

PAY PLAN INFORMATION

Expenditure Object Classification

Position Classification Plan – General

Public Safety Step System

Performance Measures

EXPENDITURE OBJECT CLASSIFICATION
CITY OF FAIRFAX, VIRGINIA

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

Expenditure Object

Examples of Items Funded

Salaries

511105	Salaries, Full-time	Salaries for all full-time City employees.
511110	Salaries, Part-time	Salaries for all part-time personnel, and officials.
511115	Salaries, Overtime	Salaries for authorized overtime.
511116	Holiday Base Pay	Salaries for working on City holidays
511117	Salaries - Special Events OT	Transfer account for overtime - Parks & Rec Special Events
511125	Temporary Help	Wages for seasonal and other temporary employees
511130	On-Call Pay	Salaries for authorized overtime.
511135	Holiday Premium	Premium wages paid for working on a holiday.
511160	Incentive Awards	Annual awards provided by the State of Virginia for Constitutional Officer staff members.
511161	Hazard Pay	Premium paid for work during COVID19 pandemic

Fringe Benefits

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

Purchased Services

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

Expenditure Object

Examples of Items Funded

Recovered Costs

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

Internal Services

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

Other Services and Charges

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

Expenditure Object

Examples of Items Funded

Supplies and Materials

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

Expenditure Object

Examples of Items Funded

Capital Outlay

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

Capital Construction

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

Other Uses of Funds

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

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL

FISCAL YEAR 2024 (includes 2.0% market rate adjustment effective July 1, 2023)

DEPARTMENT HEADS

Chief Financial Officer		}	112,815 – 242,839
Chief of Fire & Rescue Services			
Chief of Police			
Director, Community Development & Planning			
Director of Information Technology	DEPARTMENT HEAD		
Director of Parks and Recreation	PAY BAND		
Director of Public Works			

PROFESSIONAL AND ADMINISTRATIVE

GRADE

SALARY RANGE

Assistant Director of IT		}	103,578 – 182,393
Budget Director			
Chief of Staff/City Clerk			
Communications Director			
Director of Historic Resources			
Division Chief (Community Development, Planning, Zoning)			
Economic Development Director			
Finance Director	SENIOR PAY BAND 1		
Human Resources Director			
Human Services Director/ADA Compliance Officer			
Procurement Director			
Public Works Program Manager			
Real Estate Assessment Director			
Infrastructure Manager			
Transportation Director			
Benefits and Risk Manager			
Capital Projects Manager			
CUE General Manager			
Deputy Building Official/Engineering Plans Reviewer		}	88,294 – 154,512
GIS Manager	SENIOR PAY BAND 2		
Operations Superintendent			
Streets Superintendent			
Traffic Signal Superintendent			
Transportation Capital Projects Manager			
Web Architect			
Business Analyst	122	}	85,216 – 136,104
Fire Protection/Building Plans Examiner	122		
Fleet Manager	122		
Application Specialist	121		
Executive Producer	121		
Chief Deputy Treasurer	121		
Cultural Arts Manager	121		
Deputy Commissioner of Revenue	121		
Special Events & Athletics Manager	121		
Planner III	121		
Senior Assistant Director of Economic Development	121	}	81,158 – 129,624
Staff Accountant II	121		
Sustainability Coordinator	121		
Traffic Engineer	121		

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL

FISCAL YEAR 2024 (includes 2.0% market rate adjustment effective July 1, 2023)

<u>PROFESSIONAL AND ADMINISTRATIVE (cont.)</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Assistant Director of Operations	119	73,611 - 117,571
Business Revenue Auditor	119	
Budget Analyst I	119	
Community Intervention Clinician	119	
Historic Resource Specialist III	119	
Human Resources Analyst	119	
Multimodal Transportation Program Specialist Planner II	119	
Real Estate Appraiser II	119	
Staff Accountant I	119	
CUE Operations Manager	118	70,105 – 111,973
Police Communications and Record Manager	118	
Public Works Site Plan Reviewer	118	
Community Relations Specialist	117	66,768 - 106,644
Economic Development Program Manager	117	
Parks and Recreation Operations Manager	117	
Recreation Center Manager	117	
Recreation Manager - Green Acres	117	
Environmental Sustainability Specialist Planner I	116	63,589 – 101,564
	116	
<u>TECHNICAL</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Systems Analyst /Application Developer III	121	81,158 – 129,624
Utility Analyst	121	
Police Information Technology Specialist	120	77,293 – 123,452
Stormwater Program Specialist	119	73,611 – 117,571
Telecommunications Technician	119	
Urban Forester	119	
Building Plans Reviewer	118	70,105 – 111,973
Parks Manager	118	
Senior IT Support Technician	118	
Traffic Signal Operations Manager	118	
Crew Supervisor	117	66,768 – 106,644
Program Manager/Crime Analyst	117	
Senior Inspector	117	
Storm Drainage Manager	117	
Video Producer	117	
Automotive Parts Supervisor	116	63,589 – 101,564
Automotive Shop Supervisor	116	
Combination Inspector	116	
Information Technology/Signal Support Technician	116	
Information Technology Support Specialist (PD)	116	
Property Maintenance Inspector	116	
Public Works Constr. & Environ. Inspector	116	
Real Estate Appraiser I	116	
Fleet Technician III	115	60,561 – 96,726
Traffic Signal & Computer Tech. III	115	
Zoning Inspector	115	
Assistant Recreation Manager	114	57,677 – 92,123
Building Inspector	114	

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL

FISCAL YEAR 2024 (includes 2.0% market rate adjustment effective July 1, 2023)

<u>TECHNICAL (cont.)</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Treasury Personal Property Specialist	114	57,677 – 92,123
Facility Coordinator	114	
Fleet Technician II	114	
Human Resources Payroll Specialist	114	
Payroll & Accounting Technician	114	
Revenue Inspector	114	
Special Events Assistant Manager	114	
Treasury Collection Specialist	114	
Utilities Coordinator	114	
Dispatcher III	113	54,931 – 87,735
Traffic Signal & Computer Tech. II	113	
Dispatcher II	112	52,314 – 83,556
Fleet Technician I	112	
Tax Technician	112	
Zoning Technician	112	
Dispatcher I	111	49,824 – 79,577
Signal Technician I	111	
<u>PUBLIC SAFETY</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Animal Warden	113	54,931 – 87,735
Parking Enforcement Official	106	39,037 – 62,352
<u>CLERICAL</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Chief Deputy Registrar	118	70,105 – 111,973
Executive Assistant to the School Board	116	63,589 – 101,564
Deputy Registrar	115	60,561 – 96,726
Contract Manager	114	57,677 - 92,123
Deputy City Clerk	114	
Management & Billing Analyst	114	
Management Analyst PD	114	
Treasury Real Estate Specialist	114	
Administrative Assistant IV	113	54,931 – 87,735
Administrative Support Specialist	113	
Human Resources Administrative Specialist	113	
Assistant to the Superintendent	112	52,314 – 83,556
Mailroom Administrator/Safety Assistant	112	
Public Works Administrative Assistant	112	
Finance Technician	112	
Permit Technician	112	
Real Estate Appraisal Technician	112	
Treasury Technician	112	
Fleet Administrative Assistant	110	47,450 – 75,789
Police Records Specialist II	110	
Police Records Specialist I	107	40,989 – 65,468

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL

FISCAL YEAR 2024 (includes 2.0% market rate adjustment effective July 1, 2023)

<u>SERVICE MAINTENANCE</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
CUE Transit Supervisor	115	60,561 – 96,726
Assistant Crew Supervisor	114	57,677 – 92,123
Heavy Equipment Operator	112	52,314 – 83,556
Parks Supervisor	112	
Utility Line Locator	112	
Utility Worker III	112	
Equipment Operator	111	49,824 – 79,577
Automotive Parts Assistant Manager	110	47,450 – 75,789
Bus Driver	110	
Utility Technician II	110	
Public Works Maintenance Worker II/Driver	109	45,192 – 72,180
Sanitation Driver	109	
Sign Fabrication Technician	109	
Utility Worker II	109	
Parks Maintenance Worker II	108	43,041 – 68,744
Public Works Maintenance Worker I/Driver	108	
Signal Tech Helper	108	
Transit Technician	108	
Utility Technician I	108	
Utility Worker I	108	
Sanitation Worker III	107	40,989 – 65,468
Custodian	105	37,179 – 59,383
Parks Maintenance Worker I	105	
Sanitation Worker II	105	
Sanitation Worker I	104	35,409 – 56,555

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL

FISCAL YEAR 2024 (includes 2.0% market rate adjustment effective July 1, 2023)

<u>EXECUTIVE MANAGEMENT</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Deputy City Manager	DCM Band	120,712 – 259,837
<u>**CONSTITUTIONAL OFFICERS</u>		
*Commissioner of the Revenue	CO Band	114,194 - 182,393
*Treasurer	CO Band	
<u>**VOTER REGISTRATION</u>		
Director of Elections/General Registrar	VR Band	114,194 - 182,393
<u>NON-CLASSIFIED PERSONNEL</u>		
** City Manager	289,338	
*** Communications Director	64,982	
*** Assistant to the School Superintendent	Currently Vacant	
*** School Superintendent	155,250	
<u>**COUNCIL, BOARDS & COMMISSIONS</u>		
Mayor	\$13,000/year	
City Council	\$12,000/year	
Planning Commission	\$40/meeting	
Board of Zoning Appeals	\$40/meeting	
School Board	\$4,600/year	
Chair	\$5,600/year	
Board of Architectural Review	\$40/meeting	
Board of Equalization of Real Estate Assessments	\$40/meeting	
Industrial Development Authority	\$40/meeting (paid with IDA funds)	
Electoral Board Secretary	\$3,756.00/yr. (funded by state)	
Chairman and Vice Chairman	\$1,878.00/yr. (funded by state)	

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

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

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

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
GENERAL PART TIME

FISCAL YEAR 2024 (includes 2.0% market rate adjustment effective July 1, 2023)

<u>TECHNICAL</u>	<u>GRADE</u>	<u>SALARY RANGE/hr.</u>
Contract Specialist	119	33.61 – 53.70
Business Community Engagement Specialist	114	26.34 - 42.06
Recreation Facilities Supervisor	106	17.81 - 28.48
<u>CLERICAL</u>		
Historic Resources Specialist II	115	27.65 - 44.18
Village Coordinator	114	26.34 – 42.06
Assistant Senior Center Coordinator	110	21.68 – 34.61
Historic Resources Specialist I	110	
Cemetery Attendant	109	20.64 - 32.95
Tax Compliance Officer	106	17.81 - 28.48
<u>PUBLIC SAFETY</u>		
Parking Enforcement Official	106	17.81 - 28.48
School Crossing Guard	103	15.43 - 24.66
<u>SERVICE MAINTENANCE</u>		
Bus Driver – Part Time	110	21.68 - 34.61

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
POLICE STEP PLAN*

FISCAL YEAR 2024 (includes 1.0% COLA applied to steps effective July 1, 2023)

<u>TITLE</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Major-Deputy Chief of Police	227	111,924-188,063
Police Captain	224	102,425-172,104
Police Lieutenant	220	91,004-152,912
Police Sergeant	216	80,856 -135,861
Master Police Officer	212	71,839 -120,710
Police Officer First Class	210	67,715 -113,781
Police Officer	208	63,828 –107,249

CITY OF FAIRFAX
POSITION CLASSIFICATION PLAN
FIRE STEP PLAN*

FISCAL YEAR 2024 (includes 1.0% COLA applied to steps effective July 1, 2023)

<u>TITLE</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Assistant Chief, Code Administration	227	111,924-188,063
Assistant Chief, Fire & Rescue	227	
Battalion Chief	224	102,426-172,104
Fire Captain	220	91,004-152,912
Lieutenant, Fire & Rescue	216	80,856-135,861
Master Fire Medic	213	73,995-124,332
Master Technician	213	
Fire Medic	211	69,747-117,195
Fire Technician	211	
Master Firefighter	210	67,716-113,781
Firefighter	208	63,828-107,250

***Please see step chart on the following page**

FY 2024 Adopted Budget – City of Fairfax, Virginia

Unified Public Safety Compensation System
City of Fairfax Fire & Police Departments

	Step Number % increase																					
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18-20	21	22-25	26	27+
		4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	0.00%	2.50%	0.00%	2.50%	0.00%
Grade: 208 Police: Officer Fire: FF	\$63,828.43	\$66,541.14	\$69,369.14	\$72,317.33	\$75,390.82	\$78,594.93	\$81,935.21	\$85,417.46	\$87,125.81	\$88,868.32	\$90,645.69	\$92,458.60	\$94,307.77	\$96,193.93	\$98,117.81	\$100,080.17	\$102,081.77	\$102,081.77	\$104,633.81	\$104,633.81	\$107,249.66	\$107,249.66
Grade: 210 Police: PFC Fire: MFF	\$67,715.59	\$70,593.50	\$73,593.72	\$76,721.46	\$79,982.12	\$83,381.36	\$86,925.07	\$90,619.38	\$92,431.77	\$94,280.40	\$96,166.01	\$98,089.33	\$100,051.12	\$102,052.14	\$104,093.18	\$106,175.05	\$108,298.55	\$108,298.55	\$111,006.01	\$111,006.01	\$113,781.16	\$113,781.16
Grade: 211 Police: — Fire: TECH/FM	\$69,747.05	\$72,711.30	\$75,801.53	\$79,023.10	\$82,381.58	\$85,882.80	\$89,532.82	\$93,337.96	\$95,204.72	\$97,108.82	\$99,050.99	\$101,032.01	\$103,052.65	\$105,113.71	\$107,215.98	\$109,360.30	\$111,547.50	\$111,547.50	\$114,336.19	\$114,336.19	\$117,194.60	\$117,194.60
Grade: 212 Police: MPO Fire: —	\$71,839.47	\$74,892.64	\$78,075.58	\$81,393.79	\$84,853.03	\$88,459.28	\$92,218.80	\$96,138.10	\$98,060.86	\$100,022.08	\$102,022.52	\$104,062.97	\$106,144.23	\$108,267.12	\$110,432.46	\$112,641.11	\$114,893.93	\$114,893.93	\$117,766.28	\$117,766.28	\$120,710.44	\$120,710.44
Grade: 213 Police: — Fire: MFM/MTEC H	\$73,994.65	\$77,139.42	\$80,417.85	\$83,835.61	\$87,398.62	\$91,113.06	\$94,985.37	\$99,022.24	\$101,002.69	\$103,022.74	\$105,083.20	\$107,184.86	\$109,328.56	\$111,515.13	\$113,745.43	\$116,020.34	\$118,340.75	\$118,340.75	\$121,299.27	\$121,299.27	\$124,331.75	\$124,331.75
Grade: 216 Police: SGT Fire: LT	\$80,855.95	\$84,292.33	\$87,874.75	\$91,609.43	\$95,502.83	\$99,561.70	\$103,793.07	\$108,204.28	\$110,368.37	\$112,575.73	\$114,827.25	\$117,123.79	\$119,466.27	\$121,855.59	\$124,292.70	\$126,778.56	\$129,314.13	\$129,314.13	\$132,546.98	\$132,546.98	\$135,860.66	\$135,860.66
Grade: 220 Police: LT Fire: CAPT	\$91,004.09	\$94,871.76	\$98,903.81	\$103,107.22	\$107,489.28	\$112,057.57	\$116,820.02	\$121,784.87	\$124,220.57	\$126,704.98	\$129,239.08	\$131,823.86	\$134,460.34	\$137,149.54	\$139,892.53	\$142,690.39	\$145,544.19	\$145,544.19	\$149,182.80	\$149,182.80	\$152,912.37	\$152,912.37
Grade: 224 Police: CAPT Fire: Batt. Chief	\$102,425.90	\$106,779.00	\$111,317.11	\$116,048.09	\$120,980.13	\$126,121.78	\$131,481.96	\$137,069.94	\$139,811.34	\$142,607.57	\$145,459.72	\$148,368.92	\$151,336.29	\$154,363.02	\$157,450.28	\$160,599.29	\$163,811.27	\$163,811.27	\$167,906.55	\$167,906.55	\$172,104.22	\$172,104.22
Grade: 227 Police: Major Fire: Ass't. Chief	\$111,923.55	\$116,680.30	\$121,639.21	\$126,808.88	\$132,198.25	\$137,816.68	\$143,673.89	\$149,780.03	\$152,775.63	\$155,831.14	\$158,947.76	\$162,126.72	\$165,369.25	\$168,676.64	\$172,050.17	\$175,491.18	\$179,001.00	\$179,001.00	\$183,476.02	\$183,476.02	\$188,062.92	\$188,062.92

Key Indicators by City Function

CITY FUNCTION	Objectives	Key Indicators																							
<p>LEGISLATIVE</p> <p>City Clerk</p>	<ul style="list-style-type: none"> Record official actions and proceedings of the City Council Provide professional user-friendly and customer-focused services Respond to all FOIA requests as required by the Code of Virginia. Work with Mayor and Council to recruit and fill vacant Board and Commission seats 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of meeting minutes approved</td> <td>31</td> <td>29</td> <td>30</td> </tr> <tr> <td>Number of <i>Council Reporters</i> prepared</td> <td>32</td> <td>30</td> <td>0</td> </tr> <tr> <td>Number of FOIA Requests fulfilled</td> <td>81</td> <td>176</td> <td>226</td> </tr> <tr> <td>Number of Board and Commission vacancies advertised</td> <td>22</td> <td>25</td> <td>20</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of meeting minutes approved	31	29	30	Number of <i>Council Reporters</i> prepared	32	30	0	Number of FOIA Requests fulfilled	81	176	226	Number of Board and Commission vacancies advertised	22	25	20			
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected																						
Number of meeting minutes approved	31	29	30																						
Number of <i>Council Reporters</i> prepared	32	30	0																						
Number of FOIA Requests fulfilled	81	176	226																						
Number of Board and Commission vacancies advertised	22	25	20																						
<p>JUDICIAL ADMINISTRATION</p> <p>General District Court</p>	<ul style="list-style-type: none"> Ensure that all persons who have matters before the court have timely hearings at all stages of the judicial proceedings by effectively managing personnel, facilities and equipment and by maximizing the benefits of city, county, and interregional cooperation. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>New Civil Actions</td> <td>30</td> <td>50</td> <td>60</td> </tr> <tr> <td>New Cases Processed</td> <td>3,693</td> <td>4,000</td> <td>4,500</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	New Civil Actions	30	50	60	New Cases Processed	3,693	4,000	4,500											
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected																						
New Civil Actions	30	50	60																						
New Cases Processed	3,693	4,000	4,500																						
<p>ELECTORAL BOARD</p> <p>Electoral Board/ General Registrar</p>	<ul style="list-style-type: none"> Maintain an accurate list of registered voters Manage and respond to absentee ballot requests Ensure an adequate number of election officers by providing comprehensive training and instruction 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of registration transactions</td> <td>7,179</td> <td>7,750</td> <td>8,500</td> </tr> <tr> <td>Number of voters who voted absentee by mail or in person</td> <td>5,039</td> <td>6,502</td> <td>8,400</td> </tr> <tr> <td>Number of officers trained</td> <td>63</td> <td>110</td> <td>200</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of registration transactions	7,179	7,750	8,500	Number of voters who voted absentee by mail or in person	5,039	6,502	8,400	Number of officers trained	63	110	200							
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected																						
Number of registration transactions	7,179	7,750	8,500																						
Number of voters who voted absentee by mail or in person	5,039	6,502	8,400																						
Number of officers trained	63	110	200																						
<p>GENERAL AND FINANCIAL</p> <p>City Attorney</p>	<ul style="list-style-type: none"> Ensure that legislation is effective, enforceable and accomplishes stated goals and satisfies legal and policy requirements Provide timely, quality legal opinions and advice to elected and appointed officials and to staff Prosecute and defend lawsuits and participate in regulatory matters involving City and regional interests 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of ordinances and resolutions prepared and/or reviewed and revised for City Council and other City boards and commissions</td> <td>55</td> <td>50</td> <td>60</td> </tr> <tr> <td>Number of formal and informal opinions rendered, land use application materials and documentation reviewed, and staff reports reviewed for legal sufficiency</td> <td>60</td> <td>80</td> <td>100</td> </tr> <tr> <td>Number of lawsuits initiated/defended/closed during the year and appearances at other matters</td> <td>5</td> <td>15</td> <td>10</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of ordinances and resolutions prepared and/or reviewed and revised for City Council and other City boards and commissions	55	50	60	Number of formal and informal opinions rendered, land use application materials and documentation reviewed, and staff reports reviewed for legal sufficiency	60	80	100	Number of lawsuits initiated/defended/closed during the year and appearances at other matters	5	15	10							
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected																						
Number of ordinances and resolutions prepared and/or reviewed and revised for City Council and other City boards and commissions	55	50	60																						
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FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>GENERAL AND FINANCIAL</p> <p>Economic Development</p>	<ul style="list-style-type: none"> Develop Business Support Programming that include events, business investment, referrals to SBDC, MEC, PTAC and engagements that create opportunities for all businesses. Support an increase in sales and meals tax revenue generated across the City. Maintain a vacancy rate better than the regional average to enhance the assessed value of commercial properties (office/retail). 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Office Space Vacancy Rate</td> <td>9.7%*</td> <td>10.5%*</td> <td>10.9%*</td> </tr> <tr> <td>Retail Space Vacancy Rate</td> <td>2.1%*</td> <td>3.0%*</td> <td>2%*</td> </tr> <tr> <td>Number of Meals Tax Contributing Businesses</td> <td>235</td> <td>212</td> <td>215</td> </tr> </tbody> </table> <p>*Numbers are pulled from CoStar; consider regional trends.</p>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Office Space Vacancy Rate	9.7%*	10.5%*	10.9%*	Retail Space Vacancy Rate	2.1%*	3.0%*	2%*	Number of Meals Tax Contributing Businesses	235	212	215
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Office Space Vacancy Rate	9.7%*	10.5%*	10.9%*															
Retail Space Vacancy Rate	2.1%*	3.0%*	2%*															
Number of Meals Tax Contributing Businesses	235	212	215															
<p>GENERAL AND FINANCIAL</p> <p>Risk Management</p>	<ul style="list-style-type: none"> Reduce preventable vehicle/transportation accidents through safety training, defensive driving training, policy review, incident review using collaborative safety committee partnerships to minimize liability. Reduce number of lost day injuries and lost days through safety training, policy review, incident review using collaborative safety committee partnerships to minimize liability. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of preventable vehicle accidents</td> <td>7</td> <td>12</td> <td>15</td> </tr> <tr> <td>Number of lost day injuries</td> <td>10</td> <td>15</td> <td>12</td> </tr> <tr> <td>Number of lost days</td> <td>50</td> <td>130</td> <td>120</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of preventable vehicle accidents	7	12	15	Number of lost day injuries	10	15	12	Number of lost days	50	130	120
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of preventable vehicle accidents	7	12	15															
Number of lost day injuries	10	15	12															
Number of lost days	50	130	120															
<p>GENERAL AND FINANCIAL</p> <p>Information Technology and Support</p>	<ul style="list-style-type: none"> Meet all City IT equipment needs while focusing on innovation, security, and cost. Provide software applications to properly manage City resources and encourage collaboration. Provide high performing Geographic Information Services to support staff and other City partners and users. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)</td> <td>1,239</td> <td>1,255</td> <td>1,270</td> </tr> <tr> <td>Applications supported (directly and indirectly)</td> <td>164</td> <td>170</td> <td>175</td> </tr> <tr> <td>GIS Services Request</td> <td>650</td> <td>680</td> <td>720</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)	1,239	1,255	1,270	Applications supported (directly and indirectly)	164	170	175	GIS Services Request	650	680	720
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)	1,239	1,255	1,270															
Applications supported (directly and indirectly)	164	170	175															
GIS Services Request	650	680	720															
<p>GENERAL AND FINANCIAL</p> <p>Fleet Maintenance</p>	<ul style="list-style-type: none"> Manage the City's \$30 M investment in vehicles and other motorized equipment by emphasizing safety, efficient working order, and minimal downtime. Maintain all motorized equipment and perform preventive and predictive maintenance to minimize downtime. Ensure an available, reliable, and efficient city fleet of vehicles and equipment. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Fleet Availability (%)</td> <td>97%</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Fleet Repair Orders</td> <td>3,300</td> <td>3,800</td> <td>3,900</td> </tr> <tr> <td>Total Vehicles/Equipment</td> <td>679</td> <td>694</td> <td>710</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Fleet Availability (%)	97%	96%	95%	Fleet Repair Orders	3,300	3,800	3,900	Total Vehicles/Equipment	679	694	710
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Fleet Availability (%)	97%	96%	95%															
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FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>GENERAL AND FINANCIAL</p> <p>Finance and Accounting</p>	<ul style="list-style-type: none"> • Ensure AAA bond rating and other compliance requirements • Ensure state and federal auditing and payroll compliance requirements are met. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (ACFR)</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> <tr> <td>Receive "Clean" Annual Audit Opinion in Federal Single Audit</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> <tr> <td>Prepare monthly and quarterly payroll reports and send to state and federal agencies</td> <td>YES</td> <td>YES</td> <td>YES</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (ACFR)	YES	YES	YES	Receive "Clean" Annual Audit Opinion in Federal Single Audit	YES	YES	YES	Prepare monthly and quarterly payroll reports and send to state and federal agencies	YES	YES	YES
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (ACFR)	YES	YES	YES															
Receive "Clean" Annual Audit Opinion in Federal Single Audit	YES	YES	YES															
Prepare monthly and quarterly payroll reports and send to state and federal agencies	YES	YES	YES															
<p>GENERAL AND FINANCIAL</p> <p>Procurement Services</p>	<ul style="list-style-type: none"> • Ensure that funds appropriated by the City Council are well managed and available to provide municipal services to city residents. • Provide the citizens of the city with a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the city. • Ensure that resources funded by the City Council are well managed and available to provide municipal services to city residents. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of competitive contracts awarded</td> <td>55</td> <td>70</td> <td>80</td> </tr> <tr> <td>% of procurement related expenditures with small, woman, and minority owned businesses</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>% of contracts awarded without a valid protest</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of competitive contracts awarded	55	70	80	% of procurement related expenditures with small, woman, and minority owned businesses	N/A	N/A	N/A	% of contracts awarded without a valid protest	0	0	0
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of competitive contracts awarded	55	70	80															
% of procurement related expenditures with small, woman, and minority owned businesses	N/A	N/A	N/A															
% of contracts awarded without a valid protest	0	0	0															
<p>GENERAL AND FINANCIAL</p> <p>Real Estate Assessment</p>	<ul style="list-style-type: none"> • Ensure the fair and equitable assessment of all real property, based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. • Accurate appraisal of new construction associated with economic development & redevelopment projects is integral to growing the tax base above the regional average. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number Of Parcels Assessed/Maintained</td> <td>9,364</td> <td>9,403</td> <td>9,596</td> </tr> <tr> <td>Total Taxable Assessed Value</td> <td>\$6.68B</td> <td>\$7.19B</td> <td>\$7.59B</td> </tr> <tr> <td>Taxable New Construction Value (growth)</td> <td>\$139.3M</td> <td>\$91.4M</td> <td>\$228.4M</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number Of Parcels Assessed/Maintained	9,364	9,403	9,596	Total Taxable Assessed Value	\$6.68B	\$7.19B	\$7.59B	Taxable New Construction Value (growth)	\$139.3M	\$91.4M	\$228.4M
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
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FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>GENERAL AND FINANCIAL</p> <p>Treasury Services</p>	<ul style="list-style-type: none"> Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Real Estate Tax collection rates</td> <td>FY22 98.23% All prior years 99.98%</td> <td>FY23 98.0% All prior years 99.98%</td> <td>FY24 98.0% All prior years 99.99%</td> </tr> <tr> <td>Personal Property Tax collection rates</td> <td>FY22 96.88% All prior years 99.1%</td> <td>FY23 97.0% All prior years 99.0%</td> <td>FY24 97.0% All prior Years 99.0%</td> </tr> <tr> <td>Rates of Return on Legacy funds (Local Government Investment Pool-LGIP, State Non-Arbitrage Program) and alternative investments (CDARS and funds managed by Emergent Financial Services)</td> <td>Legacy .276% Alternate. .668%</td> <td>Legacy 3.435% Alternate. 3.259%</td> <td>Legacy 3.7% Alternate. 4.1%</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Real Estate Tax collection rates	FY22 98.23% All prior years 99.98%	FY23 98.0% All prior years 99.98%	FY24 98.0% All prior years 99.99%	Personal Property Tax collection rates	FY22 96.88% All prior years 99.1%	FY23 97.0% All prior years 99.0%	FY24 97.0% All prior Years 99.0%	Rates of Return on Legacy funds (Local Government Investment Pool-LGIP, State Non-Arbitrage Program) and alternative investments (CDARS and funds managed by Emergent Financial Services)	Legacy .276% Alternate. .668%	Legacy 3.435% Alternate. 3.259%	Legacy 3.7% Alternate. 4.1%
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<p>PUBLIC SAFETY</p> <p>Police Administration</p>	<ul style="list-style-type: none"> Strengthen training programs, reduce citizen complaints and increase positive contacts with the community through crisis intervention training, stress management and principles of constitutional law. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of external complaints.</td> <td>6</td> <td>7</td> <td>7</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of external complaints.	6	7	7								
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
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<p>PUBLIC SAFETY</p> <p>Police Technical Services</p>	<ul style="list-style-type: none"> Maintain and enhance community policing partnerships with individual residents and with residential and business communities. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of civic association, HOA and local business meetings attended</td> <td>25</td> <td>35</td> <td>35</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of civic association, HOA and local business meetings attended	25	35	35								
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<p>PUBLIC SAFETY</p> <p>Police Field Operations</p>	<ul style="list-style-type: none"> Develop communication strategies concerning crime trends, statistics and relevant data which can be shared more regularly with the public. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of reports prepared and disseminated.</td> <td>12</td> <td>12</td> <td>12</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of reports prepared and disseminated.	12	12	12								
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
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<p>PUBLIC SAFETY</p> <p>Fire Administration</p>	<ul style="list-style-type: none"> Increase sense of safety and protect lives and property 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.</td> <td>7 min. 44 sec.</td> <td>8 min. 0 sec.</td> <td>8 min. 0 sec.</td> </tr> <tr> <td>Total number of career operational suppression and EMS training hours in previous calendar year</td> <td>22,218</td> <td>22,300</td> <td>22,300</td> </tr> <tr> <td>The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.</td> <td>14</td> <td>14</td> <td>15</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.	7 min. 44 sec.	8 min. 0 sec.	8 min. 0 sec.	Total number of career operational suppression and EMS training hours in previous calendar year	22,218	22,300	22,300	The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.	14	14	15
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FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>PUBLIC SAFETY</p> <p>Fire Operations</p>	<ul style="list-style-type: none"> • Increase sense of safety and protect lives and property 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Total number of fire and non-EMS unit responses in previous calendar year</td> <td>4,768</td> <td>4,800</td> <td>5,000</td> </tr> <tr> <td>Total number of EMS incidents, generating a patient care report, in previous calendar year</td> <td>6,046</td> <td>6,250</td> <td>6,500</td> </tr> <tr> <td>Total number of transports in previous calendar year</td> <td>3,064</td> <td>3,250</td> <td>3,500</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Total number of fire and non-EMS unit responses in previous calendar year	4,768	4,800	5,000	Total number of EMS incidents, generating a patient care report, in previous calendar year	6,046	6,250	6,500	Total number of transports in previous calendar year	3,064	3,250	3,500
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
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<p>PUBLIC SAFETY</p> <p>Code Administration</p>	<ul style="list-style-type: none"> • Increase sense of safety and protect lives and property 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Total number of residential and commercial plans reviewed (calendar year)</td> <td>1,132</td> <td>1,150</td> <td>1,200</td> </tr> <tr> <td>Total number of residential and commercial inspections (calendar year)</td> <td>9,732</td> <td>10,000</td> <td>10,500</td> </tr> <tr> <td>Total number of citizen contacts made with our Community Risk Reduction Programs</td> <td>1,385</td> <td>1,700</td> <td>2,000</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Total number of residential and commercial plans reviewed (calendar year)	1,132	1,150	1,200	Total number of residential and commercial inspections (calendar year)	9,732	10,000	10,500	Total number of citizen contacts made with our Community Risk Reduction Programs	1,385	1,700	2,000
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Total number of citizen contacts made with our Community Risk Reduction Programs	1,385	1,700	2,000															
<p>PUBLIC WORKS</p> <p>Highways - Asphalt</p>	<ul style="list-style-type: none"> • Ensure a safe and efficient highway and pedestrian transportation system by keeping City highways, streets, and pedestrian walkways in excellent condition. • Maintain 15.44 miles of primary highways and 56.27 miles of secondary and residential streets. • Manage roadway paving, crack sealing and trail capital improvement projects. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Street asphalt repairs (tons)</td> <td>1,800</td> <td>1,800</td> <td>1,800</td> </tr> <tr> <td>Street preventive maintenance (hours)</td> <td>2,122</td> <td>2,100</td> <td>2,100</td> </tr> <tr> <td>Assist other departments/divisions (hours)</td> <td>90</td> <td>75</td> <td>75</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Street asphalt repairs (tons)	1,800	1,800	1,800	Street preventive maintenance (hours)	2,122	2,100	2,100	Assist other departments/divisions (hours)	90	75	75
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Street asphalt repairs (tons)	1,800	1,800	1,800															
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Assist other departments/divisions (hours)	90	75	75															
<p>PUBLIC WORKS</p> <p>Highways - Concrete</p>	<ul style="list-style-type: none"> • Ensure a safe and efficient highway and pedestrian transportation system by keeping City pedestrian walkways and curbs in excellent condition. • Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe pedestrian access. • Continue to replace infrastructure that has exceeded the designed life expectancy including brick sidewalk/crosswalk construction and maintenance. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Concrete (yards)</td> <td>300</td> <td>400</td> <td>400</td> </tr> <tr> <td>Concrete preventative Maintenance (hours)</td> <td>2,546.5</td> <td>2600</td> <td>2600</td> </tr> <tr> <td>Downtown brick sidewalk repair (hours)</td> <td>35</td> <td>40</td> <td>40</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Concrete (yards)	300	400	400	Concrete preventative Maintenance (hours)	2,546.5	2600	2600	Downtown brick sidewalk repair (hours)	35	40	40
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Downtown brick sidewalk repair (hours)	35	40	40															

FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>PUBLIC WORKS</p> <p>Snow and Ice Control</p>	<ul style="list-style-type: none"> Remove snow to provide effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through City and region Preventative measures taken to ensure snow and ice are easily and efficiently handled Ensure safe and efficient highway and pedestrian public transportation by operating chemical spreaders, snow plows and snow blowers 24 hours a day as needed to keep streets clear. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Total Snowfall (inches)</td> <td>13.2 inches</td> <td>6 to 10 inches</td> <td>6 to 10 inches</td> </tr> <tr> <td>Snow Equipment pre/post prep (hours)</td> <td>80</td> <td>75</td> <td>75</td> </tr> <tr> <td>Snow/ice operations (OT hours)</td> <td>30</td> <td>25</td> <td>25</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Total Snowfall (inches)	13.2 inches	6 to 10 inches	6 to 10 inches	Snow Equipment pre/post prep (hours)	80	75	75	Snow/ice operations (OT hours)	30	25	25
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Total Snowfall (inches)	13.2 inches	6 to 10 inches	6 to 10 inches															
Snow Equipment pre/post prep (hours)	80	75	75															
Snow/ice operations (OT hours)	30	25	25															
<p>PUBLIC WORKS</p> <p>Refuse Collection</p>	<ul style="list-style-type: none"> Collect and dispose of refuse/recycling materials for City single family homes and townhomes 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of homes served</td> <td>6,550</td> <td>6,786</td> <td>6,786</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of homes served	6,550	6,786	6,786								
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of homes served	6,550	6,786	6,786															
<p>PUBLIC WORKS</p> <p>Facilities Maintenance</p>	<ul style="list-style-type: none"> Perform preventative maintenance including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Square Feet of City Buildings maintained by staff</td> <td>305,332</td> <td>305,332</td> <td>305,332</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Square Feet of City Buildings maintained by staff	305,332	305,332	305,332								
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Square Feet of City Buildings maintained by staff	305,332	305,332	305,332															
<p>PUBLIC WORKS</p> <p>Administration and Engineering</p>	<ul style="list-style-type: none"> Ensure an attractive and clean community, and a safe, efficient highway and pedestrian transportation system. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of capital projects administered</td> <td>75</td> <td>75</td> <td>75</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of capital projects administered	75	75	75								
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of capital projects administered	75	75	75															
<p>HUMAN SERVICES</p> <p>Administration</p>	<ul style="list-style-type: none"> Strengthen and support collaboration between Human Services and public safety departments to improve the community's response to individuals experiencing behavioral health crisis. <p>*beginning in the summer 2022, leadership from City Police, City Fire and Human Services began to develop the Community Response Team program.</p> <p><i>FY 24: Strengthen and support collaboration between human services and public safety through the establishment of a Community Response Team. (funding for Community Paramedic and Community Response Clinician approved effective January 1, 2023.) 2 CIT-Trained officers should be hired for CRT by July 1, 2023.</i></p> <p><i>**Change in output- by July 1, 2023, the Community Response Team will hold daily roll calls along with monthly meeting with public safety and human services leadership.</i></p>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Director will participate in monthly coordination meetings with patrol staff</td> <td>4</td> <td>*4</td> <td>**0</td> </tr> <tr> <td>Director will participate in quarterly meetings with identified fire personnel.</td> <td>0</td> <td>*4</td> <td>**</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Director will participate in monthly coordination meetings with patrol staff	4	*4	**0	Director will participate in quarterly meetings with identified fire personnel.	0	*4	**				
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Director will participate in monthly coordination meetings with patrol staff	4	*4	**0															
Director will participate in quarterly meetings with identified fire personnel.	0	*4	**															

FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>HUMAN SERVICES</p> <p>Fairfax Village in the City</p>	<p>Residents in the City of Fairfax who are either disabled or 55 years and older will have access to volunteers that assist with transportation, yard work, light home repairs, “friendly visit” calls and other tasks that help them successfully remain in the their home.</p>	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Village Advisory Board and Village Coordinator will recruit both members and volunteers to support older residents and those with disabilities.</td> <td>N/A</td> <td>25/25</td> <td>55 Member/44 Volunteers</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Village Advisory Board and Village Coordinator will recruit both members and volunteers to support older residents and those with disabilities.	N/A	25/25	55 Member/44 Volunteers								
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Village Advisory Board and Village Coordinator will recruit both members and volunteers to support older residents and those with disabilities.	N/A	25/25	55 Member/44 Volunteers															
<p>PARKS AND RECREATION</p> <p>Administration</p>	<ul style="list-style-type: none"> • Create a sense of place and belonging for City residents, visitors, and students alike, through programming and partnerships with Fairfax County, George Mason University and local non-profits. • Rebound from COVID thru the re-establishment of classes and programs at Green Acres and Sherwood. • Provide equitable access to the highest quality educational opportunities, passive and active recreation and cultural arts activities. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of programs with Fairfax county, GMU and local non-profits.</td> <td>22</td> <td>25</td> <td>30</td> </tr> <tr> <td>Number of classes and programs offered at Green Acres and Sherwood</td> <td>103</td> <td>140</td> <td>160</td> </tr> <tr> <td>Number of families served by reduced and free programming and services</td> <td>132</td> <td>140</td> <td>150</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of programs with Fairfax county, GMU and local non-profits.	22	25	30	Number of classes and programs offered at Green Acres and Sherwood	103	140	160	Number of families served by reduced and free programming and services	132	140	150
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of programs with Fairfax county, GMU and local non-profits.	22	25	30															
Number of classes and programs offered at Green Acres and Sherwood	103	140	160															
Number of families served by reduced and free programming and services	132	140	150															
<p>PARKS AND RECREATION</p> <p>Special Events</p>	<ul style="list-style-type: none"> • Work with Economic Development on additions to Chocolate Lover’s Festival, Rock the Block as well as new events to increase engagement/participation of City businesses in events • Create all graphic content for special events in-house and work with Communications and Marketing to increase event awareness and attendance. • Create new community events and enhance the old ones to enhance community connectivity 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of new events collaborated with EDO</td> <td>5</td> <td>7</td> <td>10</td> </tr> <tr> <td>Number of different graphic content and locations to increase awareness of events</td> <td>8</td> <td>10</td> <td>12</td> </tr> <tr> <td>Number of new and enhanced events</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of new events collaborated with EDO	5	7	10	Number of different graphic content and locations to increase awareness of events	8	10	12	Number of new and enhanced events	0	0	0
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of new events collaborated with EDO	5	7	10															
Number of different graphic content and locations to increase awareness of events	8	10	12															
Number of new and enhanced events	0	0	0															
<p>PARKS AND RECREATION</p> <p>Facilities</p>	<ul style="list-style-type: none"> • Provide facility venue rentals for community use. • Provide a source of revenue for the City thru the rental of City facilities. • Provide free rentals to eligible community organization and partner organizations. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Increase total revenue</td> <td>Blenheim \$45,128 Sherwood \$201,983 Old Town Hall \$91,545 Green Acres \$81,677</td> <td>Blenheim \$7,000 Sherwood \$32,000 Old Town Hall \$15,000 Green Acres \$21,000</td> <td>Blenheim \$60,000 Sherwood \$250,000 Old Town Hall \$80,000 Green Acres \$70,000</td> </tr> <tr> <td>Increase total number of paid users</td> <td>Blenheim 109 Sherwood 250 Old Town Hall 70 Green Acres 775</td> <td>Blenheim 25 Sherwood 100 Old Town Hall 20 Green Acres 80</td> <td>Blenheim 125 Sherwood 275 Old Town Hall 60 Green Acres 700</td> </tr> <tr> <td>Total number of free rentals</td> <td>Blenheim 150 Sherwood 160 Old Town Hall 109 Green Acres 375</td> <td>Blenheim 100 Sherwood 40 Old Town Hall 60 Green Acres 0</td> <td>Blenheim 150 Sherwood 175 Old Town Hall 100 Green Acres 300</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Increase total revenue	Blenheim \$45,128 Sherwood \$201,983 Old Town Hall \$91,545 Green Acres \$81,677	Blenheim \$7,000 Sherwood \$32,000 Old Town Hall \$15,000 Green Acres \$21,000	Blenheim \$60,000 Sherwood \$250,000 Old Town Hall \$80,000 Green Acres \$70,000	Increase total number of paid users	Blenheim 109 Sherwood 250 Old Town Hall 70 Green Acres 775	Blenheim 25 Sherwood 100 Old Town Hall 20 Green Acres 80	Blenheim 125 Sherwood 275 Old Town Hall 60 Green Acres 700	Total number of free rentals	Blenheim 150 Sherwood 160 Old Town Hall 109 Green Acres 375	Blenheim 100 Sherwood 40 Old Town Hall 60 Green Acres 0	Blenheim 150 Sherwood 175 Old Town Hall 100 Green Acres 300
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
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Total number of free rentals	Blenheim 150 Sherwood 160 Old Town Hall 109 Green Acres 375	Blenheim 100 Sherwood 40 Old Town Hall 60 Green Acres 0	Blenheim 150 Sherwood 175 Old Town Hall 100 Green Acres 300															

FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>PARKS AND RECREATION</p> <p>Park and Ball Field Maintenance</p>	<ul style="list-style-type: none"> • Encourage a close-knit community and a culture of shared investment and civic pride supported by City services and amenities of indisputable value. • Provide safe parks and attractive landscaping for public spaces • Provide for the safe and efficient movement of pedestrians, cyclists, motorists, and mass transit riders within and across the City and region, highlighted by a green ribbon network of sidewalks and trails to reduce pollution and congestion supporting a sustainable and healthy community 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of work days with volunteers, non-profits and community organizations</td> <td>160</td> <td>175</td> <td>185</td> </tr> <tr> <td>Number of hours maintaining and repairing the City trail network</td> <td>3,100</td> <td>3,400</td> <td>3,600</td> </tr> <tr> <td>Number of trees planted and trees removed</td> <td>34/148</td> <td>50/75</td> <td>75/75</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of work days with volunteers, non-profits and community organizations	160	175	185	Number of hours maintaining and repairing the City trail network	3,100	3,400	3,600	Number of trees planted and trees removed	34/148	50/75	75/75
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of work days with volunteers, non-profits and community organizations	160	175	185															
Number of hours maintaining and repairing the City trail network	3,100	3,400	3,600															
Number of trees planted and trees removed	34/148	50/75	75/75															
<p>HISTORIC RESOURCES</p> <p>Historic Resources</p>	<ul style="list-style-type: none"> • Enhance the quality of life by planning, administering and operating leisure-time activities for city residents. • Preserve our sense of place, recognize the significance of public historic sites. • Promote historic and cultural resources as important component of economic development. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience.</td> <td>12</td> <td>28</td> <td>32</td> </tr> <tr> <td>Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.</td> <td>3 sites</td> <td>3 sites</td> <td>3 sites</td> </tr> <tr> <td>Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources</td> <td>12</td> <td>15</td> <td>15</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience.	12	28	32	Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.	3 sites	3 sites	3 sites	Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources	12	15	15
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Initiate and produce exhibitions, programs and special events that are welcoming and inclusive to attract a diverse audience.	12	28	32															
Maintain all sites so they are safe, accessible and welcoming to local visitors and the broader community.	3 sites	3 sites	3 sites															
Review and comment on economic, redevelopment, and transportation projects for impacts on cultural and historical resources	12	15	15															
<p>COMMUNITY DEVELOPMENT</p> <p>Planning and Design Review</p>	<ul style="list-style-type: none"> • Improve and facilitate safe bicycle, pedestrian and vehicle mobility throughout the city. • Improve and preserve attractiveness and aesthetics throughout the city. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Small Area Plans prepared</td> <td>0</td> <td>1</td> <td>1</td> </tr> <tr> <td>Land Use and Board of Architectural Review applications reviewed</td> <td>57</td> <td>68</td> <td>72</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Small Area Plans prepared	0	1	1	Land Use and Board of Architectural Review applications reviewed	57	68	72				
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Small Area Plans prepared	0	1	1															
Land Use and Board of Architectural Review applications reviewed	57	68	72															
<p>COMMUNITY DEVELOPMENT</p> <p>Zoning Administration</p>	<ul style="list-style-type: none"> • Develop and support coordinated land use and development strategies and policies consistent with the city's Comprehensive Plan. • Facilitate well-conceived development and redevelopment projects and land use that enhance the quality of life for City residents. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Use and Development Permits processed</td> <td>797</td> <td>828</td> <td>820</td> </tr> <tr> <td>Development Plans and Subdivisions reviewed</td> <td>35</td> <td>36</td> <td>39</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Use and Development Permits processed	797	828	820	Development Plans and Subdivisions reviewed	35	36	39				
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Use and Development Permits processed	797	828	820															
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FY 2024 Adopted Budget – City of Fairfax, Virginia

<p>EDUCATION</p> <p>School Board/ Administration</p>	<ul style="list-style-type: none"> • Provide the best possible educational opportunities for all City residents • Build a culture of transparency and predictability. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>City Average Daily Membership</td> <td>2,857</td> <td>2,900</td> <td>2,900</td> </tr> <tr> <td>Tuition cost per student</td> <td>17,129</td> <td>17,762</td> <td>18,267</td> </tr> <tr> <td>School Board meetings/work sessions</td> <td>21</td> <td>22</td> <td>24</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	City Average Daily Membership	2,857	2,900	2,900	Tuition cost per student	17,129	17,762	18,267	School Board meetings/work sessions	21	22	24
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
City Average Daily Membership	2,857	2,900	2,900															
Tuition cost per student	17,129	17,762	18,267															
School Board meetings/work sessions	21	22	24															
<p>WASTEWATER SERVICES</p> <p>Wastewater Administration</p>	<ul style="list-style-type: none"> • Ensure that site plans submitted by developers are reviewed within seven business days of submittal. • Manage new connections to the wastewater system. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of New Connections</td> <td>125</td> <td>150</td> <td>150</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Number of New Connections	125	150	150								
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Number of New Connections	125	150	150															
<p>WASTEWATER SERVICES</p> <p>Wastewater Line Maintenance</p>	<ul style="list-style-type: none"> • Provide reliable wastewater service by inspecting, cleaning, repairing and rehabilitating city's wastewater pumping and gravity conveyance network. • Ensure restoration or replacement of damaged manhole covers or frames. 	<table border="1"> <thead> <tr> <th>Outputs</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Sanitary Sewer Line - under 10"</td> <td>7,000 ft</td> <td>7,000 ft</td> <td>7,000 ft</td> </tr> <tr> <td>Sanitary Sewer Line - over 10"</td> <td>10,000-12000 ft</td> <td>10,000-12000 ft</td> <td>10,000-12000 ft</td> </tr> <tr> <td>Manholes Rehabilitated</td> <td>0</td> <td>50-60</td> <td>50-60</td> </tr> </tbody> </table>	Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Sanitary Sewer Line - under 10"	7,000 ft	7,000 ft	7,000 ft	Sanitary Sewer Line - over 10"	10,000-12000 ft	10,000-12000 ft	10,000-12000 ft	Manholes Rehabilitated	0	50-60	50-60
Outputs	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Sanitary Sewer Line - under 10"	7,000 ft	7,000 ft	7,000 ft															
Sanitary Sewer Line - over 10"	10,000-12000 ft	10,000-12000 ft	10,000-12000 ft															
Manholes Rehabilitated	0	50-60	50-60															
<p>TRANSPORTATION</p> <p>CUE Bus</p>	<ul style="list-style-type: none"> • Ensure all buses are in compliance with commonwealth of Virginia and Federal policies, guidelines and regulations. • Ensure that on-time performance is consistently above the industry and regional benchmark. 	<table border="1"> <thead> <tr> <th>Outputs s</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Projected</th> </tr> </thead> <tbody> <tr> <td>Transit Ridership</td> <td>538,003</td> <td>590,000</td> <td>640,000</td> </tr> <tr> <td>Transit On-Time Performance</td> <td>75%</td> <td>85%</td> <td>90%</td> </tr> </tbody> </table>	Outputs s	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected	Transit Ridership	538,003	590,000	640,000	Transit On-Time Performance	75%	85%	90%				
Outputs s	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected															
Transit Ridership	538,003	590,000	640,000															
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