	City - County Contracts	1,692,909	1,900,000	2,111,580	2,639,475	739,475	38.92%
	Total	1,692,909	1,900,000	2,111,580	2,639,475	739,475	38.92%
Commission For Women (441210)							
550501	Travel & Training	424	400	400	400	-	0.00%
550601	General Sub/Contributions	-	250	250	250	-	0.00%
550720	Special Events	237	1,425	1,425	1,425	-	0.00%
550820	Dues & Subscriptions	-	175	175	175	-	0.00%
560110	Office Supplies	9	100	100	100	-	0.00%
	Total	670	2,350	2,350	2,350	-	0.00%
Community Services Board (441220)							
530835	City - County Contracts	2,343,815	2,479,063	2,594,602	2,872,225	393,162	15.86%
	Total	2,343,815	2,479,063	2,594,602	2,872,225	393,162	15.86%
Senior Citizen Tax/Rent Relief (441230)							
550760	Rent/Property Tax Relief	982,936	1,160,964	1,187,464	1,253,000	92,036	7.93%
	Total	982,936	1,160,964	1,187,464	1,253,000	92,036	7.93%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Human Services Administration (441240)							
511105	Salaries - Full Time	135,949	140,084	186,584	199,701	59,617	42.56%
511110	Salaries - Part Time	637	47,409	47,409	-	(47,409)	-100.00%
511125	Temporary Help	14,324	1,000	1,000	1,000	-	0.00%
511162	Comp Time Payout	1,103	-	-	-	-	0.00%
512110	Fringe Benefits	68,924	86,958	109,724	109,154	22,196	25.53%
530113	Contract Services	1,994	317,000	568,000	16,000	(301,000)	-94.95%
550501	Travel & Training	969	3,000	3,000	3,000	-	0.00%
550791	The Village	-	-	3,000	3,000	3,000	0.00%
550802	Emergency Events - CARES	724	-	-	-	-	0.00%
550803	Emergency Events - ARPA	87,000	-	-	-	-	0.00%
550807	Other Expenses	100	-	5,595	3,730	3,730	0.00%
550820	Dues & Subscriptions	944	690	690	990	300	43.48%
560110	Office Supplies	59	500	500	500	-	0.00%
	Total	312,727	596,641	925,502	337,075	(259,566)	-43.50%
Social Services (441250)							
530833	School Age Child Care	407,995	861,000	861,000	861,000	-	0.00%
530835	City - County Contracts	996,535	1,663,817	1,283,282	1,296,244	(367,573)	-22.09%
530837	Affordable Housing	-	-	700,000	-	-	0.00%
530839	Day Care Contract	6,314	8,060	8,060	6,165	(1,895)	-23.51%
530840	Infant Toddler Connection	59,595	60,652	60,652	76,783	16,131	26.60%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	194,480	200,000	200,000	200,000	-	0.00%
530844	Dental Clinic	150	2,500	2,500	2,500	-	0.00%
530845	Main Street Child Care	22,915	100,000	100,000	100,000	-	0.00%
530847	Indigent Burials	2,665	5,100	5,100	5,100	-	0.00%
530848	Rebuilding Together	-	5,500	5,500	5,500	-	0.00%
530850	Child Care - State	225,247	275,832	275,832	225,740	(50,092)	-18.16%
550802	Emergency Events - CARES	-	-	-	-	-	0.00%
	Total	1,915,896	3,185,461	3,504,926	2,782,032	(403,429)	-12.66%
Housing and Community Development (441260)							
530835	City - County Contracts	243,054	-	150,000	270,850	270,850	0.00%
	Total	243,054	-	150,000	270,850	270,850	0.00%
Recreation Administration (451110)							
511105	Salaries - Full Time	562,843	591,752	591,752	608,549	16,797	2.84%
511110	Salaries - Part Time	60,244	63,536	63,536	62,765	(771)	-1.21%
511115	Salaries - Overtime	34,092	40,000	40,000	40,000	-	0.00%
511125	Temporary Help	405,341	550,000	550,000	550,000	-	0.00%
512110	Fringe Benefits	304,054	359,626	359,626	404,171	44,545	12.39%
530113	Contract Services	505,768	624,000	624,000	671,200	47,200	7.56%
530351	Equipment Maintenance	884	3,100	3,100	3,300	200	6.45%
530521	Printing & Duplicating Expense	33,199	70,000	70,000	70,000	-	0.00%
530620	Advertising	4,103	5,000	5,000	5,100	100	2.00%
540102	Motor Pool Charges	15,044	17,136	17,136	22,459	5,323	31.06%
550110	Utilities Expense	65,849	89,500	89,500	84,500	(5,000)	-5.59%
550430	Equipment Rental	5,304	10,000	10,000	10,000	-	0.00%
550501	Travel & Training	11,575	13,000	13,000	13,000	-	0.00%
550601	General Sub/Contributions	72,400	117,400	117,400	119,400	2,000	1.70%
550720	Special Events	4,543	-	-	5,000	5,000	0.00%
550801	Emergency Events	36	-	-	-	-	0.00%
550802	Emergency Events - CARES	-	-	-	-	-	0.00%
550804	Processing Charge	-	-	-	-	-	0.00%
550807	Other Expenses	40,418	127,500	127,500	140,000	12,500	9.80%
550820	Dues & Subscriptions	4,297	5,400	5,400	5,500	100	1.85%
550830	Cultural Arts	21,617	40,500	40,500	45,500	5,000	12.35%
560110	Office Supplies	3,280	4,000	4,000	4,000	-	0.00%
560120	Miscellaneous Equipment	2,749	6,000	6,000	6,000	-	0.00%
560408	Food & Concessions	6,566	19,750	19,750	21,200	1,450	7.34%
560416	Uniforms	7,012	7,700	7,700	7,700	-	0.00%
560420	Operating Supplies	1,525	18,000	18,000	19,000	1,000	5.56%
560430	Operating Material	162	-	-	-	-	0.00%
	Total	2,172,905	2,782,900	2,782,900	2,918,344	135,444	4.87%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Special Events (451220)							
511105	Salaries - Full Time	109,427	112,481	112,481	114,466	1,985	1.76%
511110	Salaries - Part Time	43,831	44,695	44,695	43,995	(700)	-1.57%
511115	Salaries - Overtime	6,676	2,000	2,000	2,000	-	0.00%
511117	Salaries - Special Events OT	246,988	200,000	200,000	200,000	-	0.00%
511118	Salaries - 3rd Party Events OT	3,917	15,000	15,000	15,000	-	0.00%
511125	Temporary Help	17,877	35,000	35,000	35,000	-	0.00%
511180	Salary Reimbursement	(17,699)	-	-	-	-	0.00%
512110	Fringe Benefits	96,019	91,586	91,586	100,476	8,890	9.71%
530113	Contract Services	274,049	217,500	246,500	258,500	41,000	18.85%
530351	Building Maintenance	170	-	-	-	-	0.00%
530620	Advertising	6,563	17,500	17,500	17,500	-	0.00%
550430	Equipment Rental	16,839	41,200	293,800	43,200	2,000	4.85%
550501	Travel & Training	-	1,000	1,000	1,000	-	0.00%
550807	Other Expenses	13,799	46,700	94,700	46,700	-	0.00%
550820	Dues & Subscriptions	247	-	250	250	250	0.00%
560110	Office Supplies	343	-	-	-	-	0.00%
560120	Small Equipment	1,794	-	-	-	-	0.00%
560408	Food & Concessions	13,268	21,500	21,500	21,500	-	0.00%
560416	Clothing and Uniforms	-	4,000	4,000	4,000	-	0.00%
560420	Operating Supplies	30,028	22,000	22,000	22,000	-	0.00%
560430	Operating Material	16,290	-	-	-	-	0.00%
	Total	880,426	872,163	1,202,013	925,586	53,424	6.13%
Parks and Recreation Facilities (451250)							
511105	Salaries - Full Time	165,612	170,649	170,649	173,660	3,011	1.76%
511115	Salaries - Overtime	10,562	5,000	5,000	5,000	-	0.00%
511119	Salaries - 3rd Party Private OT	11,572	15,000	15,000	15,000	-	0.00%
511125	Temporary Help	231,075	250,000	250,000	250,000	-	0.00%
512110	Fringe Benefits	95,138	104,310	104,310	115,509	11,199	10.74%
530113	Contract Services	64,560	97,250	97,250	93,250	(4,000)	-4.11%
530351	Equipment Maintenance	1,425	1,000	1,000	1,500	500	50.00%
530620	Advertising	4,740	14,000	14,000	14,000	-	0.00%
550110	Utilities Expense	33,678	29,700	29,700	35,600	5,900	19.87%
550801	Emergency Events	-	-	-	-	-	0.00%
550807	Other Expenses	7,112	15,000	15,000	15,000	-	0.00%
560110	Office Supplies	438	500	500	500	-	0.00%
560120	Misc Equipment	1,777	6,000	6,000	6,000	-	0.00%
560210	Janitorial Supplies	1,172	500	500	1,200	700	140.00%
560408	Food & Concessions	-	1,500	1,500	1,500	-	0.00%
560416	Clothing and Uniforms	-	500	500	500	-	0.00%
560420	Operating Supplies	19	1,500	1,500	1,500	-	0.00%
	Total	628,880	712,409	712,409	729,719	17,310	2.43%
Park & Ball Field Maintenance (451340)							
511105	Salaries - Full Time	549,184	573,171	573,171	578,751	5,580	0.97%
511115	Salaries - Overtime	70,564	50,000	50,000	50,000	-	0.00%
511125	Temporary Help	113,777	150,000	150,000	150,000	-	0.00%
511130	On Call Pay	3,512	3,000	3,000	3,000	-	0.00%
512110	Fringe Benefits	343,692	296,508	296,508	331,646	35,139	11.85%
530113	Contract Services	155,177	151,500	151,500	227,500	76,000	50.17%
530350	Building Maintenance	721	1,500	1,500	1,500	-	0.00%
530351	Equipment Maintenance	1,602	3,500	3,500	3,500	-	0.00%
540102	Motor Pool Charges	119,980	93,071	93,071	121,980	28,909	31.06%
550110	Public Utilities	6,498	14,000	14,000	9,000	(5,000)	-35.71%
550430	Equipment Rental	8,781	15,000	15,000	16,500	1,500	10.00%
550501	Travel & Training	3,154	2,000	2,000	2,000	-	0.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550807	Other Expenses	3,012	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	69	-	-	100	100	0.00%
560110	Office Supplies	-	-	-	-	-	0.00%
560120	Miscellaneous Equipment	8,608	15,000	15,000	15,000	-	0.00%
560210	Janitorial Supplies	13,957	17,500	17,500	19,250	1,750	10.00%
560351	Repair Parts	953	9,000	9,000	10,000	1,000	11.11%
560408	Food & Concessions	1,348	500	500	500	-	0.00%
560416	Uniforms	7,862	14,800	14,800	14,800	-	0.00%
560420	Operating Supplies	41,170	37,000	37,000	37,000	-	0.00%
560422	Construction Material	10,069	7,000	7,000	7,000	-	0.00%
560424	Concrete	312	5,000	5,000	5,000	-	0.00%
560430	Operating Materials	76,658	79,000	79,000	79,000	-	0.00%
560435	Soil & Mulch	5,577	22,000	22,000	22,000	-	0.00%
560501	Chemicals	12,853	23,500	23,500	23,500	-	0.00%
	Total	1,559,090	1,589,550	1,589,550	1,734,527	144,978	9.12%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Library (451410)							
530835	City - County Contracts	908,556	975,000	1,007,096	1,037,309	62,309	6.39%
	Total	908,556	975,000	1,007,096	1,037,309	62,309	6.39%
Historic Resources (451420)							
511105	Salaries - Full Time	173,578	219,056	219,056	230,556	11,500	5.25%
511110	Salaries - Part Time	160,334	158,025	158,025	162,988	4,962	3.14%
511115	Salaries - Overtime	8,814	300	300	-	(300)	-100.00%
511125	Temporary Help	17,942	16,000	16,000	25,000	9,000	56.25%
511130	On Call Pay	-	-	-	-	-	0.00%
511135	Holiday Premium	1,127	1,000	1,000	1,500	500	50.00%
512110	Fringe Benefits	132,740	169,408	169,408	197,147	27,740	16.37%
530113	Contract Services	18,066	110,000	110,000	116,000	6,000	5.45%
530521	Printing & Duplicating Expense	3,880	3,000	3,000	8,000	5,000	166.67%
530620	Advertising	19,781	16,000	14,500	11,000	(5,000)	-31.25%
540102	Motor Pool Charges	786	453	453	594	141	31.13%
550470	Rental Expense	43,116	30,000	30,000	32,000	2,000	6.67%
550501	Travel & Training	2,149	3,000	3,000	5,000	2,000	66.67%
550720	Special Events	1,112	7,800	7,800	4,400	(3,400)	-43.59%
550722	Fairfax History Day	19,447	25,600	42,100	33,600	8,000	31.25%
550723	Museum Shop	5,793	10,000	10,000	15,000	5,000	50.00%
550724	Museum Exhibitions	39,738	50,000	50,000	50,000	-	0.00%
550726	Museum Collections Manage.	13,748	23,000	23,000	28,000	5,000	21.74%
550728	Collection Acquisition	51	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	3,384	4,500	4,500	5,000	500	11.11%
550801	Emergency Events	13	500	500	500	-	0.00%
550802	Emergency Events - CARES	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,899	6,675	6,675	3,435	(3,240)	-48.54%
560110	Office Supplies	2,026	11,500	11,500	12,500	1,000	8.70%
560120	Small Equipment	283	2,000	2,000	8,000	6,000	300.00%
560420	Operating Supplies	-	1,000	1,000	1,800	800	80.00%
	Total	670,807	871,817	886,817	955,020	83,203	9.54%
Planning & Design Review (461110)							
511105	Salaries - Full Time	1,031,900	1,060,618	1,060,618	1,036,922	(23,696)	-2.23%
511110	Salaries - Part Time	6,218	-	-	-	-	0.00%
511115	Salaries - Overtime	-	1,000	1,000	1,000	-	0.00%
511125	Temporary Help	-	12,000	12,000	12,000	-	0.00%
512110	Fringe Benefits	469,480	520,927	520,927	567,366	46,439	8.91%
530113	Contract Services	216,040	261,000	247,500	186,000	(75,000)	-28.74%
530620	Advertising	3,289	4,400	4,400	4,400	-	0.00%
550501	Travel & Training	745	4,000	4,000	4,000	-	0.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550806	Other Services	-	1,000	1,000	1,000	-	0.00%
550820	Dues & Subscriptions	4,502	5,050	4,200	5,000	(50)	-0.99%
560110	Office Supplies	3,552	5,000	5,000	5,000	-	0.00%
	Total	1,735,726	1,874,995	1,860,645	1,822,688	(52,307)	-2.79%
Economic Development (461210)							
511105	Salaries - Full Time	343,661	433,635	433,635	442,264	8,629	1.99%
511110	Salaries - Part Time	24,924	39,486	24,836	28,427	(11,059)	-28.01%
511125	Temporary Help	19,574	25,000	25,000	30,000	5,000	20.00%
511162	Comp Time Payout	1,822	-	-	-	-	0.00%
512110	Fringe Benefits	144,392	229,655	228,533	255,929	26,275	11.44%
530113	Contract Services	44,430	15,999	15,999	22,100	6,101	38.13%
530620	Advertising	67,114	10,000	10,000	40,000	30,000	300.00%
550470	EDO Office Rental	43,726	84,872	84,872	85,932	1,060	1.25%
550501	Travel & Training	14,807	20,000	20,000	20,000	-	0.00%
550624	Economic Development Initiatives	1,489,334	1,258,835	1,258,835	1,298,000	39,165	3.11%
550720	Special Events	-	-	-	-	-	0.00%
550801	Emergency Events	2,937	-	-	-	-	0.00%
550802	Emergency Events - CARES	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	9,537	14,830	14,830	40,060	25,230	170.13%
560110	Office Supplies	1,458	5,000	5,000	11,500	6,500	130.00%
580211	Improvements	51,399	-	-	-	-	0.00%
	Total	2,259,115	2,137,312	2,121,540	2,274,213	136,901	6.41%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Zoning Administration (461220)							
511105	Salaries - Full Time	595,735	628,472	628,472	656,759	28,287	4.50%
511110	Salaries - Part Time	80	-	-	-	-	0.00%
511115	Salaries - Overtime	224	2,000	2,000	2,000	-	0.00%
511125	Temporary Help	4,360	-	-	-	-	0.00%
512110	Fringe Benefits	268,812	308,240	308,240	358,878	50,638	16.43%
530113	Contract Services	36,980	57,000	57,000	57,000	-	0.00%
530620	Advertising	1,925	4,000	4,000	4,000	-	0.00%
540102	Motor Pool Charges	5,436	134	134	176	42	31.34%
550501	Travel & Training	519	3,000	3,000	3,000	-	0.00%
550801	Emergency Events	24	-	-	-	-	0.00%
550820	Dues & Subscriptions	1,094	7,600	7,600	7,600	-	0.00%
560110	Office Supplies	3,378	5,250	5,250	6,000	750	14.29%
580208	Renaissance Housing Corporation	200,000	100,000	100,000	200,000	100,000	100.00%
	Total	1,118,567	1,115,696	1,115,696	1,295,413	179,717	16.11%
School Board (481110)							
511105	Salaries - Full Time	97,991	98,586	98,586	100,082	1,496	1.52%
511110	Salaries - Part Time	287,790	290,954	290,954	316,336	25,382	8.72%
511125	Temporary Help	-	-	-	-	-	0.00%
511160	Incentive Awards	20,000	-	-	-	-	0.00%
512110	Fringe Benefits	123,403	160,088	160,088	188,951	28,864	18.03%
530113	Contract Services	391,171	527,000	479,000	535,250	8,250	1.57%
550501	Travel & Training	12,683	13,300	13,715	13,300	-	0.00%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	11,008	12,500	12,500	12,500	-	0.00%
550820	Dues & Subscriptions	10,496	12,280	12,280	12,280	-	0.00%
560110	Office Supplies	3,624	5,000	5,000	5,000	-	0.00%
	Total	978,586	1,140,127	1,092,542	1,204,119	63,992	5.61%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	51,163,080	53,480,000	52,980,000	55,554,400	2,074,400	3.88%
	Total	51,163,080	53,480,000	52,980,000	55,554,400	2,074,400	3.88%
School Capital Outlay (481350)							
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	Total	20,000	20,000	20,000	20,000	-	0.00%
School - Uses / Principal From Capital Leases (481710)							
580620	Uses on School Financing	500,740	500,231	500,231	516,022	15,791	3.16%
	Total	500,740	500,231	500,231	516,022	15,791	3.16%
School Debt Service (481710)							
590105	Principal	3,571,280	3,518,500	3,518,500	2,717,400	(801,100)	-22.77%
590110	Interest	1,142,686	1,197,174	1,197,174	947,781	(249,393)	-20.83%
590120	Bond Issuance Costs	-	(100,000)	(100,000)	-	100,000	100.00%
	Total	4,713,966	4,615,674	4,615,674	3,665,181	(950,493)	-20.59%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	65,974	55,263	55,263	44,477	(10,786)	-19.52%
	Total	65,974	55,263	55,263	44,477	(10,786)	-19.52%
Wage Adjustments (415456)							
511105	Salary Vacancy Factor (FT)	-	100,000	100,000	(813,516)	(913,516)	-913.52%
511161	Salary Vacancy Factor (Bonus)	-	725,000	725,000	-	(725,000)	-100.00%
511198	Salary Vacancy Factor (FT)	-	(1,149,759)	(219,759)	-	1,149,759	100.00%
512110	Salary Vacancy Factor (Fringe)	-	553,905	(136,095)	(1,024,873)	(1,578,778)	-285.03%
	Total	-	229,146	469,146	(1,838,389)	(2,067,535)	-902.28%
Budget Reserve (415499)							
591096	Inflation Reserve	-	(950,000)	(950,000)	-	950,000	100.00%
591097	Budget Reserve	-	(171,954)	417,912	-	171,954	100.00%
591098	CIP Reserve	-	(1,115,527)	-	-	1,115,527	100.00%
	Total	-	(2,237,481)	(532,088)	-	2,237,481	100.00%
Regional Agencies (431520)							
550601	General Sub/Contributions	150,776	246,442	246,442	150,303	(96,139)	-39.01%
	Total	150,776	246,442	246,442	150,303	(96,139)	-39.01%

FY 2024 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Adopted	Variance to Budget \$	Variance to Budget %
Contingent Reserve (415460)							
550891	Contingent Reserve	-	150,000	150,000	150,000	-	0.00%
550893	Inflation Contingency	-	1,200,000	1,200,000	298,891	(901,109)	-75.09%
	Total	-	1,350,000	1,350,000	448,891	(901,109)	-66.75%
General Debt Service (491710)							
530113	Contract Services	39,590	-	-	-	-	0.00%
590105	Principal	992,710	1,031,500	1,031,500	525,600	(505,900)	-49.05%
590110	Interest	243,105	99,455	99,455	60,989	(38,466)	-38.68%
590120	Bond Issuance Costs	194,550	-	-	-	-	0.00%
590132	Escrow Fee	-	-	-	-	-	0.00%
	Total	1,469,955	1,130,955	1,130,955	586,589	(544,366)	-48.13%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	1,396,661	1,383,703	1,383,703	1,269,732	(113,971)	-8.24%
	Total	1,396,661	1,383,703	1,383,703	1,269,732	(113,971)	-8.24%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	3,676,641	3,790,999	3,790,999	4,062,657	271,658	7.17%
	Total	3,676,641	3,790,999	3,790,999	4,062,657	271,658	7.17%
Transfers (491910)							
591310	Transfer to Firing Range	-	51,552	-	-	(51,552)	-100.00%
591320	Transfer to Capital Projects	16,270,939	13,079,791	13,907,450	12,191,717	(888,074)	-6.79%
591340	Transfer to Stormwater Fund	2,064,108	-	-	-	-	0.00%
591360	Transfer to Old Town District Fund	88,201	181,347	185,505	197,186	15,839	8.73%
591370	Transfer to Transport. Tax Fund	2,298,233	2,347,444	2,403,530	2,404,278	56,834	2.42%
591403	Transfer to Wastewater Fund	52,573	-	-	-	-	0.00%
591618	Transfer to Transit Fund	-	-	10,000	-	-	0.00%
	Total	20,774,054	15,660,134	16,506,484	14,793,181	(866,953)	-5.54%
Total General Fund		\$ 161,036,673	\$ 162,157,745	\$ 167,914,013	\$ 173,013,859	\$ 10,856,114	6.69%

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