



FY 20 BUDGET MEMO # 40

DATE: May 7, 2019

TO: The Honorable Mayor and Members of the City Council

THROUGH: Robert Stalzer, City Manager

RA Stalzer

FROM: Kerry Kidd, Budget Manager

SUBJECT: FY 2020 City Initiatives

Please refer to attachment I for examples of the FY 2020 City's initiatives.

**City of Fairfax, Virginia
Initiatives for FY 2020**

- Tax Relief program enhanced to add allow more City residents to qualify and to be on par with Fairfax County's program (\$75k)
- Proposing a position for Public Works Project Manager to assist with transportation management due to increases in transportation funding (\$85k)
- Ramping up the Economic Development effort to create and implement strategies to ensure future City growth (\$700k)
- Increase the unassigned fund balance to 12% of current revenues as part of a long term financial stability effort (\$415k)
- Implemented new E-Ticketing system in Police Department (\$19.5k)
- Proposed Leadership Training (\$10k)
- Lamb Center (\$60k)
- Proposing 0.5 FTE for Electoral Board (\$45k)