

Adopted Budget

Fiscal Year

2025

General Fund

By Function & Program

LEGISLATIVE

Legislative Budget Summary

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Expenditures						
Salaries	\$ 233,443	\$ 232,229	\$ 237,382	\$ 252,452	\$ 20,223	8.71%
Fringe Benefits	75,791	84,800	86,771	81,753	(3,047)	-3.59%
Purchased Services	83,580	27,700	27,700	27,700	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	138,778	118,650	178,650	63,650	(55,000)	-46.35%
Supplies & Materials	1,507	4,150	4,150	4,150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 533,099	\$ 467,530	\$ 534,653	\$ 429,706	\$ (37,824)	-8.09%
Total FTE	1.50	1.50	2.00	2.00		



City Hall

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Other Charges**
 - Funding for City Jobs program moved to Parks from City Council.

Cost Center 411110: City Council

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 76,567	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	6,122	6,503	6,503	6,503	-	0.00%
Purchased Services	64,337	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	132,297	112,600	172,600	57,600	(55,000)	-48.85%
Supplies & Materials	921	3,750	3,750	3,750	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 280,243	\$ 207,853	\$ 267,853	\$ 152,853	\$ (55,000)	-26.46%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Moved 0.5 FTE City Clerk from City Manager to fully support City Council at a 1.0 FTE.

- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 411120: City Clerk

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 156,877	\$ 147,229	\$ 152,382	\$ 167,452	\$ 20,223	13.74%
Fringe Benefits	69,669	78,297	80,268	75,250	(3,047)	-3.89%
Purchased Services	19,243	27,700	27,700	27,700	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	6,481	6,050	6,050	6,050	-	0.00%
Supplies & Materials	586	400	400	400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 252,856	\$ 259,677	\$ 266,800	\$ 276,852	\$ 17,176	6.61%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
City Clerk	122	0.50	0.50	1.00	1.00
Deputy City Clerk	116	1.00	1.00	1.00	1.00
Total FTE		1.50	1.50	2.00	2.00

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JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

Judicial Administration Budget Summary

	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Purchased Services	2,245,550	2,489,000	2,489,000	2,489,000	-	0.00%
Other Charges	34,688	36,320	36,320	36,320	-	0.00%
Supplies & Materials	-	800	800	800	-	0.00%
Debt Service	3,296	3,086	3,086	3,086	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 2,283,533	\$ 2,529,206	\$ 2,529,206	\$ 2,529,206	\$ -	0.00%
Revenues						
Circuit Court	911	5,000	5,000	5,000	-	0.00%
Court Facilities Fees	5,546	5,000	5,000	5,000	-	0.00%
Jail Admin Fee	911	5,000	400	400	(4,600)	-92.00%
Courthouse Security	29,349	26,000	26,000	26,000	-	0.00%
Court Fees	2,174	-	-	-	-	0.00%
Total Revenues	\$ 38,892	\$ 41,000	\$ 36,400	\$ 36,400	\$ (4,600)	-11.22%
Net Cost to the City	\$ 2,244,642	\$ 2,488,206	\$ 2,492,806	\$ 2,492,806	\$ 4,600	0.18%

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget:

Cost Center 413110 General District Court

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 11,145	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Other Charges	34,688	36,320	36,320	36,320	-	0.00%
Supplies & Materials	-	800	800	800	-	0.00%
Total	\$ 45,833	\$ 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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget:

Cost Center 413120: Joint Court Service						
Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 352,329	\$ 386,000	\$ 386,000	\$ 386,000	\$ -	0.00%
Total	\$ 352,329	\$ 386,000	\$ 386,000	\$ 386,000	\$ -	0.00%

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 2025 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:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget:

Cost Center 413130: Juvenile & Domestic Relations District Court						
Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 599,117	\$ 625,000	\$ 625,000	\$ 625,000	\$ -	0.00%
Debt Service	612	611	611	611	-	0.00%
Total	\$ 599,728	\$ 625,611	\$ 625,611	\$ 625,611	\$ -	0.00%

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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget:

Cost Center 413140: Commonwealth Attorney

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 272,303	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%
Total	\$ 272,303	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%

PROGRAM:

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

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

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

OBJECTIVES:

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

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget:

Cost Center 413230: Court Services & Custody						
Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 1,010,656	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ -	0.00%
Debt Service	2,684	2,475	2,475	2,475	\$ -	0.00%
Total	\$ 1,013,340	\$ 1,162,475	\$ 1,162,475	\$ 1,162,475	\$ -	0.00%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
Salary Reimbursement	82,812	75,000	75,000	75,000	-	0.00%
Total Revenues	\$ 82,812	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%
Expenditures						
Salaries	\$ 360,057	\$ 373,539	\$ 386,039	\$ 398,155	\$ 24,616	6.59%
Fringe Benefits	133,534	169,296	170,252	156,310	(12,986)	-7.67%
Purchased Services	26,491	57,825	61,900	55,525	(2,300)	-3.98%
Internal Services	-	-	-	-	-	0.00%
Other Charges	13,207	20,755	18,755	20,390	(365)	-1.76%
Supplies & Materials	2,432	3,100	3,100	3,100	-	0.00%
Capital Outlay	13,550	3,000	3,000	128,128	125,128	4170.93%
Total Expenditures	\$ 549,271	\$ 627,514	\$ 643,046	\$ 761,608	\$ 134,094	21.37%
Net Cost to the City	\$ 466,459	\$ 552,514	\$ 568,046	\$ 686,608	\$ 134,094	24.27%
Total FTE	3.00	3.00	3.00	3.00		

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Capital Outlay**
 - Funds for replacement voting machines and pollpads for the upcoming elections in FY 2025.

Cost Center 414110: Electoral Board

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 360,057	\$ 373,539	\$ 386,039	\$ 398,155	\$ 24,616	6.59%
Fringe Benefits	133,534	169,296	170,252	156,310	(12,986)	-7.67%
Purchased Services	26,491	57,825	61,900	55,525	(2,300)	-3.98%
Internal Services	-	-	-	-	-	0.00%
Other Charges	13,207	20,755	18,755	20,390	(365)	-1.76%
Supplies & Materials	2,432	3,100	3,100	3,100	-	0.00%
Capital Outlay	13,550	3,000	3,000	128,128	125,128	4170.93%
Total	\$ 549,271	\$ 627,514	\$ 643,046	\$ 761,608	\$ 134,094	21.37%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
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

General & Financial Government - Budget Summary

	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Expenditures						
Salaries	\$ 8,062,945	\$ 8,050,048	\$ 8,054,425	\$ 9,011,141	\$ 961,092	11.94%
Fringe Benefits	3,282,388	4,227,280	4,228,954	4,039,407	(187,873)	-4.44%
Purchased Services	2,439,985	2,566,241	2,675,441	2,792,491	226,250	8.82%
Internal Services	(4,163,956)	(4,640,702)	(4,652,202)	(4,843,977)	(203,275)	-4.38%
Other Charges	2,348,727	2,445,235	2,436,363	2,568,748	123,513	5.05%
Supplies & Materials	1,551,031	1,913,065	1,913,065	1,911,869	(1,196)	-0.06%
Capital Outlay	(10,496)	100	100	34,030	33,930	33930.00%
Total Expenditures	\$ 13,510,625	\$ 14,561,267	\$ 14,656,146	\$ 15,513,708	\$ 952,441	6.54%
Total FTE	76.00	78.00	80.00	83.25		

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Net addition of 2.5 full time equivalent (FTE), 1.0 FTE Building & Land Development Ombudsperson (added during FY 2023 with reallocated 2 0.5 FTEs), converted 0.5 FTE from City Clerk to 1.0 FTE Assistant City Manager during FY 2024, and adopted 1.0 FTE Housing Policy Manager.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Purchased Services**
 - Increase in contract services to implement provide additional community engagement.
- **Internal Services**
 - Increase in internal allocation of management service fee to Enterprise Funds.

Cost Center 415110: City Manager

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 567,680	\$ 615,708	\$ 615,708	\$ 874,015	\$ 258,307	41.95%
Fringe Benefits	190,258	336,303	336,303	305,218	(31,085)	-9.24%
Purchased Services	175,193	130,000	230,000	240,000	110,000	84.62%
Internal Services	(118,904)	(137,167)	(137,167)	(180,829)	(43,661)	-31.83%
Other Charges	8,694	12,575	12,575	24,085	11,510	91.53%
Supplies & Materials	6,286	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 829,206	\$ 958,419	\$ 1,058,419	\$ 1,263,489	\$ 305,070	31.83%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
City Manager	**	1.00	1.00	1.00	1.00
Deputy City Manager	DCM	1.00	1.00	1.00	1.00
Assistant City Manager	ACM	-	-	1.00	1.00
City Clerk	122	0.50	0.50	-	-
Building & Land Development Ombudsperson	122	-	-	1.00	1.00
Housing Policy Manager	121	-	-	-	1.00
Administrative Support Specialist	113	1.00	1.00	1.00	1.00
Total FTE		3.50	3.50	5.00	6.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

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

Cost Center 415120: City Attorney

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 641,864	\$ 717,000	\$ 717,000	\$ 747,000	\$ 30,000	4.18%
Internal Services	(136)	-	-	-	-	0.00%
Other Charges	150	-	-	-	-	0.00%
Supplies & Materials	65	-	-	-	-	0.00%
Total	\$ 641,943	\$ 717,000	\$ 717,000	\$ 747,000	\$ 30,000	4.18%

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

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget:

Cost Center 415130: Public Audit of Accounts

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 95,600	\$ 108,295	\$ 108,295	\$ 108,295	-	0.00%
Internal Services	(7,141)	(7,418)	(7,418)	(7,418)	-	0.00%
Total	\$ 88,459	\$ 100,877	\$ 100,877	\$ 100,877	\$ -	0.00%

PROGRAM:

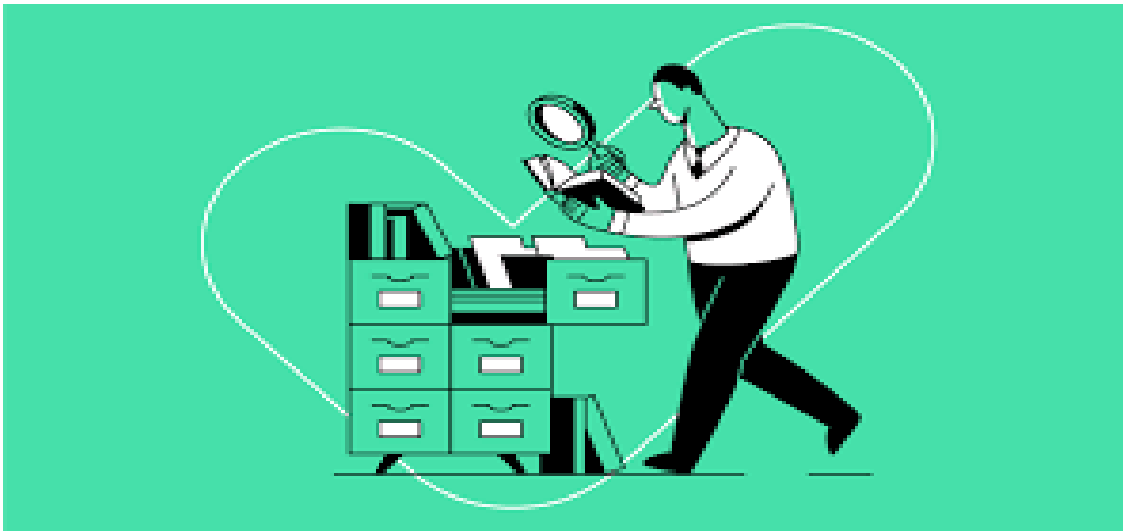
The City's financial records are audited annually by an independent certified public accounting firm contracted by the City and responsible directly to the City Council.

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Purchased Services**
 - Inflationary costs of contract services.

Cost Center 415140: Human Resources

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 646,670	\$ 617,140	\$ 617,140	\$ 636,952	\$ 19,812	3.21%
Fringe Benefits	277,154	326,857	326,857	281,169	(45,688)	-13.98%
Purchased Services	587,028	418,860	418,860	503,200	84,340	20.14%
Internal Services	(162,299)	(146,765)	(146,765)	(148,669)	(1,904)	-1.30%
Other Charges	28,550	31,043	31,043	30,678	(365)	-1.18%
Supplies & Materials	262	1,200	1,200	1,200	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,377,366	\$ 1,248,336	\$ 1,248,336	\$ 1,304,530	\$ 56,194	4.50%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Human Resources Director	S01	1.00	1.00	1.00	1.00
Director of Risk Management & Safety	S02	1.00	1.00	1.00	1.00
Human Resources Manager-Recruitment & Benefits	121	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	113	1.00	1.00	1.00	1.00
Total FTE		5.00	5.00	5.00	5.00

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Reallocated 0.25 full time equivalent for business community engagement and adopted 1.0 FTE for Web Content Manager.

- **Fringe Benefits**
 - The increase is primarily due to an adopted 1.0 FTE.

Cost Center 415150: Communications & Marketing

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 256,506	\$ 256,546	\$ 256,546	\$ 372,837	\$ 116,291	45.33%
Fringe Benefits	121,618	138,155	138,155	189,722	51,567	37.33%
Purchased Services	79,572	78,700	78,700	78,700	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,333	723	723	723	-	0.00%
Supplies & Materials	795	2,625	2,625	2,625	-	0.00%
Capital Outlay	217	100	100	2,030	1,930	1930.00%
Total	\$ 460,041	\$ 476,849	\$ 476,849	\$ 646,637	\$ 169,788	35.61%

Personnel Classification	Grade	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Communications Director	S01	1.00	1.00	1.00	1.00
Web Content Manager	119	-	-	-	1.00
Community Relations Specialist	117	1.00	1.00	1.00	1.00
Business Community Engagement Specialist	114	0.25	0.25	0.25	-
Total FTE		2.25	2.25	2.25	3.00

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

PROGRAM:

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

Ultimately, 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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 415160: Cable TV

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 194,194	\$ 196,319	\$ 196,319	\$ 222,630	\$ 26,311	13.40%
Fringe Benefits	89,189	97,366	97,366	96,497	(869)	-0.89%
Purchased Services	1,587	2,225	2,225	2,225	-	0.00%
Internal Services	5,827	6,716	6,716	6,281	(435)	-6.48%
Other Charges	1,130	1,900	1,900	2,300	400	21.05%
Supplies & Materials	-	1,300	1,300	1,300	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 291,927	\$ 305,826	\$ 305,826	\$ 331,233	\$ 25,407	8.31%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Reallocation of 0.5 full-time equivalent, Business Community Engagement Specialist to a 1.0 FTE Public Relations and Marketing Manager during FY2024. Converted 2 temporary positions to 1.5 FTE (0.75 FTE each).
- **Fringe Benefits**
 - The increase is primarily due salary adjustments listed above.
- **Other Charges (Economic Development Initiatives)**
 - Increase in contracted rental fee.
 - 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 594,355	\$ 500,692	\$ 500,692	\$ 628,441	\$ 127,749	25.51%
Fringe Benefits	194,806	255,929	255,929	267,782	11,852	4.63%
Purchased Services	27,171	62,100	62,100	62,100	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,455,896	1,443,992	1,443,992	1,449,265	5,273	0.37%
Supplies & Materials	20,176	11,500	11,500	11,500	-	0.00%
Capital Outlay	(28,678)	-	-	-	-	0.00%
Total	\$ 2,263,726	\$ 2,274,213	\$ 2,274,213	\$ 2,419,088	\$ 144,875	6.37%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
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
Public Relations & Marketing Manager	118	-	-	1.00	1.00
Business Investment Specialist	117	-	-	-	0.75
Economic Development Programs Manager	117	1.00	1.00	1.00	1.00
Tourism and Placemaking Specialist	117	-	-	-	0.75
Business Community Engagement Specialist	114	0.50	0.50	-	-
Total FTE		4.50	4.50	5.00	6.50

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Purchased Services**
 - Purchase and replace AED devices and batteries.
- **Internal Services**
 - Funds to support Fleet Services expenses.
- **Other Charges**
 - CDL training to increase number of eligible drivers.

Cost Center 415230: Risk Management

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 28,772	\$ 79,800	\$ 79,600	\$ 94,800	\$ 15,000	18.80%
Internal Services	(46,034)	(59,080)	(59,080)	(56,628)	2,452	4.15%
Other Charges	407,248	481,675	471,844	531,675	50,000	10.38%
Supplies & Materials	689	1,500	1,500	1,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 390,675	\$ 503,895	\$ 493,864	\$ 571,347	\$ 67,452	13.39%

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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Other Charges**
 - Funds to upgrade the VOIP phone system.

Cost Center 415240: Telephone

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (8,697)	\$ (9,994)	\$ (9,994)	\$ (14,518)	(4,524)	-45.27%
Other Charges	82,507	95,000	95,000	138,000	43,000	45.26%
Total	\$ 73,810	\$ 85,006	\$ 85,006	\$ 123,482	\$ 38,476	45.26%

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Web Architect position reclassified to Web Application Specialist during FY 2024.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 415250: Information Technology

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,358,551	\$ 1,478,819	\$ 1,483,196	\$ 1,532,845	\$ 54,026	3.65%
Fringe Benefits	608,806	788,480	790,155	731,772	(56,709)	-7.19%
Purchased Services	16,870	-	-	-	-	0.00%
Internal Services	(13,180)	(13,948)	(13,948)	(16,899)	(2,951)	-21.16%
Other Charges	20,334	30,300	30,300	30,300	-	0.00%
Supplies & Materials	6,795	9,300	9,300	9,300	-	0.00%
Capital Outlay	21	-	-	-	-	0.00%
Total	\$ 1,998,196	\$ 2,292,952	\$ 2,299,003	\$ 2,287,318	\$ (5,634)	-0.25%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Chief Information Officer / IT Director	**	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	-	-
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	1.00
Web Application Specialist	121	-	-	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	1.00	1.00
Total FTE		11.00	12.00	12.00	12.00

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget:

Cost Center 415260: Printing and Office Supplies

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 58,093	\$ 57,582	\$ 57,582	\$ 60,623	\$ 3,041	5.28%
Fringe Benefits	28,901	31,451	31,451	32,506	1,055	3.35%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(32,933)	(31,563)	(31,563)	(66,343)	(34,780)	-110.19%
Other Charges	208,038	195,000	195,000	195,000	-	0.00%
Supplies & Materials	14,542	16,000	16,000	16,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 276,642	\$ 268,470	\$ 268,470	\$ 237,786	\$ (30,684)	-11.43%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 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 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Fleet Services Superintendent	SPB2	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 Support Specialist	114	-	-	1.00	1.00
Fleet Technician II	114	2.00	2.00	2.00	2.00
Fleet Technician I	112	3.00	3.00	2.00	2.00
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	13.00	13.00	13.00

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Internal Services**
 - Increased allocation due to an increase in the overall cost of finance and accounting services.

Cost Center 415410: Finance & Accounting

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,226,335	\$ 1,344,856	\$ 1,344,856	\$ 1,410,158	\$ 65,303	4.86%
Fringe Benefits	427,864	708,674	708,674	586,930	(121,743)	-17.18%
Purchased Services	65,765	24,600	22,500	19,950	(4,650)	-18.90%
Internal Services	(168,987)	(190,603)	(190,603)	(185,484)	5,119	2.69%
Other Charges	10,322	16,339	18,439	18,489	2,150	13.16%
Supplies & Materials	8,568	7,000	7,000	9,500	2,500	35.71%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,569,866	\$ 1,910,865	\$ 1,910,865	\$ 1,859,544	\$ (51,321)	-2.69%

FY 2025 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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Chief Financial Officer	**	1.00	1.00	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
Contact Specialist II	121	-	1.00	1.00	1.00
Budget Management Analyst I	119	1.00	1.00	1.00	1.00
Contract Specialist (P/T)	119	1.00	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		11.00	12.00	12.00	12.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.

- **Fringe Benefits**
 - The increase is primarily due to a budgeting change for fringe expenses.

Cost Center 415420: Real Estate Assessment

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 464,310	\$ 467,269	\$ 467,269	\$ 507,091	\$ 39,821	8.52%
Fringe Benefits	231,649	253,816	253,816	259,527	5,712	2.25%
Purchased Services	(28,474)	10,710	10,710	9,710	(1,000)	-9.34%
Internal Services	-	-	-	-	-	0.00%
Other Charges	31,068	36,354	35,213	37,539	1,185	3.26%
Supplies & Materials	320	1,110	1,110	766	(344)	-30.99%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 698,873	\$ 769,259	\$ 768,118	\$ 814,633	\$ 45,374	5.90%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 415440: Treasurer

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 734,905	\$ 614,353	\$ 614,353	\$ 771,398	\$ 157,045	25.56%
Fringe Benefits	285,749	319,709	319,709	361,474	41,766	13.06%
Purchased Services	23,390	33,244	33,244	31,984	(1,260)	-3.79%
Internal Services	(16,537)	(8,351)	(8,351)	(11,055)	(2,704)	-32.38%
Other Charges	16,660	26,285	26,285	36,645	10,360	39.41%
Supplies & Materials	33,001	40,750	40,750	40,750	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,077,167	\$ 1,025,990	\$ 1,025,990	\$ 1,231,196	\$ 205,206	20.00%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <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 Collections Specialist	114	1.00	1.00	1.00	1.00
Treasury Technician	112	2.00	3.00	3.00	3.00
PT Treasury Technician	112	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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.

- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 415450: Commissioner of the Revenue

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 796,400	\$ 796,160	\$ 796,160	\$ 808,295	\$ 12,135	1.52%
Fringe Benefits	333,254	431,220	431,220	375,103	(56,117)	-13.01%
Purchased Services	397	375	375	375	-	0.00%
Internal Services	5,235	6,034	6,034	7,255	1,221	20.24%
Other Charges	5,755	8,970	8,970	8,970	-	0.00%
Supplies & Materials	24,579	33,550	33,550	33,550	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,165,621	\$ 1,276,309	\$ 1,276,309	\$ 1,233,548	\$ (42,761)	-3.35%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
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 2025 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 2024 adopted budget to the FY 2025 adopted 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 262,825	\$ 307,000	\$ 307,000	\$ 302,000	\$ (5,000)	-1.63%
Other Charges	44,281	40,000	40,000	40,000	-	0.00%
Total	\$ 307,106	\$ 347,000	\$ 347,000	\$ 342,000	\$ (5,000)	-1.44%



PUBLIC SAFETY

POLICE DEPARTMENT

FY 2025 Adopted Budget - City of Fairfax, Virginia

Police Department Budget Summary

	FY 2023	FY 2024	FY 2024	FY 2025	Variance to	Variance to
	Actual	Budget	Estimate	Adopted	Budget \$	Budget %
Revenues						
Animal Licenses	\$ 6,841	5,000	\$ 5,000	\$ 11,000	\$ 6,000	120.00%
Peddlers Permits	7,290	4,500	4,500	4,500	-	0.00%
Court Fines / Forfeitures	213,050	205,000	205,000	205,000	-	0.00%
Parking Meter Violations	85,492	110,000	110,000	110,000	-	0.00%
Sale of Record Copies	3,686	2,500	2,500	2,500	-	0.00%
False Alarm Fees	36,100	37,000	37,000	32,000	(5,000)	-13.51%
Animal Control Fees	414	1,500	1,500	1,500	-	0.00%
State Aid - Police	727,687	668,000	668,000	668,000	-	0.00%
Bulletproof Vest Grant	-	3,500	3,500	3,500	-	0.00%
Alcohol Safety Grant	3,085	5,800	5,800	5,800	-	0.00%
Speed Enforcement Grant	2,639	2,300	2,300	2,300	-	0.00%
Total Revenues	\$ 1,086,283	\$ 1,045,100	\$ 1,045,100	\$ 1,046,100	\$ 1,000	0.10%
Expenditures						
Salaries	\$ 9,482,703	\$ 10,623,903	\$ 10,623,903	\$ 11,144,418	\$ 520,515	4.90%
Fringe Benefits	4,234,745	5,617,579	5,617,579	5,307,268	(310,310)	-5.52%
Purchased Services	137,645	571,738	571,738	637,738	66,000	11.54%
Internal Services	496,283	571,981	571,981	613,408	41,427	7.24%
Other Charges	358,005	330,766	330,766	363,766	33,000	9.98%
Supplies & Materials	251,845	376,364	376,364	424,044	47,680	12.67%
Capital Outlay	18,000	101,450	101,450	105,150	3,700	3.65%
Total Expenditures	\$ 14,979,226	\$ 18,193,781	\$ 18,193,781	\$ 18,595,793	\$ 402,012	2.21%
Net Cost to the City	\$ 13,892,943	\$ 17,148,681	\$ 17,148,681	\$ 17,549,693	\$ 401,012	2.34%
Total FTE	88.75	89.75	90.00	92.00		

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Executive Division

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
 - Reorganization within the Police Department.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Supplies & Materials**
 - Additional funds for supplies for the Police Department’s peer support dog.

Cost Center 421110: Police Executive Division

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,447,844	\$ 1,855,009	\$ 1,855,009	\$ 469,491	\$ (1,385,519)	-74.69%
Fringe Benefits	690,642	1,029,078	1,029,078	240,799	(788,279)	-76.60%
Purchased Services	86,298	407,893	407,893	41,350	(366,543)	-89.86%
Internal Services	40,804	47,028	47,028	-	(47,028)	-100.00%
Other Charges	201,915	187,066	187,066	104,690	(82,376)	-44.04%
Supplies & Materials	99,215	124,864	124,864	96,364	(28,500)	-22.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,566,719	\$ 3,650,938	\$ 3,650,938	\$ 952,694	\$ (2,698,245)	-73.91%



FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Executive Division

PROGRAM:

The administrative function of the Police Department provides central direction and control over all organizational components of the agency. The administrative function also develops and maintains budgets for current and anticipated police service needs, maintains and oversees internal audits and inspection programs and communicates with City leadership and other entities concerning matters of importance.

OBJECTIVES:

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the 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 while also anticipating changing trends and using innovative methods to continue to serve the community
- Convey information in a timely manner to appropriate City officials

SERVICES AND PRODUCTS:

- Oversight of department
- Conduct routine inspections and audits 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
- Budget, planning and research
- Effective communication

Personnel Classification	Grade	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Chief of Police	**	1.00	1.00	1.00	1.00
Major - Deputy Chief of Police	227	1.00	1.00	1.00	1.00
Police Captain	224	3.00	3.00	3.00	-
Police Lieutenant	220	2.00	2.00	2.00	-
Master Patrol Officer	212	1.00	1.00	1.00	-
Police Officer First Class	210	1.00	1.00	1.00	-
Program Manager / Crime Analyst	117	0.75	0.75	1.00	-
Management Analyst PD	114	1.00	1.00	1.00	-
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		11.75	11.75	12.00	3.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Criminal Investigations

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
 - Increase in Temporary Labor for 2 cadet positions.
 - Reorganization within the Police Department

- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

- **Purchased Services**
 - Increase in contract services for outside crime analysis consulting.

Cost Center 421120: Police Criminal Investigations

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 2,649,679	\$ 3,073,836	\$ 3,073,836	\$ 1,727,800	\$ (1,346,036)	-43.79%
Fringe Benefits	1,100,221	1,467,736	1,467,736	791,343	(676,392)	-46.08%
Purchased Services	51,347	163,845	163,845	220,995	57,150	34.88%
Internal Services	47,777	55,065	55,065	-	(55,065)	-100.00%
Other Charges	20,704	31,000	31,000	2,500	(28,500)	-91.94%
Supplies & Materials	89,460	127,500	127,500	1,000	(126,500)	-99.22%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,959,187	\$ 4,918,981	\$ 4,918,981	\$ 2,743,638	\$ (2,175,343)	-44.22%

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Criminal Investigations

PROGRAM:

The Criminal Investigations Division provides necessary and specialized operational support in the way of conducting criminal investigations which are complex and require specific and dedicated resources. This division is responsible for recruitment of prospective police applicants and for conducting background investigations to determine suitability for employment. In addition, gathering and disseminating intelligence to entities both internally and externally are tasks associated with this division.

OBJECTIVES:

- 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 recruit and conduct thorough background investigations of prospective employees
- To assist with Homeland Security through intelligence gathering and sharing with regional and national law enforcement agencies

SERVICES AND PRODUCTS:

- Apprehension of criminal offenders
- Criminal case closures
- Recruitment and hiring
- Intelligence and information gathering

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Criminal Investigations

Personnel Classification	Grade	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Police Captain	224	1.00	1.00	1.00	1.00
Police Lieutenant	220	1.00	1.00	1.00	1.00
Police Sergeant	216	2.00	2.00	2.00	1.00
Master Patrol Officer	212	3.00	3.00	3.00	4.00
Police Officer First Class	210	4.00	4.00	4.00	3.00
Police Officer	208	1.00	1.00	1.00	2.00
Police Information Technology Specialist	120	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	-
Dispatcher III	113	3.00	3.00	3.00	-
Dispatcher II	112	4.00	4.00	4.00	-
Dispatcher I	111	1.00	1.00	1.00	-
Police Records Specialist II	110	1.00	1.00	1.00	-
Police Records Specialist I	107	1.00	1.00	1.00	-
Total FTE		25.00	25.00	25.00	12.00



FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Patrol Operations

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
 - Adopted 2 additional Officers to start a Bike Patrol.
 - Reorganization with the Police Department

- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

- **Supplies & Materials**
 - Increase in supplies for K-9 support and 2 bikes for the new Bike Patrol.

Cost Center 421130: Police Patrol Operations

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 5,385,180	\$ 5,695,058	\$ 5,695,058	\$ 4,732,392	\$ (962,667)	-16.90%
Fringe Benefits	2,443,882	3,120,765	3,120,765	2,389,566	(731,199)	-23.43%
Purchased Services	-	-	-	315,642	315,642	0.00%
Internal Services	407,701	469,888	469,888	-	(469,888)	-100.00%
Other Charges	135,386	112,700	112,700	1,500	(111,200)	-98.67%
Supplies & Materials	63,170	124,000	124,000	120,280	(3,720)	-3.00%
Capital Outlay	18,000	101,450	101,450	61,450	(40,000)	-39.43%
Total	\$ 8,453,320	\$ 9,623,861	\$ 9,623,861	\$ 7,620,830	\$ (2,003,032)	-20.81%

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Patrol Operations

PROGRAM:

The Patrol Operations Division is primarily responsible for maintaining “street-level” police services. Patrol Operations, comprised of four patrol squads and K-9 units, handle calls for service, conduct traffic and criminal enforcement and follow-up reference to community concerns and quality of life issues.

OBJECTIVES:

- 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

SERVICES AND PRODUCTS:

- 24-hour patrol of City streets
- Traffic enforcement
- Criminal Enforcement
- Address and resolve community concerns

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Police Captain	224	-	-	-	1.00
Police Lieutenant	220	5.00	5.00	5.00	5.00
Police Sergeant	216	5.00	5.00	5.00	1.00
Master Patrol Officer	212	8.00	9.00	9.00	4.00
Police Officer First Class	210	10.00	10.00	10.00	12.00
Police Officer	208	17.00	17.00	17.00	18.00
Animal Warden	113	2.00	2.00	2.00	-
Parking Enforcement Official	106	1.00	1.00	1.00	-
Parking Enforcement Official (P/T)	106	0.75	0.75	0.75	-
Crossing Guard Superintendent (P/T)	103	0.75	0.75	0.75	-
School Crossing Guard (P/T)	103	2.50	2.50	2.50	-
Total FTE		52.00	53.00	53.00	41.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Administrative Services (New Division for FY 2025)

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
 - Reorganization within the Police Department.

- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 421140: Police Administrative Services

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ -	\$ -	\$ 1,776,027	\$ 1,776,027	0.00%
Fringe Benefits	-	-	-	749,728	749,728	0.00%
Purchased Services	-	-	-	11,101	11,101	0.00%
Internal Services	-	-	-	613,408	613,408	0.00%
Other Charges	-	-	-	42,000	42,000	0.00%
Supplies & Materials	-	-	-	198,000	198,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ 3,390,263	\$ 3,390,263	0.00%

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Administrative Services (New Division for FY 2025)

PROGRAM:

The Administrative Services Division provides necessary and specialized operational support functions and services. This division encompasses the Emergency Communications Center, Police Records Management/Data Processing functions, and property management and evidence control. The Administrative Services Division is responsible for providing IT support, assisting with vehicle purchases and addressing building maintenance issues.

OBJECTIVES:

- 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
- 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
- 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:

- Emergency communication services
- Property/evidence security and control
- Records management services
- Internal IT services and law enforcement technology research/implementation

Personnel Classification	Grade	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Police Captain	224	-	-	-	1.00
Police Lieutenant	220	-	-	-	1.00
Police Sergeant	216	-	-	-	1.00
Police Information Technology Specialist	120	-	-	-	1.00
Police Communications and Records Manager	118	-	-	-	1.00
Information Technology Support Specialist (PD)	116	-	-	-	1.00
Dispatcher III	113	-	-	-	3.00
Dispatcher II	112	-	-	-	4.00
Dispatcher I	111	-	-	-	1.00
Police Records Specialist II	110	-	-	-	1.00
Police Records Specialist I	107	-	-	-	1.00
Total FTE		-	-	-	16.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Professional Standards (New Division for FY 2025)

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
 - Reorganization within the Police Department

- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 421160: Police Professional Standards

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ -	\$ -	893,524	\$ 893,524	0.00%
Fringe Benefits	-	-	-	310,225	310,225	0.00%
Purchased Services	-	-	-	30,165	30,165	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	-	-	-	208,076	208,076	0.00%
Supplies & Materials	-	-	-	8,400	8,400	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ 1,450,390	\$ 1,450,390	0.00%

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Professional Standards (New Division for FY 2025)

PROGRAM:

The Professional Standards Division Commander oversees the internal affairs process, develops policy and manages the accreditation process. This division oversees all training functions of the department, serves as the liaison to the Northern Virginia Criminal Justice Training Academy and works with agency partners to operate and maintain the City's firearms training facility.

OBJECTIVES:

- Ensure the integrity of the department and its members to maintain the strong public confidence that is now in place
- Develop policy which conforms to constitutional law and governs employee conduct and behavior
- Ensure that policies comply with standards related to the accreditation process
- Provide progressive training opportunities for all department employees

SERVICES AND PRODUCTS:

- Administration of the Internal Affairs and citizen complaint/commendation function
- Establish policies which contribute to accreditation
- Training Administration

Personnel Classification	Grade	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Police Captain	224	-	-	-	1.00
Police Lieutenant	220	-	-	-	1.00
Police Sergeant	216	-	-	-	1.00
Program Manager / Crime Analyst	117	-	-	-	1.00
Management Analyst PD	114	-	-	-	1.00
Total FTE		-	-	-	5.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Community Services (New Division for FY 2025)

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
 - Reorganization with the Police Department
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 421170: Police Community Services

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ -	\$ -	\$ 1,545,186	\$ 1,545,186	0.00%
Fringe Benefits	-	-	-	825,608	825,608	0.00%
Purchased Services	-	-	-	18,485	18,485	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	-	-	-	5,000	5,000	0.00%
Supplies & Materials	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	43,700	43,700	0.00%
Total	\$ -	\$ -	\$ -	\$ 2,437,978	\$ 2,437,978	0.00%

FY 2025 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Community Services (New Division for FY 2025)

PROGRAM:

The Community Services Division provides traffic enforcement through the use of Motor Officers, a presence in City schools by way of School Resource Officers and traffic control using School Crossing Guards. This division also includes Animal Control, which is responsible for apprehending, confining, caring for and disposing of stray and unlicensed animals as well as Parking Enforcement. Community events hosted by the department are organized through this division.

OBJECTIVES:

- Enforce traffic and parking laws to ensure a smooth flow of traffic
- Provide School Resource Officers to the middle and high school
- Provide for safe street crossing in school areas
- Protect the public from dangerous animals and enforce ordinances which apply to domestic animals
- Continue to engage with and foster relationships in the community

SERVICES AND PRODUCTS:

- Traffic and parking enforcement
- Security presence inside of schools
- School crossing-guards
- Animal control

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Police Captain	224	-	-	-	1.00
Police Lieutenant	220	-	-	-	1.00
Police Sergeant	216	-	-	-	1.00
Master Patrol Officer	212	-	-	-	5.00
Animal Warden	113	-	-	-	2.00
Parking Enforcement Official	106	-	-	-	1.00
Parking Enforcement Official (P/T)	106	-	-	-	0.75
Crossing Guard Superintendent (P/T)	103	-	-	-	0.75
School Crossing Guard (P/T)	103	-	-	-	2.50
Total FTE		-	-	-	15.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

Firing Range Facility Fund (310)

	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Budget</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Expenditures						
Purchased Services	11,847 \$	97,708 \$	97,708 \$	97,708 \$	-	0.00%
Internal Services	20,280	7,500	7,500	7,500	-	0.00%
Other Charges	81,965	23,000	23,000	23,000	-	0.00%
Capital Outlay	-	10,000	10,000	10,000	-	0.00%

Total Expenditures	\$ 114,092	\$ 138,208	\$ 138,208	\$ 138,208	\$ -	0.00%
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Revenues

Operating /Capital Reimbursement - FC	\$ 63,368	\$ 42,153	\$ 42,153	\$ 42,153	-	0.00%
Operating /Capital Reimbursement - GMU	66,900	44,503	44,503	44,503	-	0.00%
Operating /Capital Reimbursement - COF	42,557	51,552	51,552	51,552	-	0.00%
Transfer from City of Fairfax	-	-	-	-	-	0.00%

Total Revenues	\$ 172,826	\$ 138,208	\$ 138,208	\$ 138,208	\$ -	0.00%
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Net	\$ 58,734	\$ -	\$ -	\$ -	\$ -	0.00%
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PUBLIC SAFETY

FIRE DEPARTMENT

FY 2025 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
Building Permits	\$ 297,926	\$ 365,000	\$ 465,000	\$ 465,000	\$ 100,000	27.40%
Electrical Permits	113,123	145,000	145,000	159,500	14,500	10.00%
Plumbing Permits	73,119	90,000	90,000	99,000	9,000	10.00%
Mechanical Insp Fees	120,000	140,000	140,000	154,000	14,000	10.00%
Elevator Insp Fees	54,016	70,000	70,000	70,000	-	0.00%
Rental Housing Permits	10,425	2,000	2,000	2,000	-	0.00%
Fire Marshal Permit	199,664	125,000	125,000	137,500	12,500	10.00%
Fire Protection System Permit	31,489	55,000	55,000	55,000	-	0.00%
Fire Marshal Develop Fees	7,055	17,000	17,000	17,000	-	0.00%
Public Safety Fees	-	50,000	50,000	50,000	-	0.00%
Reinspection Fees	1,080	2,500	2,500	2,500	-	0.00%
Ambulance Fees	1,238,838	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	132,799	120,000	120,000	120,000	-	0.00%
Federal Aid	194,198	164,016	390,016	164,016	-	0.00%

Total Revenues	\$ 2,760,310	\$ 2,632,096	\$ 2,958,096	\$ 2,782,096	\$ 150,000	5.70%
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Expenditures

Salaries	\$ 10,428,855	\$ 10,606,783	\$ 10,606,783	\$ 10,801,270	\$ 194,487	1.83%
Fringe Benefits	4,729,043	6,116,565	6,116,565	5,534,241	(582,324)	-9.52%
Purchased Services	308,735	423,450	423,450	461,450	38,000	8.97%
Internal Services	637,776	735,057	730,858	779,252	44,195	6.01%
Other Charges	375,852	489,811	715,811	489,811	-	0.00%
Supplies & Materials	277,178	400,668	400,668	400,668	-	0.00%
Capital Outlay	90,468	147,500	147,500	147,500	-	0.00%

Total Expenditures	\$ 16,847,907	\$ 18,919,834	\$ 19,141,635	\$ 18,614,192	\$ (305,642)	-1.62%
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Net Cost to the City	\$ 14,087,597	\$ 16,287,738	\$ 16,183,539	\$ 15,832,096	\$ (455,642)	-2.80%
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Total FTE	85.50	85.50	85.00	85.75
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FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
 - Converted 1 temporary position to 0.75 FTE.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 422110: Fire & Rescue Administration

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 954,410	\$ 1,061,595	\$ 1,061,595	\$ 1,104,957	\$ 43,362	4.08%
Fringe Benefits	450,273	675,119	675,119	585,669	(89,450)	-13.25%
Purchased Services	7,559	73,390	73,390	83,390	10,000	13.63%
Internal Services	25,776	29,708	29,708	49,813	20,105	67.68%
Other Charges	129,961	288,956	514,956	288,956	-	0.00%
Supplies & Materials	18,940	16,400	16,400	16,400	-	0.00%
Capital Outlay	11,476	90,000	90,000	90,000	-	0.00%
Total	\$ 1,598,395	\$ 2,235,167	\$ 2,461,167	\$ 2,219,185	\$ (15,983)	-0.72%



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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 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
Emergency Management Specialist	117	-	-	-	0.75
Management & Billing Analyst	114	1.00	1.00	1.00	1.00
Total FTE		6.00	6.00	6.00	6.75

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **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 422120: Operations

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 7,934,506	\$ 7,809,968	\$ 7,809,968	\$ 7,866,724	\$ 56,756	0.73%
Fringe Benefits	3,610,695	4,529,901	4,529,901	4,094,790	(435,111)	-9.61%
Purchased Services	289,758	306,810	306,810	324,810	18,000	5.87%
Internal Services	556,606	641,505	641,505	667,783	26,278	4.10%
Other Charges	182,516	128,000	128,000	128,000	-	0.00%
Supplies & Materials	244,423	375,918	375,918	375,918	-	0.00%
Capital Outlay	78,992	57,500	57,500	57,500	-	0.00%
Total	\$ 12,897,495	\$ 13,849,602	\$ 13,849,602	\$ 13,515,525	\$ (334,077)	-2.41%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 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	10.00	10.00	10.00	10.00
Total FTE		64.00	64.00	64.00	64.00

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2025.
 - 1.0% cost of living adjustment (COLA), effective 7/1/2024.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 422140: Code Administration

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,539,939	\$ 1,735,221	\$ 1,735,221	\$ 1,829,589	\$ 94,369	5.44%
Fringe Benefits	668,076	911,546	911,546	853,782	(57,763)	-6.34%
Purchased Services	11,418	43,250	43,250	53,250	10,000	23.12%
Internal Services	55,394	63,844	59,645	61,656	(2,188)	-3.43%
Other Charges	63,375	72,855	72,855	72,855	-	0.00%
Supplies & Materials	13,816	8,350	8,350	8,350	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,352,017	\$ 2,835,065	\$ 2,830,866	\$ 2,879,483	\$ 44,418	1.57%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <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	1.00
Business Analyst (Permit Process)	122	0.50	0.50	-	-
Building Plans Reviewer	118	1.00	1.00	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		15.50	15.50	15.00	15.00

PUBLIC WORKS

FY 2025 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
Cemetery Interments	\$ 96,818	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
Street Opening Permits	96,000	90,000	90,000	90,000	-	0.00%
Mobility Pilot Permit Fee	10,326	22,000	22,000	22,000	-	0.00%
Inspection Fees After Hours	19,500	50,000	50,000	50,000	-	0.00%
Public ROW Use Fees	93,732	250,000	250,000	110,000	(140,000)	-56.00%
Photo Red Light	381,359	1,000,000	1,000,000	1,000,000	-	0.00%
Sale of Surplus Property	260,931	200,000	200,000	200,000	-	0.00%
Sale of Cemetery Lots	70,087	70,000	70,000	70,000	-	0.00%
Perpetual Cemetery Care	9,360	10,000	10,000	10,000	-	0.00%
Street & Highway Maintenance	3,353,432	2,904,900	3,353,432	3,651,058	746,158	25.69%
Solid Waste Grant	9,570	7,500	7,500	7,500	-	0.00%
Virginia Climate Center	-	25,000	25,000	25,000	-	0.00%
Total Revenues	\$ 4,401,115	\$ 4,709,400	\$ 5,157,932	\$ 5,315,558	\$ 606,158	12.87%

Expenditures

Salaries	\$ 6,268,229	\$ 6,542,596	\$ 6,551,877	\$ 6,892,373	\$ 349,777	5.35%
Fringe Benefits	2,579,034	3,040,693	3,044,244	3,090,553	49,859	1.64%
Purchased Services	1,853,339	2,872,053	2,876,037	2,928,042	55,989	1.95%
Internal Services	142,175	(26,758)	(26,758)	50,684	77,442	289.41%
Other Charges	1,548,152	1,836,203	1,836,203	1,938,572	102,369	5.58%
Supplies & Materials	850,061	1,177,148	1,177,148	1,242,835	65,687	5.58%
Capital Outlay	171,691	126,000	126,000	126,000	-	0.00%
Total Expenditures	\$ 13,412,680	\$ 15,567,935	\$ 15,584,750	\$ 16,269,058	\$ 701,124	4.50%

Net Cost to the City	\$ 9,011,566	\$ 10,858,535	\$ 10,426,818	\$ 10,953,500	\$ 94,966	0.87%
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Total FTE	74.80	74.30	74.85	81.60
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FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Converted 1 temporary position to 0.5 FTE.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **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 for dump services of used materials.
- **Materials & Supplies**
 - Additional funds for asphalt for projects.

Cost Center 431110: Asphalt Maintenance

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 809,372	\$ 781,087	\$ 781,087	\$ 811,184	\$ 30,097	3.85%
Fringe Benefits	354,106	362,284	362,284	399,690	37,406	10.33%
Purchased Services	18,391	61,750	61,750	61,750	-	0.00%
Internal Services	128,865	148,521	148,521	195,455	46,934	31.60%
Other Charges	95,207	92,200	92,200	143,285	51,085	55.41%
Supplies & Materials	146,335	197,500	197,500	212,500	15,000	7.59%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,552,275	\$ 1,643,342	\$ 1,643,342	\$ 1,823,864	\$ 180,522	10.99%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Streets Superintendent	S02	0.75	0.75	0.75	0.75
Capital Projects Manager	S02	0.15	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	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
Street Light Maintenance Technician	108	-	-	-	0.50
Total FTE		8.90	8.90	8.90	9.40

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The increase is primarily due to a budgeting change for fringe expenses.
- **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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 504,193	\$ 555,147	\$ 555,147	\$ 554,970	\$ (177)	-0.03%
Fringe Benefits	220,686	251,885	251,885	278,702	26,816	10.65%
Purchased Services	21,379	50,000	50,000	50,000	-	0.00%
Internal Services	131,715	151,806	151,806	164,415	12,609	8.31%
Other Charges	67,883	66,000	66,000	101,884	35,884	54.37%
Supplies & Materials	102,389	139,529	139,529	139,529	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,048,245	\$ 1,214,368	\$ 1,214,368	\$ 1,289,500	\$ 75,132	6.19%

FY 2025 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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.
- **Other Charges**
 - Funding to provide additional training to staff scheduled to work snow events.
- **Supplies & Materials**
 - Inflationary cost of chemicals.

Cost Center 431120: Snow Removal

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 36,453	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%
Fringe Benefits	6,269	11,475	11,475	11,475	-	0.00%
Purchased Services	6,718	30,000	30,000	30,000	-	0.00%
Internal Services	59,489	68,563	68,563	63,129	(5,434)	-7.93%
Other Charges	3,189	8,000	8,000	28,000	20,000	250.00%
Supplies & Materials	74,115	162,000	162,000	187,000	25,000	15.43%
Capital Outlay	107,576	80,000	80,000	80,000	-	0.00%
Total	\$ 293,810	\$ 510,038	\$ 510,038	\$ 549,604	\$ 39,566	7.76%

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 2025 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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	(4)	-	-	-	-	0.00%
Purchased Services	57,846	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,637	-	-	-	-	0.00%
Supplies & Materials	6,134	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 72,613	\$ -	\$ -	\$ -	\$ -	0.00%

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,029,819	\$ 1,008,370	\$ 1,008,370	\$ 1,028,264	\$ 19,894	1.97%
Fringe Benefits	397,927	457,775	457,775	435,519	(22,256)	-4.86%
Purchased Services	57,049	247,200	247,200	247,200	-	0.00%
Internal Services	77,418	89,227	89,227	78,291	(10,936)	-12.26%
Other Charges	581,441	644,500	644,500	639,500	(5,000)	-0.78%
Supplies & Materials	315,448	403,200	403,200	408,200	5,000	1.24%
Capital Outlay	58,000	-	-	-	-	0.00%
Total	\$ 2,517,102	\$ 2,850,273	\$ 2,850,273	\$ 2,836,974	\$ (13,298)	-0.47%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 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	1.00
Traffic Signal & Comp Tech III	115	4.00	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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Adopted increase of 1.0 FTE for Sanitation Driver starting 1/1/2025 and 2.0 FTE for Sanitation Worker I starting 1/1/2025. Converted 2 temporary positions to 1.5 FTE (0.75 FTE each).
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses offset by fringe for adopted positions starting 1/1/2025.
- **Purchased Services**
 - Change in contracted cost between Fairfax County and the City of Fairfax and increase in 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 431210: Refuse Collection

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,433,037	\$ 1,425,760	\$ 1,425,760	\$ 1,621,128	\$ 195,368	13.70%
Fringe Benefits	684,894	722,393	722,393	836,484	114,092	15.79%
Purchased Services	553,889	861,691	861,691	891,691	30,000	3.48%
Internal Services	460,064	530,238	530,238	480,599	(49,639)	-9.36%
Other Charges	196,933	118,773	118,773	118,773	-	0.00%
Supplies & Materials	55,632	77,138	77,138	83,225	6,087	7.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,384,449	\$ 3,735,992	\$ 3,735,992	\$ 4,031,900	\$ 295,908	7.92%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <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	1.00
Assistant to the Superintendent	112	0.50	-	0.50	0.50
Sanitation Driver	109	8.00	8.00	8.00	9.00
Laborer I	105	-	-	-	1.50
Sanitation Worker II	105	8.00	8.00	8.00	8.00
Sanitation Worker I	104	4.00	4.00	4.00	6.00
Total FTE		23.50	23.00	23.50	28.00

FY 2025 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.

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Funds for Temporary help to supplement GMU Climate Center Grant to support a Climate & Energy Manager.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe.
- **Purchased Services**
 - Additional funding to support, inspect and maintenance of Electric Vehicle Charger stations.

Cost Center 431220: Environment & Sustainability

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 167,193	\$ 175,248	\$ 178,806	\$ 217,589	\$ 42,341	24.16%
Fringe Benefits	57,718	92,903	94,264	81,522	(11,382)	-12.25%
Purchased Services	48	35,500	35,500	42,900	7,400	20.85%
Internal Services	-	-	-	2,614	2,614	0.00%
Other Charges	10,200	126,375	126,375	126,775	400	0.32%
Supplies & Materials	-	6,269	6,269	5,869	(400)	-6.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 235,159	\$ 436,295	\$ 441,214	\$ 477,269	\$ 40,974	9.39%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Sustainability Coordinator	121	0.85	0.85	0.85	0.85
Environmental Sustainability Specialist	116	1.00	1.00	1.00	1.00
Total FTE		1.85	1.85	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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The increase is primarily due to a budgeting change for fringe expenses.
- **Purchase Services**
 - Funds to support the generator at the Property Yard.
- **Internal Services**
 - Decrease in internal allocation of management service fee (Facilities Maintenance) to Enterprise Funds to reflect inflationary costs.

Cost Center 431310: Facilities Maintenance

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 663,936	\$ 659,487	\$ 659,487	\$ 709,442	\$ 49,955	7.57%
Fringe Benefits	303,718	338,609	338,609	347,449	8,840	2.61%
Purchased Services	784,200	1,068,703	1,072,687	1,087,292	18,589	1.74%
Internal Services	(295,690)	(335,609)	(335,609)	(341,647)	(6,038)	-1.80%
Other Charges	450,100	431,400	431,400	431,400	-	0.00%
Supplies & Materials	43,879	50,403	50,403	50,403	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,950,142	\$ 2,212,993	\$ 2,216,977	\$ 2,284,339	\$ 71,346	3.22%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <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	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		10.50	10.50	10.50	10.50

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Increase temporary help to support leaf season.
 - Converted 3 temporary positions to 2.25 FTE (0.75 FTE each).
- **Fringe Benefits**
 - The increase is primarily due to a budgeting change for fringe expenses.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.
- **Supplies & Materials**
 - Funds to support the planned improvements to the Historic District to include flowers, trashcan and benches.

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 580,725	\$ 568,821	\$ 568,821	\$ 608,377	\$ 39,556	6.95%
Fringe Benefits	197,758	192,444	192,444	218,655	26,211	13.62%
Purchased Services	188,513	332,709	332,709	332,709	-	0.00%
Internal Services	189,295	218,168	218,168	242,410	24,242	11.11%
Other Charges	108,821	72,500	72,500	72,500	-	0.00%
Supplies & Materials	86,377	116,278	116,278	131,278	15,000	12.90%
Capital Outlay	6,115	46,000	46,000	46,000	-	0.00%
Total	\$ 1,357,604	\$ 1,546,920	\$ 1,546,920	\$ 1,651,929	\$ 105,009	6.79%

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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Assistant Crew Supervisor	114	-	1.00	1.00	1.00
Utility Worker III/Arborist	113	1.00	-	1.00	1.00
Equipment Operator	111	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
Laborer I	105	-	-	-	2.25
Total FTE		5.50	5.50	5.50	7.75

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Internal Services**
 - Increase in internal allocation of management service fee (Administration and Engineering) to Enterprise Funds to reflect inflationary costs.

Cost Center 431410: Public Works Administration

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,043,501	\$ 1,218,675	\$ 1,224,397	\$ 1,191,419	\$ (27,256)	-2.24%
Fringe Benefits	355,962	610,926	613,115	481,056	(129,869)	-21.26%
Purchased Services	165,306	184,500	184,500	184,500	-	0.00%
Internal Services	(608,981)	(897,673)	(897,673)	(834,582)	63,091	7.03%
Other Charges	25,740	276,455	276,455	276,455	-	0.00%
Supplies & Materials	19,753	24,831	24,831	24,831	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,001,281	\$ 1,417,714	\$ 1,425,626	\$ 1,323,679	\$ (94,035)	-6.63%

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 2025 Adopted Budget - City of Fairfax, Virginia

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

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Director of Public Works	**	0.75	0.75	0.75	0.75
Transportation Director	S01	0.90	0.90	0.90	0.90
City Engineer	S01	0.65	0.65	0.65	0.65
Public Works Program Manager	S01	0.60	0.60	0.60	0.60
Capital Projects Manager	S02	0.85	0.85	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	-
Multimodal Transportation Program Specialist	119	0.70	0.70	0.70	0.70
Public Works Site Plan Reviewer	118	0.25	0.25	0.30	0.30
Public Works Construction & Environmental Inspector	116	1.40	1.40	1.40	1.40
Contract Manager	114	0.85	0.85	0.85	0.85
Public Works Administrative Assistant	112	0.10	0.10	0.10	0.10
Total FTE		8.55	8.55	8.60	8.10

HUMAN SERVICES

FY 2025 Adopted Budget - City of Fairfax, Virginia

Human Services Budget Summary

	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Revenues						
School Age Child Care	\$ 495,584	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
Total Revenues	\$ 495,584	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
Expenditures						
Salaries	\$ 206,370	\$ 200,701	\$ 200,701	\$ 318,561	\$ 117,860	58.72%
Fringe Benefits	82,403	109,154	109,154	169,853	60,699	55.61%
Purchased Services	4,712,388	5,802,373	5,852,373	5,893,000	90,627	1.56%
Other Charges	3,621,027	4,138,195	4,140,245	4,621,103	482,908	11.67%
Supplies & Materials	202	600	600	600	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 8,622,390	\$ 10,251,023	\$ 10,303,073	\$ 11,003,117	\$ 752,094	7.34%
Net Cost to the City	\$ 8,126,806	\$ 9,561,023	\$ 9,613,073	\$ 10,313,117	\$ 752,094	7.87%
Total FTE	1.75	2.00	3.00	3.00		

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget.

Cost Center 441110: Health Department

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$2,111,580	\$2,639,475	\$2,639,475	\$2,639,475	\$ -	0.00%
Total	\$ 2,111,580	\$ 2,639,475	\$ 2,639,475	\$ 2,639,475	\$ -	0.00%

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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget.

Cost Center 441210: Commission for Women

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ 1,538	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
Supplies & Materials	-	100	100	100	-	0.00%
Total	\$ 1,538	\$ 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 2025 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 2024 adopted budget to the FY 2025 adopted 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 2,479,063	\$ 2,872,225	\$ 2,872,225	\$ 3,024,453	\$ 152,228	5.30%
Total	\$ 2,479,063	\$ 2,872,225	\$ 2,872,225	\$ 3,024,453	\$ 152,228	5.30%

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Other Charges**
 - Projected increases due to increased assessments to residential properties.

Cost Center 441230: Senior Citizen Tax Relief

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 1,131,748	\$ 1,253,000	\$ 1,253,000	\$ 1,275,000	\$ 22,000	1.76%
Total	\$ 1,131,748	\$ 1,253,000	\$ 1,253,000	\$ 1,275,000	\$ 22,000	1.76%

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Addition of 1.0 full time equivalent, Community Intervention Clinician, added during FY 2024.
- **Fringe Benefits**
 - The increase is primarily due to a budgeting change for fringe expenses and additional FTE.
- **Purchased Services**
 - Additional funds added to support a Donations program to start for City non-profits.

Cost Center 441240: Human Services Administration

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 206,370	\$ 200,701	\$ 200,701	\$ 318,561	\$ 117,860	58.72%
Fringe Benefits	82,403	109,154	109,154	169,853	60,699	55.61%
Purchased Services	204,861	16,000	66,000	69,923	53,923	337.02%
Other Charges	8,678	10,720	12,770	319,400	308,680	2879.48%
Supplies & Materials	202	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 502,513	\$ 337,075	\$ 389,125	\$ 878,237	\$ 541,162	160.55%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Human Services Director/ADA Compliance Officer	S01	1.00	1.00	1.00	1.00
Community Intervention Clinician	119	-	-	1.00	1.00
Village Coordinator	114	0.75	1.00	1.00	1.00
Total FTE		1.75	2.00	3.00	3.00

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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget.

Cost Center 441250: Social Services

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 2,017,092	\$ 2,782,032	\$ 2,782,032	\$ 2,782,032	\$ -	0.00%
Other Charges	-	-	-	-	-	0.00%
Total	\$ 2,017,092	\$ 2,782,032	\$ 2,782,032	\$ 2,782,032	\$ -	0.00%

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 2025 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 2024 budget to the FY 2025 adopted budget include:

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

Cost Center 441260: Housing and Community Development

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 287,577	\$ 270,850	\$ 270,850	\$ 307,554	\$ 36,704	13.55%
Total	\$ 287,577	\$ 270,850	\$ 270,850	\$ 307,554	\$ 36,704	13.55%

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

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

Cost Center 431510: County Agent

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 91,278	\$ 94,016	\$ 94,016	\$ 94,016	\$ -	0.00%
Total	\$ 91,278	\$ 94,016	\$ 94,016	\$ 94,016	\$ -	0.00%

SERVICES AND PRODUCTS:

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

PARKS AND RECREATION

FY 2025 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
Rental - Old Town Hall	\$ 77,643	\$ 170,000	\$ 170,000	\$ 100,000	\$ (70,000)	-41.18%
Rental - Green Acres	65,642	130,000	130,000	130,000	-	0.00%
Rental - Community Center	353,787	310,000	310,000	310,000	-	0.00%
Rental - Blenheim	56,371	80,000	80,000	80,000	-	0.00%
Rental - Ball Fields	34,465	45,000	45,000	45,000	-	0.00%
Sherwood Programming	182,542	200,000	200,000	200,000	-	0.00%
Green Acres Programming	22,774	30,000	30,000	30,000	-	0.00%
Senior Programs	79,950	45,000	45,000	45,000	-	0.00%
Day Camps	859,731	1,000,000	1,000,000	1,000,000	-	0.00%
Pavilion Rentals	36,955	30,000	30,000	30,000	-	0.00%
Cultural Arts	1,793	5,000	5,000	5,000	-	0.00%
Special Events	218,262	185,000	185,000	185,000	-	0.00%
Showmobile	5,100	9,000	9,000	9,000	-	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	4,500	4,500	4,500	4,500	-	0.00%

Total Revenues	\$ 2,019,515	\$ 2,289,500	\$ 2,289,500	\$ 2,219,500	\$ (70,000)	-3.06%
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Expenditures

Salaries	\$ 2,733,857	\$ 2,897,185	\$ 2,897,185	\$ 3,031,366	\$ 134,181	4.63%
Fringe Benefits	813,748	951,802	951,802	991,115	39,312	4.13%
Purchased Services	1,249,457	1,366,850	1,366,850	1,425,150	58,300	4.27%
Internal Services	125,323	144,439	144,439	144,956	517	0.36%
Other Charges	337,629	598,250	598,250	773,500	175,250	29.29%
Supplies & Materials	278,029	349,650	349,650	351,700	2,050	0.59%

Total Expenditures	\$ 5,538,044	\$ 6,308,177	\$ 6,308,177	\$ 6,717,787	\$ 409,610	6.49%
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Net Cost to the City	\$ 3,518,529	\$ 4,018,677	\$ 4,018,677	\$ 4,498,287	\$ 479,610	11.93%
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Total FTE	21.13	21.13	21.13	31.38
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FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Decrease due to staff turnover.
 - Converted 1 temporary position to 0.75 FTE.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.
- **Other Charges**
 - Transfer of City Jobs funding from Council to Parks for programming.

Cost Center 451110: Parks & Recreation Administration

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,014,069	\$ 1,261,314	\$ 1,261,314	\$ 1,246,723	\$ (14,590)	-1.16%
Fringe Benefits	268,777	404,171	404,171	336,713	(67,458)	-16.69%
Purchased Services	676,955	749,600	749,600	747,900	(1,700)	-0.23%
Internal Services	19,487	22,459	22,459	26,425	3,966	17.66%
Other Charges	259,838	422,900	422,900	513,500	90,600	21.42%
Supplies & Materials	40,307	57,900	57,900	59,750	1,850	3.20%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,279,432	\$ 2,918,344	\$ 2,918,344	\$ 2,931,011	\$ 12,667	0.43%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
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
Manager of Senior Programs	117	1.00	1.00	1.00	1.00
Assistant Recreation Manager	114	1.00	1.00	1.00	1.00
Cultural Arts Event Specialist	114	-	-	-	0.75
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	7.88

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The increase is primarily due to a budgeting change for fringe expenses.
- **Other Charges**
 - Additional funds to support equipment rentals.

Cost Center 451220: Recreation Special Events

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 468,071	\$ 410,461	\$ 410,461	\$ 437,355	\$ 26,894	6.55%
Fringe Benefits	112,290	100,476	100,476	115,699	15,223	15.15%
Purchased Services	356,676	276,000	276,000	276,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
jes	13,713	91,150	91,150	175,900	84,750	92.98%
Supplies & Materials	52,143	47,500	47,500	47,700	200	0.42%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,002,893	\$ 925,586	\$ 925,586	\$ 1,052,653	\$ 127,067	13.73%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Events & Athletics Manager	121	1.00	1.00	1.00	1.00
Special Events Assistant Manager	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: 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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - Converted 8 temporary positions to 5.50 FTE (6 at 0.75 FTE each and 2 at 0.50 FTE each).
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Purchased Services**
 - Funds to contract with additional security for events in facilities.

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 440,248	\$ 443,660	\$ 443,660	\$ 443,435	\$ (225)	-0.05%
Fringe Benefits	83,743	115,509	115,509	94,070	(21,439)	-18.56%
Purchased Services	86,514	108,750	108,750	168,750	60,000	55.17%
Internal Services	-	-	-	-	-	0.00%
Other Charges	40,874	50,600	50,600	50,600	-	0.00%
Supplies & Materials	18,134	11,200	11,200	11,200	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 669,513	\$ 729,719	\$ 729,719	\$ 768,055	\$ 38,336	5.25%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Operations Manager	117	1.00	1.00	1.00	1.00
Assistant Operations Manager	114	1.00	1.00	1.00	1.00
Customer Service Representative II	108	-	-	-	3.00
Customer Service Representative I	106	-	-	-	1.75
Custodian	105	-	-	-	0.75
Total FTE		2.00	2.00	2.00	7.50

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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - 1.0 new FTE, Community Enhancement Coordinator, to support efforts of parks maintenance crews.
 - Converted 4 temporary positions to 3.0 FTE (0.75 FTE each).
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 811,468	\$ 781,751	\$ 781,751	\$ 903,853	\$ 122,102	15.62%
Fringe Benefits	348,939	331,646	331,646	444,634	112,987	34.07%
Purchased Services	129,312	232,500	232,500	232,500	-	0.00%
Internal Services	105,837	121,980	121,980	118,531	(3,449)	-2.83%
Other Charges	23,204	33,600	33,600	33,500	(100)	-0.30%
Supplies & Materials	167,445	233,050	233,050	233,050	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,586,206	\$ 1,734,527	\$ 1,734,527	\$ 1,966,068	\$ 231,540	13.35%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
Parks Manager	118	1.00	1.00	1.00	1.00
Parks Supervisor	112	3.00	3.00	2.00	2.00
Administrative Assistant I	110	-	-	-	0.75
Community Enhancement Coordinator	109	-	-	-	1.00
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
Laborer I	105	-	-	-	1.50
Parks Maintenance Worker I	105	2.00	2.00	2.00	2.00
Parks Monitor	105	-	-	-	0.75
Total FTE		10.00	10.00	10.00	14.00

FY 2025 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)

	FY 2023	FY 2024	FY 2024	FY 2025	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Fund Balance - Beginning	\$ 366,015	\$ 362,206	\$ 425,415	\$ 419,315		
Expenditures						
Purchased Services (General)	\$ 3,950	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Purchased Services (Sherwood)	-	-	-	-	-	0.00%
Supplies and Materials (General)	-	-	-	-	-	0.00%
Total Expenditures	\$ 3,950	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Revenues						
Donations, Contributions, Fees - General	\$ -	\$ 10,000	\$ 5,000	\$ 10,000	\$ -	0.00%
Donations, Contributions, Fees - Sherwood	63,350	4,000	3,900	4,000	-	0.00%
Total Revenues	\$ 63,350	\$ 14,000	\$ 8,900	\$ 14,000	\$ -	0.00%
Net	\$ 59,400	\$ (1,000)	\$ (6,100)	\$ (1,000)	\$ -	0.00%
Fund Balance - Ending	\$ 425,415	\$ 361,206	\$ 419,315	\$ 418,315		

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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget.

Cost Center 451410: Library

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 974,878	\$ 1,037,309	\$ 1,037,309	\$ 1,037,309	\$ -	0.00%
Total	\$ 974,878	\$ 1,037,309	\$ 1,037,309	\$ 1,037,309	\$ -	0.00%

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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Expenditures						
Salaries	\$ 429,744	\$ 420,044	\$ 424,315	\$ 516,818	\$ 96,774	23.04%
Fringe Benefits	170,452	197,147	198,781	197,026	(122)	-0.06%
Purchased Services	41,821	135,000	135,000	111,300	(23,700)	-17.56%
Internal Services	515	594	594	1,136	542	91.25%
Other Charges	74,029	179,935	179,935	186,635	6,700	3.72%
Supplies & Materials	3,443	22,300	22,300	11,000	(11,300)	-50.67%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 720,005	\$ 955,020	\$ 960,925	\$ 1,023,914	\$ 68,894	7.21%
Revenues						
Museum Revenue	\$ 700	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Museum Gift Shop	13,980	12,000	12,000	13,000	1,000	8.33%
Total Revenues	\$ 14,680	\$ 12,600	\$ 12,600	\$ 13,600	\$ 1,000	7.94%
Net Cost to the City	\$ 705,325	\$ 942,420	\$ 948,325	\$ 1,010,314	\$ 67,894	7.20%
Total FTE	4.10	4.10	4.10	4.85		

Blenheim Interpretive Center



FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
 - New 0.75 FTE, Historic Resources Specialist II at 30 hours per week.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Purchased Services**
 - Decrease due to reallocation of funds not needed for contract services.
- **Other Charges**
 - Increased investment in Museum inventory and programs
- **Supplies & Materials**
 - Decreased due to reallocation of funds not needed for small equipment purchases.

Cost Center 451420: Historic Resources

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 429,744	\$ 420,044	\$ 424,315	\$ 516,818	\$ 96,774	23.04%
Fringe Benefits	170,452	197,147	198,781	197,026	(122)	-0.06%
Purchased Services	41,821	135,000	135,000	111,300	(23,700)	-17.56%
Internal Services	515	594	594	1,136	542	91.25%
Other Charges	74,029	179,935	179,935	186,635	6,700	3.72%
Supplies & Materials	3,443	22,300	22,300	11,000	(11,300)	-50.67%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 720,005	\$ 955,020	\$ 960,925	\$ 1,023,914	\$ 68,894	7.21%

FY 2025 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 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>
Director of Historic Resources	S01	1.00	1.00	1.00	1.00
Historic Resources Specialist III	119	1.75	1.75	1.75	1.75
Historic Resources Specialist II	115	0.75	0.75	0.75	1.50
Historic Resources Specialist I	110	0.60	0.60	0.60	0.60
Total FTE		4.10	4.10	4.10	4.85

COMMUNITY DEVELOPMENT AND PLANNING

FY 2025 Adopted Budget - City of Fairfax, Virginia

Community Development and Planning Budget Summary

	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Budget</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Revenues						
State Levy - Construction Permits	\$ 124	\$ -	\$ -	\$ -	\$ -	0.00%
Sign Permits	16,847	21,789	21,789	20,974	(815)	-3.74%
Occupancy Permits	28,872	23,422	23,422	24,240	818	3.49%
Soil & Erosion Fees	11,165	12,788	12,788	12,399	(389)	-3.04%
Zoning Fees	58,650	60,968	60,968	54,413	(6,555)	-10.75%
Special Use Permits	108,500	52,141	52,141	61,722	9,581	18.38%
Variances	2,835	3,215	3,215	3,296	81	2.52%
Zoning Penalties	600	412	412	212	(200)	-48.54%
Sale of Publications	40	-	-	-	-	0.00%
Subdivision Fees	54,257	14,742	14,742	24,555	9,813	66.56%
Site Plan Fees	25,250	85,366	85,366	78,688	(6,678)	-7.82%
Architectural Review	3,152	3,440	3,440	3,262	(178)	-5.17%
Tree Removal Permit	1,830	2,620	2,620	2,498	(122)	-4.66%
Surety Review	12,390	12,679	12,679	12,509	(170)	-1.34%
Total Revenues	\$ 324,512	\$ 293,582	\$ 293,582	\$ 298,768	\$ 5,186	1.77%

Expenditures

Salaries	\$ 1,688,604	\$ 1,708,681	\$ 1,708,681	\$ 1,748,998	\$ 40,317	2.36%
Fringe Benefits	752,465	926,244	926,244	833,627	(92,617)	-10.00%
Purchased Services	376,905	251,400	251,400	252,400	1,000	0.40%
Internal Services	153	176	176	4,658	4,482	2546.59%
Other Charges	13,052	20,600	20,600	24,600	4,000	19.42%
Supplies & Materials	14,413	11,000	11,000	11,000	-	0.00%
Capital Outlay	100,000	200,000	450,000	392,154	192,154	96.08%

Total Expenditures	\$ 2,945,591	\$ 3,118,101	\$ 3,368,101	\$ 3,267,437	\$ 149,336	4.79%
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Net Cost to the City	\$ 2,621,079	\$ 2,824,519	\$ 3,074,519	\$ 2,968,669	\$ 144,150	5.10%
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Total FTE	16.00	16.00	16.00	16.00
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FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 461110: Planning Design & Review

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,029,788	\$ 1,049,922	\$ 1,049,922	\$ 1,090,149	\$ 40,227	3.83%
Fringe Benefits	463,753	567,366	567,366	517,723	(49,643)	-8.75%
Purchased Services	338,580	190,400	190,400	192,400	2,000	1.05%
Internal Services	-	-	-	-	-	0.00%
Other Charges	10,032	10,000	10,000	13,000	3,000	30.00%
Supplies & Materials	4,862	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%

Total	\$ 1,847,016	\$ 1,822,688	\$ 1,822,688	\$ 1,818,272	\$ (4,416)	-0.24%
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Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <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
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		9.00	9.00	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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 461220: Zoning Administration

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 658,816	\$ 658,759	\$ 658,759	\$ 658,849	\$ 90	0.01%
Fringe Benefits	288,712	358,878	358,878	315,904	(42,975)	-11.97%
Purchased Services	38,325	61,000	61,000	60,000	(1,000)	-1.64%
Internal Services	153	176	176	4,658	4,482	2546.59%
Other Charges	3,020	10,600	10,600	11,600	1,000	9.43%
Supplies & Materials	9,550	6,000	6,000	6,000	-	0.00%
Capital Outlay	100,000	200,000	450,000	392,154	192,154	96.08%
Total	\$ 1,098,575	\$ 1,295,413	\$ 1,545,413	\$ 1,449,165	\$ 153,752	11.87%

Personnel Classification	Grade	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <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 2025 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
State Sales Tax	\$ 4,713,789	\$ 4,200,731	\$ 4,200,731	\$ 4,200,731	\$ -	0.00%
Basic School Aid	7,137,140	6,644,296	7,092,828	6,644,296	-	0.00%
Rental of Schools	2,355,975	2,230,024	2,450,214	2,380,024	150,000	6.73%
Total Revenues	\$ 14,206,904	\$ 13,075,051	\$ 13,743,773	\$ 13,225,051	\$ 150,000	1.15%

Expenditures

Salaries	\$ 457,228	\$ 416,417	\$ 416,417	\$ 431,754	\$ 15,337	3.68%
Fringe Benefits	123,404	188,951	188,951	97,917	(91,035)	-48.18%
Purchased Services	55,575,753	56,089,650	58,684,650	59,336,027	3,246,377	5.79%
Other Charges	67,577	58,500	58,500	58,500	-	0.00%
Supplies & Materials	5,369	5,000	5,000	5,000	-	0.00%
Debt Service	5,194,254	4,225,680	4,225,680	4,232,392	6,712	0.16%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
Total Expenditures	\$ 61,443,585	\$ 61,004,199	\$ 63,599,199	\$ 64,181,590	\$ 3,177,391	5.21%

Net Cost to the City	\$ 47,236,681	\$ 47,929,148	\$ 49,855,426	\$ 50,956,539	\$ 3,027,391	6.32%
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Total FTE	2.50	2.50	2.50	2.50
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FY 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

- **Salaries**
 - 3.5% merit increase, effective 1/1/2025.
 - 2.0% market rate adjustment to pay scales.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Purchased Services**
 - Reduction for National Board Certification.

Cost Center 481110: School Board

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 457,228	\$ 416,417	\$ 416,417	\$ 431,754	\$ 15,337	3.68%
Fringe Benefits	123,404	188,951	188,951	97,917	(91,035)	-48.18%
Purchased Services	308,080	535,250	530,250	520,250	(15,000)	-2.80%
Other Charges	67,577	58,500	58,500	58,500	-	0.00%
Supplies & Materials	5,369	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%

Total	\$ 961,658	\$ 1,204,119	\$ 1,199,119	\$ 1,113,421	\$ (90,698)	-7.53%
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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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted
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 2025 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 2024 adopted budget to the FY 2025 adopted budget.

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

Cost Center 481220: Contracted Instruction Costs

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 55,267,673	\$ 55,554,400	\$ 58,154,400	\$ 58,815,777	\$ 3,261,377	5.87%
Total	\$ 55,267,673	\$ 55,554,400	\$ 58,154,400	\$ 58,815,777	\$ 3,261,377	5.87%

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 2025 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 2024 adopted budget to the FY 2025 adopted budget.

Cost Center 481350: Capital Outlay Expense

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%

PROGRAM:

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

OBJECTIVES:

- Maintain and provide necessary equipment and facilities



Fairfax High School

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget.

- **Debt Service**
 - Small increase in required debt service payment.

Cost Center 481710: School Debt Service

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 4,597,353	\$ 3,665,181	\$ 3,665,181	\$ 3,672,802	\$ 7,621	0.21%
Total	\$ 4,597,353	\$ 3,665,181	\$ 3,665,181	\$ 3,672,802	\$ 7,621	0.21%

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 2025 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 2024 adopted budget to the FY 2025 adopted budget.

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

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Interest	\$ 55,263	\$ 44,477	\$ 44,477	\$ 33,379	\$ (11,098)	-24.95%
Uses on School Financing	541,638	516,022	516,022	526,210	10,188	1.97%
Total	\$ 596,902	\$ 560,499	\$ 560,499	\$ 559,590	\$ (909)	-0.16%

NON-DEPARTMENTAL ACCOUNTS

FY 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget:

- **Debt Service**
 - Increased due to issuance of revenue bonds in November 2023 with first payments being made in FY 2025.

Cost Center 491710: General Debt Service

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,397,212	\$ 586,589	\$ 586,589	\$ 1,814,108	\$ 1,227,519	209.26%
Total	\$ 1,397,212	\$ 586,589	\$ 586,589	\$ 1,814,108	\$ 1,227,519	209.26%

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 decreases by \$(1,667,267), or (7.06)%. The decrease is primarily due to a change in the budgeting of health insurance premiums and other fringe expenses. The employer contribution rate for all employees participating in The Virginia Retirement System increased to 14.96%, or 2.4%, for FY 2025 and FY 2026.

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

FY 2025 Fringe Benefits Summary

Category	FY 2024 Budget	FY 2025 Adopted
Social Security	\$ 3,528,652	\$ 3,503,829
Virginia Retirement System (VRS)	5,690,848	5,677,429
City Retirement	6,383,722	6,261,054
Health Insurance	6,800,000	5,252,474
Life Insurance	145,000	161,127
Disability	213,000	238,043
Employee Assistance	12,000	12,000
Unemployment Insurance	30,000	30,000
LODA	140,000	140,000
Workers Compensation	670,000	670,000
Total	\$ 23,613,222	\$ 21,945,956

All Funds	FY 2024 Budget	FY 2025 Adopted
General	\$ 21,622,791	\$ 20,087,286
Wastewater	397,340	371,039
Transit	1,064,985	994,481
Stormwater Utility	528,106	493,149
Total All Funds	\$ 23,613,222	\$ 21,945,956

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 2025, the City will contribute 12.30% (increase of 7.8% from FY 2024) of all full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 27.89% (increase of 14.3% from FY 2024) of creditable compensation in FY 2025. The City's employer contribution to VRS in FY 2025 increases 14.96%, compared to the FY 2024 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.

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 working between 10-19 hours per week, and twice the employee's salary with the maximum amount of life insurance up to \$200,000 working a minimum of 20 hours per week.

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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2025 budget projects the vacancy related savings to overall decrease from the FY 2024 adopted budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover. The estimated salary vacancy savings in the FY 2025 budget is offset by funds to adjust the City Supplemental retirement contribution and introduce a City Supplemental retirement military buy back plan.

Cost Center 415456: Salary Vacancy*

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries & Fringe	\$ -	\$ (1,838,389)	\$ (4,050,701)	\$ (1,564,021)	\$ 274,368	14.92%
Total	\$ -	\$ (1,838,389)	\$ (4,050,701)	\$ (1,564,021)	\$ 274,368	14.92%

*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 2025 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 2024 adopted budget to the FY 2025 adopted budget include:

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

Cost Center 415460: Reserve for Contingency

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 70,000	\$ 448,891	\$ 352,951	\$ 400,000	\$ (48,891)	-10.89%
Total	\$ 70,000	\$ 448,891	\$ 352,951	\$ 400,000	\$ (48,891)	-10.89%

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 2025 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

Notable changes from the FY 2024 adopted budget to the FY 2025 adopted budget include:

- **Other Charges**
 - Increased mainly due to moving NOVA Community College contributions from CIP to Operating.

Cost Center 431520: Regional Agencies

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 148,942	\$ 150,303	\$ 150,303	\$ 207,075	\$ 56,772	37.77%

Total	\$ 148,942	\$ 150,303	\$ 150,303	\$ 207,075	\$ 56,772	37.77%
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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 2025 Regional Agency Spending

Agency	FY 2024 Budget	FY 2025 Adopted
Council of Governments	\$ 35,619	\$ 36,269
Health Systems Agency	2,350	2,350
Legal Services of NoVa	28,750	29,612
NOVA Community College	2,366	56,586
Northern Virginia Regional Commission	19,924	20,231
NoVa Regional Park Authority	52,794	53,527
Volunteer Fairfax	8,500	8,500
Total	\$ 150,303	\$ 207,075

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 2025 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 2024 adopted budget is approved to fund the FY 2025 adopted budget.

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interfund Transfers	\$ 21,822,455	\$ 12,191,717	\$ 12,017,717	\$ 11,936,540	\$ (255,177)	-2.09%
Total	\$ 21,822,455	\$ 12,191,717	\$ 12,017,717	\$ 11,936,540	\$ (255,177)	-2.09%

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

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget.

Cost Center 491910: Other Fund Transfers

Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Transfer to Old Town Svc. District Fund	189,188	197,186	290,472	383,758	186,572	94.62%
Transfer to Transportation Tax Fund	2,399,407	2,404,278	2,433,509	2,462,017	57,739	2.40%
Transfer to Transit Fund	10,000	-	-	-	-	0.00%
Total	\$ 2,598,595	\$ 2,601,464	\$ 2,723,981	\$ 2,845,775	\$ 244,311	9.39%

FY 2025 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 2024 adopted budget to the FY 2025 adopted budget.

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

Title	FY 2023 <u>Actual</u>	FY 2024 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,282,024	\$ 1,269,732	\$ 1,269,732	\$ 1,170,388	\$ (99,344)	-7.82%
Capital Outlay	3,790,999	4,062,657	4,062,657	4,009,260	(53,397)	-1.31%
Total	\$ 5,073,023	\$ 5,332,389	\$ 5,332,389	\$ 5,179,647	\$ (152,742)	-2.86%

FY 2025 Adopted

General Fund

Expenditure Detail

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
City Council (411110)							
511110	Salaries-Part Time	76,567	85,000	85,000	85,000	-	0.00%
512110	Fringe Benefits	6,122	6,503	6,503	6,503	-	0.00%
530128	Connect FFX City for All	64,337	-	-	-	-	0.00%
550501	Travel & Training	13,259	18,000	18,000	18,000	-	0.00%
550601	General Subsidies/Contribution	91,500	74,500	134,500	14,500	(60,000)	-80.54%
550720	Special Events	15,451	2,500	2,500	7,500	5,000	200.00%
550813	Discretionary Fund	-	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	12,087	14,600	14,600	14,600	-	0.00%
560110	Office Supplies	921	3,750	3,750	3,750	-	0.00%
	Total	280,243	207,853	267,853	152,853	(55,000)	-26.46%
City Clerk (411120)							
511105	Salaries - Full Time	148,529	142,715	147,868	162,938	20,223	14.17%
511115	Salaries - Overtime	3,339	3,610	3,610	3,610	-	0.00%
511146	Premium Pay - Certification	2,510	904	904	904	-	0.00%
511161	Hazard Pay	2,500	-	-	-	-	0.00%
512110	Fringe Benefits	69,669	78,297	80,268	75,250	(3,047)	-3.89%
530512	Code Supplements	3,792	7,700	7,700	7,700	-	0.00%
530620	Advertising	15,452	20,000	20,000	20,000	-	0.00%
550501	Travel & Training	2,409	4,900	4,900	4,900	-	0.00%
550820	Dues & Subscriptions	4,072	1,150	1,150	1,150	-	0.00%
560110	Office Supplies	586	400	400	400	-	0.00%
	Total	252,856	259,677	266,800	276,852	17,176	6.61%
District Court (413110)							
530113	Contract Services	11,145	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	188	415	415	415	-	0.00%
560110	Office Supplies	-	500	500	500	-	0.00%
560120	Small Equipment	-	300	300	300	-	0.00%
	Total	45,833	55,120	55,120	55,120	-	0.00%
Joint Court Service (413120)							
530835	City-County Contracts	309,132	325,000	325,000	325,000	-	0.00%
530846	Facilities Management	43,197	61,000	61,000	61,000	-	0.00%
	Total	352,329	386,000	386,000	386,000	-	0.00%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	599,117	625,000	625,000	625,000	-	0.00%
590106	Fairfax County Principal	562	561	561	561	-	0.00%
590111	Fairfax County Interest	50	50	50	50	-	0.00%
	Total	599,728	625,611	625,611	625,611	-	0.00%
Commonwealth Attorney (413140)							
530835	City-County Contracts	241,104	250,000	250,000	250,000	-	0.00%
530846	Facilities Management	31,199	50,000	50,000	50,000	-	0.00%
	Total	272,303	300,000	300,000	300,000	-	0.00%
Court Services & Custody (413230)							
530835	City-County Contracts	946,527	1,100,000	1,100,000	1,100,000	-	0.00%
530846	Facilities Management	64,129	60,000	60,000	60,000	-	0.00%
590106	Fairfax County Principal	2,177	2,000	2,000	2,000	-	0.00%
590111	Fairfax County Interest	507	475	475	475	-	0.00%
	Total	1,013,340	1,162,475	1,162,475	1,162,475	-	0.00%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Electoral Board (414110)							
511105	Salaries - Full Time	302,490	294,027	294,027	315,978	21,951	7.47%
511110	Salaries - Part Time	7,262	7,512	7,512	7,512	-	0.00%
511115	Salaries - Overtime	12,370	13,000	13,000	18,665	5,665	43.58%
511125	Temporary Help	33,970	58,700	71,200	55,700	(3,000)	-5.11%
511135	Holiday Premium	215	300	300	300	-	0.00%
511161	Hazard Pay	3,750	-	-	-	-	0.00%
512110	Fringe Benefits	133,534	169,296	170,252	156,310	(12,986)	-7.67%
530113	Contract Services	1,684	9,000	9,000	6,000	(3,000)	-33.33%
530351	Equipment Maintenance	15,678	19,400	19,400	20,200	800	4.12%
530521	Printing & Duplicating	8,969	22,125	26,200	22,125	-	0.00%
530620	Advertising	160	7,300	7,300	7,200	(100)	-1.37%
550430	Equipment Rental	880	1,320	1,320	1,880	560	42.42%
550501	Travel & Training	11,387	18,400	16,400	17,400	(1,000)	-5.43%
550820	Dues & Subscriptions	940	1,035	1,035	1,110	75	7.25%
560110	Office Supplies	1,432	1,500	1,500	1,500	-	0.00%
560420	Operating Supplies	999	1,600	1,600	1,600	-	0.00%
580103	Office Equipment Replacement	-	1,000	1,000	16,428	15,428	1542.80%
580208	New Other Mach & Equip	13,550	2,000	2,000	111,700	109,700	5485.00%
	Total	549,271	627,514	643,046	761,608	134,094	21.37%
City Manager (415110)							
511105	Salaries - Full Time	563,276	615,708	615,708	874,015	258,307	41.95%
511115	Salaries - Over Time	654	-	-	-	-	0.00%
511161	Hazard Pay	3,750	-	-	-	-	0.00%
512110	Fringe Benefits	190,258	336,303	336,303	305,218	(31,085)	-9.24%
530113	Contract Services	175,193	130,000	230,000	240,000	110,000	84.62%
540010	Wastewater & Transit Allocation	(118,904)	(137,167)	(137,167)	(180,829)	(43,661)	-31.83%
550501	Travel & Training	2,981	6,720	6,720	15,720	9,000	133.93%
550820	Dues & Subscriptions	5,713	5,855	5,855	8,365	2,510	42.87%
560110	Office Supplies	6,286	1,000	1,000	1,000	-	0.00%
	Total	829,206	958,419	1,058,419	1,263,489	305,070	31.83%
City Attorney (415120)							
530110	General Legal Services	506,086	492,000	492,000	522,000	30,000	6.10%
530117	City Prosecutor	85,473	125,000	125,000	125,000	-	0.00%
530118	Litigation	50,305	100,000	100,000	100,000	-	0.00%
540010	Wastewater & Transit Allocation	(136)	-	-	-	-	0.00%
550501	Travel & Training	150	-	-	-	-	0.00%
560110	Office Supplies	65	-	-	-	-	0.00%
	Total	641,943	717,000	717,000	747,000	30,000	4.18%
Public Audit of Accounts (415130)							
530111	Audit Services	95,600	108,295	108,295	108,295	-	0.00%
540010	Wastewater & Transit Allocation	(7,141)	(7,418)	(7,418)	(7,418)	-	0.00%
	Total	88,459	100,877	100,877	100,877	-	0.00%
Human Resources (415140)							
511105	Salaries - Full Time	511,293	542,140	542,140	561,952	19,812	3.65%
511115	Salaries - Over Time	166	-	-	-	-	0.00%
511125	Temporary Help	127,461	75,000	75,000	75,000	-	0.00%
511161	Hazard Pay	7,750	-	-	-	-	0.00%
512110	Fringe Benefits	277,154	301,857	301,857	256,169	(45,688)	-15.14%
512985	Employee Education	-	25,000	25,000	25,000	-	0.00%
530113	Contract Services	587,028	418,860	418,860	503,200	84,340	20.14%
540010	Wastewater & Transit Allocation	(162,299)	(146,765)	(146,765)	(148,669)	(1,904)	-1.30%
550501	Travel & Training	2,028	3,500	3,500	3,500	-	0.00%
550807	Other Expenses	25,431	25,400	25,400	25,400	-	0.00%
550820	Dues & Subscriptions	1,091	2,143	2,143	1,778	(365)	-17.03%
560110	Office Supplies	262	1,200	1,200	1,200	-	0.00%
	Total	1,377,366	1,248,336	1,248,336	1,304,530	56,194	4.50%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Communications & Marketing (415150)							
511105	Salaries - Full Time	239,127	240,349	240,349	356,640	116,291	48.38%
511110	Salaries - Part Time	14,879	16,197	16,197	16,197	-	0.00%
511161	Hazard Pay	2,500	-	-	-	-	0.00%
512110	Fringe Benefits	121,618	138,155	138,155	189,722	51,567	37.33%
530113	Contract Services	78,384	78,700	78,700	78,700	-	0.00%
530116	Web Development	1,188	-	-	-	-	0.00%
550807	Other Expenses	-	400	400	400	-	0.00%
550820	Dues & Subscriptions	1,333	323	323	323	-	0.00%
560110	Office Supplies	157	500	500	500	-	0.00%
560120	Small Equipment	-	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	637	1,125	1,125	1,125	-	0.00%
580103	Office Equipment Replacement	217	100	100	2,030	1,930	1930.00%
	Total	460,041	476,849	476,849	646,637	169,788	35.61%
Cable TV (415160)							
511105	Salaries - Full Time	173,069	175,319	175,319	184,576	9,257	5.28%
511115	Salaries - Over Time	486	-	-	-	-	0.00%
511125	Temporary Help	17,827	21,000	21,000	38,054	17,054	81.21%
511161	Hazard Pay	2,813	-	-	-	-	0.00%
512110	Fringe Benefits	89,189	97,366	97,366	96,497	(869)	-0.89%
530113	Contract Services	1,587	2,225	2,225	2,225	-	0.00%
540102	Motor Pool Charges	5,827	6,716	6,716	6,281	(435)	-6.48%
550501	Travel & Training	-	1,000	1,000	1,000	-	0.00%
550820	Dues & Subscriptions	1,130	900	900	1,300	400	44.44%
560110	Office Supplies	-	500	500	500	-	0.00%
560420	Operating Supplies	-	800	800	800	-	0.00%
	Total	291,927	305,826	305,826	331,233	25,407	8.31%
Risk Management (415230)							
530113	Contract Services	28,743	72,800	72,600	87,800	15,000	20.60%
530355	Uninsured Costs	29	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(46,034)	(59,242)	(59,242)	(59,242)	-	0.00%
540102	Motor Pool Charges	-	162	162	2,614	2,452	1513.58%
550314	Other Insurance	399,614	466,025	456,194	466,025	-	0.00%
550501	Travel & Training	4,581	13,000	13,000	63,000	50,000	384.62%
550820	Dues & Subscriptions	3,054	2,650	2,650	2,650	-	0.00%
560110	Office Supplies	689	1,500	1,500	1,500	-	0.00%
	Total	390,675	503,895	493,864	571,347	67,452	13.39%
Telephone (415240)							
540010	Wastewater & Transit Allocation	(8,697)	(9,994)	(9,994)	(14,518)	(4,524)	-45.27%
550110	Utilities Expense	82,507	95,000	95,000	138,000	43,000	45.26%
	Total	73,810	85,006	85,006	123,482	38,476	45.26%
Information Technology (415250)							
511105	Salaries - Full Time	1,331,319	1,437,819	1,442,196	1,491,845	54,026	3.76%
511115	Salaries - Overtime	9,044	9,000	9,000	9,000	-	0.00%
511125	Temporary Help	5,688	32,000	32,000	32,000	-	0.00%
511161	Hazard Pay	12,500	-	-	-	-	0.00%
512110	Fringe Benefits	608,806	788,480	790,155	731,772	(56,709)	-7.19%
530113	Contract Services	16,870	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(20,363)	(22,226)	(22,226)	(22,169)	57	0.26%
540102	Motor Pool Charges	7,182	8,278	8,278	5,270	(3,008)	-36.34%
550501	Travel & Training	6,359	30,000	30,000	30,000	-	0.00%
550110	Utilities Expense	718	-	-	-	-	0.00%
550802	Emergency Events - CARES	13,063	-	-	-	-	0.00%
550820	Dues & Subscriptions	195	300	300	300	-	0.00%
560110	Office Supplies	8,672	9,300	9,300	9,300	-	0.00%
560120	Small Equipment	(1,877)	-	-	-	-	0.00%
580208	New Other Mach & Equip	21	-	-	-	-	0.00%
	Total	1,998,196	2,292,952	2,299,003	2,287,318	(5,634)	-0.25%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	56,843	57,582	57,582	60,623	3,041	5.28%
511161	Hazard Pay	1,250	-	-	-	-	0.00%
512110	Fringe Benefits	28,901	31,451	31,451	32,506	1,055	3.35%
540010	Wastewater & Transit Allocation	(32,933)	(31,563)	(31,563)	(66,343)	(34,780)	-110.19%
550430	Equipment Rental	60,092	50,000	50,000	50,000	-	0.00%
550806	Other Services	147,945	145,000	145,000	145,000	-	0.00%
560110	Office Supplies	14,542	16,000	16,000	16,000	-	0.00%
	Total	276,642	268,470	268,470	237,786	(30,684)	-11.43%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	995,550	968,303	968,303	1,049,556	81,253	8.39%
511110	Salaries - Part Time	727	-	-	-	-	0.00%
511115	Salaries - Overtime	45,632	35,200	35,200	35,200	-	0.00%
511125	Temporary Help	73,596	69,000	69,000	69,000	-	0.00%
511130	On Call Pay	26,223	27,100	27,100	27,100	-	0.00%
511146	Premium Pay - Certification	5,019	5,000	5,000	5,000	-	0.00%
511160	Employee Incentives	949	-	-	-	-	0.00%
511161	Hazard Pay	17,250	-	-	-	-	0.00%
512110	Fringe Benefits	493,141	539,319	539,319	551,706	12,387	2.30%
530113	Contract Services	33,612	39,003	39,003	39,003	-	0.00%
530350	Building Maintenance	33,412	51,000	51,000	49,820	(1,180)	-2.31%
530352	Vehicle Maintenance	294,555	435,529	447,029	435,529	-	0.00%
530354	Uninsured Repairs	100,845	67,800	67,800	67,800	-	0.00%
540102	Distribution to Other Accounts	(3,600,169)	(4,048,563)	(4,060,063)	(4,169,670)	(121,107)	-2.99%
550501	Travel & Training	22,072	14,759	14,759	14,759	-	0.00%
550806	Other Services	4,396	10,000	10,000	10,000	-	0.00%
550820	Dues & Subscriptions	293	320	320	320	-	0.00%
560110	Office Supplies	505	-	-	-	-	0.00%
560351	Repair Parts	438,424	554,960	554,960	571,608	16,648	3.00%
560352	Fuel	784,423	882,970	882,970	862,970	(20,000)	-2.27%
560353	Tires & Accessories	127,460	191,600	191,600	191,600	-	0.00%
560354	Lubricants	57,917	60,500	60,500	60,500	-	0.00%
560359	Change in Inventory	(49,704)	-	-	-	-	0.00%
560416	Uniforms	11,787	13,800	13,800	13,800	-	0.00%
560420	Operating Supplies	64,141	82,400	82,400	82,400	-	0.00%
580208	New Other Mach & Equip	17,945	-	-	32,000	32,000	0.00%
	Total	-	-	-	-	1	0.00%
Finance & Accounting (415410)							
511105	Salaries - Full Time	980,868	1,226,457	1,226,457	1,285,620	59,163	4.82%
511110	Salaries - Part Time	42,568	85,399	85,399	91,538	6,140	7.19%
511115	Salaries - Over Time	5,602	4,000	4,000	4,000	-	0.00%
511125	Temporary Help	186,172	29,000	29,000	29,000	-	0.00%
511161	Hazard Pay	11,125	-	-	-	-	0.00%
512110	Fringe Benefits	427,864	708,674	708,674	586,930	(121,743)	-17.18%
530113	Contract Services	65,765	24,600	22,500	19,950	(4,650)	-18.90%
540010	Wastewater & Transit Allocation	(168,987)	(190,603)	(190,603)	(185,484)	5,119	2.69%
550501	Travel & Training	2,899	9,345	11,345	11,345	2,000	21.40%
550802	Emergency Events - CARES	299	-	-	-	-	0.00%
550820	Dues & Subscriptions	7,124	6,994	7,094	7,144	150	2.14%
560110	Office Supplies	8,568	7,000	7,000	9,500	2,500	35.71%
	Total	1,569,866	1,910,865	1,910,865	1,859,544	(51,321)	-2.69%
Real Estate Assessments (415420)							
511105	Salaries - Full Time	458,422	464,269	464,269	504,091	39,821	8.58%
511115	Salaries - Over Time	888	3,000	3,000	3,000	-	0.00%
511161	Hazard Pay	5,000	-	-	-	-	0.00%
512110	Fringe Benefits	231,649	253,816	253,816	259,527	5,712	2.25%
530113	Contract Services	(28,809)	10,360	10,360	9,360	(1,000)	-9.65%
530620	Advertising	336	350	350	350	-	0.00%
550501	Travel & Training	2,542	5,550	4,500	5,550	-	0.00%
550820	Dues & Subscriptions	28,526	30,804	30,713	31,989	1,185	3.85%
560110	Office Supplies	320	1,110	1,110	766	(344)	-30.99%
	Total	698,873	769,259	768,118	814,633	45,374	5.90%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Treasurer (415440)							
511105	Salaries - Full Time	613,684	525,544	525,544	712,404	186,860	35.56%
511110	Salaries - Part Time	90,185	74,310	74,310	44,494	(29,816)	-40.12%
511115	Salaries - Over Time	5,097	-	-	-	-	0.00%
511125	Temporary Help	3,929	-	-	-	-	0.00%
511146	Premium Pay - Certification	913	-	-	-	-	0.00%
511160	Incentive Awards	10,471	14,500	14,500	14,500	-	0.00%
511161	Hazard Pay	10,625	-	-	-	-	0.00%
512110	Fringe Benefits	285,749	319,709	319,709	361,474	41,766	13.06%
530113	Contract Services	21,194	22,844	22,844	22,484	(360)	-1.58%
530114	Delinquent Tax Collection	(382)	5,000	5,000	5,000	-	0.00%
530351	Equipment Maintenance	1,296	3,900	3,900	3,000	(900)	-23.08%
530620	Advertising	1,282	1,500	1,500	1,500	-	0.00%
540010	Wastewater & Transit Allocation	(21,108)	(13,619)	(13,619)	(16,340)	(2,721)	-19.98%
540102	Motor Pool Charges	4,571	5,268	5,268	5,285	17	0.32%
550501	Travel & Training	5,560	9,690	9,690	9,690	-	0.00%
550804	Processing Charge	10,555	16,000	16,000	26,360	10,360	64.75%
550820	Dues & Subscriptions	545	595	595	595	-	0.00%
560110	Office Supplies	33,001	40,750	40,750	40,750	-	0.00%
	Total	1,077,167	1,025,990	1,025,990	1,231,196	205,206	20.00%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	757,531	788,396	788,396	800,531	12,135	1.54%
511125	Temporary Help	21,119	-	-	-	-	0.00%
511160	Incentive Awards	8,500	7,764	7,764	7,764	-	0.00%
511161	Hazard Pay	9,250	-	-	-	-	0.00%
512110	Fringe Benefits	333,254	431,220	431,220	375,103	(56,117)	-13.01%
530113	Contract Services	180	-	-	-	-	0.00%
530351	Equipment Maintenance	217	-	-	-	-	0.00%
530620	Advertising	-	375	375	375	-	0.00%
540102	Motor Pool Charges	5,235	6,034	6,034	7,255	1,221	20.24%
550501	Travel & Training	4,645	8,220	8,220	8,220	-	0.00%
550820	Dues & Subscriptions	1,110	750	750	750	-	0.00%
560110	Office Supplies	24,579	33,550	33,550	33,550	-	0.00%
	Total	1,165,621	1,276,309	1,276,309	1,233,548	(42,761)	-3.35%
Retirement Expenses (415457)							
530113	Contract Services	262,825	307,000	307,000	302,000	(5,000)	-1.63%
	Total	262,825	307,000	307,000	302,000	(5,000)	-1.63%
Pool Maintenance (415458)							
550110	Utilities Expense	44,281	40,000	40,000	40,000	-	0.00%
	Total	44,281	40,000	40,000	40,000	-	0.00%
Police Executive Division (421110)							
511105	Salaries - Full Time	1,295,386	1,451,999	1,451,999	463,591	(988,409)	-68.07%
511110	Salaries - Part Time	17,988	85,000	85,000	-	(85,000)	-100.00%
511115	Salaries - Overtime	34,946	14,000	14,000	1,500	(12,500)	-89.29%
511125	Temporary Help	17,049	154,110	154,110	-	(154,110)	-100.00%
511130	On Call Pay	44,330	50,000	50,000	3,500	(46,500)	-93.00%
511135	Holiday Premium	709	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	900	900	900	900	-	0.00%
511160	Employee Incentives	15,287	99,000	99,000	-	(99,000)	-100.00%
511161	Hazard Pay	21,250	-	-	-	-	0.00%
512110	Fringe Benefits	690,642	1,029,078	1,029,078	240,799	(788,279)	-76.60%
530113	Contract Services	86,298	406,643	406,643	41,350	(365,293)	-89.83%
530620	Advertising	-	1,250	1,250	-	(1,250)	-100.00%
540102	Motor Pool Charges	40,804	47,028	47,028	-	(47,028)	-100.00%
550501	Travel & Training	83,930	90,000	90,000	90,000	-	0.00%
550503	Police Academy	86,334	87,000	87,000	-	(87,000)	-100.00%
550601	General Subsidy/Contributions	376	376	376	-	(376)	-100.00%
550797	Major Storm Expenses	-	-	-	5,000	5,000	0.00%
550801	Emergency Events	24,334	-	-	-	-	0.00%
550820	Dues & Subscriptions	6,941	9,690	9,690	9,690	-	0.00%
560110	Office Supplies	4,524	6,000	6,000	59,500	53,500	891.67%
560120	Small Equipment	19	1,000	1,000	-	(1,000)	-100.00%
560416	Uniforms	92,804	115,864	115,864	6,864	(109,000)	-94.08%
560420	Operating Supplies	1,868	2,000	2,000	2,000	-	0.00%
560451	Emergency Services Team	-	-	-	28,000	28,000	0.00%
	Total	2,566,719	3,650,938	3,650,938	952,694	(2,698,245)	-73.91%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Police Criminal Investigations (421120)							
511105	Salaries - Full Time	1,955,058	2,266,296	2,266,296	1,296,678	(969,618)	-42.78%
511115	Salaries - Overtime	342,846	215,000	215,000	97,500	(117,500)	-54.65%
511116	Holiday Base Pay	-	12,000	12,000	-	(12,000)	-100.00%
511125	Temporary Help	178,901	511,340	511,340	272,322	(239,018)	-46.74%
511130	On Call Pay	78,970	41,500	41,500	50,500	9,000	21.69%
511135	Holiday Premium	7,210	8,000	8,000	-	(8,000)	-100.00%
511138	Uniform / Shoe Allowance	9,450	10,800	10,800	10,800	-	0.00%
511145	ALS Certification Pay	50	-	-	-	-	0.00%
511147	Premium Pay - 2nd Language	1,607	-	-	-	-	0.00%
511140	Shift Differential	8,712	8,900	8,900	-	(8,900)	-100.00%
511160	Employee Incentives	13,000	-	-	-	-	0.00%
511161	Hazard Pay	53,875	-	-	-	-	0.00%
512110	Fringe Benefits	1,100,221	1,467,736	1,467,736	791,343	(676,392)	-46.08%
530113	Contract Services	39,842	143,845	143,845	199,745	55,900	38.86%
530220	Recruitment Expenses	11,505	20,000	20,000	20,000	-	0.00%
530620	Advertising	-	-	-	1,250	1,250	0.00%
540102	Motor Pool Charges	47,777	55,065	55,065	-	(55,065)	-100.00%
550430	Equipment Rental	19,516	25,500	25,500	-	(25,500)	-100.00%
550501	Travel & Training	1,187	-	-	-	-	0.00%
550801	Emergency Events	-	3,000	3,000	1,500	(1,500)	-50.00%
550807	Other Expenses	-	2,500	2,500	1,000	(1,500)	-60.00%
560110	Office Supplies	15,000	14,000	14,000	-	(14,000)	-100.00%
560120	Small Equipment	17,968	23,500	23,500	-	(23,500)	-100.00%
560416	Uniforms	12	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	55,164	64,000	64,000	-	(64,000)	-100.00%
560520	Electronic Ticketing	1,315	25,000	25,000	-	(25,000)	-100.00%
	Total	3,959,187	4,918,981	4,918,981	2,743,638	(2,175,343)	-44.22%
Police Patrol Operations (421130)							
511105	Salaries - Full Time	4,085,009	4,414,118	4,414,118	3,862,892	(551,226)	-12.49%
511110	Salaries - Part Time	108,482	148,572	148,572	-	(148,572)	-100.00%
511115	Salaries - Overtime	813,580	565,000	565,000	402,500	(162,500)	-28.76%
511116	Holiday Base Pay	-	43,000	43,000	43,000	-	0.00%
511125	Temporary Help	108,415	401,068	401,068	320,000	(81,068)	-20.21%
511130	On Call Pay	34,484	28,300	28,300	9,000	(19,300)	-68.20%
511135	Holiday Premium	44,184	45,000	45,000	45,000	-	0.00%
511140	Shift Differential	40,883	50,000	50,000	50,000	-	0.00%
511147	Premium Pay - 2nd Language	12,774	-	-	-	-	0.00%
511160	Employee Incentives	36,000	-	-	-	-	0.00%
511161	Hazard Pay	111,125	-	-	-	-	0.00%
511180	Salary Reimbursement	(9,757)	-	-	-	-	0.00%
512110	Fringe Benefits	2,443,882	3,120,765	3,120,765	2,389,566	(731,199)	-23.43%
530113	Contract Services	-	-	-	315,642	315,642	0.00%
540102	Motor Pool Charges	407,701	469,888	469,888	-	(469,888)	-100.00%
550704	Crime Prevention	3,183	5,000	5,000	-	(5,000)	-100.00%
550797	Major Storm Expenses	-	5,000	5,000	-	(5,000)	-100.00%
550801	Emergency Events	-	-	-	1,500	1,500	0.00%
550806	Other Services	6,045	15,000	15,000	-	(15,000)	-100.00%
550807	Other Expenses	3,600	-	-	-	-	0.00%
550835	Firearms Training Facility	122,559	87,700	87,700	-	(87,700)	-100.00%
560110	Office Supplies	3,699	5,000	5,000	-	(5,000)	-100.00%
560120	Small Equipment	2,449	10,000	10,000	-	(10,000)	-100.00%
560420	Operating Supplies	31,951	81,000	81,000	120,280	39,280	48.49%
560451	Emergency Services Team	25,072	28,000	28,000	-	(28,000)	-100.00%
580208	New Other Mach & Equip	18,000	101,450	101,450	61,450	(40,000)	-39.43%
	Total	8,453,320	9,623,861	9,623,861	7,620,830	(2,003,032)	-20.81%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Police Administrative Services (421140)							
511105	Salaries - Full Time	-	-	-	1,394,249	1,394,249	0.00%
511115	Salaries - Overtime	-	-	-	122,500	122,500	0.00%
511116	Holiday Base Pay	-	-	-	12,000	12,000	0.00%
511125	Temporary Help	-	-	-	221,378	221,378	0.00%
511130	On Call Pay	-	-	-	9,000	9,000	0.00%
511135	Holiday Premium	-	-	-	8,000	8,000	0.00%
511140	Shift Differential	-	-	-	8,900	8,900	0.00%
512110	Fringe Benefits	-	-	-	749,728	749,728	0.00%
530113	Contract Services	-	-	-	11,101	11,101	0.00%
540102	Motor Pool Charges	-	-	-	613,408	613,408	0.00%
550430	Equipment Rental	-	-	-	25,500	25,500	0.00%
550806	Other Services	-	-	-	15,000	15,000	0.00%
550807	Other Expenses	-	-	-	1,500	1,500	0.00%
560416	Uniforms	-	-	-	109,000	109,000	0.00%
560420	Operating Supplies	-	-	-	64,000	64,000	0.00%
560520	Electronic Ticketing	-	-	-	25,000	25,000	0.00%
	Total	-	-	-	3,390,263	3,390,263	0.00%
Police Professional Standards (421160)							
511105	Salaries - Full Time	-	-	-	548,914	548,914	0.00%
511115	Salaries - Overtime	-	-	-	2,500	2,500	0.00%
511125	Temporary Help	-	-	-	234,110	234,110	0.00%
511130	On Call Pay	-	-	-	9,000	9,000	0.00%
511160	Employee Incentives	-	-	-	99,000	99,000	0.00%
512110	Fringe Benefits	-	-	-	310,225	310,225	0.00%
530113	Contract Services	-	-	-	30,165	30,165	0.00%
550503	Police Academy	-	-	-	120,000	120,000	0.00%
550601	General Subsidy/Contributions	-	-	-	376	376	0.00%
550835	Firearms Training Facility	-	-	-	87,700	87,700	0.00%
560420	Operating Supplies	-	-	-	8,400	8,400	0.00%
	Total	-	-	-	1,450,390	1,450,390	0.00%
Police Community Services (421170)							
511105	Salaries - Full Time	-	-	-	1,171,402	1,171,402	0.00%
511110	Salaries - Part Time	-	-	-	167,916	167,916	0.00%
511115	Salaries - Overtime	-	-	-	112,500	112,500	0.00%
511125	Temporary Help	-	-	-	81,068	81,068	0.00%
511130	On Call Pay	-	-	-	12,300	12,300	0.00%
512110	Fringe Benefits	-	-	-	825,608	825,608	0.00%
530113	Contract Services	-	-	-	18,485	18,485	0.00%
550704	Crime Prevention	-	-	-	5,000	5,000	0.00%
580208	New Other Mach & Equip	-	-	-	43,700	43,700	0.00%
	Total	-	-	-	2,437,978	2,437,978	0.00%
Fire Administration (422110)							
511105	Salaries - Full Time	877,954	1,004,595	1,004,595	1,047,957	43,362	4.32%
511110	Salaries - Part Time	-	-	-	30,000	30,000	0.00%
511115	Salaries - Overtime	4,631	7,000	7,000	7,000	-	0.00%
511125	Temporary Help	43,552	30,000	30,000	-	(30,000)	-100.00%
511135	Holiday Premium	473	-	-	-	-	0.00%
511145	ALS Certification Pay	16,361	20,000	20,000	20,000	-	0.00%
511180	Salary Reimbursement	(1,060)	-	-	-	-	0.00%
511161	Hazard Pay	12,500	-	-	-	-	0.00%
512110	Fringe Benefits	450,273	675,119	675,119	585,669	(89,450)	-13.25%
530113	Contract Services	4,576	68,990	68,990	78,990	10,000	14.49%
530620	Advertising	2,983	4,400	4,400	4,400	-	0.00%
540102	Motor Pool Charges	25,776	29,708	29,708	49,813	20,105	67.68%
550501	Travel & Training	11,371	50,300	50,300	50,300	-	0.00%
550749	NCR Regional Planner Grant	30,604	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	1,420	-	-	-	-	0.00%
550755	Fire Prevention & Life Safety Donations	1,716	500	500	500	-	0.00%
550790	NVERS UASI GRANT	14,707	-	-	-	-	0.00%
550795	UASI GRANT FOR EXER SFTWR	-	-	226,000	-	-	0.00%
550808	EMS Billing	54,535	65,000	65,000	65,000	-	0.00%
550820	Dues & Subscriptions	8,108	9,140	9,140	9,140	-	0.00%
560110	Office Supplies	5,932	7,500	7,500	7,500	-	0.00%
560120	Misc Equipment	13,008	8,900	8,900	8,900	-	0.00%
580210	Capital Outlay	415	-	-	-	-	0.00%
580214	Capital Outlay - Fire Program Fund	11,061	90,000	90,000	90,000	-	0.00%
	Total	1,598,395	2,235,167	2,461,167	2,219,185	(15,983)	-0.72%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Fire Operations (422120)							
511105	Salaries - Full Time	6,310,622	6,537,822	6,537,822	6,594,578	56,756	0.87%
511110	Salaries - Part Time	729	-	-	-	-	0.00%
511115	Salaries - Overtime	962,292	860,146	860,146	860,146	-	0.00%
511117	Salaries - Special Events OT	-	(13,000)	(13,000)	(13,000)	-	0.00%
511125	Temporary Help	50,996	65,000	65,000	65,000	-	0.00%
511130	On Call Pay	871	-	-	-	-	0.00%
511135	Holiday Premium	86,159	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	1,205	-	-	-	-	0.00%
511145	ALS Certification Pay	377,361	385,000	385,000	385,000	-	0.00%
511161	Hazard Pay	150,000	-	-	-	-	0.00%
511180	Salary Reimbursement	(5,730)	(25,000)	(25,000)	(25,000)	-	0.00%
512110	Fringe Benefits	3,610,695	4,529,901	4,529,901	4,094,790	(435,111)	-9.61%
530113	Contract Services	98,623	97,610	97,610	97,610	-	0.00%
530350	Building Maintenance	7,140	6,700	6,700	6,700	-	0.00%
530351	Equipment Maintenance	11,513	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	172,481	186,000	186,000	204,000	18,000	9.68%
540102	Motor Pool Charges	556,606	641,505	641,505	667,783	26,278	4.10%
550110	Utilities Expense	89,538	60,000	60,000	60,000	-	0.00%
550501	Travel & Training	22,812	44,000	44,000	44,000	-	0.00%
550785	FY 19 SHSP Swiftwater	47,000	-	-	-	-	0.00%
550806	Other Services	22,331	24,000	24,000	24,000	-	0.00%
550820	Dues & Subscriptions	835	-	-	-	-	0.00%
560120	Small Equipment	13,315	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	8,198	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	3,554	14,500	14,500	14,500	-	0.00%
560416	Uniforms	39,883	53,075	53,075	53,075	-	0.00%
560418	Protective Clothing	49,960	113,000	113,000	113,000	-	0.00%
560419	Protective Clothing R & M	5,815	29,750	29,750	29,750	-	0.00%
560420	Fire - Operating Supplies	32,685	29,000	29,000	29,000	-	0.00%
560426	EMS - Operating Supplies	91,012	94,593	94,593	94,593	-	0.00%
580108	Other Mach & Equip Replace	32,935	27,500	27,500	27,500	-	0.00%
580210	Capital Outlay (Four for Life)	46,057	30,000	30,000	30,000	-	0.00%
	Total	12,897,495	13,849,602	13,849,602	13,515,525	(334,077)	-2.41%
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,319,686	1,490,721	1,490,721	1,585,089	94,369	6.33%
511115	Salaries - Overtime	14,320	30,000	30,000	30,000	-	0.00%
511125	Temporary Help	136,335	163,000	163,000	163,000	-	0.00%
511130	On Call Pay	36,524	35,000	35,000	35,000	-	0.00%
511135	Holiday Premium	1,034	-	-	-	-	0.00%
511145	ALS Certification Pay	16,107	16,500	16,500	16,500	-	0.00%
511160	Incentive Awards	3,096	-	-	-	-	0.00%
511161	Hazard Pay	21,625	-	-	-	-	0.00%
511180	Salary Reimbursement	(8,789)	-	-	-	-	0.00%
512110	Fringe Benefits	668,076	911,546	911,546	853,782	(57,763)	-6.34%
530113	Contract Services	12,518	23,750	23,750	33,750	10,000	42.11%
530351	Equipment Maintenance	-	1,500	1,500	1,500	-	0.00%
530360	Maintenance Code Violations	(1,100)	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	55,394	63,844	59,645	61,656	(2,188)	-3.43%
550501	Travel & Training	19,268	16,500	16,500	16,500	-	0.00%
550806	Other Services	37,143	50,000	50,000	50,000	-	0.00%
550820	Dues & Subscriptions	6,964	6,355	6,355	6,355	-	0.00%
560110	Office Supplies	3,469	2,500	2,500	2,500	-	0.00%
560120	Small Equipment	11,657	2,350	2,350	2,350	-	0.00%
560420	Operating Supplies	(1,310)	3,500	3,500	3,500	-	0.00%
	Total	2,352,017	2,835,065	2,830,866	2,879,483	44,418	1.57%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	649,332	644,087	644,087	674,184	30,097	4.67%
511110	Salaries - Part Time	-	-	-	21,840	21,840	0.00%
511115	Salaries - Overtime	125,762	90,000	90,000	90,000	-	0.00%
511125	Temporary Help	20,866	40,000	40,000	18,160	(21,840)	-54.60%
511130	On Call Pay	3,225	7,000	7,000	7,000	-	0.00%
511161	Hazard Pay	10,188	-	-	-	-	0.00%
512110	Fringe Benefits	354,106	362,284	362,284	399,690	37,406	10.33%
530113	Contract Services	18,391	61,750	61,750	61,750	-	0.00%
540102	Motor Pool Charges	128,865	148,521	148,521	195,455	46,934	31.60%
550430	Equipment Rental	1,835	4,000	4,000	4,000	-	0.00%
550501	Travel & Training	75	5,000	5,000	5,000	-	0.00%
550806	Other Services	93,296	83,200	83,200	134,285	51,085	61.40%
560120	Small Equipment	9,336	10,000	10,000	10,000	-	0.00%
560416	Uniforms	4,379	5,500	5,500	5,500	-	0.00%
560420	Operating Supplies	11,315	11,500	11,500	11,500	-	0.00%
560422	Construction Material	18,824	15,500	15,500	15,500	-	0.00%
560423	Asphalt	98,956	150,000	150,000	165,000	15,000	10.00%
560424	Concrete	556	-	-	-	-	0.00%
560435	Soil & Mulch	2,970	5,000	5,000	5,000	-	0.00%
	Total	1,552,275	1,643,342	1,643,342	1,823,864	180,522	10.99%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Concrete Maintenance (431111)							
511105	Salaries - Full Time	368,403	445,847	445,847	445,670	(177)	-0.04%
511115	Salaries - Overtime	124,841	100,000	100,000	100,000	-	0.00%
511125	Temporary Help	-	5,000	5,000	5,000	-	0.00%
511130	On Call Pay	4,649	4,300	4,300	4,300	-	0.00%
511160	Employee Incentives	50	-	-	-	-	0.00%
511161	Hazard Pay	6,250	-	-	-	-	0.00%
512110	Fringe Benefits	220,686	251,885	251,885	278,702	26,816	10.65%
530113	Contract Services	21,379	50,000	50,000	50,000	-	0.00%
540102	Motor Pool Charges	131,715	151,806	151,806	164,415	12,609	8.31%
550501	Travel & Training	13,810	16,000	16,000	16,000	-	0.00%
550806	Other Services	54,073	50,000	50,000	85,884	35,884	71.77%
560120	Small Equipment	1,606	-	-	-	-	0.00%
560416	Uniforms	7,364	7,029	7,029	7,029	-	0.00%
560420	Operating Supplies	15,459	15,500	15,500	15,500	-	0.00%
560422	Construction Material	22,712	25,000	25,000	25,000	-	0.00%
560424	Concrete	51,842	85,000	85,000	85,000	-	0.00%
560435	Soil & Mulch	3,405	7,000	7,000	7,000	-	0.00%
	Total	1,048,245	1,214,368	1,214,368	1,289,500	75,132	6.19%
Snow & Ice Control (431120)							
511115	Salaries - Overtime	36,316	150,000	150,000	150,000	-	0.00%
511125	Temporary Help	137	-	-	-	-	0.00%
512110	Fringe Benefits	6,269	11,475	11,475	11,475	-	0.00%
530113	Contract Services	6,718	30,000	30,000	30,000	-	0.00%
540102	Motor Pool Charges	59,489	68,563	68,563	63,129	(5,434)	-7.93%
550430	Equipment Rental	100	-	-	-	-	0.00%
550501	Travel & Training	2,220	5,000	5,000	25,000	20,000	400.00%
550807	Other Expenses	869	3,000	3,000	3,000	-	0.00%
560420	Operating Supplies	13,272	12,000	12,000	12,000	-	0.00%
560501	Chemicals - Other	60,843	150,000	150,000	175,000	25,000	16.67%
580208	New Other Mach & Equip	107,576	80,000	80,000	80,000	-	0.00%
	Total	293,810	510,038	510,038	549,604	39,566	7.76%
Storm Drainage (431130)							
512110	Fringe Benefits	(4)	-	-	-	-	0.00%
530113	Contract Services	57,846	-	-	-	-	0.00%
550806	Other Services	8,637	-	-	-	-	0.00%
560120	Small Equipment	410	-	-	-	-	0.00%
560416	Uniforms	2,686	-	-	-	-	0.00%
560420	Operating Supplies	1,159	-	-	-	-	0.00%
560421	Pipe & Accessories	1,116	-	-	-	-	0.00%
560424	Concrete	491	-	-	-	-	0.00%
560430	Operating Material	272	-	-	-	-	0.00%
	Total	72,613	-	-	-	-	0.00%
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	804,053	810,370	810,370	830,264	19,894	2.45%
511115	Salaries - Overtime	121,748	120,000	120,000	120,000	-	0.00%
511125	Temporary Help	38,935	25,000	25,000	25,000	-	0.00%
511130	On Call Pay	53,583	53,000	53,000	53,000	-	0.00%
511161	Hazard Pay	11,500	-	-	-	-	0.00%
512110	Fringe Benefits	397,927	457,775	457,775	435,519	(22,256)	-4.86%
530113	Contract Services	57,049	247,200	247,200	247,200	-	0.00%
540102	Motor Pool Charges	77,418	89,227	89,227	78,291	(10,936)	-12.26%
550110	Utilities Expense	542,530	555,000	555,000	555,000	-	0.00%
550501	Travel & Training	23,117	25,000	25,000	25,000	-	0.00%
550807	Other Expenses	14,363	61,000	61,000	56,000	(5,000)	-8.20%
550820	Dues & Subscriptions	1,432	3,500	3,500	3,500	-	0.00%
560120	Small Equipment	6,901	12,000	12,000	12,000	-	0.00%
560416	Uniforms	5,407	10,000	10,000	10,000	-	0.00%
560420	Operating Supplies	38,185	48,700	48,700	48,700	-	0.00%
560421	Pipe & Accessories	79,142	17,000	17,000	12,000	(5,000)	-29.41%
560422	Construction Material	59,397	106,000	106,000	101,000	(5,000)	-4.72%
560440	Signal Repairs	5,517	15,000	15,000	25,000	10,000	66.67%
560441	Traffic Sign Material	88,000	152,000	152,000	152,000	-	0.00%
560444	ITS Equipment	32,898	42,500	42,500	47,500	5,000	11.76%
580208	New Other Mach & Equip	58,000	-	-	-	-	0.00%
	Total	2,517,102	2,850,273	2,850,273	2,836,974	(13,298)	-0.47%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Refuse (431210)							
511105	Salaries - Full Time	1,243,680	1,305,760	1,305,760	1,501,128	195,368	14.96%
511110	Salaries - Part Time	-	-	-	53,040	53,040	0.00%
511115	Salaries - Overtime	78,355	60,000	60,000	60,000	-	0.00%
511125	Temporary Help	62,877	60,000	60,000	6,960	(53,040)	-88.40%
511161	Hazard Pay	48,125	-	-	-	-	0.00%
512110	Fringe Benefits	684,894	722,393	722,393	836,484	114,092	15.79%
530113	Contract Services	73,118	286,941	286,941	316,941	30,000	10.46%
530835	City County Contracts	480,771	574,750	574,750	574,750	-	0.00%
540102	Motor Pool Charges	460,064	530,238	530,238	480,599	(49,639)	-9.36%
550501	Travel & Training	199	-	-	-	-	0.00%
550806	Other Services	100,519	118,773	118,773	118,773	-	0.00%
550809	Commercial Recycling	63,428	-	-	-	-	0.00%
550810	Composting Services	32,787	-	-	-	-	0.00%
560416	Uniforms	15,063	18,090	18,090	24,177	6,087	33.65%
560420	Operating Supplies	40,569	59,048	59,048	59,048	-	0.00%
	Total	3,384,449	3,735,992	3,735,992	4,031,900	295,908	7.92%
Environment & Sustainability (431220)							
511105	Salaries - Full Time	165,443	169,248	172,806	187,589	18,341	10.84%
511125	Temporary Help	-	6,000	6,000	30,000	24,000	400.00%
511161	Hazard Pay	1,750	-	-	-	-	0.00%
512110	Fringe Benefits	57,718	92,903	94,264	81,522	(11,382)	-12.25%
530113	Contract Services	48	35,500	35,500	42,900	7,400	20.85%
540102	Motor Pool Charges	-	-	-	2,614	2,614	0.00%
550501	Travel & Training	-	6,050	6,050	6,710	660	10.91%
550794	Glass Recy FDN Grant	10,200	-	-	-	-	0.00%
550809	Commercial Recycling	-	25,000	25,000	29,500	4,500	18.00%
550810	Composting Services	-	36,300	36,300	36,300	-	0.00%
550811	Plastic Bag Tax Program	-	55,000	55,000	50,000	(5,000)	-9.09%
550820	Dues & Subscriptions	-	4,025	4,025	4,265	240	5.96%
560110	Office Supplies	-	1,000	1,000	1,000	-	0.00%
560120	Small Equipment	-	969	969	969	-	0.00%
560420	Operating Supplies	-	4,300	4,300	3,900	(400)	-9.30%
	Total	235,159	436,295	441,214	477,269	40,974	9.39%
Facilities Maintenance (431310)							
511105	Salaries - Full Time	594,163	613,487	613,487	663,442	49,955	8.14%
511115	Salaries - Overtime	21,490	25,000	25,000	25,000	-	0.00%
511125	Temporary Help	383	-	-	-	-	0.00%
511130	On-Call Pay	22,832	21,000	21,000	21,000	-	0.00%
511160	Employee Incentives	67	-	-	-	-	0.00%
511161	Hazard Pay	25,000	-	-	-	-	0.00%
512110	Fringe Benefits	303,718	338,609	338,609	347,449	8,840	2.61%
530350	Building Maintenance	1,018	-	-	-	-	0.00%
530356	Blenheim Maintenance	37,273	36,806	36,806	36,806	-	0.00%
530357	Green Acres Maintenance	121,920	155,653	155,653	155,653	-	0.00%
530361	Stacey C. Sherwood Center	70,401	73,722	73,722	73,722	-	0.00%
530364	Fire Training Center	23,013	22,935	24,833	24,270	1,335	5.82%
530365	Property Yard	108,089	136,670	136,670	148,053	11,383	8.33%
530366	City Hall	195,822	217,840	217,840	217,839	-	0.00%
530367	Police Station	50,844	65,074	65,074	65,074	-	0.00%
530368	Cemetery	6,750	6,930	9,016	7,973	1,043	15.05%
530369	Fire Station # 33	24,057	104,640	104,640	104,640	-	0.00%
530370	R A House	10,855	37,183	37,183	37,183	-	0.00%
530371	Museum	36,159	41,297	41,297	41,297	-	0.00%
530372	Sisson House	7,238	10,911	10,911	9,173	(1,738)	-15.93%
530373	Old Town Hall	35,431	62,531	62,531	62,531	-	0.00%
530374	Fire Station # 3	55,331	96,512	96,512	103,079	6,567	6.80%
540010	Transit & Wastewater Allocation	(300,070)	(340,657)	(340,657)	(350,980)	(10,323)	-3.03%
540102	Motor Pool Charges	4,380	5,048	5,048	9,333	4,285	84.89%
550110	Utilities Expense	448,999	411,400	411,400	411,400	-	0.00%
550501	Travel & Training	974	5,000	5,000	5,000	-	0.00%
550801	Other Services	-	15,000	15,000	15,000	-	0.00%
550806	Emergency Events	127	-	-	-	-	0.00%
560110	Office Supplies	1,015	-	-	-	-	0.00%
560416	Uniforms	8,289	8,053	8,053	8,053	-	0.00%
560420	Operating Supplies	27,076	24,200	24,200	24,200	-	0.00%
560424	Concrete	7,499	18,150	18,150	18,150	-	0.00%
	Total	1,950,142	2,212,993	2,216,977	2,284,339	71,347	3.22%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
<u>Streets/ROW (431320)</u>							
511105	Salaries - Full Time	281,905	297,761	297,761	315,941	18,180	6.11%
511110	Salaries - Part Time	31,052	26,060	26,060	106,996	80,936	310.58%
511115	Salaries - Overtime	67,225	65,000	65,000	65,000	-	0.00%
511125	Temporary Help	184,284	180,000	180,000	120,440	(59,560)	-33.09%
511146	Premium Pay - Certification	2,510	-	-	-	-	0.00%
511161	Hazard Pay	13,750	-	-	-	-	0.00%
512110	Fringe Benefits	197,758	192,444	192,444	218,655	26,211	13.62%
530113	Contract Services	188,513	332,709	332,709	332,709	-	0.00%
540102	Motor Pool Charges	189,295	218,168	218,168	242,410	24,242	11.11%
550110	Utilities Expense	5,085	5,000	5,000	5,000	-	0.00%
550501	Travel & Training	700	2,500	2,500	2,500	-	0.00%
550806	Other Services	103,037	65,000	65,000	65,000	-	0.00%
560351	Repair Parts	7,759	15,000	15,000	15,000	-	0.00%
560416	Uniforms	7,468	11,278	11,278	11,278	-	0.00%
560420	Operating Supplies	27,263	20,000	20,000	20,000	-	0.00%
560430	Operating Material	43,222	70,000	70,000	85,000	15,000	21.43%
560435	Soil & Mulch	665	-	-	-	-	0.00%
580108	Other Mach & Equip Replace	6,115	46,000	46,000	46,000	-	0.00%
	Total	1,357,604	1,546,920	1,546,920	1,651,929	105,009	6.79%
<u>Administration/Engineering/Transportation (431410)</u>							
511105	Salaries - Full Time	891,802	1,102,175	1,107,897	1,074,919	(27,256)	-2.47%
511115	Salaries - Overtime	1,392	6,500	6,500	6,500	-	0.00%
511125	Temporary Help	138,870	110,000	110,000	110,000	-	0.00%
511161	Hazard Pay	11,438	-	-	-	-	0.00%
512110	Fringe Benefits	355,962	610,926	613,115	481,056	(129,869)	-21.26%
530113	Contract Services	165,306	150,000	150,000	150,000	-	0.00%
530450	Transportation Demand Management	-	30,000	30,000	30,000	-	0.00%
530620	Advertising	-	4,500	4,500	4,500	-	0.00%
540010	Transit & Wastewater Allocation	(639,293)	(932,608)	(932,608)	(870,260)	62,348	6.69%
540102	Motor Pool Charges	30,312	34,935	34,935	35,678	743	2.13%
550501	Travel & Training	12,446	10,925	10,925	10,925	-	0.00%
550770	Bicycle Education	2,198	11,000	11,000	11,000	-	0.00%
550792	BikeShare	-	245,000	245,000	245,000	-	0.00%
550820	Dues & Subscriptions	11,096	9,530	9,530	9,530	-	0.00%
560110	Office Supplies	4,880	6,500	6,500	6,500	-	0.00%
560120	Small Equipment	6,333	9,931	9,931	9,931	-	0.00%
560416	Uniforms	620	-	-	-	-	0.00%
560420	Operating Supplies	3,957	4,400	4,400	4,400	-	0.00%
560601	Scooter Program	3,963	4,000	4,000	4,000	-	0.00%
	Total	1,001,281	1,417,714	1,425,626	1,323,679	(94,035)	-6.63%
<u>County Agent (431510)</u>							
530835	City - County Contracts	91,278	94,016	94,016	94,016	-	0.00%
	Total	91,278	94,016	94,016	94,016	-	0.00%
<u>Health Services (441110)</u>							
530835	City - County Contracts	2,111,580	2,639,475	2,639,475	2,639,475	-	0.00%
	Total	2,111,580	2,639,475	2,639,475	2,639,475	-	0.00%
<u>Commission For Women (441210)</u>							
550501	Travel & Training	-	400	400	400	-	0.00%
550601	General Sub/Contributions	-	250	250	250	-	0.00%
550720	Special Events	1,538	1,425	1,425	1,425	-	0.00%
550820	Dues & Subscriptions	-	175	175	175	-	0.00%
560110	Office Supplies	-	100	100	100	-	0.00%
	Total	1,538	2,350	2,350	2,350	-	0.00%
<u>Community Services Board (441220)</u>							
530835	City - County Contracts	2,479,063	2,872,225	2,872,225	3,024,453	152,228	5.30%
	Total	2,479,063	2,872,225	2,872,225	3,024,453	152,228	5.30%
<u>Senior Citizen Tax/Rent Relief (441230)</u>							
550760	Rent/Property Tax Relief	1,131,748	1,253,000	1,253,000	1,275,000	22,000	1.76%
	Total	1,131,748	1,253,000	1,253,000	1,275,000	22,000	1.76%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Human Services Administration (441240)							
511105	Salaries - Full Time	162,630	199,701	199,701	317,561	117,860	59.02%
511110	Salaries - Part Time	42,247	-	-	-	-	0.00%
511115	Salaries - Over Time	243	-	-	-	-	0.00%
511125	Temporary Help	-	1,000	1,000	1,000	-	0.00%
511161	Hazard Pay	1,250	-	-	-	-	0.00%
512110	Fringe Benefits	82,403	109,154	109,154	169,853	60,699	55.61%
530113	Contract Services	204,861	16,000	66,000	69,923	53,923	337.02%
550501	Travel & Training	2,428	3,000	3,000	3,000	-	0.00%
550620	Donations	-	-	-	300,000	300,000	0.00%
550791	The Village	3,933	3,000	5,000	8,000	5,000	166.67%
550807	Other Expenses	1,702	3,730	3,730	3,730	-	0.00%
550820	Dues & Subscriptions	615	990	1,040	1,040	50	5.05%
560110	Office Supplies	202	500	500	500	-	0.00%
	Total	502,513	337,075	389,125	878,237	541,162	160.55%
Social Services (441250)							
530833	School Age Child Care	725,470	861,000	861,000	861,000	-	0.00%
530835	City - County Contracts	847,465	1,296,244	1,296,244	1,296,244	-	0.00%
530839	Day Care Contract	5,642	6,165	6,165	6,165	-	0.00%
530840	Infant Toddler Connection	77,629	76,783	76,783	76,783	-	0.00%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	152,607	200,000	200,000	200,000	-	0.00%
530844	Dental Clinic	-	2,500	2,500	2,500	-	0.00%
530845	Main Street Child Care	29,597	100,000	100,000	100,000	-	0.00%
530847	Indigent Burials	1,480	5,100	5,100	5,100	-	0.00%
530848	Rebuilding Together	-	5,500	5,500	5,500	-	0.00%
530850	Child Care - State	177,202	225,740	225,740	225,740	-	0.00%
	Total	2,017,092	2,782,032	2,782,032	2,782,032	-	0.00%
Housing and Community Development (441260)							
530835	City - County Contracts	287,577	270,850	270,850	307,554	36,704	13.55%
	Total	287,577	270,850	270,850	307,554	36,704	13.55%
Recreation Administration (451110)							
511105	Salaries - Full Time	532,876	608,549	608,549	591,280	(17,269)	-2.84%
511110	Salaries - Part Time	62,765	62,765	62,765	157,483	94,718	150.91%
511115	Salaries - Overtime	31,856	40,000	40,000	40,000	-	0.00%
511125	Temporary Help	372,948	550,000	550,000	457,960	(92,040)	-16.73%
511161	Hazard Pay	13,625	-	-	-	-	0.00%
512110	Fringe Benefits	268,777	404,171	404,171	336,713	(67,458)	-16.69%
530113	Contract Services	627,167	671,200	671,200	671,200	-	0.00%
530351	Equipment Maintenance	450	3,300	3,300	3,300	-	0.00%
530521	Printing & Duplicating Expense	46,009	70,000	70,000	70,000	-	0.00%
530620	Advertising	3,329	5,100	5,100	3,400	(1,700)	-33.33%
540102	Motor Pool Charges	19,487	22,459	22,459	26,425	3,966	17.66%
550110	Utilities Expense	77,001	84,500	84,500	84,500	-	0.00%
550430	Equipment Rental	3,894	10,000	10,000	10,000	-	0.00%
550501	Travel & Training	17,505	13,000	13,000	13,000	-	0.00%
550601	General Sub/Contributions	117,400	119,400	119,400	205,000	85,600	71.69%
550720	Special Events	-	5,000	5,000	10,000	5,000	100.00%
550806	Other Services	2,530	-	-	-	-	0.00%
550807	Other Expenses	18,034	140,000	140,000	140,000	-	0.00%
550820	Dues & Subscriptions	7,558	5,500	5,500	5,500	-	0.00%
550830	Cultural Arts	15,916	45,500	45,500	45,500	-	0.00%
560110	Office Supplies	8,642	4,000	4,000	4,000	-	0.00%
560120	Miscellaneous Equipment	(1,711)	6,000	6,000	6,000	-	0.00%
560408	Food & Concessions	7,070	21,200	21,200	21,200	-	0.00%
560416	Uniforms	9,156	7,700	7,700	9,550	1,850	24.03%
560420	Operating Supplies	17,150	19,000	19,000	19,000	-	0.00%
560430	Operating Material	-	-	-	-	-	0.00%
	Total	2,279,432	2,918,344	2,918,344	2,931,011	12,667	0.43%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Special Events (451220)							
511105	Salaries - Full Time	139,076	114,466	114,466	185,355	70,889	61.93%
511110	Salaries - Part Time	17,338	43,995	43,995	-	(43,995)	-100.00%
511115	Salaries - Overtime	2,051	2,000	2,000	2,000	-	0.00%
511117	Salaries - Special Events OT	288,861	200,000	200,000	200,000	-	0.00%
511118	Salaries - 3rd Party Events OT	1,848	15,000	15,000	15,000	-	0.00%
511125	Temporary Help	23,749	35,000	35,000	35,000	-	0.00%
511161	Hazard Pay	2,375	-	-	-	-	0.00%
511180	Salary Reimbursement	(7,227)	-	-	-	-	0.00%
512110	Fringe Benefits	112,290	100,476	100,476	115,699	15,223	15.15%
530113	Contract Services	356,676	258,500	258,500	258,500	-	0.00%
530351	Building Maintenance	-	-	-	-	-	0.00%
530620	Advertising	-	17,500	17,500	17,500	-	0.00%
550430	Equipment Rental	10,646	43,200	43,200	118,200	75,000	173.61%
550501	Travel & Training	1,956	1,000	1,000	1,000	-	0.00%
550807	Other Expenses	1,078	46,700	46,700	56,700	10,000	21.41%
550820	Dues & Subscriptions	33	250	250	-	(250)	-100.00%
560408	Food & Concessions	17,725	21,500	21,500	21,500	-	0.00%
560416	Clothing and Uniforms	-	4,000	4,000	4,200	200	5.00%
560420	Operating Supplies	34,418	22,000	22,000	22,000	-	0.00%
560430	Operating Material	-	-	-	-	-	0.00%
	Total	1,002,893	925,586	925,586	1,052,653	127,067	13.73%
Parks and Recreation Facilities (451250)							
511105	Salaries - Full Time	135,730	173,660	173,660	173,435	(225)	-0.13%
511110	Salaries - Part Time	-	-	-	250,000	250,000	0.00%
511115	Salaries - Overtime	4,484	5,000	5,000	5,000	-	0.00%
511119	Salaries - 3rd Party Private OT	10,085	15,000	15,000	15,000	-	0.00%
511125	Holiday Premium	279,878	250,000	250,000	-	(250,000)	-100.00%
511135	Temporary Help	72	-	-	-	-	0.00%
511161	Hazard Pay	10,000	-	-	-	-	0.00%
512110	Fringe Benefits	83,743	115,509	115,509	94,070	(21,439)	-18.56%
530113	Contract Services	78,112	93,250	93,250	153,250	60,000	64.34%
530351	Equipment Maintenance	220	1,500	1,500	13,500	12,000	800.00%
530620	Advertising	8,182	14,000	14,000	2,000	(12,000)	-85.71%
550110	Utilities Expense	28,753	35,600	35,600	35,600	-	0.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550807	Other Expenses	12,120	15,000	15,000	15,000	-	0.00%
560110	Office Supplies	1,091	500	500	500	-	0.00%
560120	Misc Equipment	15,776	6,000	6,000	6,000	-	0.00%
560210	Janitorial Supplies	308	1,200	1,200	1,200	-	0.00%
560408	Food & Concessions	504	1,500	1,500	1,500	-	0.00%
560416	Clothing and Uniforms	-	500	500	500	-	0.00%
560420	Operating Supplies	454	1,500	1,500	1,500	-	0.00%
	Total	669,513	729,719	729,719	768,055	38,336	5.25%
Park & Ball Field Maintenance (451340)							
511105	Salaries - Full Time	561,809	578,751	578,751	700,853	122,102	21.10%
511110	Salaries - Part Time	-	-	-	68,406	68,406	0.00%
511115	Salaries - Overtime	63,906	50,000	50,000	50,000	-	0.00%
511125	Temporary Help	166,658	150,000	150,000	81,594	(68,406)	-45.60%
511130	On Call Pay	3,158	3,000	3,000	3,000	-	0.00%
511161	Hazard Pay	15,938	-	-	-	-	0.00%
512110	Fringe Benefits	348,939	331,646	331,646	444,634	112,987	34.07%
530113	Contract Services	127,032	227,500	227,500	227,500	-	0.00%
530350	Building Maintenance	311	1,500	1,500	1,500	-	0.00%
530351	Equipment Maintenance	1,969	3,500	3,500	3,500	-	0.00%
540102	Motor Pool Charges	105,837	121,980	121,980	118,531	(3,449)	-2.83%
550110	Public Utilities	3,903	9,000	9,000	9,000	-	0.00%
550430	Equipment Rental	14,278	16,500	16,500	16,500	-	0.00%
550501	Travel & Training	1,204	2,000	2,000	2,000	-	0.00%
550801	Emergency Events	-	-	-	-	-	0.00%
550807	Other Expenses	3,584	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	236	100	100	-	(100)	-100.00%
560110	Office Supplies	352	-	-	-	-	0.00%
560120	Miscellaneous Equipment	15,670	15,000	15,000	15,000	-	0.00%
560210	Janitorial Supplies	13,486	19,250	19,250	19,250	-	0.00%
560351	Repair Parts	9,482	10,000	10,000	10,000	-	0.00%
560408	Food & Concessions	2,855	500	500	500	-	0.00%
560416	Uniforms	13,927	14,800	14,800	14,800	-	0.00%
560420	Operating Supplies	60,390	37,000	37,000	37,000	-	0.00%
560422	Construction Material	1,461	7,000	7,000	7,000	-	0.00%
560424	Concrete	291	5,000	5,000	5,000	-	0.00%
560430	Operating Materials	16,938	79,000	79,000	79,000	-	0.00%
560435	Soil & Mulch	9,868	22,000	22,000	22,000	-	0.00%
560501	Chemicals	22,727	23,500	23,500	23,500	-	0.00%
	Total	1,586,206	1,734,527	1,734,527	1,966,068	231,540	13.35%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Library (451410)							
530835	City - County Contracts	974,878	1,037,309	1,037,309	1,037,309	-	0.00%
	Total	974,878	1,037,309	1,037,309	1,037,309	-	0.00%
Historic Resources (451420)							
511105	Salaries - Full Time	229,653	230,556	234,827	259,878	29,322	12.72%
511110	Salaries - Part Time	169,817	162,988	162,988	202,139	39,151	24.02%
511115	Salaries - Overtime	3,487	-	-	3,000	3,000	0.00%
511125	Temporary Help	21,073	25,000	25,000	50,000	25,000	100.00%
511130	On Call Pay	-	-	-	300	300	0.00%
511135	Holiday Premium	715	1,500	1,500	1,500	-	0.00%
511161	Hazard Pay	5,000	-	-	-	-	0.00%
512110	Fringe Benefits	170,452	197,147	198,781	197,026	(122)	-0.06%
530113	Contract Services	35,839	116,000	116,000	94,000	(22,000)	-18.97%
530521	Printing & Duplicating Expense	2,167	8,000	8,000	5,000	(3,000)	-37.50%
530620	Advertising	3,816	11,000	11,000	12,300	1,300	11.82%
540102	Motor Pool Charges	515	594	594	1,136	542	91.25%
550470	Rental Expense	12,500	32,000	32,000	37,000	5,000	15.63%
550501	Travel & Training	1,790	5,000	5,000	8,000	3,000	60.00%
550720	Special Events	7,066	4,400	4,400	5,420	1,020	23.18%
550722	Fairfax History Day	12,265	33,600	33,600	29,200	(4,400)	-13.10%
550723	Museum Shop	9,685	15,000	15,000	13,440	(1,560)	-10.40%
550724	Museum Exhibitions	6,960	50,000	50,000	50,000	-	0.00%
550726	Museum Collections Manage.	15,978	28,000	28,000	30,000	2,000	7.14%
550728	Collection Acquisition	472	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	4,620	5,000	5,000	5,000	-	0.00%
550801	Emergency Events	-	500	500	-	(500)	-100.00%
550802	Emergency Events - CARES	400	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,294	3,435	3,435	5,575	2,140	62.30%
560110	Office Supplies	2,454	12,500	12,500	3,000	(9,500)	-76.00%
560120	Small Equipment	989	8,000	8,000	6,000	(2,000)	-25.00%
560420	Operating Supplies	-	1,800	1,800	2,000	200	11.11%
	Total	720,005	955,020	960,925	1,023,914	68,894	7.21%
Planning & Design Review (461110)							
511105	Salaries - Full Time	1,013,031	1,036,922	1,036,922	1,076,829	39,907	3.85%
511110	Salaries - Part Time	5,176	-	-	320	320	0.00%
511115	Salaries - Overtime	-	1,000	1,000	1,000	-	0.00%
511125	Temporary Help	332	12,000	12,000	12,000	-	0.00%
511161	Hazard Pay	11,250	-	-	-	-	0.00%
512110	Fringe Benefits	463,753	567,366	567,366	517,723	(49,643)	-8.75%
530113	Contract Services	334,285	186,000	186,000	188,000	2,000	1.08%
530620	Advertising	4,295	4,400	4,400	4,400	-	0.00%
550501	Travel & Training	2,651	4,000	4,000	6,000	2,000	50.00%
550806	Other Services	1,000	1,000	1,000	1,000	-	0.00%
550820	Dues & Subscriptions	6,381	5,000	5,000	6,000	1,000	20.00%
560110	Office Supplies	4,862	5,000	5,000	5,000	-	0.00%
	Total	1,847,016	1,822,688	1,822,688	1,818,272	(4,416)	-0.24%
Economic Development (461210)							
511105	Salaries - Full Time	414,047	442,264	442,264	570,013	127,749	28.89%
511110	Salaries - Part Time	29,947	28,427	28,427	58,427	30,000	105.53%
511125	Temporary Help	145,487	30,000	30,000	-	(30,000)	-100.00%
511161	Hazard Pay	4,875	-	-	-	-	0.00%
512110	Fringe Benefits	194,806	255,929	255,929	267,782	11,852	4.63%
530113	Contract Services	15,338	22,100	22,100	22,100	-	0.00%
530620	Advertising	11,833	40,000	40,000	40,000	-	0.00%
550470	EDO Office Rental	86,570	85,932	85,932	91,205	5,273	6.14%
550501	Travel & Training	18,867	20,000	20,000	20,000	-	0.00%
550624	Economic Development Initiatives	1,333,835	1,298,000	1,298,000	1,298,000	-	0.00%
550820	Dues & Subscriptions	16,624	40,060	40,060	40,060	-	0.00%
560110	Office Supplies	20,176	11,500	11,500	11,500	-	0.00%
580208	New Other Mach & Equip	18,435	-	-	-	-	0.00%
580211	Improvements	(47,113)	-	-	-	-	0.00%
	Total	2,263,726	2,274,213	2,274,213	2,419,088	144,875	6.37%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Zoning Administration (461220)							
511105	Salaries - Full Time	650,651	656,759	656,759	656,729	(30)	0.00%
511110	Salaries - Part Time	40	-	-	120	120	0.00%
511115	Salaries - Overtime	-	2,000	2,000	2,000	-	0.00%
511161	Hazard Pay	8,125	-	-	-	-	0.00%
512110	Fringe Benefits	288,712	358,878	358,878	315,904	(42,975)	-11.97%
530113	Contract Services	35,956	57,000	57,000	57,000	-	0.00%
530620	Advertising	2,369	4,000	4,000	3,000	(1,000)	-25.00%
540102	Motor Pool Charges	153	176	176	4,658	4,482	2546.59%
550501	Travel & Training	1,248	3,000	3,000	4,000	1,000	33.33%
550820	Dues & Subscriptions	1,772	7,600	7,600	7,600	-	0.00%
560110	Office Supplies	9,550	6,000	6,000	6,000	-	0.00%
580208	Renaissance Housing Corporation	100,000	200,000	450,000	392,154	192,154	96.08%
	Total	1,098,575	1,295,413	1,545,413	1,449,165	153,752	11.87%
School Board (481110)							
511105	Salaries - Full Time	98,049	100,082	100,082	91,575	(8,507)	-8.50%
511110	Salaries - Part Time	353,145	316,336	316,336	340,179	23,843	7.54%
511125	Temporary Help	519	-	-	-	-	0.00%
511161	Hazard Pay	5,514	-	-	-	-	0.00%
512110	Fringe Benefits	123,404	188,951	188,951	97,917	(91,035)	-48.18%
530113	Contract Services	308,080	535,250	530,250	520,250	(15,000)	-2.80%
550501	Travel & Training	18,294	13,300	13,300	13,300	-	0.00%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	14,662	12,500	12,500	12,500	-	0.00%
550820	Dues & Subscriptions	14,200	12,280	12,280	12,280	-	0.00%
560110	Office Supplies	5,369	5,000	5,000	5,000	-	0.00%
	Total	961,658	1,204,119	1,199,119	1,113,421	(90,698)	-7.53%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	55,267,673	55,554,400	58,154,400	58,815,777	3,261,377	5.87%
	Total	55,267,673	55,554,400	58,154,400	58,815,777	3,261,377	5.87%
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	541,638	516,022	516,022	526,210	10,188	1.97%
	Total	541,638	516,022	516,022	526,210	10,188	1.97%
School Debt Service (481710)							
590105	Principal	3,674,070	2,717,400	2,717,400	2,791,650	74,250	2.73%
590110	Interest	923,283	947,781	947,781	881,152	(66,629)	-7.03%
590120	Bond Issuance Costs	-	-	-	-	-	0.00%
	Total	4,597,353	3,665,181	3,665,181	3,672,802	7,621	0.21%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	55,263	44,477	44,477	33,379	(11,098)	-24.95%
	Total	55,263	44,477	44,477	33,379	(11,098)	-24.95%
Wage Adjustments (415456)							
511105	Salary Vacancy Factor (FT)	-	(813,516)	(813,516)	(981,109)	(167,593)	-20.60%
512110	Salary Vacancy Factor (Fringe)	-	(1,024,873)	(3,237,185)	(582,912)	441,961	43.12%
	Total	-	(1,838,389)	(4,050,701)	(1,564,021)	274,368	14.92%
Regional Agencies (431520)							
550601	General Sub/Contributions	148,942	150,303	150,303	207,075	56,772	37.77%
	Total	148,942	150,303	150,303	207,075	56,772	37.77%

FY 2025 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Adopted	Variance to Budget \$	Variance to Budget %
Contingent Reserve (415460)							
550891	Contingent Reserve	70,000	150,000	54,060	400,000	250,000	166.67%
550893	Inflation Contingency	-	298,891	298,891	-	(298,891)	-100.00%
	Total	70,000	448,891	352,951	400,000	(48,891)	-10.89%
General Debt Service (491710)							
530113	Contract Services	4,500	-	-	-	-	0.00%
590105	Principal	1,178,745	525,600	525,600	554,350	28,750	5.47%
590110	Interest	207,898	60,989	60,989	1,259,758	1,198,769	1965.55%
590132	Escrow Fee	4,194	-	-	-	-	0.00%
590140	Arbitrage Expense	1,875	-	-	-	-	0.00%
	Total	1,397,212	586,589	586,589	1,814,108	1,227,519	209.26%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	1,282,024	1,269,732	1,269,732	1,170,388	(99,344)	-7.82%
	Total	1,282,024	1,269,732	1,269,732	1,170,388	(99,344)	-7.82%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	3,790,999	4,062,657	4,062,657	4,009,260	(53,397)	-1.31%
	Total	3,790,999	4,062,657	4,062,657	4,009,260	(53,397)	-1.31%
Transfers (491910)							
591320	Transfer to Capital Projects	21,822,455	12,191,717	12,017,717	11,936,540	(255,177)	-2.09%
591360	Transfer to Old Town District Fund	189,188	197,186	290,472	383,758	186,572	94.62%
591370	Transfer to Transport. Tax Fund	2,399,407	2,404,278	2,433,509	2,462,017	57,739	2.40%
591618	Transfer to Transit Fund	10,000	-	-	-	-	0.00%
	Total	24,421,050	14,793,181	14,741,698	14,782,315	(10,866)	-0.07%
Total General Fund		\$ 173,471,062	\$ 173,013,859	\$ 173,973,229	\$ 180,763,548	\$ 7,749,689	4.48%

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