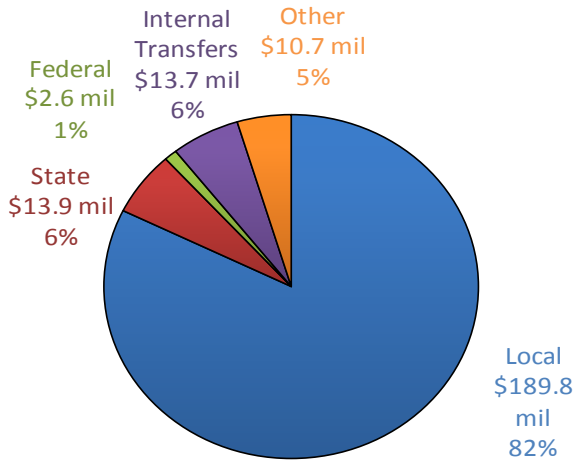
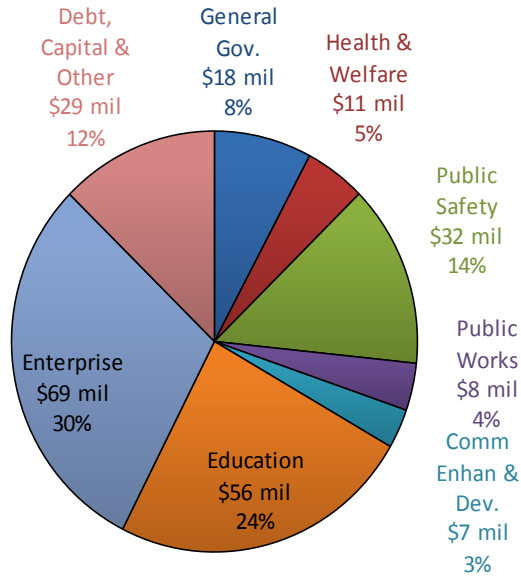


## Where the money comes from...



General Property Taxes	\$81,074,200
Other Taxes	\$18,818,000
Other Local Revenue	\$89,878,170

## Where the money goes...



In accordance with the City's Joint Resolution with Manassas City Public Schools, the General Fund budget includes \$55,617,210 for the Schools.

## FY 2018 City Manager Proposed Budget by Fund

Fund	FY 2018	% Inc (Dec)
General Fund	\$ 112,997,470	5.4%
Social Services	6,121,160	2.7%
Fire and Rescue	11,009,000	10.7%
Sewer	17,024,610	14.0%
Water	12,925,280	33.3%
Electric	43,702,680	6.3%
Stormwater	1,213,060	4.4%
Airport	2,952,520	8.5%
Solid Waste	3,392,710	(0.3%)
Internal Svcs	8,449,860	(9.2%)
Debt Service	10,629,030	0.6%
Other Funds	241,200	0.1%
<b>TOTAL</b>	<b>\$ 230,658,580</b>	<b>6.7%</b>

## FY 2018 Proposed Five-Year Capital Improvement Program

Category	FY 2018	Five-Year
General Government	\$ 900,000	\$ 1,350,000
Culture & Recreation	591,000	31,816,000
Public Safety	60,000	20,060,000
Transportation	7,338,000	28,665,000
Utilities	7,971,120	24,331,120
Stormwater	60,000	1,875,000
Airport	424,000	11,374,000
Maintenance Capital	2,102,000	n/a
Street Paving (operating)	1,000,000	n/a
Vehicles	1,595,000	n/a
Equipment	952,300	n/a
<b>TOTAL</b>	<b>\$ 22,993,420</b>	<b>\$119,471,120</b>



## FY 2018 City Manager Proposed Budget March 13, 2017

### Manassas City Council

Harry J. Parrish II, Mayor

Marc T. Aveni, Vice Mayor

Sheryl L. Bass

Ken D. Elston

Ian Lovejoy

Pamela J. Sebesky

Mark D. Wolfe

### City Manager

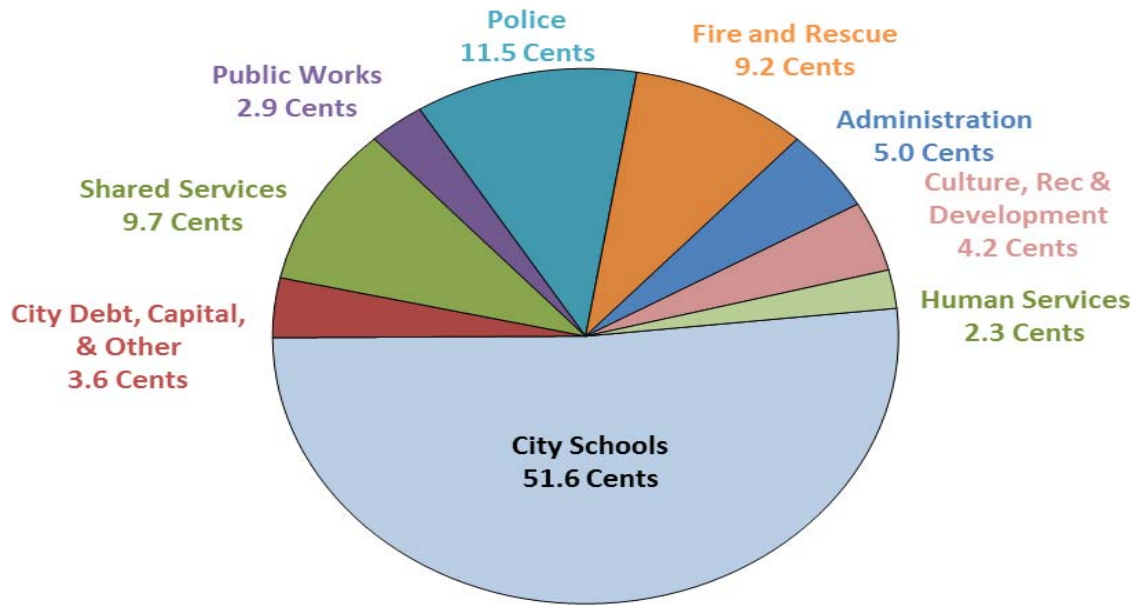
W. Patrick Pate



To View the City's Complete Budget Documents, visit

[www.manassascity.org/budget](http://www.manassascity.org/budget)

# How \$1.00 of your General Taxes and Fire Rescue Levy is spent....



## Real Estate Taxes and Assessments

Residential assessments increased 2.81% and non-residential assessments increased 0.50%.

The average non-residential tax bill for 2018 is \$19,441, an increase of 1.56%

The average residential assessment is \$272,832.

	Tax Rate	Avg. Res. Bill	% Change from 2016
General	\$1.233	\$ 3,364	3.69%
Fire	0.187	510	4.84%
<b>Combined</b>	<b>\$1.420</b>	<b>\$ 3,874</b>	<b>3.84%</b>

1 Cent of the Tax Rate ≈ \$470,000

## Utility Rates & Monthly Utility Bill

Sewer & Electric.....0.0%      Water.....5.4%

**Typical Monthly Residential Customer Utility Bill with Pass-Thru Charges (PCA & UOSA) - Increase \$6.22**

Sewer.....\$0.00      Water.....\$1.10  
Electric.....\$5.00      Stormwater\*...\$0.12

*\*Proposed Stormwater Rates Listed Below*

## Other Tax Rate & Fee Changes

Rate/Fee	FY 2017	FY 2018
Owens Brooke Tax District	\$0.132	\$0.124
Personal Property Taxes		
• Tangible	\$3.250	\$3.250
• Business	\$3.700	\$3.700
• Machinery & Tool	\$2.100	\$2.100
• Machinery & Tool Semiconductor	\$0.648	TBD
Stormwater		
• Single Fam. Detached	\$4.08/month	\$4.25/month
• Townhome/Mobile	\$2.61/month	\$2.72/month
• Condo/Apartment	\$2.04/month	\$2.13/month
• Non-Residential (per 2,480 sq. ft.)	\$4.08/month	\$4.25/month

## Linking the Budget to the City Council Strategic Plan

### COUNCIL'S VISION

We will be a community that takes pride in our authentic history, livable neighborhoods, quality schools, healthy economy and outstanding quality of life.



- **Maintain PRTC & VRE Services / NVTA Match**
- **Utilities Site Inspector and I&I Technician**
- **RFP for E.G. Smith Baseball Complex**
- **Mathis Avenue Study**
- **Additional \$1,422,610 for Schools**
- **Housing Study for South of Downtown**
- **South Grant Streetscape & Public Safety Facility Design**
- **Ambulance and Engine Replacement**
- **Fire & Rescue Fiscal Specialist and OT to Supplement Volunteers**
- **Additional 911 Center Staffing**
- **Additional Street Resurfacing & Repair**
- **New Culture & Recreation division**