

Adopted Budget

Fiscal Year

2026

General Fund

By Function & Program

LEGISLATIVE

Legislative Budget Summary

	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 221,424	\$ 252,452	\$ 252,452	\$ 283,594	\$ 31,142	12.34%
Fringe Benefits	70,536	81,753	81,753	101,640	19,887	24.33%
Purchased Services	72,855	27,700	27,700	27,700	-	0.00%
Other Charges	162,666	63,650	63,650	40,359	(23,291)	-36.59%
Supplies & Materials	820	4,150	4,150	3,950	(200)	-4.82%
Total Expenditures	\$ 528,300	\$ 429,705	\$ 429,705	\$ 457,243	\$ 27,538	6.41%
Total FTE	2.00	2.00	2.00	2.00		



City Hall

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10100100 : City Council

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 85,087	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	6,772	6,503	6,503	6,503	-	0.00%
Purchased Services	48,903	-	-	-	-	0.00%
Other Charges	156,820	57,600	57,600	38,827	(18,773)	-32.59%
Supplies & Materials	606	3,750	3,750	3,750	-	0.00%
Total	\$ 298,188	\$ 152,853	\$ 152,853	\$ 134,080	\$ (18,773)	-12.28%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to new employee on the City's health insurance.

Cost Center 10100200: City Clerk

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 136,337	\$ 167,452	\$ 167,452	\$ 198,594	\$ 31,142	18.60%
Fringe Benefits	63,765	75,250	75,250	95,137	19,887	26.43%
Purchased Services	23,952	27,700	27,700	27,700	-	0.00%
Other Charges	5,846	6,050	6,050	1,532	(4,518)	-74.68%
Supplies & Materials	214	400	400	200	(200)	-50.00%
Total	\$ 230,113	\$ 276,852	\$ 276,852	\$ 323,163	\$ 46,311	16.73%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
City Clerk	122	1.00	1.00	1.00	1.00
Deputy City Clerk	116	1.00	1.00	1.00	1.00
Total FTE		2.00	2.00	2.00	2.00

JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

Judicial Administration Budget Summary

	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Purchased Services	3,469,751	2,489,000	2,489,000	2,725,542	236,542	9.50%
Other Charges	34,810	36,320	36,320	35,173	(1,147)	-3.16%
Supplies & Materials	281	800	800	800	-	0.00%
Debt Service	7,155	3,086	3,086	3,086	-	0.00%
Total Expenditures	\$ 3,511,997	\$ 2,529,206	\$ 2,529,206	\$ 2,764,601	\$ 235,395	9.31%
Revenues						
Circuit Court	22,918	5,000	5,000	5,000	-	0.00%
Court Facilities Fees	5,780	5,000	5,000	5,000	-	0.00%
Jail Admin Fee	22,918	5,000	400	400	(4,600)	-92.00%
Courthouse Security	31,320	26,000	26,000	26,000	-	0.00%
Court Fees	1,070	-	-	-	-	0.00%
Total Revenues	\$ 84,006	\$ 41,000	\$ 36,400	\$ 36,400	\$ (4,600)	-11.22%
Net Cost to the City	\$ 3,427,990	\$ 2,488,206	\$ 2,492,806	\$ 2,728,201	\$ 239,995	9.65%

FUNCTION: Judicial Administration
DEPARTMENT: General District Court
DIVISION OR ACTIVITY: General District Court

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget:

Cost Center 10630150: General District Court							
Title	FY 2024		FY 2025		FY 2025		Variance to Budget %
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>		
Purchased Services	\$ 15,939	\$ 18,000	\$ 18,000	\$ 18,000	\$ -		0.00%
Other Charges	34,810	36,320	36,320	35,173	(1,147)		-3.16%
Supplies & Materials	281	800	800	800	-		0.00%
Total	\$ 51,030	\$ 55,120	\$ 55,120	\$ 53,973	\$ (1,147)		-2.08%

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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget:

Cost Center 10630160: Joint Court Service						
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 397,964	\$ 386,000	\$ 386,000	\$ 386,000	\$ -	0.00%
Total	\$ 397,964	\$ 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

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 2025 adopted budget to the FY 2026 adopted budget:

Cost Center 10630170: Juvenile & Domestic Relations District Court

Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 1,101,638	\$ 625,000	\$ 625,000	\$ 625,000	\$ -	0.00%
Debt Service	1,849	611	611	611	-	0.00%
Total	\$ 1,103,487	\$ 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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget:

Cost Center 10630180: Commonwealth Attorney						
Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 251,587	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%
Total	\$ 251,587	\$ 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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget:

Cost Center 10630190: Court Services & Custody

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,702,623	\$ 1,160,000	\$ 1,160,000	\$ 1,396,542	\$ 236,542	20.39%
Debt Service	5,306	2,475	2,475	2,475	\$ -	0.00%
Total	\$ 1,707,929	\$ 1,162,475	\$ 1,162,475	\$ 1,399,017	\$ 236,542	20.35%

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

	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Revenues						
Salary Reimbursement	109,085	75,000	112,296	119,276	44,276	59.03%
Total Revenues	\$ 109,085	\$ 75,000	\$ 112,296	\$ 119,276	\$ 44,276	59.03%
Expenditures						
Salaries	\$ 415,001	\$ 398,155	\$ 398,155	\$ 391,087	\$ (7,068)	-1.78%
Fringe Benefits	148,325	156,310	156,310	142,424	(13,886)	-8.88%
Purchased Services	46,438	55,525	55,525	55,525	-	0.00%
Other Charges	15,490	20,390	20,390	6,188	(14,202)	-69.65%
Supplies & Materials	2,361	3,100	3,100	3,100	-	0.00%
Capital Outlay	2,032	128,128	128,128	3,000	(125,128)	-97.66%
Total Expenditures	\$ 629,647	\$ 761,608	\$ 761,608	\$ 601,324	\$ (160,284)	-21.05%
Net Cost to the City	\$ 520,562	\$ 686,608	\$ 649,312	\$ 482,048	\$ (204,560)	-29.79%
Total FTE	3.00	3.00	3.00	3.00		

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The decrease is primarily due to a budgeting change for fringe expenses.
- **Capital Outlay**
 - Replacement voting machines and pollpads were purchased during FY 2025.

Cost Center 10620740: Electoral Board

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 415,001	\$ 398,155	\$ 398,155	\$ 391,087	\$ (7,068)	-1.78%
Fringe Benefits	148,325	156,310	156,310	142,424	(13,886)	-8.88%
Purchased Services	46,438	55,525	55,525	55,525	-	0.00%
Other Charges	15,490	20,390	20,390	6,188	(14,202)	-69.65%
Supplies & Materials	2,361	3,100	3,100	3,100	-	0.00%
Capital Outlay	2,032	128,128	128,128	3,000	(125,128)	-97.66%
Total	\$ 629,647	\$ 761,608	\$ 761,608	\$ 601,324	\$ (160,284)	-21.05%

Personnel Classification	Grade	FY 2024	FY 2025	FY 2025	FY 2026
		<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Expenditures						
Salaries	\$ 8,437,780	\$ 9,011,141	\$ 9,011,141	\$ 9,415,356	\$ 404,216	4.49%
Fringe Benefits	3,711,268	4,039,407	4,039,407	4,338,056	298,650	7.39%
Purchased Services	2,720,995	2,792,491	2,799,291	3,018,926	226,435	8.11%
Internal Services	(4,385,811)	(4,843,977)	(4,843,977)	(4,960,132)	(116,154)	-2.40%
Other Charges	3,037,916	2,568,748	2,573,203	2,504,450	(64,298)	-2.50%
Supplies & Materials	1,643,122	1,911,869	1,911,978	1,929,042	17,173	0.90%
Capital Outlay	447	34,030	32,500	500	(33,530)	-98.53%
Total Expenditures	\$ 15,165,716	\$ 15,513,708	\$ 15,523,542	\$ 16,246,199	\$ 732,491	4.72%
Total FTE	79.50	83.25	83.25	83.25		

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.
- **Purchased Services**
 - Increase in contract services is reallocation of funding from other departments for language line services.
- **Internal Services**
 - Increase in internal allocation of management service fee to Enterprise Funds.

Cost Center 10200110: City Manager

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 805,359	\$ 874,015	\$ 874,015	\$ 979,177	\$ 105,162	12.03%
Fringe Benefits	269,180	305,218	305,218	390,944	85,727	28.09%
Purchased Services	171,470	240,000	248,600	464,200	224,200	93.42%
Internal Services	(159,162)	(180,829)	(180,829)	(226,308)	(45,480)	-25.15%
Other Charges	24,702	24,085	24,085	10,724	(13,361)	-55.47%
Supplies & Materials	1,753	1,000	1,000	1,530	530	53.00%
Total	\$ 1,113,302	\$ 1,263,489	\$ 1,272,089	\$ 1,620,267	\$ 356,777	28.24%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	1.00	1.00
Building & Land Development Ombudsperson	122	1.00	1.00	1.00	1.00
Housing Program Manager	121	-	1.00	1.00	1.00
Administrative Support Specialist	113	1.00	1.00	1.00	1.00
Total FTE		5.00	6.00	6.00	6.00

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

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

Cost Center 10200130: City Attorney

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 748,844	\$ 747,000	\$ 747,000	\$ 768,000	\$ 21,000	2.81%
Internal Services	(96)	-	-	-	-	0.00%
Total	\$ 748,748	\$ 747,000	\$ 747,000	\$ 768,000	\$ 21,000	2.81%

PROGRAM:

The City Attorney is appointed by City Council to provide municipal legal services on a contractual basis. The City Attorney selects the City Prosecutor and other providers of legal services on an as-needed basis. In addition, the City Attorney coordinates with insurance counsel provided by the City's insurance carrier in certain cases for which coverage is afforded.

OBJECTIVES:

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Issue legal opinions, prepare and review ordinances, resolutions and other legal documents, including bonds, deeds, leases and contracts, as well as advising on legislative matters and drafting legislative items as required
- Represent the City (elected officials, appointees, employees and volunteers and departments) and various boards and commissions in litigation and administrative proceedings
- Attend City Council meetings, and meetings of other boards and commissions as requested or required
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)
- Assist the City Treasurer in the collection of delinquent local taxes (real estate, personal property, business taxes, meals taxes etc.)

SERVICES AND PRODUCTS:

- General legal advice & representation

FUNCTION: General and Financial
DEPARTMENT: Finance
DIVISION OR ACTIVITY: Public Audit of Accounts

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget:

Cost Center 10300220: Public Audit of Accounts							
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Purchased Services	\$ 98,450	\$ 108,295	\$ 108,295	\$ 108,295	-	0.00%	
Internal Services	(7,280)	(7,418)	(7,418)	(7,418)	-	0.00%	
Total	\$ 91,170	\$ 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)



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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.
- **Internal Services**
 - Increase in internal allocation of management service fee to Enterprise Funds.

Cost Center 10320510: Human Resources

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 655,761	\$ 636,952	\$ 636,952	\$ 691,828	\$ 54,876	8.62%
Fringe Benefits	295,478	281,169	281,169	307,180	26,011	9.25%
Purchased Services	492,818	503,200	503,200	503,200	-	0.00%
Internal Services	(154,953)	(148,669)	(148,669)	(161,085)	(12,416)	-8.35%
Other Charges	27,953	30,678	30,678	27,821	(2,857)	-9.31%
Supplies & Materials	1,291	1,200	1,200	1,200	-	0.00%
Total	\$ 1,318,348	\$ 1,304,530	\$ 1,304,530	\$ 1,370,144	\$ 65,613	5.03%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Human Resources Director	**	1.00	1.00	1.00	1.00
Director of Risk Management & Safety	S01	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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.
- **Other Expenses**
 - Funds were reallocated to different line items to allow additional training for staff as well as additional support for necessary communications produced for residents and stakeholders.

Cost Center 10330510: Communications & Marketing

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 253,105	\$ 372,837	\$ 372,837	\$ 374,218	\$ 1,381	0.37%
Fringe Benefits	130,166	189,722	189,722	193,740	4,018	2.12%
Purchased Services	71,935	78,700	78,700	79,500	800	1.02%
Other Charges	2,315	723	3,378	2,156	1,433	198.20%
Supplies & Materials	187	2,625	1,500	1,500	(1,125)	-42.86%
Capital Outlay	447	2,030	500	500	(1,530)	-75.37%
Total	\$ 458,156	\$ 646,637	\$ 646,637	\$ 651,614	\$ 4,977	0.77%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Communications Director	S01	1.00	1.00	1.00	1.00
Web Content Manager	119	-	1.00	1.00	1.00
Community Relations Specialist	119	1.00	1.00	1.00	1.00
Business Community Engagement Specialist	114	0.25	-	-	-
Total FTE		2.25	3.00	3.00	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
- Assisted in the creation of the Popular Annual Financial Report (PAFR)
- 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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.
- **Other Expenses**
 - Funds were reallocated to different line items to allow additional training for staff.

Cost Center 10330330: Cable TV

Title	FY 2024		FY 2025		FY 2025		FY 2026		Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
	<u>Actual</u>		<u>Budget</u>		<u>Estimate</u>		<u>Adopted</u>			
Salaries	\$ 194,799	\$ 222,630	\$ 222,630	\$ 227,682	\$ 5,052	2.27%				
Fringe Benefits	98,171	96,497	96,497	101,517	5,020	5.20%				
Purchased Services	371	2,225	425	425	(1,800)	-80.90%				
Internal Services	5,674	6,281	6,281	6,429	148	2.36%				
Other Charges	1,200	2,300	4,100	1,815	(485)	-21.09%				
Supplies & Materials	243	1,300	1,300	1,300	-	0.00%				
Total	\$ 300,458	\$ 331,233	\$ 331,233	\$ 339,168	\$ 7,935	2.40%				

Personnel Classification	Grade	FY 2024		FY 2025		FY 2026	
		<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>		
Executive Producer	121	1.00	1.00	1.00	1.00	1.00	1.00
Video Producer	117	1.00	1.00	1.00	1.00	1.00	1.00
Total FTE		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
- Televise live, unedited coverage of City Council meetings (Closed Captioned) and work sessions, School Board meetings, and Planning Commission meetings and work sessions
- Produce and televise special and cultural events and activities
- Produce and televise public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televise 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
- Oversee Cable Franchise Agreements
- Assist citizens with unresolved issues with cable service
- Oversee 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.

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.
- **Purchased Services**
 - The decrease is due to reallocation of funds for Costar and funds to EDA for advertising.
- **Other Charges (Economic Development Initiatives)**
 - Reallocation of funds for advertising.
 - 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 10530650: Economic Development

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 577,156	\$ 628,441	\$ 628,441	\$ 673,292	\$ 44,851	7.14%
Fringe Benefits	265,494	267,782	267,782	298,251	30,469	11.38%
Purchased Services	35,607	62,100	62,100	8,600	(53,500)	-86.15%
Internal Services	575	-	-	-	-	0.00%
Other Charges	2,112,266	1,449,265	1,449,265	1,372,941	(76,324)	-5.27%
Supplies & Materials	6,188	11,500	11,500	11,500	-	0.00%
Total	\$ 2,997,285	\$ 2,419,088	\$ 2,419,088	\$ 2,364,584	\$ (54,504)	-2.25%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Economic Development Director	**	1.00	1.00	1.00	1.00
Senior Assistant Director of Economic Development	121	1.00	1.00	1.00	0.75
Assistant Director of Operations	119	-	1.00	1.00	1.00
Assistant Director/Programs Management	119	1.00	1.00	1.00	1.00
Public Relations & Marketing Manager	118	-	0.75	0.75	1.00
Business Investment Specialist	117	-	1.00	1.00	1.00
Tourism and Placemaking Specialist	117	1.00	0.75	0.75	0.75
Business Community Engagement Specialist	114	0.50	-	-	-
Total FTE		4.50	6.50	6.50	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 3.5 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

FUNCTION: General and Financial
DEPARTMENT: Human Resources
DIVISION OR ACTIVITY: Risk Management

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Purchased Services**
 - Purchase and replace AED devices and batteries during FY 2025.
- **Internal Services**
 - Funds to support Fleet Services expenses.
- **Other Charges**
 - Projected increase to worker comp insurance.

Cost Center 10320300: Risk Management

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 36,342	\$ 94,800	\$ 94,800	\$ 79,800	\$ (15,000)	-15.82%
Internal Services	(38,037)	(56,628)	(56,628)	(72,462)	(15,834)	-27.96%
Other Charges	447,828	531,675	531,675	630,253	98,578	18.54%
Supplies & Materials	1,423	1,500	1,500	1,500	-	0.00%
Total	\$ 447,556	\$ 571,347	\$ 571,347	\$ 639,091	\$ 67,744	11.86%

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



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

BUDGET COMMENTS:

No changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10310210: Telephone

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (4,445)	\$ (14,518)	\$ (14,518)	\$ (9,889)	\$ 4,629	31.89%
Other Charges	42,202	138,000	138,000	94,000	(44,000)	-31.88%
Total	\$ 37,757	\$ 123,482	\$ 123,482	\$ 84,111	\$ (39,371)	-31.88%

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



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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.

Cost Center 10310510: Information Technology

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,394,703	\$ 1,532,845	\$ 1,532,845	\$ 1,580,891	\$ 48,046	3.13%
Fringe Benefits	657,016	731,772	731,772	755,089	23,317	3.19%
Purchased Services	105,958	-	-	-	-	0.00%
Internal Services	(19,022)	(16,899)	(16,899)	(17,229)	(330)	-1.95%
Other Charges	27,717	30,300	30,300	5,814	(24,486)	-80.81%
Supplies & Materials	5,163	9,300	9,300	9,300	-	0.00%
Total	\$ 2,171,535	\$ 2,287,318	\$ 2,287,318	\$ 2,333,864	\$ 46,546	2.03%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
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
Senior Programmer/Database Administrator	S02	-	-	-	1.00
Web Architect	S02	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	1.00
Application Specialist	121	1.00	1.00	1.00	1.00
Web Application Specialist	121	-	1.00	1.00	1.00
Telecommunications Technician	119	1.00	1.00	1.00	1.00
Senior IT Support Technician	118	1.00	1.00	1.00	1.00
IT Signal Support Technician	116	1.00	1.00	1.00	1.00
Technology Support Specialist	114	1.00	1.00	1.00	1.00
Total FTE		12.00	12.00	12.00	12.00

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.
- **Internal Services**
 - Updated allocation for the management service fee.
- **Other Charges**
 - Projected increases in contract expense for the City's copier needs.

Cost Center 10320310: Printing and Office Supplies

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 59,070	\$ 60,623	\$ 60,623	\$ 62,282	\$ 1,659	2.74%
Fringe Benefits	31,840	32,506	32,506	35,281	2,775	8.54%
Internal Services	(21,100)	(66,343)	(66,343)	(34,680)	31,663	47.73%
Other Charges	222,060	195,000	195,000	216,099	21,099	10.82%
Supplies & Materials	13,530	16,000	16,000	16,000	-	0.00%
Total	\$ 305,399	\$ 237,786	\$ 237,786	\$ 294,982	\$ 57,195	24.05%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Mailroom Administrator/Safety Assistant	112	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00



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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe expenses.
- **Purchased Services**
 - Increase in cost for new fleet management software.
- **Capital Outlay**
 - During FY 2025 purchased an on-vehicle brake lathe and replace 2-way radio repeaters.

Cost Center 10500514: Fleet Maintenance

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,126,886	\$ 1,185,856	\$ 1,185,856	\$ 1,270,548	\$ 84,692	7.14%
Fringe Benefits	502,450	551,706	551,706	574,888	23,182	4.20%
Purchased Services	647,672	592,152	592,152	605,387	13,235	2.24%
Other Charges	14,838	25,079	25,079	13,032	(12,047)	-48.04%
Supplies & Materials	1,511,555	1,782,878	1,782,878	1,782,878	-	0.00%
Capital Outlay	-	32,000	32,000	-	(32,000)	-100.00%
Subtotal	3,803,401	4,169,671	4,169,671	4,246,733	77,062	1.85%
Internal Services	(3,790,023)	(4,169,670)	(4,169,670)	(4,246,733)	(77,063)	-1.85%
Total	\$ 13,378	\$ -	\$ -	\$ -	\$ -	0.00%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Fleet Services Superintendent	SPB2	1.00	1.00	1.00	1.00
Fleet Services Operations Manager	120	1.00	1.00	1.00	1.00
Auto Fleet Technician IV - Light	117	-	-	-	1.00
Heavy Fleet Technician III-Med	117	-	-	-	1.00
Automotive Parts Supervisor	116	1.00	1.00	1.00	1.00
Emergency Vehicle Technician II	116	-	-	1.00	1.00
Auto Fleet Technician III - Light	116	3.00	3.00	1.00	-
Heavy Fleet Technician II - Med	116	-	-	2.00	1.00
Transit Fleet Technician II	116	2.00	2.00	2.00	1.00
Auto Fleet Technician II - Light	115	2.00	2.00	1.00	1.00
Transit Fleet Technician I,	115	-	-	-	1.00
Fleet Support Specialist	114	1.00	1.00	1.00	1.00
Assistant to Superintendent-Fleet	112	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

FUNCTION: General and Financial
DEPARTMENT: Finance
DIVISION OR ACTIVITY: Finance and Accounting

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe expenses and employees moving to the City's health insurance.
- **Other Expenses**
 - Reallocation of funds from contract services to training/dues & subscriptions to better align with department needs.

Cost Center 10300220: Finance & Accounting

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,374,077	\$ 1,410,158	\$ 1,410,158	\$ 1,395,688	\$ (14,470)	-1.03%
Fringe Benefits	509,179	586,931	586,931	627,195	40,265	6.86%
Purchased Services	6,488	19,950	19,950	6,450	(13,500)	-67.67%
Internal Services	(183,699)	(185,484)	(185,484)	(186,173)	(689)	-0.37%
Other Charges	16,516	18,489	18,489	12,289	(6,200)	-33.53%
Supplies & Materials	8,847	9,500	9,500	11,000	1,500	15.79%
Total	\$ 1,731,407	\$ 1,859,544	\$ 1,859,544	\$ 1,866,449	\$ 6,905	0.37%

Personnel Classification	Grade	FY 2024	FY 2025	FY 2025	FY 2026
		<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>
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	1.00
Staff Accountant II	121	1.00	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	1.00	1.00	1.00	1.00
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		12.00	12.00	12.00	12.00

FUNCTION: General and Financial
DEPARTMENT: Finance
DIVISION OR ACTIVITY: Finance and Accounting

PROGRAM:

The Finance Department provides transparent, efficient and accountable services to support the responsible management of fiscal operations. The Finance Department ensures sound accounting practices, effective budgeting processes and strategic procurement solutions that enhance the delivery of the city services while fostering public trust and contributing to long-term financial sustainability.

FINANCIAL OPERATOINS 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)

FINANCIAL OPERATIONS SERVICES AND PRODUCTS:

- Payroll checks
- Payments for goods and services
- Annual Comprehensive Financial Report (audit)

BUDGET OBJECTIVES:

- Prepare and administer the operating and capital budgets of the City (budget)
- Provide Council and city management timely and accurate financial analysis related to budget usage

BUDGET SERVICES AND PRODUCTS:

- Operating and capital budget documents
- Quarterly financial reporting to City Council
- Financial analysis of operating, enterprise and capital funds (Expenditure and revenue reports)
- Work with city departments to solve budget challenges

PROCUREMENT SERVICES OBJECTIVES:

- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available
- Provide suppliers access to business opportunities through fair and open competition
- Manage organizational change through effective e-procurement systems

PROCUREMENT SERVICES SERVICES AND PRODUCTS:

- Support department stakeholder's needs in a responsive manner; maintaining trust and compliance with procurement policy
- Adopt and enforce standardized processes for effective contract administration
- Purchasing card program
- Maximize competition by ensuring multiple bids and expanded participation by new suppliers

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Other Charges**
 - Reallocation of funds for Costar subscription.

Cost Center 10300250: Real Estate Assessment

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 492,178	\$ 507,091	\$ 507,091	\$ 528,399	\$ 21,308	4.20%
Fringe Benefits	260,333	259,527	259,527	273,510	13,983	5.39%
Purchased Services	9,976	9,710	9,710	9,710	-	0.00%
Other Charges	30,793	37,539	37,539	46,509	8,970	23.90%
Supplies & Materials	5,434	766	2,000	3,234	2,468	322.19%
Total	\$ 798,713	\$ 814,633	\$ 815,867	\$ 861,362	\$ 46,729	5.74%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Real Estate Assessment Director	S01	1.00	1.00	1.00	1.00
Real Estate Appraiser II	119	1.00	1.00	1.00	1.00
Real Estate Appraiser I	116	2.00	2.00	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)

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe.
- **Purchased Services**
 - Funds needed for contracts related to investment services.
- **Supplies & Materials**
 - The increase is due to inflationary costs for supplies.

Cost Center 10610730: Treasurer

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 729,285	\$ 771,398	\$ 771,398	\$ 781,312	\$ 9,914	1.29%
Fringe Benefits	332,297	361,474	361,474	375,320	13,845	3.83%
Purchased Services	18,939	31,984	31,984	82,984	51,000	159.45%
Internal Services	(18,023)	(11,055)	(11,055)	(12,008)	(953)	-8.62%
Other Charges	18,128	36,645	36,645	28,736	(7,909)	-21.58%
Supplies & Materials	54,341	40,750	40,750	55,750	15,000	36.81%
Total	\$ 1,134,968	\$ 1,231,196	\$ 1,231,196	\$ 1,312,094	\$ 80,898	6.57%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	3.00	3.00	3.00	3.00
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 collects revenues, disburses 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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.

Cost Center 10600720: Commissioner of the Revenue

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 775,402	\$ 808,295	\$ 808,295	\$ 850,039	\$ 41,744	5.16%
Fringe Benefits	\$ 359,665	\$ 375,103	\$ 375,103	\$ 405,143	\$ 30,039	8.01%
Purchased Services	-	375	375	375	-	0.00%
Internal Services	3,778	7,255	7,255	7,425	170	2.34%
Other Charges	4,942	8,970	8,970	2,261	(6,709)	-74.79%
Supplies & Materials	33,167	33,550	33,550	32,350	(1,200)	-3.58%
Total	\$ 1,176,955	\$ 1,233,548	\$ 1,233,548	\$ 1,297,593	\$ 64,044	5.19%

Personnel Classification	Grade	FY 2024	FY 2025	FY 2025	FY 2026
		<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<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

FUNCTION: General and Financial
DEPARTMENTS: Retirement Expenses and Community Pool Expense Contribution
DIVISION OR ACTIVITY: Miscellaneous Expenditures

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Purchased Services**
 - Health insurance stipends to retirees.
- **Other Charges**
 - Support for the City's Community Pools, utility expenses.

Cost Center 10320920 - Retirement Expense & Cost Center 10000900 - Pool Maintenance

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Purchased Services	\$ 276,124	\$ 302,000	\$ 302,000	\$ 302,000	\$ -	0.00%
Other Charges	44,457	40,000	40,000	40,000	-	0.00%
Total	\$ 320,581	\$ 342,000	\$ 342,000	\$ 342,000	\$ -	0.00%



PUBLIC SAFETY

POLICE DEPARTMENT

Police Department Budget Summary

	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
Animal Licenses	\$ 5,155	11,000	\$ 4,000	\$ 4,000	\$ (7,000)	-63.64%
Peddlers Permits	6,070	4,500	4,500	4,500	-	0.00%
Court Fines / Forfeitures	187,311	205,000	205,000	205,000	-	0.00%
Parking Meter Violations	71,561	110,000	110,000	110,000	-	0.00%
Photo Red Light	935,259	1,000,000	1,000,000	1,000,000	-	0.00%
Speed Camera Enforcement	1,237,074	950,000	950,000	950,000	-	0.00%
Sale of Record Copies	5,268	2,500	2,500	2,500	-	0.00%
False Alarm Fees	62,600	32,000	32,000	32,000	-	0.00%
Animal Control Fees	296	1,500	1,500	1,500	-	0.00%
State Aid - Police	765,369	668,000	668,000	668,000	-	0.00%
Bulletproof Vest Grant	-	3,500	3,500	3,500	-	0.00%
Alcohol Safety Grant	346	5,800	5,800	5,800	-	0.00%
Speed Enforcement Grant	3,607	2,300	2,300	2,300	-	0.00%
Bicycle and Pedestrian Grant	-	1,000	1,000	1,000	-	0.00%
Total Revenues	\$ 3,279,917	\$ 2,997,100	\$ 2,990,100	\$ 2,990,100	\$ (7,000)	-0.23%
Expenditures						
Salaries	\$ 10,257,002	\$ 11,144,419	\$ 11,144,419	\$ 10,833,889	\$ (310,529)	-2.79%
Fringe Benefits	4,886,868	5,307,269	5,307,269	5,384,344	77,075	1.45%
Purchased Services	350,690	637,738	637,738	478,093	(159,645)	-25.03%
Internal Services	580,095	613,408	613,408	627,786	14,378	2.34%
Other Charges	331,223	363,766	363,766	337,398	(26,368)	-7.25%
Supplies & Materials	336,968	424,044	424,044	399,084	(24,960)	-5.89%
Capital Outlay	31,511	105,150	105,150	56,500	(48,650)	-46.27%
Total Expenditures	\$ 16,774,356	\$ 18,595,793	\$ 18,595,793	\$ 18,117,094	\$ (478,699)	-2.57%
Net Cost to the City	\$ 13,494,439	\$ 15,598,693	\$ 15,605,693	\$ 15,126,994	\$ (471,699)	-3.02%
Total FTE	89.75	92.00	92.00	92.00		

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
 - 2% merit increase, effective 1/1/2026 for general employees.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Purchased Services**
 - Reallocation of funding from another police cost center to better align with department objectives.

Cost Center 10410470: Police Executive Division

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,623,517	\$ 469,491	\$ 469,491	\$ 412,833	\$ (56,657)	-12.07%
Fringe Benefits	876,800	240,799	240,799	239,176	(1,623)	-0.67%
Purchased Services	201,475	41,350	41,350	189,103	147,753	357.32%
Internal Services	18,126	-	-	40,180	40,180	0.00%
Other Charges	195,409	104,690	104,690	24,690	(80,000)	-76.42%
Supplies & Materials	125,945	96,364	96,364	96,364	-	0.00%
Total	\$ 3,041,272	\$ 952,694	\$ 952,694	\$ 1,002,346	\$ 49,653	5.21%



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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 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	-	-	-
Police Lieutenant	220	2.00	-	-	-
Master Patrol Officer	212	1.00	-	-	-
Police Officer First Class	210	1.00	-	-	-
Program Manager / Crime Analyst	117	0.75	-	-	-
Management Analyst PD	114	1.00	-	-	-
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		11.75	3.00	3.00	3.00

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
 - 2% merit increase, effective 1/1/2026 for general employees.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Other Expenses**
 - The police department reorganized during FY 2025 and therefore reallocation of personnel and expenses will be continuing with the FY 2026 adopted budget.

Cost Center 10410460: Police Criminal Investigations

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 2,788,415	\$ 1,727,800	\$ 1,727,800	\$ 1,648,819	\$ (78,981)	-4.57%
Fringe Benefits	1,139,333	791,343	791,343	817,402	26,058	3.29%
Purchased Services	149,216	220,995	220,995	226,495	5,500	2.49%
Internal Services	57,269	-	-	62,544	62,544	0.00%
Other Charges	24,386	2,500	2,500	22,500	20,000	800.00%
Supplies & Materials	119,255	1,000	1,000	1,000	-	0.00%
Total	\$ 4,277,873	\$ 2,743,638	\$ 2,743,638	\$ 2,778,760	\$ 35,122	1.28%



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

Personnel Classification	Grade	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 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	1.00	1.00	1.00
Police Officer (MPO, 1 st Class, PO)	212, 210,208	8.00	9.00	9.00	9.00
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, II, I)	113, 112, 111	8.00	-	-	-
Police Records Specialist II	110	1.00	-	-	-
Police Records Specialist I	107	1.00	-	-	-
Total FTE		25.00	12.00	12.00	12.00

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
- **Fringe Benefits**
 - The decrease is primarily due reallocation of staffing and turnover.
- **All Expenses**
 - The police department reorganized during FY 2025 and therefore reallocation of personnel and expenses will be continuing with the FY 2026 adopted budget.

Cost Center 10410450: Police Patrol Operations

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 5,845,070	\$ 4,732,392	\$ 4,732,392	\$ 4,067,571	\$ (664,821)	-14.05%
Fringe Benefits	2,870,735	2,389,566	2,389,566	2,077,071	(312,495)	-13.08%
Purchased Services	-	315,642	315,642	-	(315,642)	-100.00%
Internal Services	504,700	-	-	-	-	0.00%
Other Charges	111,429	1,500	1,500	1,500	-	0.00%
Supplies & Materials	91,768	120,280	120,280	95,320	(24,960)	-20.75%
Capital Outlay	31,511	61,450	61,450	50,500	(10,950)	-17.82%
Total	\$ 9,455,211	\$ 7,620,830	\$ 7,620,830	\$ 6,291,962	\$ (1,328,868)	-17.44%

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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted
Police Captain	224	-	1.00	1.00	1.00
Police Lieutenant	220	5.00	5.00	5.00	4.00
Police Sergeant	216	5.00	1.00	1.00	4.00
Police Officer (MPO, 1 st Class, PO)	212, 210,208	36.00	34.00	34.00	24.00
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		53.00	41.00	41.00	33.00

FUNCTION: **Public Safety**
DEPARTMENT: **Police**
DIVISION OR ACTIVITY: **Police Administrative Services**

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
 - 2% merit increase, effective 1/1/2026 for general employees.
- **Fringe Benefits**
 - The increase is primarily due to increases in salary affecting associated fringe.
- **Internal Services**
 - The decrease is due to updated financial data for motor pool allocation.

Cost Center 10410440: Police Administrative Services

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ -	\$ 1,776,027	\$ 1,776,027	\$ 1,876,015	\$ 99,988	5.63%
Fringe Benefits	-	749,728	749,728	827,258	77,530	10.34%
Purchased Services	-	11,101	11,101	-	(11,101)	-100.00%
Internal Services	-	613,408	613,408	525,062	(88,346)	-14.40%
Other Charges	-	42,000	42,000	47,000	5,000	11.90%
Supplies & Materials	-	198,000	198,000	198,000	-	0.00%
Total	\$ -	\$ 3,390,263	\$ 3,390,263	\$ 3,473,335	\$ 83,072	2.45%

FUNCTION: **Public Safety**
DEPARTMENT: **Police**
DIVISION OR ACTIVITY: **Police Administrative Services**

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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted
Police Captain	224	-	1.00	1.00	1.00
Police Lieutenant	220	-	1.00	1.00	1.00
Police Sergeant	216	-	1.00	1.00	1.00
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, II, I)	113, 112, 111	-	8.00	8.00	8.00
Police Records Specialist II	110	-	1.00	1.00	1.00
Police Records Specialist I	107	-	1.00	1.00	1.00
Total FTE		-	16.00	16.00	16.00

FUNCTION: **Public Safety**
DEPARTMENT: **Police**
DIVISION OR ACTIVITY: **Police Professional Standards**

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
 - 2% merit increase, effective 1/1/2026 for general employees.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.

Cost Center 10410490: Police Professional Standards

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ -	\$ 893,524	\$ 893,524	\$ 1,005,016	\$ 111,492	12.48%
Fringe Benefits		- 310,225	310,225	414,397	104,172	33.58%
Purchased Services		- 30,165	30,165	37,495	7,330	24.30%
Other Charges		- 208,076	208,076	231,708	23,632	11.36%
Supplies & Materials		- 8,400	8,400	8,400	-	0.00%
Total	\$ -	\$ 1,450,390	\$ 1,450,390	\$ 1,697,016	\$ 246,626	17.00%

FUNCTION: **Public Safety**
DEPARTMENT: **Police**
DIVISION OR ACTIVITY: **Police Professional Standards**

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Police Captain	224	-	1.00	1.00	1.00
Police Lieutenant	220	-	1.00	1.00	1.00
Police Sergeant	216	-	1.00	1.00	-
Police Officer (MPO, 1 st Class, PO)	212, 210,208	-	-	-	6.00
Program Manager / Crime Analyst	117	-	1.00	1.00	1.00
Management Analyst PD	114	-	1.00	1.00	1.00
Total FTE		-	5.00	5.00	10.00

FUNCTION: **Public Safety**
DEPARTMENT: **Police**
DIVISION OR ACTIVITY: **Police Community Services**

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
 - 2% merit increase, effective 1/1/2026 for general employees.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.

Cost Center 10410500: Police Community Services						
Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ -	\$ 1,545,186	\$ 1,545,186	\$ 1,823,635	\$ 278,449	18.02%
Fringe Benefits	-	825,608	825,608	1,009,041	183,433	22.22%
Purchased Services	-	18,485	18,485	25,000	6,515	35.24%
Other Charges	-	5,000	5,000	10,000	5,000	100.00%
Capital Outlay	-	43,700	43,700	6,000	(37,700)	-86.27%
Total	\$ -	\$ 2,437,978	\$ 2,437,978	\$ 2,873,676	\$ 435,697	17.87%

FUNCTION: **Public Safety**
DEPARTMENT: **Police**
DIVISION OR ACTIVITY: **Police Community Services**

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:

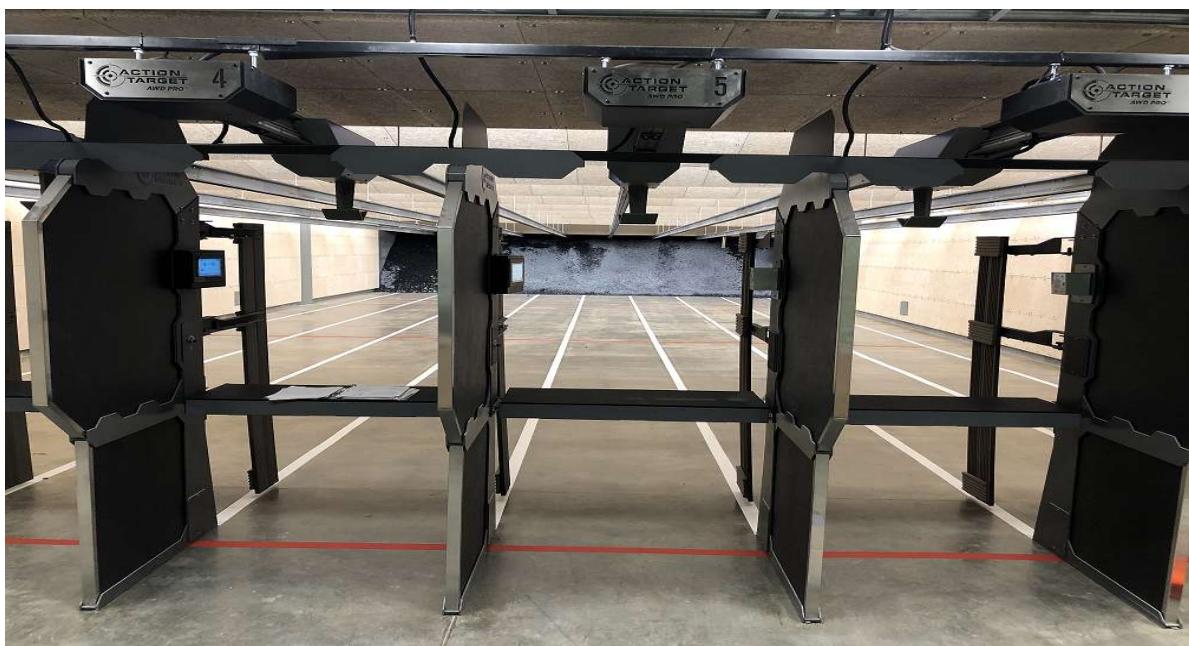
- Traffic and parking enforcement
- Security presence inside of schools
- School crossing-guards
- Animal control

Personnel Classification	Grade	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted
Police Captain	224	-	1.00	1.00	1.00
Police Lieutenant	220	-	1.00	1.00	1.00
Police Sergeant	216	-	1.00	1.00	1.00
Police Officer (MPO, 1 st Class, PO)	212, 210,208	-	5.00	5.00	8.00
Animal Warden	113	-	2.00	2.00	1.00
Property and Evidence Technician	112	-	-	-	1.00
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		-	15.00	15.00	18.00

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

Firing Range Facility Fund (31)

	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <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%
Revenues						
Operating /Capital Reimbursement - FC	\$ 32,620	\$ 42,153	\$ 42,153	\$ 42,153	\$ -	0.00%
Operating /Capital Reimbursement - GMU	34,438	44,503	44,503	44,503	\$ -	0.00%
Operating /Capital Reimbursement - COF	36,163	51,552	51,552	51,552	\$ -	0.00%
Total Revenues	\$ 103,220	\$ 138,208	\$ 138,208	\$ 138,208	\$ -	0.00%
Net	\$ (10,871)	\$ -	\$ -	\$ -	\$ -	0.00%



PUBLIC SAFETY

FIRE DEPARTMENT

Fire Department Budget Summary

	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Revenues						
Building Permits	\$ 213,302	\$ 465,000	\$ 465,000	\$ 465,000	\$ -	0.00%
Electrical Permits	131,372	159,500	159,500	159,500	-	0.00%
Plumbing Permits	67,799	99,000	99,000	99,000	-	0.00%
Mechanical Insp Fees	99,627	154,000	154,000	154,000	-	0.00%
Elevator Insp Fees	62,218	70,000	70,000	70,000	-	0.00%
Rental Housing Permits	9,452	2,000	2,000	2,000	-	0.00%
Fire Marshal Permit	203,668	137,500	137,500	137,500	-	0.00%
Fire Protection System Permit	38,202	55,000	55,000	55,000	-	0.00%
Fire Marshal Develop Fees	15,306	17,000	17,000	17,000	-	0.00%
Public Safety Fees	-	50,000	50,000	50,000	-	0.00%
Reinspection Fees	990	2,500	2,500	2,500	-	0.00%
Fire Restitution	1,939	-	-	-	-	0.00%
Ambulance Fees	863,925	1,000,000	1,000,000	1,000,000	-	0.00%
Emergency Response Billing	25,000	25,000	25,000	25,000	-	0.00%
Fire Recovery Fee	225,000	225,000	225,000	225,000	-	0.00%
Fairfax Water X Connect	30,790	61,580	61,580	61,580	-	0.00%
State Aid	(314,755)	120,000	120,000	120,000	-	0.00%
Federal Aid	398,730	164,016	164,016	164,016	-	0.00%
Total Revenues	\$ 2,072,563	\$ 2,807,096	\$ 2,807,096	\$ 2,807,096	\$ -	0.00%

Expenditures

Salaries	\$ 10,816,289	\$ 10,801,270	\$ 10,801,270	\$ 11,090,082	\$ 288,812	2.67%
Fringe Benefits	5,421,142	5,534,241	5,534,241	5,906,653	372,412	6.73%
Purchased Services	425,310	461,450	461,450	498,308	36,858	7.99%
Internal Services	702,566	779,252	779,252	797,519	18,267	2.34%
Other Charges	526,293	489,811	489,811	398,455	(91,356)	-18.65%
Supplies & Materials	440,953	400,668	400,668	415,468	14,800	3.69%
Capital Outlay	92,139	147,500	147,500	147,500	-	0.00%
Total Expenditures	\$ 18,424,692	\$ 18,614,193	\$ 18,614,193	\$ 19,253,985	\$ 639,793	3.44%
Net Cost to the City	\$ 16,352,129	\$ 15,807,097	\$ 15,807,097	\$ 16,446,889	\$ 639,793	4.05%

Total FTE 85.50 85.75 86.75 86.75

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
 - 2% merit increase, effective 1/1/2026 for general employees.
 - Addition of 1.0 full time equivalent, Pharmacy Technician, added during FY 2025.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.

Cost Center 10400400: Fire & Rescue Administration

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,037,684	\$ 1,104,957	\$ 1,104,957	\$ 1,295,583	\$ 190,626	17.25%
Fringe Benefits	506,774	585,669	585,669	729,015	143,347	24.48%
Purchased Services	84,002	83,390	83,390	88,390	5,000	6.00%
Internal Services	31,389	49,813	49,813	50,981	1,168	2.34%
Other Charges	289,407	288,956	288,956	246,981	(41,975)	-14.53%
Supplies & Materials	9,286	16,400	16,400	16,400	-	0.00%
Capital Outlay	48,402	90,000	90,000	90,000	-	0.00%
Total	\$ 2,006,944	\$ 2,219,185	\$ 2,219,185	\$ 2,517,350	\$ 298,166	13.44%



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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
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
Battalion Chief	224	-	-	-	1.00
Fire Captain	220	2.00	2.00	2.00	2.00
Pharmacy Technician (Fire Captain)	220	-	-	1.00	1.00
Lieutenant, Fire & Rescue	216	-	-	-	1.00
Master Fire Technician	213	1.00	1.00	1.00	-
Emergency Management Specialist	117	-	0.75	0.75	0.75
Fire Administrative and Program Manager	116	1.00	1.00	1.00	1.00
Total FTE		6.00	6.75	7.75	8.75

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **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 10400410: Operations

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 8,334,173	\$ 7,866,724	\$ 7,866,724	\$ 7,933,635	\$ 66,911	0.85%
Fringe Benefits	4,232,009	4,094,790	4,094,790	4,242,962	148,172	3.62%
Purchased Services	331,259	324,810	324,810	356,668	31,858	9.81%
Internal Services	603,000	667,783	667,783	683,436	15,653	2.34%
Other Charges	177,328	128,000	128,000	92,087	(35,913)	-28.06%
Supplies & Materials	409,769	375,918	375,918	390,718	14,800	3.94%
Capital Outlay	43,737	57,500	57,500	57,500	-	0.00%
Total	\$ 14,131,276	\$ 13,515,525	\$ 13,515,525	\$ 13,757,006	\$ 241,481	1.79%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
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
Master Fire Medic	213	-	-	-	7.00
Master Fire Technician	213	-	-	-	9.00
Fire Medic	211	27.00	27.00	27.00	19.00
Fire Technician	211	9.00	9.00	9.00	-
Master Firefighter	110	-	-	-	1.00
Firefighter	208	10.00	10.00	10.00	9.00
Total FTE		64.00	64.00	64.00	63.00

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - Step increase, effective 1/1/2026 for public safety.
 - 2% merit increase, effective 1/1/2026 for general employees.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.

Cost Center 10400420: Code Administration

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,444,431	\$ 1,829,589	\$ 1,829,589	\$ 1,860,864	\$ 31,275	1.71%
Fringe Benefits	682,360	853,783	853,783	934,676	80,893	9.47%
Purchased Services	10,049	53,250	53,250	53,250	-	0.00%
Internal Services	68,177	61,656	61,656	63,102	1,446	2.35%
Other Charges	59,558	72,855	72,855	59,387	(13,468)	-18.49%
Supplies & Materials	21,898	8,350	8,350	8,350	-	0.00%
Total	\$ 2,286,472	\$ 2,879,483	\$ 2,879,483	\$ 2,979,629	\$ 100,146	3.48%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Assistant Chief, Code Administration	227	1.00	1.00	1.00	1.00
Battalion Chief	224	-	-	-	1.00
Fire Captain	220	1.00	1.00	1.00	1.00
Fire Lieutenant	216	2.00	2.00	2.00	1.00
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
Building Plans Reviewer	118	1.00	1.00	1.00	1.00
Senior Inspector	117	2.00	2.00	2.00	1.00
Combination Inspector	116	1.00	1.00	1.00	2.00
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 II	113	-	-	-	1.00
Permit Technician	112	3.00	3.00	3.00	2.00
Total FTE		15.50	15.00	15.00	15.00

PUBLIC WORKS

Public Works Budget Summary

	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
Cemetery Interments	\$ 89,652	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
Street Opening Permits	149,765	90,000	90,000	90,000	-	0.00%
Mobility Pilot Permit Fee	5,300	22,000	22,000	22,000	-	0.00%
Inspection Fees After Hours	19,800	50,000	50,000	50,000	-	0.00%
Public ROW Use Fees	105,263	110,000	110,000	110,000	-	0.00%
Sale of Surplus Property	337,968	200,000	200,000	200,000	-	0.00%
Sale of Cemetery Lots	65,556	70,000	70,000	70,000	-	0.00%
Perpetual Cemetery Care	8,384	10,000	10,000	10,000	-	0.00%
All Purpose Recycling	8,002	-	-	-	-	0.00%
Street & Highway Maintenance	3,651,058	3,651,058	3,651,058	3,651,058	-	0.00%
Solid Waste Grant	12,513	7,500	7,500	7,500	-	0.00%
Virginia Climate Center	-	25,000	25,000	25,000	-	0.00%
Glass Recy FDN Grant	6,000	-	-	-	-	0.00%
Total Revenues	\$ 4,459,261	\$ 4,315,558	\$ 4,315,558	\$ 4,315,558	\$ -	0.00%
Expenditures						
Salaries	\$ 6,755,583	\$ 6,892,373	\$ 6,892,373	\$ 7,454,268	\$ 561,895	8.15%
Fringe Benefits	2,965,849	3,090,553	3,090,553	3,354,162	263,609	8.53%
Purchased Services	2,403,935	2,928,042	2,928,042	2,878,042	(50,000)	-1.71%
Internal Services	(11,455)	50,684	50,684	655,971	605,287	1194.24%
Other Charges	1,787,275	1,938,572	1,938,572	1,856,132	(82,440)	-4.25%
Supplies & Materials	1,077,267	1,242,835	1,242,835	1,166,006	(76,829)	-6.18%
Capital Outlay	163,950	126,000	126,000	126,000	-	0.00%
Total Expenditures	\$ 15,142,403	\$ 16,269,058	\$ 16,269,058	\$ 17,490,580	\$ 1,221,522	7.51%
Net Cost to the City	\$ 10,683,141	\$ 11,953,500	\$ 11,953,500	\$ 13,175,022	\$ 1,221,522	10.22%
Total FTE	74.80	81.60	81.60	81.65		

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 10500541: Asphalt Maintenance

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 819,025	\$ 811,184	\$ 811,184	\$ 881,588	\$ 70,404	8.68%
Fringe Benefits	394,201	399,690	399,690	440,766	41,076	10.28%
Purchased Services	23,050	61,750	61,750	61,750	-	0.00%
Internal Services	158,570	195,455	195,455	200,036	4,581	2.34%
Other Charges	78,611	143,285	143,285	139,204	(4,081)	-2.85%
Supplies & Materials	171,740	212,500	212,500	212,500	-	0.00%
Total	\$ 1,645,197	\$ 1,823,864	\$ 1,823,864	\$ 1,935,844	\$ 111,980	6.14%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	0.50	0.50
Total FTE		8.90	9.40	9.40	9.40

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **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 10500542: Concrete Maintenance

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 597,060	\$ 554,970	\$ 554,970	\$ 670,217	\$ 115,247	20.77%
Fringe Benefits	277,649	278,702	278,702	332,635	53,933	19.35%
Purchased Services	23,676	50,000	50,000	50,000	-	0.00%
Internal Services	89,837	164,415	164,415	168,269	3,854	2.34%
Other Charges	78,466	101,884	101,884	85,851	(16,033)	-15.74%
Supplies & Materials	113,749	139,529	139,529	131,700	(7,829)	-5.61%
Total	\$ 1,180,437	\$ 1,289,500	\$ 1,289,500	\$ 1,438,672	\$ 149,172	11.57%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	112	-	-	-	-
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 II/Driver	109	-	-	-	1.00
Public Works Maintenance Worker I/Driver	108	2.00	2.00	2.00	1.00
Total FTE		7.00	7.00	7.00	7.00

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Snow and Ice Control

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 10500543: Snow Removal

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 153,642	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%
Fringe Benefits	11,256	11,475	11,475	11,475	-	0.00%
Purchased Services	22,534	30,000	30,000	30,000	-	0.00%
Internal Services	61,058	63,129	63,129	64,609	1,480	2.34%
Other Charges	8,489	28,000	28,000	7,595	(20,405)	-72.88%
Supplies & Materials	95,206	187,000	187,000	187,000	-	0.00%
Capital Outlay	78,214	80,000	80,000	80,000	-	0.00%
Total	\$ 430,400	\$ 549,604	\$ 549,604	\$ 530,679	\$ (18,925)	-3.44%

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



FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Signs, Signals, Lighting

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics.

Cost Center 10500530: Signs, Signals, Lighting

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,024,224	\$ 1,028,264	\$ 1,028,264	\$ 1,087,934	\$ 59,670	5.80%
Fringe Benefits	444,109	435,519	435,519	470,955	35,436	8.14%
Purchased Services	85,401	247,200	247,200	197,200	(50,000)	-20.23%
Internal Services	67,590	78,291	78,291	80,126	1,835	2.34%
Other Charges	644,910	639,500	639,500	618,095	(21,405)	-3.35%
Supplies & Materials	389,928	408,200	408,200	419,200	11,000	2.69%
Capital Outlay	45,604	-	-	-	-	0.00%
Total	\$ 2,701,766	\$ 2,836,974	\$ 2,836,974	\$ 2,873,510	\$ 36,536	1.29%

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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 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	3.00
Traffic Signal & Comp Tech II	113	-	-	-	1.00
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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 10500511: Refuse Collection

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,555,640	\$ 1,621,128	\$ 1,621,128	\$ 1,779,924	\$ 158,796	9.80%
Fringe Benefits	787,018	836,485	836,485	943,065	106,580	12.74%
Purchased Services	605,808	891,691	891,691	891,691	-	0.00%
Internal Services	487,111	480,599	480,599	491,864	11,265	2.34%
Other Charges	135,458	118,773	118,773	118,773	-	0.00%
Supplies & Materials	71,741	83,225	83,225	83,225	-	0.00%
Total	\$ 3,642,777	\$ 4,031,900	\$ 4,031,900	\$ 4,308,541	\$ 276,641	6.86%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	0.50
Sanitation Driver	109	8.00	9.00	9.00	9.00
Sanitation Worker III	107	-	-	-	-
Laborer I	105	-	1.50	1.50	1.50
Sanitation Worker II	105	8.00	8.00	8.00	8.00
Sanitation Worker I	104	4.00	6.00	6.00	6.00
Total FTE		23.50	28.00	28.00	28.00

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.

Cost Center 10500520: Environment & Sustainability

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 172,450	\$ 217,589	\$ 217,589	\$ 230,412	\$ 12,823	5.89%
Fringe Benefits	76,039	81,522	81,522	88,006	6,484	7.95%
Purchased Services	12,863	42,900	42,900	42,900	-	0.00%
Internal Services	781	2,614	2,614	2,675	61	2.33%
Other Charges	101,613	126,775	126,775	121,298	(5,477)	-4.32%
Supplies & Materials	4,989	5,869	5,869	5,869	-	0.00%
Total	\$ 368,735	\$ 477,269	\$ 477,269	\$ 491,160	\$ 13,891	2.91%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Director of Public Works	**	-	-	-	0.05
Sustainability Program Manager	122	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	1.90

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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Internal Services**
 - Decrease in internal allocation of management service fee (Facilities Maintenance) to Enterprise Funds to reflect inflationary costs.

Cost Center 10500513: Facilities Maintenance

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 690,793	\$ 709,442	\$ 709,442	\$ 771,042	\$ 61,600	8.68%
Fringe Benefits	345,225	347,449	347,449	381,661	34,212	9.85%
Purchased Services	1,114,611	1,087,292	1,087,292	1,087,292	-	0.00%
Internal Services	(355,973)	(341,647)	(341,647)	(354,266)	(12,619)	-3.69%
Other Charges	513,880	431,400	431,400	427,319	(4,081)	-0.95%
Supplies & Materials	71,723	50,403	50,403	50,403	-	0.00%
Total	\$ 2,380,258	\$ 2,284,339	\$ 2,284,339	\$ 2,363,451	\$ 79,112	3.46%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	112	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

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 10500512: Street Right of Way (ROW)

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 609,774	\$ 608,377	\$ 608,377	\$ 673,195	\$ 64,818	10.65%
Fringe Benefits	209,207	218,655	218,655	217,158	(1,497)	-0.68%
Purchased Services	370,517	332,709	332,709	332,709	-	0.00%
Internal Services	189,450	242,410	242,410	248,092	5,682	2.34%
Other Charges	95,667	72,500	72,500	70,459	(2,041)	-2.82%
Supplies & Materials	147,253	131,278	131,278	51,278	(80,000)	-60.94%
Capital Outlay	40,132	46,000	46,000	46,000	-	0.00%
Total	\$ 1,662,001	\$ 1,651,929	\$ 1,651,929	\$ 1,638,891	\$ (13,038)	-0.79%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	112	-	1.00	1.00	1.00
Equipment Operator	111	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	2.25	2.25
Total FTE		5.50	7.75	7.75	7.75

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The decrease is primarily due a change in calculating fringe expenses.
- **Internal Services**
 - Increase in internal allocation of management service fee (Administration and Engineering) to Enterprise Funds to reflect a change in costs to be included in the allocation.

Cost Center 10500560: Public Works Administration

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,132,974	\$ 1,191,419	\$ 1,191,419	\$ 1,209,956	\$ 18,537	1.56%
Fringe Benefits	421,144	481,057	481,057	468,441	(12,616)	-2.62%
Purchased Services	145,476	184,500	184,500	184,500	-	0.00%
Internal Services	(709,880)	(834,582)	(834,582)	(245,434)	589,148	70.59%
Other Charges	130,182	276,455	276,455	267,538	(8,917)	-3.23%
Supplies & Materials	10,935	24,831	24,831	24,831	-	0.00%
Total	\$ 1,130,831	\$ 1,323,679	\$ 1,323,679	\$ 1,909,832	\$ 586,153	44.28%

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

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

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Director of Public Works	**	0.75	0.75	0.75	0.65
Transportation Director	S01	0.90	0.90	0.90	0.90
City Engineer	S01	0.65	0.65	0.65	0.75
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	-	-	-
Multimodal Transportation Program Specialist	122	0.70	0.70	0.70	0.70
Public Works Site Plan Reviewer	118	0.25	0.30	0.30	0.30
Public Works Construction & Environmental Inspector	116	1.40	1.40	1.40	1.40
Public Works Contract Analyst	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	8.10	8.10	8.10

HUMAN SERVICES

Human Services Budget Summary

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Revenues						
The Village Expo Fees	\$ 3,105	\$ -	\$ -	\$ -	\$ -	0.00%
Jail Admin Fee	\$ 300	\$ 400	\$ 400	\$ 400	\$ -	0.00%
School Age Child Care	\$ 567,989	\$ 690,000	\$ 690,000	\$ 690,000	\$ -	0.00%
COVID FEMA FED	\$ 38,376	\$ -	\$ -	\$ -	\$ -	0.00%
Opioid Settlement	\$ 85,399	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 695,169	\$ 690,400	\$ 690,400	\$ 690,400	\$ -	0.00%
Expenditures						
Salaries	\$ 309,917	\$ 318,561	\$ 318,561	\$ 337,275	\$ 18,714	5.87%
Fringe Benefits	165,526	169,853	169,853	182,663	12,810	7.54%
Purchased Services	6,106,152	5,893,000	5,888,000	5,883,000	(10,000)	-0.17%
Other Charges	3,868,731	4,621,103	4,621,103	5,189,078	567,975	12.29%
Supplies & Materials	227	600	600	600	-	0.00%
Total Expenditures	\$ 10,450,554	\$ 11,003,117	\$ 10,998,117	\$ 11,592,616	\$ 589,499	5.36%
Net Cost to the City	\$ 9,755,385	\$ 10,312,717	\$ 10,307,717	\$ 10,902,216	\$ 589,499	5.72%
Total FTE	2.00	3.00	3.00	3.00		

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10510870: Health Department						
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,839,489	\$ 2,639,475	\$ 2,639,475	\$ 2,639,475	\$ -	- 0.00%
Total	\$ 1,839,489	\$ 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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10510880: Commission for Women							
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Other Charges	\$ 1,651	\$ 2,250	\$ 2,250	\$ 1,924	\$ (326)	-14.49%	
Supplies & Materials	\$ 77	\$ 100	\$ 100	\$ 100	\$ -	0.00%	
Total	\$ 1,728	\$ 2,350	\$ 2,350	\$ 2,024	\$ (326)	-13.87%	

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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10510870: Community Services Board							
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Purchased Services	\$ 2,610,453	\$ 3,024,453	\$ 3,024,453	\$ 3,024,453	\$ -	-	0.00%
Total	\$ 2,610,453	\$ 3,024,453	\$ 3,024,453	\$ 3,024,453	\$ -	-	0.00%

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

FUNCTION: Social Services
DEPARTMENT: Human Services
DIVISION OR ACTIVITY: Tax and Rent Relief

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

• **Other Charges**

- Starting in FY 2026, the City will be calculating the expenses to the City for supporting Disabled Vets and their approved spouses.
- Projected increases are also due to increased assessments to residential properties.

Cost Center 10510890: Tax Relief						
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 1,245,250	\$ 1,275,000	\$ 1,275,000	\$ 1,945,750	\$ 670,750	52.61%
Total	\$ 1,245,250	\$ 1,275,000	\$ 1,275,000	\$ 1,945,750	\$ 670,750	52.61%

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 \$90,000 and the net worth ceiling at \$440,000 (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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Purchased Services**
 - Funds for translation services reallocated to the City Manager's budget for consolidation.

Cost Center 10510930: Human Services Administration							
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Salaries	\$ 309,917	\$ 318,561	\$ 318,561	\$ 337,275	\$ 18,714	5.87%	
Fringe Benefits	165,526	169,853	169,853	182,663	12,810	7.54%	
Purchased Services	147,242	69,923	64,923	59,923	(10,000)	-14.30%	
Other Charges	11,378	319,400	319,400	216,951	(102,449)	-32.08%	
Supplies & Materials	150	500	500	500	-	0.00%	
Total	\$ 634,213	\$ 878,237	\$ 873,237	\$ 797,312	\$ (80,925)	-9.21%	

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Human Services Director	S01	1.00	1.00	1.00	1.00
Community Intervention Clinician	119	-	1.00	1.00	1.00
Village Coordinator	114	1.00	1.00	1.00	1.00
Total FTE		2.00	3.00	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



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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10510940: Social Services

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 3,732,517	\$ 2,782,032	\$ 2,782,032	\$ 2,782,032	\$ -	0.00%
Total	\$ 3,732,517	\$ 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's 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.

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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10510870: Housing and Community Development						
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 309,328	\$ 307,554	\$ 307,554	\$ 307,554	\$ -	0.00%
Total	\$ 309,328	\$ 307,554	\$ 307,554	\$ 307,554	\$ -	0.00%

PROGRAM:

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

OBJECTIVES:

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

FUNCTION: Social Services
DEPARTMENT: Fairfax Cooperative Extension Services
DIVISION OR ACTIVITY: County Agent

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10500870: County Agent							
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Purchased Services	\$ 77,576	\$ 94,016	\$ 94,016	\$ 94,016	\$ -	-	0.00%
Total	\$ 77,576	\$ 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

Parks and Recreation Budget Summary

	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
Rental - Old Town Hall	\$ 98,063	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Rental - Green Acres	73,271	130,000	130,000	130,000	-	0.00%
Rental - Community Center	470,380	310,000	310,000	310,000	-	0.00%
Rental - Main Street Day Care	41,479	47,000	47,000	47,000	-	0.00%
Rental - Blenheim	87,297	80,000	80,000	80,000	-	0.00%
Rental - Ball Fields	38,960	45,000	45,000	45,000	-	0.00%
Sherwood Programming	55,311	200,000	200,000	200,000	-	0.00%
Rec Youth Teen Adult Trip	3,056	45,000	45,000	45,000	-	0.00%
Green Acres Programming	28,996	30,000	30,000	30,000	-	0.00%
Senior Programs	139,250	45,000	45,000	45,000	-	0.00%
Day Camps	1,553,934	1,000,000	1,000,000	1,000,000	-	0.00%
Pavilion Rentals	61,881	30,000	30,000	30,000	-	0.00%
Cultural Arts	1,727	5,000	5,000	5,000	-	0.00%
Special Events	220,537	185,000	185,000	185,000	-	0.00%
Showmobile	5,900	9,000	9,000	9,000	-	0.00%
FPYC Turf Contribution	6,518	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	-	0.00%
Total Revenues	\$ 2,906,557	\$ 2,311,500	\$ 2,311,500	\$ 2,211,500	\$ (100,000)	-4.33%
Expenditures						
Salaries	\$ 3,105,167	\$ 3,031,366	\$ 3,031,366	\$ 3,203,279	\$ 171,913	5.67%
Fringe Benefits	952,143	991,115	991,115	1,016,002	24,887	2.51%
Purchased Services	1,455,485	1,425,150	1,425,150	1,366,150	(59,000)	-4.14%
Internal Services	117,541	144,956	144,956	148,354	3,398	2.34%
Other Charges	504,893	773,500	773,500	760,441	(13,059)	-1.69%
Supplies & Materials	232,458	351,700	351,700	351,700	-	0.00%
Total Expenditures	\$ 6,367,687	\$ 6,717,787	\$ 6,717,787	\$ 6,845,926	\$ 128,139	1.91%
Net Cost to the City	\$ 3,461,129	\$ 4,406,287	\$ 4,406,287	\$ 4,634,426	\$ 228,139	5.18%
Total FTE	21.13	31.38	31.38	31.38		

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The decrease is primarily due to changes in the budgeting 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 10520590: Parks & Recreation Administration

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,140,083	\$ 1,246,723	\$ 1,246,723	\$ 1,252,950	\$ 6,227	0.50%
Fringe Benefits	325,748	336,713	336,713	328,757	(7,956)	-2.36%
Purchased Services	864,438	747,900	747,900	698,900	(49,000)	-6.55%
Internal Services	11,635	26,425	26,425	27,044	619	2.34%
Other Charges	299,306	513,500	513,500	502,889	(10,611)	-2.07%
Supplies & Materials	42,301	59,750	59,750	59,750	-	0.00%
Total	\$ 2,683,511	\$ 2,931,011	\$ 2,931,011	\$ 2,870,290	\$ (60,721)	-2.07%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Director of Parks & Recreation	**	1.00	1.00	1.00	1.00
Cultural Arts Manager	121	1.00	1.00	1.00	1.00
Recreation Manager	117	1.00	1.00	1.00	1.00
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	0.75	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	7.88	7.88	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 programing, 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

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Special Events

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The decrease is primarily due to changes in the budgeting for fringe expenses.

Cost Center 10520630: Recreation Special Events

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 520,765	\$ 437,355	\$ 437,355	\$ 455,671	\$ 18,316	4.19%
Fringe Benefits	137,470	115,699	115,699	110,080	(5,619)	-4.86%
Purchased Services	305,689	276,000	276,000	276,000	-	0.00%
Other Charges	149,846	175,900	175,900	175,084	(816)	-0.46%
Supplies & Materials	50,491	47,700	47,700	47,700	-	0.00%
Total	\$ 1,164,260	\$ 1,052,653	\$ 1,052,653	\$ 1,064,535	\$ 11,882	1.13%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Facilities Division

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026..
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.

Cost Center 10520610: Parks and Recreation Facilities

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 584,729	\$ 443,435	\$ 443,435	\$ 473,598	\$ 30,163	6.80%
Fringe Benefits	101,148	94,070	94,070	115,563	21,493	22.85%
Purchased Services	63,830	168,750	168,750	158,750	(10,000)	-5.93%
Other Charges	30,379	50,600	50,600	50,600	-	0.00%
Supplies & Materials	5,099	11,200	11,200	11,200	-	0.00%
Total	\$ 785,184	\$ 768,055	\$ 768,055	\$ 809,711	\$ 41,656	5.42%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	3.00	3.00
Customer Service Representative I	106	-	1.75	1.75	1.00
Custodian	105	-	0.75	0.75	0.75
Total FTE		2.00	7.50	7.50	6.75

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.



FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Park and Ball Field Maintenance

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 10520900: Parks and Recreation Ball Field Maintenance

Title	FY 2024		FY 2025		FY 2025		FY 2026		Variance to	Variance to
	<u>Actual</u>		<u>Budget</u>		<u>Estimate</u>		<u>Adopted</u>		<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 859,590		\$ 903,853		\$ 903,853		\$ 1,021,060		\$ 117,207	12.97%
Fringe Benefits	387,777		444,634		444,634		461,602		16,969	3.82%
Purchased Services	221,529		232,500		232,500		232,500		-	0.00%
Internal Services	105,906		118,531		118,531		121,310		2,779	2.34%
Other Charges	25,362		33,500		33,500		31,868		(1,632)	-4.87%
Supplies & Materials	134,567		233,050		233,050		233,050		-	0.00%
Total	\$ 1,734,731		\$ 1,966,068		\$ 1,966,068		\$ 2,101,390		\$ 135,322	6.88%

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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted
Parks Manager	118	1.00	1.00	1.00	2.00
Parks Supervisor	112	3.00	2.00	2.00	1.00
Administrative Assistant I	110	-	0.75	0.75	0.75
Community Enhancement Coordinator	109	-	1.00	1.00	1.00
Utility Worker II	109	1.00	1.00	1.00	2.00
Utility Worker I	108	2.00	3.00	3.00	2.00
Parks Maintenance Worker II	108	1.00	1.00	1.00	-
Laborer I	105	-	1.50	1.50	2.25
Parks Maintenance Worker I	105	2.00	2.00	2.00	3.00
Parks Monitor	105	-	0.75	0.75	0.75
Total FTE		10.00	14.00	14.00	14.75

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 (17)

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2025</u>	<u>FY 2026</u>	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	\$ 425,416	\$ 362,206	\$ 430,998	\$ 424,898		
Expenditures						
Purchased Services (General)	\$ 3,950	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Total Expenditures	\$ 3,950	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Revenues						
Donations, Contributions, Fees - General	\$ 169	\$ 10,000	\$ 5,000	\$ 10,000	\$ -	0.00%
Donations, Contributions, Fees - Sherwood	9,363	4,000	3,900	4,000	\$ -	0.00%
Total Revenues	\$ 9,532	\$ 14,000	\$ 8,900	\$ 14,000	\$ -	0.00%
Net	\$ 5,582	\$ (1,000)	\$ (6,100)	\$ (1,000)	\$ -	0.00%
Fund Balance - Ending	\$ 430,998	\$ 361,206	\$ 424,898	\$ 423,898		

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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10520870: Library							
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Purchased Services	\$ 1,021,568	\$ 1,037,309	\$ 1,037,309	\$ 1,037,309	\$ -	-	0.00%
Total	\$ 1,021,568	\$ 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

	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 463,050	\$ 516,818	\$ 516,818	\$ 570,787	\$ 53,970	10.44%
Fringe Benefits	193,145	197,026	197,026	215,154	18,128	9.20%
Purchased Services	49,279	111,300	111,300	119,500	8,200	7.37%
Internal Services	1,468	1,136	1,136	1,163	27	2.38%
Other Charges	98,209	186,635	186,635	180,640	(5,995)	-3.21%
Supplies & Materials	12,043	11,000	11,000	9,000	(2,000)	-18.18%
Total Expenditures	\$ 817,194	\$ 1,023,914	\$ 1,023,914	\$ 1,096,244	\$ 72,330	7.06%
Revenues						
Museum Revenue	\$ 1,020	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Museum Gift Shop	11,816	13,000	13,000	13,000	\$ -	0.00%
Sale of City License Plates	5,250	5,000	5,000	5,000	\$ -	0.00%
Total Revenues	\$ 18,086	\$ 18,600	\$ 18,600	\$ 18,600	\$ -	0.00%
Net Cost to the City	\$ 799,108	\$ 1,005,314	\$ 1,005,314	\$ 1,077,644	\$ 72,330	7.19%
Total FTE	4.10	4.85	4.85	4.85		



Blenheim Interpretive Center

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **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 10520640: Historic Resources

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 463,050	\$ 516,818	\$ 516,818	\$ 570,787	\$ 53,970	10.44%
Fringe Benefits	193,145	197,026	197,026	215,154	18,128	9.20%
Purchased Services	49,279	111,300	111,300	119,500	8,200	7.37%
Internal Services	1,468	1,136	1,136	1,163	27	2.38%
Other Charges	98,209	186,635	186,635	180,640	(5,995)	-3.21%
Supplies & Materials	12,043	11,000	11,000	9,000	(2,000)	-18.18%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 817,194	\$ 1,023,914	\$ 1,023,914	\$ 1,096,244	\$ 72,330	7.06%

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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
Director of Historic Resources	S01	1.00	1.00	1.00	1.00
Historic Resources Specialist III	120	1.75	1.75	1.75	1.75
Historic Resources Specialist II	115	0.75	1.50	1.50	1.50
Historic Resources Specialist I	110	0.60	0.60	0.60	0.60
Total FTE		4.10	4.85	4.85	4.85

COMMUNITY DEVELOPMENT AND PLANNING

Community Development and Planning Budget Summary

	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
State Levy - Construction Permits	\$ 920	\$ -	\$ -	\$ -	\$ -	0.00%
Sign Permits	13,225	20,974	20,974	19,729	(1,245)	-5.94%
Occupancy Permits	33,568	24,240	24,240	26,170	1,930	7.96%
Soil & Erosion Fees	11,555	12,399	12,399	11,797	(602)	-4.86%
Zoning Fees	58,775	54,413	54,413	51,728	(2,685)	-4.93%
Special Use Permits	59,675	61,722	61,722	62,554	832	1.35%
Variances	3,250	3,296	3,296	3,559	263	7.98%
Outdoor Dining Permit	100	-	-	-	-	0.00%
Zoning Penalties	-	212	212	160	(52)	-24.53%
Subdivision Fees	44,922	24,555	24,555	26,409	1,854	7.55%
Site Plan Fees	25,177	78,688	78,688	54,116	(24,572)	-31.23%
Architectural Review	3,200	3,262	3,262	3,068	(194)	-5.95%
Tree Removal Permit	1,615	2,498	2,498	2,302	(196)	-7.85%
Surety Review	8,940	12,509	12,509	11,405	(1,104)	-8.83%
Total Revenues	\$ 264,921	\$ 298,768	\$ 298,768	\$ 272,997	\$ (25,771)	-8.63%
Expenditures						
Salaries	\$ 1,692,582	\$ 1,748,998	\$ 1,748,998	\$ 1,890,973	\$ 141,975	8.12%
Fringe Benefits	792,979	833,628	833,628	918,971	85,344	10.24%
Purchased Services	465,840	252,400	252,400	108,400	(144,000)	-57.05%
Internal Services	550	4,658	4,658	4,768	110	2.36%
Other Charges	11,959	24,600	24,600	16,438	(8,162)	-33.18%
Supplies & Materials	7,543	11,000	11,000	11,000	-	0.00%
Capital Outlay	600,000	392,154	392,154	-	(392,154)	-100.00%
Total Expenditures	\$ 3,571,452	\$ 3,267,437	\$ 3,267,437	\$ 2,950,550	\$ (316,887)	-9.70%
Net Cost to the City	\$ 3,306,531	\$ 2,968,669	\$ 2,968,669	\$ 2,677,553	\$ (291,116)	-9.81%
Total FTE	16.00	16.00	16.00	17.00		

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Planning & Design Review

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**

The decrease is primarily due to a budgeting change for fringe expenses.

Cost Center 10540660: Planning Design & Review

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 1,036,486	\$ 1,090,149	\$ 1,090,149	\$ 1,216,956	\$ 126,807	11.63%
Fringe Benefits	493,653	517,724	517,724	590,625	72,902	14.08%
Purchased Services	412,467	192,400	192,400	48,400	(144,000)	-74.84%
Other Charges	6,462	13,000	13,000	8,103	(4,897)	-37.67%
Supplies & Materials	4,967	5,000	5,000	5,000	-	0.00%
Total	\$ 1,954,035	\$ 1,818,272	\$ 1,818,272	\$ 1,869,084	\$ 50,812	2.79%

Personnel Classification	Grade	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <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	122	2.00	2.00	2.00	2.00
Planner II	120	3.00	3.00	2.00	3.00
Planner I	118	-	-	1.00	-
Stewardship Coordinator	116		-	-	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		9.00	9.00	9.00	10.00

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

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Zoning Administration

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
- **Fringe Benefits**
 - The increase is primarily due increases in salary affecting associated fringe.
- **Internal Services**
 - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Cost Center 10540670: Zoning Administration

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Salaries	\$ 656,096	\$ 658,849	\$ 658,849	\$ 674,017	\$ 15,168	2.30%
Fringe Benefits	299,326	315,904	315,904	328,346	12,442	3.94%
Purchased Services	53,373	60,000	60,000	60,000	-	0.00%
Internal Services	550	4,658	4,658	4,768	110	2.36%
Other Charges	5,497	11,600	11,600	8,335	(3,265)	-28.15%
Supplies & Materials	2,576	6,000	6,000	6,000	-	0.00%
Capital Outlay	600,000	392,154	392,154	-	(392,154)	-100.00%
Total	\$ 1,617,418	\$ 1,449,165	\$ 1,449,165	\$ 1,081,466	\$ (367,699)	-25.37%

Personnel Classification	FY 2024	FY 2025	FY 2025	FY 2026	
	<u>Grade</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>
Division Chief (Zoning)	S01	1.00	1.00	1.00	1.00
Planner III	122	2.00	2.00	2.00	1.00
Planner II	120	1.00	1.00	1.00	2.00
Zoning Inspector	115	1.00	1.00	1.00	1.00
Zoning Technician II	113	-	-	-	1.00
Zoning Technician	112	2.00	2.00	2.00	1.00
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

Education Budget Summary

	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
State Sales Tax	\$ 4,060,165	\$ 4,200,731	\$ 4,388,795	\$ 4,645,978	\$ 445,247	10.60%
Basic School Aid	7,136,564	6,644,296	7,714,199	8,166,251	1,521,955	22.91%
Rental of Schools	2,379,552	2,380,024	2,403,348	2,427,381	47,357	1.99%
Total Revenues	\$ 13,576,281	\$ 13,225,051	\$ 14,506,342	\$ 15,239,610	\$ 2,014,559	15.23%
Expenditures						
Salaries	\$ 437,834	\$ 431,754	\$ 431,754	\$ 527,035	\$ 95,281	22.07%
Fringe Benefits	100,919	97,917	97,917	143,124	45,207	46.17%
Purchased Services	61,346,723	59,336,027	66,504,127	71,817,797	12,481,770	21.04%
Other Charges	65,852	58,500	58,500	47,644	(10,856)	-18.56%
Supplies & Materials	2,480	5,000	5,000	5,000	-	0.00%
Debt Service	4,225,996	4,232,392	4,232,392	4,343,812	111,421	2.63%
Capital Outlay	20,487	20,000	20,000	20,000	-	0.00%
Total Expenditures	\$ 66,200,290	\$ 64,181,589	\$ 71,349,689	\$ 76,904,412	\$ 12,722,823	19.82%
Net Cost to the City	\$ 52,624,009	\$ 50,956,538	\$ 56,843,347	\$ 61,664,802	\$ 10,708,264	21.01%
Total FTE	2.50	2.50	2.50	3.00		

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Salaries**
 - 2% merit increase, effective 1/1/2026.
 - Convert Assistant to the School Superintendent from 0.5 FTE to 1.0 FTE.
- **Fringe Benefits**
 - The increase is primarily due to additional benefits for the Assistant to the School Superintendent.
- **Purchased Services**
 - Reduction for additional funds to add the additional 0.5 FTE to the department.

Cost Center 10700770: School Board

Title	FY 2024		FY 2025		FY 2025		FY 2026		Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
	<u>Actual</u>		<u>Budget</u>		<u>Estimate</u>		<u>Adopted</u>			
Salaries	\$ 437,834		\$ 431,754		\$ 431,754		\$ 527,035		\$ 95,281	22.07%
Fringe Benefits	100,919		97,917		97,917		143,124		45,207	46.17%
Purchased Services	391,640		520,250		520,250		390,250		(130,000)	-24.99%
Other Charges	65,852		58,500		58,500		47,644		(10,856)	-18.56%
Supplies & Materials	2,480		5,000		5,000		5,000		-	0.00%
Total	\$ 998,724		\$ 1,113,421		\$ 1,113,421		\$ 1,113,053		\$ (368)	-0.03%



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 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>
School Superintendent	**	0.50	0.50	0.50	0.50
Executive Assistant to the School Board	116	1.00	1.00	1.00	1.00
Assistant to the School Superintendent	**	0.50	0.50	0.50	1.00
Communications Director	**	0.50	0.50	0.50	0.50
Total FTE		2.50	2.50	2.50	3.00

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

BUDGET COMMENTS:

The actual tuition expense for FY 2024 increased 10.3% or \$5.7 million and therefore the City has adjusted the FY 2025 estimate and FY 2026 adopted budget to reflect this higher amount.

• **Purchased Services**

- Change in the contracted costs between Fairfax County Public Schools and City Schools. Additional funds needed due to unprecedented increases in the tuition bill from FCPS.

Cost Center 10700780: Contracted Instruction Costs

Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 60,955,083	\$ 58,815,777	\$ 65,983,877	\$ 71,427,547	\$ 12,611,770	21.44%
Total	\$ 60,955,083	\$ 58,815,777	\$ 65,983,877	\$ 71,427,547	\$ 12,611,770	21.44%

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

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Capital Outlay

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10700770: Capital Outlay Expense							
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Capital Outlay	\$ 20,487	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	-	0.00%
Total	\$ 20,487	\$ 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

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

BUDGET COMMENTS:

Starting in FY 2026, the City will transfer funds for debt service payments from the General Fund to the Debt Service Fund to distribute payments and to report debt service in a consolidated report for the City.

• **Debt Service**

- Small increase in required debt service payment.
- Starting in FY 2026, the funds for debt service will be transferred to the Debt Service fund to allow the city to provide a comprehensive review of all debt paid by the City.

Cost Center 10000790: School Debt Service

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Debt Service	\$ 3,665,497	\$ 3,672,802	\$ 3,672,802	\$ 4,343,812	\$ 671,010	18.27%
Interest	44,477	33,379	33,379	-	(33,379)	-100.00%
Uses on School Financing	516,022	526,210	526,210	0	(526,210)	-100.00%
Total	\$ 4,225,996	\$ 4,232,392	\$ 4,232,392	\$ 4,343,812	\$ 111,421	2.63%

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.

Year Issued	Amount	Purpose
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

NON-DEPARTMENTAL ACCOUNTS

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget:

• **Debt Service**

- Increased due to one time payment for debt taken out in 2020 during the pandemic.
- Starting in FY 2026, the funds for debt service will be transferred to the Debt Service fund to allow the city to provide a comprehensive review of all debt paid by the City.

Cost Center 10000950: General Debt Service

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 6,406,692	\$ 6,993,755	\$ 6,993,755	\$ 13,277,357	\$ 6,283,602	89.85%
Total	\$ 6,406,692	\$ 6,993,755	\$ 6,993,755	\$ 13,277,357	\$ 6,283,602	89.85%

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 and revenue 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 increases by \$2,210,450, or (5.52)%. The increase is primarily due to increases in the City retirement benefit expense and health insurance costs. The employer contribution rate for all employees participating in The Virginia Retirement System is stable at 14.96%, or 2.4%, from FY 2025.

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

FY 2026 Fringe Benefits Summary

Category	FY 2025 Budget	FY 2026 Adopted
Social Security	\$ 3,503,829	\$ 3,749,280
Virginia Retirement System (VRS)	5,677,429	5,706,668
City Retirement	6,261,054	6,675,429
Health Insurance	5,252,474	5,596,050
Life Insurance	161,127	168,303
Disability	238,043	258,675
Employee Assistance	12,000	12,000
Unemployment Insurance	30,000	30,000
LODA	140,000	140,000
Workers Compensation	670,000	820,000
Total	\$ 21,945,956	\$ 23,156,405

All Funds	FY 2025 Budget	FY 2026 Adopted
General	\$ 20,087,286	\$ 20,595,281
Wastewater	371,039	446,063
Transit	994,481	1,156,187
Stormwater Utility	493,149	677,021
Total All Funds	\$ 21,945,956	\$ 22,874,552

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 2026, the City will contribute 13.48% (increase of 2.0% from FY 2026) of all full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 31.95% (increase of 2.1% from FY 2025) of creditable compensation in FY 2026. The City's employer contribution to VRS in FY 2025 increased 14.96%, which will continue in FY 2026.

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.

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

BUDGET COMMENTS:

The FY 2026 budget projects the vacancy related savings to overall decrease from the FY 2025 adopted budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover.

*Salary Vacancy savings are absorbed by the individual salary accounts impacted by personnel vacancies in a particular fiscal year.

Cost Center 10000810: Salary Vacancy*						
Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries & Fringe	\$ -	\$ (1,564,021)	\$ (1,564,021)	\$ (3,016,214)	\$ (1,452,193)	-92.85%
Total	\$ -	\$ (1,564,021)	\$ (1,564,021)	\$ (3,016,214)	\$ (1,452,193)	-92.85%

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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10000830: Reserve for Contingency

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 66,089	\$ 400,000	\$ 1,000,000	\$ 289,884	\$ (110,116)	-27.53%
Total	\$ 66,089	\$ 400,000	\$ 1,000,000	\$ 289,884	\$ (110,116)	-27.53%

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

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

BUDGET COMMENTS:

Notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget include:

- **Other Charges**
 - Increased mainly due higher cost for the Council of Governments.

Cost Center 10000800: Regional Agencies

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 155,803	\$ 207,075	\$ 207,075	\$ 210,208	\$ 3,133	1.51%
Total	\$ 155,803	\$ 207,075	\$ 207,075	\$ 210,208	\$ 3,133	1.51%

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 2026 Regional Agency Spending

Agency	FY 2025 Budget	FY 2026 Adopted
Council of Governments	\$ 36,269	\$ 38,906
Health Systems Agency	2,350	2,350
Legal Services of NoVa	29,612	29,612
NOVA Community College	56,586	55,751
Northern Virginia Regional Commission	20,231	20,226
NoVa Regional Park Authority	53,527	54,863
Volunteer Fairfax	8,500	8,500
Total	\$ 207,075	\$ 210,208

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

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

BUDGET COMMENTS:

The pay as you go capital funding from the General Fund to the Capital Improvement Fund remains constant for FY 2026 adopted budget.

Cost Center 10000840: Capital Budget Fund Transfers

Title	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interfund Transfers	\$ 13,111,875	\$ 11,936,540	\$ 11,936,540	\$ 9,665,015	\$ (2,271,525)	-19.03%
Total	\$ 13,111,875	\$ 11,936,540	\$ 11,936,540	\$ 9,665,015	\$ (2,271,525)	-19.03%

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

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

BUDGET COMMENTS:

No notable changes from the FY 2025 adopted budget to the FY 2026 adopted budget.

Cost Center 10000840: Other Fund Transfers

Title	FY 2024	FY 2025	FY 2025	FY 2026	Variance to	Variance to
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget \$</u>	<u>Budget %</u>
Transfer to Old Town Svc. District Fund	295,462	383,758	393,304	393,304	9,546	2.49%
Transfer to Transportation Tax Fund	2,427,938	2,462,017	2,488,669	2,514,152	52,135	2.12%
Transfer to Transit Fund	970,000	-	400,000	-	-	0.00%
Total	\$ 3,693,400	\$ 2,845,775	\$ 3,281,972	\$ 2,907,456	\$ 61,681	2.17%

FY 2026 Adopted

General Fund

Expenditure Detail

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
<u>City Council (10100100)</u>							
511110	Salaries-Part Time	85,000	85,000	85,000	-	(85,000)	-100.00%
511125	Temporary Help	87	-	-	-	-	0.00%
512110	Fringe Benefits	6,772	6,503	6,503	6,503	-	0.00%
550501	Travel & Training	14,642	18,000	18,000	4,227	(13,773)	-76.52%
530128	Connect Ffx City For All	48,903	-	-	-	-	0.00%
550601	General Subsidies/Contribution	121,500	14,500	14,500	14,500	-	0.00%
550720	Special Events	8,115	7,500	7,500	2,500	(5,000)	-66.67%
550813	Discretionary Fund	262	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	12,301	14,600	14,600	14,600	-	0.00%
560110	Office Supplies	606	3,750	3,750	3,750	-	0.00%
	Total	298,188	152,853	152,853	134,080	(18,773)	-12.28%
<u>City Clerk (10100200)</u>							
511105	Salaries - Full Time	132,198	162,938	162,938	194,080	31,142	19.11%
511115	Salaries - Overtime	2,168	3,610	3,610	3,610	-	0.00%
511146	Premium Pay - Certification	1,971	904	904	904	-	0.00%
512110	Fringe Benefits	63,765	75,250	75,250	95,137	19,887	26.43%
530512	Code Supplements	5,751	7,700	7,700	7,700	-	0.00%
530620	Advertising	18,201	20,000	20,000	20,000	-	0.00%
550501	Travel & Training	3,170	4,900	4,900	1,062	(3,838)	-78.33%
550820	Dues & Subscriptions	2,676	1,150	1,150	470	(680)	-59.13%
560110	Office Supplies	214	400	400	200	(200)	-50.00%
	Total	230,113	276,852	276,852	323,163	46,311	16.73%
<u>District Court (10630150)</u>							
530113	Contract Services	15,939	18,000	18,000	18,000	-	0.00%
550501	Travel & Training	-	1,405	1,405	258	(1,147)	-81.64%
550807	Other Expenses	34,499	34,500	34,500	34,500	-	0.00%
550820	Dues & Subscriptions	311	415	415	415	-	0.00%
560110	Office Supplies	281	500	500	500	-	0.00%
560120	Small Equipment	-	300	300	300	-	0.00%
	Total	51,030	55,120	55,120	53,973	(1,147)	-2.08%
<u>Joint Court Service (10630160)</u>							
530835	City-County Contracts	351,680	325,000	325,000	325,000	-	0.00%
530846	Facilities Management	46,284	61,000	61,000	61,000	-	0.00%
	Total	397,964	386,000	386,000	386,000	-	0.00%
<u>Juvenile & Domestic Relations District Court (10630170)</u>							
530835	City-County Contracts	1,101,638	625,000	625,000	625,000	-	0.00%
590106	Fairfax County Principal	1,771	561	561	561	-	0.00%
590111	Fairfax County Interest	78	50	50	50	-	0.00%
	Total	1,103,487	625,611	625,611	625,611	-	0.00%
<u>Commonwealth Attorney (10630180)</u>							
530835	City-County Contracts	222,954	250,000	250,000	250,000	-	0.00%
530846	Facilities Management	28,633	50,000	50,000	50,000	-	0.00%
	Total	251,587	300,000	300,000	300,000	-	0.00%
<u>Court Services & Custody (10630190)</u>							
530835	City-County Contracts	1,632,443	1,100,000	1,100,000	1,336,542	236,542	21.50%
530846	Facilities Management	70,180	60,000	60,000	60,000	-	0.00%
590106	Fairfax County Principal	4,288	2,000	2,000	2,000	-	0.00%
590111	Fairfax County Interest	1,018	475	475	475	-	0.00%
	Total	1,707,929	1,162,475	1,162,475	1,399,017	236,542	20.35%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
<u>Electoral Board (10620740)</u>							
511105	Salaries - Full Time	339,212	315,978	315,978	308,067	(7,911)	-2.50%
511110	Salaries - Part Time	8,432	7,512	7,512	-	(7,512)	-100.00%
511112	Salaries Council/Boards	-	-	-	8,355	8,355	0.00%
511115	Salaries - Overtime	16,405	18,665	18,665	18,665	-	0.00%
511125	Temporary Help	50,952	55,700	55,700	55,700	-	0.00%
511135	Holiday Premium	-	300	300	300	-	0.00%
512110	Fringe Benefits	148,325	156,310	156,310	142,424	(13,886)	-8.88%
530113	Contract Services	7,209	6,000	6,000	6,000	-	0.00%
530351	Equipment Maintenance	16,128	20,200	20,200	20,200	-	0.00%
530521	Printing & Duplicating	22,860	22,125	22,125	22,125	-	0.00%
530620	Advertising	240	7,200	7,200	7,200	-	0.00%
550430	Equipment Rental	1,320	1,880	1,880	1,880	-	0.00%
550501	Travel & Training	13,355	17,400	17,400	3,198	(14,202)	-81.62%
550820	Dues & Subscriptions	815	1,110	1,110	1,110	-	0.00%
560110	Office Supplies	971	1,500	1,500	1,500	-	0.00%
560420	Operating Supplies	1,390	1,600	1,600	1,600	-	0.00%
580103	Office Equipment Replacement	80	16,428	16,428	1,000	(15,428)	-93.91%
580208	New Other Mach & Equip	1,952	111,700	111,700	2,000	(109,700)	-98.21%
Total		629,647	761,608	761,608	601,324	(160,284)	-21.05%
<u>City Manager (10200110)</u>							
511105	Salaries - Full Time	804,738	874,015	874,015	979,177	105,162	12.03%
511115	Salaries - Overtime	621	-	-	-	-	0.00%
512110	Fringe Benefits	269,180	305,218	305,218	390,944	85,727	28.09%
530113	Contract Services	171,470	240,000	248,600	464,200	224,200	93.42%
540010	Wastewater & Transit Allocation	(159,162)	(180,829)	(180,829)	(226,308)	(45,480)	-25.15%
550501	Travel & Training	16,589	15,720	15,720	2,889	(12,831)	-81.62%
550813	Discretionary Fund	2,409	-	-	-	-	0.00%
550820	Dues & Subscriptions	5,704	8,365	8,365	7,835	(530)	-6.34%
560110	Office Supplies	1,753	1,000	1,000	1,530	530	53.00%
Total		1,113,302	1,263,489	1,272,089	1,620,267	356,777	28.24%
<u>City Attorney (10200130)</u>							
530110	General Legal Services	613,752	522,000	522,000	558,000	36,000	6.90%
530117	City Prosecutor	115,500	125,000	125,000	135,000	10,000	8.00%
530118	Litigation	19,592	100,000	100,000	75,000	(25,000)	-25.00%
540010	Wastewater & Transit Allocation	(96)	-	-	-	-	0.00%
Total		748,748	747,000	747,000	768,000	21,000	2.81%
<u>Public Audit of Accounts (10300220)</u>							
530111	Audit Services	98,450	108,295	108,295	108,295	-	0.00%
540010	Wastewater & Transit Allocation	(7,280)	(7,418)	(7,418)	(7,418)	-	0.00%
Total		91,170	100,877	100,877	100,877	-	0.00%
<u>Human Resources (10320510)</u>							
511105	Salaries - Full Time	549,330	561,952	561,952	616,828	54,876	9.77%
511125	Temporary Help	102,949	75,000	75,000	75,000	-	0.00%
511160	Incentive Awards	3,483	-	-	-	-	0.00%
512110	Fringe Benefits	251,150	256,169	256,169	282,180	26,011	10.15%
512985	Employee Education	44,328	25,000	25,000	25,000	-	0.00%
530113	Contract Services	492,818	503,200	503,200	503,200	-	0.00%
540010	Wastewater & Transit Allocation	(154,953)	(148,669)	(148,669)	(161,085)	(12,416)	-8.35%
550501	Travel & Training	1,225	3,500	3,500	643	(2,857)	-81.63%
550807	Other Expenses	25,537	25,400	25,400	25,400	-	0.00%
550820	Dues & Subscriptions	1,190	1,778	1,778	1,778	-	0.00%
560110	Office Supplies	1,291	1,200	1,200	1,200	-	0.00%
Total		1,318,348	1,304,530	1,304,530	1,370,144	65,613	5.03%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Communications & Marketing (10330510)							
511105	Salaries - Full Time	250,468	356,640	356,640	374,218	17,578	4.93%
511110	Salaries - Part Time	2,040	16,197	16,197	-	(16,197)	-100.00%
511115	Salaries - Overtime	431	-	-	-	-	0.00%
511135	Holiday Premium	167	-	-	-	-	0.00%
512110	Fringe Benefits	130,166	189,722	189,722	193,740	4,018	2.12%
530113	Contract Services	70,747	78,700	78,700	79,500	800	1.02%
530116	Web Development	1,188	-	-	-	-	0.00%
550110	Utilities Exp	4	-	-	-	-	0.00%
550501	Travel & Training	1,071	-	1,497	275	275	0.00%
550807	Other Expenses	-	400	400	400	-	0.00%
550820	Dues & Subscriptions	1,240	323	1,481	1,481	1,158	358.51%
560110	Office Supplies	57	500	500	500	-	0.00%
560120	Small Equipment	-	1,000	-	-	(1,000)	-100.00%
560420	Operating Supplies	130	1,125	1,000	1,000	(125)	-11.11%
580103	Office Equipment Replacement	447	2,030	500	500	(1,530)	-75.37%
	Total	458,156	646,637	646,637	651,614	4,977	0.77%
Cable TV (10330330)							
511105	Salaries - Full Time	179,847	184,576	184,576	189,628	5,052	2.74%
511125	Temporary Help	14,951	38,054	38,054	38,054	-	0.00%
512110	Fringe Benefits	98,171	96,497	96,497	101,517	5,020	5.20%
530113	Contract Services	371	2,225	425	425	(1,800)	-80.90%
540102	Motor Pool Charges	5,674	6,281	6,281	6,429	148	2.36%
550501	Travel & Training	-	1,000	2,800	515	(485)	-48.50%
550820	Dues & Subscriptions	1,200	1,300	1,300	1,300	-	0.00%
560110	Office Supplies	199	500	500	500	-	0.00%
560420	Operating Supplies	44	800	800	800	-	0.00%
	Total	300,458	331,233	331,233	339,168	7,935	2.40%
Risk Management (10320300)							
530113	Contract Services	35,992	87,800	87,800	72,800	(15,000)	-17.08%
530355	Uninsured Costs	350	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(51,147)	(59,242)	(59,242)	(75,137)	(15,895)	-26.83%
540102	Motor Pool Charges	13,110	2,614	2,614	2,675	61	2.33%
550314	Other Insurance	442,415	466,025	466,025	466,025	-	0.00%
550315	Workers Comp Insurance	-	-	-	150,000	150,000	0.00%
550501	Travel & Training	4,179	63,000	63,000	11,578	(51,422)	-81.62%
550820	Dues & Subscriptions	1,234	2,650	2,650	2,650	-	0.00%
560110	Office Supplies	1,423	1,500	1,500	1,500	-	0.00%
	Total	447,556	571,347	571,347	639,091	67,744	11.86%
Telephone (10310210)							
540010	Wastewater & Transit Allocation	(4,445)	(14,518)	(14,518)	(9,889)	4,629	31.89%
550110	Utilities Expense	42,202	138,000	138,000	94,000	(44,000)	-31.88%
	Total	37,757	123,482	123,482	84,111	(39,371)	-31.88%
Information Technology (10310510)							
511105	Salaries - Full Time	1,383,932	1,491,845	1,491,845	1,539,891	48,046	3.22%
511115	Salaries - Overtime	6,086	9,000	9,000	9,000	-	0.00%
511125	Temporary Help	4,686	32,000	32,000	32,000	-	0.00%
512110	Fringe Benefits	657,016	731,772	731,772	755,089	23,317	3.19%
530113	Contract Services	105,958	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(21,262)	(22,169)	(22,169)	(22,622)	(453)	-2.04%
540102	Motor Pool Charges	2,240	5,270	5,270	5,393	123	2.33%
550501	Travel & Training	25,234	30,000	30,000	5,514	(24,486)	-81.62%
550110	Utilities Expense	1,803	-	-	-	-	0.00%
550820	Dues & Subscriptions	680	300	300	300	-	0.00%
560110	Office Supplies	5,752	9,300	9,300	9,300	-	0.00%
560120	Small Equipment	(589)	-	-	-	-	0.00%
	Total	2,171,535	2,287,318	2,287,318	2,333,864	46,546	2.03%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Printing and Office Supplies (10320310)							
511105	Salaries - Full Time	59,070	60,623	60,623	62,282	1,659	2.74%
512110	Fringe Benefits	31,840	32,506	32,506	35,281	2,775	8.54%
540010	Wastewater & Transit Allocation	(21,100)	(66,343)	(66,343)	(34,680)	31,663	47.73%
550430	Equipment Rental	70,954	50,000	50,000	71,099	21,099	42.20%
550806	Other Services	151,106	145,000	145,000	145,000	-	0.00%
560110	Office Supplies	13,530	16,000	16,000	16,000	-	0.00%
	Total	305,399	237,786	237,786	294,982	57,196	24.05%
Fleet Maintenance (10500514)							
511105	Salaries - Full Time	983,881	1,049,556	1,049,556	1,134,248	84,692	8.07%
511110	Salaries - Part Time	1,249	-	-	-	-	0.00%
511115	Salaries - Overtime	41,904	35,200	35,200	35,200	-	0.00%
511125	Temporary Help	65,625	69,000	69,000	69,000	-	0.00%
511130	On Call Pay	29,064	27,100	27,100	27,100	-	0.00%
511135	Holiday Premium	124	-	-	-	-	0.00%
511146	Premium Pay - Certification	5,038	5,000	5,000	5,000	-	0.00%
512110	Fringe Benefits	502,450	551,706	551,706	574,888	23,182	4.20%
530113	Contract Services	28,916	39,003	39,003	52,238	13,235	33.93%
530350	Building Maintenance	33,641	49,820	49,820	49,820	-	0.00%
530352	Vehicle Maintenance	443,878	435,529	435,529	435,529	-	0.00%
530354	Uninsured Repairs	141,237	67,800	67,800	67,800	-	0.00%
540020	Distribution to Other Accounts	(3,790,023)	-	-	-	-	0.00%
540102	Distribution to Other Accounts	-	(4,169,670)	(4,169,670)	(4,246,733)	(77,063)	-1.85%
550501	Travel & Training	9,365	14,759	14,759	2,712	(12,047)	-81.62%
550806	Other Services	5,233	10,000	10,000	10,000	-	0.00%
550820	Dues & Subscriptions	240	320	320	320	-	0.00%
560351	Repair Parts	518,886	571,608	571,608	571,608	-	0.00%
560352	Fuel	720,853	862,970	862,970	862,970	-	0.00%
560353	Tires & Accessories	176,147	191,600	191,600	191,600	-	0.00%
560354	Lubricants	76,728	60,500	60,500	60,500	-	0.00%
560359	Change in Inventory	(51,494)	-	-	-	-	0.00%
560416	Uniforms	13,442	13,800	13,800	13,800	-	0.00%
560420	Operating Supplies	56,994	82,400	82,400	82,400	-	0.00%
580208	New Other Mach & Equip	-	32,000	32,000	-	(32,000)	-100.00%
	Total	13,378	-	-	-	(1)	0.00%
Finance & Accounting (10300220)							
511105	Salaries - Full Time	1,163,855	1,285,620	1,285,620	1,269,330	(16,290)	-1.27%
511110	Salaries - Part Time	32,472	91,538	91,538	93,358	1,820	1.99%
511115	Salaries - Overtime	1,405	4,000	4,000	4,000	-	0.00%
511125	Temporary Help	170,910	29,000	29,000	29,000	-	0.00%
511160	Incentive Awards	5,436	-	-	-	-	0.00%
512110	Fringe Benefits	509,179	586,931	586,931	627,195	40,265	6.86%
530113	Contract Services	6,488	19,950	19,950	6,450	(13,500)	-67.67%
540010	Wastewater & Transit Allocation	(183,699)	(185,484)	(185,484)	(186,173)	(689)	-0.37%
550501	Travel & Training	7,993	11,345	11,345	3,145	(8,200)	-72.28%
550820	Dues & Subscriptions	8,523	7,144	7,144	9,144	2,000	28.00%
560110	Office Supplies	8,847	9,500	9,500	11,000	1,500	15.79%
	Total	1,731,407	1,859,544	1,859,544	1,866,449	6,905	0.37%
Real Estate Assessments (10300250)							
511105	Salaries - Full Time	491,063	504,091	504,091	525,399	21,308	4.23%
511115	Salaries - Overtime	1,115	3,000	3,000	3,000	-	0.00%
512110	Fringe Benefits	260,333	259,527	259,527	273,510	13,983	5.39%
530113	Contract Services	9,640	9,360	9,360	9,360	-	0.00%
530620	Advertising	336	350	350	350	-	0.00%
550501	Travel & Training	184	5,550	5,550	1,020	(4,530)	-81.62%
550820	Dues & Subscriptions	30,609	31,989	31,989	45,489	13,500	42.20%
560110	Office Supplies	5,434	766	2,000	3,234	2,468	322.19%
	Total	798,713	814,633	815,867	861,362	46,729	5.74%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Treasurer (10610730)							
511105	Salaries - Full Time	662,469	712,404	712,404	721,100	8,696	1.22%
511110	Salaries - Part Time	49,874	44,494	44,494	45,712	1,218	2.74%
511115	Salaries - Overtime	3,897	-	-	-	-	0.00%
511146	Premium Pay - Certification	1,490	-	-	-	-	0.00%
511160	Incentive Awards	11,555	14,500	14,500	14,500	-	0.00%
512110	Fringe Benefits	332,297	361,474	361,474	375,320	13,845	3.83%
530113	Contract Services	17,725	22,484	22,484	73,484	51,000	226.83%
530114	Delinquent Tax Collection	898	5,000	5,000	5,000	-	0.00%
530351	Equipment Maintenance	-	3,000	3,000	3,000	-	0.00%
530620	Advertising	317	1,500	1,500	1,500	-	0.00%
540010	Wastewater & Transit Allocation	(21,333)	(16,340)	(16,340)	(17,417)	(1,077)	-6.59%
540102	Motor Pool Charges	3,311	5,285	5,285	5,409	124	2.35%
550501	Travel & Training	5,750	9,690	9,690	1,781	(7,909)	-81.62%
550804	Processing Charge	11,903	26,360	26,360	26,360	-	0.00%
550820	Dues & Subscriptions	475	595	595	595	-	0.00%
560426	EMS-Operating Supplies	550	-	-	-	-	0.00%
560110	Office Supplies	53,791	40,750	40,750	55,750	15,000	36.81%
	Total	1,134,968	1,231,196	1,231,196	1,312,094	80,898	6.57%
Commissioner of Revenue (10600720)							
511105	Salaries - Full Time	744,712	800,531	800,531	842,275	41,744	5.21%
511125	Temporary Help	22,030	-	-	-	-	0.00%
511160	Incentive Awards	8,660	7,764	7,764	7,764	-	0.00%
512110	Fringe Benefits	359,665	375,103	375,103	405,143	30,039	8.01%
530620	Advertising	-	375	375	375	-	0.00%
540102	Motor Pool Charges	3,778	7,255	7,255	7,425	170	2.34%
550501	Travel & Training	4,272	8,220	8,220	1,511	(6,709)	-81.62%
550820	Dues & Subscriptions	670	750	750	750	-	0.00%
560110	Office Supplies	33,167	33,550	33,550	32,350	(1,200)	-3.58%
	Total	1,176,955	1,233,548	1,233,548	1,297,593	64,044	5.19%
Retirement Expenses (10320920)							
530113	Contract Services	276,124	302,000	302,000	302,000	-	0.00%
	Total	276,124	302,000	302,000	302,000	-	0.00%
Pool Maintenance (10000900)							
550110	Utilities Expense	44,457	40,000	40,000	40,000	-	0.00%
	Total	44,457	40,000	40,000	40,000	-	0.00%
Police Executive Division (10410470)							
511105	Salaries - Full Time	1,510,361	463,591	463,591	406,933	(56,657)	-12.22%
511110	Salaries - Part Time	365	-	-	-	-	0.00%
511115	Salaries - Overtime	42,697	1,500	1,500	1,500	-	0.00%
511125	Temporary Help	18,975	-	-	-	-	0.00%
511130	On Call Pay	41,374	3,500	3,500	3,500	-	0.00%
511135	Holiday Premium	496	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	900	900	900	900	-	0.00%
511160	Employee Incentives	8,350	-	-	-	-	0.00%
512110	Fringe Benefits	876,800	240,799	240,799	239,176	(1,623)	-0.67%
530113	Contract Services	201,475	41,350	41,350	187,853	146,503	354.30%
530620	Advertising	-	-	-	1,250	1,250	0.00%
540102	Motor Pool Charges	18,126	-	-	40,180	40,180	0.00%
550501	Travel & Training	92,960	90,000	90,000	10,000	(80,000)	-88.89%
550503	Police Academy	94,598	-	-	-	-	0.00%
550601	General Subsidy/Contributions	376	-	-	-	-	0.00%
550797	Major Storm Expenses	-	5,000	5,000	5,000	-	0.00%
550820	Dues & Subscriptions	7,475	9,690	9,690	9,690	-	0.00%
560110	Office Supplies	6,484	59,500	59,500	59,500	-	0.00%
560416	Uniforms	117,868	6,864	6,864	6,864	-	0.00%
560420	Operating Supplies	1,594	2,000	2,000	2,000	-	0.00%
560451	Emergency Services Team	-	28,000	28,000	28,000	-	0.00%
	Total	3,041,272	952,694	952,694	1,002,346	49,653	5.21%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Police Criminal Investigations (10410460)							
511105	Salaries - Full Time	1,915,235	1,296,678	1,296,678	1,217,697	(78,981)	-6.09%
511115	Salaries - Overtime	350,819	97,500	97,500	97,500	-	0.00%
511125	Temporary Help	406,221	272,322	272,322	272,322	-	0.00%
511130	On Call Pay	71,442	50,500	50,500	50,500	-	0.00%
511135	Holiday Premium	8,784	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	8,100	10,800	10,800	10,800	-	0.00%
511147	Premium Pay - 2nd Language	5,028	-	-	-	-	0.00%
511140	Shift Differential	9,813	-	-	-	-	0.00%
511160	Employee Incentives	12,974	-	-	-	-	0.00%
512110	Fringe Benefits	1,139,333	791,343	791,343	817,402	26,058	3.29%
530113	Contract Services	130,367	199,745	199,745	206,495	6,750	3.38%
530220	Recruitment Expenses	18,849	20,000	20,000	20,000	-	0.00%
530620	Advertising	-	1,250	1,250	-	(1,250)	-100.00%
540102	Motor Pool Charges	57,269	-	-	62,544	62,544	0.00%
550430	Equipment Rental	24,386	-	-	-	-	0.00%
550501	Travel & Training	-	-	-	20,000	20,000	0.00%
550801	Emergency Events	-	1,500	1,500	1,500	-	0.00%
550807	Other Expenses	-	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	5,522	-	-	-	-	0.00%
560120	Small Equipment	27,822	-	-	-	-	0.00%
560416	Uniforms	-	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	40,416	-	-	-	-	0.00%
560520	Electronic Ticketing	45,495	-	-	-	-	0.00%
	Total	4,277,873	2,743,638	2,743,638	2,778,760	35,122	1.28%
Police Patrol Operations (10410450)							
511105	Salaries - Full Time	4,458,270	3,862,892	3,862,892	3,447,071	(415,821)	-10.76%
511110	Salaries - Part Time	108,911	-	-	-	-	0.00%
511115	Salaries - Overtime	979,265	402,500	402,500	402,500	-	0.00%
511116	Holiday Base Pay	-	43,000	43,000	43,000	-	0.00%
511125	Temporary Help	123,422	320,000	320,000	80,000	(240,000)	-75.00%
511130	On Call Pay	32,531	9,000	9,000	-	(9,000)	-100.00%
511135	Holiday Premium	42,932	45,000	45,000	45,000	-	0.00%
511140	Shift Differential	42,089	50,000	50,000	50,000	-	0.00%
511147	Premium Pay - 2nd Language	25,138	-	-	-	-	0.00%
511160	Employee Incentives	35,965	-	-	-	-	0.00%
511180	Salary Reimbursement	(3,453)	-	-	-	-	0.00%
512110	Fringe Benefits	2,870,735	2,389,566	2,389,566	2,077,071	(312,495)	-13.08%
530113	Contract Services	-	315,642	315,642	-	(315,642)	-100.00%
540102	Motor Pool Charges	504,700	-	-	-	-	0.00%
550704	Crime Prevention	1,722	-	-	-	-	0.00%
550801	Emergency Events	-	1,500	1,500	1,500	-	0.00%
550806	Other Services	18,158	-	-	-	-	0.00%
550835	Firearms Training Facility	91,549	-	-	-	-	0.00%
560110	Office Supplies	4,100	-	-	-	-	0.00%
560120	Small Equipment	9,408	-	-	-	-	0.00%
560420	Operating Supplies	61,175	120,280	120,280	95,320	(24,960)	-20.75%
560451	Emergency Services Team	17,085	-	-	-	-	0.00%
580208	New Other Mach & Equip	31,511	61,450	61,450	50,500	(10,950)	-17.82%
	Total	9,455,211	7,620,830	7,620,830	6,291,962	(1,328,868)	-17.44%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Police Administrative Services (10410440)							
511105	Salaries - Full Time	-	1,394,249	1,394,249	1,552,237	157,988	11.33%
511115	Salaries - Overtime	-	122,500	122,500	122,500	-	0.00%
511116	Holiday Base Pay	-	12,000	12,000	12,000	-	0.00%
511125	Temporary Help	-	221,378	221,378	163,378	(58,000)	-26.20%
511130	On Call Pay	-	9,000	9,000	9,000	-	0.00%
511135	Holiday Premium	-	8,000	8,000	8,000	-	0.00%
511140	Shift Differential	-	8,900	8,900	8,900	-	0.00%
512110	Fringe Benefits	-	749,728	749,728	827,258	77,530	10.34%
530113	Contract Services	-	11,101	11,101	-	(11,101)	-100.00%
540102	Motor Pool Charges	-	613,408	613,408	525,062	(88,346)	-14.40%
550430	Equipment Rental	-	25,500	25,500	25,500	-	0.00%
550501	Travel & Training	-	-	-	5,000	5,000	0.00%
550806	Other Services	-	15,000	15,000	15,000	-	0.00%
550807	Other Expenses	-	1,500	1,500	1,500	-	0.00%
560416	Uniforms	-	109,000	109,000	109,000	-	0.00%
560420	Operating Supplies	-	64,000	64,000	64,000	-	0.00%
560520	Electronic Ticketing	-	25,000	25,000	25,000	-	0.00%
Total		-	3,390,263	3,390,263	3,473,335	83,072	2.45%
Police Professional Standards (10410490)							
511105	Salaries - Full Time	-	548,914	548,914	730,406	181,492	33.06%
511115	Salaries - Overtime	-	2,500	2,500	2,500	-	0.00%
511125	Temporary Help	-	234,110	234,110	164,110	(70,000)	-29.90%
511130	On Call Pay	-	9,000	9,000	9,000	-	0.00%
511160	Employee Incentives	-	99,000	99,000	99,000	-	0.00%
512110	Fringe Benefits	-	310,225	310,225	414,397	104,172	33.58%
530113	Contract Services	-	30,165	30,165	37,495	7,330	24.30%
550501	Travel & Training	-	-	-	5,000	5,000	0.00%
550503	Police Academy	-	120,000	120,000	138,632	18,632	15.53%
550601	General Subsidy/Contributions	-	376	376	376	-	0.00%
550835	Firearms Training Facility	-	87,700	87,700	87,700	-	0.00%
560420	Operating Supplies	-	8,400	8,400	8,400	-	0.00%
Total		-	1,450,390	1,450,390	1,697,016	246,626	17.00%
Police Community Services (10410500)							
511105	Salaries - Full Time	-	1,171,402	1,171,402	1,435,190	263,788	22.52%
511110	Salaries - Part Time	-	167,916	167,916	182,577	14,661	8.73%
511115	Salaries - Overtime	-	112,500	112,500	112,500	-	0.00%
511125	Temporary Help	-	81,068	81,068	81,068	-	0.00%
511130	On Call Pay	-	12,300	12,300	12,300	-	0.00%
512110	Fringe Benefits	-	825,608	825,608	1,009,041	183,433	22.22%
530113	Contract Services	-	18,485	18,485	25,000	6,515	35.24%
550501	Travel & Training	-	-	-	5,000	5,000	0.00%
550704	Crime Prevention	-	5,000	5,000	5,000	-	0.00%
580208	New Other Mach & Equip	-	43,700	43,700	6,000	(37,700)	-86.27%
Total		-	2,437,978	2,437,978	2,873,676	435,697	17.87%
Fire Administration (10400400)							
511105	Salaries - Full Time	930,226	1,047,957	1,047,957	1,205,559	157,602	15.04%
511110	Salaries - Part Time	-	30,000	30,000	63,024	33,024	110.08%
511115	Salaries - Overtime	2,476	7,000	7,000	7,000	-	0.00%
511125	Temporary Help	81,702	-	-	-	-	0.00%
511135	Holiday Premium	2,971	-	-	-	-	0.00%
511145	ALS Certification Pay	20,308	20,000	20,000	20,000	-	0.00%
512110	Fringe Benefits	506,774	585,669	585,669	729,015	143,347	24.48%
530113	Contract Services	81,408	78,990	78,990	83,990	5,000	6.33%
530620	Advertising	2,595	4,400	4,400	4,400	-	0.00%
540102	Motor Pool Charges	31,389	49,813	49,813	50,981	1,168	2.34%
550501	Travel & Training	16,537	50,300	50,300	8,325	(41,975)	-83.45%
550749	NCR Regional Planner Grant	115,267	156,516	156,516	156,516	-	0.00%
550751	LEMPG Grant	7,110	7,500	7,500	7,500	-	0.00%
550755	Fire Prevention & Life Safety Donations	841	500	500	500	-	0.00%
550795	UASI GRANT FOR EXER SFTWR	103,583	-	-	-	-	0.00%
550808	EMS Billing	38,625	65,000	65,000	65,000	-	0.00%
550820	Dues & Subscriptions	7,443	9,140	9,140	9,140	-	0.00%
560110	Office Supplies	4,179	7,500	7,500	7,500	-	0.00%
560120	Misc Equipment	5,108	8,900	8,900	8,900	-	0.00%
580214	Capital Outlay - Fire Program Fund	48,402	90,000	90,000	90,000	-	0.00%
Total		2,006,944	2,219,185	2,219,185	2,517,350	298,166	13.44%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Fire Operations (10400410)							
511105	Salaries - Full Time	6,805,060	6,594,578	6,594,578	6,719,989	125,411	1.90%
511110	Salaries - Part Time	(12,860)	-	-	-	-	0.00%
511115	Salaries - Overtime	1,012,484	860,146	860,146	801,646	(58,500)	-6.80%
511117	Salaries - Special Events OT	-	(13,000)	(13,000)	(13,000)	-	0.00%
511125	Temporary Help	66,907	65,000	65,000	65,000	-	0.00%
511130	On Call Pay	100	-	-	-	-	0.00%
511135	Holiday Premium	90,770	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	952	-	-	-	-	0.00%
511145	ALS Certification Pay	372,163	385,000	385,000	385,000	-	0.00%
511180	Salary Reimbursement	(1,403)	(25,000)	(25,000)	(25,000)	-	0.00%
512110	Fringe Benefits	4,232,009	4,094,790	4,094,790	4,242,962	148,172	3.62%
530113	Contract Services	87,859	97,610	97,610	104,768	7,158	7.33%
530350	Building Maintenance	7,150	6,700	6,700	7,900	1,200	17.91%
530351	Equipment Maintenance	7,467	16,500	16,500	16,000	(500)	-3.03%
530835	City - County Contracts	228,783	204,000	204,000	228,000	24,000	11.76%
540102	Motor Pool Charges	603,000	667,783	667,783	683,436	15,653	2.34%
550110	Utilities Expense	105,311	60,000	60,000	60,000	-	0.00%
550501	Travel & Training	40,954	44,000	44,000	8,087	(35,913)	-81.62%
550748	VDFP ED & Conf Grant	7,812	-	-	-	-	0.00%
550806	Other Services	21,089	24,000	24,000	24,000	-	0.00%
550820	Dues & Subscriptions	2,162	-	-	-	-	0.00%
560110	Office Supplies	-	-	500	500	-	0.00%
560120	Small Equipment	27,638	33,000	33,000	19,000	(14,000)	-42.42%
560210	Janitorial Supplies	7,985	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	10,577	14,500	14,500	13,800	(700)	-4.83%
560416	Uniforms	50,994	53,075	53,075	53,075	-	0.00%
560418	Protective Clothing	213,949	113,000	113,000	141,750	28,750	25.44%
560419	Protective Clothing R & M	13,541	29,750	29,750	15,000	(14,750)	-49.58%
560420	Fire - Operating Supplies	23,206	29,000	29,000	29,000	-	0.00%
560426	EMS - Operating Supplies	61,880	94,593	94,593	109,593	15,000	15.86%
580108	Other Mach & Equip Replace	17,081	27,500	27,500	27,500	-	0.00%
580210	Capital Outlay (Four for Life)	25,512	30,000	30,000	30,000	-	0.00%
580214	Capital (Aid To Locality)	1,143	-	-	-	-	0.00%
Total		14,131,276	13,515,525	13,515,525	13,757,006	241,481	1.79%
Fire Code Administration (10400420)							
511105	Salaries - Full Time	1,228,901	1,585,089	1,585,089	1,647,864	62,775	3.96%
511115	Salaries - Overtime	14,684	30,000	30,000	30,000	-	0.00%
511125	Temporary Help	139,203	163,000	163,000	138,000	(25,000)	-15.34%
511130	On Call Pay	43,885	35,000	35,000	35,000	-	0.00%
511135	Holiday Premium	1,808	-	-	-	-	0.00%
511145	ALS Certification Pay	15,950	16,500	16,500	10,000	(6,500)	-39.39%
512110	Fringe Benefits	682,360	853,783	853,783	934,676	80,893	9.47%
530113	Contract Services	9,616	33,750	33,750	33,750	-	0.00%
530351	Equipment Maintenance	-	1,500	1,500	1,500	-	0.00%
530360	Maintenance Code Violations	433	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	68,177	61,656	61,656	63,102	1,446	2.35%
550501	Travel & Training	14,419	16,500	16,500	3,032	(13,468)	-81.62%
550806	Other Services	31,624	50,000	50,000	50,000	-	0.00%
550820	Dues & Subscriptions	13,515	6,355	6,355	6,355	-	0.00%
560110	Office Supplies	3,874	2,500	2,500	2,500	-	0.00%
560120	Small Equipment	19,403	2,350	2,350	2,350	-	0.00%
560420	Operating Supplies	(1,380)	3,500	3,500	3,500	-	0.00%
Total		2,286,472	2,879,483	2,879,483	2,979,629	100,146	3.48%
Asphalt Maintenance (10500541)							
511105	Salaries - Full Time	668,473	674,184	674,184	738,204	64,020	9.50%
511110	Salaries - Part Time	-	21,840	21,840	28,224	6,384	29.23%
511115	Salaries - Overtime	125,447	90,000	90,000	90,000	-	0.00%
511125	Temporary Help	21,361	18,160	18,160	18,160	-	0.00%
511130	On Call Pay	3,063	7,000	7,000	7,000	-	0.00%
511135	Holiday Premium	681	-	-	-	-	0.00%
512110	Fringe Benefits	394,201	399,690	399,690	440,766	41,076	10.28%
530113	Contract Services	23,050	61,750	61,750	61,750	-	0.00%
540102	Motor Pool Charges	158,570	195,455	195,455	200,036	4,581	2.34%
550430	Equipment Rental	1,585	4,000	4,000	4,000	-	0.00%
550501	Travel & Training	3,956	5,000	5,000	919	(4,081)	-81.62%
550806	Other Services	73,069	134,285	134,285	134,285	-	0.00%
560120	Small Equipment	4,056	10,000	10,000	10,000	-	0.00%
560416	Uniforms	4,819	5,500	5,500	5,500	-	0.00%
560420	Operating Supplies	16,562	11,500	11,500	11,500	-	0.00%
560422	Construction Material	10,093	15,500	15,500	15,500	-	0.00%
560423	Asphalt	132,522	165,000	165,000	165,000	-	0.00%
560424	Concrete	1,709	-	-	-	-	0.00%
560435	Soil & Mulch	1,980	5,000	5,000	5,000	-	0.00%
Total		1,645,197	1,823,864	1,823,864	1,935,844	111,980	6.14%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Concrete Maintenance (10500542)							
511105	Salaries - Full Time	442,594	445,670	445,670	545,217	99,547	22.34%
511115	Salaries - Overtime	149,223	100,000	100,000	120,000	20,000	20.00%
511125	Temporary Help		5,000	5,000		(5,000)	-100.00%
511130	On Call Pay	5,242	4,300	4,300	5,000	700	16.28%
512110	Fringe Benefits	277,649	278,702	278,702	332,635	53,933	19.35%
530113	Contract Services	23,676	50,000	50,000	50,000		0.00%
540102	Motor Pool Charges	89,837	164,415	164,415	168,269	3,854	2.34%
550501	Travel & Training	6,959	16,000	16,000	18,838	(14,162)	-88.51%
550806	Other Services	71,507	85,884	85,884	84,013	(1,871)	-2.18%
560416	Uniforms	7,504	7,029	7,029	7,200	171	2.43%
560420	Operating Supplies	16,909	15,500	15,500	15,500		0.00%
560422	Construction Material	27,317	25,000	25,000	25,000		0.00%
560424	Concrete	55,106	85,000	85,000	80,000	(5,000)	-5.88%
560435	Soil & Mulch	6,913	7,000	7,000	4,000	(3,000)	-42.86%
	Total	1,180,437	1,289,500	1,289,500	1,438,672	149,172	11.57%
Snow & Ice Control (10500543)							
511105	Salaries - Full Time	7,874					0.00%
511115	Salaries - Overtime	145,344	150,000	150,000	150,000		0.00%
511125	Temporary Help	424					0.00%
512110	Fringe Benefits	11,256	11,475	11,475	11,475		0.00%
530113	Contract Services	22,534	30,000	30,000	30,000		0.00%
540102	Motor Pool Charges	61,058	63,129	63,129	64,609	1,480	2.34%
550501	Travel & Training	3,343	25,000	25,000	4,595	(20,405)	-81.62%
550807	Other Expenses	5,146	3,000	3,000	3,000		0.00%
560420	Operating Supplies	2,960	12,000	12,000	12,000		0.00%
560501	Chemicals - Other	92,246	175,000	175,000	175,000		0.00%
580208	New Other Mach & Equip	78,214	80,000	80,000	80,000		0.00%
	Total	430,400	549,604	549,604	530,679	(18,925)	-3.44%
Signs/Signals/Lighting (10500530)							
511105	Salaries - Full Time	812,070	830,264	830,264	889,934	59,670	7.19%
511115	Salaries - Overtime	118,349	120,000	120,000	120,000		0.00%
511125	Temporary Help	38,608	25,000	25,000	25,000		0.00%
511130	On Call Pay	55,198	53,000	53,000	53,000		0.00%
512110	Fringe Benefits	444,109	435,519	435,519	470,955	35,436	8.14%
530113	Contract Services	85,401	247,200	247,200	197,200	(50,000)	-20.23%
540102	Motor Pool Charges	67,590	78,291	78,291	80,126	1,835	2.34%
550110	Utilities Expense	579,133	555,000	555,000	555,000		0.00%
550501	Travel & Training	13,344	25,000	25,000	4,595	(20,405)	-81.62%
550807	Other Expenses	51,164	56,000	56,000	56,000		0.00%
550820	Dues & Subscriptions	1,269	3,500	3,500	2,500	(1,000)	-28.57%
560120	Small Equipment	10,879	12,000	12,000	12,000		0.00%
560416	Uniforms	6,668	10,000	10,000	10,000		0.00%
560420	Operating Supplies	40,171	48,700	48,700	48,700		0.00%
560421	Pipe & Accessories	3,135	12,000	12,000		(12,000)	-100.00%
560422	Construction Material	110,146	101,000	101,000	112,000	11,000	10.89%
560440	Signal Repairs	42,159	25,000	25,000	37,000	12,000	48.00%
560441	Traffic Sign Material	131,421	152,000	152,000	152,000		0.00%
560444	ITS Equipment	45,349	47,500	47,500	47,500		0.00%
580208	New Other Mach & Equip	45,604					0.00%
	Total	2,701,766	2,836,974	2,836,974	2,873,510	36,536	1.29%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Refuse (10500511)							
511105	Salaries - Full Time	1,360,691	1,501,128	1,501,128	1,638,356	137,228	9.14%
511110	Salaries - Part Time	-	53,040	53,040	74,608	21,568	40.66%
511115	Salaries - Overtime	101,115	60,000	60,000	60,000	-	0.00%
511125	Temporary Help	93,697	6,960	6,960	6,960	-	0.00%
511135	Holiday Premium	136	-	-	-	-	0.00%
512110	Fringe Benefits	787,018	836,485	836,485	943,065	106,580	12.74%
530113	Contract Services	90,217	316,941	316,941	316,941	-	0.00%
530835	City County Contracts	515,591	574,750	574,750	574,750	-	0.00%
540102	Motor Pool Charges	487,111	480,599	480,599	491,864	11,265	2.34%
550793	Solid Waste Grant	4,950	-	-	-	-	0.00%
550806	Other Services	126,703	118,773	118,773	118,773	-	0.00%
550809	Commercial Recycling	2,805	-	-	-	-	0.00%
550810	Composting Services	1,000	-	-	-	-	0.00%
560416	Uniforms	15,244	24,177	24,177	24,177	-	0.00%
560420	Operating Supplies	56,498	59,048	59,048	59,048	-	0.00%
	Total	3,642,777	4,031,900	4,031,900	4,308,541	276,641	6.86%
Environment & Sustainability (10500520)							
511105	Salaries - Full Time	172,450	187,589	187,589	200,412	12,823	6.84%
511125	Temporary Help	-	30,000	30,000	30,000	-	0.00%
512110	Fringe Benefits	76,039	81,522	81,522	88,006	6,484	7.95%
530113	Contract Services	12,863	42,900	42,900	42,900	-	0.00%
540102	Motor Pool Charges	781	2,614	2,614	2,675	61	2.33%
550501	Travel & Training	5,735	6,710	6,710	1,233	(5,477)	-81.62%
550794	Glass Recy FDN Grant	257	-	-	-	-	0.00%
550809	Commercial Recycling	20,149	29,500	29,500	29,500	-	0.00%
550810	Composting Services	34,750	36,300	36,300	36,300	-	0.00%
550811	Plastic Bag Tax Program	36,517	50,000	50,000	50,000	-	0.00%
550820	Dues & Subscriptions	4,204	4,265	4,265	4,265	-	0.00%
560110	Office Supplies	688	1,000	1,000	1,000	-	0.00%
560120	Small Equipment	-	969	969	969	-	0.00%
560420	Operating Supplies	4,302	3,900	3,900	3,900	-	0.00%
	Total	368,735	477,269	477,269	491,160	13,891	2.91%
Facilities Maintenance (10500513)							
511105	Salaries - Full Time	640,372	663,442	663,442	725,042	61,600	9.28%
511115	Salaries - Overtime	28,279	25,000	25,000	25,000	-	0.00%
511130	On-Call Pay	22,047	21,000	21,000	21,000	-	0.00%
511135	Holiday Premium	96	-	-	-	-	0.00%
512110	Fringe Benefits	345,225	347,449	347,449	381,661	34,212	9.85%
530356	Blenheim Maintenance	41,462	36,806	36,806	36,806	-	0.00%
530357	Green Acres Maintenance	140,580	155,653	155,653	155,653	-	0.00%
530361	Stacey C. Sherwood Center	87,317	73,722	73,722	73,722	-	0.00%
530364	Fire Training Center	50,948	24,270	24,270	24,270	-	0.00%
530365	Property Yard	149,479	148,053	148,053	148,053	-	0.00%
530366	City Hall	251,402	217,839	217,839	217,839	-	0.00%
530367	Police Station	88,884	65,074	65,074	65,074	-	0.00%
530368	Cemetery	1,102	7,973	7,973	7,973	-	0.00%
530369	Fire Station # 33	71,835	104,640	104,640	104,640	-	0.00%
530370	R A House	21,609	37,183	37,183	37,183	-	0.00%
530371	Museum	23,987	41,297	41,297	41,297	-	0.00%
530372	Sisson House	2,477	9,173	9,173	9,173	-	0.00%
530373	Old Town Hall	42,817	62,531	62,531	62,531	-	0.00%
530374	Fire Station # 3	139,151	103,079	103,079	103,079	-	0.00%
530376	Barker House Maintenance	1,561	-	-	-	-	0.00%
540010	Transit & Wastewater Allocation	(365,776)	(350,980)	(350,980)	(363,818)	(12,838)	-3.66%
540102	Motor Pool Charges	9,802	9,333	9,333	9,552	219	2.35%
550110	Utilities Expense	505,266	411,400	411,400	411,400	-	0.00%
550501	Travel & Training	2,606	5,000	5,000	919	(4,081)	-81.62%
550801	Other Services	-	15,000	15,000	15,000	-	0.00%
550806	Emergency Events	6,007	-	-	-	-	0.00%
560416	Uniforms	8,927	8,053	8,053	8,053	-	0.00%
560420	Operating Supplies	55,347	24,200	24,200	24,200	-	0.00%
560424	Concrete	7,418	18,150	18,150	18,150	-	0.00%
560430	Operating Material	31	-	-	-	-	0.00%
	Total	2,380,258	2,284,339	2,284,339	2,363,451	79,112	3.46%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
<u>Streets/ROW (10500512)</u>							
511105	Salaries - Full Time	291,748	315,941	315,941	363,072	47,131	14.92%
511110	Salaries - Part Time	26,975	106,996	106,996	124,683	17,687	16.53%
511115	Salaries - Overtime	71,996	65,000	65,000	65,000	-	0.00%
511125	Temporary Help	216,536	120,440	120,440	120,440	-	0.00%
511146	Premium Pay - Certification	2,519	-	-	-	-	0.00%
512110	Fringe Benefits	209,207	218,655	218,655	217,158	(1,497)	-0.68%
530113	Contract Services	370,517	332,709	332,709	332,709	-	0.00%
540102	Motor Pool Charges	189,450	242,410	242,410	248,092	5,682	2.34%
550110	Utilities Expense	5,397	5,000	5,000	5,000	-	0.00%
550501	Travel & Training	1,066	2,500	2,500	459	(2,041)	-81.64%
550806	Other Services	89,204	65,000	65,000	65,000	-	0.00%
560351	Repair Parts	17,662	15,000	15,000	15,000	-	0.00%
560416	Uniforms	15,200	11,278	11,278	11,278	-	0.00%
560420	Operating Supplies	28,523	20,000	20,000	20,000	-	0.00%
560430	Operating Material	85,869	85,000	85,000	5,000	(80,000)	-94.12%
580108	Other Mach & Equip Replace	40,132	46,000	46,000	46,000	-	0.00%
	Total	1,662,001	1,651,929	1,651,929	1,638,891	(13,038)	-0.79%
<u>Administration/Engineering/Transportation (10500560)</u>							
511105	Salaries - Full Time	945,123	1,074,919	1,074,919	1,093,456	18,537	1.72%
511115	Salaries - Overtime	692	6,500	6,500	6,500	-	0.00%
511125	Temporary Help	187,159	110,000	110,000	110,000	-	0.00%
512110	Fringe Benefits	421,144	481,057	481,057	468,441	(12,616)	-2.62%
530113	Contract Services	144,924	150,000	150,000	150,000	-	0.00%
530450	Transpiration Demand Management	-	30,000	30,000	30,000	-	0.00%
530620	Advertising	552	4,500	4,500	4,500	-	0.00%
540010	Transit & Wastewater Allocation	(729,174)	(870,260)	(870,260)	(281,948)	588,312	67.60%
540102	Motor Pool Charges	19,294	35,678	35,678	36,514	836	2.34%
550110	Utilities Exp	32,518	-	-	-	-	0.00%
550501	Travel & Training	12,918	10,925	10,925	2,008	(8,917)	-81.62%
550770	Bicycle Education	12,251	11,000	11,000	11,000	-	0.00%
550792	BikeShare	64,443	245,000	245,000	245,000	-	0.00%
550820	Dues & Subscriptions	8,051	9,530	9,530	9,530	-	0.00%
560110	Office Supplies	2,096	6,500	6,500	6,500	-	0.00%
560120	Small Equipment	1,818	9,931	9,931	9,931	-	0.00%
560416	Uniforms	1,012	-	-	-	-	0.00%
560420	Operating Supplies	3,012	4,400	4,400	4,400	-	0.00%
560601	Scooter Program	2,998	4,000	4,000	4,000	-	0.00%
	Total	1,130,831	1,323,679	1,323,679	1,909,832	586,153	44.28%
<u>County Agent (10500870)</u>							
530835	City - County Contracts	77,576	94,016	94,016	94,016	-	0.00%
	Total	77,576	94,016	94,016	94,016	-	0.00%
<u>Health Services (10510870)</u>							
530835	City - County Contracts	1,839,489	2,639,475	2,639,475	2,639,475	-	0.00%
	Total	1,839,489	2,639,475	2,639,475	2,639,475	-	0.00%
<u>Commission For Women (10510880)</u>							
550501	Travel & Training	-	400	400	74	(326)	-81.50%
550601	General Sub/Contributions	-	250	250	250	-	0.00%
550720	Special Events	1,651	1,425	1,425	1,425	-	0.00%
550820	Dues & Subscriptions	-	175	175	175	-	0.00%
560110	Office Supplies	77	100	100	100	-	0.00%
	Total	1,728	2,350	2,350	2,024	(326)	-13.87%
<u>Community Services Board (10510870)</u>							
530835	City - County Contracts	2,610,453	3,024,453	3,024,453	3,024,453	-	0.00%
	Total	2,610,453	3,024,453	3,024,453	3,024,453	-	0.00%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Tax/Rent Relief (10510890)							
550760	Senior Citizen Rent/Property Tax Relief	1,245,250	1,275,000	1,275,000	1,337,750	62,750	4.92%
550761	Disabled Vet Rent/Property Tax Relief	-	-	-	608,000	608,000	0.00%
	Total	1,245,250	1,275,000	1,275,000	1,945,750	670,750	52.61%
Human Services Administration (10510570)							
511105	Salaries - Full Time	309,800	317,561	317,561	336,275	18,714	5.89%
511125	Temporary Help	-	1,000	1,000	1,000	-	0.00%
511135	Holiday Premium	117	-	-	-	-	0.00%
512110	Fringe Benefits	165,526	169,853	169,853	182,663	12,810	7.54%
530113	Contract Services	147,242	69,923	64,923	59,923	(10,000)	-14.30%
550501	Travel & Training	3,140	3,000	3,000	551	(2,449)	-81.63%
550620	Donations	-	300,000	300,000	200,000	(100,000)	-33.33%
550720	Special Events	99	-	-	-	-	0.00%
550791	The Village	4,176	8,000	8,000	8,000	-	0.00%
550796	The Village Expo	3,105	-	-	-	-	0.00%
550807	Other Expenses	(105)	3,730	3,730	3,730	-	0.00%
550814	Community Response Team	-	3,630	3,630	3,630	-	0.00%
550820	Dues & Subscriptions	964	1,040	1,040	1,040	-	0.00%
560110	Office Supplies	150	500	500	500	-	0.00%
	Total	634,213	878,237	873,237	797,312	(80,925)	-9.21%
Social Services (10510940)							
530150	Homelessness Task Force	2,513	-	-	-	-	0.00%
530833	School Age Child Care	830,736	861,000	861,000	861,000	-	0.00%
530835	City - County Contracts	1,589,802	1,296,244	1,296,244	1,296,244	-	0.00%
530837	Affordable Housing	700,000	-	-	-	-	0.00%
530839	Day Care Contract	5,796	6,165	6,165	6,165	-	0.00%
530840	Infant Toddler Connection	84,191	76,783	76,783	76,783	-	0.00%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	264,584	200,000	200,000	200,000	-	0.00%
530844	Dental Clinic	-	2,500	2,500	2,500	-	0.00%
530845	Main Street Child Care	53,812	100,000	100,000	100,000	-	0.00%
530847	Indigent Burials	1,310	5,100	5,100	5,100	-	0.00%
530848	Rebuilding Together	-	5,500	5,500	5,500	-	0.00%
530850	Child Care - State	199,773	225,740	225,740	225,740	-	0.00%
	Total	3,732,517	2,782,032	2,782,032	2,782,032	-	0.00%
Housing and Community Development (10510870)							
530835	City - County Contracts	309,328	307,554	307,554	307,554	-	0.00%
	Total	309,328	307,554	307,554	307,554	-	0.00%
Recreation Administration (10520590)							
511105	Salaries - Full Time	573,318	591,280	591,280	633,559	42,279	7.15%
511110	Salaries - Part Time	66,695	157,483	157,483	121,431	(36,052)	-22.89%
511113	Other Part Time (Seasonal Staff)	-	-	-	457,960	457,960	0.00%
511115	Salaries - Overtime	27,308	40,000	40,000	40,000	-	0.00%
511125	Temporary Help	472,761	457,960	457,960	-	(457,960)	-100.00%
512110	Fringe Benefits	325,748	336,713	336,713	328,757	(7,956)	-2.36%
530113	Contract Services	799,896	671,200	671,200	622,200	(49,000)	-7.30%
530351	Equipment Maintenance	450	3,300	3,300	3,300	-	0.00%
530521	Printing & Duplicating Expense	60,299	70,000	70,000	70,000	-	0.00%
530620	Advertising	3,792	3,400	3,400	3,400	-	0.00%
540102	Motor Pool Charges	11,635	26,425	26,425	27,044	619	2.34%
550110	Utilities Expense	89,350	84,500	84,500	84,500	-	0.00%
550430	Equipment Rental	-	10,000	10,000	10,000	-	0.00%
550501	Travel & Training	12,126	13,000	13,000	2,389	(10,611)	-81.62%
550601	General Sub/Contributions	87,000	205,000	205,000	205,000	-	0.00%
550720	Special Events	-	10,000	10,000	10,000	-	0.00%
550807	Other Expenses	92,309	140,000	140,000	140,000	-	0.00%
550820	Dues & Subscriptions	4,156	5,500	5,500	5,500	-	0.00%
550830	Cultural Arts	14,364	45,500	45,500	45,500	-	0.00%
560110	Office Supplies	3,573	4,000	4,000	4,000	-	0.00%
560120	Miscellaneous Equipment	247	6,000	6,000	6,000	-	0.00%
560210	Janitorial Supplies	93	-	-	-	-	0.00%
560408	Food & Concessions	13,497	21,200	21,200	21,200	-	0.00%
560416	Uniforms	5,681	9,550	9,550	9,550	-	0.00%
560420	Operating Supplies	19,210	19,000	19,000	19,000	-	0.00%
	Total	2,683,511	2,931,011	2,931,011	2,870,290	(60,721)	-2.07%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Special Events (10520630)							
511105	Salaries - Full Time	180,606	185,355	185,355	203,671	18,316	9.88%
511115	Salaries - Overtime	2,811	2,000	2,000	2,000	-	0.00%
511117	Salaries - Special Events OT	311,237	200,000	200,000	200,000	-	0.00%
511118	Salaries - 3rd Party Events OT	1,675	15,000	15,000	15,000	-	0.00%
511125	Temporary Help	33,672	35,000	35,000	35,000	-	0.00%
511180	Salary Reimbursement	(9,236)	-	-	-	-	0.00%
512110	Fringe Benefits	137,470	115,699	115,699	110,080	(5,619)	-4.86%
530113	Contract Services	299,920	258,500	258,500	258,500	-	0.00%
530620	Advertising	5,769	17,500	17,500	17,500	-	0.00%
550430	Equipment Rental	142,636	118,200	118,200	118,200	-	0.00%
550501	Travel & Training	1,399	1,000	1,000	184	(816)	-81.60%
550807	Other Expenses	5,716	56,700	56,700	56,700	-	0.00%
550820	Dues & Subscriptions	95	-	-	-	-	0.00%
560110	Office Supplies	584	-	-	-	-	0.00%
560120	Small Equipment	231	-	-	-	-	0.00%
560408	Food & Concessions	19,065	21,500	21,500	21,500	-	0.00%
560416	Clothing and Uniforms	90	4,200	4,200	4,200	-	0.00%
560420	Operating Supplies	30,521	22,000	22,000	22,000	-	0.00%
	Total	1,164,260	1,052,653	1,052,653	1,064,535	11,882	1.13%
Parks and Recreation Facilities (10520610)							
511105	Salaries - Full Time	167,552	173,435	173,435	184,501	11,066	6.38%
511110	Salaries - Part Time	-	250,000	250,000	269,097	19,097	7.64%
511115	Salaries - Overtime	8,475	5,000	5,000	5,000	-	0.00%
511119	Salaries - 3rd Party Private OT	176	15,000	15,000	15,000	-	0.00%
511125	Holiday Premium	408,525	-	-	-	-	0.00%
512110	Fringe Benefits	101,148	94,070	94,070	115,563	21,493	22.85%
530113	Contract Services	45,454	153,250	153,250	145,250	(8,000)	-5.22%
530351	Equipment Maintenance	415	13,500	13,500	13,500	-	0.00%
530620	Advertising	17,961	2,000	2,000	-	(2,000)	-100.00%
550110	Utilities Expense	29,723	35,600	35,600	35,600	-	0.00%
550501	Travel & Training	460	-	-	-	-	0.00%
550806	Other Services	120	-	-	-	-	0.00%
550807	Other Expenses	77	15,000	15,000	15,000	-	0.00%
560110	Office Supplies	627	500	500	500	-	0.00%
560120	Misc Equipment	215	6,000	6,000	6,000	-	0.00%
560210	Janitorial Supplies	-	1,200	1,200	1,200	-	0.00%
560408	Food & Concessions	568	1,500	1,500	1,500	-	0.00%
560416	Clothing and Uniforms	-	500	500	500	-	0.00%
560420	Operating Supplies	3,688	1,500	1,500	1,500	-	0.00%
	Total	785,184	768,055	768,055	809,711	41,656	5.42%
Park & Ball Field Maintenance (10520900)							
511105	Salaries - Full Time	602,371	700,853	700,853	740,396	39,543	5.64%
511110	Salaries - Part Time	-	68,406	68,406	146,070	77,664	113.53%
511115	Salaries - Overtime	59,046	50,000	50,000	50,000	-	0.00%
511125	Temporary Help	191,955	81,594	81,594	81,594	-	0.00%
511130	On Call Pay	2,353	3,000	3,000	3,000	-	0.00%
511135	Holiday Premium	49	-	-	-	-	0.00%
511146	Premium Pay-Certification	3,817	-	-	-	-	0.00%
512110	Fringe Benefits	387,777	444,634	444,634	461,602	16,969	3.82%
530113	Contract Services	200,518	227,500	227,500	227,500	-	0.00%
530350	Building Maintenance	5,101	1,500	1,500	1,500	-	0.00%
530351	Equipment Maintenance	15,910	3,500	3,500	3,500	-	0.00%
540102	Motor Pool Charges	105,906	118,531	118,531	121,310	2,779	2.34%
550110	Public Utilities	3,302	9,000	9,000	9,000	-	0.00%
550430	Equipment Rental	13,210	16,500	16,500	16,500	-	0.00%
550501	Travel & Training	2,043	2,000	2,000	368	(1,632)	-81.60%
550807	Other Expenses	6,387	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	420	-	-	-	-	0.00%
560110	Office Supplies	289	-	-	-	-	0.00%
560120	Miscellaneous Equipment	4,806	15,000	15,000	15,000	-	0.00%
560210	Janitorial Supplies	20,529	19,250	19,250	19,250	-	0.00%
560351	Repair Parts	513	10,000	10,000	10,000	-	0.00%
560408	Food & Concessions	1,307	500	500	500	-	0.00%
560416	Uniforms	9,572	14,800	14,800	14,800	-	0.00%
560418	Protective Clothing	55	-	-	-	-	0.00%
560420	Operating Supplies	36,045	37,000	37,000	37,000	-	0.00%
560422	Construction Material	8,332	7,000	7,000	7,000	-	0.00%
560424	Concrete	742	5,000	5,000	5,000	-	0.00%
560430	Operating Materials	25,764	79,000	79,000	79,000	-	0.00%
560435	Soil & Mulch	11,093	22,000	22,000	22,000	-	0.00%
560501	Chemicals	15,521	23,500	23,500	23,500	-	0.00%
	Total	1,734,731	1,966,068	1,966,068	2,101,390	135,322	6.88%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Library (10520870)							
530835	City - County Contracts	1,021,568	1,037,309	1,037,309	1,037,309	-	0.00%
	Total	1,021,568	1,037,309	1,037,309	1,037,309	-	0.00%
Historic Resources (10520640)							
511105	Salaries - Full Time	248,017	259,878	259,878	266,824	6,946	2.67%
511110	Salaries - Part Time	185,215	202,139	202,139	249,163	47,024	23.26%
511115	Salaries - Overtime	1,063	3,000	3,000	3,000	-	0.00%
511125	Temporary Help	27,564	50,000	50,000	50,000	-	0.00%
511130	On Call Pay	52	300	300	300	-	0.00%
511135	Holiday Premium	1,139	1,500	1,500	1,500	-	0.00%
512110	Fringe Benefits	193,145	197,026	197,026	215,154	18,128	9.20%
530113	Contract Services	44,596	94,000	94,000	99,200	5,200	5.53%
530521	Printing & Duplicating Expense	1,972	5,000	5,000	6,000	1,000	20.00%
530620	Advertising	2,710	12,300	12,300	14,300	2,000	16.26%
540102	Motor Pool Charges	1,468	1,136	1,136	1,163	27	2.38%
550470	Rental Expense	42,539	37,000	37,000	47,000	10,000	27.03%
550501	Travel & Training	4,337	8,000	8,000	2,205	(5,795)	-72.44%
550720	Special Events	7,205	5,420	5,420	5,420	-	0.00%
550722	Fairfax History Day	12,207	29,200	29,200	16,000	(13,200)	-45.21%
550723	Museum Shop	9,098	13,440	13,440	15,440	2,000	14.88%
550724	Museum Exhibitions	5,408	50,000	50,000	50,000	-	0.00%
550726	Museum Collections Manage.	7,373	30,000	30,000	30,000	-	0.00%
550728	Collection Acquisition	3,000	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	3,339	5,000	5,000	5,000	-	0.00%
550820	Dues & Subscriptions	3,704	5,575	5,575	6,575	1,000	17.94%
560110	Office Supplies	7,664	3,000	3,000	2,000	(1,000)	-33.33%
560120	Small Equipment	4,303	6,000	6,000	5,000	(1,000)	-16.67%
560420	Operating Supplies	76	2,000	2,000	2,000	-	0.00%
	Total	817,194	1,023,914	1,023,914	1,096,244	72,330	7.06%
Planning & Design Review (10540660)							
511105	Salaries - Full Time	1,023,203	1,076,829	1,076,829	1,201,396	124,567	11.57%
511110	Salaries - Part Time	4,840	320	320	-	(320)	-100.00%
511112	Salaries Council/Boards	-	-	-	2,560	2,560	0.00%
511115	Salaries - Overtime	-	1,000	1,000	1,000	-	0.00%
511125	Temporary Help	8,443	12,000	12,000	12,000	-	0.00%
512110	Fringe Benefits	493,653	517,724	517,724	590,625	72,902	14.08%
530113	Contract Services	408,375	188,000	188,000	44,000	(144,000)	-76.60%
530620	Advertising	4,092	4,400	4,400	4,400	-	0.00%
550501	Travel & Training	4,084	6,000	6,000	1,103	(4,897)	-81.62%
550806	Other Services	572	1,000	1,000	1,000	-	0.00%
550820	Dues & Subscriptions	1,805	6,000	6,000	6,000	-	0.00%
560110	Office Supplies	4,967	5,000	5,000	5,000	-	0.00%
	Total	1,954,035	1,818,272	1,818,272	1,869,084	50,812	2.79%
Zoning Administration (10540670)							
511105	Salaries - Full Time	654,934	656,729	656,729	671,897	15,168	2.31%
511110	Salaries - Part Time	40	120	120	-	(120)	-100.00%
511112	Salaries Council/Boards	-	-	-	120	120	0.00%
511115	Salaries - Overtime	-	2,000	2,000	2,000	-	0.00%
511125	Temporary Help	1,122	-	-	-	-	0.00%
512110	Fringe Benefits	299,326	315,904	315,904	328,346	12,442	3.94%
530113	Contract Services	51,560	57,000	57,000	57,000	-	0.00%
530620	Advertising	1,813	3,000	3,000	3,000	-	0.00%
540102	Motor Pool Charges	550	4,658	4,658	4,768	110	2.36%
550501	Travel & Training	1,686	4,000	4,000	735	(3,265)	-81.63%
550820	Dues & Subscriptions	3,812	7,600	7,600	7,600	-	0.00%
560110	Office Supplies	2,576	6,000	6,000	6,000	-	0.00%
580208	Renaissance Housing Corporation	600,000	392,154	392,154	-	(392,154)	-100.00%
	Total	1,617,418	1,449,165	1,449,165	1,081,466	(367,699)	-25.37%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Economic Development (10530650)							
511105	Salaries - Full Time	528,544	570,013	570,013	598,820	28,807	5.05%
511110	Salaries - Part Time	11,590	58,427	58,427	74,472	16,045	27.46%
511125	Temporary Help	37,022	-	-	-	-	0.00%
512110	Fringe Benefits	265,494	267,782	267,782	298,251	30,469	11.38%
530113	Contract Services	31,588	22,100	22,100	8,600	(13,500)	-61.09%
530620	Advertising	4,019	40,000	40,000	-	(40,000)	-100.00%
540102	Motor Pool Charges	575	-	-	-	-	0.00%
550470	EDO Office Rental	90,817	91,205	91,205	97,205	6,000	6.58%
550501	Travel & Training	14,225	20,000	20,000	3,676	(16,324)	-81.62%
550624	Economic Development Initiatives	1,998,000	1,298,000	1,298,000	1,232,000	(66,000)	-5.08%
550820	Dues & Subscriptions	9,223	40,060	40,060	40,060	-	0.00%
560110	Office Supplies	6,188	11,500	11,500	11,500	-	0.00%
	Total	2,997,285	2,419,088	2,419,088	2,364,584	(54,504)	-2.25%
School Board (10700770)							
511105	Salaries - Full Time	97,184	91,575	91,575	267,191	175,616	191.77%
511110	Salaries - Part Time	337,232	340,179	340,179	235,844	(104,335)	-30.67%
511112	Salaries Council/Boards	-	-	-	24,000	24,000	0.00%
511115	Salaries Overtime	3,245	-	-	-	-	0.00%
511125	Temporary Help	173	-	-	-	-	0.00%
512110	Fringe Benefits	100,919	97,917	97,917	143,124	45,207	46.17%
530113	Contract Services	391,640	520,250	520,250	390,250	(130,000)	-24.99%
550501	Travel & Training	23,048	13,300	13,300	2,444	(10,856)	-81.62%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	8,092	12,500	12,500	12,500	-	0.00%
550820	Dues & Subscriptions	14,291	12,280	12,280	12,280	-	0.00%
560110	Office Supplies	2,480	5,000	5,000	5,000	-	0.00%
	Total	998,724	1,113,421	1,113,421	1,113,053	(368)	-0.03%
Contracted Instruction Costs (10700780)							
530835	City - County Contracts	60,955,083	58,815,777	65,983,877	71,427,547	12,611,770	21.44%
	Total	60,955,083	58,815,777	65,983,877	71,427,547	12,611,770	21.44%
School Capital Outlay (10700770)							
580211	Improvements	20,487	20,000	20,000	20,000	-	0.00%
	Total	20,487	20,000	20,000	20,000	-	0.00%
School - Uses / Principal From Capital Leases (10000790)							
580620	Uses on School Financing	516,022	526,210	526,210	0	(526,210)	-100.00%
	Total	516,022	526,210	526,210	0	(526,210)	-100.00%
School Debt Service (10000790)							
590105	Principal	2,717,600	2,791,650	2,791,650	-	(2,791,650)	-100.00%
590110	Interest	947,897	881,152	881,152	-	(881,152)	-100.00%
591380	Transfer to Debt Service Fund	-	-	-	4,343,812	4,343,812	0.00%
	Total	3,665,497	3,672,802	3,672,802	4,343,812	671,010	18.27%
School Interest on Capital Leases (10000790)							
590125	Interest on School Financing	44,477	33,379	33,379	-	(33,379)	-100.00%
	Total	44,477	33,379	33,379	-	(33,379)	-100.00%
Wage Adjustments (10000810)							
511105	Salary Vacancy Factor (FT)	-	(981,109)	(981,109)	(1,933,302)	(952,193)	-97.05%
512110	Salary Vacancy Factor (Fringe)	-	(582,912)	(582,912)	(1,082,912)	(500,000)	-85.78%
	Total	-	(1,564,021)	(1,564,021)	(3,016,214)	(1,452,193)	-92.85%
Regional Agencies (10000800)							
550601	General Sub/Contributions	155,803	207,075	207,075	210,208	3,133	1.51%
	Total	155,803	207,075	207,075	210,208	3,133	1.51%

FY 2026 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Adopted	Variance to Budget \$	Variance to Budget %
Contingent Reserve (10000830)							
550891	Contingent Reserve	66,089	400,000	1,000,000	289,884	(110,116)	-27.53%
550893	Inflation Contingency	-	-	-	-	-	0.00%
	Total	66,089	400,000	1,000,000	289,884	(110,116)	-27.53%
General Debt Service (10000950)							
590105	Principal	525,400	554,350	554,350	-	(554,350)	-100.00%
590110	Interest	164,251	1,259,758	1,259,758	-	(1,259,758)	-100.00%
590132	Escrow Fee	2,950	-	-	-	-	0.00%
591380	Transfer to Deb Service Fund	-	-	-	13,277,357	13,277,357	0.00%
	Total	692,601	1,814,108	1,814,108	13,277,357	11,463,250	631.89%
Interest on Capital Leases (10000950)							
590125	Interest on Capital Leases	1,166,447	1,170,388	1,170,388	-	(1,170,388)	-100.00%
	Total	1,166,447	1,170,388	1,170,388	-	(1,170,388)	-100.00%
Uses / Principal From Capital Leases (10000950)							
580620	Uses From Capital Leases	4,062,657	4,009,260	4,009,260	-	(4,009,260)	-100.00%
590120	Bond Issuance Costs	484,986	-	-	-	-	0.00%
	Total	4,547,643	4,009,260	4,009,260	-	(4,009,260)	-100.00%
Transfers (10000840)							
591320	Transfer to Capital Projects	13,111,875	11,936,540	11,936,540	9,665,015	(2,271,525)	-19.03%
591360	Transfer to Old Town District Fund	295,462	383,758	393,304	393,304	9,546	2.49%
591370	Transfer to Transport. Tax Fund	2,427,938	2,462,017	2,488,669	2,514,152	52,135	2.12%
591618	Transfer to Transit Fund	970,000	-	400,000	-	-	0.00%
	Total	16,805,275	14,782,315	15,218,512	12,572,471	(2,209,844)	-14.95%
Total General Fund		\$ 182,039,715	\$ 180,763,548	\$ 188,972,680	\$ 198,691,789	\$ 17,928,241	9.92%