

Adopted Budget

Fiscal Year

2014

General Fund

By Function & Program

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LEGISLATIVE

FY 2014 Adopted Budget - City of Fairfax, Virginia

Legislative Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$162,642	\$127,844	\$128,176	\$129,835
Fringe Benefits	60,062	39,880	59,265	46,640
Purchased Services	15,420	16,001	12,568	16,000
Internal Services	(92,600)	0	0	0
Other Charges	23,144	32,475	32,556	32,917
Supplies & Materials	5,206	3,120	3,636	3,170
Capital Outlay	0	0	0	0
Total Expenditures	\$173,874	\$219,320	\$236,202	\$228,562
Total FTE	2.00	1.50	1.50	1.50

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$4,457 in fringe benefits reflects an updated projection based on current experience.

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.

GOAL:

To set goals and guidelines and formulate policy for providing a variety of needed and/or desired municipal services to City citizens. To insure that financial resources are well managed and available in order to meet the present and future needs of City citizens.

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 rezonings, 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

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 411110: City Council

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$29,000	\$29,000	\$29,000	\$29,000
Fringe Benefits	2,333	3,400	6,670	7,856
Purchased Services	45	0	0	0
Internal Services	(28,600)	0	0	0
Other Charges	22,466	30,875	31,006	31,312
Supplies & Materials	4,225	2,950	3,466	3,000
Capital Outlay	0	0	0	0
Total	\$29,471	\$66,225	\$70,142	\$71,168

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Mayor	**	1.0	1.0	1.0	1.0
Council	**	6.0	6.0	6.0	6.0
Total FTE		7.0	7.0	7.0	7.0

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$4,294 in personnel costs reflects \$1,991 for a 3.5 percent merit increase and \$2,303 to update the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

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.

GOAL:

To record official actions and proceedings of the City Council, establishing a journal for the public and for historical purposes, and maintain all original contracts and deeds. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

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

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY2014 Projected
Output Measures				
Number of City Council agendas prepared	27	28	28	26
Number of City Council minutes approved	23	24	24	24
Number of <i>Council Reporters</i> prepared	18	24	24	24
Number of FOIA Requests filed with City Clerk	9	15	10	11
Number of Financial Disclosures sent out	56	61	61	61
Number of proclamations prepared	22	26	20	22
Number of Board and Commission vacancies advertised	22	16	20	19
Outcome Measures				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	100%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled	90%	99%	99%	100%
Percent of Financial Disclosures filed	100%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

PERFORMANCE MEASUREMENT RESULTS:

- The City Council typically holds two regular meetings per month with the exception of the August recess, when no regular meetings are held and the December holiday when one regular meeting is held, resulting in 21 regular City Council meetings per year. On average the Council also holds an additional 5-10 special meetings and work sessions based on need and public interest.
- All reports and agendas will continue to be available online within above mentioned timeframes as well as the addition of live and archived internet video streaming of City Council meetings.
- The fulfillment of FOIA requests and Financial Disclosures are governed by State law and therefore must be completed within a specific timeframe. Board and Commission vacancies are based on the number of new committees formed and resignations from existing committees, and their fulfillment is a reflection of citizen awareness and interest. We have added the vacant positions to the City website to boost interest.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 411120: City Clerk

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$133,642	\$98,844	\$99,176	\$100,835
Fringe Benefits	57,729	36,481	52,595	38,784
Purchased Services	15,375	16,001	12,568	16,000
Internal Services	(64,000)	0	0	0
Other Charges	678	1,600	1,550	1,605
Supplies & Materials	980	170	170	170
Capital Outlay	0	0	0	0
Total	\$144,403	\$153,096	\$166,059	\$157,394

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
City Clerk	23	1.0	0.5	0.5	0.5
Assistant City Clerk	15	1.0	1.0	1.0	1.0
Total FTE		2.0	1.5	1.5	1.5

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JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

FY 2014 Adopted Budget - City of Fairfax, Virginia

Judicial Administration Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Purchased Services	2,001,519	2,027,882	2,060,295	2,125,327
Other Charges	319	2,950	2,950	3,450
Supplies & Materials	791	1,000	1,000	1,000
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$2,002,629	\$2,031,832	\$2,064,245	\$2,129,777
Revenues				
Juvenile Court	\$5,077	\$4,500	\$4,500	\$4,500
Circuit Court	8,486	7,000	7,500	7,500
Court Facilities Fees	20,854	20,000	20,000	20,000
Jail Admin Fee	1,841	1,700	1,700	1,700
Courthouse Security	108,571	105,100	108,000	108,000
Court Fees	6,645	6,524	6,524	6,600
Total Revenues	\$151,473	\$144,824	\$148,224	\$148,300
Net Cost to the City	\$1,851,156	\$1,887,008	\$1,916,021	\$1,981,477

FUNCTION: Administration of Justice
DEPARTMENT: General District Court
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2013 Adopted Budget.

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 at Fairfax County Juvenile and Domestic Relations Court.

GOAL:

To ensure that all persons who have matters before the court have timely hearings at all stages of the appropriate City or County proceedings by effectively scheduling the use of personnel, facilities and equipment resources. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
New Traffic Actions	12,611	13,619	14,299	TBD
New Criminal Actions	525	525	525	TBD
New Civil Actions	192	192	192	TBD
New Cases Processed	13,328	14,336	15,016	TBD

PERFORMANCE MEASUREMENT RESULTS:

Projections for new traffic and criminal actions are expected to remain the same in FY 2013 and FY 2014 since all the police officer spots have been filled.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 413110 General District Court

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$12,501	\$15,000	\$15,000	\$15,000
Other Charges	319	2,950	2,950	3,450
Supplies & Materials	791	1,000	1,000	1,000
Capital Outlay	0	0	0	0
Total	\$13,611	\$18,950	\$18,950	\$19,450

FUNCTION: Administration of Justice
DEPARTMENT: Joint Court Service
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Contract Services**

An increase of \$5,478 in contract services with the County of Fairfax reflects the County's projected cost increase from the FY 2013 Adopted Budget.

PROGRAM:

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County on a contract basis. The Circuit Court has jurisdiction in criminal and civil cases. Civil jurisdiction provides for adoptions, divorces and controversies where the claim exceeds \$20,000. Public services include issuance of marriage licenses, notary commission, probating will and collection of recordation taxes.

GOAL:

To ensure effective, fair Court services for City of Fairfax residents.

OBJECTIVES:

- Monitor effectiveness of court programs
- Evaluate provisions of contract agreement and payments

SERVICES AND PRODUCTS:

Circuit Court

- Felony cases
- Civil cases
- Appealed cases

Clerk of the Court

- Official function
- Recording legal documents
- Marriage
- Court attendance

Commonwealth Attorney

- Prosecution of felonies

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 413120: Joint Court Service

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$243,919	\$274,285	\$270,302	\$279,763
Total	\$243,919	\$274,285	\$270,302	\$279,763

FUNCTION: Administration of Justice
DEPARTMENT: Juvenile and Domestic Relations District Court
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Contract Services**
An increase of \$14,342 in contract services with the County of Fairfax reflects the County's projected cost increase from the FY 2013 Adopted Budget.

PROGRAM:

The Juvenile and Domestic Relations Court provides administration of justice in the juvenile and domestic relations areas. Programs include community based juvenile crime control, the Girls and Boys Probation Houses and many innovative programs that identify youth offenders and redirect them towards successful outcomes. The activities are provided by the County of Fairfax and paid for on a contractual basis based on population.

GOAL:

To ensure effective, fair juvenile court services for City of Fairfax residents.

OBJECTIVES:

- Monitor effectiveness of court programs and community alternatives
- Evaluate provisions of contract and payments

SERVICES AND PRODUCTS:

Juvenile Domestic Relations

- Juvenile Detention Center 159 days
- Boys' Probation House 0 days
- Girls' Probation House 0 days
- Less Secure Shelter 137 days

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 413130: Juvenile & Domestic Relations District Court				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$415,204	\$436,862	\$436,079	\$451,204
Total	\$415,204	\$436,862	\$436,079	\$451,204

FUNCTION: Administration of Justice
DEPARTMENT: Commonwealth Attorney
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Contract Services**

An increase of \$5,719 in contract services with the County of Fairfax reflects the County's projected cost increase from the FY 2013 Adopted Budget.

PROGRAM:

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

The Commonwealth's Attorney is a Constitutional Officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which 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.

GOAL:

To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.

OBJECTIVES:

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

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 413140: Commonwealth Attorney

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$67,060	\$72,352	\$75,430	\$78,071
Total	\$67,060	\$72,352	\$75,430	\$78,071

FUNCTION: Administration of Justice
DEPARTMENT: Court Services and Custody
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Contract Services**

An increase of \$71,906 in contract services with the County of Fairfax reflects the County's projected cost increase from the FY 2013 Adopted Budget.

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 Support Services Division or Pre-Release Center provides custody services to approximately 200 persons who are divided between the Work-Release, Electronic Incarceration and Community Labor Force functions.

GOAL:

To provide jail and custody service in support of law enforcement functions.

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:

- Detention facilities
- Transportation of prisoners
- Courtroom enforcement
- Bailiffs for the various courts

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 413230: Court Services & Custody

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$1,262,835	\$1,229,383	\$1,263,484	\$1,301,289
Total	\$1,262,835	\$1,229,383	\$1,263,484	\$1,301,289

ELECTORAL BOARD

FY 2014 Adopted Budget - City of Fairfax, Virginia

Electoral Board Budget Summary				
	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$127,471	\$136,573	\$136,915	\$142,846
Fringe Benefits	49,127	52,976	51,100	51,526
Purchased Services	32,038	20,850	20,850	28,775
Internal Services	(63,600)	0	0	0
Other Charges	7,793	4,581	4,581	8,125
Supplies & Materials	316	2,670	3,000	1,000
Capital Outlay	618	200	200	3,050
Total Expenditures	\$153,764	\$217,850	\$216,646	\$235,322
Revenues				
Salary Reimbursement	\$47,231	\$48,789	\$48,789	\$49,000
Total Revenues	\$47,231	\$48,789	\$48,789	\$49,000
Net Cost to the City	\$106,533	\$169,061	\$167,857	\$186,322
Total FTE	2.5	2.5	2.5	2.5

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$4,823 in personnel costs reflects \$6,272 for a 3.5 percent merit increase and a reduction of \$1,449 to update the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Contract Services**

An increase of \$6,100 in contract services reflects the projected cost of stipends paid to Officers of Election to work the polling facilities on election days. The increase in cost is based on the number of elections and estimated voter turnout.

- **Travel and Training**

An increase of \$3,100 in training reflects catch-up training required by Federal and State law.

PROGRAM:

The Electoral Board, appointed by the Circuit Court, oversees Elections and Campaign Finance reporting for City elected officials. The General Registrar, appointed by the Board, in addition to managing the electoral process for the Board, performs voter registration in conformity with all City, State and Federal laws.

GOAL:

To promote our representative form of government by ensuring the integrity of the voter registration process and the conduct of free and fair elections. To meet the Council's adopted goals of providing unsurpassed user-friendly, customer-focused business practices and constantly striving to improve the efficiency of operations.

OBJECTIVES:

Electoral Board

- Efficiently conduct honest, fair, free and accurate Elections
- Provide oversight and guidance to the Registrar
- Comply with and administer all relevant election and campaign finance laws

General Registrar

- Provide voter registration for all eligible community members
- Manage elections and other activities as directed by the Electoral Board
- Serve as the Board's chief advisor on election law
- Serve as the Board's budget and financial officer
- Protect against election fraud
- Serve the citizens of the City of Fairfax as the primary point of contact for issues regarding elections, campaign finance, all voting issues and voter registration.

SERVICES AND PRODUCTS:

Electoral Board

- Oversees Elections including the recruiting, training and supervision of Officers of Election

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Selects and monitors the performance and security of the voting systems.
- Officially certifies election results
- Reviews campaign finance submissions by local candidates & political action committees
- Interfaces with the Courts

General Registrar

- Well managed, efficient, accessible, fair, honest and accurate elections
- Maintains official records of elections, candidates and other information for public inspection
- Maintains accurate voter registration rolls; maintains Virginia Voter Registration System database
- Answers voting and registration questions for the public and the media.
- Administers absentee voting systems
- Ensure timely and accurate reporting of election results

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

- Ensure the security, maintenance and integrity of voting systems
- Certify all local candidates' eligibility to run for office
- Review campaign finance submissions by local candidates & political action committees
- Assess civil penalties for campaign finance requirement violations

FY 2012 Measures of Effectiveness:

- Conducted elections successfully. Polls opened and closed on time.
- Citizens enjoyed faster voting experiences than many jurisdictions with timely, accurate results.
- Developed and conducted advanced training programs for Officers of Election
- Conducted numerous voter outreach programs throughout the City.

Voter registration remains relatively stable around 15,000 registered voters. Fluctuations occur as interest in an election grows. For example, citizens register prior to presidential elections and for elections where candidates or issues attract attention.

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of elections	1	5	2	3
Number of votes cast	7,112	9,184	15,206	11,500
Number of Officers of Election deployment	54	185	113	136
Number of registered voters	14,912	15,315	15,794	15,000
Number of additions, deletions and changes to voter registrations	5,336	9,004	8,000	5,000
Number of times a Voting Machine is deployed	23	93	37	54
Absentee applications processed	541	471	1,892	850
Number of candidates qualified	0	19	3	18
Number of campaign finance forms processed	26	115	52	85
Number of formal voter complaints	1	1	0	0

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 414110: Electoral Board

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$127,471	\$136,573	\$136,915	\$142,846
Fringe Benefits	49,127	52,976	51,100	51,526
Purchased Services	32,038	20,850	20,850	28,775
Internal Services	(63,600)	0	0	0
Other Charges	7,793	4,581	4,581	8,125
Supplies & Materials	316	2,670	3,000	1,000
Capital Outlay	618	200	200	3,050
Total	\$153,764	\$217,850	\$216,646	\$235,322

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Registrar	20	1.0	1.0	1.0	1.0
Deputy Registrar	12	1.0	1.0	1.0	1.0
Deputy Registrar (P/T)	12	0.5	0.5	0.5	0.5
Total Positions		2.5	2.5	2.5	2.5

GENERAL AND FINANCIAL ADMINISTRATION

FY 2014 Adopted Budget - City of Fairfax, Virginia

General & Financial Government - Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$4,639,260	\$4,974,120	\$4,923,631	\$5,000,840
Fringe Benefits	1,606,013	1,667,756	1,693,371	1,893,423
Purchased Services	2,111,132	1,809,503	2,031,887	1,940,927
Internal Services	(4,372,299)	(4,535,215)	(4,794,006)	(4,659,642)
Other Charges	950,184	951,505	973,535	958,750
Supplies & Materials	1,617,276	1,709,921	1,770,817	1,758,731
Capital Outlay	140,022	145,650	145,650	161,850
Total Expenditures	\$6,691,588	\$6,723,241	\$6,744,884	\$7,054,878
Revenues				
Returned Check Fee	4,050	3,500	3,500	4,000
Sale of City License Plates	4,620	4,500	4,500	4,500
Salary Reimb. - Revenue & Treasurer	224,427	224,200	226,800	226,800
Total Revenues	\$233,097	\$232,200	\$234,800	\$235,300
Net Cost to the City	\$6,458,491	\$6,491,041	\$6,510,084	\$6,819,578
Total FTE	60.25	60.25	60.25	60.25

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$42,301 in personnel costs reflects a 3.5 percent merit increase and an update to the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Internal Services**

An increase in the management fee allocated to the Wastewater and Water Funds reduces the City Manager's Office cost by \$6,766. The management fee is adjusted each year to reflect changes in budgeted departmental costs and/or changes to the level of service provided to the Wastewater and Water Funds

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.

GOAL:

To insure that resources funded by City Council are well managed and available in order to provide a variety of needed and/or desired municipal services to City citizens. Insure appropriate level of funding is directed to fund City Council priorities as outlined in Council's goals.

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 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

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
Outcome Measures				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

Performance Measurement Results:

The City Manager's office strives to respond to all inquiries within the established guidelines.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415110: City Manager

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$303,064	\$365,482	\$358,888	\$367,303
Fringe Benefits	88,070	104,051	135,704	144,531
Purchased Services	0	0	0	0
Internal Services	(72,500)	(74,289)	(74,289)	(81,054)
Other Charges	5,576	5,385	5,945	6,135
Supplies & Materials	1,288	1,100	1,346	1,400
Capital Outlay	0	0	0	0
Total	\$325,498	\$401,729	\$427,593	\$438,315

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
City Manager	**	1.0	1.0	1.0	1.0
Assistant City Manager	**	0.5	0.5	0.5	0.5
City Clerk	23	0.0	0.5	0.5	0.5
Administrative Support Specialist	13	1.0	0.5	0.5	0.5
Total FTE		2.5	2.5	2.5	2.5

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **General Legal Services and Litigation**
An increase of \$63,000 in legal expense reflects the projected cost of litigation, based on current experience.

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.

GOAL:

To protect the interests of the City of Fairfax by serving as legal advisor to the City Council, the City Manager, City staff, and various appointed boards and commissions.

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 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
- 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 Finance
DEPARTMENT: Law
DIVISION OR ACTIVITY: City Attorney

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Formal/informal opinions issued	30	40	30	TBD
Ordinances prepared and/or reviewed for City Council and other boards and commissions	30	30	35	TBD
Lawsuits closed during the year	8	12	10	TBD
Review special use permits, special exceptions, variances, rezoning applications and staff reports	75	75	70	TBD
Appearances before City Council, Planning Commission, and Board of Zoning Appeals	40	35	35	TBD
Appearances in regulatory matters	2	2	2	TBD
Review and respond to FOIA requests	25	25	20	TBD

Performance Measurement Results:

- The City Attorney’s office remains occupied with development and redevelopment initiatives in the City, which initiatives have remained steady or increased despite economic challenges facing localities generally. In addition, the City Attorney has continued to undertake many formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City’s various boards and commissions, and City staff and consultants. In terms of specific projects, there remain a number of issues relating to the undergrounding of utilities project, George Mason Square, and various infrastructure projects throughout the City. In addition, the nature of future development and redevelopment projects in the City has evolved to a point where development projects remain relatively complex, since there is very little empty site development and most land use work is in the nature of either infill development or in redevelopment, where the legal issues can be particularly complex.
- Also, the City remains the owner of a number of properties, and managing and disposing of these various properties continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action (including litigation) to enforce the same as individuals and companies challenge various City enforcement efforts. Tax assessment appeals have also seen an increase, particularly in terms of litigation. Litigation continues to be the one area that it is virtually impossible to predict or budget for with any degree of certainty (and which can vary significantly year over year), and we continue to utilize a conservative estimating process in arriving at projections in this area.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415120: City Attorney				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$920,244	\$672,000	\$872,000	\$735,000
Internal Services	(32,000)	(60,507)	(260,507)	(63,344)
Total	\$888,244	\$611,493	\$611,493	\$671,656

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Audit Services**
 An increase of \$9,600 in audit services reflects the increase in the contacted audit fee for FY 2014.

PROGRAM:

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

GOAL:

To ensure that City financial methods and controls are in accordance with generally accepted accounting standards.

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:

- Comprehensive Annual Financial Report (CAFR)

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Outcome Measures				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

Performance Measurement Results:

For FY 2011, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2012 CAFR has been submitted to GFOA again this year in hopes of obtaining another award.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415130: Public Audit of Accounts

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	82,500	80,400	82,500	90,000
Internal Services	(8,300)	(8,851)	(8,851)	(9,907)
Total	74,200	71,549	73,649	80,093

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Personnel

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$22,357 in personnel costs reflects \$5,949 for a 3.5 percent merit increase and \$16,408 to update the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

PROGRAM:

The Office of Personnel administers a comprehensive human resource management system for the City that complies with Federal, State and City laws and regulations.

GOAL:

To recruit and retain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens.

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 and hiring and employee orientation
- Employee activities – health fair, newsletter
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Personnel

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of Positions Filled	34	30	30	TBD
Average time to fill a job (days)	60	60	60	TBD
Applications received per year	2,300	2,000	2,000	TBD
Number of disciplinary actions	5	5	5	TBD
Number of grievances	0	0	0	TBD
Number of personnel/payroll actions	1,500	1,500	1,500	TBD
Outcome Measures				
Turnover rate	9.1%	9.3%	9.1%	TBD

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415140: Personnel

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$342,807	\$356,466	\$356,490	\$362,415
Fringe Benefits	123,748	124,854	124,771	141,262
Purchased Services	94,729	102,000	102,000	102,000
Internal Services	(179,700)	(69,422)	(69,422)	(72,027)
Other Charges	11,151	12,000	15,500	12,000
Supplies & Materials	479	500	500	500
Capital Outlay	0	0	0	0
Total	\$393,213	\$526,398	\$529,839	\$546,151

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Personnel Director	28	1.0	1.0	1.0	1.0
Benefits & Risk Manager	23	1.0	1.0	1.0	1.0
Personnel Analyst	20	0.0	0.0	0.0	0.0
Personnel Safety Technician	16	1.0	1.0	1.0	1.0
Personnel Technician	14	1.0	1.0	1.0	1.0
Total FTE		4.0	4.0	4.0	4.0

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Community Relations

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

A decrease of \$2,716 in fringe benefits reflects an updated projection based on current experience. This cost reduction is net of the increase to the employer cost to fund the City's Supplemental Retirement plan. The plan cost increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

PROGRAM:

The Community Relations Office manages a complete communications program to keep residents and the media informed of municipal services and activities. This program employs a variety of print and electronic resources, including a community newsletter, special brochures and informational materials; news releases and media advisories; video and cable television; telephone bulletin boards; and the Internet.

GOAL:

To ensure an educated and involved citizenry and an informed media by providing information on City programs and activities through timely and efficient communication methods. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Answer citizen requests for information and to ascertain community needs
- Produce informational, educational and promotional publications/materials for residents and business owners
- Prepare and disseminate news releases and media advisories targeted to print and electronic media outlets and community audiences
- Keep citizens informed of critical issues through the Internet (Web), cable television, telephone bulletin boards, electronic messages, social media and other media
- Keep current on information technology initiatives and their applications to community relations
- Survey and analyze effectiveness of communication programs
- Explore methods to improve the management and implementation of communication programs
- Manage citizen outreach programs

SERVICES AND PRODUCTS:

- The *Cityscene* online newsletter
- Pamphlets, brochures, flyers, banners
- Community Calendar
- News releases and media advisories
- Press conferences
- World Wide Web site content (including city and Chocolate Lovers Festival websites)
- Chocolate Lovers Festival publicity, communication support
- Telephone bulletin boards
- eMAS (electronic message alert system)
- Social media sites (Facebook, Twitter, YouTube)

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Community Relations

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
<i>Cityscenes</i> made available on the first of the month	12	12	12	12
Citizen inquiries handled	3,895	3,930	4,000	4,000
Web site inquiries handled	800	862	875	900
Media inquiries handled	400	405	420	420
News releases prepared and distributed	100	45	50	50
New resident packages prepared and distributed	0	0	0	0

Performance Measurement Results:

The increased number of citizen inquiries and media inquiries handled is due largely to the ending of the Cityscene mass mailing.

Web inquiries have increased due to a number of factors, including our social media presence (which directs all traffic to the city website), multiple contact forms on the city website, as well as the popularity of city special events, especially the Chocolate Lovers Festival.

New resident letters are sent by the City Clerk's Office.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415150: Community Relations

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$82,853	\$86,351	\$86,351	\$86,351
Fringe Benefits	35,475	36,374	36,374	33,658
Purchased Services	245	725	725	245
Internal Services	(50,200)	0	0	0
Other Charges	106	475	475	1,340
Supplies & Materials	730	1,395	1,395	700
Capital Outlay	0	1,850	1,850	1,850
Total	\$69,209	\$127,170	\$127,170	\$124,144

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Community Relations Specialist	19	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Cable TV

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$19,890 in personnel costs reflects \$4,327 for a 3.5 percent merit increase and \$15,563 to update the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

PROGRAM:

The Community Relations Office 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 through the use of video on cable television, online and DVDs. This division oversees the main video control room at City Hall, the mobile studio and seven remote PEG sites, including Old Town Hall, Fairfax High School, Lanier Middle School, Daniels Run Elementary School, Providence Elementary School, the Police Station and The Stacy C. Sherwood Community Center.

GOAL:

To keep residents and merchants informed of timely and pertinent information through the use of video programming. The programs are shown on the city's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the city's web site and on the city's YouTube channel. DVDs of Cityscreen-12 programming are available on DVD for purchase or loan.

OBJECTIVES:

- Program the electronic bulletin board on Cityscreen-12 with timely and pertinent information important to the community
- Televisе live, unedited coverage of City Council meetings and work sessions
- Televisе live, unedited coverage of Planning Commission meetings and work sessions
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе "The Fairfax Scene" magazine programs
- Produce and televisе special and cultural events and activities
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos for special and cultural events and activities
- Produce training and recruitment videos for city departments
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's web site
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events
- Provide content on the city's YouTube channel
- Provide DVD copies of programs as requested

SERVICES AND PRODUCTS:

Ongoing Programming:

- 24-hour bulletin board

FY 2014 Adopted Budget - City of Fairfax, Virginia

- City Council meetings
- School Board meetings
- Planning Commission meetings
- The Fairfax Scene program

Special Programming:

- Special event coverage (i.e. Independence Day Parade, Spotlight on the Arts, Fall Festival)
- Training and recruitment videos
- Budget presentation
- City Election results
- Public Service Announcements/Event Promotional Videos

On-line Video Archive:

- All televised meetings, The Fairfax Scene programs and special programming are available in the online video archive at www.fairfaxva.gov.

YouTube Channel:

- The Fairfax Scene programs, special programming, recruitment videos, promos and public service announcements are posted on the City's YouTube Channel: CityofFairfaxVA.

DVDs for purchase and loan:

- All Cityscreen-12 programs are available for purchase on DVDs
- DVDs of all Cityscreen-12 programs are available for loan in the City Manager's Office

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
City Council meetings/work sessions televised	26	23	28	34
School Board meetings televised/recorded*	10/11	7/10	9/10	10/11
Planning Commission meetings televised	15	16	16	19
Fairfax Scenes produced and televised	9	11	10	10
Special programming	19	15	18	18
Outcome Measures				
Percentage of programs shown on Cityscreen-12 and on City's web site	100%	100%	100%	100%
Percentage of programs available to the public at the City of Fairfax Regional Library	100%	100%	100%	100%

Performance Measurement Results:

*In the event that the School Board and Planning Commission hold simultaneous meetings, the body that is regularly scheduled to be televised is televised and the other body's meeting is recorded as a wide-shot only and added to the video archive.

The substantial increase in Special Programming is primarily because of a shift in the types of programming being produced. Shorter format productions such as training videos, public service announcements and event promotions are being produced for the City's cable channels, YouTube channel and the web site.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415160: Cable TV

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$142,259	\$138,799	\$144,700	\$143,126
Fringe Benefits	16,979	19,013	19,013	34,576
Purchased Services	12,587	14,650	11,834	12,770
Internal Services	(30,700)	0	0	0
Other Charges	820	2,220	2,190	2,220
Supplies & Materials	1,876	1,500	1,500	1,500
Capital Outlay	0	0	0	0
Total	\$143,820	\$176,182	\$179,237	\$194,192

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Cable Television Manager (P/T)	23	0.75	0.75	0.75	0.75
Cable TV Technician (P/T)	19	0.75	0.75	0.75	0.75
Total FTE		1.50	1.50	1.50	1.50

FUNCTION: General and Finance
DEPARTMENT: Personnel
DIVISION OR ACTIVITY: Risk Management

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2013 Adopted Budget.

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.

GOAL:

To protect the financial resources of the City and to provide a safe work environment. Promote a safety program and a liability loss prevention program that is functional and effective.

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of preventable accidents	39	32	31	TBD
Number of lost day injuries	15	14	16	TBD
Number of lost days	144	168	153	TBD
Number of light duty days	290	323	284	TBD

Performance Measurement Results:

- Preventable accidents expected to decrease now that defensive driver training is in place.
- Number of lost and light duty work days projected to increase due to injuries requiring surgery.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415230: Risk Management				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	8,703	11,500	11,500	11,100
Internal Services	(96,100)	(48,755)	(48,755)	(47,972)
Other Charges	420,224	446,384	446,384	439,435
Supplies & Materials	125	125	125	125
Capital Outlay	0	0	0	0
Total	\$332,952	\$409,254	\$409,254	\$402,688

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2013 Adopted Budget.

PROGRAM:

The telephone communications system is a VoIP telephone service that provides a full range of telecommunications features.

GOAL:

To ensure efficient transmission of information internally and externally, via telephone, computer and Internet, and to enable employees and citizens to interact directly with departments in the transaction of City business. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Maintain telephone system in an effective manner for all users

SERVICES AND PRODUCTS:

- Management of the telephone infrastructure and services

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Telephone support call response	680	725	760	800
Outcome Measures				
Request completed in a timely/sat. fashion	99%	99%	99%	99%

Performance Measurement Results:

- The City continues to expand the number of telephones and facilities that must be supported, as well as the types of services required. Additional bandwidth has been added to Public Safety Internet services.
- FTE dedicated to handle all telephone communication issues is 0.8.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415240: Telephone				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Internal Services	(10,000)	(15,818)	(15,818)	(16,170)
Other Charges	133,940	135,000	135,000	138,000
Total	\$123,940	\$119,182	\$119,182	\$121,830

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$88,056 in personnel costs reflects \$16,180 for a 3.5 percent merit increase and \$71,876 to update the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Internal Services**

An increase in the management fee allocated to the Wastewater and Water Funds reduces the Information Technology Department's cost by \$48,608. The management fee is adjusted each year to reflect changes in budgeted departmental costs and/or changes to the level of service provided to the Wastewater and Water Funds

- **Contract Services**

An increase of \$28,300 in contract services reflects the cost of services to redesign the City's website, update cabling and network connections and system security services.

- **Equipment Maintenance**

An increase of \$10,612 in the equipment maintenance account reflects a 3.1 percent inflationary increase in the cost to maintain City hardware and software.

- **Travel and Training**

An increase of \$5,000 in travel and training reflects the inclusion of police IT training.

- **Small Equipment**

An increase of \$8,820 in small equipment purchases reflect the increase in the number mobile devices that require replacement due to age.

- **Equipment Replacement**

An increase of \$16,200 in equipment replacement reflects an increase in the number of exchange servers that require upgrades.

PROGRAM:

The Department of Information Technology provides technical services to City departments in three core functions:

- Enterprise Architecture
- Business Process Improvement
- Service Management

GOAL:

To provide guidance and assistance in identifying appropriate technology to improve City operations and functions and to ensure efficient and effective City operations by providing computer services and technology tools to departments. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

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

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Technical Support				
Technical service call responses	5,700	5,970	6,240	6,650
Number of workstations/computers	200	200	205	210
Number Laptops supported	80	80	88	90
Number of BB, PDA's, Cell phones, AirCards	340	340	340	345
Network Administration				
Network support call responses	1,760	1,850	1,950	2,340
Number of servers	40	40	40	34
Number of applications/systems	132	132	132	133
Number of routers, switches and	90	90	90	90
Application Programming				
Requests for Web Services	1,300	1,480	1,610	1,690
Requests for GIS Services	800	950	1,200	1,300
Requests for queries/reports	390	390	390	400
Requests for custom applications	36	36	36	36
Outcome Measurers				
Network Management FTE	1.2	1.2	1.2	1.2
	AVG	AVG	AVG	AVG
Computer time available	99.9%	99.9%	99.9%	99.9%

Performance Measurement Results:

- Requests for services have increased over time as the City has continued to develop its use of technology to deliver services more efficiently. GIS and additional mapping capability, additional web based services and more sophisticated use of general office software has increased the need for more targeted support. Implementation of the new Tax and Revenue application and a redesigned city website will increase support slightly, as will the addition of mobile devices and mobile applications.
- The number of servers have declined as we increase our use of virtual technology.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415250: Information Technology

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$833,677	\$896,068	\$896,068	\$912,251
Fringe Benefits	271,786	279,260	279,260	351,136
Purchased Services	415,046	413,683	413,683	452,595
Internal Services	(380,300)	(576,128)	(576,128)	(624,736)
Other Charges	131,344	125,200	125,200	133,600
Supplies & Materials	38,252	30,000	30,000	37,720
Capital Outlay	140,022	143,800	143,800	160,000
Total	\$1,449,826	\$1,311,883	\$1,311,883	\$1,422,566

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Director of Information Tech	**	1.0	1.0	1.0	1.0
Assistant Director of Info. Tech.	27	1.0	1.0	1.0	1.0
Program / Systems Analyst	24	1.0	1.0	1.0	1.0
Web Architect	24	1.0	1.0	1.0	1.0
Telecommunications Manager	24	1.0	1.0	1.0	1.0
GIS Manager	23	1.0	1.0	1.0	1.0
Network Administrator	22	1.0	1.0	1.0	1.0
IT Specialist	21	0.0	0.0	0.0	0.0
Telecommunications Technician	21	1.0	1.0	1.0	1.0
Computer Technician II	18	1.0	1.0	1.0	1.0
Operations Technician	13	0.0	0.0	0.0	0.0
Total FTE		9.0	9.0	9.0	9.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance
DEPARTMENT: Personnel
DIVISION OR ACTIVITY: Printing and Office Supplies

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
 A decrease of \$27,283 in personnel costs reflects the effect of personnel turnover in the department. The decrease in personnel cost is partially offset by a 3.5 percent merit increase and an update to the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Equipment Rental and Office Supplies**
 A decrease of \$8,800 in equipment rental and office supplies reflects updated projections based on current experience.

PROGRAM:

Office support services for City operations are centralized in one function that provides office machines, office supplies, mail activities and duplicating of documents.

GOAL:

To ensure efficient departmental operations by providing needed office services.

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 units

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Pieces of mail processed annually	225,000	225,000	215,000	TBD
Supply orders filled	25	25	25	TBD
Mail room copying (pages)	530,000	530,000	530,000	TBD
Special printing projects	28	28	28	TBD
Number of agenda mailings	2,000	2,000	2,000	TBD
Outcome Measures				
Percentage of mail deliveries made as scheduled	100%	100%	100%	TBD

Performance Measurement Results:

- The number of items mailed has decreased due to the availability and use of electronic formats and communications.

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Supply orders for FY13 and FY14 will remain flat as a result of budget reductions.
- Mail room copying and printing projects are expected to remain flat.
- Special printing projects are expected to remain flat.
- Agenda mailings have decreased due to the availability and use of electronic formats and communications.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415260: Printing and Office Supplies

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$61,216	\$66,712	\$42,543	\$44,542
Fringe Benefits	20,657	21,347	14,740	16,234
Purchased Services	2,520	3,120	3,120	2,520
Internal Services	(77,000)	(30,115)	(30,114)	(26,183)
Other Charges	180,063	148,000	148,000	143,000
Supplies & Materials	37,735	41,800	41,800	38,000
Capital Outlay	0	0	0	0
Total	\$225,190	\$250,864	\$220,089	\$218,114

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Mail / Duplication Services Admin.	12	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$9,768 in personnel costs reflects a 3.5 percent merit increase and an update to the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Internal Services**
An increase in the management fee allocated to the Wastewater and Water Funds reduces fleet maintenance cost by \$14,925. The management fee is adjusted each year to reflect changes in budgeted departmental costs and/or changes to the level of service provided to the Wastewater and Water Funds
- **Fuels, Lubricants, Tires and Accessories, and Operating Supplies**
An increase of \$42,100 in fuels, lubricants, tires and accessories, and operating supplies reflects updated projections based on current experience.

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 gets charged for its proportionate share of annual vehicle maintenance costs.

GOAL:

To protect the City's \$18 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime.

OBJECTIVES:

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect brakes monthly
- Perform State safety and emission control inspections
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Provide emergency road service for City vehicles
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- 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
- Welding

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Fueling and operation and recordkeeping
- Property yard supplies distribution
- Emergency road service
- Surplus vehicle preparation
- Two way radio maintenance

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of repair orders	3,600	3,766	3,766	3,766
Total Fleet	622	664	664	664
PM Downtime hours	430,000	468,000	468,000	468,000
Efficiency Measures				
Mechanic to vehicle ratio	1/80	1/83	1/83	1/83
National average	1/43	1/45	1/45	1/45
Outcome Measures				
Vehicle availability	98%	98%	98%	98%
National average	95%	95%	95%	95%

Performance Measurement Results:

- Repair orders are expected to remain flat in FY 2014 as a result of budget reductions.
- The mechanic to vehicle ratio remains fairly constant. This is double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Department vehicles due to their unique specifications.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415270: Fleet Maintenance				
Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$821,580	\$875,633	\$875,633	\$875,311
Fringe Benefits	300,708	321,514	321,514	331,604
Purchased Services	514,571	427,000	427,000	427,000
Other Charges	5,258	12,500	12,500	5,500
Supplies & Materials	1,477,381	1,575,451	1,634,201	1,617,551
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	\$3,119,499	\$3,212,098	\$3,270,848	\$3,256,966
Internal Services	(3,119,499)	(3,212,098)	(3,270,848)	(3,256,966)
Total	\$0	\$0	\$0	\$0

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Automotive Supervisor	22	1.0	1.0	1.0	1.0
Automotive Parts Supervisor	18	1.0	1.0	1.0	1.0
Automotive Night Supervisor	18	1.0	1.0	1.0	1.0
Mechanic III	16	2.0	2.0	1.0	1.0
Mechanic II	14	2.0	2.0	2.0	2.0
Mechanic I	13	4.0	4.0	5.0	5.0
Automotive Parts Assistant Mgr	13	0.0	0.0	0.0	1.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Automotive Parts Assistant	10	1.0	1.0	1.0	0.0
Total FTE		13.0	13.0	13.0	13.0

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Finance and Accounting

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$54,197 in personnel costs reflects \$20,183 for a 3.5 percent merit increase and \$34,014 to update the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Internal Services**

An increase in the management fee allocated to the Wastewater and Water Funds reduces the Finance Department's cost by \$14,125. The management fee is adjusted each year to reflect changes in budgeted departmental costs and/or changes to the level of service provided to the Wastewater and Water Funds

PROGRAM:

The finance and accounting element of the Finance Department provides financial services, financial management and direction for the City organizations

GOAL:

To ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services. To ensure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council Goals.

OBJECTIVES:

- Control and record the results of all financial operations; report this information to City, State and federal agencies and the public in a timely manner; and process all accounts payable, inventory and payroll transactions (accounting)
- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available (purchasing)
- Prepare and administer the operating and capital budgets of the City (budget)

SERVICES AND PRODUCTS:

- Operating and capital budget documents
- Payroll checks
- Purchase orders
- Payments for goods and services
- Expenditure and revenue reports
- Comprehensive annual financial report (audit)
- Purchasing card program

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Prepare monthly reports for organization and City Council	12	12	12	12
Vendor checks issued	7,995	9,000	7,800	7,000
Payroll checks issued (nearly 100% direct deposit now)	12,922	12,915	10	0
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued (should drop with use of p-cards)	1,886	1,925	1,800	1,500
Outcome Measures				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
Prepare State Comparative Cost Report and issue CAFR to Virginia Auditor of Public Accounts by 12/5	Yes	Yes	Yes	Yes
Service Quality				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Prepare City Manager's Budget that supports quality services at lowest possible costs	Yes	Yes	Yes	Yes

Performance Measurement Results:

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2011, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2012 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2013 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415410: Finance & Accounting

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$552,249	\$571,628	\$568,460	\$591,811
Fringe Benefits	191,294	193,536	190,217	227,549
Purchased Services	2,124	2,450	2,450	2,100
Internal Services	(151,750)	(209,353)	(209,353)	(223,478)
Other Charges	7,928	7,315	7,315	7,050
Supplies & Materials	3,387	4,400	4,400	3,400
Capital Outlay	0	0	0	0
Total	\$605,232	\$569,976	\$563,490	\$608,433

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Director of Finance*	**	0.5	0.5	0.5	0.5
Assistant Director of Finance	28	1.0	1.0	1.0	1.0
Accounting Manager	24	1.0	1.0	1.0	1.0
Buyer	19	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Accounting Specialist	15	1.0	1.0	1.0	1.0
Finance Technician	13	2.0	2.0	2.0	2.0
Total FTE		7.5	7.5	7.5	7.5

* Serves dually as Assistant City Manager

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Real Estate Assessment

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$9,097 in personnel costs reflects a 3.5 percent merit increase and updated projected costs for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

PROGRAM:

The Real Estate division of the Finance Department annually appraises property to determine fair market value for tax purposes and notifies owners of new assessments yearly.

GOAL:

To ensure the fair and equitable assessment of all real property in the City of Fairfax based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Maintain an assessment/sales ratio of between 95 and 98 percent
- Maintain a coefficient of dispersion of between 5 and 9 percent
- List and appraise new construction based on final permits
- Obtain sales data on all transactions occurring within the City
- Administer residential and commercial partial exemption programs for rehabilitated property

SERVICES AND PRODUCTS:

- Serve as support staff to Board of Equalization
- Inform and educate public
- Real Estate Assessment Notification
- Real estate land book
- Property and sales data

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of parcels assessed	8,803	8,839	8,841	8,938
Total assessed value-taxable	\$4,981,947,300	\$5,077,394,500	\$5,222,526,200	\$5,336,117,300
Total assessed value-exempt	\$389,153,800	\$394,555,500	\$488,638,000	\$483,751,600
Number of building permits	248	443	591	819
New construction value (growth)	\$19,387,100	\$22,106,800	\$37,066,000	\$42,194,400
Properties in Rehab programs	196	194	174	168
Tax \$ exempted for Rehab	\$199,243	\$184,445	\$171,542	\$160,553
Outcome Measures				
Coefficient of Dispersion	8.9%	8.7%	8.0%	7.5%
Efficiency Measures				
Per parcel maintenance cost	\$46.82	\$47.91	\$53.29	\$56.73
Cost per tax dollar assessed	\$.0085	\$.0086	\$.0087	\$.0092
Service Quality				
Median Sales Assessment Ratio	94.72%	95.68%	98.30%	98.00%

Performance Measurement Notes:

- Real estate assessments are on a calendar year basis (for example, FY2014 Projected reflects assessed values as of 1/1/13).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2011 and FY2012 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2013 and FY2014 were estimated based on data available at the time.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.
- Efficiency measures in FY2014 were calculated using the current tax rate of \$1.01/\$100 for residential and \$1.065/\$100 for commercial.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415420: Real Estate Assessment

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$327,930	\$361,924	\$358,046	\$357,639
Fringe Benefits	120,164	122,634	122,634	136,017
Purchased Services	7,632	3,800	3,800	3,800
Internal Services	0	3,293	3,293	0
Other Charges	13,764	17,342	17,342	17,342
Supplies & Materials	1,635	1,900	1,900	1,900
Capital Outlay	0	0	0	0
Total	\$471,124	\$510,893	\$507,015	\$516,698

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Real Estate Assessor	26	1.0	1.0	1.0	1.0
Real Estate Appraiser II	20	1.0	1.0	1.0	1.0
Real Estate Appraiser I	17	0.0	0.0	0.0	1.0
Real Estate Appraiser Trainee	14	1.0	1.0	1.0	1.0
Appraisal Technician	13	1.0	1.0	1.0	0.0
Total FTE		4.0	4.0	4.0	4.0

FUNCTION: General and Finance
DEPARTMENT: Treasurer
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$21,234 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Internal Services**
An increase in the management fee allocated to the Wastewater and Water Funds reduces the Treasurer Department's cost by \$5,779. The management fee is adjusted each year to reflect changes in budgeted departmental costs and/or changes to the level of service provided to the Wastewater and Water Funds.
- **Processing Charge**
A decrease of \$4,000 in processing charges reflects updated projections based on current experience.

PROGRAM:

The Treasurer's Office, headed by an official elected by City residents, collects revenues, disburses monies and is custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

GOAL:

To ensure the City's fiscal integrity and viability by efficiently collecting and accurately accounting for City and state revenues. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Provide efficient methods for collecting revenues and taxes including the use of technological advances to improve customer services
- Provide exceptional customer service including responding to customers' inquiries about procedures to follow and status of accounts
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and Personal Property Tax Collection
- Deposit funds within 24 hours of receipt and disburse checks after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of interest through competitive bidding 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 to 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 or by mail payments for
 - real estate and personal property taxes
 - service fees
 - water and wastewater fees
 - delinquent tax collection
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance

DEPARTMENT: Treasurer

DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Delinquent Tax Collection	\$1,087,050	\$1,021,264	\$969,000	\$1,010,000
Late payment penalty collected	251,575	252,299	235,000	240,000
Interest on delinquent taxes	115,000	109,696	90,000	100,000
Outcome Measures				
Collection Ratio for Current Taxes for Previous Fiscal Years:				
Personal Property Tax	96.1	98.6	98.6	98.6
Real Estate tax	98.3	99.5	99.5	99.5

Performance Measurement Results:

The City has met its objective for Personal and Real Estate Property Tax collection in FY 2012 and fully expects the same trend to continue for FY 2013 and FY 2014.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415440: Treasurer

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$522,100	\$558,130	\$558,130	\$561,624
Fringe Benefits	192,037	194,893	194,893	212,633
Purchased Services	6,714	7,925	7,925	7,347
Internal Services	(177,960)	(247,866)	(247,866)	(253,612)
Other Charges	20,496	24,135	24,135	20,135
Supplies & Materials	34,154	33,150	33,150	35,435
Capital Outlay	0	0	0	0
Total	\$597,541	\$570,368	\$570,368	\$583,561

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Treasurer	28	1.0	1.0	1.0	1.0
Deputy Treasurer	22	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Treasury Technician II	13	2.0	2.0	2.0	2.0
Collections Specialist	12	1.0	1.0	1.0	1.0
Treasury Technician I	11	1.0	1.0	1.0	1.0
Decal Enforce. Officer (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		7.75	7.75	7.75	7.75

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$15,481 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Office Supplies**
An increase of \$1,900 in office supplies reflects updated projections based on current experience.

PROGRAM:

The Revenue office is headed by a Commissioner of the Revenue, who is a constitutional officer of the Commonwealth, 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 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.

GOAL:

To ensure the City's fiscal integrity and viability by fairly and uniformly administering revenue collection due the City from individuals and businesses.

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 accurate and 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

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Personal property revenue	\$9,976,554	\$9,910,890	\$10,368,094	\$10,167,000
BPOL Revenue	\$8,151,072	\$8,151,072	\$8,502,842	\$8,750,000
Efficiency Measures				
Cost per dollar levied – Personal Property	0.0281	0.0314	0.0333	0.0343
Cost per dollar levied – BPOL	0.0520	0.0561	0.0527	0.0555

Performance Measures Results:

- The Commissioner of Revenue’s office strives to remain at or below its targeted levels for cost per Personal Property and cost per BPOL. However, these targeted figures may be adjusted following a fiscal year. This will allow for more accurate and realistic targets due to changes in assessments, personnel costs, and the projected number of BPOL licenses.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415450: Commissioner of the Revenue

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$649,525	\$696,927	\$678,322	\$698,466
Fringe Benefits	245,095	250,280	254,251	264,223
Purchased Services	347	2,250	2,450	2,450
Internal Services	5,410	5,841	5,800	5,899
Other Charges	3,595	4,400	4,400	4,900
Supplies & Materials	20,236	18,600	20,500	20,500
Capital Outlay	0	0	0	0
Total	\$924,207	\$978,298	\$965,723	\$996,438

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Commissioner of Revenue	28	1.0	1.0	1.0	1.0
Deputy Comm. Of Revenue	22	1.0	1.0	1.0	1.0
Revenue Auditor	20	2.0	2.0	2.0	2.0
Revenue Inspector	15	2.0	2.0	2.0	2.0
Tax Technician	13	2.0	2.0	2.0	3.0
Administrative Assistant I	10	1.0	1.0	1.0	0.0
Total FTE		9.00	9.00	9.00	9.00

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance

DEPARTMENTS: Retirement Expenses and Community Pool Expense Contribution

DIVISION OR ACTIVITY: Miscellaneous Expenditures

Cost Center 415457 - Retirement Expense & Cost Center 415458 - Pool Maintenance

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$43,172	\$68,000	\$90,900	\$92,000
Other Charges	24,219	20,000	38,000	38,000
Total	\$67,391	\$88,000	\$128,900	\$130,000

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PUBLIC SAFETY

POLICE DEPARTMENT

FY 2014 Adopted Budget - City of Fairfax, Virginia

Police Department Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$7,079,133	\$7,632,628	\$7,721,272	\$7,700,568
Fringe Benefits	2,684,590	2,616,355	2,616,355	3,252,131
Purchased Services	228,886	260,218	260,218	273,800
Internal Services	378,210	379,102	379,102	382,846
Other Charges	217,321	206,563	204,263	223,783
Supplies & Materials	163,310	201,600	201,600	195,000
Capital Outlay	51,000	0	0	0
Total Expenditures	\$10,802,452	\$11,296,466	\$11,382,810	\$12,028,128
Revenues				
Animal Licenses	12,010	12,000	12,000	12,000
Peddlers Permits	10,910	9,200	11,000	11,000
Court Fines / Forfeitures	779,473	662,000	780,000	790,000
Parking Meter Violations	122,565	120,000	125,000	125,000
Sale of Record Copies	2,309	2,400	2,400	2,400
False Alarm Fees	35,525	28,000	32,000	32,000
Animal Control Fees	2,471	2,500	2,500	2,500
State Aid - Police	524,704	598,085	550,000	550,000
Grants	50,259	78,553	161,600	30,800
Total Revenues	\$1,540,225	\$1,512,738	\$1,676,500	\$1,555,700
Net Cost to the City	\$9,262,227	\$9,783,728	\$9,706,310	\$10,472,428
Total FTE	90.0	90.0	90.0	90.0

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$92,501 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Public Safety Supplemental Retirement plan increased from 7.85 percent for FY 2013 to 15.49 percent for FY 2014.
- **Contract Services**
A decrease of \$16,400 in contract services reflects updated projections based on current experience.
- **Travel and Training**
An increase of \$11,000 in travel and training reflects updated projections based on current experience and departmental needs. Training had been temporarily reduced in FY 2013 as a cost saving measure.

DEPARTMENT GOAL:

To protect persons and property in the City of Fairfax through the fair and impartial enforcement of the laws of the Commonwealth of Virginia and the City of Fairfax and to provide for the effective and efficient operation of the Police Department.

PROGRAM:

The Administration section of the Police Department provides central direction and control for the department. All complaints about police services are reviewed by the Deputy Chief of Police, who also oversees internal affairs complaints. The Administration section also maintains the budgets for current and anticipated needs for police services provided to the community. The Administrative Services Division maintains and oversees an internal audit and inspection program and manages the training functions of the department.

GOAL:

To provide managerial direction of the police department, which includes administrative and budgetary support for all organizational entities within the department. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the recruitment, selection, retention and 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 in order to maintain the quality of police service, anticipate changing needs and use innovative methods in providing police related services to the community
- Ensure the integrity of the department and its members in order to maintain the strong public confidence that is now in place

- Provide progressive training opportunities for all department employees

SERVICES AND PRODUCTS:

- Continued community liaison with civic and business leaders, civic groups and professional organizations
- Conduct routine inspections and audit 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
- Administration of the Internal Affairs and citizen complaint function
- Budget, planning and research
- Training Administration

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate	CY 2014 Projected
Output Measures				
Citizen complaints/All internal affairs cases Investigated and processed	52	56	55	55
Citizen commendations received/processed	30	62	45	45
In-custody reports reviewed/analyzed	914	922	910	910

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- Citizen complains/ internal affairs cases investigated and processed remain stable. In 2012, the department added to the types of cases handled by the internal affairs function including motor vehicle accidents which were not the fault of department employees.
- In custody reports reviewed/analyzed have increased slightly from 2012 due to an increase in the number of custodial arrests and non-custodial police transports. Arrests and transports are expected to remain consistent in out-year estimates. This number may fluctuate depending on crime rates and arrest rates.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 421110: Police Administration

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$589,976	\$593,505	\$593,505	\$604,463
Fringe Benefits	217,025	205,599	205,599	287,142
Purchased Services	9,707	41,200	41,200	23,300
Internal Services	6,550	7,072	7,072	7,142
Other Charges	115,550	102,663	102,663	115,283
Supplies & Materials	85,503	79,000	79,000	79,000
Capital Outlay	0	0	0	0
Total	\$1,024,311	\$1,029,039	\$1,029,039	\$1,116,330

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Chief of Police	**	1.0	1.0	1.0	1.0
Assistant Chief	P 21	1.0	1.0	1.0	1.0
Captain	P 19	1.0	1.0	1.0	1.0
Police Lieutenant	P 16	1.0	1.0	1.0	1.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Administrative Assistant I	10	0.0	0.0	0.0	0.0
Total FTE		5.0	5.0	5.0	5.0

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Technical Services

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 7.85 percent for FY 2013 to 15.49 percent for FY 2014. The overall reduction in personnel costs from FY 2013 results from a reallocation of personnel costs to Police Field Operations Division.
- **Equipment Maintenance**
An increase of \$23,482 in the equipment maintenance account reflects increased costs for the department's standard software maintenance agreements.
- **Contract Services**
An increase of \$8,000 in contract services reflects increased costs for psychological testing for police applicants, polygraph testing and database usage for investigations
- **Uniforms**
A decrease of \$6,600 in uniform expense reflects greater usage of existing uniforms in order to reduce costs.

PROGRAM:

The Administrative Services and Criminal Investigations Divisions act as a support element to the department to provide necessary and specialized functions and services. These divisions are responsible for the Emergency Communications Center, Criminal Investigations, Police Records/Data Processing functions, public information/media relations activities, property management and evidence control.

GOAL:

To ensure specialized services, investigations, enforcement, communications and support services are provided to citizens and various department sections and members. To meet the City's goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

Criminal Investigations Division

- 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 aggressively investigate illegal drug cases
- To assist with Homeland Security through intelligence gathering, and sharing with regional and national law enforcement agencies and participating in the Joint Terrorism Task Force
- To participate in a regional gang task force

FY 2014 Adopted Budget - City of Fairfax, Virginia

Emergency Communications Center (ECC)

- 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

Police Records & Information Technology

- Continue to update the department's computer operating systems and network
- Upgrade the department's Record Management System and Computer Aided Dispatch

Property & Evidence Section

- To maintain efforts to return evidence and property as soon as no longer needed
- To keep the community informed by use of media releases
- To increase the number of in-car video cameras in the patrol fleet

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Technical Services

SERVICES AND PRODUCTS:

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Records management services
- Media services
- Citizen Report/Incident information dissemination

PERFORMANCE MEASURES:

Indicators	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate	CY 2014 Projected
Output Measures				
Cases assigned	169	198	204	212
Cases closed	130	172	178	186
Calls for service	13,896	13,947	14,000	14,000
Total phone calls received	56,459	51,927	55,000	55,000
Outcome Measures				
Clearance rate	77%	87%	87%	87%

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- The number of cases assigned to the Criminal Investigations Division increased as did the closure rate.
- Clearance rate will fluctuate depending on caseloads, complexity, etc.
- Overall calls for service increased.
- "Clearance rates" for those cases assigned to CID only.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 421120: Police Technical Services

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$2,107,928	\$2,376,696	\$2,401,993	\$2,155,567
Fringe Benefits	782,403	810,085	810,085	857,847
Purchased Services	216,221	219,018	219,018	250,500
Internal Services	70,900	76,555	76,555	77,311
Other Charges	23,699	28,100	25,800	24,000
Supplies & Materials	51,704	68,100	68,100	61,500
Capital Outlay	51,000	0	0	0
Total	\$3,303,855	\$3,578,554	\$3,601,551	\$3,426,725

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Police Captain	P 19	2.0	2.0	2.0	1.0
Police Lieutenant	P 16	2.0	2.0	2.0	2.0
Detective Sergeant	P 14	1.0	1.0	1.0	1.0
Master Patrol Officer	P 12	9.0	9.0	9.0	9.0
Detective/PFC	P 11	1.0	1.0	1.0	2.0
Police IT Specialist	21	1.0	1.0	1.0	1.0
Dispatcher III	15	3.0	3.0	3.0	3.0
Dispatcher II	14	2.0	2.0	2.0	2.0
Dispatcher I	13	4.0	4.0	4.0	4.0
Police Records Specialist II	11	1.0	1.0	1.0	1.0
Administrative Assistant II	11	1.0	1.0	1.0	1.0
Police Records Specialist I	10	1.0	1.0	1.0	1.0
Total FTE		28.0	28.0	28.0	28.0

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Police Field Operations Division

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 7.85 percent for FY 2013 to 15.49 percent for FY 2014. The majority of the overall increase in personnel costs from FY 2013 results from a reallocation of personnel costs from the Police Technical Services Division.

- **Other Services**

An increase of \$3,700 in other services reflects the cost of additional uniform cleaning resulting from a greater number of new employees and fewer vacancies.

- **Other Expenses**

An increase of \$5,000 in other expenses reflects an increased cost to replace and maintain the bullet backstop due to an increase in patrol rifle training.

PROGRAM:

The Field Operations Account maintains the on-street police services. This account includes the Patrol Division and the Community Services Division, which provide services including traffic and crime enforcement, bicycle and motorcycle patrol, K-9 units, crossing guards, parking enforcement and animal control.

GOAL:

To ensure a high degree of citizen security from criminal activity and a safe environment for motorists and pedestrians by providing aggressive response to calls for service and targeted patrol of problem areas. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

Patrol Division

- To ensure timely and productive responses to citizen calls for service 24 hours a day
- To promote compliance with both criminal and traffic laws
- To provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

- To develop a more active outreach to the growing senior population
- To provide School Resource Officers to the middle and high school
- To enforce traffic and parking laws to ensure a smooth flow of traffic
- To provide for safe street crossing in school areas

Animal Control

- To protect the public from dangerous animals

- To enforce City ordinances that apply to domesticated animals

SERVICES AND PRODUCTS:

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol
- Accident investigation and reporting
- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Police Field Operations Division

PERFORMANCE MEASURES:

Indicators	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate	CY 2014 Projected
Output Measures				
Calls for service	13,896	13,947	14,000	14,000
Drunk driving arrests	212	189	200	200
Criminal arrests	1,255	1,373	1,359	1,359
Traffic summonses	12,158	11,436	11,720	11,500
Parking summonses	4,280	3,699	4,100	4,100
Animal cases	688	693	700	700

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- Calls for service increased slightly over last year and are within historical fluctuations.
- Likewise, the number of criminal arrests increased while traffic and parking summons decreased. There was also a decrease in the number of DWI arrests.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 421130: Police Field Operations

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$4,381,229	\$4,662,427	\$4,725,774	\$4,940,538
Fringe Benefits	1,685,162	1,600,671	1,600,671	2,107,142
Purchased Services	2,959	0	0	0
Internal Services	300,760	295,475	295,475	298,393
Other Charges	78,073	75,800	75,800	84,500
Supplies & Materials	26,103	54,500	54,500	54,500
Capital Outlay	0	0	0	0
Total	\$6,474,286	\$6,688,873	\$6,752,220	\$7,485,073

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Police Captain	P19	2.0	2.0	2.0	2.0
Police Lieutenant	P16	5.0	5.0	5.0	5.0
Police Sergeant	P14	6.0	6.0	6.0	6.0
Master Patrol Officer	P12	11.0	11.0	11.0	11.0
Police Officer	P10	12.0	12.0	12.0	12.0
Traffic Services Technician	14	1.0	1.0	1.0	1.0
Animal Control Officer	13	1.0	1.0	1.0	1.0
Animal Control Officer (P/T)	13	0.8	0.8	0.8	0.8
Police Officer First Class	11	13.0	13.0	13.0	13.0
Crossing Guard Super. (P/T)	10	0.8	0.8	0.8	0.8
Parking Enforce. Official	7	1.0	1.0	1.0	1.0
School Crossing Guard (P/T)	6	2.8	2.8	2.8	2.8
Parking Enforce. Official (P/T)	6	0.8	0.8	0.8	0.8
Total FTE		57.0	57.0	57.0	57.0

PUBLIC SAFETY

FIRE DEPARTMENT

FY 2014 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$7,178,241	\$7,316,642	\$7,209,651	\$7,716,353
Fringe Benefits	2,601,439	2,480,443	2,292,720	3,198,621
Purchased Services	101,178	426,714	293,714	314,613
Internal Services	436,549	525,377	525,377	530,565
Other Charges	470,932	342,900	352,900	345,080
Supplies & Materials	278,147	259,250	259,250	263,900
Capital Outlay	358,839	372,900	372,900	376,358
Total Expenditures	\$11,425,326	\$11,724,226	\$11,306,512	\$12,745,491
Revenues				
Building Permits	\$221,246	\$160,000	\$190,000	\$190,000
Electrical Permits	133,840	100,000	115,000	115,000
Plumbing Permits	97,223	70,000	74,000	74,000
Mechanical Insp Fees	119,034	100,000	98,000	98,000
Elevator Insp Fees	55,929	57,000	53,000	53,000
Fire Marshal Permit	85,698	70,000	83,000	83,000
Fire Protection System Per	35,537	30,000	25,000	30,000
Fire Marshal Develop Fees	10,722	10,000	12,000	10,000
Public Safety Fees	38,510	42,000	40,000	40,000
Rental Housing Permits	3,445	8,000	2,400	2,500
Fire Programs Fund	60,321	5,000	59,000	59,000
Four for Life Grants	22,942	21,500	21,500	25,000
Fire Equipment Mini Grant	1,850	0	0	0
SAFER Grant	59,640	0	0	0
Ambulance Fees	1,225,569	1,294,743	1,275,000	1,275,000
Fire Recovery Fee	150,000	200,000	200,000	200,000
NCR Regional Planner Grant	98,179	125,000	125,000	125,000
Emergency Management Grants	67,377	32,000	50,700	0
Total Revenues	\$2,487,063	\$2,325,243	\$2,423,600	\$2,379,500
Net Cost to the City	\$8,938,263	\$9,398,983	\$8,882,912	\$10,365,991
Total FTE	80.0	80.0	80.0	80.0

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$380,294 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 7.85 percent for FY 2013 to 15.49 percent for FY 2014. However, the majority of the increase in this cost center is the result of moving emergency management out of Code Administration and into Fire Administration. There is a corresponding decrease in the Code Administration cost center.

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.

GOAL:

To provide programs and procedures needed to protect people and property from fire, accident, illness and their related results. To meet the City's adopted goal of providing unsurpassed, user-friendly and customer-focused business practices.

OBJECTIVES:

- Provide direction and administration to the fire department
- Develop programs and procedures to prevent fires in the City
- Provide training for personnel that develops skills essential to minimizing loss of life and suffering as a result of injury or illness and minimize loss due to fires
- 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 work place
- 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

SERVICES AND PRODUCTS:

- Emergency field services supervision for fire suppression and emergency medical care
- Fire Prevention Code, Building Code, and City Code compliance
- Public fire and emergency medical education
- Hazardous material regulation and mitigation procedures
- City emergency operations plan

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate	CY 2014 Projected
Output Measures				
Staff vacancies realized	4	5	1	0
Personnel hired	6	4	1	0
Operating procedures developed, revised and/or implemented	54	54	54	54
Personnel training hours received by Career and Volunteer staff	16,879	15,536	16,400	16,400
Vehicle accidents reviewed	11	10	9	8
Personnel injuries reported	43	28	30	25
Personnel injuries resulting in lost work days	9	7	6	5
Property damage and lost equipment incidents reviewed	18	9	10	10

Note: The Fire Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

Performance Measurement Results:

- The number of personnel hired is less than the staffing vacancies realized because of an over hire for military deployment who returned from active duty to operational status.
- Total training hours reduced due to a decrease in the number of operational volunteer members
- The reduction of in vehicle accidents for CY 2012 coincides with an organizational goal of continued implementation of a safety culture in the workplace.
- The decrease in reported personnel injuries for CY 2012 coincides with the organizational goal to reduce injuries.
- Lost work days were not tracked during CY 2010, but started in CY2011. The reduction in lost work day coincides with the organizational goal to reduce all injuries.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 422110: Fire & Rescue Administration

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$596,815	\$554,368	\$555,887	\$769,443
Fringe Benefits	199,283	185,122	192,919	350,341
Purchased Services	64,347	24,900	24,900	24,900
Internal Services	69,320	74,849	74,849	75,588
Other Charges	147,309	121,700	121,700	128,700
Supplies & Materials	1,367	10,000	10,000	6,000
Capital Outlay	45,843	64,000	64,000	63,500
Total	\$1,124,284	\$1,034,939	\$1,044,255	\$1,418,471

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Fire Chief	**	1.0	1.0	1.0	1.0
Assistant Chief	22 F	1.0	1.0	1.0	1.0
Captain	17 F	2.0	2.0	2.0	2.0
Emergency Management Specialist	24	1.0	1.0	1.0	1.0
Master Technician	13 F	1.0	1.0	1.0	1.0
Management & Billing Analyst	15	1.0	1.0	1.0	1.0
Total FTE		7.0	7.0	7.0	7.0

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$963,620 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 7.85 percent for FY 2013 to 15.49 percent for FY 2014.
- **Contract Services**
A decrease of \$127,501 in contract services with the County of Fairfax reflects the County's projected cost decrease from the FY 2013 Adopted Budget.
- **Protective Clothing**
An increase of \$24,000 in the cost of protective clothing reflects reduced grant funding for the purchase of protective clothing.
- **Small Equipment and Supplies**
A decrease of \$15,400 in equipment rental and office supplies reflects updated projections based on current experience.

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.

GOAL:

To prepare for, respond to and mitigate fire, flammable liquid, vehicle collision, technical rescue, hazardous materials and emergency medical situations. To prepare for and respond quickly and expeditiously to emergency incidents, minimizing human suffering and loss. To meet the City's adopted goal of providing unsurpassed, user-friendly and customer-focused business practices.

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 fire fighting, emergency medicine, and hazardous material incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Maintain a high level of technical skills through a comprehensive Department training program
- Maintain appropriate State 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

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

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

PERFORMANCE MEASURES:

Indicators	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate	CY 2014 Projected
Output Measures				
Total number of emergency vehicle responses	9,415	9,781	10,100	10,400
Number of vehicle responses to fire and other non EMS related incidents	2,846	4,015	4,100	4,200
Number of vehicle responses to EMS incidents	6,569	5,766	6,000	6,200
Number of volunteer hours as suppression minimum staffing	1,352	1,538	1,600	1,600
Number of volunteer hours as suppression supplemental staffing	1,761	2,503	2,600	2,700
Number of continuing education hours (ALS/BLS) provided for career and FVFD	2,372	2,177	2,182	2,182
Number of volunteer hours as ALS minimum staffing	0	0	0	0
Outcome Measures				
Volunteer members certified for suppression minimum staffing	19	19	20	20
Volunteer members certified for suppression supplemental staffing	13	7	10	10
Career members who are certified as ALS minimum staffing	45	43	44	45
Volunteer members who are certified as ALS minimum staffing	0	0	0	0
Career members who are certified as BLS minimum staffing	27	27	26	26
Number of Citizens trained for CPR	0	0	0	0

Performance Measurement Results:

- Volunteer hours of minimum and supplemental staffing increased in CY 2013 to assist in covering truck fourth person staffing.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 422120: Operations

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$5,379,762	\$5,451,340	\$5,356,499	\$5,862,404
Fringe Benefits	1,987,604	1,866,832	1,671,312	2,419,388
Purchased Services	33,746	384,414	254,414	272,313
Internal Services	400,259	393,225	393,225	397,108
Other Charges	206,471	107,200	107,200	109,380
Supplies & Materials	270,584	243,000	243,000	251,600
Capital Outlay	312,996	308,900	308,900	312,858
Total	\$8,591,422	\$8,754,911	\$8,334,550	\$9,625,050

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Battalion Chief	20 F	3.0	3.0	3.0	3.0
Captain	17 F	6.0	6.0	6.0	6.0
Lieutenant	15 F	9.0	9.0	9.0	9.0
Fire Medic	12 F	24.0	24.0	24.0	24.0
Master Technician	13F	6.0	6.0	6.0	6.0
Technician	12F	3.0	3.0	3.0	3.0
Fire Fighter	10 F	9.0	9.0	9.0	9.0
Total FTE		60.0	60.0	60.0	60.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Code Administration

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

Personnel costs reflect a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 7.85 percent for FY 2013 to 15.49 percent for FY 2014. The decrease in this cost center is a result of moving emergency management under Fire Administration's cost center.

- **Grants**

A decrease of \$17,500 in grant fund expenditures reflects the net reduction in grant funds projected to be received in FY 2014.

- **Other Services**

An increase of \$10,000 in other services reflects updated projections based on current experience.

PROGRAM:

The Code Administration Division promotes life and property safety through code compliance and public education.

GOAL:

To ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas, thereby ensuring that the balance between neighborhood improvement and neighborhood character is achieved. To propose and enforce rules related to the care and maintenance of properties to enhance safety and preserve neighborhood character.

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
- Provide city-wide oversight of emergency management and preparedness activities

FY 2014 Adopted Budget - City of Fairfax, Virginia

SERVICES AND PRODUCTS:

- Fire Prevention Code, Building Code and City Code compliance
- City emergency operations plan
- Life safety education programs

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Building/construction plans reviewed	1,333	1,401	1,500	1,500
Building permits issued	605	647	650	600
Estimated cost of construction	\$27,634,266	\$39,254,118	\$36,000,000	\$30,000,000
Other permits issued	1,587	2,127	1,800	1,800
Building inspections conducted	7,606	8,675	8,500	8,000
Rental permits issued	34	58	30	30
Fire prevention permit inspections	472	451	450	450
In-home day care fire safety inspections	24	30	30	30
Property maintenance inspections	4,499	2,527	2,600	2,500
Tank farm facility inspections	220	156	200	200
Tank farm construction plans reviewed	22	26	30	25
Child Safety Seats Installed / Inspected	120	56	60	50
Smoke detectors and batteries installed	91	119	100	100
Number of staff hours provided to Life Safety Programs	171	310	300	300
Emergency plans and procedures reviewed or developed	25	30	30	40
Service Quality				
Percentage of investigations closed	77%	63%	TBD	TBD
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	TBD	TBD
Efficiency Measures				
Ratio of property loss to property value	4.4%	0.1%	TBD	TBD
Outcome Measures				
Fire loss damage	\$710,700	\$57,100	TBD	TBD
Total value of affected property from fire loss damage	\$16,118,900	\$50,727,300	TBD	TBD
Number of citizens reached via community outreach programs	2438	2804	2,800	2,500

Performance Measurement Results:

- Number of rental permits will due to program changes mandated by state law.
- Property maintenance inspections are conducted by one full-time staff member and supplemented by construction inspectors as available. An anticipated increase in construction activity has resulted in a reduced ability to conduct maintenance inspections.
- Life safety education activities, including smoke detector and child seat installations, are performed by staff as time permits. An anticipated increase in construction activity may reduce the time available for these functions.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 422140: Code Administration

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$1,201,664	\$1,310,934	\$1,297,265	\$1,084,507
Fringe Benefits	414,552	428,489	428,489	428,892
Purchased Services	3,085	17,400	14,400	17,400
Internal Services	(33,030)	57,303	57,303	57,869
Other Charges	117,152	114,000	124,000	107,000
Supplies & Materials	6,196	6,250	6,250	6,300
Capital Outlay	0	0	0	0
Total	\$1,709,620	\$1,934,376	\$1,927,707	\$1,701,969

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Director of Code Enforce.	22 F	1.0	1.0	1.0	1.0
Captain	17 F	1.0	1.0	1.0	1.0
Lieutenant	15 F	2.0	2.0	2.0	2.0
Life Safety Educ. Off.	15 F	0.0	0.0	0.0	0.0
Engineering Plans Examiner	21	1.0	1.0	1.0	1.0
Senior Inspector	19	4.0	4.0	4.0	4.0
Building Inspector	17	0.0	0.0	0.0	0.0
Property Maint. Inspector	17	1.0	1.0	1.0	1.0
Permit Technicians	13	3.0	3.0	3.0	3.0
Total FTE		13.0	13.0	13.0	13.0

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PUBLIC WORKS

FY 2014 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary

	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Expenditures				
Salaries	\$4,788,630	\$5,182,097	\$5,171,430	\$5,220,841
Fringe Benefits	1,771,679	1,752,020	1,777,652	1,772,645
Purchased Services	1,251,924	1,572,183	1,329,865	1,382,600
Internal Services	985,470	983,065	981,364	989,807
Other Charges	1,161,936	1,303,765	1,312,161	1,359,856
Supplies & Materials	582,564	763,845	678,380	672,420
Capital Outlay	73,602	45,000	45,000	45,000
Total Expenditures	\$10,615,805	\$11,601,975	\$11,295,852	\$11,443,170
Revenues				
Meals Tax	\$1,313,230	\$1,358,500	\$1,345,345	\$1,350,000
Cemetery Interments	37,468	41,600	41,616	41,600
Street Opening Permits	68,700	35,000	57,000	57,000
Public ROW Use Fees	204,040	210,000	207,902	207,000
Photo Red Light	236,565	221,000	300,000	300,000
Sale of Surplus Property	0	0	0	0
Sale of Cemetery Lots	7,344	22,700	22,700	22,700
Perpetual Cemetery Care	3,516	3,500	8,000	8,000
Recycled Newspapers	0	0	0	0
Street & Highway Maintenance	2,272,255	2,272,300	2,272,255	2,316,000
Solid Waste Grant	5,000	5,910	5,910	5,910
Total Revenues	\$4,148,119	\$4,170,510	\$4,260,729	\$4,308,210
Net Cost to the City	\$6,467,686	\$7,431,465	\$7,035,123	\$7,134,960
Total FTE	75.5	77.5	77.5	78.5

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$33,013 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Construction Material and Asphalt**
A decrease of \$38,000 in construction material and asphalt reflects updated projections based on current experience.

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 and traffic calming devices.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City highways, streets and pedestrian walkways in excellent condition. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

OBJECTIVES:

- Maintain ride-ability on 15.5 miles of primary highways and 56.5 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 12 hours of citizen request

SERVICES AND PRODUCTS:

- Street repair and resurfacing
- Pothole repair
- Shoulder maintenance
- Repair asphalt pedestrian pathways
- Traffic calming device installation and maintenance
- Install and maintain guardrails
- Repair bridge decks
- Maintain City-owned gravel parking areas
- Work with Dominion Virginia Power to provide street lighting where needed

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Street asphalt repairs (tons)	1,352	1,336	2,500	2,500
Street preventive maint. (man hrs)	5,940	5,740	8,440	8,440
Assist other depts/divisions (man hrs)	1,550	1,200	1,000	1,000
Paving Oversight (man hrs)	2,550	1,800	1,100	1,100
Infrastructure Projects (man hrs)	1,300	2,600	800	800

Performance Measurement Results:

- Assisted concrete and storm division crews with major projects
- Jermantown Rd full depth repair at two locations
- Burke Station Rd base repair
- Prep and clean up for Hurricanes Irene and Lee
- CIP paving oversight
- Reconstruct shoulder at Rust Curve bridge
- Emergency guard rail repairs
- Bevan Dr base repair
- Installed speed humps on Sager Ave
- Rebuilt speed hump on Dwight Ave
- Railroad Ave road repair
- William Place road repair
- Flintlock Rd road repair
- Richard Ave/Duncan St surface repair
- Oak Pl/Norman Ave road repair
- Rt 123/Warwick Ave major repair
- Fairchester Dr surface repair

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431110: Asphalt Maintenance

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$556,751	\$586,048	\$598,078	\$607,565
Fringe Benefits	201,474	203,436	203,436	214,932
Purchased Services	1,950	2,000	2,000	2,000
Internal Services	209,340	205,661	205,661	207,692
Other Charges	33,198	41,000	41,000	43,000
Supplies & Materials	138,678	195,500	195,500	157,500
Capital Outlay	0	0	0	0
Total	\$1,141,391	\$1,233,645	\$1,245,675	\$1,232,689

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Division Superintendent	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Equipment Operator	12	2.0	2.0	2.0	2.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		9.0	9.0	9.0	9.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Highways - Concrete

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

Personnel costs reflect a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014. Merit pay and increased costs to employee fringe benefits are offset by a reduction in the average employee pay rate.

- **Operating Supplies and Concrete**

A decrease of \$12,500 in operating supplies and concrete reflects updated projections based on current experience.

PROGRAM:

The Highway Concrete Division of the Public Works Department maintains City concrete infrastructures. The concrete crew repair and replace curbs, gutters, sidewalks, driveway entrances and handicap ramps. This division is also responsible for installing and maintaining downtown brick sidewalks and brick crosswalks.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City pedestrian walkways and curbs in excellent condition.

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

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Concrete repairs (yds)	212	201	380	380
Concrete preventive maint. (man hrs)	2,560	2,540	3,540	3,540
Downtown brick sidewalk repair (mhs)	2,480	1,800	2,200	2,200
Assist other depts/divisions (man hrs)	2,000	2,100	1,000	1,000
Illegal ROW sign removal (man hrs)	3,000	2,800	3,300	3,300
Infrastructure Projects (man hrs)	1,300	2,100	1,300	1,300

Performance Measurement Results:

- City Hall concrete slab installation
- Fairchester Dr curb and apron rehabilitation
- Prep and clean up for Hurricanes Irene and Lee
- Brick repairs at University Dr and North St
- Oversight of CIP contractors performing concrete and brick repairs
- Constructed wood barriers at Pickett Rd tunnel
- Repair curb section on Parklane Rd
- Repair sidewalk section on Old Lee Highway at Library.
- Replace sidewalk, driveway, curb and gutter section on Fern St
- Replace sidewalk and curb on Pickett Rd and Mathy Dr
- Replace sidewalk section at end of Ranger Rd
- Build enclosure for salt brine snow equipment
- Brick replacement at Sager Ave and East St
- Brick replacement at Old Lee Hwy and North St
- Install historical marker at Moore St
- Removed over 2,600 illegal signs
- Removed graffiti from 6 locations

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431111: Concrete Maintenance

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$339,577	\$397,883	\$397,883	\$398,396
Fringe Benefits	155,630	145,711	145,711	139,514
Purchased Services	0	0	0	0
Internal Services	209,340	205,661	205,661	207,692
Other Charges	27,729	27,650	27,650	27,650
Supplies & Materials	33,772	59,050	59,050	46,550
Capital Outlay	0	0	0	0
Total	\$766,048	\$835,955	\$835,955	\$819,802

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Truck Driver II	10	2.0	2.0	2.0	1.0
Utility Worker II	10	1.0	1.0	1.0	2.0
Truck Driver I	9	1.0	1.0	1.0	1.0
Total FTE		7.0	7.0	7.0	7.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2013 Adopted Budget

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 the City's streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by operating chemical spreaders, snow plows and snow blowers 24 hours a day when necessary to keep streets passable for City residents.

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Total snowfall (inches)	10	2	6-20	6-20
Snow/Ice operations (man hrs)	3,500	390	3,000	3,000
Snow/Ice sidewalk clearing (man hrs)	190	64	200	200
Continuously treat main roads during storm (%)	100%	100%	100%	100%

Performance Measurement Results:

- Public Works crews monitor all potential snow/ice storms and provide immediate road treatment and snow removal.
- Crews pre-treat the primary roadways prior to the start of precipitation which provides for a safer riding surface and reduces ice bonding.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431120: Snow Removal				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$19,210	\$80,325	\$59,000	\$80,325
Fringe Benefits	7,440	3,823	3,823	6,145
Internal Services	28,930	31,237	31,237	31,545
Other Charges	2,289	5,500	12,746	5,500
Supplies & Materials	61,251	103,800	46,500	103,800
Capital Outlay	58,473	30,000	30,000	30,000
Total	\$177,593	\$254,685	\$183,306	\$257,315

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Storm Drainage

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$15,439 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

PROGRAM:

The Storm Drainage Division maintains the City's storm water collection systems, which consist of 300,000 linear feet of storm pipe, 2,572 catch basins, 145 outfalls, 28 box culverts and 7 bridges. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts and repair damaged driveway pipe and ditch lines.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways. To protect private property by ensuring the unobstructed flow of storm water through the City's creek system, and to provide safe and sound structures over waterways.

OBJECTIVES:

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

SERVICES AND PRODUCTS:

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm wastewater pipe maintenance, repair and replacement
- Culvert repairs
- Bridge repairs
- Erosion stabilization

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Storm Drainage

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Preventive maintenance (man hrs)	7,540	7,290	7,840	7,840
Infrastructure projects (man hrs)	2,500	3,200	2,500	2,500
Assist other depts/divisions (man hrs)	1,300	850	1,000	1,000

Performance Measurement Results:

- Stratford Ave ditch line rehabilitation
- Howerton Ave drainage rehabilitation
- Sager Ave culvert pipe repair
- Winston Place ditch line improvement project
- Jermantown Rd under drain project
- Hill St drainage project.
- Oversight of CIP contractors performing pipe installation and lining
- Van Dyck Park slope rehabilitation
- Prep and clean up for Hurricanes Irene and Lee
- City Hall pipe and structure replacement
- Jean St pipe collapse repair
- Burrows Ave ditch line rehabilitation
- Cedar Ave drainage improvements
- Property Yard embankment erosion repair
- First St drainage improvement project
- Railroad Ave drainage improvement
- Hazardous tree removal – 7 locations
- Burke Station Rd ditch line rehabilitation
- Old Lee Hwy erosion repair and improvement
- City Hall pipe and structure replacement project
- Spring Lake Terrace head wall reconstruction

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431130: Storm Drainage

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$328,542	\$367,798	\$369,798	\$367,500
Fringe Benefits	144,519	150,059	150,059	134,917
Purchased Services	3,396	3,360	8,360	7,000
Internal Services	138,834	136,395	136,395	137,742
Other Charges	61,326	60,925	60,925	57,925
Supplies & Materials	52,678	51,970	51,970	52,970
Capital Outlay	0	0	0	0
Total	\$729,296	\$770,507	\$777,507	\$758,054

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	0.0	1.0	1.0	1.0
Equipment Operator I	12	1.0	1.0	1.0	1.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	3.0	3.0	3.0	3.0
Total FTE		6.0	7.0	7.0	7.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Signs, Signals, Lighting

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$14,726 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Contract Services**

A decrease of \$228,000 in contract services reflects a reduction to the FY 2013 projected number of traffic signals in the Photo Red Light program.

- **Utility Expense and Operating Supplies and Materials**

An increase of \$27,586 in utility expense and operating supplies and materials reflects updated projections based on current experience.

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.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by controlling traffic flow with traffic signals, signs and markings that are effective under all driving conditions.

OBJECTIVES:

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 57 signals
- Provide accurate data entry to the 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 loop detector grid and maintain computer interconnect cable
- 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

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Signs, Signals, Lighting

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Signals preventative maintenance (crew hours)	1,740	1,740	1,760	1,860
Pavement markings (crew hours)	1,800	2,000	1,900	1,900
Sign maintenance (crew hours)	2,300	2,400	2,600	2,400

Performance Measurement Results:

- The plan for this division is to continue to concentrate on preventative maintenance. With the decrease in the contract services budget, staff will have to perform more in-house tasks increasing the projected output measure hours.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$807,495	\$834,032	\$829,862	\$834,509
Fringe Benefits	277,478	262,541	262,541	276,790
Purchased Services	97,219	370,000	134,073	142,000
Internal Services	84,900	91,671	91,671	92,576
Other Charges	479,483	533,400	534,040	556,286
Supplies & Materials	128,818	138,300	143,085	143,300
Capital Outlay	0	0	0	0
Total	\$1,875,392	\$2,229,944	\$1,995,272	\$2,045,461

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Traffic Signal Sys Engineer	23	1.0	1.0	1.0	1.0
Sign & Signal Supervisor	20	1.0	1.0	1.0	1.0
Traffic Signal & Comp Tech III	16	5.0	5.0	5.0	5.0
Sign & Signal Technician I	14	2.0	2.0	2.0	2.0
Sign Fabrication Tech	11	1.0	1.0	1.0	1.0
Line Loc Traffic Counter (P/T)	9	0.0	0.0	0.0	0.0
Total FTE		10.0	10.0	10.0	10.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

Personnel costs reflect a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014. Overall personnel costs are projected to decrease due to a reduction in the amount of temporary help required and a reduced estimate of fringe benefits. The FY 2014 budget includes an additional Sanitation Driver for this department. New residential construction in the City has increased the demands on the refuse department.

- **Operating Supplies**

A decrease of \$12,975 in operating supplies reflects updated projections based on current experience.

PROGRAM:

The collection and disposal of refuse and recycling programs are activities of the Operations Division of the Public Works Division.

GOAL:

To ensure an attractive and sanitary community for citizens by collecting trash and recycling on a regular basis and by disposing it in an efficient and environmentally safe manner.

OBJECTIVES:

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from 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 Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

INDICATORS	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of homes served	6,249	6,338	6,498	6,600
Outcome Measures				
Number of homes missed for refuse	3%	3%	3%	3%
Number of homes missed for recycling	1%	1%	1%	1%

Performance Measurement Results:

- The City continues to pick up all refuse from single family homes and townhouses.
- The City continues to strive for minimal homes missed for refuse and recycling, and monitors all workloads and responses from citizens.
- Increase participation in Residential and Commercial Recycling programs through education and community involvement.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431210: Refuse Collections

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$1,121,100	\$1,190,307	\$1,182,628	\$1,165,012
Fringe Benefits	449,741	451,781	451,781	421,820
Purchased Services	433,738	470,000	470,000	470,000
Internal Services	247,587	243,237	243,237	245,639
Other Charges	117,517	135,000	135,000	135,000
Supplies & Materials	11,171	22,975	22,975	10,000
Capital Outlay	0	0	0	0
Total	\$2,380,854	\$2,513,300	\$2,505,621	\$2,447,471

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Operations Director	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Sanitation Driver	10	7.0	7.0	7.0	8.0
Sanitation Worker III	8	1.0	0.0	0.0	0.0
Sanitation Worker II	6	8.0	6.0	6.0	6.0
Sanitation Worker I	5	2.0	6.0	6.0	6.0
Total FTE		21.0	22.0	22.0	23.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$7,822 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Internal Services**
An increase in the management fee allocated to the Wastewater and Water Funds reduces the facilities maintenance Department's cost by \$5,369. The management fee is adjusted each year to reflect changes in budgeted departmental costs and/or changes to the level of service provided to the Wastewater and Water Funds.
- **Building Maintenance**
An increase of \$9,641 in building maintenance reflects updated projections based on current experience.
- **Utility Expense**
An increase of \$33,149 in utility expense reflects updated projections based on current experience.

PROGRAM:

Provide an aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

GOAL:

To protect the City's \$53 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

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, clocks, 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 cost.

FY 2014 Adopted Budget - City of Fairfax, Virginia

SERVICES AND PRODUCTS:

- Well maintained public buildings
- Clean meeting rooms
- Emergency service

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Square feet City buildings to maintain	341,324	341,324	291,703	291,703
Efficiency Measures				
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/67,000	1/67,000	1/58,340	1/58,340
National Average	1/50,000	1/50,000	1/50,000	1/50,000

Performance Measurement Results:

- The square feet of City buildings decreased from FY 2012; this is due to the demolition of Westmore Elementary School.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431310: Facilities Maintenance

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$466,810	\$491,805	\$500,915	\$514,562
Fringe Benefits	202,588	202,786	202,786	187,852
Purchased Services	536,676	555,259	546,900	564,900
Internal Services	(134,730)	(177,826)	(177,826)	(183,065)
Other Charges	415,794	441,000	441,000	474,149
Supplies & Materials	110,463	91,000	91,000	91,000
Capital Outlay	0	0	0	0
Total	\$1,597,600	\$1,604,024	\$1,604,775	\$1,649,398

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Utility Worker I	9	1.0	1.0	1.0	1.0
Custodian II	6	5.0	5.0	5.0	5.0
Custodian I	5	0.0	0.0	0.0	0.0
Total FTE		10.0	10.0	10.0	10.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

Personnel costs reflect a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014. Overall personnel costs are projected to decrease due to a projected reduction in the amount of temporary help required.

- **Operating Supplies and Materials**

A decrease of \$31,450 in operating supplies and materials reflects updated projections based on current experience.

PROGRAM:

Maintaining and beautifying public land and the City cemetery is the responsibility of the Operations Division of the Public Works Department.

GOAL:

To ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers. To operate the City Cemetery in an efficient and cost effective manner. To meet the City's proposed goal of providing unsurpassed user-friendly, customer-focused business practices. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

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
- Maintain CUE bus stops and litter receptacles
- Power wash downtown brick sidewalks
- Treat City waterways for mosquito control
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of maintenance hours on plantings	8,800	8,800	8,800	8,800
Trees and shrubs planted	65	65	65	65
Flowers planted	9,820	9,820	9,820	9,820
Maintain downtown planters	157	157	157	157
Maintain Gaslights	334	334	334	334
Mowing/ Man Hours	5,650	5,650	5,650	5,650

Performance Measurement Results:

- Maintenance hours are expected to remain fairly constant over the fiscal years illustrated. All output measures remain relatively constant due to level budget and personnel vacancies.

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Cost Center 431320: Street Right of Way (ROW)

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$470,449	\$557,320	\$503,414	\$514,565
Fringe Benefits	111,648	111,399	111,399	120,766
Purchased Services	144,148	123,000	123,000	123,000
Internal Services	281,439	276,493	276,493	279,223
Other Charges	23,020	54,200	57,100	57,646
Supplies & Materials	36,315	87,650	57,200	56,200
Capital Outlay	8,393	15,000	15,000	15,000
Total	\$1,075,412	\$1,225,062	\$1,143,606	\$1,166,400

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Cemetery Attendant	11	0.5	0.5	0.5	0.5
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		5.5	5.5	5.5	5.5

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Administration and Engineering

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$111,251 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Contract Services**

An increase of \$25,000 in contract services reflects the cost of utility consulting, which was part of the Downtown Utility Undergrounding Project in prior years, is still required for other related projects.

PROGRAM:

The office of the director manages the six public works divisions – Administration / Engineering, Operations, Streets, Signs and Signals, Stormwater Management and Environment, and Transportation/Transit – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

GOAL:

To ensure an attractive and sanitary community, and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas to ensure that the balance between neighborhood improvement and neighborhood character is achieved. To finalize and implement current redevelopment and transportation projects, such as: Rust Curve Bridge Replacement, Jermantown Road Improvements, the Downtown Redevelopment Project, the Lee Highway Corridor Master Plan, expanding Northfax Gateway, Kamp Washington improvements, and implementing a more accelerated schedule for critical transportation projects involving State and Federal funding. To continue emphasis on the reduction of the impact of increasing traffic through the City. To maintain and rehabilitate City infrastructure.

OBJECTIVES:

- Prepare budgets and oversee personnel decisions
- Approve all site plans submitted by private developers (with Community Development and Planning)
- Supervise street, storm sewer, sign and signal, and CUE bus activities
- Supervise refuse collection, recycling, maintenance of City buildings, grounds, rights-of-way, vehicles, equipment, and cemetery
- Coordinate and supervise inspection of site facilities at private developments
- Manage the Capital Improvement Program
- Provide for bridge structure inspection, grant submissions, map and drawing storage and distribution, flood insurance information and street lighting requests
- Provide engineering studies and advice on transportation planning
- Stormwater compliance

FY 2014 Adopted Budget - City of Fairfax, Virginia

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
- City cemetery
- CUE bus
- Plan review
- Infrastructure repair and maintenance

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Administration and Engineering

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of capital projects administered	45	50	50	50

Performance Measurement Results:

- For details about projects managed or administered, refer to the Capital Projects sections of this book.

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Cost Center 431410: Public Works Administration

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$678,696	\$676,579	\$729,852	\$738,408
Fringe Benefits	221,163	220,486	246,117	269,907
Purchased Services	2,399	5,000	3,310	30,000
Internal Services	(80,170)	(29,464)	(31,165)	(29,237)
Other Charges	1,580	5,090	2,700	2,700
Supplies & Materials	9,417	13,600	11,100	11,100
Capital Outlay	6,736	0	0	0
Total	\$839,821	\$891,291	\$961,914	\$1,022,878

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Director of Public Works	**	1.0	1.0	1.0	1.0
Transportation Director	27	1.0	1.0	1.0	1.0
City Engineer	26	1.0	1.0	1.0	1.0
Stormwater Res Engineer	23	1.0	1.0	1.0	1.0
Facilities Inspector	17	2.0	2.0	2.0	2.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Engineering Technician	13	0.0	0.0	0.0	0.0
Total FTE		7.0	7.0	7.0	7.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Fairfax Cooperative Extension Services

DIVISION OR ACTIVITY: County Agent

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2013 Adopted Budget

OBJECTIVES:

- Youth Development provides administration and educational assistance to adult leadership and youthful membership of 4-H clubs
- Provide pest control

SERVICES AND PRODUCTS:

- Youth development
- Pest control
- Cooperative Extension

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431510: County Agent

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$32,398	\$43,564	\$42,222	\$43,700
Total	\$32,398	\$43,564	\$42,222	\$43,700

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SOCIAL SERVICES

FY 2014 Adopted Budget - City of Fairfax, Virginia



	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$70,168	\$72,143	\$79,429	\$88,429
Fringe Benefits	7,540	7,986	7,600	19,350
Purchased Services	2,655,108	2,851,751	2,860,238	2,945,685
Other Charges	2,024,892	2,117,487	2,117,732	2,183,224
Supplies & Materials	112	110	124	190
Capital Outlay	0	0	0	0
Total Expenditures	\$4,757,820	\$5,049,477	\$5,065,123	\$5,236,878
Revenues				
School Age Child Care	445,037	408,400	425,000	450,000
Total Revenues	\$445,037	\$408,400	\$425,000	\$450,000
Net Cost to the City	\$4,312,783	\$4,641,077	\$4,640,123	\$4,786,878
Total FTE	0.6	0.6	0.6	0.6

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Contract Services**

An increase of \$93,439 in contract services with the County of Fairfax reflects the County's projected cost increase from the FY 2013 Adopted Budget.

PROGRAM:

Through our contractual agreement with the Fairfax County Health Department, certain businesses such as restaurants, swimming pools and tourist establishments as well as well and septic systems, are regulated by environmental health inspections. During the past year, air quality monitoring was discontinued. Certain clinical health services are available to eligible City residents for diagnosis and treatment of communicable disease, prenatal health care and the comprehensive Adult Day Health Care Program. Health clinic services are also provided at all schools. Preparation continues for potential health emergencies such as the Cities Readiness Initiative for bioterrorism and a coordinated mosquito management program to reduce the impact of West Nile Virus.

GOAL:

The Fairfax County Health Department is dedicated to the protection of the health of the people and environment, prevention of disease and disability and promotion of healthy behaviors and conditions for the people of the City of Fairfax. The Health Department provides public health services to targeted populations and environmental protection for residents of the City through four core functions: prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors and assuring the quality and accessibility of health services.

OBJECTIVES:

- Conduct inspections of housing, swimming pools, tourist and food establishments
- Prepare for emerging threats including communicable disease or bioterrorism
- Provide public health home nursing care
- Provide Adult Day Health Services
- Offer specialty clinics and services

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services

DEPARTMENT: Health Department

DIVISION OR ACTIVITY:

SERVICES AND PRODUCTS:

- School and home health care
- Adult Day Health Program
- Specialty clinics or nursing visits:
 - Maternity and Post Partum
 - Communicable Disease such as TB, STD, salmonella, shigella, norovirus, meningitis
 - WIC
 - Communicable Diseases
 - Child Health and immunizations
 - Family Planning
 - Nursing Home Prescreening
 - International Travel Immunization
- Environmental inspections
- West Nile Virus/mosquito eradication
- Emergency Preparedness Planning
- MAPP

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 441110: Health Department

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$986,951	\$1,030,545	\$1,085,975	\$1,123,984
Total	\$986,951	\$1,030,545	\$1,085,975	\$1,123,984

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2013 Adopted Budget

PROGRAM:

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women's and human service needs. The Commission seeks to

1. Identify resources available to meet their needs;
2. Raise the awareness of City officials on legislative and policy matters affecting women;
3. Advocate for programs to appropriately address the needs of City residents.

Each March, the Commission for Women offers a community program in recognition of Women's History Month. For the past four years, the Fairfax Museum and Visitors Center and CFW have co-sponsored a Women's History Month program for Girl Scouts. The Commission continues its advocacy in support of Combating Human Trafficking and has lobbied for state legislation. This year, the Commission for Women hosted a full day of training for the family home child care providers in the City.

GOAL:

Improve the quality of life for women and families in the City of Fairfax.

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
- Fall Festival
- Commission for Women guide to Human Services
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 441210: Commission for Women				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Other Charges	\$378	\$1,200	\$1,575	\$1,350
Supplies & Materials	89	25	100	100
Total	\$467	\$1,225	\$1,675	\$1,450

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no budget adjustments from the FY 2013 Adopted Budget

PROGRAM:

The Fairfax-Falls Church Community Services Board is the legislatively mandated authority to plan and ensure the provision of public services to people with mental health, intellectual disabilities; substance abuse services; and infants at risk for developmental delays. Its mission includes empowering and supporting the people served by the CSB to live self-determined, productive and valued 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. This year, the system anticipates an increased role with wounded warrior, traumatic brain injury and autism and developmental disabilities.

GOAL:

To offer the residents of the City access to mental health, intellectual disabilities, and substance abuse services and services to infants at risk for development delay on a sliding fee scale.

OBJECTIVES:

- To provide a simple, direct point of access regardless of disability
- To provide an integrated approach to primary care services in partnership with the Health Department
- To provide a comprehensive array of services that are effective and meet the demands for service
- Provide infrastructure to support service delivery
- To implement a more intensive model for substance abuse services to those who are homeless
- To actively partner with the agencies serving at-risk youth in a redesigned System of Care
- Provide support to families of persons within the service system
- Offer prevention and early intervention programs to mitigate the effects of illness

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 441220: Community Services Board

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Other Charges	\$1,309,903	\$1,336,100	\$1,336,100	\$1,336,100
Total	\$1,309,903	\$1,336,100	\$1,336,100	\$1,336,100

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Senior Citizen Tax and Rent Relief

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Senior and Disabled Citizen Tax Relief**

An increase of \$65,587 in senior and disabled citizen tax relief reflects the cost of enhancements to the program in order to allow more citizens to qualify and a 2 percent increase in average residential assessments. More applicants will qualify as the maximum annual income requirement has increased from \$62,000 to \$72,000 and the disability income exemption has increased from \$7,500 to \$10,000.

PROGRAM:

Two relief programs for low to moderate-income elderly or handicapped persons 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 up to \$420 rental relief (a one-time annual payment). The income ceiling remains at \$62,000 and the net worth ceiling remains at \$340,000 (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.

GOAL:

To provide real estate tax or rent relief to qualified elderly or handicapped residents.

OBJECTIVES:

- Offer citizens with fixed incomes a reduced tax cost by exempting some or all of the amount due 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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures –				
Number of Real Estate tax relief grants	256	273	280	280
Rent relief grants	8	8	8	8
Total funds in tax and rent relief	594,815	713,587	779,342	819,929

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 441230: Senior Citizen Tax Relief				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Other Charges	\$713,587	\$779,342	\$779,342	\$844,929
Total	\$713,587	\$779,342	\$779,342	\$844,929

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Human Services Coordinator

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
This cost center will see an increase in temporary help expense until the Coordinator position is filled with a new part-time employee.

PROGRAM:

The Human Services Office coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act.

GOAL:

To assure access by City residents to human service programs provided by the City, directly or through contracts with Fairfax County and other agencies.

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
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 441240: Human Services Coordinator

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$70,168	\$72,143	\$79,429	\$88,429
Fringe Benefits	7,540	7,986	7,600	19,350
Purchased Services	0	0	0	0
Other Charges	1,024	845	715	845
Supplies & Materials	24	85	24	90
Capital Outlay	0	0	0	0
Total	\$78,756	\$81,059	\$87,768	\$108,714

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Human Svcs Coordinator (P/T)	23	0.62	0.62	0.62	0.62
Total FTE		0.62	0.62	0.62	0.62

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2013 Adopted Budget

PROGRAM:

Human service agencies of Fairfax County provide the City with a comprehensive array of social services on a contractual basis, with funding based on caseload plus a portion of administrative expenses. The mission of these Human Service Programs is to protect vulnerable children, elderly and persons with disabilities, help people strengthen their capacity for self-sufficiency and promote good outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include the economic downturn, aging of our population, the increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems or at risk for out of home placement are served by the multi-agency collaboration of the schools, courts and foster care system in conjunction with families.

GOAL:

To assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting and to protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities and the elderly.

OBJECTIVES:

- Provide affordable quality child care on a sliding fee scale for parents who are working full-time
- Assist individuals and families to become or to remain self-supporting
- Ensure basic health and safety standards in home child care facilities through inspection, certification
- Provide assisted transportation to medical services outside City limits for eligible disabled and elderly
- To promote utilization of community based services for youth at risk and their families
- To ensure timely access to quality health and dental care
- To reduce homelessness through expanded transitional and affordable housing opportunities
- To institute cost effective service delivery models that improve home care support for seniors
- To provide protective services for children and certain adults

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 441250: Social Services				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$1,668,157	\$1,821,206	\$1,774,263	\$1,821,701
Total	\$1,668,157	\$1,821,206	\$1,774,263	\$1,821,701

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PARKS AND RECREATION

FY 2014 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Adopted</u>
Expenditures				
Salaries	\$2,016,106	\$2,080,153	\$2,092,798	\$2,090,083
Fringe Benefits	470,067	423,787	424,245	513,351
Purchased Services	684,826	612,318	641,903	626,546
Internal Services	73,370	87,536	87,536	88,400
Other Charges	428,851	448,753	440,302	409,190
Supplies & Materials	184,480	230,286	236,250	246,722
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$3,857,700	\$3,882,833	\$3,923,034	\$3,974,290
Revenues				
Rental - Old Town Hall	114,111	156,540	152,000	156,540
Rental - Green Acres	75,964	60,000	59,000	58,100
Rental - Community Center	129,292	165,840	166,000	186,170
Rental - Blenheim	20,359	24,000	24,000	31,255
Rental - Ball Fields	(352)	103,739	63,739	57,755
Senior Programs	50,170	68,300	57,000	73,275
Community Programming	0	54,083	54,083	60,320
Sherwood Programming	0	69,694	69,600	95,460
Green Acres Programming	0	68,923	68,000	54,886
Rec. - Youth, Teen, and Adult Trips	228,639	0	0	0
Day Camps	484,021	496,900	496,900	530,016
Showmobile	5,382	5,000	5,000	4,800
Pavilion Rentals	119,730	5,400	5,400	5,400
Special Events	175,936	175,200	175,200	177,697
Total Revenues	\$1,403,253	\$1,453,619	\$1,395,922	\$1,491,674
Net Cost to the City	\$2,454,447	\$2,429,214	\$2,527,112	\$2,482,616
Total FTE	19.6	19.6	18.9	18.9

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$114,286 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Contract Services**
An increase of \$35,842 in contract services reflects the cost of change to class offerings and camp trips. These increased costs are covered by additional revenues generated by these added programs.
- **Utility Expense**
An increase of \$29,610 in utility expense reflects updated projections based on current experience.
- **Office Expense and Operating Supplies**
A decrease of \$19,620 in office expense and operating supplies reflects updated projections based on current experience.

PROGRAM:

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This account encompasses over 53 programs, one Senior Center and a variety of cultural arts activities operating out of the Green Acres Center, Old Town Hall and the Stacy C. Sherwood Community Center. The Recreation Administration cost center is subdivided into the following areas: General Administration, Cultural Arts, Youth Programs, Teen Programs, Adult Programs, Senior Programs, Camp Programs, and Trips. The Cost Centers were further broken down with budgets for specific programs in that particular segment.

GOAL:

To enhance the quality of life in the Fairfax community by planning, administering and operating a variety of leisure time activities for the enjoyment of citizens of all ages. To continue discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities. To continue to strengthen our residential base and sense of community through programs such as outreach meetings, celebrations, and commemorations of significant events.

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 adult center
- After School Activities at Daniels Run and Providence Elementary Schools

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Summer Day Camp program
- Athletic activities
- Concert series

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

INDICATORS	FY2011 Actual	FY2012 Actual	FY2013 Estimate	FY2014 Projected
OUTPUT MEASURES				
YOUTH				
GREEN ACRES				
Total unique Green Acres youth programs		4		2
Total Green Acres youth programs		47		26
Total individual Green Acres youth participants		272		230
SHERWOOD				
Total unique Sherwood youth programs		24		25
Total Sherwood youth programs		106		111
Total individual Sherwood youth participants		892		659
COMMUNITY				
Total unique Community youth programs		20	20	20
Total Community youth programs		41	41	45
Total individual Community youth participants		478	396	420
Total unique youth programs	57	48	59	47
Total youth programs	213	194	225	182
Total individual youth participants	1,543	1,642	1,552	1,309
ADULT/FAMILY				
GREEN ACRES				
Total unique Green Acres Adult programs		12		9
Total Green Acres Adult programs		287		98
Total individual Green Acres Adult participants		954		590
SHERWOOD				
Total unique Sherwood Adult programs		20		13
Total Sherwood Adult programs		69		55
Total individual Sherwood Adult participants		867		915
COMMUNITY				
Total unique Community Adult programs		0	0	4
Total Community Adult programs		0	0	4
Total individual Community Adult participants		0	0	60
Total unique adult programs	30	32	35	26
Total adult programs	142	356	145	157
Total individual adult participants	1238	1821	1525	1565

FY 2014 Adopted Budget - City of Fairfax, Virginia

PERFORMANCE MEASURES CONTINUED:

INDICATORS	FY2011 Actual	FY2012 Actual	FY2013 Estimate	FY2014 Projected
<u>SENIOR</u>				
Total unique senior programs	15	12	13	12
Total senior programs	61	101	61	79
Total senior trips	50	34	50	40
Total senior fundraisers	5	3	3	3
Total senior participants	14,200	13,000	1,750	14,000
Total senior members	1,286	1,370	1,300	1,600
Total days senior center open	248	248	248	248
<u>TRADITIONAL DAY CAMPS</u>				
Total program locations	5	5	5	5
Total unique day camps	5	5	5	5
Total day camps	5	5	5	5
Total day camp unique participants				
Total day camp participants	927	981	920	919
<u>SPECIALTY/SPORTS CAMPS</u>				
Total unique specialty camps	9	6	3	3
Total unique sports camps	4	4	2	2
Total specialty camp	29	24	17	18
Total sports camp	8	6	3	2
Total unique specialty/sports camp participants				
Total specialty/sports camp participants	566	446	515	380
<u>OVERALL</u>				
Total unique programs	116	103	115	93
Total programs	458	686	456	443
Total number of cancelled recreation programs	74	66	75	70
Total number of recreation programs above min	298	515	300	500
Total number of recreation programs waitlist	11	47	20	50
Total number of customers	9,390	17,376	12,000	20,000
Resident customers	4,683	8,047	6,000	9,000
Non-resident customers	4,707	9,329	6,000	11,000
Total number of households-Unique	6,229	10,642	7,500	13,000
Total number of resident households-Unique	2,820	4,320	3,500	5,500
Total number of non-resident households-Unique	3,409	6,418	4,000	7,500

FY 2014 Adopted Budget - City of Fairfax, Virginia

INDICATORS	FY2011 Actual	FY2012 Actual	FY2013 Estimate	FY2014 Projected
Percentage of credit card payments	64%	65%	62%	70%
Percentage number of online transactions	20%	24%	25%	30%

Performance Measurement Results:

- Camp programs participants reached a record high in the summer of 2012.
- Classes at the Sherwood Community Center continue to gain strong enrollment.
- Senior Center members exceeded 1,200 members and program participation remains strong.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 451110: Parks & Recreation Administration

Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Salaries	\$1,193,371	\$1,177,328	\$1,177,328	\$1,198,145
Fringe Benefits	253,961	209,993	209,993	303,462
Purchased Services	315,861	254,360	305,374	287,851
Internal Services	1,440	1,555	1,555	1,570
Other Charges	259,488	255,187	272,127	264,265
Supplies & Materials	46,430	39,132	38,252	40,894
Capital Outlay	0	0	0	0
Total	\$2,070,551	\$1,937,554	\$2,004,629	\$2,096,186

Personnel Classification	Grade	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
Director of Parks & Recreation	**	1.0	1.0	1.0	1.0
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
Event / Facilities Coordinator	20	1.0	1.0	1.0	1.0
Recreation Manager	19	2.0	2.0	2.0	2.0
Operations Manager	19	0.0	0.0	1.0	1.0
Co-Community Center Coordinator	19	2.0	2.0	0.0	0.0
Community Program Coordinator	15	0.0	0.0	1.0	1.0
Assistant Special Events/Fac Manager Asst. (P/T)	15	0.8	0.8	0.8	0.8
Facilities Coordinator	15	0.0	0.0	0.0	0.0
Facilities Coordinator	14	0.8	0.8	0.0	0.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Administrative Assistant I (PT)	10	0.8	0.8	0.8	0.8
Athletic Supervisor (P/T)	9	0.4	0.4	0.4	0.4
Total FTE		10.1	10.1	9.4	9.4

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
Personnel costs reflect a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014. The overall cost of personnel has decreased to reflect reduced staffing for the Fall Festival.
- **Travel and Training**
A decrease of \$2,000 in travel and training reflects the transfer of training costs to other Parks and Recreation departments.

PROGRAM:

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Holiday Craft Show, Festival of Lights & Carols, and General Operations (Chocolate Lovers Festival, Father/Daughter Dance). Some of the 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, work closely with local civic and service organizations and various special interest committees.

GOAL:

To enhance the cultural and leisure-time quality of life in the Fairfax community by producing special events that appeal to a wide variety of interests and age groups. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

- Program and execute special events in the City for the recreational enjoyment of the citizens
- Coordinate non-city special events in the City with a minimal impact to residents.

SERVICES AND PRODUCTS:

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Permitting for private non-city special events
- Coordination with Trails Day, Chocolate Lovers, Father/Daughter Dance

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
July 4 th Parade units	164	164	165	165
Craft show vendors at Special Events	445	508	599	620
Gourmet food vendors at special events	22	26	28	30
Food vendors at special events	64	63	61	65
Sponsors at special events	40	40	40	40
Attendance at all events	102,000	103,000	104,000	104,000

Performance Measurement Results:

- Craft Show vendors have increased due to the implementation of the new on-line registration system. Craft show vendors are expected to continue to rise by 3% with the new on-line registration system.
- Sponsorships have leveled off with the current economic conditions. An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY2014.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 451220: Recreation Special Events

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$69,645	\$82,591	\$82,591	\$77,050
Fringe Benefits	605	8,029	8,029	5,894
Purchased Services	151,625	159,455	157,100	157,560
Internal Services	0	0	0	0
Other Charges	73,840	73,273	70,742	70,634
Supplies & Materials	31,408	29,730	28,630	30,613
Capital Outlay	0	0	0	0
Total	\$327,123	\$353,078	\$347,092	\$341,751

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$21,201 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Contract Services**
A decrease of \$13,520 in contract services reflects updated projections based on current experience.
- **Other Expenses**
A decrease of \$41,179 in other expenses reflects a change in the billing process with Fairfax County Public Schools (FCPS). These cost reductions are offset by a corresponding reduction in revenue.

PROGRAM:

The Facilities Division Account is comprised of maintenance, rental operation and monitoring of Old Town Hall, Green Acres, the Stacy C. Sherwood Community Center, Pavilions/Shelters, and the Show Mobile rental. This account is also responsible for the supervision of athletic fields, school use and field lighting.

GOAL:

To increase the use and marketability of all rentable facilities and items. To seek out new market segments of renters for all rentable facilities and items. To enhance the cultural and leisure-time quality of life by providing a well-maintained facility for City events. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Plan, manage and coordinate facilitate rentals for a variety of functions

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Old Town Hall Rentals	231	164	165	165
Total Free Rentals at Old Town Hall	105	50	56	50
Unique Free Rentals at OTH	6	3	3	3
Weddings/Social Rents at Old Town Hall	67	62	57	60
Green Acres Rentals	516	603	525	530
Total Free Rentals at Green Acres	165	161	150	155
Unique Free Rentals at Green Acres	23	25	20	20
Sherwood Comm. Center Rentals-SCSCC	30	268	270	300
Total Free Rentals at SCSCC	14	41	55	60
Unique Free Rentals at SCSCC	14	5	10	10
Blenheim Rentals	11	55	145	170
Total Free Rentals at Blenheim	60	6	0	5
Unique Free Rentals at Blenheim	5	5	0	3
Show Mobile Rentals	4	8	8	8
Pavilion/Shelter Rentals	242	299	300	300
Free Rentals of Show Mobile	3	3	2	2
Free Rentals of Pavilions/Shelters	49	22	25	25
Total Field Permits	282	285	285	285
Total Free Field Permits	18	23	23	23
Total Gym Permits	41	45	45	45
Total Recovered Gym Permits	31	32	3	3

Performance Measurement Results:

- Old Town Hall rentals have decreased from FY2011 to FY2012 due to the increase in rentals at Sherwood and Blenheim. Sherwood is still becoming popular as our “new venue” and the change in the pricing structure for Blenheim has proven to be a profitable choice.
- The free rentals at Old Town Hall have decreased from FY2011 to FY2012 due to the change in the free rentals to discounted rentals for the Civic and Service groups.
- Green Acres rentals have decreased from FY2012 to FY2013 due to the loss in two paying bridge groups along with an on-going church group we had during FY2012.
- Blenheim rentals more than doubled from FY2012 to FY2013 due to the word of mouth marketing for the new pricing structure.
- The free rentals of picnic pavilions has decreased due to charging most users. Free rentals are provided to Fairfax City Schools only.
- Total recovered gym permits have decreased due to permit users paying FCPS directly.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$155,940	\$180,691	\$180,691	\$197,074
Fringe Benefits	12,547	10,258	10,258	15,076
Purchased Services	48,047	65,946	52,426	51,457
Internal Services	0	0	0	0
Other Charges	57,064	77,949	57,949	38,015
Supplies & Materials	5,084	20,330	20,330	23,430
Capital Outlay	0	0	0	0
Total	\$278,684	\$355,174	\$321,654	\$325,052

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Park and Ballfield Maintenance

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
Personnel costs reflect a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City’s Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014. Personnel costs decrease \$47,470 from the FY 2013 budget to more accurately reflect current staffing.
- **Miscellaneous Equipment**
An increase of \$7,900 in miscellaneous equipment reflects the cost to purchase ball field maintenance equipment.

PROGRAM:

The Parks Division of the Parks and Recreation Department maintains all the City parks, trails, athletic fields, and open spaces. The Parks Division budget includes expenditures for the routine maintenance and annual improvements of all 276 plus acres of park land, school athletic areas, open space, trails and various public areas. This division is also responsible for the set-up, maintenance, operation and clean-up on 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 Parks 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, show mobile set-up and sound, sound system management and much more.

GOAL:

To provide safe high quality outdoor spaces for passive and active recreation opportunities that increase a sense of community, athletic endeavors and pursuits, appreciation of nature, and contribute to the improvement of the environment. The Parks division is committed to providing safety, quality, appearance, and esthetics of all parks, trails, athletic areas and open space that meets the Council’s adopted goal of providing unsurpassed user-friendly, customer-focused business practices. The parks division is also committed to operating, preparing and managing over 15 special events year round.

OBJECTIVE:

- To provide clean, safe, and beautiful park grounds and ensure quality access by all user groups.
- To utilize best management practices in the maintenance of all areas.
- To develop and implement new approaches to special event operation.
- To develop a new management structure for the maintenance and events crews, allowing for more timely and cost efficient up-keep of our facilities and events

PARK FACILITIES

Bridges	16
Ballfields	17
Basketball Courts	7
Lighted Fields	10
Rectangular Fields	15

FY 2014 Adopted Budget - City of Fairfax, Virginia

Pavilions/Shelters	9
Playgrounds	17
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	6
Volleyball Courts (Sand)	4

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Staff hours on Ball Field maintenance	1,119	1,314	1,300	1,400
Staff hours on Special Events	2,409	2,696	2,700	2,800
Staff hours on Trails	536	624	650	700
Staff hours on mowing	3,308	3,712	3,500	3,400
Staff hours on clean up	1,864	2,302	2,330	2,400
Staff hours on facility maintenance	5,668	6,447	7,500	7,500
Staff hours on Leaf/Snow (regular & overtime)	785	822	2,000	2,000
Staff hours – Full-time	19,812	20,296	18,375	18,720
Staff hours – Temporary	0	3,920	7,628	7,628
Number of maintainable acres of Parkland and Open space	176.5	177	179	181

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 451340: Parks and Recreation Ballfield Maintenance

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$547,097	\$595,897	\$595,897	\$556,963
Fringe Benefits	186,287	178,714	178,714	170,178
Purchased Services	113,172	77,058	77,058	81,035
Internal Services	79,630	85,981	85,981	86,830
Other Charges	32,864	31,255	27,847	24,776
Supplies & Materials	100,800	140,195	148,117	150,885
Capital Outlay	0	0	0	0
Total	\$1,059,849	\$1,109,099	\$1,113,614	\$1,070,667

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker II	10	3.0	3.0	3.0	3.0
Utility Worker I	9	2.0	2.0	2.0	2.0
Laborer II	6	1.0	1.0	1.0	1.0
Laborer I	5	2.0	2.0	2.0	2.0
Total FTE		9.0	9.0	9.0	9.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$19,153 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Advertising**
A decrease of \$6,857 in advertising reflects a reduction in FY 2014 advertising.

PROGRAM

To continue to increase the positive perception of the City, both internally to residents, and externally to investors and visitors, to increase the visibility, and advance the City through all available local, regional and State resources in the most cost effective manner.

GOAL

Increase the number of people eating, shopping, staying, visiting and doing business in the City and so increasing expenditure to the City. Increase the prominence and viability of the City as a place to visit and stay when in the Capitol region, and the City venues as places to position potential new and return business. To meet the Council's goal to continue to strengthen our residential base and sense of community through programs such as outreach meetings, arts events, Civil War Sesquicentennial events and major City Celebrations.

OBJECTIVES

- Implement an effective marketing strategy for the City of Fairfax.
- Provide marketing support for City departments.
- Support marketing for City venues and City events
- Promote Old Town Plaza in association with Old Town businesses.
- Increase marketing budget by attracting additional grants and funding into the City.
- Incorporate current trends, research information and best practice gained through liaison with state agencies: Virginia Tourism Corporation and George Mason University.
- Bring added value and marketing expertise to business partnerships: Kimco Realty Corporation, Old Town Traders, Downtown Fairfax Coalition, George Mason University, hotel groups such as Marriott group, Comfort Inn and Holiday Inn group.
- Achieve cost benefits through mutual marketing opportunities with Community partnerships: including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library.

SERVICES and PRODUCTS

- Cost effective use of Social Media to promote City events and venues – such as Constant Contact, Facebook, Twitter, You Tube and Pintrest.
- Creation of effective advertising and public relations campaigns.
- Print & electronic media advertising – build partnerships for effective media spend.
- Maintain media liaisons and an effective photo library for media both internal and external.
- Develop and maintain effective visitor and cultural websites.
- Liaise with City IT department on developing new City website.
- City Brochure development, production and distribution.
- Special event co-op marketing including production of downtown performance events.
- Press Releases, and Online calendar production for City Special and Cultural events.

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Parks and Recreation
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Marketing

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Number of Advertisements – Radio wks	0	0	0	0
Number of Advertisements per single insert- VA Tourism brochure [distrib 1 mill]	100	50	40	40
Number of Advertisements – Electronic [more media offering combined advertising]	100	50	50	40
Number of Brochures	50,000	40,000	40,000	30,000
City Clips database	8,950	9,400	12,000	15,000
Cultural Arts events	85	105	120	120
Number of Downtown Events [not including Cultural events at OTH and Sherwood Center]	48	45	55	50
Marketing support – Downtown events attendance**	140,000	140,000	145,000	175,000

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415152: Marketing

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$50,053	\$43,646	\$56,291	\$60,851
Fringe Benefits	16,667	16,793	17,251	18,741
Purchased Services	56,120	55,500	49,945	48,643
Internal Services	(7,700)	0	0	0
Other Charges	5,595	11,090	11,637	11,500
Supplies & Materials	757	900	921	900
Capital Outlay	0	0	0	0
Total	\$121,493	\$127,929	\$136,045	\$140,634

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
Cultural Arts Coordinator	14	0.0	0.0	0.0	0.0
Total FTE		0.5	0.5	0.5	0.5

FUNCTION: Culture and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: General Parks and Sherwood Legacy

BUDGET COMMENTS:

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 Sherwood Legacy fund also has expenditures and revenues related the 4th Annual Fundraiser Golf Tournament at Army Navy Country Club.

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.

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 center, 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.

Goals

- 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
 - Your contribution is tax deductible and helps 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.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Sherwood and Parks Legacy Fund (172)				
	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Purchased Services	\$31,116	\$0	\$0	\$15,119
Other Services & Charges	0	0	0	4,049
Supplies and Materials	13,379	0	9,500	10,110
Total Expenditures	\$44,495	\$0	\$9,500	\$29,278
Revenues				
Donations, Contributions, Fees - General	\$30,000	\$0	\$3,000	\$36,234
Donations, Contributions, Fees - Sherwood	48,091	0	30,000	2,100
Total Revenues	\$78,091	\$0	\$33,000	\$38,334
Net	\$33,596	\$0	\$23,500	\$9,056

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LIBRARY

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Library
DEPARTMENT: Library Services
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Historically, the City has contributed its population-based share of costs to Fairfax County for the provision of library services. As part of the downtown redevelopment, a new library facility was constructed in the City of Fairfax and opened in January of 2008. The City's payment for library services will be allocated to debt service per an agreement between the City and County.

GOAL

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving education, recreational and information needs of residents.

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. In addition, Website usage of library materials has expanded significantly. 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 Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center: 451410 Library

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$690,751	\$722,611	\$765,249	\$792,033
Total	\$690,751	\$722,611	\$765,249	\$792,033

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HISTORIC RESOURCES

FY 2014 Adopted Budget - City of Fairfax, Virginia

Historic Resources Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$325,444	\$340,071	\$340,071	\$346,226
Fringe Benefits	93,681	95,430	95,430	118,366
Purchased Services	31,611	43,625	43,625	39,600
Internal Services	2,920	3,153	3,153	3,184
Other Charges	41,282	34,510	34,510	38,510
Supplies & Materials	10,173	10,450	10,450	10,450
Capital Outlay	0	0	0	0
Total Expenditures	\$505,111	\$527,239	\$527,239	\$556,336
Revenues				
Museum Revenue	1,196	700	1,200	1,200
Museum Gift Shop	11,199	12,100	12,100	12,100
Total Revenues	12,395	12,800	13,300	13,300
Net Cost to the City	\$492,716	\$514,439	\$513,939	\$543,036
Total FTE	4.0	4.0	4.0	4.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$29,091 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

PROGRAM:

The Office of Historic Resources oversees operation and management of City-owned historic properties and collections to ensure their preservation, promote greater public awareness, and provide attractions for heritage tourism that enhance City identity.

GOAL:

To preserve, restore, maintain, interpret and celebrate City historic properties and to work with non-profit preservation organizations, foundations, and the private sector to achieve these goals. To meet the Council's adopted goals of providing unsurpassed user-friendly, customer-focused business practices and to revitalize the downtown core. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force and objectives in the Comprehensive Plan.

OBJECTIVES:

- Act as liaison with Historic Fairfax City, Inc.
- Implement preservation and promotion objectives in Comprehensive Plan
- Promote Blenheim and Civil War Interpretive Center as a major regional historical site
- Ensure City historic sites are staffed and open to the public
- Communicate information on historic sites to the community through educational programs, walking tours, youth group outreach, special events and the internet
- Assist with fundraising initiatives (e.g. HFCI fundraisers) and revenue enhancement (e.g. Blenheim rentals) and coordination with non-profit organizations, foundations, and the public for fundraising opportunities
- Assist Destination Fairfax, Visit Fairfax, Civil War Trails, and other local and regional tourism initiatives
- Assist City preservation planning activity, ensure CLG compliance, perform project reviews
- Manage workforce of 50 volunteers and provide a variety of opportunities for citizen involvement through volunteering including special events, projects and internships

SERVICES AND PRODUCTS:

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House & Kitty Pozer Garden
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax Civil War Day
- Special projects including Civil War Sesquicentennial commemorations (2011-2015)

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Museum & Visitor Center Visitation	8,589	8,481	8,600	8,800
Ratcliffe-Allison House Visitation	1,204	1,435	1,500	1,500
Blenheim & Civil War Interpretive Ctr Vis.	4,192	4,300	4,500	4,700
Tours / Educational Programs	267	249	250	250

Performance Measurement Results:

- Fairfax Museum & Visitor Center visitation remains relatively stable and trends generally follow regional tourism patterns.
- Ratcliffe-Allison House is a key component for the revitalized downtown core, with primary visitation during special events.
- The opening of the Blenheim site (opened Nov. 2008) has significantly increased total daily visitation, tours, and educational programs offered by the Office of Historic Resources.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 451420: Historic Resources

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$325,444	\$340,071	\$340,071	\$346,226
Fringe Benefits	93,681	95,430	95,430	118,366
Purchased Services	31,611	43,625	43,625	39,600
Internal Services	2,920	3,153	3,153	3,184
Other Charges	41,282	34,510	34,510	38,510
Supplies & Materials	10,173	10,450	10,450	10,450
Capital Outlay	0	0	0	0
Total	\$505,111	\$527,239	\$527,239	\$556,336

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Historic Resources Director	28	1.0	1.0	1.0	1.0
Historic Resources Specialist III	20	1.0	1.0	1.0	1.0
Historic Resources Specialist II	17	0.8	0.8	0.8	0.8
Historic Resources Specialist I	14	1.2	1.2	1.2	1.2
Total FTE		4.0	4.0	4.0	4.0

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VISUAL AND PEFORMING ARTS

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cultural Arts Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$50,053	\$43,646	\$56,291	\$60,851
Fringe Benefits	16,667	16,793	17,251	18,741
Other Charges	65,000	65,000	65,000	65,000
Total Expenditures	\$131,720	\$125,439	\$138,542	\$144,591
Revenues				
Cultural Arts	\$4,850	\$6,600	\$6,500	\$7,025
Net Cost to the City	\$126,870	\$118,839	\$132,042	\$137,566

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
Total FTE		0.5	0.5	0.5	0.5

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Cultural Arts
DEPARTMENT: Cultural Arts
DIVISION OR ACTIVITY: Cultural Arts

BUDGET COMMENTS:

Contributions to community organizations are budgeted at \$65,000 for FY 2014. The following breaks down the allotment by group:

- Commission on the Arts - \$30,000
- Fairfax City Band - \$27,000
- Fall for the Book (through George Mason University) - \$8,000

Cultural Arts Division continues to raise the awareness of arts in the City. The opening of the Stacy C. Sherwood Community Center, the Rotary Gallery has increased the number and variety of performances offered through City facilities. Staff costs and grant allocation associated with this program have been stable, and have become more resourceful. The Commission on the Arts Grants program, for City based arts projects saw an increase in grant requests in 2012. As part of the 20 hours dedicated to Cultural Arts through the Parks and Recreation Department, the city's Cultural & Marketing Manager dedicates 8 hours weekly to serve as the Executive Director to Spotlight on the Arts. Line item funding for these items is budgeted under the Administration cost center of the Parks and Recreation Department.

PROGRAM:

The Cultural Arts budget includes expenditures for Arts Grants, creating and maintaining the Cultural Arts calendar, printing of brochures and Arts Directory, payments to performing artists, hiring of specialized equipment and promotion. This division is responsible for liaison with the Commission on the Arts, the booking and set up of concerts and events, booking of artists, Gallery projects, maintenance of web-site, 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 account is divided into specific cost centers that include, Bonita Lestina Performance Series at Old Town Hall, Children's Performance Series, Friday Morning Music Club, Spotlight on the Arts Festival, Fall for the Book. Some of the duties of the Cultural Arts Division also include writing and producing Annual Reports, Grant Writing, sponsorship development, writing websites, volunteer liaison, database maintenance, brochure and graphics development, media liaison, liaison with 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

GOAL:

To enhance the cultural and leisure-time material well being in the City of Fairfax by planning, administering and operating a variety of cultural activities for the enjoyment of all citizens. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To continue dialogue with the Parks and Recreation Advisory Board both in the use and make-up of the Sherwood Center, Old Town Hall, Blenheim and in the analysis of the former Green Acres School as a citywide community center.

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.

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Cultural Arts

DEPARTMENT: Cultural Arts

DIVISION OR ACTIVITY: Cultural Arts, Continued

SERVICES AND PRODUCTS:

- 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
- Old Town Plaza Series
- Commission on the Arts Grants Program
- Fall for the Book
- Arts Stage in association with Fall Festival
- Fairfax Spotlight on the Arts Festival
- City of Fairfax Arts Directory and Website
- Fairfax Art League
- Stacy C. Sherwood Community Center
- Rotary Gallery at The Sherwood
- Arts Liaison with GMU & City Arts groups.
- Fairfax Irish Folk Festival

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Cultural Arts
DEPARTMENT: Cultural Arts
DIVISION OR ACTIVITY: Cultural Arts

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Old Town Hall Performances Series	38	39	38	38
Commission on the Arts Grants requests	12	14	23	22
Commission on the Arts -. Grants given	\$18,100	\$18,500	\$18,500	\$18,500
Summer Band Series	8	9	9	8
Fairfax Spotlight on the Arts, City events	45	50	60	65
Old Town Plaza Series	6	10	13	13

Performance Measurement Results:

- Fairfax Spotlight on the Arts Festival continues to work with in partnership with more local and regional performers and performing groups.. The greater opportunities with the opening of the Stacy C.Sherwood Center have been Old Town Hall Performance Series remain stable with increasing contributions offsetting the performers costs.
- Grant requests increased in 2012 due to schools arts funding reductions and greater awareness of arts and performance potential in the City of Fairfax.
- Old Town Plaza Performances created as part of the First Friday Series, carried on through part of Old Town business/arts promotion and become part of the Old Town Arts scene.

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COMMUNITY DEVELOPMENT AND PLANNING

FY 2014 Adopted Budget - City of Fairfax, Virginia

Community Development and Planning Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$1,430,721	\$1,524,966	\$1,498,568	\$1,501,507
Fringe Benefits	460,944	467,660	467,660	568,143
Purchased Services	43,286	122,000	122,000	307,000
Internal Services	(19,690)	5,949	5,949	6,008
Other Charges	86,591	24,413	24,413	111,981
Supplies & Materials	10,496	9,600	10,200	10,900
Capital Outlay	0	0	0	50,000
Total Expenditures	\$2,012,348	\$2,154,588	\$2,128,790	\$2,555,539
Revenues				
Sign Permits	\$20,268	\$16,900	\$20,000	\$20,000
Occupancy Permits	29,810	27,900	34,000	30,000
Soil & Erosion Fees	10,933	8,500	9,600	9,600
Zoning Fees	55,930	32,800	58,000	55,000
Special Use Permits	94,485	91,900	124,000	100,000
Variances	24,000	10,000	28,000	20,000
Zoning Penalties	4,900	9,400	12,400	12,000
Subdivision Fees	25,800	10,000	25,000	20,000
Site Plan Fees	95,161	75,000	65,000	100,000
Architectural Review	4,835	4,000	3,500	4,000
Tree Removal Permit	1,510	1,350	1,200	1,350
Surety Review	18,530	10,000	19,700	20,000
Total Revenues	\$386,163	\$297,750	\$400,400	\$391,950
Net Cost to the City	\$1,626,185	\$1,856,838	\$1,728,390	\$2,163,589
Total FTE	15.7	16.7	16.5	16.5

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$146,280 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Contract Services**
An increase of \$185,000 in contract services reflects the cost of services to rewrite the City's zoning ordinance.

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, Fairfax Renaissance Housing Corp., and the Environmental Sustainability Committee, regarding the development and implementation of plans, policies, and initiatives pertaining to land use, physical development, demographics/economics, environmental stewardship, and quality of life issues.

GOAL:

To develop and support coordinated land use and development strategies and policies, which are consistent with the City's Comprehensive Plan and the vision and goals of the City Council. To provide high-quality research and analyses, best practices-based approaches, and innovative, yet practical advice to decision-makers in order to produce a vibrant and sustainable community that protects, conserves, and enhances its economic, social, and environmental resources. By engaging residents and property owners, elected and appointed officials, and other vested community stakeholders, and by working in a collaborative manner across departments, identify tangible and attainable solutions to the land use and development, transportation, and environmental challenges that face the City. Manage the City's land use, comprehensive planning and sustainability programs, including the maintenance of the Comprehensive Plan and the development of the Sustainability Plan, and assist in implementing redevelopment plans and other departmental projects, such as those identified as priorities by the City Council. Maintain an effective land use program in a manner that emphasizes consistency with the Comprehensive Plan and conformance with applicable City policies, regulations and City Council goals of residential rejuvenation and economic development.

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;
- Represent the City on various boards and committees;
- Engage City departments in implementing sustainability initiatives and measures;
- Educate residents and City businesses on sustainable practices and encourage their use;
- Administer City's Census program and disseminate statistical information;
- Facilitate the review by the Planning Commission of the proposed Capital Improvement Program and Comprehensive Plan determinations for qualifying public projects.

FY 2014 Adopted Budget - City of Fairfax, Virginia

SERVICES AND PRODUCTS:

- Comprehensive Plan amendments and updates
- Master or small area plans preparation and implementation
- Zoning Ordinance text amendments
- Planning and zoning related reports and analyses
- Staffing for the Planning Commission and the Environmental Sustainability Committee
- Management of the City's sustainability 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

FUNCTION: Community Development

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Planning and Design Review

SERVICES AND PRODUCTS, CONTINUED:

- 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 apps.
- Staff the Planning Commission
- Staff the Board of Architectural Review
- Staff the Fairfax Renaissance Housing Corp.
- Staff the Environmental Sustainability Committee

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
City Council meetings and work sessions	25	27	25	27
Planning Commission meetings and work sessions	16	21	22	22
Environmental Sustainability Committee meetings and work sessions	12	12	12	12
Comprehensive Plan or Zoning Ordinance map/text amendments	3	1	2	2
Planning and zoning reports and analyses	*	7	8	8
Presentations to and meetings with boards, committees, neighborhood groups, and the public	*	16	20	20+

*New output measure, data not available

Performance Measurement Results:

- Published the adopted amendments to the Comprehensive Plan and updated the future land use layer in

FY 2014 Adopted Budget - City of Fairfax, Virginia

the City's geographic information system (GIS) mapping software

- Prepared various planning and zoning reports and analyses, including: data analysis and summary of multifamily housing in the City and around the region; white paper on the impediments to redevelopment in the Zoning Ordinance, including an analysis of all special exception and special use permit applications for Fairfax Boulevard since 1985; preliminary analysis and draft policy for the acceptance of cash proffers; report on environmental issues pertaining to Northfax redevelopment; population and housing estimates for the Metropolitan Washington Council of Governments; analysis of public on-street and off-street parking in the downtown area; and building and land use characterization for Fairfax Boulevard nodes
- Updated the City's fiscal impact model used to assess proposed development projects, including acquiring and mapping student location data to more accurately calculate student generation rates

FUNCTION: Community Development

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Planning and Design Review

Performance Measurement Results, Continued

- Initiated a process for addressing proposed development along Fairfax Boulevard, including: preparing a request for proposal for commercial development market analysis; continuing to work with consultants on the internal street system for the nodes at Northfax and Kamp Washington; creating a three dimensional digital model of redevelopment nodes; and preparing an application and receiving an award of a technical assistance workshop from Smart Growth America to study fiscally-sound planning approaches and evaluate pertinent City projects
- Advanced the City's sustainability program, including: hiring a part-time Sustainability Coordinator; assisting the Environmental Sustainability Committee in conducting weatherization/energy efficiency workshop for City residents and in its outreach efforts at various City events (Independence Day Parade, Fall Festival, etc.); publishing articles in *Cityscene* to educate residents on environmental programs; making adjustments to the data collection procedure for the commercial recycling program in order improve estimating methods and to increase the reporting rate; and maintaining the City's silver certification in VML's green government challenge
- Alternative Master Plans for George Mason Square/Kitty Pozer Garden were prepared and presented to the City Council, business community and general public. Cost estimates were obtained and timelines constructed.
- Drafted amendments to the City Code pertaining to beekeeping
- Assisted in City initiatives, including: downtown parking map; recreational trails map; Mason to Metro bicycle route project; and web page redesign

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 461110: Planning Design & Review

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$810,385	\$835,634	\$842,147	\$886,149
Fringe Benefits	234,277	239,020	239,020	334,785
Purchased Services	3,997	15,800	15,800	200,800
Internal Services	(25,200)	0	0	0
Other Charges	7,271	10,413	10,413	9,013
Supplies & Materials	5,003	4,000	4,000	4,700
Capital Outlay	0	0	0	0
Total	\$1,035,733	\$1,104,867	\$1,111,380	\$1,435,447

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Director of Planning	**	1.0	1.0	1.0	1.0
Division Chief	27	1.0	2.0	2.0	2.0
Special Projects Engineer	25	0.7	0.7	0.0	0.0
Sustainability Coord. (P/T)	23	0.0	0.0	0.5	0.5
Planner III	23	1.0	1.0	1.0	1.0
Planner II	20	3.0	3.0	3.0	4.0
Planner II (P/T)	20	0.0	0.0	0.0	0.0
Planner I	17	0.0	0.0	0.0	0.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Total FTE		7.7	8.7	8.5	9.5

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Current Planning

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
Personnel costs reflect a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014. The overall decrease in personnel costs from FY 2013 budget reflects the cost of current staffing.
- **Renaissance Housing Corporation**
An increase of \$50,000 in the Renaissance Housing Corporation (RHC) cost center reflects a \$50,000 contribution to support the RHC. The City did not fund the RHC in FY 2013.

PROGRAM:

The Current Planning 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.

GOAL:

To facilitate well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents and to protect the City's attractive properties by enforcing standards of the zoning ordinance, and implementing City policy and Council goals related to quality of life, residential rejuvenation and economic development. To provide professional administration and enforcement of the City's Zoning and various environmental regulations.

OBJECTIVES:

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for 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:

- Zoning Ordinance interpretation
- Zoning inspections and enforcement
- Sign, home occupation, and use permit issuance
- Zoning compliance administration
- Building permit review
- Site Plan and Subdivision review
- Special Exception and Variance application processing, evaluations, and recommendations
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Illegal sign and noise abatement programs
- Floodplain Permitting
- Tree Management Permitting

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Current Planning

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Use and Development Permits	1,400	1554	1532	1550
Land Use Applications	31	44	39	40
Development Plans and Subdivisions	47	49	48	50
Site Bonds	20	31	30	30
Board of Zoning Appeals and follow-up	5	7	8	8

Performance Measurement Results:

- This amount of land use activity continues to increase, despite current economic conditions.
- The complexity of development proposals also has increased, as the character of new development is now mostly in the form of redevelopment of existing sites.
- The amount of zoning enforcement activity continues to challenge this minimally-staffed function, with both the volume and nature of enforcement (overcrowding) contributing to this challenge.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 461220: Current Planning

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$515,189	\$577,507	\$544,596	\$499,651
Fringe Benefits	185,463	187,665	187,665	188,772
Purchased Services	14,104	64,200	64,200	64,200
Internal Services	5,510	5,949	5,949	6,008
Other Charges	2,383	6,800	6,800	6,800
Supplies & Materials	4,689	5,000	5,000	5,000
Capital Outlay	0	0	0	50,000
Total	\$727,337	\$847,121	\$814,210	\$820,431

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Deputy Director CD&P	27	1.0	1.0	1.0	1.0
Planner III	23	2.0	2.0	2.0	2.0
Planner II	20	1.0	1.0	1.0	0.0
Site Plan Coordinator	20	0.0	0.0	0.0	0.0
Zoning Inspector	15	1.0	1.0	1.0	1.0
Zoning Technician	13	2.0	2.0	2.0	2.0
Total FTE		7.0	7.0	7.0	6.0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Economic Development

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**
An increase of \$7,493 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.
- **Economic Development Authority**
An increase of \$88,368 budgeted for the Economic Development Authority (EDA) reflects total City funding for the City's EDA in FY 2014, the City did not budget disbursements to the EDA in FY 2013

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 the City has enjoyed for several years.

GOAL:

To provide the citizens of Fairfax a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the City's innate ambience and character. To provide unsurpassed user-friendly, customer-focused business practices. To assist in finalizing and implementing current redevelopment and transportation projects, such as the downtown redevelopment efforts and the Fairfax Boulevard Master Plan, including facilitating the redevelopment of Northfax Gateway and Kamp Washington.

OBJECTIVES:

- Ensure that the City's economic base is strong and producing at optimum levels
- Promote the City's office and retail spaces to business prospects, vacant commercial properties to developers; assists businesses in their location decisions and processing through the City's administrative procedures
- Establish and implement economic development strategies, conduct studies and impact analysis on economic trends affecting the City. Develop and implement market strategies to encourage revitalization of the City's commercial areas. Assist in the resolution of issues affecting economic growth. Regularly meet with applicants for development projects; assist in coordinating activities with other City departments.
- Assist in the redevelopment of Old Town Fairfax into a destination location for the City residents and the surrounding area
- Assist in the revitalization of the Fairfax Boulevard Corridor consistent with the master plan and the concepts contained in the Comprehensive Plan
- Market the City and its benefits to the businesses in local, regional and national media to keep a stream of businesses, both office and retail/restaurants flowing into City commercial spaces
- Establish and maintain a business retention program. Develop and implement marketing strategies to encourage businesses to locate into the City
- Provide professional analysis of the commercial market and assistance to developers, businesses, institutions and City residents interested in the economic process and opportunities in the City.

FY 2014 Adopted Budget - City of Fairfax, Virginia

SERVICES AND PRODUCTS:

- Staff the Economic Development Authority
- Staff the Fairfax Innovation Center (Small Business Incubator & International Business Accelerator)
- Maintain and expand data bases on relevant commercial land uses
- Serve as City's interface with the Chamber of Commerce and Downtown Fairfax Coalition
- Place media advertising and public relations articles
- Create new fulfillment pieces and republishing of existing materials
- Maintain a listing of available spaces – office, retail, restaurant and industrial

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Economic Development

- Maintain a listing of vacant properties and/or properties for redevelopment
- Provide economic development data to City departments and the public
- Liaison with business community and organizations
- Recruit new business and work to retain existing businesses as appropriate
- Manage EDA and certain City-owned properties
- Manage the disposition of City-owned properties
- Represent City at regional economic development and tourism development organizations

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
Office Space – Vacancy Rate	13.0%	12.4%	10.5%	11.0%
Retail Space – Vacancy Rate	5.5%	4.7%	3.2%	2.9%
Number of Advertisements	4	4	3	3
Number of Restaurants	137	139	142	180
Average Daily Rate (Hospitality)	\$95	\$96	\$99	\$102
Occupancy Rate (Hospitality)	70%	72%	74%	75%

PERFORMANCE MEASUREMENT RESULTS:

- The City’s overall commercial vacancy rates compare favorably to those in surrounding regions. An overview of the office market vacancy rate indicates:
 - Greater Fairfax County: 13.9%
 - Washington D.C. metropolitan region: 13.6%
 - U.S. National office market: 12.1%
- A slightly different condition holds for retail vacancy rates:
 - Greater Fairfax County: 2.5%
 - Washington D.C. metropolitan region: 4.7%
 - U.S. National retail market: 6.9%
- The restaurant industry is expected to show continued strengthening in 2013 as consumer buying habits improve. The industry remains a strong driver in the City’s economy even though the uncertainty in the economy continues to create a challenging operating environment. The regional industry projects a modest 3.8% sales increase over 2012 sales. Continuing the trend, the quick-casual restaurant segment is expected to fare better than the full-service segment as diners are focused on value, convenience and a variety of menu options. This trend is consistent with the growing number and the nature of dining establishments which continue to locate in Fairfax. Local operators have shown to be somewhat more optimistic about the overall economy as well. This outlook is reflected in capital spending as City restaurants expand, remodel and upgrade equipment at their existing sites.

PERFORMANCE MEASUREMENT RESULTS, CONTINUED:

- The hotel industry is reporting that occupancy levels continue to increase. The deterioration of average daily room rates has been abated and for the second straight year, the local industry anticipates modest rate increases. Consistent with the national industry, local hotel operators report that by most measurements, travel demand is forecast to be up in 2013. Again, the mainstay of the City's lodging industry remains the government and corporate traveler. Revenues have stabilized in the private sector and growth in the business traveler market continues its gradual ramp-up. The extended-stay model is projected to outpace the rest of the industry and capitalize on the abundance of corporate traveler with an eye toward value.
- Tourism in the Greater Washington region continues to support the City's hospitality market. Regionally, the number of travelers is predicted to continue its growth due to increasing consumer confidence. Leading indicators show that visitors to the DC area are spending more and staying longer. There have been marked increases in the visitation of historic sites, national landmarks, festivals and educational tourism in 2012; this trend is expected to continue throughout the coming year.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 461210: Economic Development

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$105,147	\$111,825	\$111,825	\$115,707
Fringe Benefits	41,204	40,975	40,975	44,586
Purchased Services	25,185	42,000	42,000	42,000
Internal Services	0	0	0	0
Other Charges	76,937	7,200	7,200	96,168
Supplies & Materials	804	600	1,200	1,200
Capital Outlay	0	0	0	0
Total	\$249,277	\$202,600	\$203,200	\$299,661

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Economic Develop Manager	25	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

SCHOOL BOARD

EDUCATION

FY 2014 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary

	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$267,191	\$259,425	\$268,679	\$268,235
Fringe Benefits	75,624	83,640	86,609	115,381
Purchased Services	40,767,689	45,129,372	44,566,374	45,600,447
Other Charges	64,291	67,455	61,120	67,455
Supplies & Materials	5,091	5,254	5,000	5,254
Debt Service	7,429,397	7,240,264	7,431,474	7,098,548
Capital Outlay	298,800	479,000	124,447	0
Total Expenditures	\$48,908,083	\$53,264,410	\$52,543,703	\$53,155,320
Revenues				
Wine Tax	\$0	\$0	\$0	\$0
State Sales Tax	2,804,137	3,113,627	3,137,190	3,015,450
Basic School Aid	4,276,325	4,135,181	3,886,352	3,873,413
Rental of Schools	1,570,600	1,639,413	1,639,413	1,645,414
Total Revenues	\$8,651,062	\$8,888,221	\$8,662,955	\$8,534,277
Net Cost to the City	\$40,257,022	\$44,376,189	\$43,880,748	\$44,621,043
Total FTE	1.9	1.9	1.9	1.9

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: School Board/Administration

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

An increase of \$40,551 in personnel costs reflects a 3.5 percent merit increase and an update for the projected cost for employee fringe benefits. The annual employer cost to fund the City's Supplemental Retirement plan increased from 3.52 percent for FY 2013 to 5.17 percent for FY 2014.

- **Contract Services**

An increase of \$17,000 in contract services reflects updated projections based on current experience.

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, Sidney Lanier Middle, Daniels Run, and Providence Elementary.

GOAL:

To ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy. To pursue the implementation of infrastructure projects throughout the City with specific emphasis on school's renovation and General Obligation bond funding consistent with the request of the School Board. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

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

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: School Board/Administration

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
School Board Meetings	12	13	13	13
School Board Work Sessions	9	11	9	9

- The School Board holds meetings on the first Monday of the month, and additional meetings deemed necessary.
- The School Board holds works session on the third Monday of the month, and additional meetings as deemed necessary.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 481110: School Board

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$267,191	\$259,425	\$268,679	\$268,235
Fringe Benefits	75,624	83,640	86,609	115,381
Purchased Services	375,012	407,450	424,450	424,450
Other Charges	64,291	67,455	61,120	67,455
Supplies & Materials	5,091	5,254	5,000	5,254
Capital Outlay	0	0	0	0
Total	\$787,209	\$823,224	\$845,858	\$880,776

Personnel Classification	Grade	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
School Superintendent	**	0.5	0.5	0.5	0.5
Communications Specialist	17	0.0	0.0	0.0	0.0
Executive Assistant	20	1.0	1.0	1.0	1.0
Asst to Superintendent	**	0.4	0.4	0.4	0.4
Total FTE		1.9	1.9	1.9	1.9

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Contract Services**
 An increase of \$454,075 in contract services with Fairfax County Public Schools (FCPS) reflects FCPS projected cost increase from the FY 2013 Adopted Budget.

PROGRAM:

Under the terms of the 1978 agreement, the County School System provides to 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 a percentage of City students to the total City-County student population.

GOAL:

To ensure the best possible education for the school-age youth of the City, by providing a comprehensive program of instruction to meet the needs of every student in the City.

OBJECTIVES:

- Support the quality school curriculum provided by the County

SERVICES AND PRODUCTS:

- Curriculum in City schools
- Instructional services

PERFORMANCE MEASURES:

Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Projected
Output Measures				
City ADM	2,976	3,081	3,107	3,107
Outcome Measures				
Tuition cost per student	\$12,210	\$12,258	\$13,946	\$14,000

PERFORMANCE MEASUREMENT RESULTS:

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2013 and 2014 are projections.
- Tuition cost per student unknown at present time, and FY 2013 is an estimate. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 481220: Contracted Instruction Costs

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$40,392,677	\$44,721,922	\$44,141,924	\$45,175,997
Total	\$40,392,677	\$44,721,922	\$44,141,924	\$45,175,997

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Capital Outlay

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Improvements**

A decrease of \$20,000 in improvements reflects the elimination of the schools contribution toward the cost of the Fairfax High School synthetic turf field. The debt associated with the construction of the synthetic turf field was paid off in FY 2013 and therefore the School Board is no longer obligated to contribute towards its cost.

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.

GOAL:

To ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

OBJECTIVES:

- Maintain and provide necessary equipment and facilities

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 481350: Capital Outlay Expense

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Capital Outlay	\$20,000	\$20,000	\$20,000	\$0
Total	\$20,000	\$20,000	\$20,000	\$0

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **School Debt Service**
An increase of \$45,595 in debt service payments reflects a minimal increase in the FY 2014 cost of debt service.

PROGRAM:

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system. The City recently took advantage of historically low interest rates and refunded the majority of the 2004 and 2005 school bonds.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2004	\$42,000,000	Remodel and expand Fairfax High and Lanier Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Lanier Middle schools
2010	\$20,462,400	Refunding - Remodel and expand Fairfax High and Lanier Middle schools

GOAL:

To ensure the best possible education for the school age youth of the City by paying principal and interest on bonds issued to fund school capital projects.

OBJECTIVES:

- Fund debt service

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 481710: School Debt Service

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Debt Service	\$7,277,175	\$6,988,575	\$7,387,523	\$7,034,169
Total	\$7,277,175	\$6,988,575	\$7,387,523	\$7,034,169

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Capital Lease School Financing

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **School Capital Lease Financing**
A decrease of \$646,311 in capital lease payments reflects a reduction due to the refinancing of the 2006 Lanier Middle School project capital lease financing.

FY 2014 Adopted Budget - City of Fairfax, Virginia

**Cost Center 481720: School Interest -
Capital Leases & 481730: School Uses - Capital Leases**

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Purchased Services	\$0	\$0	\$0	\$0
Interest	152,221	251,689	43,951	64,379
Capital Outlay	278,800	459,000	104,447	0
Total	\$431,021	\$710,689	\$148,398	\$64,379

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NON-DEPARTMENTAL ACCOUNTS

FY 2014 Adopted Budget - City of Fairfax, Virginia

Non Departmental Budget Summary				
	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Expenditures				
Salaries	\$0	(\$471,423)	(\$471,423)	(\$795,800)
Other Charges	353,142	222,545	222,545	240,511
Debt Service	4,297,626	3,693,886	3,499,048	2,946,440
Interfund Transfers	5,230,436	4,950,129	5,143,776	7,241,003
Capital Outlay	3,073,962	3,063,146	3,006,602	3,956,522
Total Expenditures	\$12,955,167	\$11,458,284	\$11,400,549	\$13,588,676
Revenues				
R/E Tax Old Town District	\$181,098	\$186,892	\$188,272	\$194,577
Total Revenues	\$181,098	\$186,892	\$188,272	\$194,577
Net Cost to the City	\$12,774,068	\$11,271,392	\$11,212,277	\$13,394,099

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **General Debt Service**
A decrease of \$626,463 in debt service payments reflects annual savings in the cost of general debt service due to refinancing of existing debt.

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.

GOAL:

To ensure fiscal stability while providing long-term needed services.

OBJECTIVES:

- Pay debt service when due.

SERVICES AND PRODUCTS:

- Principal and interest payments on general bonds

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 491710: General Debt Service

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Debt Service	2,047,639	1,476,300	2,937,440	849,837
Total	\$2,047,639	\$1,476,300	\$2,937,440	\$849,837

FY 2014 Adopted Budget - City of Fairfax, Virginia

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. One such benefit is the City's participation in the Virginia Retirement System (VRS) on behalf of its permanent employees. The City currently contributes 12.54% of the qualified employee's salary to VRS. Also, the City's Supplemental Retirement Plan notes employer contributions for both its general employees (5.17%) and public safety employees (15.49%), which increased for FY 2014 as a result of an assumptions study conducted by the Plan's actuaries.

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

FY 2014 Fringe Benefits Summary		
----------------------------------------	--	--

Category	FY 2013	FY 2014
	Budget	Adopted
Social Security	\$2,636,900	\$2,672,284
Virginia Retirement System (VRS)	2,620,614	3,434,284
City Retirement	1,597,258	2,643,730
Health Insurance	3,632,921	3,633,000
Life Insurance	105,505	116,056
Disability	79,380	82,404
Workers Compensation	578,873	592,274
Total	\$11,251,451	\$13,174,030

All Funds	FY 2013	FY 2014
	Budget	Adopted
General	\$9,687,933	\$11,549,577
Water	878,516	890,586
Wastewater	167,044	178,093
Transit	517,958	555,774
Total All Funds	\$11,251,451	\$13,174,030

GOAL:

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by providing employees with a variety of benefits.

OBJECTIVES:

- Monitor benefit programs available to determine optimum programs

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Employee Fringe Benefits

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 first \$113,700 of annual salary 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 plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and from 1.5% to 7.0% to the City Retirement Plan. For the City Retirement Plan, starting in FY 2014, the City will contribute 5.17% of all non-Public Safety salaries due to market conditions. For Public Safety personnel, market performance has required the City to begin contributing 15.49% of payroll starting in FY 2014. The City's employer contribution to VRS is 12.54%.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-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 to one where we reimburse the State 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.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement 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. Payments start after 30 days and the program is funded 88% by the City and 12% by the employee.

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Market Adjustment/Salary Vacancy

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Employee Compensation**

Total savings are projected at \$815,800, a \$344,377 savings over FY 2013. Vacancy savings are expected to be generated from personnel cost reductions through normal employee turnover.

BUDGET COMMENTS:

Total savings are projected at \$561,828, and are expected to be generated from a combination of personnel reductions through attrition and turnover. There is no COLA or merit pay increase recommended for FY 2014.

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.

GOAL:

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by ensuring that salaries remain consistent with other pay plans.

OBJECTIVES:

- Monitor cost-of-living indicators

SERVICES AND PRODUCTS:

- Cost of living allowance

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415456: Salary Vacancy

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Salaries	\$0	(\$471,423)	(\$471,423)	(\$795,800)
Total	\$0	(\$471,423)	(\$471,423)	(\$795,800)

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Contingent Reserve**
An increase of \$25,000 in contingent reserve reflects updated projections based on current experience.

PROGRAM:

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

GOAL:

To provide a reserve for unforeseen expenditures.

OBJECTIVES:

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

SERVICES AND PRODUCTS:

- Funds for contingencies

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 415460: Reserve for Contingency				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Other Charges	\$225,935	\$50,000	\$50,000	\$75,000
Total	\$225,935	\$50,000	\$50,000	\$75,000

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Regional Agencies**
 A decrease of \$4,000 in regional agency payments reflects a \$4,000 reduction in the City’s contribution to the Volunteer Center. .

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. Funding requests decreased slightly overall (\$7,034) from FY 2013.

FY 2014 Regional Agency Spending		
Agency	FY 2013 Budget	FY 2014 Adopted
Council of Governments	\$22,434	\$22,890
Health Systems Agency	2,350	2,350
Area Agency on Aging	45,852	44,477
Legal Services of NoVa	21,945	21,945
NoVA Community College	2,126	1,878
Northern Virginia Regional Commission	11,994	16,602
NoVa Regional Park Authority	48,160	42,618
NoVa Transportation Commission	7,684	6,751
Volunteer Center	10,000	6,000
Total	\$172,545	\$165,511

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.

GOAL:

To provide residents a full range of services that can most efficiently be administered on a regional, cooperative basis.

OBJECTIVES:

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

SERVICES AND PRODUCTS:

- Regional government programs
 - Council of Governments
 - Planning District Commission
 - Transportation Commission

FY 2014 Adopted Budget - City of Fairfax, Virginia

- Education
 - Northern Virginia Community College classes and facilities
- Social services
 - Health Systems Agency & Agency on Aging

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 431520: Regional Agencies				
Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Other Charges	\$127,207	\$172,545	\$172,545	\$165,511
Total	\$127,207	\$172,545	\$172,545	\$165,511

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: Capital Budget Fund Transfer

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Transfers to Capital Projects**

An increase of \$2,053,948 in capital projects to reflect catch-up on critical improvements that have been deferred over the past several years. Deferrals to capital improvements in the recent past are due to the impact of the recession.

Details of the various adopted projects can be found in Capital Budget - Section G of the budget document.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Interfund Transfers	\$3,212,108	\$2,873,614	\$3,073,179	\$4,927,562
Total	\$3,212,108	\$2,873,614	\$3,073,179	\$4,927,562

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Transit Fund Transfers

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Transfer to the Transit Fund**

A decrease of \$322,158 in transfers from the general fund to the transit fund reflects a newly created stream of transit funding. The FY 2014 estimated net funding for transit (\$666,826) will be made available through 2013 state legislation, Transportation Funding Bill HB2313

Details relating to the Transit Fund can be found in Section F of the budget document.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 491915: Transit Fund Transfers

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Interfund Transfers	\$428,000	\$322,158	\$0	\$0
Total	\$428,000	\$322,158	\$0	\$0

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: Other Fund Transfers

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Transfer to Stormwater Fund**

An increase of \$530,957 in transfer to Stormwater Fund reflects a 1.0 cent per \$100 of assessed real property value increase in the adopted real estate tax rate dedicated to stormwater. A total of 2.0 cents of the FY 2014 adopted real estate tax rate is dedicated to the Stormwater Fund.

- **Transfer to Old Town District**

There are no material budget adjustments from the FY 2013 Adopted Budget. The Old Town service district remains at 6.0 cents per \$100 of assessed real property value. Please see the Old Town Service District budget, Section H, for more details.

- **Transfer to the Commercial Transportation Tax Fund**

There are no material budget adjustments from the FY 2013 Adopted Budget. The commercial transportation tax remains at 5.5 cents per \$100 of assessed real property value. Please see the commercial tax/transportation fund, Section H, for more details.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Cost Center 491925: Other Fund Transfers

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Transfer to Stormwater	\$399,500	\$539,000	\$850,139	\$1,069,957
Transfer to Old Town Project	188,153	191,892	193,272	199,577
Transfer to Commercial Trans. Tax	1,002,675	1,023,463	1,027,186	1,043,906
Total	\$1,590,328	\$1,754,356	\$2,070,597	\$2,313,441

FY 2014 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT:

DIVISION OR ACTIVITY: Capital Leases

BUDGET COMMENTS:

The following budget adjustment(s) from the FY 2013 Adopted Budget are necessary to fund the FY 2014 Adopted Budget. Included are all material adjustments recommended by the City Manager that were approved by the City Council, as well as additional City Council actions, as approved in the adoption of the budget on May 1, 2013.

- **Capital Leases**

An increase of \$722,393 in capital lease payments reflects the increase in use of capital lease financing to fund the purchase of vehicles and equipment rather than the “pay-as-you-go”. The strategy to use financing to purchase vehicles and equipment has been employed to free up funds for other capital projects.

FY 2014 Adopted Budget - City of Fairfax, Virginia

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

Title	FY 2012 <u>Actual</u>	FY 2013 <u>Budget</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Adopted</u>
Debt Service	\$2,249,987	\$2,217,586	\$561,608	\$2,096,603
Capital Outlay	3,073,962	3,063,146	3,006,602	3,956,522
Total	\$5,323,949	\$5,280,733	\$3,568,210	\$6,053,125

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
City Council (411110)							
511105	Salaries-Full Time	0	0	0	0	0	0.00%
511110	Salaries-Part Time	29,000	29,000	29,000	29,000	0	0.00%
512110	Fringe Benefits	2,333	3,400	6,670	7,856	4,457	131.10%
530113	Contract Services	45	0	0	0	0	0.00%
540010	Water & Wastewater Allocation	(28,600)	0	0	0	0	0.00%
550501	Travel & Training	1,839	3,000	8,798	3,000	0	0.00%
550601	General Subsidies/Contribution	3,094	5,000	3,470	9,500	4,500	90.00%
550720	Special Events	7,599	6,675	5,525	3,000	(3,675)	-55.06%
550813	Discretionary Fund	2,873	3,000	0	2,600	(400)	-13.33%
550820	Dues & Subscriptions	7,062	13,200	13,212	13,212	12	0.09%
560110	Office Supplies	4,225	2,950	3,466	3,000	50	1.69%
	Total	29,471	66,225	70,142	71,168	4,944	7.46%
City Clerk (411120)							
511105	Salaries - Full Time	133,642	98,844	99,176	100,835	1,991	2.01%
512110	Fringe Benefits	57,729	36,481	52,595	38,784	2,303	6.31%
530512	Code Supplements	3,102	6,000	5,026	6,000	(0)	-0.01%
530620	Advertising	12,273	10,000	7,542	10,000	(0)	0.00%
540010	Water & Wastewater Allocation	(64,000)	0	0	0	0	0.00%
550501	Travel & Training	618	1,300	1,200	1,300	(0)	-0.03%
550820	Dues & Subscriptions	60	300	350	305	5	1.67%
560110	Office Supplies	980	170	170	170	0	0.00%
	Total	144,403	153,096	166,059	157,394	4,298	2.81%
District Court (413110)							
530113	Contract Services	12,501	15,000	15,000	15,000	0	0.00%
550501	Travel & Training	0	2,500	2,500	3,000	500	20.00%
550820	Dues & Subscriptions	319	450	450	450	0	0.00%
560110	Office Supplies	291	500	500	500	0	0.00%
560120	Small Equipment	500	500	500	500	0	0.00%
	Total	13,611	18,950	18,950	19,450	500	2.64%
Joint Court Service (413120)							
530835	City-County Contracts	177,054	195,013	203,102	210,211	15,198	7.79%
530846	Facilities Management	66,865	79,272	67,200	69,552	(9,720)	-12.26%
	Total	243,919	274,285	270,302	279,763	5,478	2.00%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	411,010	431,964	432,137	447,262	15,298	3.54%
590106	Fairfax County Principal	3,252	3,673	3,159	3,159	(514)	-13.99%
590111	Fairfax County Interest	942	1,225	783	783	(442)	-36.08%
	Total	415,204	436,862	436,079	451,204	14,342	3.28%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012	FY 2013	FY 2013	FY 2014	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Commonwealth Attorney (413140)							
530835	City-County Contracts	47,001	72,352	55,270	57,205	(15,147)	-20.94%
530846	Facilities Management	20,059	0	20,160	20,866	20,866	0.00%
	Total	67,060	72,352	75,430	78,071	5,719	7.90%
Court Services & Custody (413230)							
530835	City-County Contracts	1,104,859	1,073,191	1,110,944	1,149,827	76,636	7.14%
530846	Facilities Management	80,238	78,000	80,639	83,462	5,462	7.00%
590106	Fairfax County Principal	60,430	58,542	57,593	55,000	(3,542)	-6.05%
590111	Fairfax County Interest	17,308	19,650	14,308	13,000	(6,650)	-33.84%
	Total	1,262,835	1,229,383	1,263,484	1,301,289	71,906	5.85%
Electoral Board (414110)							
511105	Salaries - Full Time	101,106	106,983	104,924	110,722	3,739	3.50%
511110	Salaries - Part Time	26,365	29,590	31,991	32,123	2,533	8.56%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
512110	Fringe Benefits	49,127	52,976	51,100	51,526	(1,449)	-2.74%
530113	Contract Services	25,819	14,900	14,900	21,000	6,100	40.94%
530351	Equipment Maintenance	5,146	4,200	4,200	5,475	1,275	30.36%
530521	Printing & Duplicating	973	1,600	1,600	2,150	550	34.38%
530620	Advertising	100	150	150	150	0	0.00%
540010	Water & Wastewater Allocation	(63,600)	0	0	0	0	0.00%
550430	Equipment Rental	1,640	656	656	1,100	444	67.68%
550501	Travel & Training	5,828	3,600	3,600	6,700	3,100	86.11%
550820	Dues & Subscriptions	325	325	325	325	0	0.00%
560110	Office Supplies	(7)	170	500	500	330	194.12%
560420	Operating Supplies	323	2,500	2,500	500	(2,000)	-80.00%
580103	Office Equipment Replacement	618	200	200	650	450	225.00%
580208	New Other Mach & Equip	0	0	0	2,400	2,400	0.00%
	Total	153,764	217,850	216,646	235,322	17,472	8.02%
City Manager (415110)							
511105	Salaries - Full Time	281,379	330,182	358,888	367,303	37,121	11.24%
511110	Salaries - Part Time	21,685	35,300	0	0	(35,300)	-100.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	88,070	104,051	135,704	144,531	40,480	38.90%
530113	Contract Services	0	0	0	0	0	0.00%
540010	Water & Wastewater Allocation	(72,500)	(74,289)	(74,289)	(81,054)	(6,766)	-9.11%
550501	Travel & Training	807	1,385	1,195	1,385	0	0.00%
550820	Dues & Subscriptions	4,770	4,000	4,750	4,750	750	18.75%
560110	Office Supplies	1,288	1,100	1,346	1,400	300	27.27%
	Total	325,498	401,729	427,593	438,315	36,585	9.11%
City Attorney (415120)							
530110	General Legal Services	729,997	600,000	600,000	563,000	(37,000)	-6.17%
530114	Delinquent Tax Collections	0	9,000	9,000	9,000	0	0.00%
530117	City Prosecutor	0	63,000	63,000	63,000	0	0.00%
530118	Litigation	190,247	0	200,000	100,000	100,000	100.00%
540010	Water & Wastewater Allocation	(32,000)	(60,507)	(260,507)	(63,344)	(2,837)	-4.69%
	Total	888,244	611,493	611,493	671,656	60,163	9.84%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Public Audit of Accounts (415130)							
530111	Audit Services	82,500	80,400	82,500	90,000	9,600	11.94%
540010	Water & Wastewater Allocation	(8,300)	(8,851)	(8,851)	(9,907)	(1,057)	-11.94%
	Total	74,200	71,549	73,649	80,093	8,543	11.94%
Personnel (415140)							
511105	Salaries - Full Time	340,685	356,466	356,490	362,415	5,949	1.67%
511125	Temporary Help	2,122	0	0	0	0	0.00%
512110	Fringe Benefits	123,748	124,854	124,771	141,262	16,408	13.14%
512985	Employee Education	0	0	0	0	0	0.00%
530113	Contract Services	94,729	102,000	102,000	102,000	0	0.00%
540010	Water & Wastewater Allocation	(179,700)	(69,422)	(69,422)	(72,027)	(2,605)	-3.75%
550314	Other Insurance	(355)	0	0	0	0	0.00%
550501	Travel & Training	1,621	3,000	3,000	3,000	0	0.00%
550807	Other Expenses	7,841	6,500	10,000	6,500	0	0.00%
550820	Dues & Subscriptions	2,043	2,500	2,500	2,500	0	0.00%
560110	Office Supplies	479	500	500	500	0	0.00%
	Total	393,213	526,398	529,839	546,151	19,752	3.75%
Community Relations (415150)							
511105	Salaries - Full Time	82,386	86,351	86,351	86,351	0	0.00%
511115	Salaries - Overtime	467	0	0	0	0	0.00%
512110	Fringe Benefits	35,475	36,374	36,374	33,658	(2,716)	-7.47%
530113	Contract Services	0	0	0	0	0	0.00%
530351	Equipment Maintenance	245	725	725	245	(480)	-66.21%
530521	Printing & Duplicating	0	0	0	0	0	0.00%
540010	Water & Wastewater Allocation	(50,200)	0	0	0	0	0.00%
550501	Travel & Training	25	250	250	1,240	990	396.00%
550806	Other Services	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	81	225	225	100	(125)	-55.56%
560110	Office Supplies	22	1,100	1,100	100	(1,000)	-90.91%
560420	Operating Supplies	707	295	295	600	305	103.39%
580103	Office Equipment Replacement	0	1,850	1,850	1,850	0	0.00%
	Total	69,209	127,170	127,170	124,144	(3,026)	-2.38%
Cable TV (415160)							
511110	Salaries - Part Time	121,011	120,156	126,000	123,201	3,045	2.53%
511115	Salaries Overtime	4,091	0	0	0	0	0.00%
511125	Temporary Help	18,149	17,486	17,400	18,625	1,139	6.51%
511135	Holiday Worked	1,629	1,157	1,300	1,300	143	12.36%
511180	Salary Reimbursement	(2,621)	0	0	0	0	0.00%
512110	Fringe Benefits	16,979	19,013	19,013	34,576	15,563	81.85%
530113	Contract Services	10,303	12,650	9,834	10,770	(1,880)	-14.86%
530351	Equipment Maintenance	2,284	2,000	2,000	2,000	0	0.00%
540010	Water & Wastewater Allocation	(30,700)	0	0	0	0	0.00%
550501	Travel & Training	100	1,500	1,470	1,500	0	0.00%
550820	Dues & Subscriptions	720	720	720	720	0	0.00%
560420	Operating Supplies	1,876	1,500	1,500	1,500	0	0.00%
	Total	143,820	176,182	179,237	194,192	18,010	10.22%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Risk Management (415230)							
530113	Contract Services	4,095	4,500	4,500	4,100	(400)	-8.89%
530355	Uninsured Costs	4,608	7,000	7,000	7,000	0	0.00%
540010	Water & Wastewater Allocation	(96,100)	(48,755)	(48,755)	(47,972)	782	1.60%
550314	Other Insurance	417,609	440,519	440,519	433,920	(6,599)	-1.50%
550315	Workers Comp Insurance	0	0	0	0	0	0.00%
550501	Travel & Training	479	3,550	3,550	3,200	(350)	-9.86%
550820	Dues & Subscriptions	2,136	2,315	2,315	2,315	0	0.00%
560110	Office Supplies	125	125	125	125	0	0.00%
	Total	332,952	409,254	409,254	402,688	(6,567)	-1.60%
Telephone (415240)							
540010	Water & Wastewater Allocation	(10,000)	(15,818)	(15,818)	(16,170)	(352)	-2.22%
550110	Utilities Expense	133,940	135,000	135,000	138,000	3,000	2.22%
	Total	123,940	119,182	119,182	121,830	2,648	2.22%
Information Technology (415250)							
511105	Salaries - Full Time	832,040	890,696	890,696	905,751	15,055	1.69%
511115	Salaries - Overtime	1,442	5,372	5,372	6,500	1,128	21.00%
511125	Temporary Help	195	0	0	0	0	0.00%
512110	Fringe Benefits	271,786	279,260	279,260	351,136	71,876	25.74%
530113	Contract Services	27,191	42,000	42,000	70,300	28,300	67.38%
530127	Computer Fees/Contracts	43,156	27,400	27,400	27,400	0	0.00%
530351	Equipment Maintenance	344,100	344,283	344,283	354,895	10,612	3.08%
530620	Advertising	599	0	0	0	0	0.00%
540010	Water & Wastewater Allocation	(380,300)	(576,128)	(576,128)	(624,736)	(48,608)	-8.44%
550430	Equipment Rental	73,255	101,200	101,200	105,100	3,900	3.85%
550501	Travel & Training	27,450	23,000	23,000	28,000	5,000	21.74%
550775	NVERS Sustainment Grant	29,951	0	0	0	0	0.00%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	688	1,000	1,000	500	(500)	-50.00%
560110	Office Supplies	25,418	21,000	21,000	19,900	(1,100)	-5.24%
560120	Small Equipment	12,835	9,000	9,000	17,820	8,820	98.00%
580103	Office Equipment Replacement	140,022	143,800	143,800	160,000	16,200	11.27%
580208	New Machinery & Equipment	0	0	0	0	0	0.00%
	Total	1,449,826	1,311,883	1,311,883	1,422,566	110,682	8.44%
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	53,754	61,368	40,943	42,042	(19,326)	-31.49%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	7,462	5,344	1,600	2,500	(2,844)	-53.22%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	20,657	21,347	14,740	16,234	(5,113)	-23.95%
530351	Equipment Maintenance	2,520	3,120	3,120	2,520	(600)	-19.23%
540010	Water & Wastewater Allocation	(77,000)	(30,115)	(30,114)	(26,183)	3,932	13.06%
550430	Equipment Rental	46,180	53,000	53,000	48,000	(5,000)	-9.43%
550806	Other Services	133,883	95,000	95,000	95,000	0	0.00%
560110	Office Supplies	37,735	41,800	41,800	38,000	(3,800)	-9.09%
	Total	225,190	250,864	220,089	218,114	(32,751)	-13.06%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012	FY 2013	FY 2013	FY 2014	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	802,308	848,430	848,430	848,108	(322)	-0.04%
511115	Salaries - Overtime	19,198	27,203	27,203	27,203	0	0.00%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	75	0	0	0	0	0.00%
511135	Holidays Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	300,708	321,514	321,514	331,604	10,090	3.14%
530113	Contract Services	20,666	22,000	22,000	22,000	0	0.00%
530350	Building Maintenance	66,563	35,000	35,000	35,000	0	0.00%
530352	Vehicle Maintenance	405,242	360,000	360,000	360,000	0	0.00%
530354	Uninsured Repairs	20,571	10,000	10,000	10,000	0	0.00%
530361	Comm Center	1,530	0	0	0	0	0.00%
540010	Water & Wastewater Allocation	(149,900)	(179,638)	(179,638)	(194,563)	(14,925)	-8.31%
540020	Distribution to Other Accounts	(2,969,599)	(3,032,460)	(3,091,210)	(3,062,403)	(29,943)	-0.99%
550501	Travel & Training	2,527	2,500	2,500	2,500	0	0.00%
550806	Other Services	2,536	6,500	6,500	2,700	(3,800)	-58.46%
550820	Dues & Subscriptions	195	3,500	3,500	300	(3,200)	-91.43%
560351	Repair Parts	332,022	389,850	389,850	389,850	0	0.00%
560352	Fuels & Lubricants	882,531	935,951	985,951	985,951	50,000	5.34%
560353	Tires & Accessories	100,586	110,000	110,000	107,000	(3,000)	-2.73%
560359	Change in Inventory	21,985	0	0	0	0	0.00%
560416	Uniforms	69,964	62,750	71,500	62,750	0	0.00%
560420	Operating Supplies	70,294	76,900	76,900	72,000	(4,900)	-6.37%
	Total	0	0	0	0	0	0%
Finance & Accounting (415410)							
511105	Salaries - Full Time	544,019	569,543	566,375	589,726	20,183	3.54%
511110	Salaries - Part Time	3,490	0	0	0	0	0.00%
511115	Salaries - Overtime	496	1,068	1,068	1,068	0	0.00%
511125	Salaries - Temporary Help	4,244	1,017	1,017	1,017	0	0.00%
511160	Salaries - Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	191,294	193,536	190,217	227,549	34,014	17.57%
530113	Contract Services	907	950	950	900	(50)	-5.26%
530620	Advertising	1,216	1,500	1,500	1,200	(300)	-20.00%
540010	Water & Wastewater Allocation	(154,800)	(209,353)	(209,353)	(223,478)	(14,125)	-6.75%
540102	Motor Pool Charges	3,050	0	0	0	0	0.00%
550501	Travel & Training	5,884	5,000	5,000	5,000	0	0.00%
550820	Dues & Subscriptions	2,045	2,315	2,315	2,050	(265)	-11.45%
560110	Office Supplies	3,387	4,400	4,400	3,400	(1,000)	-22.73%
	Total	605,232	569,976	563,490	608,433	38,456	6.75%
Real Estate Assessments (415420)							
511105	Salaries - Full Time	315,060	346,054	346,054	346,839	785	0.23%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	1,495	0	742	800	800	0.00%
511125	Temporary Help	11,375	15,870	11,250	10,000	(5,870)	-36.99%
512110	Fringe Benefits	120,164	122,634	122,634	136,017	13,383	10.91%
530113	Contract Services	7,200	3,600	3,600	3,600	0	0.00%
530620	Advertising	432	200	200	200	0	0.00%
540102	Motor Pool Charges	0	3,293	3,293	0	(3,293)	-100.00%
550501	Travel & Training	2,991	4,600	4,600	4,600	0	0.00%
550820	Dues & Subscriptions	10,773	12,742	12,742	12,742	0	0.00%
560110	Office Supplies	1,635	1,900	1,900	1,900	0	0.00%
	Total	471,124	510,893	507,015	516,698	5,805	1.14%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012	FY 2013	FY 2013	FY 2014	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Treasurer (415440)							
511105	Salaries - Full Time	478,770	517,943	517,943	522,914	4,971	0.96%
511110	Salaries - Part Time	37,646	32,710	32,710	32,710	0	0.00%
511115	Salaries - Overtime	3,853	3,765	3,765	4,000	235	6.24%
511160	Incentive Awards	1,831	3,712	3,712	2,000	(1,712)	-46.12%
512110	Fringe Benefits	192,037	194,893	194,893	212,633	17,740	9.10%
530114	Delinquent Tax Collection	220	500	500	1,000	500	100.00%
530351	Equipment Maintenance	4,722	5,150	5,150	4,722	(428)	-8.31%
530620	Advertising	1,772	2,275	2,275	1,625	(650)	-28.57%
540010	Water & Wastewater Allocation	(181,000)	(251,148)	(251,148)	(256,926)	(5,779)	-2.30%
540102	Motor Pool Charges	3,040	3,282	3,282	3,314	32	0.98%
550501	Travel & Training	1,067	1,650	1,650	1,650	0	0.00%
550804	Processing Charge	19,048	22,000	22,000	18,000	(4,000)	-18.18%
550820	Dues & Subscriptions	380	485	485	485	0	0.00%
560110	Office Supplies	34,154	33,150	33,150	35,435	2,285	6.89%
560120	Small Equipment	0	0	0	0	0	0.00%
	Total	597,541	570,368	570,368	583,561	13,194	2.31%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	628,064	675,927	650,000	675,124	(803)	-0.12%
511115	Salaries - Overtime	574	3,280	3,280	3,300	20	0.61%
511125	Temporary Help	15,845	11,781	20,000	15,000	3,219	27.32%
511160	Incentive Awards	5,042	5,939	5,042	5,042	(897)	-15.10%
512110	Fringe Benefits	245,095	250,280	254,251	264,223	13,942	5.57%
530113	Contract Services	0	400	400	400	0	0.00%
530351	Equipment Maintenance	0	1,700	1,700	1,700	0	0.00%
530620	Advertising	347	150	350	350	200	133.33%
540102	Motor Pool Charges	5,410	5,841	5,800	5,899	58	0.99%
550501	Travel & Training	2,885	3,500	3,500	4,000	500	14.29%
550820	Dues & Subscriptions	710	900	900	900	0	0.00%
560110	Office Supplies	20,236	18,600	20,500	20,500	1,900	10.22%
	Total	924,207	978,298	965,723	996,438	18,140	1.85%
Retirement Expenses (415457)							
530113	Contract Services	43,172	68,000	90,900	92,000	24,000	35.29%
	Total	43,172	68,000	90,900	92,000	24,000	35.29%
Pool Maintenance (415458)							
550110	Utilities Expense	24,219	20,000	38,000	38,000	18,000	90.00%
Police Administration (421110)							
511105	Salaries - Full Time	587,732	593,505	593,505	604,463	10,958	1.85%
511115	Salaries - Overtime	1,120	0	0	0	0	0.00%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	1,125	0	0	0	0	0.00%
512110	Fringe Benefits	217,025	205,599	205,599	287,142	81,543	39.66%
530113	Contract Services	9,515	39,200	39,200	22,800	(16,400)	-41.84%
530620	Advertising	192	2,000	2,000	500	(1,500)	-75.00%
540102	Motor Pool Charges	6,550	7,072	7,072	7,142	70	-0.99%
550501	Travel & Training	23,437	11,000	11,000	22,000	11,000	100.00%
550503	Police Academy	81,708	83,283	83,283	83,283	0	0.00%
550601	General Subsidy/Contributions	0	380	380	0	(380)	-100.00%
550820	Dues & Subscriptions	10,405	8,000	8,000	10,000	2,000	25.00%
560110	Office Supplies	7,313	6,000	6,000	6,000	0	0.00%
560120	Small Equipment	661	1,000	1,000	1,000	0	0.00%
560416	Uniforms	75,183	70,000	70,000	70,000	0	0.00%
560420	Operating Supplies	2,346	2,000	2,000	2,000	0	0.00%
	Total	1,024,311	1,029,039	1,029,039	1,116,330	87,291	8.48%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012	FY 2013	FY 2013	FY 2014	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Police Technical Services (421120)							
511105	Salaries - Full Time	1,848,978	2,128,998	2,128,998	1,873,229	(255,769)	-12.01%
511115	Salaries - Overtime	158,079	149,360	174,657	175,000	25,640	17.17%
511125	Temporary Help	23,917	27,298	27,298	27,298	0	0.00%
511130	On Call Pay	38,746	33,622	33,622	33,622	0	0.00%
511135	Holiday Worked	20,359	28,090	28,090	28,090	0	0.00%
511138	Uniform / Shoe Allowance	8,614	0	0	9,000	9,000	0.00%
511140	Shift Differential	9,235	9,328	9,328	9,328	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	782,403	810,085	810,085	857,847	47,762	5.90%
530113	Contract Services	27,582	28,000	28,000	36,000	8,000	28.57%
530351	Equipment Maintenance	188,639	191,018	191,018	214,500	23,482	12.29%
540102	Motor Pool Charges	70,900	76,555	76,555	77,311	756	0.99%
550110	Utilities Expense	0	2,300	0	0	(2,300)	-100.00%
550430	Equipment Rental	19,599	21,800	21,800	20,000	(1,800)	-8.26%
550744	Byrne Jag Grant	0	0	0	0	0	0.00%
550806	Other Services	100	0	0	0	0	0.00%
550807	Other Expenses	4,000	4,000	4,000	4,000	0	0.00%
560110	Office Supplies	13,784	14,000	14,000	14,000	0	0.00%
560120	Small Equipment	6,242	8,000	8,000	8,000	0	0.00%
560416	Uniforms	682	7,600	7,600	1,000	(6,600)	-86.84%
560420	Operating Supplies	30,997	38,500	38,500	38,500	0	0.00%
580103	Equip Replacement	51,000	0	0	0	0	0.00%
	Total	3,303,855	3,578,554	3,601,551	3,426,725	(151,829)	-4.24%
Police Field Operations (421130)							
511105	Salaries - Full Time	3,772,829	3,987,052	3,987,052	4,228,513	241,461	6.06%
511110	Salaries - Part Time	183,933	248,287	248,287	233,290	(14,997)	-6.04%
511115	Salaries - Overtime	274,288	273,354	336,701	325,000	51,646	18.89%
511125	Salaries - Temporary Help	18,363	0	0	0	0	0.00%
511130	On Call Pay	3,764	9,842	9,842	9,842	0	0.00%
511135	Holiday Worked	95,078	100,156	100,156	100,156	0	0.00%
511138	Uniform / Shoe Allowance	3,174	0	0	0	0	0.00%
511140	Shift Differential	36,620	43,736	43,736	43,736	0	0.00%
511180	Salary Reimbursement	(6,821)	0	0	0	0	0.00%
512110	Fringe Benefits	1,685,162	1,600,671	1,600,671	2,107,142	506,471	31.64%
530113	Contract Services	2,959	0	0	0	0	0.00%
540102	Motor Pool Charges	300,760	295,475	295,475	298,393	2,918	0.99%
550703	DCJS One Time	0	0	0	0	0	0.00%
550704	Crime Prevention	4,318	5,000	5,000	5,000	0	0.00%
550743	Alcohol Safety Grant	0	0	0	0	0	0.00%
550806	Other Services	26,300	23,800	23,800	27,500	3,700	15.55%
550807	Other Expenses	47,454	47,000	47,000	52,000	5,000	10.64%
560110	Office Supplies	5,289	5,000	5,000	5,000	0	0.00%
560120	Small Equipment	3,462	4,500	4,500	4,500	0	0.00%
560420	Operating Supplies	12,960	40,000	40,000	40,000	0	0.00%
560451	Emergency Services Team	4,392	5,000	5,000	5,000	0	0.00%
560453	Asset Forfeiture Exp	0	0	0	0	0	0.00%
560454	Secret Service Task	0	0	0	0	0	0.00%
	Total	6,474,286	6,688,873	6,752,220	7,485,073	796,200	11.90%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012	FY 2013	FY 2013	FY 2014	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fire Administration (422110)							
511105	Salaries - Full Time	533,542	534,074	535,887	739,443	205,369	38.45%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	47,065	4,057	5,000	5,000	943	23.24%
511125	Temporary Help	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	248	0	0	0	0	0.00%
511145	ALS Certification Pay	15,960	16,237	15,000	25,000	8,763	53.97%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	199,283	185,122	192,919	350,341	165,219	89.25%
530113	Contract Services	62,698	24,000	24,000	24,000	0	0.00%
530620	Advertising	1,145	900	900	900	0	0.00%
530627	VFD Marketing Safer Grant	505	0	0	0	0	0.00%
540102	Motor Pool Charges	69,320	74,849	74,849	75,588	739	0.99%
550501	Travel & Training	3,136	3,200	3,200	4,700	1,500	46.88%
550507	VFD Training - Safer Grant	7,490	0	0	0	0	0.00%
550755	Fire Training	1,329	0	0	0	0	0.00%
550806	Other Charges	0	0	0	0	0	0.00%
550808	EMS Billing	132,565	116,000	116,000	121,500	5,500	4.74%
550820	Dues & Subscriptions	2,789	2,500	2,500	2,500	0	0.00%
560110	Office Supplies	1,367	10,000	10,000	6,000	(4,000)	-40.00%
560120	Misc Equipment	8,100	5,000	5,000	4,500	(500)	-10.00%
580210	Capital Outlay - State FDS	33,597	59,000	59,000	59,000	0	0.00%
580330	Construction	4,147	0	0	0	0	0.00%
	Total	1,124,284	1,034,939	1,044,255	1,418,471	383,533	37.06%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Fire Operations (422120)							
511105	Salaries - Full Time	4,515,903	4,675,027	4,642,534	4,988,335	313,308	6.70%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	490,864	345,552	346,896	400,000	54,448	15.76%
511125	Temporary Help	58,762	51,233	51,461	51,461	228	0.45%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	60,000	60,000	0.00%
511138	Uniform / Shoe Allowance	1,593	0	0	0	0	0.00%
511140	Shift Differential	0	0	0	0	0	0.00%
511145	ALS Certification Pay	327,337	403,920	340,000	387,000	(16,920)	-4.19%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(14,696)	(24,392)	(24,392)	(24,392)	0	0.00%
512110	Fringe Benefits	1,987,604	1,866,832	1,671,312	2,419,388	552,556	29.60%
530113	Contract Services	55,055	110,000	110,000	122,900	12,900	11.73%
530350	Building Maintenance	10,095	5,200	5,200	5,700	500	9.62%
530351	Equipment Maintenance	10,329	9,000	9,000	11,000	2,000	22.22%
530835	City - County Contracts	(41,733)	260,214	130,214	132,713	(127,501)	-49.00%
540102	Motor Pool Charges	400,259	393,225	393,225	397,108	3,883	0.99%
550110	Utilities Expense	69,947	77,700	77,700	79,880	2,180	2.81%
550501	Travel & Training	16,767	21,000	21,000	21,000	0	0.00%
550777	Assistance for Firefighters Grant	94,001	0	0	0	0	0.00%
550778	Walmart Grant	2,000	0	0	0	0	0.00%
550806	Other Services	23,681	8,500	8,500	8,500	0	0.00%
550820	Dues & Subscriptions	75	0	0	0	0	0.00%
560110	Office Supplies	0	0	0	0	0	0.00%
560120	Small Equipment	47,319	43,000	43,000	33,000	(10,000)	-23.26%
560210	Janitorial Supplies	5,656	8,000	8,000	9,000	1,000	12.50%
560351	Repair Parts	13,480	13,000	13,000	12,000	(1,000)	-7.69%
560416	Uniforms	56,564	33,000	33,000	33,000	0	0.00%
560417	Volunteer Uniforms	0	0	0	0	0	0.00%
560418	Protective Clothing	29,519	39,000	39,000	63,000	24,000	61.54%
560419	Protective Clothing R & M	7,098	16,000	16,000	16,000	0	0.00%
560420	Fire - Operating Supplies	44,839	40,000	40,000	31,000	(9,000)	-22.50%
560426	EMS - Operating Supplies	66,110	51,000	51,000	54,600	3,600	7.06%
580108	Other Mach & Equip Replace	20,664	20,000	20,000	20,000	0	0.00%
580208	New Other Mach & Equip	0	0	0	0	0	0.00%
580210	Capital Outlay - State	32,331	25,000	25,000	25,000	0	0.00%
580211	Improvements	260,000	263,900	263,900	267,858	3,958	1.50%
	Total	8,591,422	8,754,911	8,334,550	9,625,050	870,139	9.94%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012	FY 2013	FY 2013	FY 2014	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,087,958	1,223,478	1,223,478	1,010,507	(212,971)	-17.41%
511115	Salaries - Overtime	15,350	32,133	20,000	25,000	(7,133)	-22.20%
511125	Temporary Help	55,393	10,201	10,000	10,000	(201)	-1.97%
511130	On Call Pay	31,628	33,787	33,787	34,000	213	0.63%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	0	0	0	0	0	0.00%
511145	ALS Certification Pay	11,336	11,335	10,000	5,000	(6,335)	-55.89%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	414,552	428,489	428,489	428,892	403	0.09%
530113	Contract Services	385	1,000	1,000	1,000	0	0.00%
530351	Equipment Maintenance	500	1,400	1,400	1,400	0	0.00%
530360	Maint Code Violations	2,200	15,000	12,000	15,000	0	0.00%
540010	Water & Wastewater Allocation	(86,100)	0	0	0	0	0.00%
540102	Motor Pool Charges	53,070	57,303	57,303	57,869	566	0.99%
550501	Travel & Training	3,890	7,000	7,000	7,500	500	7.14%
550736	UASI EOC Grant	1,687	0	0	0	0	0.00%
550747	Citizen Preparedness Grant	0	15,000	15,000	15,000	0	0.00%
550749	NCR Regional Planner Grant	19,135	6,000	45,000	25,000	19,000	316.67%
550751	LEMPG Grant	3,307	45,000	5,000	7,500	(37,500)	-83.33%
550752	EMPG Sheltering Grant	39,078	5,000	0	0	(5,000)	-100.00%
550753	UASI Citizen Preparedness Grant	2,066	0	6,000	6,000	6,000	0.00%
550754	Volunteer & Citizens Corps Grant	2,652	0	0	0	0	0.00%
550806	Other Services	45,213	35,000	45,000	45,000	10,000	28.57%
550820	Dues & Subscriptions	124	1,000	1,000	1,000	0	0.00%
560110	Office Supplies	2,633	2,900	2,900	2,900	0	0.00%
560120	Small Equipment	2,619	2,450	2,450	2,500	50	2.04%
560416	Uniforms	0	0	0	0	0	0.00%
560420	Operating Supplies	945	900	900	900	0	0.00%
	Total	1,709,620	1,934,376	1,927,707	1,701,969	(232,408)	-12.01%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	488,616	529,202	529,202	542,838	13,636	2.58%
511115	Salaries - Overtime	51,213	43,727	55,757	55,727	12,000	27.44%
511125	Temporary Help	13,127	0	0	5,000	5,000	0.00%
511130	On Call Pay	4,070	13,119	13,119	4,000	(9,119)	-69.51%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	-275	0	0	0	0	0.00%
512110	Fringe Benefits	201,474	203,436	203,436	214,932	11,496	5.65%
530113	Contract Services	1,950	2,000	2,000	2,000	0	0.00%
540102	Motor Pool Charges	209,340	205,661	205,661	207,692	2,031	0.99%
550430	Equipment Rental	2,024	2,000	2,000	2,000	0	0.00%
550501	Travel & Training	1,149	1,000	1,000	3,000	2,000	200.00%
550806	Other Services	30,024	38,000	38,000	38,000	0	0.00%
560120	Small Equipment	5,337	6,500	6,500	6,500	0	0.00%
560420	Operating Supplies	9,912	11,000	11,000	11,000	0	0.00%
560422	Construction Material	19,703	15,000	15,000	20,000	5,000	33.33%
560423	Asphalt	102,581	163,000	163,000	120,000	(43,000)	-26.38%
560424	Concrete	1,144	0	0	0	0	0.00%
560435	Soil & Mulch	0	0	0	0	0	0.00%
	Total	1,141,391	1,233,645	1,245,675	1,232,689	(956)	-0.08%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012	FY 2013	FY 2013	FY 2014	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Concrete Maintenance (431111)							
511105	Salaries - Full Time	312,425	353,837	353,837	350,835	(3,002)	-0.85%
511115	Salaries - Overtime	31,845	37,445	37,445	43,061	5,616	15.00%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	4,546	6,601	6,601	4,500	(2,101)	-31.83%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(9,238)	0	0	0	0	0.00%
512110	Fringe Benefits	155,630	145,711	145,711	139,514	(6,197)	-4.25%
540102	Motor Pool Charges	209,340	205,661	205,661	207,692	2,031	0.99%
550501	Travel & Training	0	1,000	1,000	1,000	0	0.00%
550806	Other Services	27,729	26,650	26,650	26,650	0	0.00%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560110	Office Supplies	0	0	0	0	0	0.00%
560120	Small Equipment	3,846	1,500	1,500	1,500	0	0.00%
560420	Operating Supplies	1,407	4,000	4,000	1,500	(2,500)	-62.50%
560422	Construction Material	3,400	3,550	3,550	3,550	0	0.00%
560424	Concrete	25,120	50,000	50,000	40,000	(10,000)	-20.00%
	Total	766,048	835,955	835,955	819,802	(16,153)	-1.93%
Snow & Ice Control (431120)							
511105	Salaries Full Time	307	0	0	0	0	0.00%
511115	Salaries Overtime	17,661	80,325	59,000	80,325	0	0.00%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	1,242	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
512110	Fringe Benefits	7,440	3,823	3,823	6,145	2,322	60.74%
540102	Motor Pool Charges	28,930	31,237	31,237	31,545	308	0.99%
550430	Equipment Rental	0	2,000	10,000	2,000	0	0.00%
550501	Travel & Training	299	2,000	1,496	2,000	0	0.00%
550807	Other Expenses	1,990	1,500	1,250	1,500	0	0.00%
560420	Operating Supplies	5,271	7,800	6,000	7,800	0	0.00%
560501	Chemicals - Other	55,981	96,000	40,500	96,000	0	0.00%
580208	New Other Mach & Equip	58,473	30,000	30,000	30,000	0	0.00%
	Total	177,593	254,685	183,306	257,315	2,630	1.03%
Storm Drainage (431130)							
511105	Salaries - Full Time	298,404	344,348	344,348	342,674	(1,674)	-0.49%
511115	Salaries Overtime	21,745	17,451	19,451	18,827	1,376	7.88%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	8,393	5,999	5,999	5,999	0	0.00%
511135	Holiday Pay	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	144,519	150,059	150,059	134,917	(15,141)	-10.09%
530113	Contract Services	3,396	3,360	8,360	7,000	3,640	108.33%
540102	Motor Pool Charges	138,834	136,395	136,395	137,742	1,347	0.99%
550430	Equipment Rental	4,805	4,325	4,325	4,325	0	0.00%
550501	Travel & Training	1,925	2,600	2,600	2,600	0	0.00%
550806	Other Services	54,596	54,000	54,000	51,000	(3,000)	-5.56%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560120	Small Equipment	4,211	6,000	6,000	6,000	0	0.00%
560420	Operating Supplies	5,284	6,000	6,000	6,000	0	0.00%
560421	Pipe & Accessories	19,620	14,000	14,000	14,000	0	0.00%
560422	Construction Material	8,502	8,500	8,500	9,500	1,000	11.76%
560424	Concrete	4,983	6,000	6,000	6,000	0	0.00%
560430	Operating Material	6,603	8,000	8,000	8,000	0	0.00%
560435	Soil & Mulch	3,476	3,470	3,470	3,470	0	0.00%
	Total	729,296	770,507	777,507	758,054	(12,453)	-1.62%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	629,635	667,976	664,636	687,067	19,091	2.86%
511110	Salaries Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	179,040	141,904	141,194	123,290	(18,614)	-13.12%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	22,553	24,152	24,031	24,152	0	0.00%
511135	Holiday Worked	1,383	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(25,116)	0	0	0	0	0.00%
512110	Fringe Benefits	277,478	262,541	262,541	276,790	14,249	5.43%
530113	Contract Services	97,219	370,000	134,073	142,000	(228,000)	-61.62%
530351	Equipment Maintenance	0	0	0	0	0	0.00%
530620	Advertising	0	0	0	0	0	0.00%
540102	Motor Pool Charges	84,900	91,671	91,671	92,576	905	0.99%
550110	Utilities Expense	468,114	520,000	520,000	534,586	14,586	2.81%
550501	Travel & Training	3,491	5,000	4,950	5,000	0	0.00%
550807	Other Expenses	7,248	7,500	7,875	15,500	8,000	106.67%
550820	Dues & Subscriptions	630	900	1,215	1,200	300	33.33%
560120	Small Equipment	8,125	9,500	9,215	9,500	0	0.00%
560420	Operating Supplies	36,750	35,000	34,475	35,000	0	0.00%
560421	Pipe & Accessories	4,269	7,800	7,605	5,800	(2,000)	-25.64%
560422	Construction Material	22,203	16,000	15,680	12,000	(4,000)	-25.00%
560440	Signal Repairs	3,144	18,000	21,510	22,000	4,000	22.22%
560441	Traffic Sign Material	54,327	52,000	54,600	54,000	2,000	3.85%
560442	Pre-emption Repairs	0	0	0	5,000	5,000	0.00%
	Total	1,875,392	2,229,944	1,995,272	2,045,461	(184,483)	-8.27%
Refuse (431210)							
511105	Salaries - Full Time	1,001,056	1,066,628	1,066,628	1,069,012	2,384	0.22%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	43,775	26,858	40,000	30,000	3,142	11.70%
511125	Temporary Help	76,268	96,821	76,000	66,000	(30,821)	-31.83%
512110	Fringe Benefits	449,741	451,781	451,781	421,820	(29,960)	-6.63%
530113	Contract Services	14,708	20,000	20,000	20,000	0	0.00%
530835	City - County Contracts	419,030	450,000	450,000	450,000	0	0.00%
540102	Motor Pool Charges	247,587	243,237	243,237	245,639	2,402	0.99%
550430	Equipment Rental	38,960	35,000	35,000	35,000	0	0.00%
550806	Other Services	78,557	100,000	100,000	100,000	0	0.00%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560420	Operating Supplies	11,171	22,975	22,975	10,000	(12,975)	-56.47%
	Total	2,380,854	2,513,300	2,505,621	2,447,471	(65,828)	-2.6%
Facilities Maintenance (431310)							
511105	Salaries - Full Time	427,438	464,343	464,438	478,085	13,742	2.96%
511115	Salaries Overtime	25,686	10,985	20,000	20,000	9,015	82.07%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On-Call Pay	14,478	16,477	16,477	16,477	0	0.00%
511180	Salary Reimbursement	(791)	0	0	0	0	0.00%
512110	Fringe Benefits	202,588	202,786	202,786	187,852	(14,935)	-7.36%
530113	Contract Services	2,091	9,000	9,000	9,000	0	0.00%
530350	Building Maintenance	321,177	341,359	335,000	335,000	(6,359)	-1.86%
530356	Blenheim Maintenance	17,102	19,900	19,900	19,900	0	0.00%
530357	Green Acres Maintenance	101,969	99,500	99,500	115,500	16,000	16.08%
530358	Westmore School Maintenance	2,960	0	0	0	0	0.00%
530359	Comm. Appearance Comm.	2,192	1,500	1,500	3,500	2,000	133.33%
530361	Community Center Maintenance	68,186	60,000	60,000	60,000	0	0.00%
530364	Fire Training Center	21,001	24,000	22,000	22,000	(2,000)	-8.33%
540010	Water & Wastewater Allocation	(146,900)	(190,967)	(190,967)	(196,336)	(5,369)	-2.81%
540102	Motor Pool Charges	12,170	13,141	13,141	13,271	130	0.99%
550110	Utilities Expense	415,192	441,000	441,000	474,149	33,149	7.52%
550501	Travel & Training	602	0	0	0	0	0.00%
560120	Small Equipment	267	0	0	0	0	0.00%
560210	Janitorial Supplies	39,649	31,000	31,000	31,000	0	0.00%
560420	Operating Supplies	70,510	60,000	60,000	60,000	0	0.00%
560422	Construction Material	0	0	0	0	0	0.00%
560430	Operating Material	37	0	0	0	0	0.00%
	Total	1,597,600	1,604,024	1,604,775	1,649,398	45,374	2.83%

General Fund Departments D-257

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted
<u>Streets/ROW (431320)</u>					
511105	Salaries - Full Time	225,350	248,958	248,958	249,383
511110	Salaries - Part Time	20,785	20,864	20,864	21,590
511115	Salaries Overtime	40,628	43,592	43,592	43,592
511125	Temporary Help	183,686	243,906	190,000	200,000
511130	On Call Pay	0	0	0	0
511135	Holidays Worked	0	0	0	0
511160	Incentive Awards	0	0	0	0
511180	Salary Reimbursement	0	0	0	0
512110	Fringe Benefits	111,648	111,399	111,399	120,766
530113	Contract Services	144,148	123,000	123,000	123,000
540102	Motor Pool Charges	281,439	276,493	276,493	279,223
550110	Utilities Expense	(23,090)	1,000	3,900	4,446
550430	Equipment Rental	0	0	0	0
550501	Travel & Training	1,305	1,700	1,700	1,700
550806	Other Services	44,806	51,500	51,500	51,500
550820	Dues & Subscriptions	0	0	0	0
560351	Repair Parts	9,594	16,200	16,200	16,200
560420	Operating Supplies	10,047	30,150	20,000	20,000
560430	Operating Material	15,733	38,500	20,000	19,000
560435	Soil & Mulch	942	2,800	1,000	1,000
580108	Other Mach & Equip Replace	8,393	15,000	15,000	15,000
	Total	1,075,412	1,225,062	1,143,606	1,166,400
<u>Administration/Engineering/Transportation (431410)</u>					
511105	Salaries - Full Time	622,575	658,320	671,195	689,542
511110	Salaries - Part Time	3,536	0	0	0
511115	Salaries Overtime	7,413	2,724	6,392	8,866
511125	Temporary Help	45,173	15,535	52,265	40,000
511130	On Call Pay	0	0	0	0
511135	Holiday Worked	0	0	0	0
511160	Incentive Awards	0	0	0	0
511180	Salary Reimbursement	0	0	0	0
512110	Fringe Benefits	221,163	220,486	246,117	269,907
530113	Contract Services	2,399	5,000	3,310	30,000
540010	Water & Wastewater Allocation	(101,500)	(52,495)	(52,495)	(52,495)
540102	Motor Pool Charges	21,330	23,031	21,330	23,258
550430	Equipment Rental	117	2,840	500	500
550501	Travel & Training	1,278	2,000	1,950	1,950
550807	Other Expenses	0	0	0	0
550820	Dues & Subscriptions	185	250	250	250
560110	Office Supplies	3,401	6,000	4,500	4,500
560120	Small Equipment	4,505	5,600	5,000	5,000
560420	Operating Supplies	1,510	2,000	1,600	1,600
580208	New Other Mach & Equip	6,736	0	0	0
	Total	839,821	891,291	961,914	1,022,878
<u>County Agent (431510)</u>					
530835	City - County Contracts	32,398	43,564	42,222	43,700

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Health Services (441110)							
530835	City - County Contracts	986,951	1,030,545	1,085,975	1,123,984	93,439	9.07%
Commission For Women (441210)							
550501	Travel & Training	0	600	275	600	0	0.00%
550601	General Sub/Contributions	0	0	0	0	0	0.00%
550720	Special Events	278	500	1,300	750	250	50.00%
550820	Dues & Subscriptions	100	100	0	0	(100)	-100.00%
560110	Office Supplies	89	25	100	100	75	300.00%
	Total	467	1,225	1,675	1,450	225	18.37%
Community Services Board (441220)							
550601	General Sub/Contributions	1,309,903	1,336,100	1,336,100	1,336,100	0	0.00%
Senior Citizen Tax/Rent Relief (441230)							
550760	Rent/Property Tax Relief	713,587	779,342	779,342	844,929	65,587	8.42%
Human Services Coordinator (441240)							
511105	Salaries - Full Time	0	0	0	0	0	0.00%
511110	Salaries - Part Time	70,168	72,143	71,429	71,429	(714)	-0.99%
511125	Temporary Help	0	0	8,000	17,000	17,000	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	7,540	7,986	7,600	19,350	11,364	142.29%
550501	Travel & Training	709	500	400	500	0	0.00%
550820	Dues & Subscriptions	315	345	315	345	0	0.00%
560110	Office Supplies	24	85	24	90	5	5.88%
	Total	78,756	81,059	87,768	108,714	27,655	34.12%
Social Services (441250)							
530833	School Age Child Care	569,663	574,496	557,763	603,221	28,725	5.00%
530835	City - County Contracts	860,538	984,680	956,000	925,000	(59,680)	-6.06%
530839	Day Care Contract	8,738	7,000	7,000	9,000	2,000	28.57%
530841	Fastran	7,285	6,000	6,000	8,000	2,000	33.33%
530842	Comprehensive Services Act	7,147	25,000	35,000	25,000	0	0.00%
530847	Indigent Burials	0	0	0	5,250	5,250	0.00%
530843	Baileys Health Center	35,344	52,530	51,000	52,530	0	0.00%
530844	Dental Clinic	1,117	1,500	1,500	1,500	0	0.00%
530848	Christmas in April	0	0	0	5,000	5,000	0.00%
530845	Main Street Child Care	178,325	170,000	160,000	187,200	17,200	10.12%
	Total	1,668,157	1,821,206	1,774,263	1,821,701	495	0.03%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Recreation Administration (451110)							
511105	Salaries - Full Time	576,776	595,561	595,561	629,630	34,069	5.72%
511110	Salaries - Part Time	92,383	102,874	102,874	90,000	(12,874)	-12.51%
511115	Salaries - Overtime	36,087	20,865	20,865	20,489	(376)	-1.80%
511125	Temporary Help	486,964	458,028	458,028	458,026	(2)	0.00%
511135	Holiday Worked	1,162	0	0	0	0	0.00%
512110	Fringe Benefits	253,961	209,993	209,993	303,462	93,469	44.51%
530113	Contract Services	272,614	192,509	245,874	228,351	35,842	18.62%
530350	Building Maintenance	6,880	2,500	2,500	2,500	0	0.00%
530351	Equipment Maintenance	145	3,000	1,000	1,000	(2,000)	-66.67%
530620	Advertising	36,223	56,351	56,000	56,000	(351)	-0.62%
540102	Motor Pool Charges	1,440	1,555	1,555	1,570	15	0.96%
550110	Utilities Expense	72,819	53,550	80,000	83,160	29,610	55.29%
550314	Insurance	0	0	0	0	0	0.00%
550430	Equipment Rental	0	10,010	1,000	800	(9,210)	-92.01%
550501	Travel & Training	5,287	6,839	6,839	6,839	0	0.00%
550601	General Sub/Contributions	65,000	65,000	65,000	65,000	0	0.00%
550804	Processing Charge	2,040	10,000	10,000	10,000	0	0.00%
550806	Other Services	1,678	0	0	0	0	0.00%
550807	Other Expenses	108,723	107,943	107,943	95,621	(12,322)	-11.42%
550813	Discretionary Fund	145	500	0	0	(500)	-100.00%
550820	Dues & Subscriptions	3,796	1,345	1,345	2,845	1,500	111.52%
560110	Office Supplies	9,456	5,275	5,275	9,125	3,850	72.99%
560120	Miscellaneous Equipment	116	2,230	1,350	1,350	(880)	-39.46%
560210	Janitorial Supplies	0	1,125	1,125	1,000	(125)	-11.11%
560408	Food & Concessions	6,541	12,844	12,844	13,894	1,050	8.18%
560416	Uniforms	12,816	5,640	5,640	5,640	0	0.00%
560420	Operating Supplies	17,500	11,518	11,518	9,385	(2,133)	-18.52%
560430	Operating Material	0	500	500	500	0	0.00%
	Total	2,070,551	1,937,554	2,004,629	2,096,186	158,632	8.19%
Special Events (451220)							
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	61,786	73,228	73,228	68,550	(4,678)	-6.39%
511125	Temporary Help	7,859	9,363	9,363	8,500	(863)	-9.22%
512110	Fringe Benefits	605	8,029	8,029	5,894	(2,135)	-26.59%
530113	Contract Services	118,344	119,355	117,000	117,660	(1,695)	-1.42%
530620	Advertising	33,281	39,900	39,900	39,900	(0)	0.00%
530350	Building Maintenance	0	200	200	0	(200)	-100.00%
530351	Equipment Maintenance	0	0	0	0	0	0.00%
550430	Equipment Rental	18,245	17,950	17,950	17,950	0	0.00%
550501	Travel & Training	45	2,500	500	500	(2,000)	-80.00%
550720	Special Events	0	0	0	0	0	0.00%
550734	Bicentennial Event	0	0	0	0	0	0.00%
550740	Fee Classes/Trips	0	0	0	0	0	0.00%
550804	Processing Charge	0	5,852	5,852	5,715	(137)	-2.35%
550806	Other Services	0	250	250	279	28	11.33%
550807	Other Expenses	55,550	45,690	45,690	45,690	0	0.00%
550820	Dues & Subscriptions	0	1,030	500	500	(530)	-51.46%
560110	Office Supplies	178	300	300	300	0	0.00%
560120	Miscellaneous Equipment	0	1,000	500	500	(500)	-50.00%
560408	Food & Concessions	7,106	8,630	8,630	9,263	633	7.33%
560416	Clothing and Uniforms	2,911	3,500	2,900	2,900	(600)	-17.14%
560420	Operating Supplies	21,213	16,300	16,300	17,650	1,350	8.28%
560430	Operating Material	0	0	0	0	0	0.00%
	Total	327,123	353,078	347,092	341,751	(11,327)	-3.21%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Parks and Recreation Facilities (451250)							
511115	Salaries - Overtime	3,096	6,523	6,523	6,150	(373)	-5.72%
511125	Temporary Help	152,845	173,251	173,251	189,388	16,137	9.31%
511135	Holiday Pay	0	917	917	1,536	619	67.50%
512110	Fringe Benefits	12,547	10,258	10,258	15,076	4,818	46.96%
530113	Contract Services	27,845	41,520	28,000	28,000	(13,520)	-32.56%
530351	Equipment Maintenance	5,283	9,608	9,608	8,200	(1,408)	-14.65%
530620	Advertising	14,920	14,818	14,818	15,257	440	2.97%
550110	Utilities Expense	15,187	16,190	16,190	17,343	1,153	7.12%
550501	Travel & Training	1,150	0	0	0	0	0.00%
550804	Processing Charge	3,937	16,889	16,889	16,981	92	0.55%
550806	Other Services	1,183	0	0	0	0	0.00%
550807	Other Expenses	35,607	44,870	24,870	3,691	(41,179)	-91.77%
560110	Office Supplies	0	0	0	0	0	0.00%
560210	Janitorial Supplies	118	4,000	4,000	4,000	0	0.00%
560120	Misc Equipment	0	3,030	3,030	6,130	3,100	102.31%
560408	Food and Concessions	0	7,000	7,000	7,000	0	0.00%
560416	Clothing and Uniforms	0	2,300	2,300	2,300	0	0.00%
560420	Operating Supplies	4,966	4,000	4,000	4,000	0	0.00%
	Total	278,684	355,174	321,654	325,052	(30,121)	-8.5%
Park & Ballfield Maintenance (451340)							
511105	Salaries - Full Time	410,658	446,968	446,968	410,435	(36,533)	-8.17%
511115	Salaries - Overtime	69,816	64,176	64,176	60,000	(4,176)	-6.51%
511125	Temporary Help	62,042	84,753	84,753	86,528	1,775	2.09%
511135	Holiday Worked	4,884	0	0	0	0	0.00%
511180	Salary Reimbursement	(303)	0	0	0	0	0.00%
512110	Fringe Benefits	186,287	178,714	178,714	170,178	(8,536)	-4.78%
530113	Contract Services	112,147	74,950	74,950	75,575	625	0.83%
530351	Equipment Maintenance	1,024	2,000	2,000	4,000	2,000	100.00%
530620	Advertising	0	108	108	1,460	1,352	1256.71%
540102	Motor Pool Charges	79,630	85,981	85,981	86,830	849	0.99%
550110	Public Utilities	8,879	6,408	3,000	3,426	(2,982)	-46.54%
550430	Equipment Rental	13,857	20,097	20,097	16,600	(3,497)	-17.40%
550501	Travel & Training	1,464	2,250	2,250	2,250	0	0.00%
550807	Other Expenses	8,664	2,200	2,200	2,200	0	0.00%
550820	Dues & Subscriptions	0	300	300	300	0	0.00%
560110	Office Supplies	178	500	500	500	0	0.00%
560120	Miscellaneous Equipment	2,351	1,100	7,400	9,000	7,900	718.18%
560210	Janitorial Supplies	4,744	7,500	9,122	9,200	1,700	22.67%
560351	Repair Parts	3,839	9,500	9,500	7,500	(2,000)	-21.05%
560353	Tires and Accessories	0	320	320	320	0	0.00%
560416	Uniforms	8,320	8,000	8,000	8,000	0	0.00%
560420	Operating Supplies	13,342	16,960	16,960	15,130	(1,830)	-10.79%
560422	Construction Material	4,228	8,000	8,000	8,000	0	0.00%
560424	Concrete	374	1,508	1,508	1,500	(8)	-0.53%
560430	Operating Materials	21,032	25,730	25,730	24,960	(770)	-2.99%
560435	Soil & Mulch	38,531	55,977	55,977	55,275	(702)	-1.25%
560501	Chemicals	3,861	5,100	5,100	11,500	6,400	125.49%
	Total	1,059,849	1,109,099	1,113,614	1,070,667	(38,433)	-3.47%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Marketing (415152)							
511105	Salaries - Full Time	41,446	43,646	40,609	45,169	1,523	3.49%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	766	0	0	0	0	0.00%
511125	Temporary Help	7,841	0	15,682	15,682	15,682	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	16,667	16,793	17,251	18,741	1,948	11.60%
530113	Contract Services	19,816	20,000	20,952	20,000	0	0.00%
530116	Web Development spec.	3,084	6,500	6,500	6,500	0	0.00%
530521	Printing & Duplication	6,691	9,000	9,350	9,000	0	0.00%
530620	Advertising	26,530	20,000	13,143	13,143	(6,857)	-34.29%
540010	Water & Wastewater Allocation	(7,700)	0	0	0	0	0.00%
550470	Rental Expense	0	500	500	500	0	0.00%
550501	Travel & Training	100	440	495	500	60	13.64%
550720	Special Events	(996)	2,000	2,120	2,000	0	0.00%
550806	Other Services	2,714	5,500	5,500	5,500	0	0.00%
550807	Other Expenses	2,403	1,650	2,000	2,000	350	21.21%
550820	Dues & Subscriptions	1,374	1,000	1,022	1,000	0	0.00%
560110	Office Supplies	757	500	521	500	0	0.00%
560120	Small Equipment	0	400	400	400	0	0.00%
	Total	121,493	127,929	136,045	140,634	12,706	9.93%
Library (451410)							
530835	City - County Contracts	690,751	722,611	765,249	792,033	69,422	9.61%
Historic Resources (451420)							
511105	Salaries - Full Time	210,193	221,054	221,054	223,333	2,279	1.03%
511110	Salaries - Part Time	107,563	112,056	112,056	115,909	3,853	3.44%
511115	Salaries Overtime	1,663	1,064	1,064	1,100	36	3.38%
511125	Temporary Help	2,704	3,344	3,344	3,344	0	0.00%
511130	On Call Pay	0	213	213	200	(13)	-6.10%
511135	Holiday Worked	3,321	2,340	2,340	2,340	0	0.00%
512110	Fringe Benefits	93,681	95,430	95,430	118,366	22,936	24.03%
530113	Contract Services	15,867	30,000	30,000	26,000	(4,000)	-13.33%
530521	Printing & Duplicating Expense	2,530	3,625	3,625	3,600	(25)	-0.69%
530620	Advertising	13,214	10,000	10,000	10,000	0	0.00%
540102	Motor Pool Charges	2,920	3,153	3,153	3,184	31	0.98%
550470	Rental Expense	15,000	11,860	11,860	11,860	0	0.00%
550501	Travel & Training	861	450	450	450	0	0.00%
550720	Special Events	2,056	1,000	1,000	1,000	0	0.00%
550722	Civil War Encampment	7,459	5,000	5,000	5,000	0	0.00%
550723	Museum Shop	5,871	6,000	6,000	6,000	0	0.00%
550724	Museum Exhibitions	4,535	4,000	4,000	4,000	0	0.00%
550726	Museum Collections Manage.	1,256	1,200	1,200	5,200	4,000	333.33%
550729	Museum Programming	2,915	2,000	2,000	2,000	0	0.00%
550820	Dues & Subscriptions	1,330	3,000	3,000	3,000	0	0.00%
560110	Office Supplies	8,481	9,500	9,500	9,500	0	0.00%
560120	Small Equipment	1,618	950	950	950	0	0.00%
560420	Operating Supplies	74	0	0	0	0	0.00%
	Total	505,111	527,239	527,239	556,336	29,098	5.52%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Planning & Design Review (461110)							
511105	Salaries - Full Time	665,410	747,220	798,658	836,775	89,555	11.99%
511110	Salaries - Part Time	102,192	77,146	35,489	37,674	(39,472)	-51.17%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	42,784	11,268	8,000	11,700	432	3.83%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	234,277	239,020	239,020	334,785	95,765	40.07%
530113	Contract Services	2,712	11,000	11,000	196,000	185,000	1681.82%
530620	Advertising	1,285	4,800	4,800	4,800	0	0.00%
540010	Water & Wastewater Allocation	(25,200)	0	0	0	0	0.00%
550501	Travel & Training	3,924	4,000	4,000	4,000	0	0.00%
550806	Other Services	24	2,000	2,000	600	(1,400)	-70.00%
550820	Dues & Subscriptions	3,323	4,413	4,413	4,413	0	0.00%
560110	Office Supplies	5,003	4,000	4,000	4,700	700	17.50%
580203	Office Equipment	0	0	0	0	0	0.00%
	Total	1,035,733	1,104,867	1,111,380	1,435,447	330,580	29.92%
Current Planning (461220)							
511105	Salaries - Full Time	462,038	561,747	481,755	484,371	(77,376)	-13.77%
511110	Salaries - Part Time	1,000	2,879	1,960	2,400	(479)	-16.64%
511115	Salaries - Overtime	3,555	12,881	12,881	12,880	(1)	-0.01%
511125	Temporary Help	48,597	0	48,000	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	185,463	187,665	187,665	188,772	1,107	0.59%
530113	Contract Services	11,558	62,000	62,000	62,000	0	0.00%
530620	Advertising	2,545	2,200	2,200	2,200	0	0.00%
540102	Motor Pool Charges	5,510	5,949	5,949	6,008	59	0.99%
550470	Rental Expense	0	0	0	0	0	0.00%
550501	Travel & Training	1,324	4,200	4,200	4,200	0	0.00%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	1,059	2,600	2,600	2,600	0	0.00%
560110	Office Supplies	4,689	5,000	5,000	5,000	0	0.00%
560120	Small Equipment	0	0	0	0	0	0.00%
580208	Renaissance Housing Corporation	0	0	0	50,000	50,000	0.00%
	Total	727,337	847,121	814,210	820,431	(26,690)	-3.15%
Economic Development (461210)							
511105	Salaries - Full Time	105,147	111,825	111,825	115,707	3,882	3.47%
511110	Salaries- Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
512110	Fringe Benefits	41,204	40,975	40,975	44,586	3,611	8.81%
530113	Contract Services	15,576	22,000	22,000	22,000	0	0.00%
530620	Advertising	9,609	20,000	20,000	20,000	0	0.00%
540102	Motor Pool Charges	0	0	0	0	0	0.00%
550501	Travel & Training	829	2,400	2,400	3,000	600	25.00%
550624	Economic Development Auth.	75,000	0	0	88,368	88,368	0.00%
550820	Dues & Subscriptions	1,108	4,800	4,800	4,800	0	0.00%
560110	Office Supplies	804	600	1,200	1,200	600	100.00%
	Total	249,277	202,600	203,200	299,661	97,061	47.91%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
School Board (481110)							
511105	Salaries - Full Time	78,463	83,247	82,240	85,118	1,871	2.25%
511110	Salaries - Part Time	162,653	149,637	159,077	155,350	5,713	3.82%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	26,076	26,541	27,362	27,767	1,226	4.62%
512110	Fringe Benefits	75,624	83,640	86,609	115,381	31,741	37.95%
530113	Contract Services	375,012	407,450	424,450	424,450	17,000	4.17%
550501	Travel & Training	8,491	15,480	10,500	15,480	0	0.00%
550601	General Sub/Contrib.	30,420	30,420	30,420	30,420	0	0.00%
550806	Other Services	12,131	9,200	9,200	9,200	0	0.00%
550820	Dues & Subscriptions	13,249	12,355	11,000	12,355	0	0.00%
560110	Office Supplies	5,091	5,254	5,000	5,254	0	0.00%
	Total	787,209	823,224	845,858	880,776	57,551	6.99%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	40,392,677	44,721,922	44,141,924	45,175,997	454,075	1.02%
Fixed Charges (481340)							
550314	Other Insurance	0	0	0	0	0	0.00%
School Capital Outlay (481350)							
580211	Improvements	20,000	20,000	20,000	0	(20,000)	-100.00%
	Total	20,000	20,000	20,000	0	(20,000)	-100.00%
School Debt Service (481710)							
590105	Principal	3,109,300	3,149,300	4,328,300	4,001,250	851,950	27.05%
590110	Interest	3,948,781	3,839,275	3,059,223	3,032,919	(806,355)	-21.00%
590120	Bond Issuance Costs	219,095	0	0	0	0	0.00%
590140	Arbitrage Expense	0	0	0	0	0	0.00%
	Total	7,277,175	6,988,575	7,387,523	7,034,169	45,595	0.65%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	152,221	251,689	43,951	64,379	(187,311)	-74.42%
	Total	152,221	251,689	43,951	64,379	(187,311)	-74.42%
School - Uses / Principal From Capital Leases (481710)							
580620	Uses on School Financing	278,800	459,000	104,447	0	(459,000)	-100.00%
	Total	278,800	459,000	104,447	0	(459,000)	-100.00%

FY 2014 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Adopted	Chg - Bud. To Adopted	
						\$	%
Wage Adjustments (415456)							
511198	Salary Vacancy Factor	0	(471,423)	(471,423)	(795,800)	(324,377)	-68.81%
511198	Personnel Cost Adjustments	0	0	0	0	0	0.00%
	Total	0	(471,423)	(471,423)	(795,800)	(324,377)	-68.81%
Budget Cut Clearing Account (415499)							
591099	Budget Cut	0	(275,000)	(100,000)	(125,000)	150,000	54.55%
Regional Agencies (431520)							
550601	General Sub/Contributions	127,207	172,545	172,545	165,511	(7,034)	-4.08%
Contingent Reserve (415460)							
550891	Reserve for Legal Judgments	0	0	0	0	0	0.00%
550891	Contingent Reserve	225,935	50,000	50,000	75,000	25,000	50.00%
	Total	225,935	50,000	50,000	75,000	25,000	50.00%
General Debt Service (491710)							
590105	Principal	979,724	1,100,700	1,100,700	397,750	(702,950)	-63.86%
590110	Interest	605,236	513,599	1,836,740	452,087	(61,512)	-11.98%
590120	Bond Issuance / Credit Line Costs	461,779	(138,000)	0	0	138,000	-100.00%
590140	Arbitrage Expense	900	0	0	0	0	0.00%
	Total	2,047,639	1,476,300	2,937,440	849,837	(626,463)	-42.43%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	2,249,987	2,217,586	561,608	2,096,603	(120,983)	-5.5%
	Total	2,249,987	2,217,586	561,608	2,096,603	(120,983)	-5.5%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	3,073,962	3,063,146	3,006,602	3,956,522	893,376	29.17%
Transfers (491910)							
591320	Transfer to Capital Projects	3,212,108	2,873,614	3,073,179	4,927,562	2,053,948	71.48%
591340	Transfer to Stormwater Fund	399,500	539,000	850,139	1,069,957	530,957	98.51%
591360	Transfer to Old Town District	188,153	191,892	193,272	199,577	7,685	4.00%
591370	Transfer to Comm. Trans. Tax Fund	1,002,675	1,023,463	1,027,186	1,043,906	20,443	2.00%
591512	Transfer to Water Fund	0	0	0	0	0	0.00%
591618	Transfer to Transit Fund	428,000	322,158	0	0	(322,158)	-100.00%
	Total	5,230,436	4,950,129	5,143,776	7,241,003	2,290,873	46.28%
Total General Fund		115,552,417	120,599,353	119,500,837	125,599,399	5,000,046	4.15%

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