

Adopted Budget

Fiscal Year

2015

General Fund

By Function & Program

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LEGISLATIVE

FY 2015 Adopted Budget - City of Fairfax, Virginia

Legislative Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$127,861	\$129,835	\$129,835	\$138,172
Fringe Benefits	44,882	46,640	46,640	54,455
Purchased Services	18,164	16,000	12,049	16,000
Internal Services	0	0	0	0
Other Charges	29,214	32,917	29,361	32,713
Supplies & Materials	4,022	3,170	3,170	3,170
Capital Outlay	0	0	0	0
Total Expenditures	\$224,144	\$228,562	\$221,055	\$244,510
Total FTE	1.50	1.50	1.50	1.50

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$6,326, or 8.9% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
FY 2015 assumes all six council members receive their related salaries. The years of 2013 and 2014 show a salary savings as only five of the six council members received salaries.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 411110: City Council

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$29,000	\$29,000	\$29,000	\$33,500
Fringe Benefits	2,324	7,856	7,856	9,886
Purchased Services	0	0	0	0
Internal Services	0	0	0	0
Other Charges	28,124	31,312	27,958	31,108
Supplies & Materials	3,908	3,000	3,000	3,000
Capital Outlay	0	0	0	0
Total	\$63,356	\$71,168	\$67,814	\$77,494

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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 FY 2015 Adopted Budget reflects an overall increase of \$9,622, or 1.0% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The \$9,622 increase over the FY 2014 Adopted Budget as a result of a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

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, establish 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

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY2014 Projected	FY2015 Projected
Output Measures				
Number of City Council agendas prepared	28	28	30	28
Number of City Council minutes approved	24	24	28	24
Number of <i>Council Reporters</i> prepared	24	24	24	23
Number of FOIA Requests filed with City Clerk	15	10	11	15
Number of Financial Disclosures sent out	61	61	61	61
Number of proclamations prepared	26	20	22	30
Number of Board and Commission vacancies advertised	16	20	19	15
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	99%	99%	99%	97%
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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 411120: City Clerk

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$98,861	\$100,835	\$100,835	\$104,672
Fringe Benefits	42,558	38,784	38,784	44,569
Purchased Services	18,164	16,000	12,049	16,000
Internal Services	0	0	0	0
Other Charges	1,090	1,605	1,403	1,605
Supplies & Materials	115	170	170	170
Capital Outlay	0	0	0	0
Total	\$160,787	\$157,394	\$153,240	\$167,016

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
City Clerk	23	0.5	0.5	0.5	0.5
Assistant City Clerk	15	1.0	1.0	1.0	1.0
Total FTE		1.5	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 2015 Adopted Budget - City of Fairfax, Virginia

Judicial Administration Budget Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Expenditures				
Salaries	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Purchased Services	2,061,942	2,125,327	2,090,869	2,171,028
Other Charges	676	3,450	3,450	3,450
Supplies & Materials	562	1,000	1,000	1,000
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$2,063,179	\$2,129,777	\$2,095,319	\$2,175,478

Revenues

Juvenile Court	\$0	\$4,500	\$4,500	\$4,500
Circuit Court	8,415	7,500	7,500	7,500
Court Facilities Fees	20,455	20,000	20,000	20,000
Jail Admin Fee	2,062	1,700	1,700	1,700
Courthouse Security	107,083	108,000	108,000	108,000
Court Fees	6,267	6,600	6,600	6,600
Total Revenues	\$144,281	\$148,300	\$148,300	\$148,300
Net Cost to the City	\$1,918,898	\$1,981,477	\$1,947,019	\$2,027,178

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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 2013 Estimate	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
New Traffic Actions	14,299	12,865	12,865	TBD
New Criminal Actions	525	683	683	TBD
New Civil Actions	192	157	157	TBD
New Cases Processed	15,016	13,705	13,705	TBD

PERFORMANCE MEASUREMENT RESULTS:

Projections for new traffic and criminal actions are expected to remain the same in FY 2014 and FY 2015 since all the police officer spots have been filled.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 413110 General District Court

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$13,321	\$15,000	\$13,200	\$15,000
Other Charges	676	3,450	3,450	3,450
Supplies & Materials	562	1,000	1,000	1,000
Capital Outlay	0	0	0	0
Total	\$14,558	\$19,450	\$17,650	\$19,450

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 413120: Joint Court Service				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$237,039	\$279,763	\$259,537	\$269,918
Total	\$237,039	\$279,763	\$259,537	\$269,918

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 413130: Juvenile & Domestic Relations District Court				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$415,214	\$451,204	\$430,865	\$447,860
Total	\$415,214	\$451,204	\$430,865	\$447,860

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 413140: Commonwealth Attorney

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$70,699	\$78,071	\$74,149	\$77,114
Total	\$70,699	\$78,071	\$74,149	\$77,114

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$59,847, or 4.6% in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**

The increase in these services reflects the County's projected cost increase from the FY 2014 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 413230: Court Services & Custody

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$1,325,669	\$1,301,289	\$1,313,118	\$1,361,136
Total	\$1,325,669	\$1,301,289	\$1,313,118	\$1,361,136

ELECTORAL BOARD

FY 2015 Adopted Budget - City of Fairfax, Virginia

Electoral Board Budget Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Expenditures				
Salaries	\$134,489	\$142,846	\$147,388	\$135,730
Fringe Benefits	51,894	51,526	51,526	54,843
Purchased Services	19,608	28,775	28,775	22,750
Internal Services	0	0	0	0
Other Charges	4,144	8,125	4,025	7,611
Supplies & Materials	9,092	1,000	1,000	1,000
Capital Outlay	210	3,050	1,650	1,300
Total Expenditures	\$219,437	\$235,322	\$234,364	\$223,234
Revenues				
Salary Reimbursement	\$40,664	\$49,000	\$49,000	\$50,000
Total Revenues	\$40,664	\$49,000	\$49,000	\$50,000
Net Cost to the City	\$178,773	\$186,322	\$185,364	\$173,234
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 FY 2015 Adopted Budget reflects an overall decrease of \$12,088, or 5.1% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

Employee Compensation reductions of \$3,799 from the FY 2014 Adopted Budget are reflected in the FY 2015 Adopted Budget. The reductions are due to lower part-time employee hours necessary for optimal staffing, and are offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Purchased Services**

There is a decrease in contract services of \$5,000 from FY 2014 Adopted Budget. The largest single variable item of this budget is a stipend paid to Officers of Election that run the polling places on Election Day. There are fewer elections in FY 2015, so the need for the services is lower than in FY 2014. In FY 2015, there are two elections, contrasted with three plus recount in FY 2014. Other impacts of fewer elections include savings in:

- Printing (ballots for absentee voters)
- Advertising (legal requirement)
- Contract services
- Overtime
- Temporary help
- Equipment maintenance (programming voting equipment)
- Equipment rental (stipends to polling place facilities)

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 conducting 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.

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

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
- 7Serve 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.
- Recruit and train Officers of Election. These are mostly Citizens of the City of Fairfax

SERVICES AND PRODUCTS:

Electoral Board

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

Measures of Effectiveness:

Electoral Board

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

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

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
- 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

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.

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Number of elections	2	3	3	2
Number of votes cast	15,206	11,500	11,820	9,500
Number of Officers of Election deployment	113	136	138	101
Number of registered voters	15,000	15,000	15,372	15,000
Number of additions, deletions and changes to voter registrations	8,000	5,000	5,000	4,500
Number of times a Voting Machine is deployed	37	54	54	40
Absentee applications processed	1,892	850	895	600
Number of candidates qualified	-	18	19	1
Number of campaign finance forms processed	52	85	85	24
Number of formal voter complaints	0	0	0	0

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 414110: Electoral Board

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$134,489	\$142,846	\$147,388	\$135,730
Fringe Benefits	51,894	51,526	51,526	54,843
Purchased Services	19,608	28,775	28,775	22,750
Internal Services	0	0	0	0
Other Charges	4,144	8,125	4,025	7,611
Supplies & Materials	9,092	1,000	1,000	1,000
Capital Outlay	210	3,050	1,650	1,300
Total	\$219,437	\$235,322	\$234,364	\$223,234

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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

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GENERAL AND FINANCIAL ADMINISTRATION

FY 2015 Adopted Budget - City of Fairfax, Virginia

General & Financial Government - Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$4,963,250	\$5,116,547	\$5,122,932	\$5,141,519
Fringe Benefits	1,729,526	1,938,009	1,920,723	2,146,159
Purchased Services	1,617,456	1,982,927	1,905,595	1,945,565
Internal Services	(4,252,257)	(4,659,642)	(5,075,569)	(3,715,039)
Other Charges	928,680	1,054,918	1,058,213	983,600
Supplies & Materials	1,639,357	1,759,931	1,759,741	1,796,180
Capital Outlay	146,430	161,850	161,900	178,500
Total Expenditures	\$6,772,442	\$7,354,540	\$6,853,535	\$8,476,484
Revenues				
Returned Check Fee	4,275	4,000	3,947	4,000
Sale of City License Plates	5,280	4,500	4,650	5,000
Salary Reimb. - Revenue & Treasurer	219,821	226,800	228,700	230,000
Total Revenues	\$229,376	\$235,300	\$237,297	\$239,000
Net Cost to the City	\$6,543,066	\$7,119,240	\$6,616,238	\$8,237,484
Total FTE	61.38	61.25	61.75	62.00

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$51,377, or 11.7% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The increase is generated primarily from a 0.5 FTE addition and an increase in salaries and fringe of \$79,423. The increase includes a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe. A part-time Administrative Support Specialist was hired during FY 2014, effectively increasing headcount by .5 FTEs from the FY 2014 Adopted Budget headcount.

- **Internal Services**

An increase in the management fee charged to the enterprise funds of \$28,045 (and therefore subtracted from this cost center) is the other material driver of the overall change from the FY2014 Adopted Budget. The increase in the management fee is driven by higher employee compensation and an updated allocation to the Wastewater and Transit Funds provided by the City's external auditors in 2014.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415110: City Manager

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$364,107	\$367,303	\$367,303	\$414,256
Fringe Benefits	112,149	144,531	144,531	177,001
Purchased Services	1,344	0	0	0
Internal Services	(74,289)	(81,054)	(154,805)	(109,100)
Other Charges	6,555	6,135	6,386	6,135
Supplies & Materials	1,616	1,400	1,400	1,400
Capital Outlay	0	0	0	0
Total	\$411,483	\$438,315	\$364,815	\$489,692

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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	0.5	0.5	0.5	0.5
Administrative Support Specialist	13	0.6	0.5	1.0	1.0
Total FTE		2.6	2.5	3.0	3.0

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$96,387, or 14.4% in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**
Litigation costs are estimated to be lower in FY 2015 as a result of the water issues being resolved with Fairfax County in FY 2014.

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 Financial
DEPARTMENT: Law
DIVISION OR ACTIVITY: City Attorney

PERFORMANCE MEASURES:

Indicators	FY 2013 Estimate	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Formal/informal opinions issued	30	30	35	35
Ordinances prepared and/or reviewed for City Council and other boards and commissions	35	35	35	40
Lawsuits closed during the year	10	10	15	20
Review special use permits, special exceptions, variances, rezoning applications and staff reports	70	70	70	70
Appearances before City Council, Planning Commission, and Board of Zoning Appeals	35	35	35	35
Appearances in regulatory matters	2	2	1	1
Review and respond to FOIA requests	20	20	20	25

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 because of the attractiveness of the City for projects. 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 George Mason Square, the exit from the water business, the rewrite of the zoning ordinance, and various infrastructure projects throughout the City. In addition, the nature of future development and redevelopment projects in the City remains 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. Lastly, several large road and utility projects (i.e. Jermantown Road, Kamp Washington and Northfax) have resulted in complicated negotiations with landowners and an increase in litigation, although this is likely a short term issue. 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415120: City Attorney				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$582,545	\$735,000	\$693,000	\$593,000
Internal Services	(60,507)	(63,344)	(86,977)	(17,731)
Total	\$522,038	\$671,656	\$606,024	\$575,269

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The following budget reflects costs consistent with years prior to 2014.

- **Purchased Services**

The decrease of \$5,265, or 6.6%, is due to a required turn over audit in the Treasurer's Office that occurred in FY 2014 when the former Treasurer retired on December 31, 2013. That service will not be needed in FY 2015.

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 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 2013, 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 2014 CAFR will be submitted to GFOA in hopes of obtaining another award.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415130: Public Audit of Accounts				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	82,500	90,000	90,000	82,500
Internal Services	(8,851)	(9,907)	(16,018)	(7,673)
Total	73,649	80,093	73,982	74,828

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$63,687, or 11.7% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The increase of \$16,311, or 10.6% is due primarily to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
The contract services account has the largest increase in expenditures with an increase of \$94,151 from the FY 2014 Adopted Budget. The City shares Police and Fire department medical examination services with Fairfax County, which had absorbed more of the cost in prior years. The FY 2015 figure is more reflective of the City's proportionate use of those services.
- **Internal Services**
There is an increase of \$56,706 in management fee charged to the Enterprise Funds. An increase in management fee means more costs are transferred out of Personnel's cost center for in-kind services provided to the Enterprise Funds. Revised allocations computed by the City's external auditors, including allocations to the Transit Fund, which is now self-supporting, are the main drivers of this increase.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Number of Positions Filled	30	30	35	35
Average time to fill a job (days)	60	60	60	60
Applications received per year	2,000	2,000	2,300	2,300
Number of disciplinary actions	5	4	5	4
Number of grievances	0	0	0	0
Number of personnel/payroll actions	1,500	1,500	1,500	1,500
Outcome Measures				
Turnover rate	9.1%	8.9%	8.9%	8.9%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415140: Personnel

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$362,150	\$362,415	\$362,415	\$364,701
Fringe Benefits	135,553	141,262	141,262	155,288
Purchased Services	95,945	102,000	184,523	196,151
Internal Services	(69,422)	(72,027)	(156,037)	(128,733)
Other Charges	8,398	12,000	22,000	21,931
Supplies & Materials	550	500	500	500
Capital Outlay	0	0	0	0
Total	\$533,174	\$546,151	\$554,663	\$609,838

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 Financial

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Community Relations

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$49,147, or 40.0% in expenditures from the FY 2014 Adopted Budget.

- **Other Charges**

There is an increase in contract services from the FY 2014 Adopted Budget of \$45,660. This will provide \$45,000 to resume production and delivery of the Cityscene newsletter to residences and businesses.

PROGRAM:

The Community Relations Office manages a complete communications program to keep residents, business people 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
- Provide information regarding city services during emergencies via Emergency Operations Center or virtual EOC using in-house communication tools
- Explore methods to improve the management and implementation of communication programs
- Cultivate and maintain connections with civic association leadership
- Manage citizen outreach programs

SERVICES AND PRODUCTS:

- The *Cityscene* online newsletter
- Pamphlets, brochures, flyers, banners
- News releases and media advisories
- Press conferences
- Emergency Operations Center and virtual EOC communication functions and coordination
- 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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
<i>Cityscenes</i> made available on the first of the month	12	12	12	12
Citizen inquiries handled	4,000	4,000	4,000	4,100
Web site inquiries handled	875	900	900	950
Media inquiries handled	420	420	420	430
News releases prepared and distributed	50	50	50	45

Performance Measurement Results:

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.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415150: Community Relations

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$88,853	\$86,351	\$86,351	\$86,783
Fringe Benefits	37,337	33,658	33,658	36,952
Purchased Services	499	245	245	245
Internal Services	0	0	0	0
Other Charges	20	1,340	1,325	47,000
Supplies & Materials	619	700	730	1,960
Capital Outlay	11	1,850	1,900	800
Total	\$127,339	\$124,144	\$124,209	\$173,740

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Economic Development

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$16,391, or 5.5 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
Employee compensation decreased by \$24,823 due to turnover in this position, and is partially offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
A contract services increase of \$55,000 is requested for a Fiscal Impact Model to analyze the cost and benefits of new development projects (incentives component). The contracted service has been utilized by other neighboring jurisdictions such as the City of Falls Church.
- **Other Charges**
The decrease of \$48,368 from the 2014 Adopted Budget is the result of anticipated one-time financing costs in FY 2014 that are not needed in FY 2015.

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.

FUNCTION: Community Development
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Economic Development

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
- 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 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Office Space – Vacancy Rate	12.4%	10.5%	13.6%	13.0%
Retail Space – Vacancy Rate	4.7%	3.2%	3.7%	3.5%
Number of Advertisements	4	3	2	2
Number of Restaurants	142	144	183	185
Average Daily Rate (Hospitality)	\$96	\$99	\$102	\$102
Occupancy Rate (Hospitality)	72%	74%	75%	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: 16.9%
- 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: 10.8%

FUNCTION: Community Development
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Economic Development

PERFORMANCE MEASUREMENT RESULTS (continued):

- The restaurant industry is expected to show continued strengthening in 2014 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 2014 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.
- The hotel industry is reporting that occupancy levels continue to increase. The deterioration of average daily room rates has been abated and for the third 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 2014. 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 2014; this trend is expected to continue throughout the coming year. Helping to boost the positive local projections for 2014 is the anticipated influx of visitors for the Presidential Inauguration

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 461210: Economic Development

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$115,973	\$115,707	\$115,707	\$95,013
Fringe Benefits	42,972	44,586	27,300	40,456
Purchased Services	19,840	42,000	42,000	97,000
Internal Services	0	0	0	0
Other Charges	4,608	96,168	96,168	49,800
Supplies & Materials	818	1,200	1,000	1,000
Capital Outlay	0	0	0	0
Total	\$184,211	\$299,661	\$282,175	\$283,270

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Economic Develop Director	27	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 FY 2015 Adopted Budget reflects an overall increase of \$52,408, or 27.0% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The increase of \$58,803 is primarily due to the conversion of the Cable TV Manager position to a full time position. The increase also includes a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Purchased Services**

There is a savings of approximately \$6,395 in contract services due to new equipment being utilized and allowing the City to discontinue using Bti's PEG Attendant and Data Bridge for disseminating information to the public on various platforms.

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 DVD/Blu-ray discs. 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 businesses 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. Copies of Cityscreen-12 programming are available on DVD and Blu-ray discs 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 website
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events
- Provide content on the city's YouTube channel
- Provide DVD and Blu-ray copies of programs as requested

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

SERVICES AND PRODUCTS:

Ongoing Programming:

- 24-hour bulletin board
- 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

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
City Council meetings/work sessions televised	28	22	22	23
School Board meetings televised/recorded*	9/10	10/11	10/11	10/11
Planning Commission meetings televised	16	17	17	20
Fairfax Scenes produced and televised	10	8	8	10
Special programming	18	16	16	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 website.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415160: Cable TV

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$149,443	\$143,126	\$142,400	\$174,899
Fringe Benefits	19,760	34,576	34,576	61,606
Purchased Services	11,410	12,770	5,930	6,375
Internal Services	0	0	0	0
Other Charges	2,196	2,220	2,220	2,220
Supplies & Materials	1,558	1,500	1,500	1,500
Capital Outlay	0	0	0	0
Total	\$184,368	\$194,192	\$186,626	\$246,600

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Cable Television Manager	23	0.75	0.75	0.75	1.00
Cable TV Technician (P/T)	19	0.75	0.75	0.75	0.75
Total FTE		1.50	1.50	1.50	1.75

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$81,637, or 20.3% in expenditures from the FY 2014 Adopted Budget.

- **Other Charges**

Overall there is an \$84,051 decrease in Other Charges from the FY 2014 Adopted Budget. There is an \$87,241 savings in business insurance premiums due to reduction of associated costs of employees from the discontinued Water Fund included in the other insurance amount for FY 2015.

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 provide a safe work environment. To 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 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Number of preventable accidents	30	30	30	29
Number of lost day injuries	25	28	28	25
Number of lost days	171	165	165	160
Number of light duty days	455	458	458	475

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415230: Risk Management

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	1,398	11,100	7,100	12,468
Internal Services	(48,755)	(47,972)	(92,996)	(47,676)
Other Charges	391,835	439,435	439,755	355,384
Supplies & Materials	125	125	125	875
Capital Outlay	0	0	0	0
Total	\$344,603	\$402,688	\$353,984	\$321,051

FY 2015 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 2014 Adopted Budget for FY 2015.

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. 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 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Telephone support call response	725	760	810	820
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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415240: Telephone				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Internal Services	(15,818)	(16,170)	(29,928)	(17,139)
Other Charges	146,888	138,000	132,000	134,000
Total	\$131,069	\$121,830	\$102,072	\$116,861

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$550,850, or 38.7% in expenditures from the FY 2014 Adopted Budget.

- **Internal Services**

The management fee charged to the Enterprise Funds by Information Technology has decreased by \$496,985, or 80.0% as a result of the City's transition out of the water treatment and distribution system in January 2014. Even though some costs are being allocated to the Transit Fund, that fund needs fewer services from Information Technology than the Water Fund required.

- **Purchased Services**

There is an increase of \$51,575 from the FY 2014 Adopted Budget driven mainly by the \$35,875 in required equipment maintenance updates that are past their expiration dates, and \$7,000 in contract services to upgrade the Exchange server. Some upgrades include Call Manager, Voicemail, and MS Office, which are all critical tools needed by the City's for operations.

- **Supplies & Materials**

There is a decrease of \$10,375 in small equipment from the FY 2014 Adopted Budget. This is attributed to a reduction in requests for mobile devices.

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.

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY:

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Technical Support				
Technical service call responses	5970	6240	6950	7100
Number of workstations/computers	200	205	200	200
Number Laptops supported	80	88	95	95
Number of BB, PDA's, Cell phones, AirCards	340	340	310	310
Network Administration				
Network support call responses	1850	1950	2400	2575
Number of servers	40	40	43	43
Number of applications/systems	132	132	133	134
Number of routers, switches and ..	90	90	90	92
Application Programming				
Requests for Web Services	1480	1610	1690	1750
Requests for GIS Services	950	1200	1270	1300
Requests for queries/reports	390	390	400	550
Requests for custom applications	36	36	37	40
Outcome Measurers				
Network Management FTE	1.2	1.2	1.2	1.2
Computer time available	AVG 99.9%	AVG 99.9%	AVG 99.9%	AVG 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 has declined as we increase our use of virtual technology.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415250: Information Technology

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$887,758	\$912,251	\$909,751	\$883,302
Fringe Benefits	287,052	351,136	351,136	374,950
Purchased Services	426,480	452,595	451,800	504,170
Internal Services	(576,128)	(624,736)	(680,013)	(127,751)
Other Charges	122,206	133,600	133,500	135,400
Supplies & Materials	29,814	37,720	37,700	25,645
Capital Outlay	146,419	160,000	160,000	177,700
Total	\$1,323,601	\$1,422,566	\$1,363,874	\$1,973,416

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance

DEPARTMENT: Personnel

DIVISION OR ACTIVITY: Printing and Office Supplies

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance

DEPARTMENT: Personnel

DIVISION OR ACTIVITY: Printing and Office Supplies

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Pieces of mail processed annually	215,000	215,000	215,000	215,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	28	28	28	28
Number of agenda mailings	2,000	2,000	2,000	2,000
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.
- Supply orders for FY14 and FY15 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415260: Printing and Office Supplies

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$34,256	\$44,542	\$43,042	\$49,704
Fringe Benefits	18,210	16,234	16,234	20,291
Purchased Services	280	2,520	700	700
Internal Services	(30,115)	(26,183)	(55,499)	(39,887)
Other Charges	162,842	143,000	144,000	146,480
Supplies & Materials	39,092	38,000	38,000	42,000
Capital Outlay	0	0	0	0
Total	\$224,565	\$218,114	\$186,477	\$219,288

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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 FY 2015 Adopted Budget reflects an overall decrease of \$176,697, or 5.4% in expenditures from the FY 2014 Adopted Budget.

:

- **Employee Compensation**
The decrease in Employee Compensation of \$110,746 from the FY 2014 Adopted Budget is due primarily to a net staffing reduction of Mechanic I position, and is partially offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
A decrease of \$110,000 for the vehicle maintenance account since management anticipates having to send fewer vehicles offsite for repair.
- **Supplies & Materials**
The increase of \$44,049 in the New Equipment and Machinery account is due to the replacement of a headlight machine, Aqueous automatic parts washer and tire changing machine.

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
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- 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
- Fueling and operation and recordkeeping
- Property yard supplies distribution
- Emergency road service
- Surplus vehicle preparation
- Two way radio maintenance

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimated	FY 2015 Projected
Output Measures				
Number of repair orders	3,766	3,766	3,766	3,766
Total Fleet	664	664	664	675
PM Downtime hours	468,000	468,000	468,000	468,000
Efficiency Measures				
Mechanic to vehicle ratio	1/83	1/83	1/83	1/84
National average	1/45	1/45	1/45	1/55
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 2015 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415270: Fleet Maintenance

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$850,088	\$875,311	\$890,308	\$777,285
Fringe Benefits	291,627	331,604	331,604	318,884
Purchased Services	286,495	427,000	317,000	317,000
Other Charges	8,781	5,500	5,500	5,500
Supplies & Materials	1,498,956	1,617,551	1,617,551	1,661,600
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	\$2,935,946	\$3,256,966	\$3,161,963	\$3,080,269
Internal Services	(2,924,724)	(3,256,966)	(3,271,963)	(3,080,269)
Total	\$11,223	\$0	-\$110,000	\$0

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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	4.0
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	12.0

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Finance and Accounting

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$162,593, or 26.7% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The \$72,667 increase over the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Internal Services**

There is a \$91,346 decrease from the FY 2014 Adopted Budget in the amount of management fee charged to the Enterprise Funds. While some costs are being charged to the Transit Fund for the first time, they are lower than the cost of the services required by the Water Fund, which ceased to exist in January 2014 with the sale of the City's Water Utility assets to Fairfax Water and Loudoun Water.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Prepare monthly reports for organization and City Council	12	12	12	12
Payroll checks issued (nearly 100% direct deposit now)	10	0	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)	1,800	1,500	1,500	1,400
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 11/30	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 2012, 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 2013 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415410: Finance & Accounting

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$533,703	\$591,811	\$589,726	\$625,635
Fringe Benefits	202,770	227,549	227,549	266,393
Purchased Services	1,298	2,100	1,400	1,400
Internal Services	(209,353)	(223,478)	(281,931)	(132,132)
Other Charges	4,942	7,050	8,000	6,330
Supplies & Materials	8,029	3,400	3,400	3,400
Capital Outlay	0	0	0	0
Total	\$541,389	\$608,433	\$548,144	\$771,026

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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	20	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 FY 2015 Adopted Budget reflects an overall increase of \$77,477, or 15.0% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

This increase is due primarily to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe, and the recommended addition of a Real Estate Appraisal Technician.

PROGRAM:

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

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:

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

SERVICES AND PRODUCTS:

- Maintain computer assisted mass appraisal system (Assess Pro by Patriot Properties)
- Annual real estate assessment notification
- Real estate land book
- Property and sales data
- Inform and educate public
- Serve as support staff to Board of Equalization

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Number of parcels assessed	8,839	8,841	8,938	8,960
Total assessed value-taxable	\$5.07B	\$5.22B	\$5.34B	\$5.51B
Total assessed value-exempt	\$394M	\$488M	\$494M	\$494M
Number of building permits	443	591	819	913
New construction value (growth)	\$22.1M	\$37.0M	\$36.5M	\$32M
Properties in Rehab programs	194	174	166	154
Tax \$ exempted for Rehab	\$184,445	\$171,542	\$177,694	\$172,365
Outcome Measures				
Coefficient of Dispersion	8.70%	7.55%	7.5%	7.0%
Efficiency Measures				
Per parcel maintenance cost	\$47.91	\$53.29	\$56.14	\$57.67
Cost per tax dollar assessed	\$.0086	\$.0087	\$.0087	\$.0086
Service Quality				
Median Sales Assessment Ratio	95.68%	94.57%	95.90%	98.00%

Performance Measurement Notes:

- Real estate assessments are on a calendar year basis (for example, FY2015 Projected reflects assessed values as of 1/1/14).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2013 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2014 and FY2015 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 FY2015 were calculated using the current tax rate of \$1.06/\$100 for residential and \$1.115/\$100 for commercial.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415420: Real Estate Assessment

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$353,116	\$357,639	\$357,639	\$400,729
Fringe Benefits	129,887	136,017	136,017	170,404
Purchased Services	2,024	3,800	3,800	3,800
Internal Services	0	0	0	0
Other Charges	15,975	17,342	17,342	17,342
Supplies & Materials	798	1,900	1,900	1,900
Capital Outlay	0	0	0	0
Total	\$501,799	\$516,698	\$516,698	\$594,176

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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	1.0
Total FTE		4.0	4.0	4.0	5.0

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$243,752, or 41.8% in expenditures from the FY 2014 Adopted Budget.

- **Internal Services**

The majority of the cost center's overall increase is due to a decrease of \$233,234 in the management fee charged to the Enterprise Funds as the City transitioned out of the water treatment and distribution business in January 2014.

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 which includes:
 - Responding to ALL customer inquiries with empathy and courtesy
 - Providing accurate information and guidance to the public
 - Minimizing customer wait times at the counter and on the phone
 - Demonstrating integrity, competence and reliability on all customer transactions, thereby fostering community trust
 - Creating a marketing mentality in communicating deadlines to customers so as to minimize late penalties and interest
- 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.
- Disburse checks and wire transfers as directed by the Finance Department after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of return while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS:

- Collection from customers in person, by mail or via internet, payments for
 - real estate and personal property taxes (including issuing city decals)
 - city invoices
 - security alarms
 - dog tags
 - service fees
 - delinquent collection: real estate, personal property and meals taxes; business licenses; pre-Fairfax Water utility bills
 - state income and estimated income taxes, cigarette taxes
- Walk-in DMV services
 - vehicle transactions (titles, registrations, decals, plates, handicap decals, trip passes)
 - driving records
 - dmv holds
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Delinquent Tax Collection	\$1,120,852	\$1,010,000	\$1,010,000	TBD
Late payment penalty collected	254,216	240,000	240,000	TBD
Interest on delinquent taxes	117,536	100,000	100,000	TBD
Outcome Measures				
Collection Ratio for Current Taxes for Previous Fiscal Years:				
Personal Property Tax	97.7	95.5		
Real Estate tax	99.7	98.4		

Performance Measurement Results:

The City has met its objective for Personal and Real Estate Property Tax collection in FY 2012 and for Real Estate for FY2013. FY2013 Personal Property was within 2.5% of meeting the objective. The City fully expects the same trend to continue for FY 2014 and FY 2015

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415440: Treasurer

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$561,170	\$561,624	\$561,624	\$553,384
Fringe Benefits	197,145	212,633	212,633	227,065
Purchased Services	7,857	7,347	7,347	16,306
Internal Services	(248,147)	(253,612)	(270,422)	(20,192)
Other Charges	19,214	20,135	20,135	16,850
Supplies & Materials	36,117	35,435	35,435	33,900
Capital Outlay	0	0	0	0
Total	\$573,356	\$583,561	\$566,752	\$827,313

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
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: Commissioner of the Revenue

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$49,680, or 5.0% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The increase of \$50,008 from the FY 2014 Adopted Budget is due primarily to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

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 to 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

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

SERVICES AND PRODUCTS:

- Business and professional licenses
- Tax assessments (other than real property)
- Information for taxpayers on tax related issues
- Assistance with filing all taxes administered
- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Personal property revenue	\$9,767,647	\$10,485,073	\$10,485,073	\$10,750,000
BPOL Revenue	\$8,430,337	\$9,233,851	\$9,233,851	\$9,500,000
Efficiency Measures				
Cost per dollar levied – Personal Property	0.0300	0.0338	0.0338	0.0346
Cost per dollar levied – BPOL	0.0561	0.0485	0.0485	0.0530

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415450: Commissioner of the Revenue

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$662,632	\$698,466	\$696,666	\$715,828
Fringe Benefits	255,064	264,223	264,223	296,869
Purchased Services	340	2,450	750	2,450
Internal Services	5,000	5,899	5,000	5,571
Other Charges	2,628	4,900	3,900	4,900
Supplies & Materials	21,267	20,500	20,500	20,500
Capital Outlay	0	0	0	0
Total	\$946,932	\$996,438	\$991,039	\$1,046,118

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance

DEPARTMENTS: Retirement Expenses and Community Pool Expense Contribution

DIVISION OR ACTIVITY: Miscellaneous Expenditures

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$24,000, or 18.5% in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**

The amount of health insurance stipend for qualified retirees is projected to increase by \$20,000 from the FY 2014 Adopted Budget; as the number of retirees consistently increases year over year.

- **Other Charges**

The increase of \$4,000 is based on the FY 2013 actual water usage at the three community pools within the City. The City provides water to its three community pools at no cost.

Cost Center 415457 - Retirement Expense & Cost Center 415458 - Pool Maintenance
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Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$97,200	\$92,000	\$100,000	\$112,000
Other Charges	40,441	38,000	42,000	42,000
Total	\$137,641	\$130,000	\$142,000	\$154,000

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PUBLIC SAFETY

POLICE DEPARTMENT

FY 2015 Adopted Budget - City of Fairfax, Virginia

Police Department Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$7,442,966	\$7,700,568	\$7,692,743	\$7,911,607
Fringe Benefits	2,816,810	3,252,131	3,252,131	3,703,305
Purchased Services	223,311	273,800	263,300	287,800
Internal Services	334,000	382,846	382,846	361,531
Other Charges	212,969	223,783	222,010	223,519
Supplies & Materials	180,882	195,000	195,000	195,000
Capital Outlay	8,458	0	0	0
Total Expenditures	\$11,219,396	\$12,028,128	\$12,008,030	\$12,682,762
Revenues				
Animal Licenses	11,555	12,000	19,031	12,000
Peddlers Permits	9,345	11,000	11,000	8,369
Court Fines / Forfeitures	713,513	790,000	790,000	750,000
Parking Meter Violations	91,577	125,000	125,000	107,000
Sale of Record Copies	2,443	2,400	2,400	2,376
False Alarm Fees	39,950	32,000	36,285	34,000
Animal Control Fees	2,278	2,500	2,500	2,004
State Aid - Police	567,463	550,000	550,000	595,124
Grants	17,988	30,800	30,800	22,800
Total Revenues	\$1,456,111	\$1,555,700	\$1,567,016	\$1,533,673
Net Cost to the City	\$9,763,285	\$10,472,428	\$10,441,014	\$11,149,089
Total FTE	90.0	90.0	89.0	90.3

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$54,892, or 5.0% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The \$49,554 increase in Employee Compensation related accounts is due primarily to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
The majority of the \$21,000 increase in the contract services is for professional services related to the Lieutenant and Sergeant promotional process.
- **Other Charges**
The \$15,264 is due to a lower request for travel & training, and a projected decrease in the cost of Police Academy.

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 administrative function of the Police Department provides central direction and control over all organization components of the agency. All complaints about police services are reviewed by the Chief of Police and Professional Standards Division Commander who also oversees the internal affairs process. The administration also develops and maintains the budgets for current and anticipated police service needs, maintains and oversees an internal audit and inspection program, develops policy 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.

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Administration

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

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

PERFORMANCE MEASURES:

Indicators	CY 2013 Actual	CY 2014 Budget	CY 2014 Estimated	CY 2015 Projected
Output Measures				
Citizen complaints/All internal affairs cases Investigated and processed	55	57	57	57
Citizen commendations received/processed	47	57	57	57
In-custody reports reviewed/analyzed	941	951	951	951

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. The department includes all 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 421110: Police Administration

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$600,197	\$604,463	\$605,463	\$619,409
Fringe Benefits	226,559	287,142	287,142	321,750
Purchased Services	40,492	23,300	23,300	44,300
Internal Services	7,000	7,142	7,142	6,744
Other Charges	107,131	115,283	110,010	100,019
Supplies & Materials	88,939	79,000	79,000	79,000
Capital Outlay	0	0	0	0
Total	\$1,070,319	\$1,116,330	\$1,112,057	\$1,171,222

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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 FY 2015 Adopted Budget reflects an overall increase of \$468,445, or 13.7% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The Employee Compensation related accounts reflect an increase of \$464,749 from the FY 2014 Adopted Budget for the additional staffing of a Police IT Technician as well as a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

PROGRAM:

The Technical Services cost center comprises the Administrative Services and Criminal Investigations Divisions which provide necessary and specialized operational support functions and services. These divisions are responsible for the Emergency Communications Center, Criminal Investigations, Police Records/Data Processing functions, 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.

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

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

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

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	CY 2013 Actual	CY 2014 Budget	CY 2014 Estimated	CY 2015 Projected
Output Measures				
Cases assigned	248	230	230	240
Cases closed	190	175	175	185
Calls for service	13,346	13,750	13,750	13,750
Total phone calls received	48,458	50,000	50,000	50,000
Outcome Measures				
Clearance rate	77%	76%	76%	77%

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 421120: Police Technical Services

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$2,081,617	\$2,155,567	\$2,169,239	\$2,407,362
Fringe Benefits	770,353	857,847	857,847	1,070,801
Purchased Services	182,819	250,500	240,000	243,500
Internal Services	77,000	77,311	77,311	73,007
Other Charges	28,997	24,000	28,000	39,000
Supplies & Materials	28,655	61,500	61,500	61,500
Capital Outlay	8,458	0	0	0
Total	\$3,177,898	\$3,426,725	\$3,433,897	\$3,895,170

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Police Captain	P 19	2.0	2.0	2.0	2.0
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	1.0
Police IT Specialist	21	1.0	1.0	1.0	1.0
Police IT Technician	18	0.0	0.0	0.0	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	29.0

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$131,298, or 1.8% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The net adjustments reflect an increase in Employee Compensation related accounts of \$147,911, including converting a part-time Animal Control Officer to a full-time position in FY 2015, reducing overtime and part-time hours. Additionally, the increase is due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

PROGRAM:

The Field Operations component is primarily responsible for maintaining "street-level" police services. The Field Operations cost center includes the Patrol Division and the Support Operations Division, which provide services including traffic and crime enforcement, School Resource Officers, motorcycle patrol, K-9 units, school crossing guards, parking enforcement, public information/media relations activities, 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.

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Police Field Operations Division

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 keep the community informed by use of media releases
- 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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimated	FY 2015 Projected
Output Measures				
Calls for service	13,346	13,750	13,750	13,750
Drunk driving arrests	157	180	180	180
Criminal arrests	1,390	1,375	1,375	1,375
Traffic summonses	12,401	12,000	12,000	12,000
Parking summonses	3,476	3,500	3,500	3,500
Animal cases	723	700	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 decreased slightly over last year and are within historical fluctuations.
- The number of criminal arrests and traffic summonses increased while parking summons and drunken driving arrests decreased.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 421130: Police Field Operations

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$4,761,152	\$4,940,538	\$4,918,041	\$4,884,836
Fringe Benefits	1,819,899	2,107,142	2,107,142	2,310,754
Purchased Services	0	0	0	0
Internal Services	250,000	298,393	298,393	281,780
Other Charges	76,841	84,500	84,000	84,500
Supplies & Materials	63,288	54,500	54,500	54,500
Capital Outlay	0	0	0	0
Total	\$6,971,179	\$7,485,073	\$7,462,076	\$7,616,370

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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	10.0	10.0
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	2.0
Animal Control Officer (P/T)	13	0.8	0.8	0.8	0.0
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	56.0	56.3

PUBLIC SAFETY

FIRE DEPARTMENT

FY 2015 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Expenditures				
Salaries	\$7,421,579	\$7,716,353	\$7,662,529	\$7,629,050
Fringe Benefits	2,668,191	3,198,621	3,200,496	3,456,341
Purchased Services	183,787	314,613	318,613	330,113
Internal Services	462,119	530,565	530,565	501,026
Other Charges	500,257	345,080	349,580	341,230
Supplies & Materials	309,423	263,900	263,900	269,750
Capital Outlay	340,824	376,358	376,358	394,677
Total Expenditures	\$11,886,181	\$12,745,490	\$12,702,041	\$12,922,188

Revenues

Building Permits	\$201,731	\$190,000	\$190,000	\$250,000
Electrical Permits	119,163	115,000	120,000	150,000
Plumbing Permits	58,820	74,000	75,000	80,000
Mechanical Insp Fees	108,489	98,000	100,000	120,000
Elevator Insp Fees	46,762	53,000	53,000	53,000
Fire Marshal Permit	90,187	83,000	80,000	80,000
Fire Protection System Per	24,724	30,000	28,000	35,000
Fire Marshal Develop Fees	12,194	10,000	10,000	10,000
Public Safety Fees	38,785	40,000	49,000	49,000
Rental Housing Permits	1,930	2,500	2,000	2,000
Fire Programs Fund	54,289	59,000	59,000	63,000
Four for Life Grants	23,775	25,000	25,000	21,000
Fire Equipment Mini Grant	0	0	0	0
SAFER Grant	0	0	0	0
Ambulance Fees	1,364,213	1,275,000	841,900	900,000
Fire Recovery Fee	200,000	200,000	200,000	200,000
NCR Regional Planner Grant	110,151	125,000	125,000	125,000
Emergency Management Grants	118,518	0	20,500	21,000
Total Revenues	\$2,573,733	\$2,379,500	\$1,978,400	\$2,159,000

Net Cost to the City	\$9,312,448	\$10,365,990	\$10,723,641	\$10,763,188
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Total FTE	80.0	80.0	80.0	80.0
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FUNCTION: Public Safety
DEPARTMENT: Fire
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$71,690, or 5.1% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The increase of \$56,748 in employee compensation related costs from the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
Contract Services and Maintenance increase in FY 2015 from FY 2014 by \$9,900. The impacted services cover cellphone charges including the additional cost of now covering OEM cellphone charges, projected need of additional polygraphs and Telestaff service contract.
- **Other Charges**
The travel and training account increases in FY 2015 from FY 2014 by \$3,350 to allow the Telestaff program manager to attend the annual user update and OEM staff to attend required continuing education.

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
- Ensure the development, as well as, regular review of policies, programs and procedures targeted at the prevention and response to all hazards emergencies in the City
- Ensure training that develops the skills essential to minimizing loss of life and property is provided to all employees
- Establish policies and procedures to ensure responsible and accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health, wellness and fitness in light of occupational hazards and promote safety in the 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
- Provide city-wide oversight of emergency management and preparedness activities

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS:

- Provides supervision and oversight for fire, emergency medical services and code enforcement
- Fire Prevention Code, Building Code, and City Code compliance
- Provides oversight of hazardous material regulation and mitigation procedures
- City of Fairfax Emergency Operations Plan

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2014 Estimated	FY 2015 Projected
Output Measures				
Staff vacancies realized	1	0	0	3
Personnel hired	5	2	2	3
Personnel training hours received by Career and Volunteer staff	13,790	16,400	16,400	16,400
Vehicle accidents reviewed	14	10	10	5
Personnel injuries reported	33	30	30	20
Personnel injuries resulting in lost work days	10	9	9	8
Property damage and lost equipment incidents reviewed	18	20	20	20
Emergency plans and procedures reviewed or developed	20	40	20	20

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 more than the staffing vacancies realized because of we have 2 vacancies from 2013 that we were unable to fill. They will be filled in Feb 2014.
- The decrease in training hours is attributed to our limited training budget and the reduction in the number of off duty training programs we were able to support.
- The increase in vehicle accidents for FY 2013 was as a result of an increase in the number of times our apparatus was stuck by civilian vehicles in non-emergency situations.
- The increase in reported personnel injuries for FY2013 is as a result of an increased awareness to injury reporting.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 422110: Fire & Rescue Administration

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$555,023	\$769,443	\$762,856	\$786,356
Fringe Benefits	192,972	350,341	350,341	390,174
Purchased Services	29,479	24,900	28,900	37,300
Internal Services	74,000	75,588	75,588	71,380
Other Charges	147,635	128,700	128,700	132,550
Supplies & Materials	9,652	6,000	6,000	6,000
Capital Outlay	39,980	63,500	63,500	66,400
Total	\$1,048,742	\$1,418,471	\$1,415,885	\$1,490,161

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 FY 2015 Adopted Budget reflects an overall decrease of \$35,335, or .4% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

Compensation costs decreased by \$61,295 due to normal turnover and several senior-level retirements that occurred in FY 2014, and are partially offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Other Charges**

The travel and training account has an increase of \$10,000 for funding the cost of a volunteer Firefighter II program. Within the other services account, an additional \$14,000 will be used for an air sampling and respirator protection fit testing equipment/machine.

- **Capital Outlay**

This account increased \$15,419 from the FY 2014 Adopted Budget to cover the rising costs of FVFD apparatus and equipment funding.

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, hazard 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.

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

OBJECTIVES:

- Reduce death, disability and suffering as a result of illness or accident
- Increase our exposure to the community, providing community education and other specialized outreach programs and information to residents and businesses
- Emphasize team-building education and exercises at the field level
- Continue to maximize the use of qualified volunteers in functional riding capacities, thereby reducing overtime expenditures
- Continue emphasis on hazardous materials recognition and mitigation through future classes and education
- Maintain and test skills used in firefighting, emergency medicine, and hazardous material incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses
- Maintain a high level of technical skills through a comprehensive Department training program
- Maintain appropriate 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

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimated	FY 2015 Projected
Output Measures				
Total number of emergency vehicle responses	10,608	11,000	11,000	11,500
Number of vehicle responses to fire and other non EMS related incidents	2,899	3,000	3,000	3,250
Number of vehicle responses to EMS incidents	7,709	8,000	8,000	8,250
Number of volunteer hours as suppression minimum staffing	2,185	2100	2100	2,100
Number of volunteer hours as suppression supplemental staffing	3,351	3,000	3,000	3,000
Number of continuing education hours (ALS/BLS) provided for career and FVFD	675	2,177	2,177	2,177

Outcome Measures				
Volunteer members certified for suppression minimum staffing	10	15	15	20
Volunteer members certified for suppression supplemental staffing	12	15	15	20
Career members who are certified as ALS minimum staffing	42	45	45	45
Volunteer members who are certified as ALS minimum staffing	0	0	0	0
Career members who are certified as BLS minimum staffing	26	26	26	26

Performance Measurement Results:

- The slight increase in total number of vehicle responses is what we expected. However, the drastic difference in the number of EMS calls to the large reduction in non EMS calls is a result of a change in how certain calls are coded in Fairfax County's system.
- Volunteer hours of minimum and supplemental staffing increased in CY 2014 continued to increase as a result of a cooperative effort to cover truck staffing.
- Volunteer minimum staffing in both suppression and EMS continues to cycle up and down based on the number of active and new volunteers in the system.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 422120: Operations

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$5,631,819	\$5,862,404	\$5,802,666	\$5,656,513
Fringe Benefits	2,076,490	2,419,388	2,419,388	2,563,983
Purchased Services	148,436	272,313	272,313	275,313
Internal Services	333,119	397,108	397,108	374,999
Other Charges	150,862	109,380	109,380	133,380
Supplies & Materials	292,900	251,600	251,600	257,250
Capital Outlay	300,844	312,858	312,858	328,277
Total	\$8,934,470	\$9,625,050	\$9,565,313	\$9,589,715

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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
Technician	12 F	3.0	3.0	3.0	3.0
Master Technician	13 F	6.0	6.0	6.0	6.0
Fire Fighter	10 F	9.0	9.0	9.0	9.0
Total FTE		60.0	60.0	60.0	60.0

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Code Administration

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$140,343, or 8.3% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

There is a \$174,965 increase in Employee Compensation related costs from the FY 2014 Adopted Budget. This increase is due to the staffing cost of performing the cross-connection program for Fairfax Water (net cost \$25,000), and a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Other Charges**

This category of expenses decreased by \$31,500 due to the expiration of two Federal grants.

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.

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Code Administration

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

SERVICES AND PRODUCTS:

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Building/construction plans reviewed	1,353	1,500	1,400	1,600
Building permits issued	621	600	600	600
Estimated cost of construction	\$34,633,451	\$30,000,000	\$35,000,000	\$40,000,000
Other permits issued	1,753	1,800	1,800	1,900
Construction inspections conducted	8,046	8,000	8,000	9,000
Rental permits issued	80	30	50	50
Fire prevention permit inspections	393	450	450	450
In-home day care fire safety inspections	32	30	32	30
Property maintenance inspections	2,579	2,500	2,500	2,500
Tank farm facility inspections	211	200	200	200
Tank farm construction plans reviewed	15	25	20	20
Child Safety Seats Installed / Inspected	39	50	50	50
Smoke detectors and batteries installed	88	100	100	100
Number of staff hours provided to Life Safety Programs	169	300	250	250
Service Quality				
Percentage of investigations closed	85%	N/A	100%*	TBD
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	4.9	4.9
Efficiency Measures				
Ratio of property loss to property value	2%	N/A	.3%*	TBD
Outcome Measures				
Fire loss damage	\$1,522,300	N/A	27,000*	TBD
Total value of affected property from fire loss damage	\$75,902,616	N/A	\$9,166,200*	TBD
Number of citizens reached via community outreach programs	2,650	2,500	3,500	3,000

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 422140: Code Administration

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$1,234,737	\$1,084,507	\$1,097,007	\$1,186,180
Fringe Benefits	398,729	428,892	430,767	502,184
Purchased Services	5,871	17,400	17,400	17,500
Internal Services	55,000	57,869	57,869	54,647
Other Charges	201,760	107,000	111,500	75,300
Supplies & Materials	6,871	6,300	6,300	6,500
Capital Outlay	0	0	0	0
Total	\$1,902,969	\$1,701,969	\$1,720,843	\$1,842,311

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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

* Only 1.0 Lieutenant FTE has been funded in recent budget years.

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PUBLIC WORKS

FY 2015 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Expenditures				
Salaries	\$5,122,173	\$5,220,841	\$5,300,705	\$5,196,919
Fringe Benefits	1,849,864	1,772,645	1,766,532	1,931,023
Purchased Services	1,306,482	1,382,600	1,458,357	1,424,070
Internal Services	901,114	989,807	898,812	764,192
Other Charges	1,253,627	1,359,856	1,380,656	1,393,414
Supplies & Materials	673,379	672,420	983,545	833,122
Capital Outlay	29,337	45,000	15,000	75,000
Total Expenditures	\$11,135,975	\$11,443,168	\$11,803,607	\$11,617,742
Revenues				
Meals Tax	\$1,388,494	\$1,350,000	\$1,443,750	\$1,493,750
Cemetery Interments	59,690	41,600	41,946	41,600
Street Opening Permits	37,590	57,000	50,000	50,000
Public ROW Use Fees	221,330	207,000	220,641	225,000
Photo Red Light	195,948	300,000	300,000	300,000
Sale of Surplus Property	29,594	0	10,000	10,000
Sale of Cemetery Lots	33,696	22,700	22,896	22,700
Perpetual Cemetery Care	9,646	8,000	2,495	2,000
Recycled Newspapers	0	0	0	0
Street & Highway Maintenance	2,315,537	2,316,000	2,316,000	2,501,829
Solid Waste Grant	7,216	5,910	5,910	6,501
Total Revenues	\$4,298,741	\$4,308,210	\$4,413,638	\$4,653,380
Net Cost to the City	\$6,837,234	\$7,134,958	\$7,389,970	\$6,964,362
Total FTE	75.5	78.5	77.2	77.2

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$4,751, or 0.4% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

A reduction of \$44,688 in full time salaries represents a decrease of .50 of the Division Superintendent's salary and related fringe costs being allocated out of the Asphalt Division to assist in the Wastewater Division, and is partially offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Other Charges**

There is an increase of \$19,000 from the FY 2014 Adopted Budget in Other Charges. An increase \$ 4,000 in travel and training covers the additional training costs for three department employees. An increase of \$15,000 in other services covers the necessary maintenance on an asphalt paver and guardrail repairs.

- **Supplies & Materials**

The increase of \$30,000 in asphalt relates to the cost of materials increasing in tandem with the amount of road surfaces that need replaced or repaired.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Street asphalt repairs (tons)	2,500	1,800	1,800
Street preventive maint. (man hrs)	8,440	6,940	6,940
Assist other depts/divisions (man hrs)	1,000	1,200	1,200
Paving Oversight (man hrs)	1,100	2,000	2,000
Infrastructure Projects (man hrs)	800	1,200	1,200

Performance Measurement Results:

- CIP paving oversight
- CIP crack sealing oversight
- Surface repairs on Burke Station Rd
- Surface repairs on Fairfax Blvd at Bevan Dr
- Surface repairs on Main St at Maple Ave
- Installed speed hump at Draper Dr Park
- Repaired guardrail on University Dr at Kenmore
- Patched bridge deck on Fairfax Blvd west of Draper Dr
- Performed full depth asphalt restoration on Spring Lake Terrace
- Performed full depth asphalt restoration on Blackthorn Ct
- Performed full depth asphalt restoration on Fairfax Blvd service rd
- Performed full depth asphalt restoration on Fairfax Blvd at Draper Dr
- Performed full depth asphalt restoration on Jermantown Rd
- Performed full depth asphalt restoration on Pinehurst Ave
- Performed full depth asphalt restoration on University Dr
- Performed full depth asphalt restoration on Joyce Dr
- Performed full depth asphalt restoration on Ford Rd
- Performed full depth asphalt restoration at the city's Property Yard
- Repaired depression on University Dr at Main St
- Repaired a sinkhole on University Dr at Jean St
- Repaired a sinkhole on Rt 123 at Sager Ave
- Hurricane Sandy clean up
- Citywide illegal sign removal daily

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431110: Asphalt Maintenance

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$594,873	\$607,565	\$616,838	\$562,900
Fringe Benefits	216,085	214,932	214,932	214,908
Purchased Services	(785)	2,000	2,000	2,000
Internal Services	195,000	207,692	207,692	196,129
Other Charges	41,416	43,000	43,000	62,000
Supplies & Materials	197,422	157,500	157,500	190,000
Capital Outlay	0	0	0	0
Total	\$1,244,012	\$1,232,689	\$1,241,962	\$1,227,937

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Division Superintendent	25	1.0	1.0	0.5	0.5
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	8.5	8.5

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$52,894, or .6 5% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The increase is due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Other Charges**
An increase of \$2,000 to cover the costs of training and travel for Concrete VDOT Certifications as well as leadership training.
- **Supplies and Equipment**
There is an overall increase of \$23,600 from FY 2014 Adopted Budget across several accounts. There is an increase in small equipment of \$2,000 to purchase work lights for night work and a generator, an increase in concrete for \$10,000 to cover the cost of materials increasing in tandem with the amount of surfaces that need replaced or repaired and an increase in Supplies and Equipment in the soil and mulch account of \$5,000 for increased material.

PROGRAM:

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

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. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe system pedestrian access throughout the City street system
- Continue to replace concrete infrastructure that has exceeded the designed life expectancy

SERVICES AND PRODUCTS:

- Concrete sidewalk construction
- Brick sidewalk/crosswalk construction and maintenance
- Curb and gutter construction
- Driveway entrance construction
- Handicap ramp construction
- Granite curb repair
- Maintenance of City-owned retaining walls
- Illegal sign removal in city right-of-ways
- Graffiti removal
- Retro-fit existing handicap ramps city wide

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Concrete repairs (yds)	380	250	250
Concrete preventive maint. (man hrs)	3,540	3,040	3,040
Downtown brick sidewalk repair (mhs)	2,200	2,200	2,200
Assist other depts/divisions (man hrs)	1,000	1,500	1,500
Illegal ROW sign removal (man hrs)	3,300	2,800	2,800
Infrastructure Projects (man hrs)	1,300	1,800	1,800

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431111: Concrete Maintenance

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$374,238	\$398,396	\$398,396	\$416,736
Fringe Benefits	154,208	139,514	139,514	160,030
Purchased Services	0	0	0	0
Internal Services	195,000	207,692	207,692	196,129
Other Charges	28,364	27,650	27,650	29,650
Supplies & Materials	58,474	46,550	50,500	70,150
Capital Outlay	0	0	0	0
Total	\$810,284	\$819,802	\$823,752	\$872,695

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Snow and Ice Control

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$115,882, or .45 6% in expenditures from the FY 2014 Adopted Budget.

- **Supplies and Material**

The increase in chemicals other of \$94,000 is necessary for ordering additional chemicals to treat surfaces as needed. This is the entire increase for the Supplies and Materials from the FY 2014 Adopted Budget.

- **Capital Outlay**

The increase of \$30,000 from the 2014 Adopted Budget in new other machinery and equipment is necessary for a plow to be used on the Old Town sidewalks along with replacement brine equipment.

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. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Place salt and sand on streets when snow or ice first begins to accumulate on the street
- Pre-treat roads with anti-icing brine material
- Plow snow from City streets when the depth of snow exceeds two inches
- Monitor weather conditions and prepare and train personnel for winter storms
- Make snow removal equipment operational by October 15 of each year
- Keep City parking facilities cleared in the event of winter storms
- Keep CUE bus stops and pedestrian ways open during major snow of 6 inches or more

SERVICES AND PRODUCTS:

- Chemical treatment to road surfaces and parking lots
- Snowplowing of road surfaces and parking lots
- Anti-icing treatment of road surfaces
- Clear access to bus stops
- Clear sidewalks along primary roads

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Total snowfall (inches)	5	6-20	6-20
Snow/Ice operations (man hrs)	2,500	4,000	4,000
Snow/Ice sidewalk clearing (man hrs)	150	300	300
Continuously treat main roads during storm (%)	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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431120: Snow Removal				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$87,719	\$80,325	\$80,325	\$66,519
Fringe Benefits	31,788	6,145	6,145	5,089
Internal Services	25,000	31,545	31,545	34,789
Other Charges	4,503	5,500	6,500	9,000
Supplies & Materials	10,334	103,800	377,800	197,800
Capital Outlay	1,324	30,000	0	60,000
Total	\$160,668	\$257,315	\$502,315	\$373,197

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$96,650, or .12 6% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The \$101,114 increase in Employee Compensation related costs from the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
The additional amount of \$3,000 from the FY 2014 Adopted Budget is due to the increase for tree removal and the outfall/stream blockages or hazards.
- **Internal Services**
There is a decrease in the Motor Pool Charges for the FY 2015 Budget of \$7,669 and is driven by the estimated number of vehicles being sent out for service being lower in FY 2015 than during FY 2014.
- **Other Charges**
The overall decrease of \$2,325 from the FY 2014 Adopted Budget is due to an increase of \$2,000 from the FY2014 Adopted Budget to allow employees to attend Bridge Inspection training and an offsetting decrease of \$4,325 for equipment rental now being requested as part of a CIP request for new equipment.

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. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS:

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Preventive maintenance (man hrs)	7,540	6,840	6,840
Infrastructure projects (man hrs)	3,000	3,500	3,500
Assist other depts/divisions (man hrs)	800	1,000	1,000

Performance Measurement Results:

- Comstock trail installation
- CIP storm drainage oversight
- Pipe rehabilitation at Walnut St and Fairfax Blvd
- Pipe and ditch line installation on Scott Dr
- Structure repair at Park Rd and Fern St
- Outfall inspection and annual clean up
- Replaced damaged storm structures at 20 locations
- Replaced storm headwall on Barlow Rd
- Cleaned streamline blockages at 12 locations
- Regraded ditch line on Burrows Ave
- Cleaned trees/blockages from outfalls at 7 locations
- Replaced driveway pipe at 5 locations
- Addressed sinkhole complaints at 6 locations
- Ditch line regrade on Scott Dr

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431130: Storm Drainage

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$357,996	\$367,500	\$398,700	\$437,360
Fringe Benefits	134,764	134,917	134,917	166,170
Purchased Services	3,360	7,000	7,000	10,000
Internal Services	125,000	137,742	137,742	130,073
Other Charges	72,754	57,925	57,925	55,600
Supplies & Materials	63,291	52,970	52,970	54,500
Capital Outlay	0	0	0	0
Total	\$757,166	\$758,054	\$789,254	\$853,704

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Signs, Signals, Lighting

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$26,921, or 1.6% in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The \$32,075 increase in Employee Compensation related costs from the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

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 is 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 58 traffic signals and the 3 VDOT traffic signals maintained under agreement by the City
- Provide accurate data entry to central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines - center lines, edge lines, stop lines and crosswalks - semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle detector systems and maintain signal communications system
- Maintain traffic signal battery backup power systems to limit signal outages
- Maintain emergency vehicle signal preemption system to reduce fire/EMS response time
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS:

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Signals preventative maintenance (crew hours)	1,760	1,860	1,860	1,900
Pavement markings (crew hours)	1,900	1,900	1,800	2,100
Sign maintenance (crew hours)	2,600	2,400	2,440	2,600

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$845,145	\$834,509	\$889,059	\$837,590
Fringe Benefits	288,215	276,790	276,790	305,784
Purchased Services	119,954	142,000	142,000	142,000
Internal Services	112,576	92,576	92,576	87,422
Other Charges	494,340	556,286	560,786	556,286
Supplies & Materials	174,719	143,300	168,500	143,300
Capital Outlay	0	0	0	0
Total	\$2,034,949	\$2,045,461	\$2,129,711	\$2,072,382

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
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 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$114,508, or 4.7 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The \$102,209 increase in Employee Compensation related costs from the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Internal Services**
There is a decrease of \$13,676 for the motor pool allocation costs from the Adopted FY 2014 Budget as there is a projected decrease in the number of vehicles being sent out for service in FY 2015 than in FY 2014.
- **Other Charges**
An increase of \$8,000 from the FY 2014 Adopted Budget covers the Recycling Education & Outreach (magnets, flyers, etc.) costs for the commercial recycling program.
- **Supplies & Materials**
An increase of \$17,975 in operating supplies reflect the additional funds needed for the increased amount of trash bags being purchased for bus stops, downtown and the number of citizens added to the set out list. The annual cost of purchasing recycling bins for citizens is \$10,000. Also, the cost of safety materials for the employees has increased from 2014.

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. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

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.

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

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

PERFORMANCE MEASURES:

INDICATORS	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Number of homes served	6,498	6,600	6,600
Outcome Measures			
Number of homes missed for refuse	3%	3%	3%
Number of homes missed for recycling	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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431210: Refuse Collections

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$1,183,337	\$1,165,012	\$1,185,012	\$1,209,340
Fringe Benefits	462,912	421,820	421,820	479,701
Purchased Services	446,507	470,000	470,000	470,000
Internal Services	230,000	245,639	245,639	231,963
Other Charges	113,613	135,000	135,000	143,000
Supplies & Materials	15,688	10,000	27,975	27,975
Capital Outlay	0	0	0	0
Total	\$2,452,057	\$2,447,471	\$2,485,446	\$2,561,979

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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	8.0	8.0	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	23.0	23.0	23.0

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Facilities Maintenance

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$29,179, or 1.8 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The \$12,009 increase in Employee Compensation related costs from the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Purchased Services**

The \$15,000 increase in Facilities Maintenance is due to the addition of entryway lighting at Blenheim.

- **Internal Services**

The management fee increased \$55,449 from the FY 2014 Adopted Budget. An increase in management fee means more costs are transferred out of the cost center for in-kind services provided to the Enterprise Funds. Revised allocations computed by the City's external auditors, including allocations to the Transit Fund, which is now self-supporting, are the main drivers of this increase.

PROGRAM:

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 meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS:

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Square feet City buildings to maintain	341,324	291,703	291,703
Efficiency Measures			
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/67,000	1/58,340	1/58,340
National Average	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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431310: Facilities Maintenance

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$501,155	\$514,562	\$514,562	\$509,285
Fringe Benefits	220,864	187,852	187,852	205,138
Purchased Services	576,037	564,900	564,900	579,900
Internal Services	(178,967)	(183,065)	(274,060)	(239,253)
Other Charges	421,676	474,149	474,149	474,149
Supplies & Materials	107,198	91,000	91,000	91,000
Capital Outlay	0	0	0	0
Total	\$1,647,963	\$1,649,398	\$1,558,403	\$1,620,219

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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 2015 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 FY 2015 Adopted Budget reflects an overall decrease of \$9,274, or 0.8 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

There is an overall decrease of \$10,282 in Employee Compensation related costs from the FY 2014 Adopted Budget due to reductions in Overtime and Temporary Help. This decrease is partially offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Purchased Services**

The increase of \$25,000 is from a request for a mowing contract for highway medians (Rt 236 & Rt50) and the increase of hours needed to maintain downtown, public buildings and other green space areas.

- **Internal Services**

There is a decrease of \$15,546 in the allocated costs from the Motor Pool due to a projected decrease of vehicles being sent out for service in FY 2015 than in FY 2014.

- **Other Services**

The increase of \$6,000 from the FY 2014 Adopted Budget is requested for the additional maintenance at Ratcliff Cemetery.

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 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. To continue emphasis on the reduction of the impact of increasing traffic through the City.

OBJECTIVES:

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Power wash downtown brick sidewalks
- Looking for more effective ways to reduce operating cost.

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

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

SERVICES AND PRODUCTS:

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Number of maintenance hours on plantings	8,800	8,800	8,800
Trees and shrubs planted	65	65	65
Flowers planted	9,820	9,820	9,820
Maintain downtown planters	157	157	157
Maintain Gaslights	334	334	334
Mowing/ Man Hours	5,650	5,650	5,650

Performance Measurement Results:

- Maintenance hours are expected to remain fairly constant over the fiscal years illustrated. Trees and shrubs planted will increase for the new City buildings.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$472,607	\$514,565	\$495,020	\$493,386
Fringe Benefits	107,806	120,766	120,766	131,664
Purchased Services	121,433	123,000	123,000	148,000
Internal Services	250,000	279,223	279,223	263,677
Other Charges	75,245	57,646	69,646	59,200
Supplies & Materials	36,816	56,200	46,200	46,200
Capital Outlay	14,540	15,000	15,000	15,000
Total	\$1,078,447	\$1,166,400	\$1,148,855	\$1,157,127

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$192,174, or 18.8 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The decrease in Employee Compensation costs is a result of allocating a portion of the Director of Public Works, Stormwater Engineer and Facility Inspector's compensation costs to Wastewater. The Wastewater Utility is now managed by Public Works. This decrease is partially offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
A decrease of \$5,625 in contract services reflects the cost of utility consulting, which was part of the Downtown Utility Undergrounding Project in prior years.
- **Internal Services**
The FY 2015 management fee increased by \$105,694. An increase in management fee means more costs are transferred out of this cost center for in-kind services provided to the Enterprise Funds. Revised allocations computed by the City's external auditors, including allocations to the Transit Fund, which is now self-supporting, are the main drivers of this increase.
- **Supplies & Materials**
An increase of \$3,850 in small equipment reflects the additional cost of a copier lease.

PROGRAM:

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

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 the:

OBJECTIVES:

- Chain Bridge Road (Route 123) Over Accotink Creek Bridge Replacement
- Fairfax Boulevard at Chain Bridge Road Intersection and Drainage Improvements
- Fairfax Boulevard (Route 50) Reconstruction from Rebel Run to Fairfax Circle
- Fairfax Boulevard Master Plan, expanding Northfax Gateway
- Fairfax Mason to Metro Bicycle Route
- Jermantown Road Improvements
- Kamp Washington Intersection Improvements
- Old Lee Highway Improvements
- Old Town Drainage Improvements and Water Main Replacements

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

OBJECTIVES (continued):

- Old Town Square Park
- Implementing a more accelerated schedule for critical transportation projects involving State and Federal funding.
- Continued emphasis on the reduction of the impact of increasing traffic through the City.
- Maintaining and rehabilitating the City infrastructure.

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
- Provide support to Fairfax Water for water system maintenance

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Number of capital projects administered	50	50	50	60

Performance Measurement Results:

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431410: Public Works Administration

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$704,703	\$738,408	\$722,793	\$663,803
Fringe Benefits	233,222	269,907	263,796	262,538
Purchased Services	350	30,000	103,500	24,375
Internal Services	(52,495)	(29,237)	(29,237)	(136,738)
Other Charges	1,716	2,700	6,000	4,529
Supplies & Materials	9,436	11,100	11,100	12,197
Capital Outlay	13,472	0	0	0
Total	\$910,404	\$1,022,878	\$1,077,952	\$830,704

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Director of Public Works	**	1.0	1.0	0.9	0.9
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	0.8	0.8
Facilities Inspector	17	2.0	2.0	1.6	1.6
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	6.2	6.2

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Fairfax Cooperative Extension Services

DIVISION OR ACTIVITY: County Agent

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$4,095, or 9.4 % in expenditures from the FY 2014 Adopted Budget and is driven by Fairfax County's projections. This service is part of the overall City/County contract.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431510: County Agent				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	39,625	43,700	45,957	47,795
Total	\$39,625	\$43,700	\$45,957	\$47,795

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SOCIAL SERVICES

FY 2015 Adopted Budget - City of Fairfax, Virginia

Social Services Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$105,572	\$88,429	\$88,429	\$98,456
Fringe Benefits	10,293	19,350	19,350	24,037
Purchased Services	2,784,972	2,945,685	2,895,622	3,047,384
Other Charges	2,238,372	2,183,224	2,283,646	2,448,502
Supplies & Materials	541	190	240	250
Capital Outlay	0	0	0	0
Total Expenditures	\$5,139,750	\$5,236,878	\$5,287,288	\$5,618,629
Revenues				
School Age Child Care	490,199	450,000	450,000	500,000
Total Revenues	\$490,199	\$450,000	\$450,000	\$500,000
Net Cost to the City	\$4,649,552	\$4,786,878	\$4,837,288	\$5,118,629
Total FTE	0.6	0.6	0.6	0.6

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services

DEPARTMENT: Health Department

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$42,644, or 3.8 % in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**

The increase of \$42,644 is contractually driven by the estimated shared cost of services with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year's health service needs.

PROGRAM:

Through our contractual agreement with the Fairfax County Health Department, certain businesses such as restaurants, swimming pools and tourist establishments, as well as, 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

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 441110: Health Department

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$1,024,260	\$1,123,984	\$1,121,758	\$1,166,628
Total	\$1,024,260	\$1,123,984	\$1,121,758	\$1,166,628

FY 2015 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 2014 Adopted Budget for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 441210: Commission for Women				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Other Charges	\$1,052	\$1,350	\$1,475	\$1,475
Supplies & Materials	239	100	100	100
Total	\$1,291	\$1,450	\$1,575	\$1,575

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$117,577, or 8.8 % in expenditures from the FY 2014 Adopted Budget.

- **Other Charges**

The 8.8% increase is the result of the Community Services Board changing their methodology for computing the City's share of costs, and is consistent with what the County has indicated would be the City's FY 2015 share of costs.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 441220: Community Services Board

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Other Charges	\$1,336,100	\$1,336,100	\$1,336,100	\$1,453,677
Total	\$1,336,100	\$1,336,100	\$1,336,100	\$1,453,677

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services
DEPARTMENT: Finance
DIVISION OR ACTIVITY: Senior Citizen Tax and Rent Relief

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$147,921, or 17.5 % in expenditures from the FY 2014 Adopted Budget.

- **Senior and Disabled Citizen Tax Relief**
 An increase of \$147,921 in senior and disabled citizen tax relief reflects the cost of enhancements to the program in order to allow more citizens to qualify and an increase in residential assessments.

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 \$72,000 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 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures –				
Number of Real Estate tax relief grants	303	280	350	350
Rent relief grants	7	8	5	5
Total funds in tax and rent relief	1,053,219	819,929	945,571	992,850

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 441230: Senior Citizen Tax Relief				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Other Charges	\$900,544	\$844,929	\$945,571	\$992,850
Total	\$900,544	\$844,929	\$945,571	\$992,850

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Human Services Coordinator

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$14,429, or 13.3 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The \$12,009 increase in Employee Compensation related costs from the FY 2014 Adopted Budget is primarily due to the increased estimation of hours in FY 2015 due to potential workload, a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 441240: Human Services Coordinator				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$105,572	\$88,429	\$88,429	\$98,456
Fringe Benefits	10,293	19,350	19,350	24,037
Purchased Services	0	0	0	0
Other Charges	675	845	500	500
Supplies & Materials	302	90	140	150
Capital Outlay	0	0	0	0
Total	\$116,843	\$108,714	\$108,419	\$123,143

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
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 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$59,055, or 3.2 % in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**

The increase represents the cost of services for School Age Child Care in the City as determined by the County's forecasts. The County bases their forecasts on past experience and current social and economic trends.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 441250: Social Services

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$1,760,713	\$1,821,701	\$1,773,864	\$1,880,756
Total	\$1,760,713	\$1,821,701	\$1,773,864	\$1,880,756

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PARKS AND RECREATION

FY 2015 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$2,095,305	\$2,090,083	\$2,092,845	\$2,169,444
Fringe Benefits	498,008	513,351	513,351	608,230
Purchased Services	681,974	626,546	650,546	892,669
Internal Services	85,000	88,400	88,400	83,479
Other Charges	386,236	409,190	414,190	432,717
Supplies & Materials	168,481	246,722	246,722	300,275
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$3,915,004	\$3,974,290	\$4,006,053	\$4,486,815
Revenues				
Rental - Old Town Hall	150,436	156,540	156,540	160,475
Rental - Green Acres	68,358	58,100	53,000	53,875
Rental - Community Center	189,525	186,170	190,000	257,205
Rental - Blenheim	39,700	31,255	33,000	49,738
Rental - Ball Fields	72,158	57,755	57,755	57,835
Senior Programs	71,584	73,275	73,000	79,097
Community Programming	28,490	60,320	60,000	64,798
Sherwood Programming	114,825	95,460	95,500	111,480
Green Acres Programming	47,390	54,886	54,000	64,248
Rec. - Youth, Teen, and Adult Trips	(215)	0	0	0
Day Camps	537,869	530,016	531,000	536,309
Showmobile	3,438	4,800	4,800	4,800
Pavilion Rentals	21,907	5,400	6,500	7,000
Special Events	154,024	177,697	133,400	285,523
Total Revenues	\$1,499,487	\$1,491,674	\$1,448,495	\$1,732,383
Net Cost to the City	\$2,415,517	\$2,482,616	\$2,557,558	\$2,754,432
Total FTE	19.6	18.9	18.9	19.9

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$143,817, or 6.9 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The increase of \$76,707 in Employee Compensation from the FY 2014 Adopted Budget is due to the recommended new Facility Coordinator position in FY 2015, and a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
The Purchased Services has an overall increase of \$52,701 from the FY 2014 Adopted Budget. An increase of \$31,283 in contract services reflects the cost of new programs and specialty camps. The related costs to the new programs and camps are recaptured through user fees. An increase of \$21,318 in advertising expense reflects updated projections based on additional advertising for the World Police and Fire games to bring in more tourism while the athletes and spectators are in the region. Additionally, Leisure Times cost for printing and design are increasing.
- **Other Charges**
The Other Charges has an overall increase of \$10,955 from the FY 2014 Adopted Budget, primarily due to a request for new library furniture and a meeting room television at the Senior Center in FY 2015 in the other expenses.

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 137 unique programs or 458 total programs, one Senior Center and a variety of cultural arts activities operating out of the Green Acres Center, Old Town Hall and soon to be opened Stacy C. Sherwood Community Center. The Recreation Administration Account is subdivided into the following Cost Center 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 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 discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities.

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS:

- Senior adult center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Athletic activities
- Concert series

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES

INDICATORS	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 PROJECTED
OUTPUT MEASURES			
YOUTH			
GREEN ACRES			
Total unique Green Acres youth programs	2	2	2
Total Green Acres youth programs	26	26	26
Total individual Green Acres youth participants	150	150	200
SHERWOOD			
Total unique Sherwood youth programs	25	25	29
Total Sherwood youth programs	111	110	124
Total individual Sherwood youth participants	659	650	604
COMMUNITY			
Total unique Community youth programs	20	20	24
Total Community youth programs	45	40	55
Total individual Community youth participants	420	400	540
Total unique youth programs	47	50	55
Total youth programs	182	180	205
Total individual youth participants	1229	1300	1344
ADULT/FAMILY			
GREEN ACRES			
Total unique Green Acres Adult programs	9	11	11
Total Green Acres Adult programs	98	77	85
Total individual Green Acres Adult participants	590	626	630
SHERWOOD			
Total unique Sherwood Adult programs	13	12	13
Total Sherwood Adult programs	55	55	54
Total individual Sherwood Adult participants	915	925	940
COMMUNITY			
Total unique Community Adult programs	4	2	2
Total Community Adult programs	4	12	4
Total individual Community Adult participants	60	40	40
Total unique adult programs	26	25	26
Total adult programs	157	144	143
Total individual adult participants	1565	1551	1610

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

Performance Measures (continued)

PERFORMANCE MEASURES

INDICATORS	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 PROJECTED
OUTPUT MEASURES			
<u>SENIOR</u>			
Total unique senior programs	12	13	13
Total senior programs	79	81	85
Total senior trips	40	40	40
Total senior fundraisers	3	4	4
Total senior participants	14,000	19,300	19,000
Total senior members	1,600	1,796	1,800
Total days senior center open	248	248	248
<u>TRADITIONAL DAY CAMPS</u>			
Total program locations	5	5	5
Total unique day camps	5	5	5
Total day camps	5	5	5
Total day camp unique participants			
Total day camp participants	919	938	913
<u>SPECIALTY/SPORTS CAMPS</u>			
Total unique specialty camps	3	12	9
Total unique sports camps	2	3	3
Total specialty camp	18	25	17
Total sports camp	2	5	3
Total unique specialty/sports camp participants			
Total specialty/sports camp participants	380	375	332
<u>OVERALL</u>			
Total unique programs	93	133	137
Total programs	443	440	458
Total number of cancelled recreation programs	70	48	70
Total number of recreation programs above min	500	250	500
Total number of recreation programs waitlist	50	3	50
Total number of customers	20,000	22,608	25,000
Resident customers	9,000	9,600	9,500
Non-resident customers	11,000	8,000	8,000
Total number of households-Unique	13,000	13,000	13,000
Total number of resident households-Unique	5,500	6,000	6,000
Total number of non-resident households-Unique	7,500	7,000	7,000

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

Performance Measures (*continued*)

INDICATORS	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 PROJECTED
OUTPUT MEASURES			
Percentage of credit card payments	70%	71%	70%
Percentage number of online transactions	30%	26%	25%

Performance Measurement Results:

- The traditional Day Camps achieved American Camping Association Accreditation
- Classes at the Sherwood Community Center continue to gain strong enrollment
- Senior Center usage increased and program participation remains strong.
- 6 New offerings of Senior Center Classes
- Senior Center Membership increased by 200 (23%)
- Green Acres Adult Program offerings increased as well as participation

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 451110: Parks & Recreation Administration

Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted
Salaries	\$1,224,224	\$1,198,145	\$1,198,145	\$1,219,880
Fringe Benefits	257,367	303,462	303,462	358,434
Purchased Services	325,212	287,851	287,851	340,552
Internal Services	1,000	1,570	1,570	1,483
Other Charges	247,226	264,265	264,265	275,996
Supplies & Materials	27,544	40,894	40,894	43,659
Capital Outlay	0	0	0	0
Total	\$2,082,573	\$2,096,186	\$2,096,186	\$2,240,003

Personnel Classification	Grade	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 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	1.0	1.0	1.0
Co-Community Center Coordinator	19	2.0	0.0	0.0	0.0
Community Program Coordinator	15	0.0	1.0	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	1.0
Facilities Coordinator	14	0.8	0.0	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	9.4	9.4	10.4

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$129,931, or 38.0 % in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**

Contract Services has an increase of \$129,562 which reflects the cost of new programs being implemented in FY 2015.

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

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, Mother/Son Campout

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
July 4 th Parade units	165	165	165
Craft show vendors at Special Events	599	600	750
Gourmet food vendors at special events	28	30	40
Food vendors at special events	61	62	108
Sponsors at special events	40	40	50
Attendance at all events	104,000	104,000	114,300

Performance Measurement Results:

- Craft Show vendors have leveled after an increase the previous year due to the implementation of 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 FY2015.
- Re-routed the Fall Festival and added a third stage of entertainment.
- Added the Lumberjack Competition to the Fall Festival and secured JL Tree Service as the sponsor.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 451220: Recreation Special Events

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$71,987	\$77,050	\$77,050	\$77,393
Fringe Benefits	368	5,894	5,894	5,921
Purchased Services	124,213	157,560	157,560	287,122
Internal Services	0	0	0	0
Other Charges	36,208	70,634	70,634	70,634
Supplies & Materials	25,322	30,613	30,613	30,613
Capital Outlay	0	0	0	0
Total	\$258,099	\$341,751	\$341,751	\$471,682

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$24,331, or 7.5 % in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**

An increase of \$26,974 from the Adopted FY2014 budget in contract services provides for the Old Town Hall's cleaning service. The increase is based on actual experience.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Output Measures			
Old Town Hall Rentals	159	160	155
Total Free Rentals at Old Town Hall	62	60	60
Unique Free Rentals at OTH	5	4	4
Weddings/Social Rents at Old Town Hall	74	70	68
Green Acres Rentals	461	350	375
Total Free Rentals at Green Acres	125	185	190
Unique Free Rentals at Green Acres	19	21	21
Sherwood Comm. Center Rentals-SCSCC	308	325	334
Total Free Rentals at SCSCC	63	68	70
Unique Free Rentals at SCSCC	11	12	12
Blenheim Rentals	77	95	104
Total Free Rentals at Blenheim	3	4	5
Unique Free Rentals at Blenheim	2	4	4
Show Mobile Rentals	6	6	6
Pavilion/Shelter Rentals	325	325	325
Free Rentals of Show Mobile	2	3	3
Free Rentals of Pavilions/Shelters	43	45	45
Total Field Permits	273	290	290
Total Free Field Permits	24	25	25
Total Gym Permits	55	50	50
Total Recovered Gym Permits	21	0	0

Performance Measurement Results:

- Old Town Hall rentals are predicted to decrease during the calendar year of 2014 due to the construction in Old Town Square. We have already lost a couple rentals because the client wanted to use that area for pictures.
- Green Acres rentals have decreased from FY2012 to FY2013 due to the loss in two paying bridge groups along with losing an on-going church group half-way through the fiscal year.
- Green Acres rentals dipped extremely low from FY2013 to FY2014 because we officially no longer had the on-going church group and only recovered about half the number of rentals through other on-going renters.
- Picnic pavilion rentals have remained strong.
- Total recovered gym permits from FY2013 to FY2014 have decreased due to permit users paying FCPS directly.
- Total field permits in FY2013 were slightly lower due to colder than normal temperatures during winter which decreased winter requests.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$145,081	\$197,074	\$197,074	\$195,852
Fringe Benefits	11,717	15,076	15,076	14,983
Purchased Services	49,905	51,457	75,457	80,853
Internal Services	0	0	0	0
Other Charges	23,595	38,015	38,015	38,016
Supplies & Materials	6,549	23,430	23,430	19,680
Capital Outlay	0	0	0	0
Total	\$236,846	\$325,052	\$349,052	\$349,383

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$196,777, or 18.4 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The increase of \$94,113 in Employee Compensation costs from the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Purchased Services**

There is an increase of \$54,464 from the FY 2014 Adopted Budget in Purchased Services. An increase of \$7,700 in equipment maintenance reflects the cost to replace Showmobile decking. An increase of \$45,260 in contract services reflects the cost of the Main Street Tree Lighting and Old Towne Square opening. It also reflects the anticipated inflationary costs of current commitments associated with Stafford Drive Park, University Park, School Street Park, Blenheim, Sherwood Center, Providence Elementary Fields, Draper Drive Park and potential maintenance impacts from the Kitty Pozer Garden.

- **Supplies & Materials**

There is an overall increase of \$54,538 in Supplies and Materials. The increase of \$23,400 from the 2014 Adopted Budget reflects the need of sound equipment for events in the new Old Town square and the purchase of a new seed/aerator machine for maintaining athletic fields. The increase in repair parts of \$6,800 would be used for a replacement slide for Westmore Park. There is also an increase of \$17,920 in operating materials for seed and plant material needed for the athletic fields and the addition of Old Towne Square. The final increase in this category is for chemicals of \$6,200 needed for fertilizer, weed control and maintenance on Old Towne Square

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, various public areas and 28 miles of trails. 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, showmobile set-up and sound, sound system management and much more.

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

GOAL:

To provide safe high quality outdoor spaces for passive and active recreation opportunities that increases 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	18
Ball Fields	17
Basketball Courts	8.5
Lighted Fields	8
Rectangular Fields	15
Pavilions/Shelters	10
Playgrounds	16
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	7
Volleyball Courts (Sand)	4

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

OBJECTIVE (continued):

Indicators	FY13 Actual	FY14 Estimate	FY15 Projected*
Output Measures			
Staff hours on Ball Field Maintenance	2,050	1,400	1,400
Staff hours on Special Events	2,558	2,800	2,800
Staff hours on Trails	555	700	700
Staff hours on Mowing	3,550	3,400	3,400
Staff hours on Clean Up	2,330	2,400	2,400
Tonnage of Trash Removed fr Parks	39	35	30
Staff hours on Facility Maintenance	8,131	7,500	7,500
Staff hours on Leaf/Snow (regular & overtime)	1,471	2,000	2,000
Net tree gain-(loss) after new plantings, removals & storms	(20)	(30)	(20)
Staff hours – Full-time	19,722	20,000	21,040
Staff hours – Temporary	7,575	7,575	9,135
Maintainable acres of Parkland and Open space	179	181	181
Staff Hours for Recycling	N/A	N/A	60

*FY15 projection includes 6 months of Class A facility and landscape maintenance to Old Town Square

Performance Measurement Results:

- Provided more games played by providing more maintenance to ball fields
- Replaced 8 ball field dugout roofs
- Repaired 4 pavilion roofs
- Planted 35 new trees in our parks
- Assisted with two Eagle Scout projects – Information kiosk at Thaiss Park and mile markers along trail in Van Dyck Park
- Coordinated \$90,000 field renovation to the two athletic fields at Lanier Middle School
- Coordinated the field renovation to Field 4 at Providence Elementary Schools
- Coordinated new irrigation installations at Sherwood Community Center, Providence Elementary Field 4, and Lanier Middle School Field 3 inside track.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 451340: Parks and Recreation Ball Field Maintenance

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$610,489	\$556,963	\$556,963	\$613,573
Fringe Benefits	211,624	170,178	170,178	207,681
Purchased Services	124,169	81,035	81,035	135,499
Internal Services	84,000	86,830	86,830	81,996
Other Charges	69,586	24,776	24,776	23,272
Supplies & Materials	108,030	150,885	150,885	205,423
Capital Outlay	0	0	0	0
Total	\$1,207,898	\$1,070,667	\$1,070,667	\$1,267,444

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$17,668, or 12.6 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
Employee compensation increased by \$4,368 in FY 2015 due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Other Charges**
The inclusion of a cultural arts grant of \$5,000 in the FY 2015 Adopted Budget is the reason for the increase in this category. This expense is offset by a revenue item for the same amount, resulting in zero impact to the General Fund Balance.

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 and Public Relations strategy for the City of Fairfax, and all City events and venues.
- Provide marketing support for City departments.
- Public Relations and 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 sponsorships.
- Incorporate current trends, research information and best practice gained through liaison with state agencies such as Virginia Tourism Corporation and George Mason University.
- Bring added value and marketing expertise to business partnerships: Kimco Realty Corporation, Combined Properties. 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 cross marketing opportunities with partnerships: including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library

SERVICES AND PRODUCTS

- Effective public relations campaigns:
 - Social Media –Constant Contact, Facebook, Twitter, YouTube, Instagram and Pintrest, to promote City events and venues
 - eMAS and ActiveNet
- Print & electronic media advertising – build partnerships for efficient media spend.
- Maintain media relationships and an effective photo library for internal and external use.
- Develop content and maintain compelling visitor and cultural websites, VisitFairfax, Spotlight on the Arts, Commission on the Arts.

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS, CONTINUED

- Work with IT department on content for City website, and maintain Parks and Recreation website
- City Brochure development, production and distribution.
- Special event co-op marketing including production of downtown performance events.
- Press Releases, and Online calendar productions for City Special and Cultural events.

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Number of Advertisements per single insert paper/electronic/web	40	40	60	80
Social Media per single insert Facebook/Twitter/Pintrest/Instagram	117	452	552	704
Press Releases prepared and sent	60	66	72	92
Number of Brochures distributed	40,000	30,000	40,000	50,000
City Clips prepared and sent [including emergency messages]	89	145	145	200
Number of Downtown Events [not including Cultural events at OTH and Sherwood Center - 2015 Old Town Square]	55	50	55	80
Marketing support for Downtown events Est. attendance **	145,000	175,000	200,000	250,000
New residents packages prepared and distributed	80	80	80	90

** Downtown events:

- Bonita Lestina Performance Series at Old Town Hall
- Children’s Performance Series at Old Town Hall
- Old Town Art Galleries
- New Year’s Eve Run,
- Chocolate Lovers Festival
- Spotlight on the Arts Festival,
- Antique Car Show at City Hall
- Old Town Plaza Summer Music Series (Summer in the City)
- Summer Band Series at Veterans’ Amphitheater (Summer in the City)
- 4th July (Summer in the City)
- Fall Festival
- Fall for the Book
- Irish Folk Festival
- 2014 World Cup
- World Fire & Police Games

Performance Measurement Results:

Increases in size and nature of events have created an increase in PR and media opportunities, resulting in increasing attendance at events. The year 2014 marks the Football (Soccer) World Cup The showing of the Final in Old Town Fairfax four years ago resulted in huge crowds and increased business, this event is reflected in the 2014 budget. 2015 sees two major events, Old Town Square with its opening, promotion and events, and also the 2015 World Police & Fire Games in Fairfax – with the promotion and marketing to attract attendees to the City.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415152: Marketing

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$43,525	\$60,851	\$63,613	\$62,747
Fringe Benefits	16,932	18,741	18,741	21,212
Purchased Services	58,475	48,643	48,643	48,643
Internal Services	0	0	0	0
Other Charges	9,622	11,500	16,500	24,800
Supplies & Materials	1,038	900	900	900
Capital Outlay	0	0	0	0
Total	\$129,590	\$140,634	\$148,397	\$158,302

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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:

This program does not impact the City's General Fund.

Donations through the Legacy program for the Stacy C. Sherwood Community Center and Parks will be allocated in the following manner. Irrigation will be installed on the civic green and planting beds around the Stacy C. Sherwood Community Center as part of the Sherwood Legacy Fund. The Sherwood Legacy fund also has expenditures and revenues related the 5th 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 2015 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

LIBRARY

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Library
DEPARTMENT: Library Services
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center: 451410 Library

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$736,976	\$792,033	\$766,667	\$797,334
Total	\$736,976	\$792,033	\$766,667	\$797,334

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HISTORIC RESOURCES

FY 2015 Adopted Budget - City of Fairfax, Virginia

Historic Resources Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$345,405	\$346,226	\$350,642	\$355,773
Fringe Benefits	100,660	118,366	118,366	132,051
Purchased Services	38,036	39,600	42,600	42,600
Internal Services	3,000	3,184	3,184	3,007
Other Charges	37,533	38,510	42,100	48,900
Supplies & Materials	10,221	10,450	10,450	12,500
Capital Outlay	0	0	0	0
Total Expenditures	\$534,855	\$556,336	\$567,342	\$594,831
Revenues				
Museum Revenue	912	1,200	1,200	1,200
Museum Gift Shop	12,446	12,100	12,500	15,500
Total Revenues	13,358	13,300	13,700	16,700
Net Cost to the City	\$521,496	\$543,036	\$553,642	\$578,131
Total FTE	3.95	3.95	3.95	3.95

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$38,495, or 6.9 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**
The \$23,232 increase in Employee Compensation related costs from the FY 2014 Adopted Budget is primarily due to a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.
- **Purchased Services**
There is an increase in advertising of \$3,000 for Civil War Sesquicentennial events and Civil War Day.
- **Other Charges**
There is an increase in Civil War Encampment of \$3,000 to more accurately reflect the actual cost of presenters.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Museum & Visitor Center Visitation	7,949	8,800	8,100	8,100
Ratcliffe-Allison House Visitation	762	1,500	1,200	1,200
Blenheim & Civil War Interpretive Ctr Vis.	4,380	4,700	4,500	4,500
Tours / Educational Programs	215	250	220	220

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.
- Visitation statistics above do not include the 700 attendees at the Mosby Day commemoration held at various locations throughout downtown Fairfax on March 9, 2013.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 451420: Historic Resources

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$345,405	\$346,226	\$350,642	\$355,773
Fringe Benefits	100,660	118,366	118,366	132,051
Purchased Services	38,036	39,600	42,600	42,600
Internal Services	3,000	3,184	3,184	3,007
Other Charges	37,533	38,510	42,100	48,900
Supplies & Materials	10,221	10,450	10,450	12,500
Capital Outlay	0	0	0	0
Total	\$534,855	\$556,336	\$567,342	\$594,831

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Historic Resources Director	28	1.00	1.00	1.00	1.00
Historic Resources Specialist III	20	1.00	1.00	1.00	1.00
Historic Resources Specialist II	17	0.75	0.75	0.75	0.75
Historic Resources Specialist I	14	1.20	1.20	1.20	1.20
Total FTE		3.95	3.95	3.95	3.95

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CULTURAL ARTS

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cultural Arts Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$43,525	\$60,851	\$63,613	\$62,747
Fringe Benefits	16,932	18,741	18,741	21,212
Other Charges	65,000	65,000	65,000	65,000
Total Expenditures	\$125,456	\$144,591	\$147,354	\$148,959
Revenues				
Cultural Arts	\$2,113	\$7,025	\$0	\$6,613
Net Cost to the City	\$123,343	\$137,566	\$147,354	\$142,347

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Cultural Arts

DEPARTMENT: Cultural Arts

DIVISION OR ACTIVITY: Visual and Performing Arts

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

PROGRAM:

The Cultural Arts budget includes expenditures for Arts Grants, Public Art, creating and maintaining the Cultural Arts calendars, printing of brochures and Arts Directory, payments to performing and visual artists, hiring of specialized equipment, promotion and Marketing. This division is responsible for liaison with the Commission on the Arts, the booking and set up of concerts, events, booking of artists, curating Gallery shows, maintenance of website, liaison with Media and City based information centers, publications of programs and brochures, maintenance of sponsors and audience databases, liaison and specialized support for City Special Events. The 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, Fairfax Irish Folk Festival, Public Art, Spotlight on the Arts Festival, Fall for the Book and Rotary Gallery shows. 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 alternative venues for cultural use.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS:

- Public Art projects
- Bonita Lestina Performance Series at Old Town Hall
- Friday Morning Music Club Concert Series
- Old Town Hall Children’s Performance Series
- Summer Concerts Series, City of Fairfax Band
- 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

PERFORMANCE MEASURES:

Indicators	FY 2013 Estimate	FY 2013 Actual	FY 2014 Estimate	FY 2015 Projected
Output Measures				
Old Town Hall Performances Series	38	38	40	40
Commission on the Arts Grants requests	23	18	18	18
Commission on the Arts - . Grants given	\$18,500	\$20,950	\$20,950	\$20,000
Summer Concerts Series – City Band	9	8	8	8
Fairfax Spotlight on the Arts, City events	60	65	50	50
Old Town Plaza Series	13	13	16	20
Rotary Art Gallery at Sherwood shows	4	5	6	8
Fall for the Book – City events	9	15	15	16

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 cultural opportunities at Stacy C. Sherwood Center have not affected attendance at Old Town Hall Performance Series which remain stable with increasing contributions offsetting the performers’ costs.
- Grant requests increased in 2014 due to more art opportunities and greater awareness of arts and performance potential in the City of Fairfax.
- Old Town Plaza Performances originally created as part of the First Friday Series carried on through part of Old Town business/arts promotion and has become a part of the Old Town Arts scene.

COMMUNITY DEVELOPMENT AND PLANNING

FY 2015 Adopted Budget - City of Fairfax, Virginia

Community Development and Planning Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$1,358,500	\$1,385,800	\$1,385,800	\$1,454,110
Fringe Benefits	437,925	523,557	523,557	605,907
Purchased Services	46,417	265,000	265,000	80,000
Internal Services	5,000	6,008	6,008	5,674
Other Charges	8,790	15,813	15,763	15,800
Supplies & Materials	7,381	9,700	9,700	9,700
Capital Outlay	0	50,000	50,000	50,000
Total Expenditures	\$1,864,013	\$2,255,878	\$2,300,828	\$2,221,190
Revenues				
Sign Permits	\$19,158	\$20,000	\$20,000	\$18,000
Occupancy Permits	32,455	30,000	30,000	31,000
Soil & Erosion Fees	8,100	9,600	9,600	10,000
Zoning Fees	31,370	55,000	55,000	49,000
Special Use Permits	75,515	100,000	100,000	90,000
Variances	33,600	20,000	20,000	24,000
Zoning Penalties	9,210	12,000	12,000	9,000
Subdivision Fees	26,790	20,000	20,000	24,000
Site Plan Fees	58,880	100,000	100,000	90,000
Architectural Review	2,695	4,000	4,000	3,400
Tree Removal Permit	1,140	1,350	1,350	1,300
Surety Review	10,420	20,000	20,000	15,000
Total Revenues	\$309,334	\$391,950	\$391,950	\$364,700
Net Cost to the City	\$1,554,679	\$1,863,928	\$1,908,878	\$1,856,490
Total FTE	15.7	15.5	16.5	16.5

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$5,031, or 0.4 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The employee compensation related costs increased by \$179,982 from the FY 2014 Adopted Budget due to the addition of a Planner III during FY 2014, the reclassification of two employees between two departments within Community Development and Planning, a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

- **Purchased Services**

A decrease of \$185,000 in contract services reflects the one-time cost of services in FY 2014 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;
- Provide professional guidance during the land use application evaluation process;
- 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;

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

OBJECTIVES (continued):

- Administer City's Census program and disseminate statistical information;
- Facilitate the review by the Planning Commission of the Capital Improvement Program and Comprehensive Plan determinations for qualifying public projects.

SERVICES AND PRODUCTS:

- Comprehensive Plan amendments and updates
- Master or small area plans preparation and implementation
- Zoning Ordinance text amendments
- Planning and zoning related reports and analyses
- 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
- Demographic/economic/housing summaries, estimates, and projections

SERVICES AND PRODUCTS, CONTINUED:

- Management of the land use application process
- Preparation of legal advertisements and posting of notifications for land use applications
- Staff the Planning Commission
- Staff the Board of Architectural Review
- Staff the Fairfax Renaissance Housing Corporation
- Staff the Environmental Sustainability Committee

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimate	FY 2015 Projected
Output Measures			
City Council meetings and work sessions	26	26	26
Planning Commission meetings and work sessions	16	20	22
Board of Architectural Review meetings	10	16	22
Fairfax Renaissance Housing Corporation meetings	11	11	11
Environmental Sustainability Committee meetings	11	11	11
Comprehensive Plan or Zoning Ordinance map/text amendments	3	4	2
Planning and zoning reports and analyses	10	9	8
Presentations to and meetings with boards, committees, neighborhood groups, and the public	14	13	15

*New output measure, data not available

Performance Measurement Results:

- Prepared amendments to the Comprehensive Plan future land use map and text revisions to include implementation measures for the provision of affordable housing
- Prepared a Zoning Ordinance text amendment to establish regulations for medical care facilities
- Prepared various planning and zoning reports and analyses, including: housing affordability analysis; draft voluntary development condition/proffer for affordable housing; housing and office market update; historic district signage; three dimensional digital model of redevelopment nodes; population and housing estimates for the Metropolitan Washington Council of Governments; and land planning concept for Northfax
- Held a public workshop on *Planning for Economic and Fiscal Health* with Smart Growth America
- Oversaw the preparation of a retail, office, and lodging market analysis for Fairfax Boulevard
- Initiated a rewrite of the City's Zoning Ordinance, including a public outreach and participation process
- Advanced the City's sustainability program, including: publishing articles in *Cityscene* to educate residents on environmental programs; maintaining the City's silver certification in VML's green government challenge; partnering with other City departments to launch pilot programs and projects for recycling; assisting the Environmental Sustainability Committee in its outreach efforts; collaborating with LEAP-VA and the Fairfax Renaissance Housing Corporation to implement a residential energy efficiency program; and evaluating the potential for a commercial building energy efficiency retrofit incentive program with the Northern Virginia Regional Commission.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 461110: Planning Design & Review

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$864,838	\$886,149	\$886,149	\$989,009
Fringe Benefits	268,625	334,785	334,785	411,908
Purchased Services	2,000	200,800	200,800	15,800
Internal Services	0	0	0	0
Other Charges	7,512	9,013	8,963	9,000
Supplies & Materials	3,573	4,700	4,700	4,700
Capital Outlay	0	0	0	0
Total	\$1,146,548	\$1,435,447	\$1,435,397	\$1,430,416

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Director of Planning	**	1.0	1.0	1.0	1.0
Division Chief	27	2.0	2.0	2.0	2.0
Special Projects Engineer	25	0.7	0.0	0.0	0.0
Sustainability Coord. (P/T)	23	0.0	0.5	0.5	0.5
Planner III	23	1.0	1.0	2.0	2.0
Planner II	20	3.0	4.0	4.0	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		8.7	9.5	10.5	10.5

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$29,657, or 3.6 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

There is a decrease in Employee Compensation costs of \$29,323 from the FY 2014 Adopted Budget. The decrease is due to a reclassification of two employees between departments within Community Development and Planning, partially offset by a 3.5% merit increase for eligible employees, .5% COLA and the rising cost of the associated fringe.

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
- Staff the Board of Zoning Appeals

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Estimate	FY 2015 Projected
Output Measures			
Use and Development Permits	1519	1494	1550
Land Use Applications	33	37	40
Development Plans and Subdivisions	49	48	50
Site Bonds	26	28	30
Board of Zoning Appeals and follow-up	7	8	8

Performance Measurement Results:

- The amount of land use activity has remained substantial and includes larger-scale projects.
- The complexity of development proposals continues to increase, as the character of new development is now mostly in the form of redevelopment of existing sites.
- Zoning enforcement activity continues to be a challenge in terms of the volume of cases and the nature of the violations.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 461220: Current Planning

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$493,662	\$499,651	\$499,651	\$465,101
Fringe Benefits	169,300	188,772	188,772	193,999
Purchased Services	44,417	64,200	64,200	64,200
Internal Services	5,000	6,008	6,008	5,674
Other Charges	1,278	6,800	6,800	6,800
Supplies & Materials	3,808	5,000	5,000	5,000
Capital Outlay	0	50,000	50,000	50,000
Total	\$717,466	\$820,431	\$820,431	\$790,774

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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	0.0	0.0	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	6.0	6.0	6.0

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SCHOOL BOARD

EDUCATION

FY 2015 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$276,613	\$268,235	\$268,235	\$276,308
Fringe Benefits	75,147	115,381	115,381	87,109
Purchased Services	43,685,150	45,600,447	45,100,447	45,852,207
Other Charges	59,657	67,455	61,975	67,455
Supplies & Materials	5,553	5,254	5,254	5,254
Debt Service	6,681,583	7,098,548	7,098,548	7,039,778
Capital Outlay	479,000	0	0	20,000
Total Expenditures	\$51,262,702	\$53,155,320	\$52,649,840	\$53,348,111
Revenues				
Wine Tax	\$0	\$0	\$0	\$0
State Sales Tax	3,074,553	3,015,450	3,015,450	2,836,117
Basic School Aid	4,255,394	3,873,413	3,873,413	4,147,013
Rental of Schools	1,589,649	1,645,414	1,645,414	1,500,000
Total Revenues	\$8,919,597	\$8,534,277	\$8,534,277	\$8,483,130
Net Cost to the City	\$42,343,105	\$44,621,043	\$44,115,563	\$44,864,981
Total FTE	1.9	1.9	1.9	1.9

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: School Board/Administration

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$20,200, or 2.3 % in expenditures from the FY 2014 Adopted Budget.

- **Employee Compensation**

The FY 2015 Adopted Budget results in a decrease in the related expenditures from the FY 2014 Adopted Budget of \$28,273 due to a lower cost of fringe, and is partially offset by a 3.5% merit increase for eligible employees, .5% COLA and cost of the associated fringe.

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 2015 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Actual	FY 2014 Estimate	FY 2015 Projected
Output Measures				
School Board Meetings	13	13	12	12
School Board Work Sessions	9	9	10	10

- 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 481110: School Board

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$276,613	\$268,235	\$268,235	\$276,308
Fringe Benefits	75,147	115,381	115,381	87,109
Purchased Services	323,430	424,450	424,450	424,450
Other Charges	59,657	67,455	61,975	67,455
Supplies & Materials	5,553	5,254	5,254	5,254
Capital Outlay	0	0	0	0
Total	\$740,399	\$880,776	\$875,295	\$860,576

Personnel Classification	Grade	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <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 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$251,760, or 0.6 % in expenditures from the FY 2014 Adopted Budget.

- **Purchased Services**
 An increase of \$251,760 in contract services with Fairfax County Public Schools (FCPS) reflects FCPS projected cost increase from the FY 2014 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 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Projected
Output Measures				
City ADM	3,107	3,107	3,107	3,080
Outcome Measures				
Tuition cost per student	\$13,946	\$14,000	\$13,693	\$13,830

PERFORMANCE MEASUREMENT RESULTS:

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2014 and 2015 are projections.
- Tuition cost per student is an estimate. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 481220: Contracted Instruction Costs				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$43,361,720	\$45,175,997	\$44,675,997	\$45,427,757
Total	\$43,361,720	\$45,175,997	\$44,675,997	\$45,427,757

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: School Capital Outlay

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall increase of \$20,000 in expenditures from the FY 2014 Adopted Budget.

- **Improvements**

The \$20,000 in improvements reflects the schools contribution toward the cost of the Fairfax High School synthetic turf field.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 481350: Capital Outlay Expense

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Capital Outlay	\$20,000	\$0	\$0	\$20,000
Total	\$20,000	\$0	\$0	\$20,000

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$58,770, or 0.8 % in expenditures from the FY 2014 Adopted Budget.

- **School Debt Service**
A decrease of \$58,770 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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 481710: School Debt Service

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Debt Service	\$6,429,894	\$7,034,169	\$7,034,169	\$6,975,400
Total	\$6,429,894	\$7,034,169	\$7,034,169	\$6,975,400

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: School Lease Financing

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 481720: School Interest - Capital Leases & 481730: School Uses - Capital Leases
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Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Purchased Services	\$0	\$0	\$0	\$0
Interest	251,689	64,379	64,379	64,379
Capital Outlay	459,000	0	0	0
Total	\$710,689	\$64,379	\$64,379	\$64,379

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NON-DEPARTMENTAL ACCOUNTS

FY 2015 Adopted Budget - City of Fairfax, Virginia

Non Departmental Budget Summary

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Expenditures				
Salaries	\$0	(\$795,800)	(\$566,800)	(\$761,836)
Other Charges	220,930	115,511	195,511	28,384
Debt Service	3,295,840	2,946,440	3,164,157	2,796,760
Interfund Transfers	4,834,425	7,241,002	7,891,766	7,188,370
Capital Outlay	3,183,146	3,956,522	4,209,227	3,311,488
Total Expenditures	\$11,534,341	\$13,463,676	\$14,893,861	\$12,563,166

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 491710: General Debt Service				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Debt Service	1,604,920	849,837	1,164,589	855,501
Total	\$1,604,920	\$849,837	\$1,164,589	\$855,501

FY 2015 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, including a supplemental retirement plan, participation in the Virginia Retirement System (VRS), and subsidized health insurance premiums.

City-wide, fringe expense increased by \$626,118 or 4.8%; fringe for General Fund employees increased by \$1,446,793, or 12.5%. The main drivers of the changes are as follows:

- Social Security (decrease of \$318,954) – Overall City headcount decreased by 37 FTEs with the sale of the City’s water assets to Loudoun Water and Fairfax Water.
- VRS (increase of \$528,233) – actuarially determined employer cost increased from 12.54% to 14.3%, driven by continued market volatility and the classification of all new Public Safety personnel as VRS Plan 1 members (Plan 1 is the most costly of the three plans into which City employees fall).
- City Retirement (increase of \$379,206) – actuarially determined employer costs increase from 5.17% to 6.62% for general employees and from 15.49% to 16.64% for Public Safety employees. These increases are due to continued market volatility.
- Health Insurance (decrease of \$39,902) – a premium rate increase of 3.4% was offset by the removal of former Water employees from the City’s policies in January 2014.

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

FY 2015 Fringe Benefits Summary

Category	FY 2014	FY 2015
	Adopted	Adopted
Social Security	\$ 2,672,284	\$ 2,492,713
Virginia Retirement System (VRS)	3,434,284	3,642,316
City Retirement	2,643,730	3,073,207
Health Insurance	3,633,000	3,593,098
Life Insurance	116,056	195,432
Disability	82,404	109,544
Workers Compensation	592,274	563,293
Total	\$ 13,174,032	\$ 13,669,603

All Funds	FY 2014	FY 2015
	Adopted	Adopted
General	\$ 11,549,579	\$ 12,803,460
Water	890,586	0
Wastewater	178,093	231,305
Transit	555,774	634,838
Total All Funds	\$ 13,174,032	\$ 13,669,603

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Employee Fringe Benefits

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

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 \$117,000 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 3.0% to 7.0% to the City Retirement Plan. For the City Retirement Plan, in FY 2015, the City will contribute 6.62% of all full-time and part-time general employees' salaries due to market conditions. For Public Safety personnel, the City will contribute 16.64% of payroll in FY 2015. The City's employer contribution to VRS is 14.30%.

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. The program is funded 88% by the City and 12% by the employee or 75% City / 25% employee for employees hired after 1/1/2013.

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Market Adjustment/Salary Vacancy

BUDGET COMMENTS:

The FY 2015 Adopted Budget projects a decrease in vacancy related savings from the FY 2014 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover. Vacancy is projected to decrease by \$411,548 because fewer retirements and lower turnover are expected. In FY 2014, three department heads and multiple senior-level employees retired from City service; that level of activity is not projected for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415456: Salary Vacancy

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Salaries	\$0	(\$795,800)	(\$566,800)	(\$761,836)
Total	\$0	(\$795,800)	(\$566,800)	(\$761,836)

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

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 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 415460: Reserve for Contingency

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Other Charges	\$38,024	\$75,000	\$30,000	\$75,000
Total	\$38,024	\$75,000	\$30,000	\$75,000

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Budget Cut Clearing Account

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$81,000, or 64.8 % in expenditures from the FY 2014 Adopted Budget. This is a budgetary account only in which savings across departments due to changes in things like the retirement plans or leave policies are budgeted. These changes are too difficult to allocate to specific departments or they cannot be allocated at all.

Cost Center 415499: Budget Cut Clearing Account

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Other Charges	\$ 0	(\$125,000)	\$ 0	(\$206,000)
Total	\$ 0	(\$125,000)	\$ 0	(\$206,000)

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2014 Adopted Budget for FY 2015.

- **Regional Agencies**
A decrease of \$6,304 in the Council of Governments contribution is offset by the \$2,224 additional contribution to Area Agency on Aging, \$1,813 additional contribution to NoVa Regional Park Authority and the \$1,097 additional contribution to Legal Services of NoVa.

General Subsidies/Contributions:

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund.

FY 2015 Regional Agency Spending		
Agency	FY 2014 Budget	FY 2015 Adopted
Council of Governments	\$22,890	\$16,586
Health Systems Agency	2,350	2,350
Area Agency on Aging	44,477	46,701
Legal Services of NoVa	21,945	23,042
NoVA Community College	1,878	1,894
Northern Virginia Regional Commission	16,602	17,334
NoVa Regional Park Authority	42,618	44,431
Volunteer Center	6,000	7,046
Total	\$158,760	\$159,384

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT:

DIVISION OR ACTIVITY: Regional Agencies

SERVICES AND PRODUCTS:

- Regional government programs
 - Council of Governments
 - Planning District Commission
- Education
 - Northern Virginia Community College classes and facilities
- Social services
 - Health Systems Agency & Agency on Aging

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 431520: Regional Agencies				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Other Charges	\$182,906	\$165,511	\$165,511	\$159,384
Total	\$182,906	\$165,511	\$165,511	\$159,384

FY 2015 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$50,464, or 1.0 % in expenditures from the FY 2014 Adopted Budget.

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

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Interfund Transfers	\$3,099,192	\$4,927,562	\$5,368,455	\$4,877,098
Total	\$3,099,192	\$4,927,562	\$5,368,455	\$4,877,098

FUNCTION: Non-Departmental

DEPARTMENT: Other Fund Transfers

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Overall there are no material adjustments in Other Fund Transfers from the FY 2014 Adopted Budget. See section H – Other Funds in this book for more detail.

- **Transfer to Stormwater Fund**
An increase of \$39,770 is for the transfer to the Stormwater Fund due to the average 3.3% increase in assessed real property values.
- **Transfer to Old Town District**
There are no material budget adjustments from the FY 2014 Adopted Budget. The Old Town service district remains at 6.0 cents per \$100 of assessed real property value.
- **Transfer to the Transportation Tax Fund**
This transfer is projected to decrease by \$38,338 since assessments on commercial properties are down 0.1%. The Commercial & Industrial Tax rate remains at 5.5 cents per \$100 of assessed real property value.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 491925: Other Fund Transfers				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Transfer to Stormwater Fund	\$514,332	\$1,069,957	\$1,328,123	\$1,109,728
Transfer to Old Town Svc. District Fund	191,547	199,577	190,590	195,976
Transfer to Transportation Tax Fund	1,029,354	1,043,906	1,004,598	1,005,568
Total	\$1,735,233	\$2,313,440	\$2,523,311	\$2,311,272

FY 2015 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT:

DIVISION OR ACTIVITY: Capital Leases

BUDGET COMMENTS:

The FY 2015 Adopted Budget reflects an overall decrease of \$800,379, or 13.2 % in expenditures from the FY 2014 Adopted Budget.

- **Capital Leases**

An overall decrease of \$800,379 in capital lease payments reflects the term ending for and/or payoff of several lease agreements. Examples include the conclusion of the lease term for the synthetic turf at Fairfax High School in 2014, and the sale and subsequent payoff of the note on the 11 Oaks property located at School Street.

The City has been employing the use of capital lease financing to fund the purchase of vehicles and equipment rather than the “pay-as-you-go method. The strategy to use financing to purchase vehicles and equipment has been employed to free up funds for other capital projects.

FY 2015 Adopted Budget - City of Fairfax, Virginia

Cost Center 491720: & Interest 491730: Uses - Capital Leases				
Title	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Adopted</u>
Debt Service	\$1,690,920	\$2,096,603	\$1,999,568	\$1,941,259
Capital Outlay	3,183,146	3,956,522	4,209,227	3,311,488
Total	\$4,874,066	\$6,053,125	\$6,208,795	\$5,252,747

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	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	33,500	4,500	15.52%
512110	Fringe Benefits	2,324	7,856	7,856	9,886	2,030	25.83%
530113	Contract Services	0	0	0	0	0	0.00%
540010	Wastewater & Transit Allocation	0	0	0	0	0	0.00%
550501	Travel & Training	9,986	3,000	3,450	3,000	0	0.00%
550601	General Subsidies/Contribution	5,285	9,500	9,500	9,500	0	0.00%
550720	Special Events	1,150	3,000	2,000	4,000	1,000	33.33%
550813	Discretionary Fund	125	2,600	1,000	2,600	0	0.00%
550820	Dues & Subscriptions	11,578	13,212	12,008	12,008	(1,204)	-9.11%
560110	Office Supplies	3,908	3,000	3,000	3,000	0	0.00%
	Total	63,356	71,168	67,814	77,494	6,326	8.89%
City Clerk (411120)							
511105	Salaries - Full Time	98,861	100,835	100,835	104,672	3,837	3.81%
512110	Fringe Benefits	42,558	38,784	38,784	44,569	5,785	14.92%
530512	Code Supplements	5,676	6,000	4,049	6,000	0	0.00%
530620	Advertising	12,488	10,000	8,000	10,000	0	0.00%
540010	Wastewater & Transit Allocation	0	0	0	0	0	0.00%
550501	Travel & Training	695	1,300	1,098	1,300	0	0.00%
550820	Dues & Subscriptions	395	305	305	305	0	0.00%
560110	Office Supplies	115	170	170	170	0	0.00%
	Total	160,787	157,394	153,240	167,016	9,622	6.11%
District Court (413110)							
530113	Contract Services	13,321	15,000	13,200	15,000	0	0.00%
550501	Travel & Training	125	3,000	3,000	3,000	0	0.00%
550820	Dues & Subscriptions	551	450	450	450	0	0.00%
560110	Office Supplies	562	500	500	500	0	0.00%
560120	Small Equipment	0	500	500	500	0	0.00%
	Total	14,558	19,450	17,650	19,450	0	0.00%
Joint Court Service (413120)							
530835	City-County Contracts	166,126	210,211	188,301	195,833	(14,378)	-6.84%
530846	Facilities Management	70,913	69,552	71,236	74,085	4,533	6.52%
	Total	237,039	279,763	259,537	269,918	(9,845)	-3.52%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	412,530	447,262	428,327	445,460	(1,802)	-0.40%
590106	Fairfax County Principal	2,151	3,159	2,107	2,000	(1,159)	-36.69%
590111	Fairfax County Interest	533	783	431	400	(383)	-48.91%
	Total	415,214	451,204	430,865	447,860	(3,344)	-0.74%
Commonwealth Attorney (413140)							
530835	City-County Contracts	49,944	57,205	51,562	53,624	(3,581)	-6.26%
530846	Facilities Management	20,755	20,866	22,587	23,490	2,624	12.58%
	Total	70,699	78,071	74,149	77,114	(957)	-1.23%
Court Services & Custody (413230)							
530835	City-County Contracts	1,174,146	1,149,827	1,168,285	1,215,016	65,189	5.67%
530846	Facilities Management	81,290	83,462	79,923	83,120	(342)	-0.41%
590106	Fairfax County Principal	56,257	55,000	53,762	52,000	(3,000)	-5.45%
590111	Fairfax County Interest	13,976	13,000	11,148	11,000	(2,000)	-15.38%
	Total	1,325,669	1,301,289	1,313,118	1,361,136	59,847	4.60%
Electoral Board (414110)							
511105	Salaries - Full Time	107,394	110,722	110,722	115,176	4,454	4.02%
511110	Salaries - Part Time	27,095	32,123	32,123	19,348	(12,776)	-39.77%
511115	Salaries - Overtime	0	0	2,000	1,206	1,206	0.00%
511125	Salaries - Temporary Help	0	0	2,542	0	0	0.00%
512110	Fringe Benefits	51,894	51,526	51,526	54,843	3,317	6.44%
530113	Contract Services	12,976	21,000	21,000	16,000	(5,000)	-23.81%
530351	Equipment Maintenance	4,951	5,475	5,475	4,400	(1,075)	-19.63%
530521	Printing & Duplicating	1,602	2,150	2,150	2,250	100	4.65%
530620	Advertising	79	150	150	100	(50)	-33.33%
540010	Wastewater & Transit Allocation	0	0	0	0	0	0.00%
550430	Equipment Rental	656	1,100	1,100	656	(444)	-40.36%
550501	Travel & Training	3,163	6,700	2,600	6,630	(70)	-1.04%
550820	Dues & Subscriptions	325	325	325	325	0	0.00%
560110	Office Supplies	0	500	500	500	0	0.00%
560420	Operating Supplies	9,092	500	500	500	0	0.00%
580103	Office Equipment Replacement	210	650	650	300	(350)	-53.85%
580208	New Other Mach & Equip	0	2,400	1,000	1,000	(1,400)	-58.33%
	Total	219,437	235,322	234,364	223,234	(12,088)	-5.14%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
City Manager (415110)							
511105	Salaries - Full Time	363,204	367,303	367,303	414,256	46,953	12.78%
511110	Salaries - Part Time	241	0	0	0	0	0.00%
511115	Salaries - Overtime	533	0	0	0	0	0.00%
511135	Holiday Worked	129	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	112,149	144,531	144,531	177,001	32,470	22.47%
530113	Contract Services	1,344	0	0	0	0	0.00%
540010	Wastewater & Transit Allocation	(74,289)	(81,054)	(154,805)	(109,100)	(28,045)	-34.60%
550501	Travel & Training	1,628	1,385	1,636	1,385	0	0.00%
550820	Dues & Subscriptions	4,927	4,750	4,750	4,750	0	0.00%
560110	Office Supplies	1,616	1,400	1,400	1,400	0	0.00%
	Total	411,483	438,315	364,815	489,692	51,377	11.72%
City Attorney (415120)							
530110	General Legal Services	578,483	563,000	450,000	425,000	(138,000)	-24.51%
530114	Delinquent Tax Collections	0	9,000	5,000	5,000	(4,000)	-44.44%
530117	City Prosecutor	0	63,000	63,000	63,000	0	0.00%
530118	Litigation	4,062	100,000	175,000	100,000	0	0.00%
540010	Wastewater & Transit Allocation	(60,507)	(63,344)	(86,977)	(17,731)	45,613	72.01%
	Total	522,038	671,656	606,024	575,269	(96,387)	-14.35%
Public Audit of Accounts (415130)							
530111	Audit Services	82,500	90,000	90,000	82,500	(7,500)	-8.33%
540010	Wastewater & Transit Allocation	(8,851)	(9,907)	(16,018)	(7,673)	2,235	22.56%
	Total	73,649	80,093	73,982	74,828	(5,265)	-6.57%
Personnel (415140)							
511105	Salaries - Full Time	356,614	362,415	362,415	364,701	2,285	0.63%
511125	Temporary Help	5,536	0	0	0	0	0.00%
512110	Fringe Benefits	135,553	141,262	141,262	155,288	14,026	9.93%
512985	Employee Education	0	0	0	0	0	0.00%
530113	Contract Services	95,945	102,000	184,523	196,151	94,151	92.30%
540010	Wastewater & Transit Allocation	(69,422)	(72,027)	(156,037)	(128,733)	(56,706)	-78.73%
550314	Other Insurance	0	0	0	0	0	0.00%
550501	Travel & Training	149	3,000	3,000	3,000	0	0.00%
550807	Other Expenses	5,686	6,500	16,500	16,400	9,900	152.31%
550820	Dues & Subscriptions	2,563	2,500	2,500	2,531	31	1.24%
560110	Office Supplies	550	500	500	500	0	0.00%
	Total	533,174	546,151	554,663	609,838	63,687	11.66%
Community Relations (415150)							
511105	Salaries - Full Time	87,016	86,351	86,351	86,783	432	0.50%
511115	Salaries - Overtime	1,713	0	0	0	0	0.00%
511135	Holiday Worked	125	0	0	0	0	0.00%
512110	Fringe Benefits	37,337	33,658	33,658	36,952	3,294	9.79%
530113	Contract Services	224	0	0	0	0	0.00%
530351	Equipment Maintenance	275	245	245	245	0	0.00%
530521	Printing & Duplicating	0	0	0	0	0	0.00%
540010	Wastewater & Transit Allocation	0	0	0	0	0	0.00%
550501	Travel & Training	0	1,240	1,240	1,900	660	53.23%
550806	Other Services	0	0	0	45,000	45,000	0.00%
550820	Dues & Subscriptions	20	100	85	100	0	0.00%
560110	Office Supplies	158	100	80	100	0	0.00%
560420	Operating Supplies	461	600	650	1,860	1,260	210.00%
580103	Office Equipment Replacement	11	1,850	1,900	800	(1,050)	-56.76%
	Total	127,339	124,144	124,209	173,740	49,596	39.95%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
Cable TV (415160)							
511105	Salaries - Full Time	0	0	0	105,486	105,486	0.00%
511110	Salaries - Part Time	128,486	123,201	124,900	52,063	(71,138)	-57.74%
511115	Salaries - Overtime	3,198	0	0	0	0	0.00%
511125	Temporary Help	16,625	18,625	16,188	16,050	(2,575)	-13.83%
511135	Holiday Worked	1,135	1,300	1,312	1,300	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	19,760	34,576	34,576	61,606	27,030	78.17%
530113	Contract Services	9,880	10,770	3,930	4,375	(6,395)	-59.38%
530351	Equipment Maintenance	1,531	2,000	2,000	2,000	0	0.00%
540010	Wastewater & Transit Allocation	0	0	0	0	0	0.00%
550501	Travel & Training	1,476	1,500	1,500	1,500	0	0.00%
550820	Dues & Subscriptions	720	720	720	720	0	0.00%
560420	Operating Supplies	1,558	1,500	1,500	1,500	0	0.00%
	Total	184,368	194,192	186,626	246,600	52,408	26.99%
Risk Management (415230)							
530113	Contract Services	1,484	4,100	4,100	5,468	1,368	33.37%
530355	Uninsured Costs	(86)	7,000	3,000	7,000	0	0.00%
540010	Wastewater & Transit Allocation	(48,755)	(47,972)	(92,996)	(47,676)	296	0.62%
550314	Other Insurance	384,648	433,920	433,920	346,679	(87,241)	-20.11%
550315	Workers Comp Insurance	0	0	0	0	0	0.00%
550501	Travel & Training	4,896	3,200	3,200	6,070	2,870	89.69%
550820	Dues & Subscriptions	2,291	2,315	2,635	2,635	320	13.82%
560110	Office Supplies	125	125	125	875	750	600.00%
	Total	344,603	402,688	353,984	321,051	(81,637)	-20.27%
Telephone (415240)							
540010	Wastewater & Transit Allocation	(15,818)	(16,170)	(29,928)	(17,139)	(969)	-5.99%
550110	Utilities Expense	146,888	138,000	132,000	134,000	(4,000)	-2.90%
	Total	131,069	121,830	102,072	116,861	(4,969)	-4.87%
Information Technology (415250)							
511105	Salaries - Full Time	885,321	905,751	905,751	879,990	(25,761)	-2.84%
511115	Salaries - Overtime	2,437	6,500	4,000	3,312	(3,188)	-49.04%
511125	Temporary Help	0	0	0	0	0	0.00%
512110	Fringe Benefits	287,052	351,136	351,136	374,950	23,814	6.78%
530113	Contract Services	51,143	70,300	70,000	77,300	7,000	9.96%
530127	Computer Fees/Contracts	27,844	27,400	27,000	36,100	8,700	31.75%
530351	Equipment Maintenance	347,494	354,895	354,800	390,770	35,875	10.11%
530620	Advertising	0	0	0	0	0	0.00%
540010	Wastewater & Transit Allocation	(576,128)	(624,736)	(680,013)	(127,751)	496,985	79.55%
550430	Equipment Rental	90,735	105,100	105,000	103,900	(1,200)	-1.14%
550501	Travel & Training	28,934	28,000	28,000	31,000	3,000	10.71%
550775	NVERS Sustainment Grant	0	0	0	0	0	0.00%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	2,537	500	500	500	0	0.00%
560110	Office Supplies	21,188	19,900	19,900	18,200	(1,700)	-8.54%
560120	Small Equipment	8,626	17,820	17,800	7,445	(10,375)	-58.22%
580103	Office Equipment Replacement	146,419	160,000	160,000	158,700	(1,300)	-0.81%
580208	New Machinery & Equipment	0	0	0	19,000	19,000	0.00%
	Total	1,323,601	1,422,566	1,363,874	1,973,416	550,850	38.72%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	33,270	42,042	42,042	47,204	5,162	12.28%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	986	2,500	1,000	2,500	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	18,210	16,234	16,234	20,291	4,056	24.99%
530351	Equipment Maintenance	280	2,520	700	700	(1,820)	-72.22%
540010	Wastewater & Transit Allocation	(30,115)	(26,183)	(55,499)	(39,887)	(13,704)	-52.34%
550430	Equipment Rental	62,006	48,000	49,000	51,480	3,480	7.25%
550806	Other Services	100,835	95,000	95,000	95,000	0	0.00%
560110	Office Supplies	39,092	38,000	38,000	42,000	4,000	10.53%
	Total	224,565	218,114	186,477	219,288	1,174	0.54%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	822,995	848,108	848,108	742,698	(105,410)	-12.43%
511115	Salaries - Overtime	23,605	27,203	42,200	34,587	7,384	27.15%
511125	Temporary Help	3,425	0	0	0	0	0.00%
511130	On Call Pay	62	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	291,627	331,604	331,604	318,884	(12,720)	-3.84%
530113	Contract Services	21,748	22,000	22,000	22,000	0	0.00%
530350	Building Maintenance	44,041	35,000	35,000	35,000	0	0.00%
530352	Vehicle Maintenance	203,127	360,000	250,000	250,000	(110,000)	-30.56%
530354	Uninsured Repairs	17,579	10,000	10,000	10,000	0	0.00%
530361	Comm Center	0	0	0	0	0	0.00%
540010	Wastewater & Transit Allocation	(150,979)	(194,563)	(194,563)	(750,000)	(555,437)	-285.48%
540020	Distribution to Other Accounts	(2,773,745)	(3,062,403)	(3,077,400)	(2,330,269)	732,134	23.91%
550501	Travel & Training	2,607	2,500	2,500	2,500	0	0.00%
550806	Other Services	5,884	2,700	2,700	2,700	0	0.00%
550820	Dues & Subscriptions	291	300	300	300	0	0.00%
560351	Repair Parts	356,805	389,850	389,850	389,850	0	0.00%
560352	Fuels & Lubricants	925,844	985,951	985,951	990,000	4,049	0.41%
560353	Tires & Accessories	104,223	107,000	107,000	107,000	0	0.00%
560359	Change in Inventory	(51,060)	0	0	0	0	0.00%
560416	Uniforms	71,838	62,750	62,750	67,750	5,000	7.97%
560420	Operating Supplies	91,307	72,000	72,000	72,000	0	0
580208	New Other Mach & Equip	0	0	0	35,000	35,000	0
	Total	11,223	0	-110,000	0	0	0%
Finance & Accounting (415410)							
511105	Salaries - Full Time	518,402	589,726	589,726	625,635	35,909	6.09%
511110	Salaries - Part Time	12,933	0	0	0	0	0.00%
511115	Salaries - Overtime	0	1,068	0	0	(1,068)	-100.00%
511125	Salaries - Temporary Help	0	1,017	0	0	(1,017)	-100.00%
511160	Salaries - Incentive Awards	2,368	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	202,770	227,549	227,549	266,393	38,844	17.07%
530113	Contract Services	786	900	900	900	0	0.00%
530620	Advertising	512	1,200	500	500	(700)	-58.33%
540010	Wastewater & Transit Allocation	(209,353)	(223,478)	(281,931)	(132,132)	91,346	40.87%
540102	Motor Pool Charges	0	0	0	0	0	0.00%
550501	Travel & Training	2,567	5,000	5,000	3,000	(2,000)	-40.00%
550820	Dues & Subscriptions	2,374	2,050	3,000	3,330	1,280	62.44%
560110	Office Supplies	8,029	3,400	3,400	3,400	0	0.00%
	Total	541,389	608,433	548,144	771,026	162,593	26.72%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
Real Estate Assessments (415420)							
511105	Salaries - Full Time	343,718	346,839	346,839	400,086	53,247	15.35%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	523	800	800	643	(157)	-19.60%
511125	Temporary Help	8,875	10,000	10,000	0	(10,000)	-100.00%
512110	Fringe Benefits	129,887	136,017	136,017	170,404	34,387	25.28%
530113	Contract Services	1,853	3,600	3,600	3,600	0	0.00%
530620	Advertising	170	200	200	200	0	0.00%
540102	Motor Pool Charges	0	0	0	0	0	0.00%
550501	Travel & Training	1,379	4,600	4,600	4,600	0	0.00%
550820	Dues & Subscriptions	14,596	12,742	12,742	12,742	0	0.00%
560110	Office Supplies	798	1,900	1,900	1,900	0	0.00%
	Total	501,799	516,698	516,698	594,176	77,477	14.99%
Treasurer (415440)							
511105	Salaries - Full Time	518,053	522,914	522,914	508,294	(14,619)	-2.80%
511110	Salaries - Part Time	37,491	32,710	32,710	32,874	164	0.50%
511115	Salaries - Overtime	3,865	4,000	4,000	3,216	(784)	-19.60%
511125	Salaries - Temporary Help	0	0	0	7,000	7,000	0.00%
511160	Incentive Awards	1,762	2,000	2,000	2,000	0	0.00%
512110	Fringe Benefits	197,145	212,633	212,633	227,065	14,432	6.79%
530113	Contract Services	76	0	0	0	0	0.00%
530114	Delinquent Tax Collection	0	1,000	1,000	1,000	0	0.00%
530351	Equipment Maintenance	6,282	4,722	4,722	13,681	8,959	189.73%
530620	Advertising	1,500	1,625	1,625	1,625	0	0.00%
540010	Wastewater & Transit Allocation	(251,148)	(256,926)	(273,736)	(23,692)	233,234	90.78%
540102	Motor Pool Charges	3,000	3,314	3,314	3,500	186	5.61%
550501	Travel & Training	1,780	1,650	1,650	7,475	5,825	353.03%
550804	Processing Charge	16,650	18,000	18,000	9,000	(9,000)	-50.00%
550820	Dues & Subscriptions	785	485	485	375	(110)	-22.68%
560110	Office Supplies	36,117	35,435	35,435	33,900	(1,535)	-4.33%
560120	Small Equipment	0	0	0	0	0	0.00%
	Total	573,356	583,561	566,752	827,313	243,752	41.77%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	635,519	675,124	675,124	693,133	18,008	2.67%
511115	Salaries - Overtime	545	3,300	1,500	2,653	(647)	-19.60%
511125	Temporary Help	21,526	15,000	15,000	15,000	0	0.00%
511160	Incentive Awards	5,042	5,042	5,042	5,042	0	0.00%
512110	Fringe Benefits	255,064	264,223	264,223	296,869	32,647	12.36%
530113	Contract Services	0	400	400	400	0	0.00%
530351	Equipment Maintenance	0	1,700	0	1,700	0	0.00%
530620	Advertising	340	350	350	350	0	0.00%
540102	Motor Pool Charges	5,000	5,899	5,000	5,571	(328)	-5.56%
550501	Travel & Training	1,878	4,000	3,000	4,000	0	0.00%
550820	Dues & Subscriptions	750	900	900	900	0	0.00%
560110	Office Supplies	21,267	20,500	20,500	20,500	0	0.00%
	Total	946,932	996,438	991,039	1,046,118	49,680	4.99%
Retirement Expenses (415457)							
530113	Contract Services	97,200	92,000	100,000	112,000	20,000	21.74%
	Total	97,200	92,000	100,000	112,000	20,000	21.74%
Pool Maintenance (415458)							
550110	Utilities Expense	40,441	38,000	42,000	42,000	4,000	10.53%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Police Administration (421110)							
511105	Salaries - Full Time	596,804	604,463	604,463	618,409	13,946	2.31%
511115	Salaries - Overtime	1,592	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	900	0	1,000	1,000	1,000	0.00%
511180	Salary Reimbursement	900	0	0	0	0	0.00%
512110	Fringe Benefits	226,559	287,142	287,142	321,750	34,608	12.05%
530113	Contract Services	38,730	22,800	22,800	43,800	21,000	92.11%
530620	Advertising	1,762	500	500	500	0	0.00%
540102	Motor Pool Charges	7,000	7,142	7,142	6,744	(398)	5.57%
550501	Travel & Training	18,091	22,000	22,000	11,000	(11,000)	-50.00%
550503	Police Academy	79,271	83,283	77,634	78,643	(4,640)	-5.57%
550601	General Subsidy/Contributions	376	0	376	376	376	0.00%
550820	Dues & Subscriptions	9,393	10,000	10,000	10,000	0	0.00%
560110	Office Supplies	7,934	6,000	6,000	6,000	0	0.00%
560120	Small Equipment	1,011	1,000	1,000	1,000	0	0.00%
560416	Uniforms	78,626	70,000	70,000	70,000	0	0.00%
560420	Operating Supplies	1,369	2,000	2,000	2,000	0	0.00%
	Total	1,070,319	1,116,330	1,112,057	1,171,222	54,892	4.92%
Police Technical Services (421120)							
511105	Salaries - Full Time	1,804,989	1,873,229	1,873,229	2,139,612	266,383	14.22%
511115	Salaries - Overtime	172,632	175,000	175,000	181,151	6,151	3.51%
511125	Temporary Help	18,308	27,298	37,798	5,061	(22,237)	-81.46%
511130	On Call Pay	31,283	33,622	33,622	34,804	1,182	3.52%
511135	Holiday Worked	20,602	28,090	28,090	29,078	988	3.52%
511138	Uniform / Shoe Allowance	5,111	9,000	8,000	8,000	(1,000)	-11.11%
511140	Shift Differential	11,143	9,328	13,500	9,656	328	3.52%
511180	Salary Reimbursement	17,550	0	0	0	0	0.00%
512110	Fringe Benefits	770,353	857,847	857,847	1,070,801	212,954	24.82%
530113	Contract Services	10,240	36,000	45,500	49,000	13,000	36.11%
530351	Equipment Maintenance	172,579	214,500	194,500	194,500	(20,000)	-9.32%
540102	Motor Pool Charges	77,000	77,311	77,311	73,007	(4,304)	-5.57%
550110	Utilities Expense	0	0	0	0	0	0.00%
550430	Equipment Rental	20,030	20,000	24,000	24,000	4,000	20.00%
550501	Travel & Training	214	0	0	11,000	0	0.00%
550744	Byrne Jag Grant	4,298	0	0	0	0	0.00%
550806	Other Services	0	0	0	0	0	0.00%
550807	Other Expenses	4,455	4,000	4,000	4,000	0	0.00%
560110	Office Supplies	13,323	14,000	14,000	14,000	0	0.00%
560120	Small Equipment	8,889	8,000	8,000	8,000	0	0.00%
560416	Uniforms	(9,750)	1,000	1,000	1,000	0	0.00%
560420	Operating Supplies	16,193	38,500	38,500	38,500	0	0.00%
580103	Equip Replacement	8,458	0	0	0	0	0.00%
	Total	3,177,898	3,426,725	3,433,897	3,895,170	468,445	13.67%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Police Field Operations (421130)							
511105	Salaries - Full Time	4,147,438	4,228,513	4,228,513	4,216,340	(12,174)	-0.29%
511110	Salaries - Part Time	173,105	233,290	215,136	189,359	(43,932)	-18.83%
511115	Salaries - Overtime	290,117	325,000	300,000	301,500	(23,500)	-7.23%
511125	Salaries - Temporary Help	18,154	0	18,500	18,500	18,500	0.00%
511130	On Call Pay	9,826	9,842	12,000	10,188	346	3.51%
511135	Holiday Worked	102,350	100,156	100,156	103,677	3,521	3.52%
511138	Uniform / Shoe Allowance	5,507	0	0	0	0	0.00%
511140	Shift Differential	36,586	43,736	43,736	45,273	1,537	3.51%
511160	Incentive Awards	383	0	0	0	0	0.00%
511180	Salary Reimbursement	(22,313)	0	0	0	0	0.00%
512110	Fringe Benefits	1,819,899	2,107,142	2,107,142	2,310,754	203,612	9.66%
530113	Contract Services	0	0	0	0	0	0.00%
540102	Motor Pool Charges	250,000	298,393	298,393	281,780	(16,613)	-5.57%
550703	DCJS One Time	0	0	0	0	0	0.00%
550704	Crime Prevention	9,789	5,000	5,000	5,000	0	0.00%
550743	Alcohol Safety Grant	0	0	0	0	0	0.00%
550806	Other Services	25,726	27,500	27,000	27,500	0	0.00%
550807	Other Expenses	41,325	52,000	52,000	52,000	0	0.00%
560110	Office Supplies	4,865	5,000	5,000	5,000	0	0.00%
560120	Small Equipment	3,254	4,500	4,500	4,500	0	0.00%
560420	Operating Supplies	50,381	40,000	40,000	40,000	0	0.00%
560451	Emergency Services Team	4,788	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	6,971,179	7,485,073	7,462,076	7,616,370	131,298	1.75%
Fire Administration (422110)							
511105	Salaries - Full Time	537,566	739,443	739,443	762,844	23,401	3.16%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	1,567	5,000	2,500	2,513	(2,488)	-49.75%
511125	Temporary Help	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	392	0	0	0	0	0.00%
511145	ALS Certification Pay	15,499	25,000	20,913	21,000	(4,000)	-16.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	192,972	350,341	350,341	390,174	39,834	11.37%
530113	Contract Services	28,935	24,000	28,000	33,900	9,900	41.25%
530620	Advertising	544	900	900	3,400	2,500	277.78%
530627	VFD Marketing Safer Grant	0	0	0	0	0	0.00%
540102	Motor Pool Charges	74,000	75,588	75,588	71,380	(4,208)	-5.57%
550501	Travel & Training	3,897	4,700	4,700	8,050	3,350	71.28%
550507	VFD Training - Safer Grant	0	0	0	0	0	0.00%
550755	Fire Training	(8,839)	0	0	0	0	0.00%
550806	Other Charges	0	0	0	0	0	0.00%
550808	EMS Billing	149,620	121,500	121,500	121,500	0	0.00%
550820	Dues & Subscriptions	2,958	2,500	2,500	3,000	500	20.00%
560110	Office Supplies	9,652	6,000	6,000	6,000	0	0.00%
560120	Misc Equipment	2,451	4,500	4,500	7,400	2,900	64.44%
580210	Capital Outlay - State FDS	33,929	59,000	59,000	59,000	0	0.00%
580330	Construction	3,600	0	0	0	0	0.00%
	Total	1,048,742	1,418,471	1,415,885	1,490,161	71,690	5.05%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fire Operations (422120)							
511105	Salaries - Full Time	4,838,758	4,988,335	4,988,335	4,813,913	(174,421)	-3.50%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	396,010	400,000	400,000	402,000	2,000	0.50%
511125	Temporary Help	72,742	51,461	51,461	53,005	1,544	3.00%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holiday Worked	0	60,000	60,000	62,109	2,109	3.51%
511138	Uniform / Shoe Allowance	2,972	0	0	0	0	0.00%
511140	Shift Differential	0	0	0	0	0	0.00%
511145	ALS Certification Pay	339,856	387,000	327,262	350,000	(37,000)	-9.56%
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	(18,519)	(24,392)	(24,392)	(24,514)	(122)	0.50%
512110	Fringe Benefits	2,076,490	2,419,388	2,419,388	2,563,983	144,595	5.98%
530113	Contract Services	109,050	122,900	122,900	125,900	3,000	2.44%
530350	Building Maintenance	5,227	5,700	5,700	5,700	0	0.00%
530351	Equipment Maintenance	5,724	11,000	11,000	11,000	0	0.00%
530835	City - County Contracts	28,434	132,713	132,713	132,713	0	0.00%
540102	Motor Pool Charges	333,119	397,108	397,108	374,999	(22,109)	-5.57%
550110	Utilities Expense	69,757	79,880	79,880	79,880	0	0.00%
550501	Travel & Training	22,193	21,000	21,000	31,000	10,000	47.62%
550777	Assistance for Firefighters Grant	50,363	0	0	0	0	0.00%
550778	Walmart Grant	0	0	0	0	0	0.00%
550799	Major Storm Expenses	223	0	0	0	0	0.00%
550806	Other Services	8,326	8,500	8,500	22,500	14,000	164.71%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560110	Office Supplies	317	0	0	0	0	0.00%
560120	Small Equipment	63,691	33,000	33,000	33,000	0	0.00%
560210	Janitorial Supplies	5,907	9,000	9,000	9,000	0	0.00%
560351	Repair Parts	10,434	12,000	12,000	12,000	0	0.00%
560416	Uniforms	30,623	33,000	33,000	43,250	10,250	31.06%
560417	Volunteer Uniforms	0	0	0	0	0	0.00%
560418	Protective Clothing	58,298	63,000	63,000	53,000	(10,000)	-15.87%
560419	Protective Clothing R & M	16,604	16,000	16,000	16,000	0	0.00%
560420	Fire - Operating Supplies	36,620	31,000	31,000	31,000	0	0.00%
560426	EMS - Operating Supplies	70,407	54,600	54,600	60,000	5,400	9.89%
580108	Other Mach & Equip Replace	17,192	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	19,752	25,000	25,000	25,000	0	0.00%
580211	Improvements	263,900	267,858	267,858	283,277	15,419	5.76%
	Total	8,934,470	9,625,050	9,565,313	9,589,715	(35,335)	-0.37%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,077,303	1,010,507	1,010,507	1,069,448	58,941	5.83%
511110	Salaries - Part Time	187	0	0	0	0	0.00%
511115	Salaries - Overtime	25,196	25,000	12,500	12,563	(12,438)	-49.75%
511125	Temporary Help	88,634	10,000	35,000	65,000	55,000	550.00%
511130	On Call Pay	32,251	34,000	34,000	34,170	170	0.50%
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	11,166	5,000	5,000	5,000	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	0	0	0	0	0	0.00%
512110	Fringe Benefits	398,729	428,892	430,767	502,184	73,291	17.09%
530113	Contract Services	685	1,000	1,000	1,000	0	0.00%
530351	Equipment Maintenance	2,356	1,400	1,400	1,500	100	7.14%
530360	Maint Code Violations	2,830	15,000	15,000	15,000	0	0.00%
540010	Wastewater & Transit Allocation	0	0	0	0	0	0.00%
540102	Motor Pool Charges	55,000	57,869	57,869	54,647	(3,222)	-5.57%
550501	Travel & Training	7,513	7,500	7,000	7,500	0	0.00%
550736	UASI EOC Grant	0	0	0	0	0	0.00%
550747	Citizen Preparedness Grant	0	15,000	15,000	0	(15,000)	-100.00%
550749	NCR Regional Planner Grant	40,631	25,000	25,000	0	(25,000)	-100.00%
550751	LEMPG Grant	4,830	7,500	7,500	7,500	0	0.00%
550752	EMPG Sheltering Grant	9,552	0	0	0	0	0.00%
550753	UASI Citizen Preparedness Grant	23,353	6,000	6,000	9,000	3,000	50.00%
550754	Volunteer & Citizens Corps Grant	5,820	0	5,000	4,500	4,500	0.00%
550798	Hurricane Sandy Expenses	13,000	0	0	0	0	0.00%
550799	Major Storm Expenses	56,250	0	0	0	0	0.00%
550806	Other Services	40,071	45,000	45,000	45,000	0	0.00%
550820	Dues & Subscriptions	740	1,000	1,000	1,800	800	80.00%
560110	Office Supplies	3,280	2,900	2,900	3,000	100	3.45%
560120	Small Equipment	2,507	2,500	2,500	2,500	0	0.00%
560416	Uniforms	0	0	0	0	0	0.00%
560420	Operating Supplies	1,084	900	900	1,000	100	11.11%
	Total	1,902,969	1,701,969	1,720,843	1,842,311	140,343	8.25%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	535,920	542,838	542,838	491,980	(50,858)	-9.37%
511115	Salaries - Overtime	54,155	55,727	65,000	59,769	4,042	7.25%
511125	Temporary Help	0	5,000	5,000	5,000	0	0.00%
511130	On Call Pay	4,798	4,000	4,000	6,151	2,151	53.77%
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	0	0	0	0	0	0.00%
512110	Fringe Benefits	216,085	214,932	214,932	214,908	(23)	-0.01%
530113	Contract Services	(785)	2,000	2,000	2,000	0	0.00%
540102	Motor Pool Charges	195,000	207,692	207,692	196,129	(11,563)	-5.57%
550430	Equipment Rental	1,497	2,000	2,000	2,000	0	0.00%
550501	Travel & Training	1,000	3,000	3,000	7,000	4,000	133.33%
550806	Other Services	38,919	38,000	38,000	53,000	15,000	39.47%
560120	Small Equipment	6,192	6,500	6,500	6,500	0	0.00%
560420	Operating Supplies	7,585	11,000	11,000	11,000	0	0.00%
560422	Construction Material	19,902	20,000	20,000	20,000	0	0.00%
560423	Asphalt	163,744	120,000	120,000	150,000	30,000	25.00%
560424	Concrete	0	0	0	0	0	0.00%
560435	Soil & Mulch	0	0	0	2,500	2,500	0.00%
	Total	1,244,012	1,232,689	1,241,962	1,227,937	(4,751)	-0.39%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Concrete Maintenance (431111)							
511105	Salaries - Full Time	320,445	350,835	350,835	366,880	16,046	4.57%
511115	Salaries - Overtime	46,124	43,061	43,061	43,705	644	1.50%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	6,996	4,500	4,500	6,151	1,651	36.68%
511135	Holiday Worked	673	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	0	0	0	0	0	0.00%
512110	Fringe Benefits	154,208	139,514	139,514	160,030	20,516	14.71%
540102	Motor Pool Charges	195,000	207,692	207,692	196,129	(11,563)	-5.57%
550501	Travel & Training	0	1,000	1,000	3,000	2,000	200.00%
550806	Other Services	28,364	26,650	26,650	26,650	0	0.00%
560120	Small Equipment	1,239	1,500	1,500	3,500	2,000	133.33%
560420	Operating Supplies	3,995	1,500	3,000	5,100	3,600	240.00%
560422	Construction Material	3,238	3,550	6,000	6,550	3,000	84.51%
560424	Concrete	50,001	40,000	40,000	50,000	10,000	0
560435	Soil & Mulch	0	0	0	5,000	5,000	0
	Total	810,284	819,802	823,752	872,695	52,894	6.45%
Snow & Ice Control (431120)							
511105	Salaries Full Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	85,433	80,325	80,325	66,519	(13,806)	-17.19%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	2,286	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
512110	Fringe Benefits	31,788	6,145	6,145	5,089	(1,056)	-17.19%
530113	Contract Services	0	0	0	5,000	5,000	0.00%
540102	Motor Pool Charges	25,000	31,545	31,545	29,789	(1,756)	-5.57%
550430	Equipment Rental	1,763	2,000	2,000	2,000	0	0.00%
550501	Travel & Training	1,496	2,000	2,000	4,000	2,000	100.00%
550807	Other Expenses	1,244	1,500	2,500	3,000	1,500	100.00%
560420	Operating Supplies	9,550	7,800	7,800	7,800	0	0.00%
560501	Chemicals - Other	784	96,000	370,000	190,000	94,000	97.92%
580208	New Other Mach & Equip	1,324	30,000	0	60,000	30,000	100.00%
	Total	160,668	257,315	502,315	373,197	115,882	45.04%
Storm Drainage (431130)							
511105	Salaries - Full Time	299,379	342,674	312,000	379,942	37,269	10.88%
511115	Salaries Overtime	50,590	18,827	80,000	50,652	31,825	169.04%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	8,028	5,999	6,700	6,766	767	12.78%
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	134,764	134,917	134,917	166,170	31,253	23.16%
530113	Contract Services	3,360	7,000	7,000	10,000	3,000	42.86%
540102	Motor Pool Charges	125,000	137,742	137,742	130,073	(7,669)	-5.57%
550430	Equipment Rental	3,269	4,325	4,325	0	(4,325)	-100.00%
550501	Travel & Training	834	2,600	2,600	4,600	2,000	76.92%
550806	Other Services	68,651	51,000	51,000	51,000	0	0.00%
560120	Small Equipment	7,103	6,000	6,000	6,000	0	0.00%
560420	Operating Supplies	13,559	6,000	6,000	6,000	0	0.00%
560421	Pipe & Accessories	13,622	14,000	14,000	14,000	0	0.00%
560422	Construction Material	11,577	9,500	9,500	9,500	0	0.00%
560424	Concrete	6,360	6,000	6,000	6,000	0	0.00%
560430	Operating Material	7,736	8,000	8,000	8,000	0	0.00%
560435	Soil & Mulch	3,334	3,470	3,470	5,000	1,530	44.09%
	Total	757,166	758,054	789,254	853,704	95,650	12.62%

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Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	677,499	687,067	687,067	691,988	4,921	0.72%
511110	Salaries Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	151,252	123,290	180,000	120,600	(2,690)	-2.18%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	22,677	24,152	24,152	25,001	849	3.52%
511135	Holiday Worked	1,383	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(7,666)	0	(2,160)	0	0	0.00%
512110	Fringe Benefits	288,215	276,790	276,790	305,784	28,994	10.48%
530113	Contract Services	119,954	142,000	142,000	142,000	0	0.00%
530351	Equipment Maintenance	0	0	0	0	0	0.00%
530620	Advertising	0	0	0	0	0	0.00%
540102	Motor Pool Charges	112,576	92,576	92,576	87,422	(5,154)	-5.57%
550110	Utilities Expense	484,448	534,586	534,586	534,586	(0)	0.00%
550501	Travel & Training	7,056	5,000	5,000	6,000	1,000	20.00%
550807	Other Expenses	1,901	15,500	20,000	14,500	(1,000)	-6.45%
550820	Dues & Subscriptions	935	1,200	1,200	1,200	0	0.00%
560120	Small Equipment	9,289	9,500	9,500	8,500	(1,000)	-10.53%
560420	Operating Supplies	34,951	35,000	35,000	35,000	0	0.00%
560421	Pipe & Accessories	6,695	5,800	5,000	4,800	(1,000)	-17.24%
560422	Construction Material	14,436	12,000	10,000	10,000	(2,000)	-16.67%
560440	Signal Repairs	56,763	22,000	50,000	24,000	2,000	9.09%
560441	Traffic Sign Material	52,586	54,000	54,000	56,000	2,000	3.70%
560442	Pre-emption Repairs	0	5,000	5,000	5,000	0	0.00%
	Total	2,034,949	2,045,461	2,129,711	2,072,382	26,921	1.32%
Refuse (431210)							
511105	Salaries - Full Time	1,032,338	1,069,012	1,069,012	1,108,477	39,465	3.69%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	85,768	30,000	50,000	32,884	2,884	9.61%
511125	Temporary Help	65,631	66,000	66,000	67,980	1,980	3.00%
511180	Salary Reimbursement	(400)	0	0	0	0	0.00%
512110	Fringe Benefits	462,912	421,820	421,820	479,701	57,881	13.72%
530113	Contract Services	18,213	20,000	20,000	20,000	0	0.00%
530835	City - County Contracts	428,294	450,000	450,000	450,000	0	0.00%
540102	Motor Pool Charges	230,000	245,639	245,639	231,963	(13,676)	-5.57%
550430	Equipment Rental	35,780	35,000	35,000	35,000	0	0.00%
550799	Major Storm Expenses	6,025	0	0	0	0	0.00%
550806	Other Services	71,808	100,000	100,000	100,000	0	0.00%
550809	Commercial Recycling	0	0	0	8,000	8,000	
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560420	Operating Supplies	15,688	10,000	27,975	27,975	17,975	179.75%
	Total	2,452,057	2,447,471	2,485,446	2,561,979	114,508	4.7%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Facilities Maintenance (431310)							
511105	Salaries - Full Time	466,769	478,085	478,085	475,751	(2,334)	-0.49%
511115	Salaries Overtime	20,576	20,000	20,000	16,562	(3,438)	-17.19%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On-Call Pay	14,641	16,477	16,477	16,971	494	3.00%
511180	Salary Reimbursement	(832)	0	0	0	0	0.00%
512110	Fringe Benefits	220,864	187,852	187,852	205,138	17,287	9.20%
530113	Contract Services	8,807	9,000	9,000	9,000	0	0.00%
530350	Building Maintenance	348,057	335,000	335,000	335,000	0	0.00%
530356	Blenheim Maintenance	22,556	19,900	19,900	34,900	15,000	75.38%
530357	Green Acres Maintenance	95,329	115,500	115,500	115,500	0	0.00%
530358	Westmore School Maintenance	0	0	0	0	0	0.00%
530359	Comm. Appearance Comm.	943	3,500	3,500	3,500	0	0.00%
530361	Community Center Maintenance	74,850	60,000	60,000	60,000	0	0.00%
530364	Fire Training Center	25,495	22,000	22,000	22,000	0	0.00%
540010	Wastewater & Transit Allocation	(190,967)	(196,336)	(287,331)	(251,785)	(55,449)	-28.24%
540102	Motor Pool Charges	12,000	13,271	13,271	12,532	(739)	-5.57%
550110	Utilities Expense	421,676	474,149	474,149	474,149	0	0.00%
550501	Travel & Training	0	0	0	0	0	0.00%
560120	Small Equipment	0	0	0	0	0	0.00%
560210	Janitorial Supplies	32,578	31,000	31,000	31,000	0	0.00%
560420	Operating Supplies	74,620	60,000	60,000	60,000	0	0.00%
560422	Construction Material	0	0	0	0	0	0.00%
560430	Operating Material	0	0	0	0	0	0.00%
	Total	1,647,963	1,649,398	1,558,403	1,620,219	(29,179)	-1.77%
Streets/ROW (431320)							
511105	Salaries - Full Time	236,872	249,383	249,838	254,827	5,444	2.18%
511110	Salaries - Part Time	20,866	21,590	21,590	22,459	869	4.03%
511115	Salaries Overtime	38,102	43,592	43,592	36,100	(7,492)	-17.19%
511125	Temporary Help	176,766	200,000	180,000	180,000	(20,000)	-10.00%
511130	On Call Pay	0	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%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	107,806	120,766	120,766	131,664	10,897	9.02%
530113	Contract Services	121,433	123,000	123,000	148,000	25,000	20.33%
540102	Motor Pool Charges	250,000	279,223	279,223	263,677	(15,546)	-5.57%
550110	Utilities Expense	2,323	4,446	4,446	0	(4,446)	-100.00%
550430	Equipment Rental	0	0	0	0	0	0.00%
550501	Travel & Training	0	1,700	1,700	1,700	0	0.00%
550799	Major Storm Expenses	20,775	0	0	0	0	0.00%
550806	Other Services	52,147	51,500	63,500	57,500	6,000	11.65%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560351	Repair Parts	14,408	16,200	16,200	16,200	0	0.00%
560420	Operating Supplies	10,549	20,000	15,000	15,000	(5,000)	-25.00%
560430	Operating Material	10,486	19,000	14,000	14,000	(5,000)	-26.32%
560435	Soil & Mulch	1,373	1,000	1,000	1,000	0	0.00%
580108	Other Mach & Equip Replace	14,540	15,000	15,000	15,000	0	0.00%
	Total	1,078,447	1,166,400	1,148,855	1,157,127	(9,274)	-0.8%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
Administration/Engineering/Transportation (431410)							
511105	Salaries - Full Time	654,299	689,542	673,927	615,261	(74,280)	-10.77%
511110	Salaries - Part Time	4,525	0	0	0	0	0.00%
511115	Salaries Overtime	7,721	8,866	8,866	7,342	(1,524)	-17.19%
511125	Temporary Help	38,158	40,000	40,000	41,200	1,200	3.00%
511130	On Call Pay	0	0	0	0	0	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	233,222	269,907	263,796	262,538	(7,370)	-2.73%
530113	Contract Services	350	30,000	103,500	24,375	(5,625)	-18.75%
540010	Wastewater & Transit Allocation	(52,495)	(52,495)	(52,495)	(158,701)	(106,206)	-202.32%
540102	Motor Pool Charges	0	23,258	23,258	21,963	(1,295)	-5.57%
550430	Equipment Rental	0	500	500	500	0	0.00%
550501	Travel & Training	1,574	1,950	5,250	2,884	934	47.92%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	142	250	250	1,145	895	357.93%
560110	Office Supplies	4,600	4,500	4,500	1,747	(2,753)	-61.18%
560120	Small Equipment	3,850	5,000	5,000	8,850	3,850	77.00%
560420	Operating Supplies	986	1,600	1,600	1,600	0	0.00%
580208	New Other Mach & Equip	13,472	0	0	0	0	0.00%
	Total	910,404	1,022,878	1,077,952	830,704	(192,174)	-18.79%
County Agent (431510)							
530835	City - County Contracts	39,625	43,700	45,957	47,795	4,095	9.37%
Health Services (441110)							
530835	City - County Contracts	1,024,260	1,123,984	1,121,758	1,166,628	42,644	3.79%
Commission For Women (441210)							
550501	Travel & Training	0	600	600	600	0	0.00%
550601	General Sub/Contributions	0	0	0	0	0	0.00%
550720	Special Events	1,052	750	750	750	0	0.00%
550820	Dues & Subscriptions	0	0	125	125	125	0.00%
560110	Office Supplies	239	100	100	100	0	0.00%
	Total	1,291	1,450	1,575	1,575	125	8.62%
Community Services Board (441220)							
550601	General Sub/Contributions	1,336,100	1,336,100	1,336,100	1,453,677	117,577	8.80%
Senior Citizen Tax/Rent Relief (441230)							
550760	Rent/Property Tax Relief	900,544	844,929	945,571	992,850	147,921	17.51%
Human Services Coordinator (441240)							
511105	Salaries - Full Time	0	0	0	0	0	0.00%
511110	Salaries - Part Time	58,404	71,429	71,429	81,456	10,027	14.04%
511125	Temporary Help	47,168	17,000	17,000	17,000	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	10,293	19,350	19,350	24,037	4,687	24.22%
550501	Travel & Training	0	500	500	500	0	0.00%
550720	Special Events	255	0	0	0	0	0.00%
550820	Dues & Subscriptions	420	345	0	0	(345)	-100.00%
560110	Office Supplies	302	90	140	150	60	66.67%
	Total	116,843	108,714	108,419	123,143	14,429	13.27%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Social Services (441250)							
530833	School Age Child Care	619,786	603,221	619,786	650,775	47,554	7.88%
530835	City - County Contracts	942,643	925,000	925,000	971,250	46,250	5.00%
530839	Day Care Contract	9,212	9,000	9,500	9,500	500	5.56%
530841	Fastran	5,610	8,000	8,000	8,000	0	0.00%
530842	Comprehensive Services Act	18,041	25,000	25,000	25,000	0	0.00%
530847	Indigent Burials	0	5,250	5,100	5,100	(150)	-2.86%
530843	Baileys Health Center	41,819	52,530	52,530	54,631	2,101	4.00%
530844	Dental Clinic	1,154	1,500	1,500	1,500	0	0.00%
530848	Christmas in April	0	5,000	5,000	5,000	0	0.00%
530845	Main Street Child Care	122,448	187,200	122,448	150,000	(37,200)	-19.87%
	Total	1,760,713	1,821,701	1,773,864	1,880,756	59,055	3.24%
Recreation Administration (451110)							
511105	Salaries - Full Time	613,311	629,630	629,630	701,569	71,939	11.43%
511110	Salaries - Part Time	95,009	90,000	90,000	91,759	1,759	1.95%
511115	Salaries - Overtime	35,051	20,489	20,489	19,014	(1,475)	-7.20%
511125	Temporary Help	479,691	458,026	458,026	407,538	(50,488)	-11.02%
511135	Holiday Worked	1,162	0	0	0	0	0.00%
512110	Fringe Benefits	257,367	303,462	303,462	358,434	54,972	18.11%
530113	Contract Services	261,382	228,351	228,351	259,633	31,283	13.70%
530350	Building Maintenance	2,006	2,500	2,500	2,500	0	0.00%
530351	Equipment Maintenance	589	1,000	1,000	1,100	100	10.00%
530620	Advertising	61,235	56,000	56,000	77,318	21,318	38.07%
540102	Motor Pool Charges	1,000	1,570	1,570	1,483	(87)	-5.54%
550110	Utilities Expense	77,014	83,160	83,160	83,775	615	0.74%
550314	Insurance	0	0	0	0	0	0.00%
550430	Equipment Rental	0	800	800	800	0	0.00%
550501	Travel & Training	3,855	6,839	6,839	7,000	161	2.35%
550601	General Sub/Contributions	65,000	65,000	65,000	65,000	0	0.00%
550804	Processing Charge	0	10,000	10,000	10,000	(0)	0.00%
550806	Other Services	0	0	0	0	0	0.00%
550807	Other Expenses	96,896	95,621	95,621	103,386	7,765	8.12%
550813	Discretionary Fund	0	0	0	450	450	0.00%
550820	Dues & Subscriptions	4,460	2,845	2,845	5,585	2,740	96.31%
560110	Office Supplies	7,106	9,125	9,125	9,125	0	0.00%
560120	Miscellaneous Equipment	826	1,350	1,350	1,760	410	30.37%
560210	Janitorial Supplies	0	1,000	1,000	1,050	50	5.00%
560408	Food & Concessions	5,387	13,894	13,894	14,524	630	4.53%
560416	Uniforms	3,929	5,640	5,640	6,640	1,000	17.73%
560420	Operating Supplies	10,296	9,385	9,385	9,760	375	4.00%
560430	Operating Material	0	500	500	800	300	60.00%
	Total	2,082,573	2,096,186	2,096,186	2,240,003	143,817	6.86%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Special Events (451220)							
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	67,446	68,550	68,550	68,893	343	0.50%
511125	Temporary Help	4,541	8,500	8,500	8,500	0	0.00%
512110	Fringe Benefits	368	5,894	5,894	5,921	26	0.44%
530113	Contract Services	85,704	117,660	117,660	247,222	129,562	110.12%
530620	Advertising	35,665	39,900	39,900	39,900	0	0.00%
530350	Building Maintenance	0	0	0	0	0	0.00%
530351	Equipment Maintenance	2,844	0	0	0	0	0.00%
550430	Equipment Rental	14,821	17,950	17,950	17,950	0	0.00%
550501	Travel & Training	216	500	500	500	0	0.00%
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	5,715	5,715	5,715	0	0.00%
550806	Other Services	0	279	279	279	0	0.00%
550807	Other Expenses	20,302	45,690	45,690	45,690	0	0.00%
550820	Dues & Subscriptions	869	500	500	500	0	0.00%
560110	Office Supplies	47	300	300	300	0	0.00%
560120	Miscellaneous Equipment	0	500	500	500	0	0.00%
560408	Food & Concessions	8,960	9,263	9,263	9,263	0	0.00%
560416	Clothing and Uniforms	1,205	2,900	2,900	2,900	0	0.00%
560420	Operating Supplies	15,109	17,650	17,650	17,650	0	0.00%
560430	Operating Material	0	0	0	0	0	0.00%
	Total	258,099	341,751	341,751	471,682	129,931	38.02%
Parks and Recreation Facilities (451250)							
511115	Salaries - Overtime	878	6,150	6,150	4,920	(1,230)	-20.00%
511125	Temporary Help	144,202	189,388	189,388	189,388	0	0.00%
511135	Holiday Pay	0	1,536	1,536	1,544	8	0.50%
512110	Fringe Benefits	11,717	15,076	15,076	14,983	(94)	-0.62%
530113	Contract Services	33,094	28,000	52,000	54,974	26,974	96.34%
530351	Equipment Maintenance	3,786	8,200	8,200	7,080	(1,120)	-13.66%
530620	Advertising	13,025	15,257	15,257	18,799	3,542	23.22%
550110	Utilities Expense	16,108	17,343	17,343	17,343	(0)	0.00%
550501	Travel & Training	175	0	0	0	0	0.00%
550804	Processing Charge	0	16,981	16,981	16,982	0	0.00%
550806	Other Services	(220)	0	0	0	0	0.00%
550807	Other Expenses	7,532	3,691	3,691	3,691	0	0.00%
560110	Office Supplies	0	0	0	0	0	0.00%
560210	Janitorial Supplies	2,034	4,000	4,000	4,000	0	0.00%
560120	Misc Equipment	3,040	6,130	6,130	2,380	(3,750)	-61.17%
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	1,474	4,000	4,000	4,000	0	0.00%
	Total	236,846	325,052	349,052	349,383	24,331	7.5%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013	FY 2014	FY 2014	FY 2015	Chg - Bud. To Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Park & Ballfield Maintenance (451340)							
511105	Salaries - Full Time	442,551	410,435	410,435	460,189	49,754	12.12%
511115	Salaries - Overtime	66,213	60,000	60,000	50,210	(9,790)	-16.32%
511125	Temporary Help	96,841	86,528	86,528	103,174	16,646	19.24%
511135	Holiday Worked	4,884	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	211,624	170,178	170,178	207,681	37,503	22.04%
530113	Contract Services	122,805	75,575	75,575	120,835	45,260	59.89%
530351	Equipment Maintenance	1,364	4,000	4,000	11,700	7,700	192.50%
530620	Advertising	0	1,460	1,460	2,964	1,504	103.04%
540102	Motor Pool Charges	84,000	86,830	86,830	81,996	(4,834)	-5.57%
550110	Public Utilities	2,467	3,426	3,426	3,120	(306)	-8.93%
550430	Equipment Rental	14,399	16,600	16,600	15,500	(1,100)	-6.63%
550501	Travel & Training	1,415	2,250	2,250	3,152	902	40.10%
550799	Major Storm Expenses	47,460	0	0	0	0	0.00%
550807	Other Expenses	2,500	2,200	2,200	1,200	(1,000)	-45.45%
550820	Dues & Subscriptions	1,345	300	300	300	0	0.00%
560110	Office Supplies	660	500	500	500	0	0.00%
560120	Miscellaneous Equipment	7,819	9,000	9,000	32,400	23,400	260.00%
560210	Janitorial Supplies	12,050	9,200	9,200	10,898	1,698	18.46%
560351	Repair Parts	9,380	7,500	7,500	14,300	6,800	90.67%
560353	Tires and Accessories	925	320	320	320	0	0.00%
560416	Uniforms	7,223	8,000	8,000	9,075	1,075	13.44%
560420	Operating Supplies	12,633	15,130	15,130	17,425	2,295	15.17%
560422	Construction Material	6,863	8,000	8,000	3,000	(5,000)	-62.50%
560424	Concrete	0	1,500	1,500	1,500	0	0.00%
560430	Operating Materials	17,089	24,960	24,960	42,880	17,920	71.79%
560435	Soil & Mulch	27,886	55,275	55,275	55,425	150	0.27%
560501	Chemicals	5,502	11,500	11,500	17,700	6,200	53.91%
	Total	1,207,898	1,070,667	1,070,667	1,267,444	196,777	18.38%
Marketing (415152)							
511105	Salaries - Full Time	43,375	45,169	47,931	46,987	1,818	4.02%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	150	15,682	15,682	15,760	78	0.50%
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	16,932	18,741	18,741	21,212	2,472	13.19%
530113	Contract Services	22,377	20,000	20,000	20,000	0	0.00%
530116	Web Development spec.	6,531	6,500	6,500	6,500	0	0.00%
530521	Printing & Duplication	10,439	9,000	9,000	9,000	0	0.00%
530620	Advertising	19,128	13,143	13,143	13,143	0	0.00%
540010	Wastewater & Transit Allocation	0	0	0	0	0	0.00%
550470	Rental Expense	499	500	500	500	0	0.00%
550501	Travel & Training	0	500	500	500	0	0.00%
550720	Special Events	2,416	2,000	2,000	10,300	8,300	415.00%
550806	Other Services	5,469	5,500	5,500	5,500	0	0.00%
550807	Other Expenses	821	2,000	2,000	2,000	0	0.00%
550820	Dues & Subscriptions	417	1,000	1,000	1,000	0	0.00%
550830	Cultural Arts	0	0	5,000	5,000	5,000	0.00%
560110	Office Supplies	728	500	500	500	0	0.00%
560120	Small Equipment	310	400	400	400	0	0.00%
	Total	129,590	140,634	148,397	158,302	17,668	12.56%
Library (451410)							
530835	City - County Contracts	736,976	792,033	766,667	797,334	5,301	0.67%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
Historic Resources (451420)							
511105	Salaries - Full Time	221,609	223,333	223,333	225,797	2,464	1.10%
511110	Salaries - Part Time	112,325	115,909	115,909	118,778	2,869	2.48%
511115	Salaries Overtime	1,145	1,100	1,100	884	(216)	-19.60%
511125	Temporary Help	7,688	3,344	7,500	7,500	4,156	124.28%
511130	On Call Pay	0	200	200	201	1	0.50%
511135	Holiday Worked	2,637	2,340	2,600	2,613	273	11.67%
512110	Fringe Benefits	100,660	118,366	118,366	132,051	13,685	11.56%
530113	Contract Services	19,436	26,000	26,000	26,000	0	0.00%
530521	Printing & Duplicating I	4,833	3,600	3,600	3,600	0	0.00%
530620	Advertising	13,766	10,000	13,000	13,000	3,000	30.00%
540102	Motor Pool Charges	3,000	3,184	3,184	3,007	(177)	-5.56%
550470	Rental Expense	11,860	11,860	11,900	11,900	40	0.34%
550501	Travel & Training	605	450	500	1,500	1,050	233.33%
550720	Special Events	1,509	1,000	1,500	1,500	500	50.00%
550722	Civil War Encampment	8,100	5,000	8,000	8,000	3,000	60.00%
550723	Museum Shop	6,299	6,000	6,000	8,000	2,000	33.33%
550724	Museum Exhibitions	4,085	4,000	4,000	4,000	0	0.00%
550726	Museum Collections M	(991)	5,200	5,200	8,000	2,800	53.85%
550729	Museum Programming	2,236	2,000	2,000	3,000	1,000	50.00%
550820	Dues & Subscriptions	3,831	3,000	3,000	3,000	0	0.00%
560110	Office Supplies	9,091	9,500	9,500	9,500	0	0.00%
560120	Small Equipment	992	950	950	3,000	2,050	215.79%
560420	Operating Supplies	139	0	0	0	0	0.00%
	Total	534,855	556,336	567,342	594,831	38,495	6.92%
Planning & Design Review (461110)							
511105	Salaries - Full Time	831,689	836,775	836,775	938,123	101,347	12.11%
511110	Salaries - Part Time	30,280	37,674	37,674	39,186	1,512	4.01%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	2,869	11,700	11,700	11,700	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	268,625	334,785	334,785	411,908	77,122	23.04%
530113	Contract Services	516	196,000	196,000	11,000	(185,000)	-94.39%
530620	Advertising	1,484	4,800	4,800	4,800	0	0.00%
540010	Wastewater & Transit	0	0	0	0	0	0.00%
550501	Travel & Training	1,403	4,000	4,000	4,000	0	0.00%
550806	Other Services	550	600	550	600	0	0.00%
550820	Dues & Subscriptions	5,559	4,413	4,413	4,400	(13)	-0.29%
560110	Office Supplies	3,573	4,700	4,700	4,700	0	0.00%
580203	Office Equipment	0	0	0	0	0	0.00%
	Total	1,146,548	1,435,447	1,435,397	1,430,416	(5,031)	-0.35%
Current Planning (461220)							
511105	Salaries - Full Time	445,855	484,371	484,371	452,035	(32,336)	-6.68%
511110	Salaries - Part Time	920	2,400	2,400	2,400	0	0.00%
511115	Salaries - Overtime	0	12,880	12,880	10,666	(2,214)	-17.19%
511125	Temporary Help	46,888	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	169,300	188,772	188,772	193,999	5,227	2.77%
530113	Contract Services	42,215	62,000	62,000	62,000	0	0.00%
530620	Advertising	2,202	2,200	2,200	2,200	0	0.00%
540102	Motor Pool Charges	5,000	6,008	6,008	5,674	(334)	-5.56%
550470	Rental Expense	0	0	0	0	0	0.00%
550501	Travel & Training	43	4,200	4,200	4,200	0	0.00%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	1,234	2,600	2,600	2,600	0	0.00%
560110	Office Supplies	3,808	5,000	5,000	5,000	0	0.00%
560120	Small Equipment	0	0	0	0	0	0.00%
580208	Renaissance Housing	0	50,000	50,000	50,000	0	0.00%
	Total	717,466	820,431	820,431	790,774	(29,657)	-3.61%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
<u>Economic Development (461210)</u>							
511105	Salaries - Full Time	115,973	115,707	115,707	95,013	(20,693)	-17.88%
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	42,972	44,586	27,300	40,456	(4,130)	-9.26%
530113	Contract Services	16,277	22,000	22,000	77,000	55,000	250.00%
530620	Advertising	3,563	20,000	20,000	20,000	0	0.00%
540102	Motor Pool Charges	0	0	0	0	0	0.00%
550501	Travel & Training	1,542	3,000	3,000	5,000	2,000	66.67%
550624	Economic Development Auth.	0	88,368	88,368	40,000	(48,368)	-54.73%
550820	Dues & Subscriptions	3,066	4,800	4,800	4,800	0	0.00%
560110	Office Supplies	818	1,200	1,000	1,000	(200)	-16.67%
	Total	184,211	299,661	282,175	283,270	(16,391)	-5.47%
<u>School Board (481110)</u>							
511105	Salaries - Full Time	82,295	85,118	85,118	85,568	450	0.53%
511110	Salaries - Part Time	166,939	155,350	155,350	161,585	6,235	4.01%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	27,379	27,767	27,767	29,155	1,388	5.00%
512110	Fringe Benefits	75,147	115,381	115,381	87,109	(28,273)	-24.50%
530113	Contract Services	323,430	424,450	424,450	424,450	0	0.00%
550501	Travel & Training	8,648	15,480	10,000	15,480	0	0.00%
550601	General Sub/Contrib.	30,420	30,420	30,420	30,420	0	0.00%
550806	Other Services	12,150	9,200	9,200	9,200	0	0.00%
550820	Dues & Subscriptions	8,439	12,355	12,355	12,355	0	0.00%
560110	Office Supplies	5,553	5,254	5,254	5,254	0	0.00%
	Total	740,399	880,776	875,295	860,576	(20,200)	-2.29%
<u>Contracted Instruction Costs (481220)</u>							
530835	City - County Contracts	43,361,720	45,175,997	44,675,997	45,427,757	251,760	0.56%
<u>School Capital Outlay (481350)</u>							
580211	Improvements	20,000	0	0	20,000	20,000	0.00%
	Total	20,000	0	0	20,000	20,000	0.00%
<u>School Debt Service (481710)</u>							
590105	Principal	3,388,300	4,001,250	4,001,250	4,121,000	119,750	2.99%
590110	Interest	3,041,594	3,032,919	3,032,919	2,854,400	(178,520)	-5.89%
590120	Bond Issuance Costs	0	0	0	0	0	0.00%
590140	Arbitrage Expense	0	0	0	0	0	0.00%
	Total	6,429,894	7,034,169	7,034,169	6,975,400	(58,770)	-0.84%
<u>School Interest on Capital Leases (481710)</u>							
590125	Interest on School Financing	251,689	64,379	64,379	64,379	0	0.00%
	Total	251,689	64,379	64,379	64,379	0	0.00%
<u>School - Uses / Principal From Capital Leases (481710)</u>							
580620	Uses on School Financing	459,000	0	0	0	0	0.00%
	Total	459,000	0	0	0	0	0.00%

FY 2015 Adopted Budget - City of Fairfax, Virginia

Account Number	Account Title	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Adopted	Chg - Bud. To Adopted	
						\$	%
Wage Adjustments (415456)							
511198	Salary Vacancy Factor	0	(795,800)	(795,800)	(761,836)	33,964	4.27%
512110	Personnel Cost Adjustments	0	0	229,000	0	0	0.00%
	Total	0	(795,800)	(566,800)	(761,836)	33,964	4.27%
Budget Cut Clearing Account (415499)							
591099	Budget Cut	0	(125,000)	0	(206,000)	(81,000)	-64.80%
Regional Agencies (431520)							
550601	General Sub/Contributions	182,906	165,511	165,511	159,384	(6,127)	-3.70%
Contingent Reserve (415460)							
550891	Reserve for Legal Judgments	0	0	0	0	0	0.00%
550891	Contingent Reserve	38,024	75,000	30,000	75,000	0	0.00%
	Total	38,024	75,000	30,000	75,000	0	0.00%
General Debt Service (491710)							
590105	Principal	1,097,433	397,750	397,750	407,000	9,250	2.33%
590110	Interest	500,738	452,087	760,839	442,501	(9,586)	-2.12%
590120	Bond Issuance / Credit Line Costs	0	0	0	0	0	0.00%
590132	Escrow Fee	5,500	0	6,000	6,000	6,000	0.00%
590140	Arbitrage Expense	1,250	0	0	0	0	0.00%
	Total	1,604,920	849,837	1,164,589	855,501	5,664	0.67%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	1,688,020	2,096,603	1,996,668	1,938,359	(158,244)	-7.55%
590140	Arbitrage Expense	2,900	0	2,900	2,900	2,900	0.00%
	Total	1,690,920	2,096,603	1,999,568	1,941,259	(155,344)	-7.4%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	3,183,146	3,956,522	4,209,227	3,311,488	(645,034)	-16.3%
Transfers (491910)							
591320	Transfer to Capital Projects	3,099,192	4,927,562	5,368,455	4,877,098	(50,464)	-1.02%
591340	Transfer to Stormwater Fund	514,332	1,069,957	1,328,123	1,109,728	39,770	3.72%
591360	Transfer to Old Town District Fund	191,547	199,577	190,590	195,976	(3,601)	-1.80%
591370	Transfer to Transport. Tax Fund	1,029,354	1,043,906	1,004,598	1,005,568	(38,338)	-3.67%
591512	Transfer to Water Fund	0	0	0	0	0	0.00%
591618	Transfer to Transit Fund	0	0	0	0	0	0.00%
	Total	4,834,425	7,241,002	7,891,766	7,188,370	(52,633)	-0.73%
Total General Fund		118,507,995	125,599,398	126,344,828	127,972,470	2,373,072	1.89%