City of Fairfax, Virginia

Adopted Budget

FY 2027

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City of Fairfax Adopted Budget FY 2027

2025 – 2026 Elected Officials

Mayor
Catherine S. Read

City Council
Anthony T. Amos
Billy M. Bates
Stacy R. Hall
Stacey D. Hardy-Chandler
Rachel M. McQuillen
Thomas D. Peterson

City Manager
Daniel C. Alexander

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Fairfax
Virginia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Fairfax, Virginia for its annual budget for the fiscal year beginning July 1, 2025. This is the 32nd consecutive year that the City of Fairfax has received this award, and is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The City of Fairfax

Office of the City Manager

May 5, 2026

The Honorable Mayor and Members of City Council
City of Fairfax, City Hall
10455 Armstrong Street, Suite 316
Fairfax, Virginia 22030

RE: Adopted Fiscal Year 2027 Budget

Dear Mayor Read and Members of City Council,

On February 24, 2026, the recommended Fiscal Year 2027 (FY27) Budget was presented. During the following months City Council deliberated, and the public provided input through a series of public hearing and engagements. This budget builds on the strong financial foundation established in prior years while positioning the City to respond proactively to emerging opportunities and long-term challenges. FY27 expenditures for all funds total $300,033,503, and FY27 General Fund expenditures are $207,912,496. The FY27 Budget reflects a disciplined, forward-looking, multi-year financial strategy focused on sustaining high-quality daily operations, advancing critical capital investments, and preserving fund balance (reserves). Our progress is the result of strong collaboration among City leadership, staff, residents, businesses, and community partners who share a commitment to excellence in public service. Key initiatives for FY27 include:

1. Advancing the City Council's adopted vision while embracing our organizational core values of belonging, safety, compassion, integrity, and excellence.

2. Continued implementation of Council's adopted strategic goals, centered on economic development, environmental sustainability & stewardship, community, transportation, and governance, along with the twenty-five priority action items, by providing resources to:
    - Implement the FY27 – FY31 Capital Improvement Program (CIP),
    - Strengthen economic resilience through business attraction, expansion, and retention, while fostering a business environment that enhances quality of life,
    - Preserve the City's natural, cultural, and historic assets in the context of growth and climate change,
    - Deliver a diverse array of community programs, special events, and activities,
    - Enhance multimodal transportation systems to promote safe and efficient travel for pedestrians, cyclists, and motorists,
    - Modernize City operations through implementation of a new timekeeping enterprise system,

City of Fairfax Vision

The City of Fairfax has a strong, sustainable economy that supports a vibrant and equitable 21st century community

Strategic Goals

- Economic Development
- Environmental Sustainability/ Stewardship
- Community
- Transportation
- Governance

- Maintain financial reserves to ensure continued fiscal health, and safeguard our Triple-A bond rating.

3. Advancing the FY27-FY31 CIP, which includes 83 projects. The adopted budget appropriates $79.5M for FY27 and forecasts $626.1M over the five-year period. The program includes an estimated $208 million for school capital improvements related to the $220 million bond referendum.

4. Fully funding the City School Board's tuition request of $76,429,791, representing a 7.0% increase from FY26. Additionally, the budget allocates $22.1 million as the initial funding for a multi-year financing plan associated with the public school bond referendum, approved in November 2024 (equating to approximately $0.6 million in FY27 debt service, or about 0.7cents on the real estate tax rate). Renovation of two elementary schools and replacement of the high school roof are projected from FY26 through FY31.

Like many jurisdictions across Northern Virginia, the City must balance thoughtful growth with long-term sustainability. Real estate development remains aligned with the regional average, and we continue prioritizing strategic tax base growth to maintain service excellence. Sustained collaboration, innovation, and strategic investment will remain essential to meeting community expectations. The Mayor and City Council, City staff, residents, businesses, and community partners expect:

- Real estate tax base growth above the Northern Virginia regional average,
- Development and redevelopment that emphasize sustainability, expanded green space, and compact, less car-centric design,
- A comprehensive range of community-based programs, special events, and activities,
- Safe and environmentally responsible walking, cycling, and transportation options,
- Strong municipal governance grounded in long-term fiscal stewardship.

Despite limited revenue growth, largely due to the City's geographic size of 6.34 square miles, density, and built-out characteristics, the City continues to deliver exceptional value to the community.

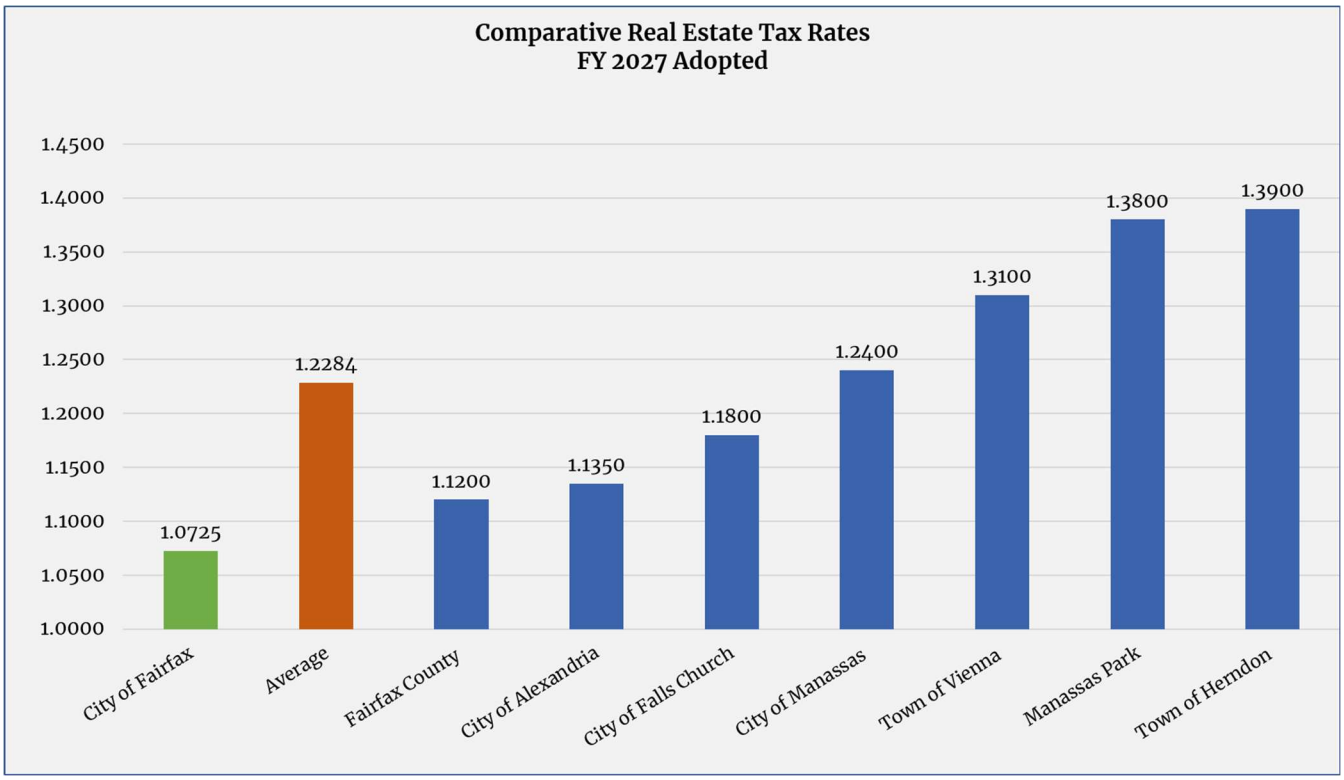
The adopted FY27 real estate tax rate of $1.0725 remains the lowest of Northern Virginia cities and towns as per the below chart.

Real Estate Valuation Growth Rate

- 5.9% growth (new and existing construction) from January 2025 to December 2025.
- The projected regional average is 6.1% for the same time period with a range of 1.1% to 12.0%.
- In FY27 one penny on the real estate rate will be equal to $883,929.

Adopted Rate Changes for FY27

- Total adopted real estate rate increase of $0.0175 raises the current tax rate from $1.055 to an adopted rate of $1.0725.
- Adoption of an increase to the Meals Tax Rate from 4.0% to 4.5%.
- Adopted a Wastewater rate increase of 6.0%.
- Adopted a Stormwater Utility rate increase of 5.0%



For the January 2025 to December 2025 assessment period, the City's real estate valuation growth rate of 5.9% is closely aligned with the regional projected average of 6.1%, with regional growth rates ranging from 1.1% to 12.0%. The City's 5.9% growth rate includes 0.6% from new construction and 5.3% from existing properties. Because real estate taxes account for 48.3% of General Fund revenues, continued tax base growth remains essential to maintaining service levels and financial stability. The FY27 budget sustains our recent economic development momentum.

The adopted FY27 General Fund Budget reflects an expenditure increase of $9,220,707 (4.6%) over the FY26 Adopted Budget. Strategic capital investments include:

- **Recreation** ($0.8M) to promote community wellbeing and engagement,
- **Transportation** ($23.8M) to enhance mobility and reduce congestion,
- **Wastewater** ($11.4M) to support environmental stewardship and long-term system reliability,
- **General Government Projects** ($9.6M) to modernize operations and improve service delivery.

The FY27 Budget achieves no new FTE positions. However, departmental reorganizations within Finance, Parks & Recreation, and Police will take effect July 1 to improve transparency in financial reporting and better align service delivery with organizational priorities. Several key positions (Energy Programs Manager and Community Safety Analyst) were realized with the reallocation of vacant FTEs within the organization.

To support workforce stability and competitiveness, the FY27 Budget includes a 1% COLA for all general pay scale employees effective July 1, as well as a 3% salary adjustment on January 1 totaling $522K in General Fund expenses. In addition, public safety personnel will receive a 2% COLA on July 1 and annual step increases on January 1. Funding is also included for a citywide

job analysis and classification/compensation study to modernize job descriptions, FLSA and telework designations, job families, pay structures, and performance planning tools, strengthening workforce planning and ensuring equitable pay alignment across departments.

To diversify revenue sources and reduce reliance on property taxes, the adopted budget increases the meals tax rate from 4.0% to 4.5% (25-cent increase to a $50.00 meal bill), generating approximately $1.2 million in additional revenue. Because a meaningful portion of meals tax revenue is paid by non-residents, this approach allows visitors who benefit from City amenities and services to contribute to their cost. The last meals tax adjustment occurred in 2004, when the rate increased from 2.0% to 4.0%.

A couple of other tax rates were adjusted with the adoption of the FY27 budget. The Business, Professional, Occupational License (BPOL) tax was adjusted for the first time in about 30 years. The Professional rate has increased to $0.45 from $0.40 and the Service rate has increased from $0.27 to $0.30. These increases are estimated to bring in approximately $0.8M, helping to reduce the burden on City residents.

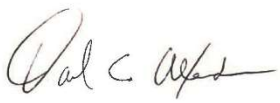
The FY27 budget also adopts a 5.0% rate increase (1.0% decrease from FY26) for the Stormwater Utility Fund and a 6.0% (same as FY26) rate increase for the Wastewater Fund. The estimated annual impact to residents is $10.19 for stormwater (based on five billable units) and $44.65 for wastewater (based on 56 thousand gallons used). In calendar year 2025, residents received over $68K in Stormwater credits. These rate adjustments are necessary to meet regulatory, operational, and capital requirements while minimizing long-term fiscal impacts.

The adopted FY27 expenditures of $300,033,503 for all funds and $207,912,496 for the General Fund reflect continued progress and position the City for long-term financial sustainability. This budget advances our strategic priorities, strengthens reserves, supports workforce excellence, and invests in infrastructure critical to the City's future.

In closing, this adopted budget maintains our commitment to sound fiscal management while enhancing quality of life for our residents and businesses. I extend my sincere appreciation to the Mayor and City Council for your leadership and dedication to the community.

I would also like to recognize the many individuals who contributed to the development of this budget. Principal responsibility rests with Budget Director Gwen Riddle, Budget Management Analyst Jessica Imes, Chief Financial Officer J. C. Martinez, and Budget Action Team members Melanie Zipp, Fatina Williams, Jing Li, Shawn Dunstan, and Jason Sutphin for their professionalism, expertise, and commitment throughout this process.

Respectfully submitted,



Daniel C. Alexander
City Manager

City Manager's Budget Message and Highlights

Highlights of FY 2027Adopted Budget

1. Net total expenditures for all funds equal $300,033,503, an increase of 3.3% from FY 2026 (General, Capital Projects, Old Town Service District, Transportation Tax, Cable, Wastewater, Stormwater Utility, Transit and Debt Service).

2. General Fund revenues and expenditures equal $207,912,496, an increase of 4.6% from the adopted FY 2026 budget and 4.5% from the FY 2026 expenditure projected.

3. Capital Fund expenditures for General Fund supported projects equal $13,494,831 ($3,128,892 General Fund transfer represents 23.2% of General Fund CIP expenditures), a decrease of 72.0% from the FY 2026 amount of $48,239,164.

A significant portion of this decrease is attributed to the reclassification of 41 operational, maintenance and software CIP projects, totaling $6,834,263, to operating beginning in FY 2027. As a result, these projects will no longer be budgeted in the Capital Improvement Program (CIP) and will instead be included in the appropriate departmental operating budget. The reclassification was made following a review of each project in response to a new CIP policy defining capital project requirements.

How the average tax dollar is spent

	FY 2025	FY 2026	FY 2027	$ Change	% Change
Technology	$2,460,335	$3,266,110	$ 260,000	(3,006,110)	-92.0%
Vehicles & Equipment	4,195,000	5,993,000	1,924,000	(4,069,000)	-67.9%
Schools Projects	1,788,734	120,000	840,000	720,000	600.0%
General Government*	24,196,307	38,860,054	10,470,831	(28,389,223)	-73.1%
Total General Funding	**$32,640,376**	**$ 48,239,164**	**$ 13,494,831**	**$ (34,744,333)**	**-72.0%**

*General Government includes General CIP, Parks & Recreation, Transportation and Maintenance projects

4. Excluding new construction, residential real estate assessments increased an average of 4.6% for calendar year (CY) 2026; commercial assessments increased an average of 0.5%; combined assessments increased an average of 4.5%.

5. Based on an increase in value (excluding new construction), CY 2026 assessed value of all real property equals $8,775,112,600 an increase of $437,158,300 or 5.3%. The assessed value due to projects under construction is $64,175,300. Including new construction, assessed value of all real property equals $8,839,287,900, an increase of $489,707,900 or 5.9%.

6. The adopted budget increases the real estate tax rate by $0.0175 to $1.0725 per $100 of assessed value. For CY 2026, the average City resident's (assessed value of $726,287) annual real estate tax bill would increase by $462.50. One penny on the real property tax rate is equivalent to $883,929.

7. The real estate tax rate necessary to provide residential equalization, whereby the average homeowner would pay no more in taxes than in the prior year, equates to $1.0088 per $100 of assessed value. The real estate tax necessary to provide commercial equalization equates to $1.0500 per $100 of assessed value and a combined equalization rate of $1.0221 per $100 of assessed value.

8. The Commercial and Industrial real estate tax rate remains unchanged at $0.125 per $100 of assessed value. The Old Town Service District rate remains unchanged at $0.080 cents per $100 for FY 2027.

9. Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees. ($905k salary & fringe) on the general pay scale.

10. Public Safety employees were moved from the pay ranges to a step system effective October, 1, 2022. Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees. ($756k salary & fringe).

11. There are no additional FTE adopted for FY 2027. However, a number of key positions were realized with the reallocation of vacant FTE throughout the organization. The below chart demonstrates the positions reallocated and the new positions in the City.

REMOVE		ADD	
Department	**Position**	**Department**	**Position**
Human Resources	Mailroom Administrator/Safety Assistant	Human Resources	HR Manager - Class & Compensation
Public Works - Asphalt	Asphalt Crew Supervisor	Public Works - Enviornmental	Energy Programs Manager
Historic Resources	Director of Historic Resources	Historic Resources	Manager Historic Resources
City Manager	Deputy City Manager	Performance & Innovation	Performance and Innovation Manager
Public Works - Stormwater	Public works Maintenance Worker I/Driver	Police	Community Safety Analyst

12. Wastewater utility rate increase of 6.0% to support the City's share of capital project costs required for the Noman M. Cole Jr., Pollution Control Plant (wastewater treatment facility) and other capital and operating costs.

13. Stormwater utility fee increase of 5.0% to support the utility's capital programming and operating costs. Estimated annual bill increase to be $10.19/yr. based on five billable units (typical charge for residential property).

14. The current personal property tax rate to remain at $4.13 per $100 of assessed value. The adopted FY 2024 budget reinstated the Personal Property Assessment Ratio for vehicles to 100% (full market value) and will continue into FY 2027.

15. Unassigned General Fund Balance is projected to be 17.7% of General Fund revenues, 2.7% greater than the 15.0% minimum balance targeted by the Council adopted financial policies.

Guide to the Budget Document

Overview

The City's budget serves as a financial and policy plan that guides decisions made during each fiscal year. The budget is the single most important document we have for establishing control over the direction of change and determining the future of the City. It lays the groundwork for what we hope will be our community's continued future prosperity. Within the pages of the document, you will find:

- A fiscal plan
- Revenue and expenditure summaries
- Policy statement
- Goals and objectives
- An annual operating program
- A long-range planning guide
- A management tool to ensure financial control
- Performance measures to ensure accountability and evaluate performance

Not all narratives will contain each of these components, but only those that are applicable.

Budget Preparation Process

The development of the City's Operating Budget involves three phases: formulating budget requests, City Manager executive review and proposal, and City Council review and adoption. Each of the three phases is summarized as follows:

Formulating Budget Requests: July – October

- The formative stage of every budget begins in the summer.
- Work with the City's Budget Action Team throughout the entire budget process.
- City Council sets guidelines for the budget in November, which provides the framework for developing the new budget. In addition, the City Manager briefs the City Council on the financial summary of the previous fiscal year, and a projection of the current and upcoming fiscal years.
- City agencies assess their budgetary needs and submit requests to the Budget Action Team. Requests are typically due early November.
- Revenue estimates are derived from a review of current and projected economic indicators, current and proposed federal and state legislation, knowledge of future events in the City and a review of historic trends.

City Manager Executive Review and Proposal: November – February

- Requests from departments are reviewed and evaluated for priority.
- Meetings are held between the departments and Budget Action Team to discuss budget requests.
- Based on estimated revenues, funding is requested by the City Manager for the programs, services and staffing required to maintain an essential level of service or to provide for enhancements to programs identified as priorities by City Council.
- City Manager proposes the budget to City Council in late February.

City Council Review and Adoption: March – June

- City Council advertises the proposed real estate tax rate (mid to late March).
- City Council reviews the proposed budget and a minimum of two public hearings are held to provide the public with an opportunity to comment, to ensure the budget is responsive to citizen needs.

- After careful deliberation, the proposed budget, as modified for additions and deletions, the real estate tax rate and all other rates and levies are enacted by City Council as the adopted budget.
- By law, local government budgets must be balanced (i.e., expenditures may not exceed revenues).
- The budget can only be amended by the City Council after proper notice and public hearing.
- The adopted Operating Budget takes effect July 1, the beginning of the fiscal year.
- City Council approves the adopted budget appropriation resolution.

The Capital Improvement Program (CIP) follows a similar process whereby departments submit estimates, which are evaluated for priority and funding. The initial proposed CIP is issued in November and presented to the City Council and the Planning Commission for discussion. The Planning Commission holds a public hearing on the CIP and issues a memorandum to the City Council with recommendations. The City Council holds a series of work sessions and public hearings on the CIP and defers action until adoption of the operating and capital budgets in April/May. The City Manager refines the initial proposed CIP based on an evaluation of operational funding requests and available resources. A capital budget (the first year of the CIP) is included in the operating budget—together they become the adopted budget. The CIP document contains all detailed project and budgetary information for the full five-year period.

Budget Review Schedule

The following dates were scheduled for City Council review and approval of the budget, but are subject to change:

FY 2027 Budget Calendar

* All meetings listed are scheduled to begin at 7 pm. Please check the City Meetings link on the City website at www.fairfaxva.gov

** Required 30 days advance notice prior to public hearing on real estate tax rate if assessments increased greater than 1%.

Date	Action Item
October 21, 2025	Budget Open House – Sherwood Center; 4-8 pm
October 28, 2025	FY 2026 Quarterly Financial Review; Suggested FY 2027 Budget Guidelines & Budget Process
November 8, 2025	FY 2027 Budget Retreat – City Hall; 8:30 am – 1 pm
November 18, 2025	FY 2027 Consideration of Budget Guidelines & Budget Process Approval
January 27, 2026	FY 2026 Quarterly Financial Review
February 3, 2026	FY 2027 Discussion with Planning Commission on recommended CIP to be included in the proposed FY 2026 budget
February 24, 2026	FY 2027 City Manager's Proposed Budget Presentation
March 3, 2026	FY 2027 Budget Work session; Presentations by School
March 10, 2026	FY 2027 Budget Public Hearing; Consideration of Real Estate Tax Rate to be Advertised**
March 24, 2026	FY 2027 Budget Public Hearing
April 7, 2026	FY 2027 Budget Discussion Work Session
April 14, 2026	FY 2027 Budget Public Hearing; Introduction of C&I, Wastewater, Stormwater Utility and Old Town Service District Rates; Introduction of FY 2027 Budget Appropriations; Budget Work session
April 28, 2026	FY 2027 Public hearing for RE Tax Rate, C&I, Wastewater, Stormwater Utility and Old Town Service District rates; FY 2026 Quarterly Financial Review; Budget Discussion Work Session
May 5, 2026	Special Council Meeting - Public Hearing on FY 2027 Budget Appropriation; Budget Adoption

Organization of the Budget

The City's financial operations are budgeted and accounted for in several funds. Fiduciary funds, used to account for assets held by the City in a trustee capacity (i.e., City retirement funds), are not included. A fund is a separate accounting unit. All the following funds are approved (through appropriation resolutions) and can be found in adopted budget books as part of the City's annual budget review:

- **General Fund** — This fund is the principal operating fund of the City, used to account for all expenditures and revenues not required to be accounted for in other funds. Generally, most of the spending incurred in performing the normal functions of the City, such as public works, public safety, administration, etc., is captured in the General Fund. The major revenue sources that fund these functions are general property taxes, other local taxes, licenses & fees, fines & forfeitures, charges for services, use of money & property, and state & federal aid. General government services and expenditures are organized into the following functions: Legislative, Judicial Administration, Electoral Board, General and Financial, Public Safety, Public Works, Human Services, Cultural and Recreation, Community Development and Planning, School Board/Education, and Non-departmental (primarily fringe benefits, debt service, expenditure details, etc.). Within each General Fund function are departments that account for a specific set of governmental activities. For example, within the Public Safety function are the Fire and Police departments. Every department accounts for its activities in various accounts. While budgetary control is exercised at the department level, accounts are utilized to allow for more detailed management.
- **Capital Fund** — Each year, the City adopts a five-year Capital Improvement Program (CIP) that serves as a blueprint for the long-term physical improvements to City infrastructure. The Capital Fund is funded through transfers from the General, Stormwater Utility, Transportation Tax, Cable, Downtown, and Wastewater funds; the Northern Virginia Transportation Authority (NVTA); federal and state aid; bond issues; private donations; and other outside sources. The current year CIP is approved as part of the annual budget.
- **Old Town Service District Fund (OTSD)** – This fund was established to fund services and capital projects in the Old Town District. The OTSD was reinstated in the FY 2022 budget for an additional 20 years. Because of the effects of COVID19 on commercial properties, the City Council chose to levy 0 cents per $100 of assessed value for FY 2021 and FY 2022. The adopted rate for FY 2023 and FY 2024 was 4 cents per $100 of assessed value, and an additional 4 cents per $100 of assessed value was adopted for FY 2025 bringing the total tax to 8 cents per $100 of assessed value and the 2027 adopted budget will keep the rate at 8 cents per $100 of assessed value.
- **Cable Grant Fund** — This fund receives its revenue from cable television fees, which can only be used for cable television equipment. This is a separate Capital Fund.
- **American Rescue Plan Act Fund** - The American Rescue Plan Act (ARPA) of 2021 is a $1.9 trillion economic stimulus bill signed into law on March 11, 2021 in response to the COVID-19 pandemic. ARPA funding includes $350 billion in assistance to state and local governments. The City's allocation $29.6 million ($24.8 million from the state and $4.8 million directly from the US Treasury) was received in two tranches. The first half of about $14.8 million was received in July 2021 and the second half was received in July 2022. These funds will be fully spent by December 2026 inline with ARPA guidelines.
- **Stormwater Utility Fund** — The Stormwater Utility Fund was authorized by the City Council on December 14, 2021, and began operating as an enterprise fund on July 1, 2022. Enterprise funds are those funds in which the cost of providing goods or services is funded primarily through user charges.
- **Wastewater Fund** — The Wastewater Fund accounts for the operations of the City's Wastewater system and is an enterprise fund. Enterprise funds are those funds in which the cost of providing goods or services is funded primarily through user charges.

- **Transit Fund** — The Transit Fund accounts for the operations of the City's transit system. The City's transit system owns and operates the CUE bus system and funds the City's share of Washington Metropolitan Transportation Authority (WMATA) costs. The Transit Fund receives funding through the Northern Virginia Transportation Authority (NVTA) and the Northern Virginia Transportation Commission (NVTC). The City Council approved a fare-free program in FY 2022. State grant funds that supplemented fare revenue has been fully utilized and the City is looking into additional grant programs.
- **Transportation Tax Fund** – This fund levies 12.5 cents per $100 of assessed value on all commercial and industrial properties. This fund also accounts for "30%" monies received from the NVTA pursuant to HB2331. The revenue collected is used exclusively for qualified and approved transportation projects and transit costs.
- **Debt Service Fund** – The General Fund and Wastewater Fund set aside funding the City's debt service payments. Starting in FY 2026, these funds are transferred to the Debt Service Fund to allow a comprehensive accounting of all debt payments made by the city.

Budgetary Basis

The budgets of the General and Capital funds (including Old Town Service District, Cable Grant, and Transportation Tax) utilize the modified accrual basis of accounting under which revenues are recorded when measurable and available to fund operations during the year. Expenditures, except for interest, are recorded when the liability is incurred. Interest is recorded when due. Budgets of the Wastewater, Stormwater Utility and Transit funds utilize the accrual basis of accounting. Revenues are recorded when earned, and expenses are recorded when the liability is incurred. The accounting method used for City budgeting does not materially differ from that used for financial reporting (all funds), with the notable exceptions of depreciation and amortization, and debt service reporting in the enterprise funds, while excluded for budgeting purposes, are included in the City's Annual Comprehensive Financial Report (ACFR).

Long-Range Forecast & Planning

Overview

The City's long-range financial forecast aligns the strategic goals of the City Council with the financial resources needed to deliver programs and services to meet the needs of the community. A five-year forecast provides a horizon to engage the community and anticipate and adapt to economic conditions that impact the budgeting process. The City of Fairfax financial forecast is based on:

- City Council vision and goals
- Historical revenue performance
- Revenue projections for major redevelopment projects
- Continued commitment to the City's workforce
- Maintaining support for City schools
- Adhering to debt-service targets
- Funding the operating costs of the Capital Improvement Program (CIP)

The Virginia constitution requires that the City adopt an annual budget. The budget is a roadmap that articulates a vision for the community, identifying priorities and providing a means to measure success in achieving the desired outcomes. The budget process continues throughout the fiscal year as a clear picture emerges of actual revenues and expenditures. The City can react to projected budget surpluses or shortfalls through a combination of re-programming, service level changes, revenue increases (fees and/or taxes), expenditure/service decreases, or added debt service.

The City's strategic planning process allows the City Council to focus and prioritize initiatives. The annual budget is a component of the City's strategic planning model, encompassing both the comprehensive improvement plan and ongoing programs for public safety, public works, human services, and parks. With a planning horizon of just one year, the annual budget is the most narrowly focused planning element within the strategic planning model. The proposed expenditures in the annual budget are based on service levels outlined in each department's service plan. Departmental service plans are developed considering the fiscal forecast, the capital improvement program, City Council goals, and the comprehensive plan, each influencing the allocation of resources within the annual budget. Please see the City's five-year operating forecast on the following page.

General Fund Five Year Operating Forecast

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Revenues							
Real Estate Revenues	$ 90,769,614	$ 94,052,712	$ 98,987,116	$ 100,321,100	$ 104,739,355	$ 107,041,920	$ 112,472,664
Personal Property	14,299,109	13,205,995	13,205,995	13,605,995	13,855,446	14,318,118	14,532,889
Other Local Taxes	45,207,603	46,132,460	46,176,460	49,930,339	48,215,534	49,089,963	49,826,313
Licenses, Permits, and Fees	1,927,352	1,937,537	1,949,287	1,962,285	2,001,531	2,041,561	2,082,393
Fines and Forfeitures	1,397,766	2,301,560	2,301,560	1,451,560	1,466,076	1,480,736	1,495,544
Use of Money and Property	8,178,102	7,514,381	7,748,200	7,364,655	7,516,214	7,666,538	7,819,869
Charges for Services	3,670,346	3,761,280	3,981,280	3,983,371	4,023,205	4,063,437	4,104,071
Miscellaneous Revenue	771,230	525,000	544,769	525,000	530,250	535,553	540,908
State Revenue	21,897,757	21,718,568	22,720,317	23,422,280	23,890,726	24,368,540	24,855,911
Federal Revenue	305,691	176,616	176,616	173,116	176,578	180,110	183,712
Other Financing Sources	1,761,094	1,146,000	1,146,000	1,236,000	1,157,460	1,169,035	1,180,725
Appropriated Fund Balance	-	6,219,680	6,219,680	3,936,795	-	-	-
Total Revenues	**$ 190,185,664**	**$ 198,691,789**	**$ 205,157,280**	**$ 207,912,496**	**$ 207,572,372**	**$ 211,955,510**	**$ 219,094,998**
Expenditures							
Compensation	$ 44,850,483	$ 44,064,324	$ 44,112,848	$ 45,451,362	$ 47,719,883	$ 49,032,180	$ 50,380,565
Fringe Benefits	21,236,846	20,595,281	20,607,336	22,825,081	22,538,101	23,157,899	23,794,741
Non Education County Contracts	13,630,530	13,287,617	14,488,962	14,893,983	15,844,406	16,131,984	16,878,792
Transfer to Other Funds (Storm, DT, Trans Tax)	2,858,199	2,907,456	2,986,133	3,043,970	3,087,804	3,132,269	3,177,373
Senior/Disabled Vet Tax Relief	1,624,008	1,945,750	2,031,838	2,565,100	2,602,037	2,639,507	2,677,516
Education:							
Tuition Contract	68,796,787	71,427,547	72,674,046	76,429,791	80,251,281	84,263,845	88,477,037
School Debt Service	3,765,713	4,343,812	4,343,812	4,904,843	6,312,682	6,302,526	6,309,413
School Capital Lease	559,589	-	-	-	-	-	-
General Debt Service	1,921,535	13,277,357	13,277,357	8,948,400	7,733,273	7,734,334	7,708,218
General Capital Lease	5,103,144	-	-	-	-	-	-
Capital Budget - GF Transfer	5,947,955	9,665,015	9,665,015	3,128,892	3,640,903	3,640,903	3,640,903
Other (Contracts, Fuels, Utilities, Supplies,etc.)	17,914,585	17,177,630	18,642,240	25,721,074	30,862,618	28,600,444	29,334,167
Total Expenditures	**$ 188,209,374**	**$ 198,691,789**	**$ 202,829,587**	**$ 207,912,496**	**$ 220,592,988**	**$ 224,635,890**	**$ 232,378,724**
Positive Variance / (Negative Variance)	**$ 1,976,290**	**$ -**	**$ 2,327,693**	**$ -**	**$ (13,020,616)**	**$ (12,680,380)**	**$ (13,283,726)**

CITY COUNCIL 2023-2024 TERM

VISION

The City of Fairfax has a strong, sustainable economy that supports a vibrant and equitable 21st century community.

GOALS

Economic Development

Take actions that result in a more diverse, balanced, and resilient economy through business attraction, expansion and retention to enable a business environment that supports the quality of life that our community expects.

Environmental Sustainability/Stewardship

Preserve, protect and improve our community's natural, cultural and historical resources as population growth, economic development/redevelopment and climate change create significant impacts.

Community

Strengthen our welcoming and safe community, known for its distinctive quality of life, through community engagement, connectivity, a safety net for those in need and exceptional City services.

Transportation

Create safe and efficient movement of pedestrians, cyclists, motorists, commercial vehicles and transit through the City and region via an intermodal system that is appropriately scaled, efficient, safe and convenient.

Governance

Maintain and strengthen long-term fiscal health through governance distinguished by a high-performing, innovative and community based system that is founded on open, multi-faceted communication with residents, businesses, and visitors; demonstrates accountability and responsiveness and is supported by a professional workforce.

ORGANIZATIONAL VALUES

OUR CORE VALUES

BELONGING

Value and seek out a diversity of talents, experiences, and backgrounds to enable us to maximize our employees' full talents and most effectively serve our diverse community

Be open minded and embrace different ideas to drive creativity, innovation, and optimal decision making

Facilitate a culture that promotes equity, fairness, and inclusion in which all staff can bring their whole self to work and fully use their talents in service of our mission

Prioritize a cohesive, collaborative, connected work environment in which we feel valued and part of a team

SAFETY

Advocate for and support the physical safety, wellness, and mental health of our community and workforce

We feel valued and part of a team

COMPASSION

Serve our community and each other with understanding, empathy, kindness, and respect

Appreciate and recognize each other for our contributions and service

INTEGRITY

Uncompromising adherence to ethical principles, fairness, and consistency

Communicate with candor and honesty

Hold ourselves and one another accountable in our efforts to provide responsive and thorough service

EXCELLENCE

Strive for excellence to achieve the highest standards of service to our community and each other

Seek innovation, continuous improvement, and develop creative solutions for a more sustainable, livable, and connected community

Collaborate and create an organizational culture where we learn, grow, and serve

Council Adopted Financial Policies

To establish and document a policy framework for fiscal decision-making and to strengthen the financial management of the City, in April 2000, the City Council initially enacted a comprehensive set of Financial Policies, as detailed below. The goal of these policies is to ensure that financial resources are well managed and available to meet the present and future needs of the citizens of the City of Fairfax. Revisions to the financial policies were incorporated per recommendations by the Budget Committee and approved by the City Council in November of 2008. Further revisions were developed by the Financial Policy Committee and City Management in concert with the City's Financial Advisor and approved by City Council on November 18, 2025.

Budgeting Policies:

- The City's annual operating budget, capital budget and Capital Improvement Program (CIP) shall be coordinated with, and shall be in concert with, the City's Comprehensive Plan.
- The City shall adhere to the following guidelines in preparing, implementing and executing the annual budget:

  a. Mayor and City Council shall develop general budget guidelines and provide them to the City Manager prior to the end of November.

  b. The Capital Improvement Program shall be considered by the City Council prior to its consideration of the annual budget.

  c. CIP expenditures will conform with Procedures for Identifying Projects Under Capital Improvement Program vs. Operating Funding.

  d. Where appropriate, revenues related to expenditures shall be reflected in the budget documents.

  e. The Mayor and City Council shall meet with selected boards and commissions in work sessions as part of the budget deliberations to review budget items concerning areas of interest to the boards and commissions.

  f. The Mayor and City Council shall conduct a quarterly review of the execution of the budget.
- Budgeted current revenues must be equal to or greater than budgeted current expenditures.

  a. Significant one-time revenues shall be used only for one-time expenditures.
  b. Revenues must be increased, or expenditures decreased in the same fiscal year if deficits appear.
- The target for the General Fund transfer to the Capital Fund shall be at least five percent of General Fund expenditures to help insure adequate reinvestment in capital plant and equipment. This transfer percentage incorporates the City's use of annual debt service payments toward capital projects.
- The City shall annually update a multi-year financial forecast that considers projected operating revenues and expenditures as well as projected capital needs. The multi-year financial forecast will also track projected compliance with the City's financial policy guidelines.
- The City shall set utility rates that will ensure a self-supporting Wastewater Fund and Stormwater Utility Fund that does not rely that on recurring financial support from the City's General Fund.

Reserve Policies:

- The General Fund Unassigned Fund Balance should be maintained at a minimum of 15% of total General Fund revenues (as defined below). The Unassigned Fund Balance will be measured for policy compliance at the end of each fiscal year.
- Once the Unassigned Fund Balance policy is met, the City shall maintain a Budget Stabilization Fund ("BSF") within the assigned portion of the General Fund Balance. At the close of each audited fiscal year, the BSF shall receive a minimum of 25% of any prior year operating surplus as calculated as part of the prior fiscal year audit. An operating surplus for purposes of this policy is measured as General Fund revenues versus expenditures in a given fiscal year excluding the impact of changes to the budgeted tax

rates that are adopted in the current fiscal year as part of the following year's budget process. Balances in the BSF will be allowed to accumulate until they reach an amount equal to 3% of General Fund Revenues. Balances in the BSF are available for:

a. reserves against unbudgeted revenue shortfalls or expenditure overages that arise during a fiscal year

b. unforeseen school tuition contract increases

c. a declared fiscal emergency

d. a financial opportunity(s) to enhance the well-being of the City

e. other such global purpose as to protect the long-term fiscal security of the City

The BSF will not be used as part of the annual budgeting process but rather is a reserve against unforeseen events not forecasted during the budget process. If the BSF reaches the maximum 3% level, the portion of any surplus normally allocated to the BSF will be allowed to fall to: a. The Unassigned Fund Balance;

a. The Capital Fund; or,

b. Other one-time uses

- If the Unassigned General Fund Balance falls below its minimum threshold of 15% of total general fund revenues, a reserve replenishment plan will be enacted that restores the Fund Balance Reserve to its minimum level within the subsequent three fiscal years.
- Revenues used in the fund balance calculation shall include total General Fund Revenues as reported in the Annual Comprehensive Financial Report (ACFR) with the following adjustments:

  a. Exclude Old Town Special Tax District Revenues reported in the General Fund

  b. Exclude Commercial and Industrial Tax Revenues reported in the General Fund

  c. Include revenues reported in the School Operating Fund other than the local transfer from the General Fund.
- The Unassigned Fund Balance in the Wastewater Fund and the Stormwater Utility Fund should maintain the following minimums as a percentage of total revenues (fee, other, non-operating) with the respective fund:

  Wastewater Fund: 20%

  Stormwater Utility Fund: 15%

Debit Policies:

- Debt Service Targets

  a. Annual debt service expenditures shall be less than fourteen percent of annual expenditures.

  b. Outstanding Debt shall be less than four percent of assessed valuation.
- The term of any bond issue shall not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

Revenue/Cash Management Policies:

- The City shall develop an aggressive economic development effort in order to lessen the impact of any future real estate rate increases.
- The City shall maintain a diversified revenue base in order to shelter City finances from short-term fluctuations in any single revenue.
- Annual City revenues shall be projected by an objective and thorough analytical process.
- Investment of City funds shall emphasize the preservation of principal with safety, liquidity and yield being the primary factors considered.

Accounting/Auditing and Financial Reporting Policies:

- The City shall take necessary action to ensure receipt of the Government Finance Officers Association (GFOA) Annual Distinguished Budget Presentation Award, the Certificate of Achievement of Excellence in Financial Reporting, and the Popular Annual Financial Reporting Award.
- An independent audit shall be performed annually, and a management letter shall be received by City Council. City administration shall prepare a response to the management letter on a timely basis to resolve any issues contained in the letter.
- The City shall strive to maintain its current AAA credit rating from rating agencies by upholding strong financial management practices, including maintaining a diversified and resilient economic base, managing debt prudently, ensuring consistent financial performance and flexibility, and adhering to policies that support long-term fiscal sustainability.

Council Budget Guidelines

FY 2027 Budget Guidelines were approved by the City Council November 18, 2025.

Revenue:

- Projected revenues must equal or exceed adopted expenditures. Significant one-time revenues shall be used only for one-time expenditures.
- The City will pursue federal, state and private grants but will strictly limit financial support of these programs to avoid commitments which continue beyond funding availability.
- Sufficient user charges and fees shall be budgeted to support the full cost (operating, direct, indirect and capital) of operations. Market rates and charges imposed by other public and private organizations for similar services should be considered when establishing tax rates, fees and charges.
- The City shall set utility rates that will ensure the Wastewater Fund and Stormwater Utility Fund operations and capital needs are self-supporting and do not rely on recurring financial support from the City's General Fund.

Operating:

- Review and assess all City government programs and operations to achieve the most efficient and effective delivery of community services possible using benchmarking, workflow evaluation, organizational design and technological enhancements.
- Conduct an annual review of all current staffing levels to ensure the appropriate level of City services is maintained; prioritize the reallocation of existing positions before considering the addition of new staff.
- To the extent possible minimize reliance on tax increases to balance the City's Proposed Budget.
- The annual budget process shall weigh all competing requests for City resources within expected fiscal constraints. New initiatives shall be financed by reallocating existing City resources to programs and services with the highest priorities or through new revenue sources.
- When budgeting for the potential of a protracted economic downturn, operating and capital budgets should be streamlined while funding for initiatives and other budget increases are to be frozen and held in reserve. However, the adopted budget shall also provide the fiscal and organizational flexibility needed to manage City operations and budgets held in reserve, to accommodate changes in the economic environment.

Employee Staffing/Compensation/Administration:

- Consider a fair and affordable market adjustment and performance-based increase for employees to retain parity with other local governments. The market adjustment shall be calculated using the Employment Cost Index (ECI) via the U.S. Bureau of Labor Statistics.
- The City's budget shall fund the Annual Required Contribution (ARC) to the City's Supplemental Retirement Plan, as required by the City Council adopted financial policies.

Capital Improvement Program (CIP):

- Maintain the General Fund CIP transfer to provide the funding required for new infrastructure and/or to significantly improve existing infrastructure in the City. The sources of funding will largely be determined based on the useful life of the project. However, the City will use the pay as you go funding method whenever practical.

Fund Balance:

- Maintain an Unassigned General Fund Balance in conformance with the City Council adopted financial policies.
- Maintain an Unassigned Fund Balance in the Wastewater Fund and the Stormwater Utility Fund in conformance with the City Council adopted financial policies.

Financial:

- Follow the rating agencies and financial advisor directives, to maintain the highest credit rating.
- Adhere to the City Council's adopted financial policies.

The Cyclist

Part of a public arts initiative

Larry Morris, Sculptor

Community Profile

City Government	
Date of Incorporation	1799
Date of City Charter	1961
Form of Government	Council—Manager
City Employees (adopted FY 2026)	465.48

Physiographic	
Land Area - Square Miles	6.34
Acres of Public Parks & Open Space	188
Paved – Lane Miles	169
Sidewalks	87

Utilities	
Telephone	Verizon
Electric	Dominion Virginia Power
Gas	Washington Gas
Water	Fairfax Water
Wastewater	City of Fairfax
Cable	COX Cable / Verizon

Economic Indicators:

Largest Private Employers (2025 ACFR)

Sentry Force
Zeta Assoc Ted Britt Ford Sales

Premium Home Health Care
Fairfax Operator
Community Systems
Trident Systems, Inc
The Home Depot
ASAP Firewatch

Largest Public Employers (June 2025)

City of Fairfax
U.S. Postal Service
Dominion Virginia Power
U.S. Department of Defense
George Mason University

Taxes:

Real Estate Tax Rate

FY 2026: $1.055 per $100 assessed value
FY 2027: $1.0725 per $100 assessed value

Personal Property Tax Rate

Population	
2023 UVA Weldon Cooper Ctr. Estimate	24,043
2024 U.S. Census Estimate	26,340
2020 U.S. Census	24,146
2010 U.S. Census	22,565

Households	
2020-24 American Community Survey Estimate	9,155
2020 U.S. Census	8,800
2010 U.S. Census	8,347
2000 U.S. Census	8,035

Average Household Size	
2020-24 American Community Survey	2.67 pers
2020 U.S. Census (estimate)	2.71 pers
2010 U.S. Census	2.64 pers

Age (2020-24 Census ACS Estimate)	
(1-19)	27.1%
(20-34)	20.6%
(35-64)	38.2%
(65 +)	14.1%

Race and Ethnicity (2020-24 Census ACS Estimate)	
White	51.1%
Hispanic	18.9%
Asian	18.4%
Black	6.3%
Other/Multiracial	5.3%

Note: White, Asian and Black categories include non-Hispanics only.
Source: U.S. Census Bureau

Unemployment	CY 2024	CY 2025
City of Fairfax	2.4%	3.3%
Virginia	2.9%	3.6%
United States	4.0%	4.3%

Vacancy Rates	4Q 2024	4Q 2025
Office Space	8.5%	8.7%
Retail Space	2.7%	4.0%

FY 2026: $4.13 per $100 assessed value
FY 2027: $4.13 per $100 assessed value

City Finances – Bond Ratings

Moody's Investors Service, Inc	Aaa
Standard & Poor's	AAA

City of Fairfax Employment by Industry

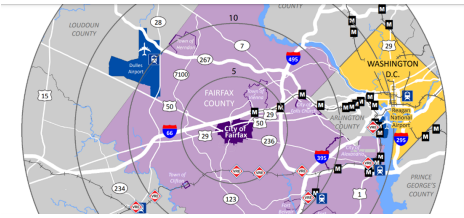
The following is a listing of major industries and the number employed in those sectors for 2025 in the City of Fairfax

Industry Group	Employees
Public Administration (Government)	4,391
Health Care and Social Assistance	4,615
Professional, Scientific & Technical Services	3,489
Retail Trade	3,167
Accommodation and Food Services	3,382
Administrative and Support	1,948
Other Services (except Public Administration)	946
Finance and Insurance	807
Arts, Entertainment and Recreation	654
Education Services	306
Real Estate, Rental and Leasing	252
Management of Companies and Enterprises	190
Wholesale Trade	160

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages, Second Quarter 2025

Economic Condition and Outlook

An independent jurisdiction of 6.34 square miles, just 15 miles west of Washington D.C., the City of Fairfax lies at the center of Northern Virginia. Bounded by Interstate 66 to the north and less than five miles west of the Capital Beltway, the City is at the crossroads of the region's major north/south and east/west highways. Two major airports, Washington Dulles International Airport and Ronald Reagan National Airport, are within 30 minutes of the City. The City-run CUE bus system provides free rides to every office building in the City and Metrorail (rapid transit) at the Vienna/Fairfax-GMU station, less than three miles from the City's center.



Local Economy

Economic growth remains stable in the City. Private-sector employment in the City increased year over year. As of June 2025, there were 25,305 jobs within the City of Fairfax (as reported by the Bureau of Labor Statistics). The City's 2025 unemployment rate of 3.5% was equal to the state (3.5%) and lower than national (4.4%) averages.

Three key revenue sources are bellwethers for the local economy – general property taxes, local sales and use tax, and Business Professional and Occupational License (BPOL) taxes. General Property assessments increased 5.9% (including new construction) from CY 2025 to CY 2026. Estimated FY 2027 BPOL tax revenues are anticipated to remain the same at $12,415,000, while local sales and use tax revenue is anticipated to be $14,000,000 million keeping flat from FY 2026.

Economic Development Program

Fairfax City Economic Development (FCED) seeks to foster a diverse, inclusive and robust business community. To support a strong commercial tax base, economic development department staff develop programs that prioritize business attraction and retention, real estate development, redevelopment, and strategic programming and partnerships. The department also serves as a resource for developers and consultants with specific commercial, office, and industrial development projects providing assistance with site selection within the city. In addition to these services, the economic development department staff works with Economic Development Authority (EDA) Commissioners to market and promote the city to the region and beyond as a healthy and business-friendly environment and one that empowers businesses to grow. Together economic development staff and the EDA collaborate as under the brand, Fairfax City Economic Development.

Working in cooperation through partnerships with the Northern Virginia Economic Development Alliance, Central Fairfax Chamber of Commerce, Old Town Fairfax Business Association, George Mason University, and business and industry associations, FCED leverages its resources and access to talent to maintain and enhance the city's business community while pursuing economic growth.

The FY 2027 adopted budget continues to invest in the core services of the FCED, which is to support entrepreneurship, build vibrant and healthy activity centers, leverage publicly owned assets, and strengthen our business community. To accomplish this, the FCED develops and administers programming and services that:

- Attracts residents, visitors, and new businesses to the city
- Establishes a new tourism division
- Develops strategic international partnerships to encourage foreign investment

- Invests in the retention and growth of existing businesses
- Increases business visibility to the region and beyond
- Supports and provides technical assistance to local business associations, chambers, and regional alliances
- Provides access to capital to support commercial tenant improvements and relocation
- Administers various incentive programs through the Business Investment portfolio

For FY 2027 FCED continues to expand its programming and work with partners to ensure maximum impact. The FCED continues the implementation of the Street sense strategic work-plan constructed in FY 2023 and updated in FY 2025 to include a public relations and marketing, as well as a tourism pillar; which focuses on impact measurement, goal-oriented program development, and enhanced resource allocation.

As always, FCED will continue to expand its small business support by working with local businesses, organizations, the Mason Enterprise Center – Fairfax and the George Mason University Costello College of Business. In FY 2026 FCCED engaged in the first ever Community Sponsorship with George Mason University Costello College of Business to expand and solidify the partnership. Researching and implementing both small business programs and startup resources will allow FCED to address challenges and disparities affecting small businesses, preserve neighborhoods, and support strong and resilient communities.

FCED will continue to work with George Mason University to strengthen our partnership in creating a strong city-university relationship. The city-university relationship remains one of the City's greatest partnership opportunities as reflected in FCED's newly launched partnership with the George Mason University's Costello College of Business. FCED staff are working with University faculty to identify and develop programming that will serve both the business community and the student population.

Major Projects

Retention:

- **Zeta Associates:** In the fall of 2024, FCED announced the successful retention of Zeta Associates and the firm's commitment to a new seven-year lease with an option to extend three additional years. After several months of negotiations led by FCED staff, Zeta entered into a new lease at their existing WillowWood office building. The partnership between Zeta and FCED provides for the investment in new SCIF-specific spaces that assist the company in maintaining compliance with federal contractor rules and regulations. This partnership helps maintain the full-occupancy on 1.5 office buildings in Northfax, preserves nearly 300 city-jobs, and secures the city's largest employer through 2033 or 2036 with the optional extension.
- **Pathway Homes:** In January 2025, FCED entered into a Scope of Support Agreement with Pathway Homes following the organization's acquisition of the former office property at 4010 University Drive. Under this agreement, Pathway Homes committed to establishing and maintaining its operational headquarters in Fairfax City, undertaking significant renovations to modernize the facility, and developing at least 15 affordable housing units as part of a mixed-use redevelopment. The project supports a minimum on-site workforce of 35 employees and reinforces Pathway Homes' long-term presence within the city. This investment advances Fairfax City's economic conditions by activating an underutilized property, expanding the supply of affordable housing, retaining local jobs, and strengthening the city's nonprofit and service-based employment base.

Commercial/Mixed-Use:

- **Paul VI ("Boulevard VI"):** The Diocese of Arlington relocated Paul VI High School to Loudoun County after the conclusion of the 2019-2020 school year. In 2018, the City Council approved the site for residential redevelopment, to include 144 condominium units, 115 townhouses, and 7 detached homes, as well as 20,000 square feet of new retail space and 24,000 square feet of community/commercial space in a retained portion of the original school building. Site work and demolition of the former school began in September 2020. Phased occupancy, starting with townhouses and condominiums, began in 2022. The residential and commercial spaces have been constructed and occupied, with the development of the community/commercial space continuing into 2026
- **Breezeway Motel:** This redevelopment of the aging Breezeway Motel and Fairfax Gardens Apartments includes the completion of 40 townhouses and 20 "two over two" condominium units. A one-acre parcel within the development along Fairfax Boulevard has been prepared and is being marketed for future commercial development. The project was approved by the City Council in March 2022.
- **Lamb Center/ Wesley Housing (9640 Fairfax Blvd):** Demolition of existing motel and redevelopment of site with 54 affordable multifamily housing units and 1,400 sq. ft. ground floor office space. The project was approved by the City Council on December 13, 2022. Construction is underway, with completion anticipated by late 2026 or early 2027.
- **City Center West:** This approved redevelopment will replace an existing low-rise office building with an upper-story residential/mixed-use building with 79 multifamily condominium units, medical and general office space, a bank with a drive-through, and ground floor retail and/or restaurant uses on approximately 1.78 acres.
- **The Botanist:** This under-construction redevelopment will replace an existing surface parking lot at the WillowWood Office Plaza with a seven-story building consisting of 260 residential units and 5,000 square feet of ground floor retail. The addition of the residential and retail space creates a mixed-use campus with the existing Class A office buildings to remain. Construction is expected to complete in 2027.
- **3790 Pickett Road:** By-right redevelopment of existing industrial fuel storage site with a new warehouse logistics facility with two buildings of approximately 312,000 total square feet of floor area. The project is currently in permitting.
- **N29 WillowWood Plaza Residential Phase I:** Replacing surface parking at 10306 Eaton Place with a seven story building comprising 260 apartments, approximately 5,000 square feet of ground floor retail, and a parking garage on approximately 2.97 acres.
- **9571 Fairfax Boulevard:** A request for seven special exceptions to allow for a standalone retail building and site improvements at Fairfax Circle. This project will include a 4,000-square-foot one-story commercial building with 2,130 square feet of lower-level storage space, as well as potential outdoor seating areas. The project was approved by City Council on May 26, 2020.
- **Taco Bell:** A vacant pad site will be developed into a 2,090 square foot restaurant with a drive-through on approximately 0.66 +/- acres. This project was approved by City Council on December 10, 2024.
- **Tommy's Carwash:** The car wash building, which will be approximately 4,553 square feet, will include a single-lane tunnel with three stacking lanes. A Special Use Permit is required for vehicle service, and Special Exceptions are granted for exterior vacuums, modifications to the street tree requirements and the TY3 transitional yard, and a Major Certificate of Appropriateness is required for architecture and landscaping. This project was approved by City Council on December 10, 2024.
- **Brown's Mazda:** Replacement of the automobile sales and service facility with a new two-story facility of 39,497 SF floor area. The facility also includes three levels of structured parking above the service department portion of the building.
- **Fairfield at Gateway:** The project approved in 2018 maintains the 403 multifamily apartment units, including the 24 affordable units that were approved in 2015. The commercial space has been reduced from the 29,000 square feet approved to 21,249 square feet.
- **Popeyes:** Fairfax Blvd: 2,275 sf restaurant building with drive-through windows/facilities. This project was approved by City Council on April 26, 2022.
- **Tatte:** A fast-casual bakery and café concept founded in Boston and known for its artisanal pastries, breakfast, brunch, lunch, and specialty coffee, has opened its newest location at 11040 Main Street in the Kamp Washington shopping center in Fairfax City. The café required the appropriate zoning and permitting approvals for food service and site improvements, and was supported by city

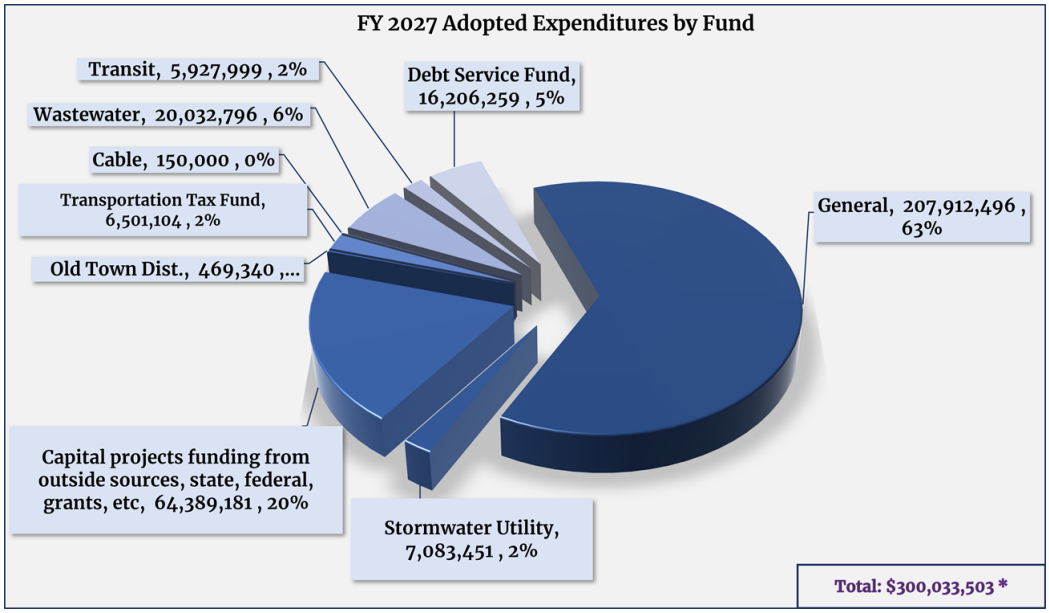
planning and inspection processes prior to opening. City officials and business leaders marked the café's official opening in late August 2025, reflecting continued private investment in the retail and dining landscape.

- **Layered:** A new café and brunch concept that opened in 2025 in the former McDonald's building at Courthouse Plaza in Old Town Fairfax City. Occupying approximately 3,600 square feet, the project involved significant interior and façade renovations supported by Fairfax City's Façade and Interior Improvement Grant (FIIG) program to transform a long-vacant commercial site into an inviting community destination. The café reflects collaborative efforts among the business owners, Combined Properties, and Fairfax City Economic Development to activate underutilized space and enhance Old Town's vibrancy.

Residential:

- **Northfax West:** This mixed-use redevelopment on the site of former vehicle storage lots and vacant land was approved by the City Council in July 2020. The project will include a senior housing community, with 114 independent living units and 86 assisted living units, 56 townhomes, and 3.3 acres of residual land for future mixed-use development. A public improvement plan for streets and drainage facilities was approved in October 2021 and site work commenced in May 2022.
- **N29 WillowWood Plaza Residential Phase II:** Replacing surface parking at 10300 Eaton Place with 50 multifamily units on approximately 2.18 acres.
- **Park Rd:** Townhomes: To replace the existing low-rise office buildings with 13 Townhouses. The project will advance 7 townhouses with frontage along Park road and 6 townhouses with frontage on a private street. The plan also shows a playground and 10 visitor parking spaces. This development required a rezoning from Commercial Retail to Residential Townhouse district. The project was approved by City Council on October 10, 2023.
- **West Drive Homes:** The 0.55-acre parcel was rezoned from Residential High to Residential Townhouse, and approved for special exceptions to the requirements for front and rear yard setbacks and sidewalk width. Two single-family homes and four duplex units will be constructed on the site, arranged around a one-way loop road. The City Council approved this project on July 9, 2019.
- **Metro Church:** Redevelopment of a church property with 50 townhouse units. The project was approved by City Council on June 9, 2020.

Overview - All Funds



Expenditures for all funds total $328,672,626 less fund transfers ($28,639,123), result in net total expenditures of $300,033,503. This is an increase of 3.3% from the FY 2026 adopted budget. Further details follow in the accompanying sections of the book.

Note: Percentages may not total due to rounding; sums may differ immaterially due to rounding.

Cash Management/Fund Balance

Financial policies recommended by the City's financial advisors, the City's auditors, and adopted by the City Council, require an unassigned fund balance equal to a minimum of approximately 15 percent of General Fund revenues. More than being key to maintaining the City's bond rating, an adequate fund balance allows the City to cope with revenue shortfalls, to pay for unbudgeted expenditures or unanticipated needs, to pay for other one-time large expenditures, and provide for adequate cash flows to absorb fluctuating expenditures and revenues during the fiscal year. Current Unassigned General Fund Balance is 10.9% of General Fund revenues, 2.7% greater than the 15.0% minimum balance targeted by the Council adopted financial policies. The FY 2027 adopted budget keeps this balance constant.

The chart to the right provides a history of the City's General Fund Balance:

General Fund - Fund Balance		
Fiscal Year	Amount	% of Revenue
2027*	$ 33,022,763	17.7%
2026*	33,022,763	17.7%
2025	33,022,763	17.7%
2024	32,343,469	18.0%
2023	28,275,162	16.8%
2022	31,453,451	21.0%
2021	28,817,189	19.9%
2020	17,917,998	12.9%
2019	17,841,004	12.9%
2018	18,087,673	13.4%
2017	16,931,385	12.8%
2016	15,244,854	11.8%

*** Estimate**

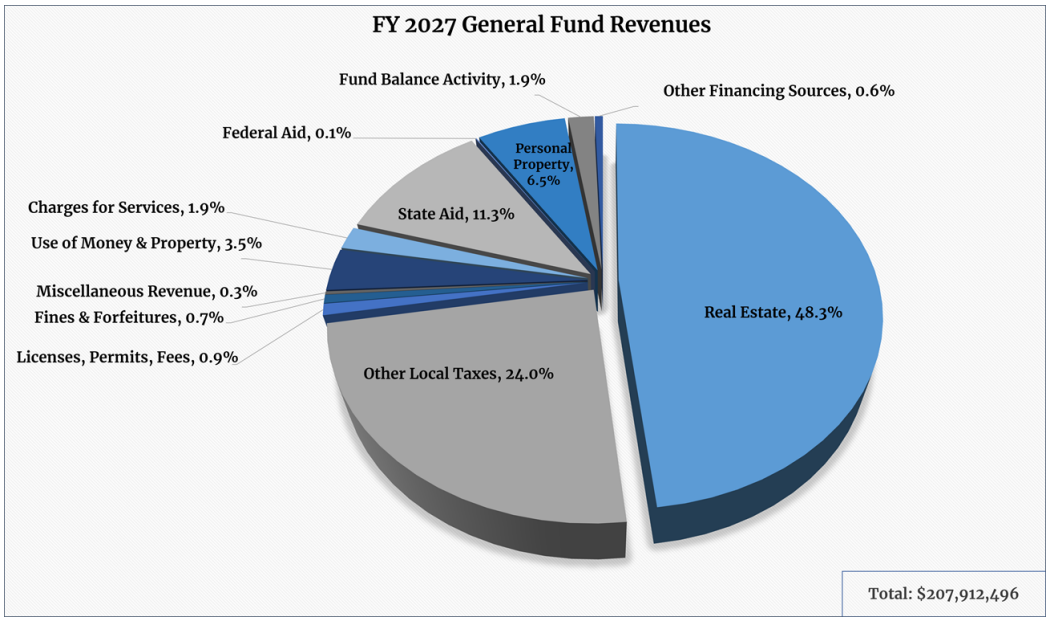
General Fund Overview

The General Fund is the principal operating fund of the City. Most of the spending in this fund is incurred in performing the normal, recurring functions of the City. The major revenue sources that fund these functions are general property taxes, other local taxes, licenses & fees, fines & forfeitures, charges for services, use of money & property, and State & Federal aid. Within each operational function listed below are the departments responsible for carrying out specific activities for that function. The cost of each department's activities is tracked by account categories, such as salaries, fringe, purchased services, internal services, other charges, supplies and materials, and capital outlay.

The functions and associated departments of the City's General Fund are:

- **Legislative**
  - Mayor and City Council: City Clerk
- **Judicial Administration**
  - General District Court; Joint Court Service; Juvenile and Domestic Court; Court Service and Custody
- **Electoral Board**
- **General & Financial Administration**
  - City Manager; City Attorney; Public Audit of Accounts; Human Resources; Communications & Marketing; Cable TV; Economic Development; Risk Management; Information Technology; Printing and Office Supplies; Finance and Accounting; Real Estate Assessment; Treasurer; Commissioner of the Revenue
- **Public Safety**
  - Police
  - Fire
- **Public Works**
  - Asphalt Maintenance; Concrete Maintenance; Snow and Ice Control; Environment & Sustainability; Fleet Maintenance; Signs, Signals, and Lighting; Refuse Collection; Facilities Maintenance; Streets and Rights of Way; Administration and Engineering
- **Human Services**
  - Health Department; Commission for Women; Community Services Board; Senior Citizen Tax Relief; Human Services Administration; Social Services; Housing and Community Development
- **Culture and Recreation**
  - Parks and Recreation Administration; Special Events; Facilities Maintenance; Park and Ball Field Maintenance; Library; Historic Resources
- **Community Development & Planning**
  - Planning and Design Review; Zoning Administration
- **Education**
  - School Board; Contracted Instruction Costs; Capital Outlay; Debt Service; Capital Leases
- **Non-departmental**
  - General Debt Service; Employee Fringe Benefits; Salary Vacancy; Reserve for Contingency; Contributions to Regional Agencies; Fund Transfers; Capital Leases

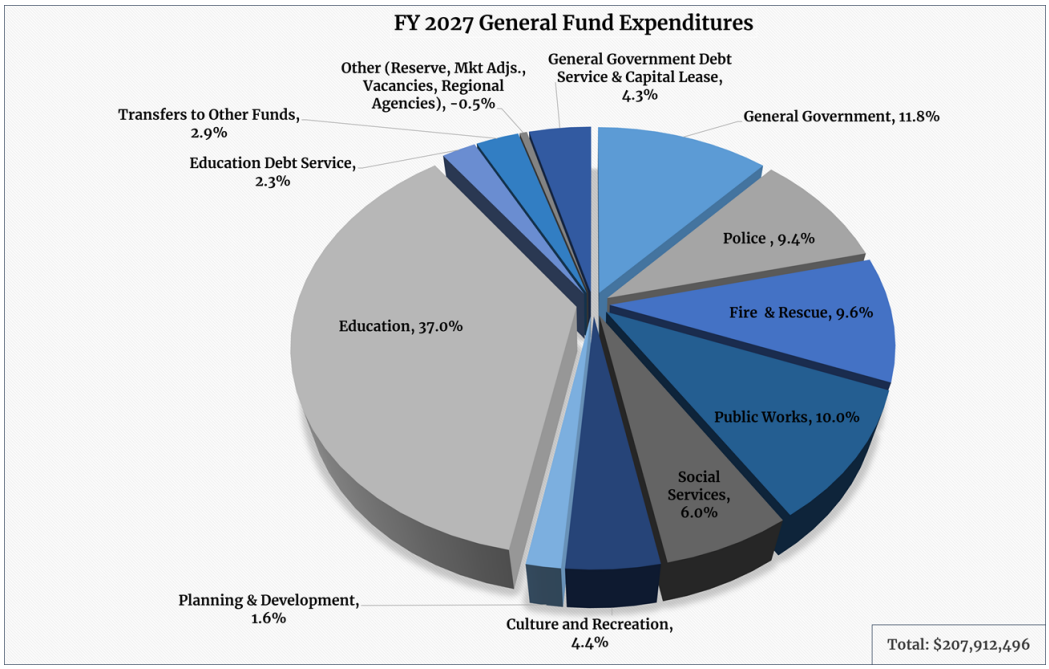
General Fund Revenues Overview



Note: Percentages may not total due to rounding; sums may differ immaterially due to rounding.

General Fund Expenditures Overview

The City's Adopted General Fund expenditures are budgeted at $207,912,496 for FY 2027. The largest spending category remains Education, followed by General Government, Public Works, Fire Department and Police Department. The "Transfers to Other Funds" category notes the General Fund transfers to the Capital Budget, Old Town Service District and Transportation Tax Funds.



Note: Percentages may not total due to rounding; sums may differ immaterially due to rounding; not displayed is an offset of -$1.5 million which is made up of vacancy savings, regional agency payments and contingency.

General Fund Revenue and Expenditure Changesto FY 2027

The following charts highlight the major changes in revenue and expenditures from last year's budget:

FY 2027 General Fund Expenditure Changes	
Increase / (Decrease) in Expenditures	**$ Change**
Changes in Personnel Costs:	
Salaries - Full Time/Part Time (COLA, Step & salary adjustments)	$ 1,283,038
Additional ALS Pay for eligible Fire Staff	104,000
Fringe (Increase in Public Safety City Retirement, Health insurance)	2,229,800
Operating, Maintenance & Software funds moved from CIP	6,834,263
Contracted Tuition Costs	5,002,244
School Debt Payments	561,031
Non-Educational Fairfax County Contracts	1,606,366
VDOT Payment (1 of 2)	1,100,000
Increase to Disabled Vet tax relief (33% increase in support)	619,350
Studies to support position analysis and solid waste	500,000
Reinstate Travel & Training for the Fiscal Year	445,000
Funding for Renaissance Housing	150,000
Transfers to OTSD and Transportation	136,515
Update to Wastewater & Transit and Motorpool Allocations	(244,252)
General Debt Payments	(4,328,957)
Reduction of Cash Transfer to CIP Fund	(6,536,123)
All Other Changes (i.e. Inflation, reductions)	(241,568)
Total Increase / (Decrease) in Expenditures	**$ 9,220,707**

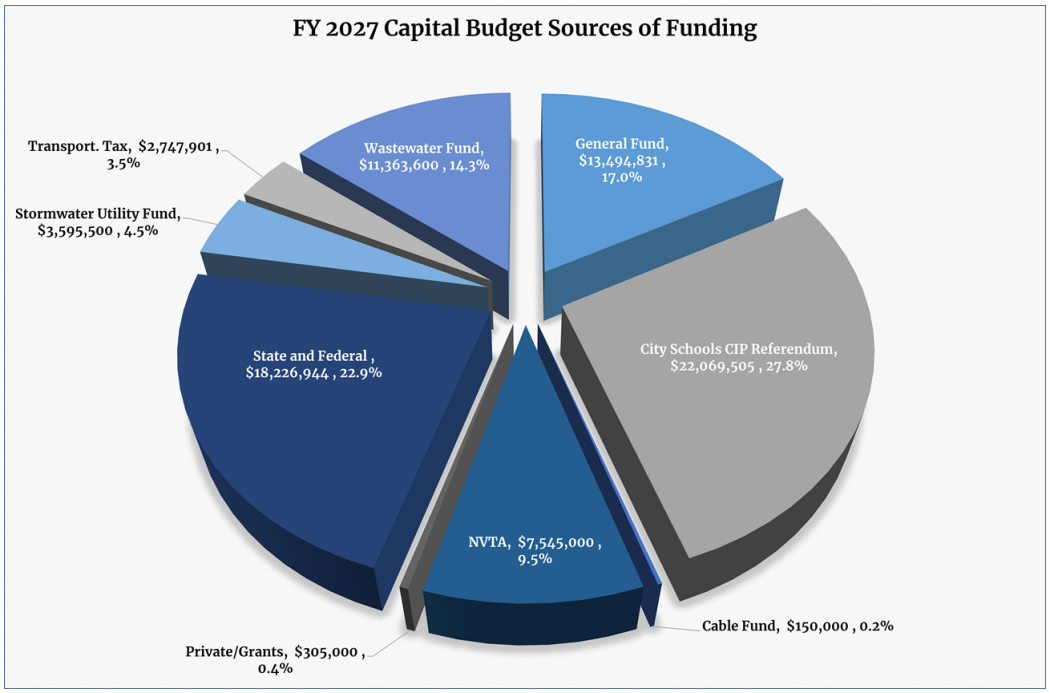
FY 2027 General Fund Revenue Changes	
Increase / (Decrease) in Revenues	**$ Change**
Real Estate Taxes (Increased Assessed Value, 1.75 cents Tax Rate Increase)	$ 6,268,388
Meals Tax (rate increase to 4.5%)	2,134,499
State School Aid	1,680,042
Personal Property Tax	400,000
Transient Occupancy Tax at 10.5%	812,500
Increases to BPOL rates for Professional and Service	809,180
Ambulance transport fees	200,000
Rental - Schools	154,456
Photo red light and speed camera enforecment	(850,000)
Interest on Investments	(400,000)
All Other Changes	(330,832)
Use of Fund Balance (Assigned)	(1,657,526)
Total Increase / (Decrease) in Revenues	**$ 9,220,707**

Capital Fund

The adopted Capital Improvement Program for FY 2027 totals $79,498,281. The chart below summarizes the City's adopted FY 2027 Capital Improvement Program compared to the adopted FY 2026 program.

*41 projects mainly from Infrastructure Repair & Maintenance and Technology have transitioned from the CIP to the operating budget, which reduces the total General Fund transfer, as these projects are now classified as operating expenses rather than capital improvements. This moves $6,834,263, to operating beginning in FY 2027. As a result, these projects will no longer be budgeted in the Capital Improvement Program (CIP) and will instead be included in the appropriate departmental operating budget. The reclassification was made following a review of each project in response to a new CIP policy defining capital project requirements.

Category	FY 2026 Adopted	FY 2027 Adopted	Change	
			$	%
Schools Capital Projects	$ 120,000	$ 840,000	$ 720,000	600.0%
City Schools CIP 2024 Referendum	-	22,069,505	22,069,505	0.0%
General Government Capital Projects	24,091,200	10,432,000	(13,659,200)	-56.7%
Recreation / Community Appearance Capital Projects	9,606,438	794,000	(8,812,438)	-91.7%
Environment Capital Projects	14,807,190	15,256,100	448,910	3.0%
Transportation Capital Projects	31,902,551	23,834,676	(8,067,875)	-25.3%
Infrastructure Repair & Maintenance	6,916,286	-	(6,916,286)	-100.0%
Technology Infrastructure Fund	3,266,110	260,000	(3,006,110)	-92.0%
Vehicles & Equipment Replacement Fund	6,359,000	6,012,000	(347,000)	-5.5%
Total Capital Improvement Program	**$ 97,068,775**	**$ 79,498,281**	**$ (17,570,494)**	**-18.10%**



In addition to the General Fund support for the Capital Fund comes from the Wastewater Fund, Federal and State funds (including NVTA 70% funds available under HB 2313, introduced in 2013), the Cable Fund, privately donated funds, the Stormwater Utility Fund, and the Transportation Tax Fund (includes NVTA 30% funds available under HB2313 and the Commercial and Industrial Tax). The following chart illustrates the sources of funding for the adopted Capital Budget in FY 2027; detailed information can be found under the Capital Budget section of this document.

Wastewater Fund

For FY 2027, a rate increase of 6.0 % has been adopted for the Wastewater Fund to keep pace with future operating, capital, and debt service costs as well as building the Wastewater Fund Balance to industry recommended levels.

In FY 2022 the City Council approved a "Winter Quarter" limit to be used in calculating residential customers' wastewater usage during the non-winter months. This change in the rate structure will reduce the cost to residential customers who experience a significant increase in water use during the summer and fall months, water that does not enter the wastewater system (i.e., irrigation, swimming pools, etc.). The estimated annual reduction to operating revenue is approximately $350,000.

In FY 2010, the City was officially notified of planned cost increases related to the City's cost sharing agreement with Fairfax County for the treatment of the City's wastewater at the County's Noman M. Cole Jr., Pollution Control Plant. This plant is subject to continuing stringent environmental standards to protect the Chesapeake Bay; therefore, numerous process upgrades to reduce nitrogen and phosphorus are mandated. Additionally, there are general capital upgrade costs, unrelated to treatment techniques that must be addressed at this facility.

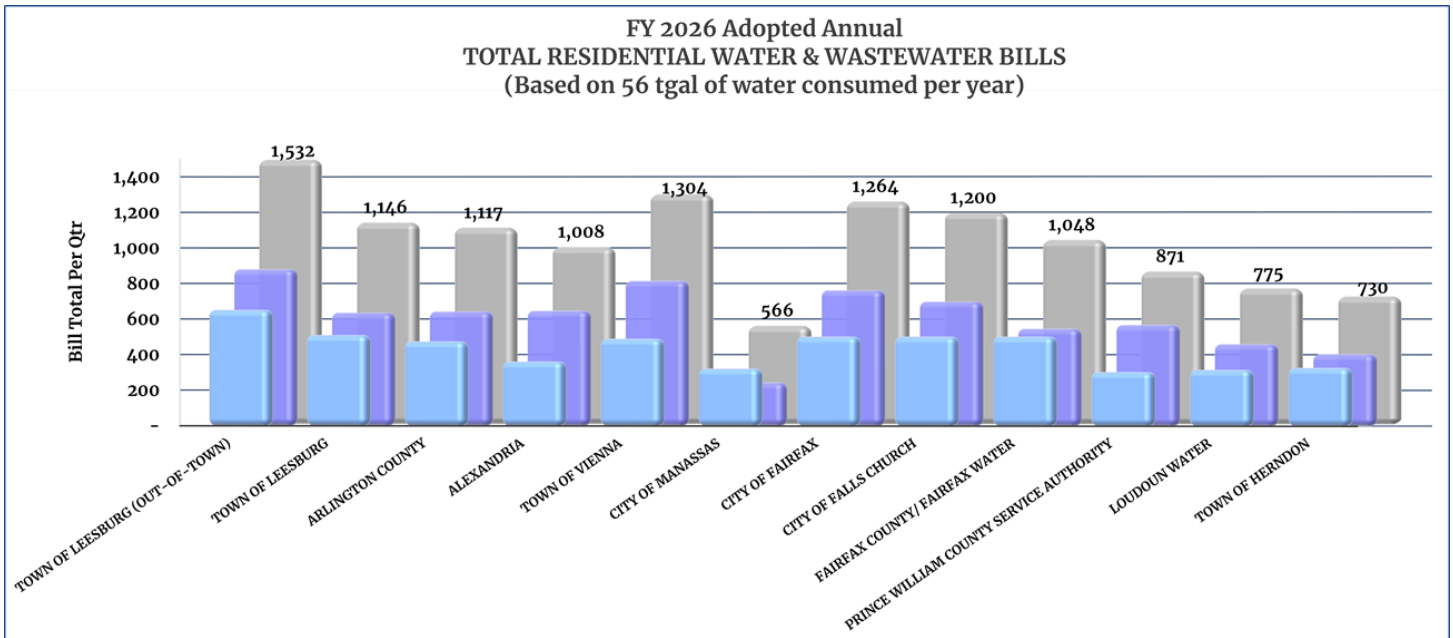
The City's portion of these upgrades from FY 2027 through FY 2031 is projected to be approximately $49.9 million. The City has successfully financed the first two phases of these costs and has established a payment schedule acceptable to both jurisdictions. Future rate increases, to enable repayment of the debt for the Wastewater treatment plant upgrades and modifications, will be notable. Establishment of a future rate increase schedule was prepared to match the financial forecast and ensure rate stabilization.

The city is in the process of completing a "Multi-Year Financial and Capital Planning Analysis" providing a comprehensive cash-flow planning model used in the development of its operating budget and setting of Wastewater rates. This analysis is showing that additional rate increases may be necessary due to the continued capital and operational pressures from costs for the Noman M. Cole Jr Plant.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Revenues	$ 11,209,605	$ 19,359,896	$ 11,659,351	$ 11,963,503
Expenditures	$ 7,819,452	$ 19,359,896	$ 29,944,672	$ 20,032,796
Rate Increase	6%	6%	6%	6%

*Actuals, as reflected in the City's ACFR, are exclusive of financing activity.

The chart below is a comparison of the average quarterly residential cost for combined water service and wastewater treatment by local jurisdiction.



	Town of Leesburg (Out-of-Town)	Town of Leesburg	Arlington County	Alexandria	Town of Vienna	City of Manassas	City of Fairfax	City of Falls Church	Fairfax County/ Fairfax Water	Prince William County Service Authority	Loudoun Water	Town of Herndon
Water	652	510	474	361	489	322	502	502	502	303	316	327
Wastewater	880	636	643	647	815	244	762	698	546	568	460	403
Combined	1,532	1,146	1,117	1,008	1,304	566	1,264	1,200	1,048	871	775	730

Stormwater Utility Fund

The Stormwater Utility Fund began January 1, 2022 yet received a six month deferral to July 1, 2022, and is supported by customer fees that are based on the amount of impervious surface on each parcel. It replaced the previous Stormwater Fund which was supported by a dedication of the real estate tax rate ($0.03 in FY22).

The City's stormwater conveyance infrastructure consists of approximately 60 miles of storm pipe and 3,650 structures, which includes manholes and inlets, as well as over 10 miles of streams and 400 outfalls which discharge stormwater to these streams. The Stormwater Utility Fund supports the maintenance and improvement of this infrastructure, as well as capital projects necessary to reach pollutant reduction targets for the Chesapeake Bay and local waterways, and numerous drainage improvement projects to address drainage issues that are eligible to be resolved through utility funding. The City of Fairfax is a Phase II Small Municipal Separate Storm Sewer System (MS4) permittee, which has operational requirements that are reported annually to the Virginia Department of Environmental Quality (DEQ) to demonstrate permit compliance. Activities such as public outreach & education, public involvement, identifying and addressing illicit discharges to waterways, controlling runoff from construction sites, ensuring that stormwater management facilities continue to function as designed, and ensuring that good housekeeping practices are followed in the City's operations are among the regulatory requirements that are met through the Stormwater Utility Fund. For FY 2027, a rate increase of 5.0% (1% less than FY 2026) has been adopted to support the utility's capital programming and operating costs. The annual bill increase is estimated to be $10.19/yr. based on five billable units (typical charge for residential property).

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Revenues:				
Revenue Bond Funds	$ -	$ 1,000,000	$ -	$ -
Annual Billing Units Revenue	3,110,876	3,237,936	3,237,936	3,399,833
VSMP Fees	19,504	-	-	-
State Stormwater Aid	1,765,316	290,000	290,000	305,000
Use of prior year reserves	-	85,035	-	-
Transfers from ARPA Fund	2,130,427	1,400,000	1,400,000	-
Total Revenues	$ 7,026,123	$ 6,012,971	$ 4,927,936	$ 3,704,833

Expenditures:				
Operating Expenditures	$ 4,834,060	$ 6,012,971	$ 15,246,261	$ 7,083,451
Total Expenditures	$ 4,834,060	$ 6,012,971	$ 15,246,261	$ 7,083,451

Transit Fund

The City.University.Everyone (CUE) bus system provides an alternative transportation mode for City and area residents and George Mason University (GMU) students and faculty throughout the City and to and from GMU and Metro. The City has operated the CUE bus system since 1985 and provides 12 buses on a fixed route system traveling 441,430 vehicle miles during 30,215 hours of operation each year.

The City started a fare-free program in FY 2022. The City received the VA DPRT Zero Fare Grant to begin this program however this grant has been fully utilized. Additional grant opportunities are being reviewed by the CUE team. GMU contribution for FY 2027 is $983,454, up 3.0% from FY 2026 adopted budget, to help offset the cost of student and faculty ridership. The chart below summarizes CUE's financial results and projections. As directed by the Department of Rail and Public Transportation (DRPT) in FY 2014, Transit Fund revenues and expenditures reflect the pass through of funds from DRPT to the WMATA on the City's behalf. CUE has not required a General Fund subsidy since FY 2012 because supplemental funding was made available from the Transportation Tax Fund.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Revenues:				
Local	$ 3,370	$ -	$ -	$ -
GMU Contribution	927,000	954,810	954,810	983,454
NVTC	1,456,000	728,000	728,000	750,000
Other State Revenue	351,000	-	-	-
Transfer from Transportation Tax Fund	3,512,101	3,512,101	3,512,101	3,512,101
Transfer from General Fund	400,000	-	-	-
Total Revenues	$ 6,649,471	$ 5,194,911	$ 5,194,911	$ 5,245,555

Expenditures:				
Operating Expenditures	$ 5,984,103	$ 5,788,704	$ 5,788,704	$ 5,927,999
Total Expenditures	$ 5,984,103	$ 5,788,704	$ 5,788,704	$ 5,927,999

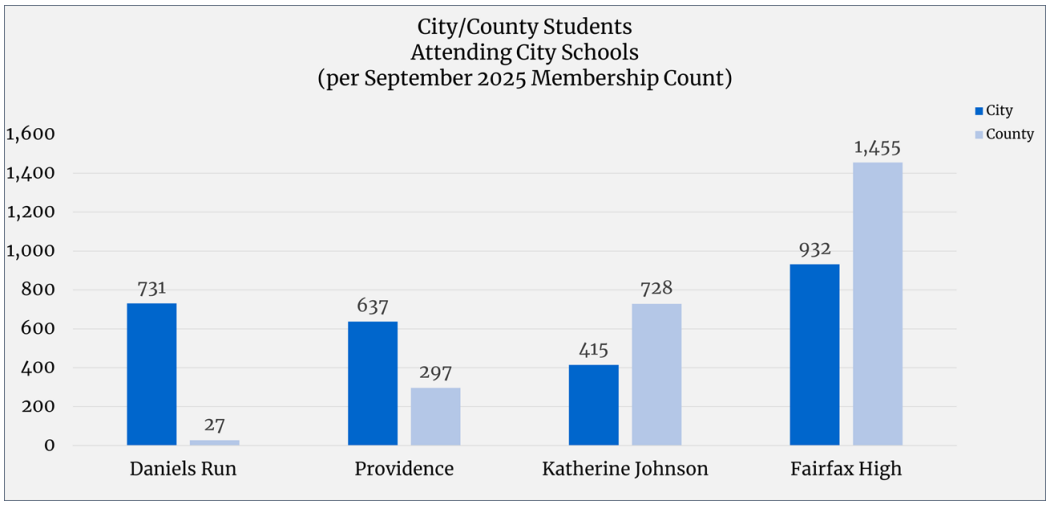
Education

The total budget for the schools is $77.7 million, an increase of 7.0% ($5.1 million). Administrative costs account for $1.2 million, and additionally combined debt/lease payments equate to $4.9 million. The largest portion of this budget is the school tuition contract with Fairfax County Public Schools, budgeted at $76.4 million, an increase of 7% ($5.0 million). In November 2024, the residents of the City of Fairfax voted in favor for a $220 million school construction bond referendum. In FY 2026 the City began to set aside funds for the renovation of the two elementary schools and to replace the high school roof. An additional $22M is added to the FY27 Adopted CIP budget to support these projects. The following chart highlights the historical costs associated with the school tuition contract.

* These figures are reconciled to actual amounts after the close of the respective fiscal year and may be adjusted

**Per FY 2027 Estimate

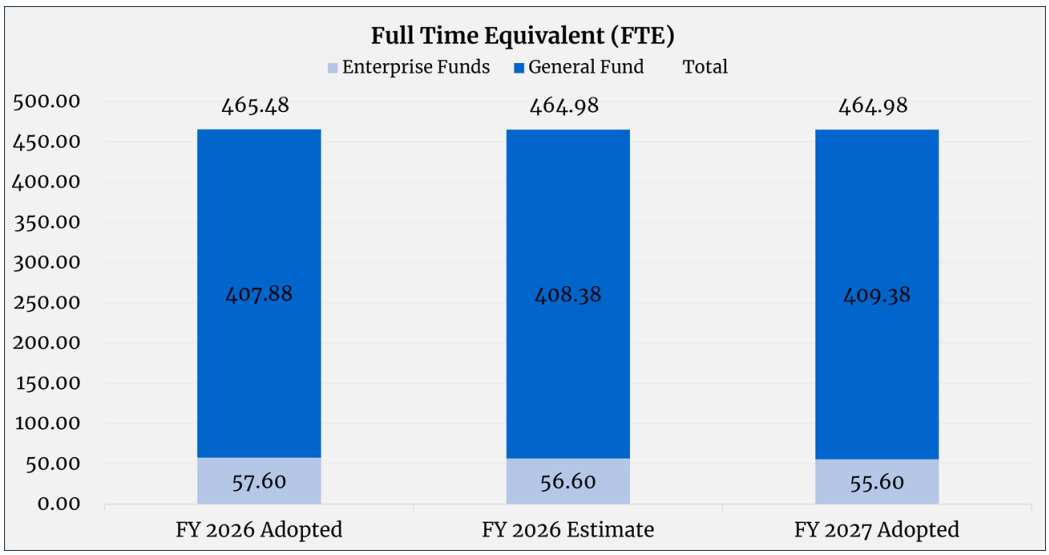
Fiscal Year	Final Tuition Bill (excludes Classroom Rental Fee)	ADM *
2027**	$76,429,791	3,103
2026*	72,674,046	3,077
2025	68,796,787	3,006
2024	60,955,083	2,913
2023	55,267,673	2,835
2022	51,163,080	2,857
2021	49,796,169	2,840
2020	50,662,894	3,040
2019	48,906,010	3,004
2018	47,500,899	3,079
2017	46,048,509	3,081
2016	45,300,452	3,106



City students comprise most of the total population at both Daniels Run and Providence Elementary schools at 97.0% and 68.2%, respectively. Katherine Johnson Middle School at 38.7% and Fairfax High School statistics note that City students represent 36.7% of their schools' populations.

Employees, Salaries and Fringe Benefits

The adopted FY 2027 budget includes a July 1, 2026 1% COLA for all full and part-time general pay scale employees with 2% COLA for public safety pay scale employees as well as a January 1, 2027, 3% salary adjustment increase for eligible general pay scale employees and a step increase for those on the public safety pay scale. City-wide, fringe expenses increased $0.7 million or 3.5%. The increase is primarily due to higher rates for City retirement plans and additional funds for workers compensation. The employer contribution rate for all employees participating in the Virginia retirement system (VRS) decreases to 14.62%; with the City Retirement Plan changing to: 12.75% for General employees and 32.26% for Public Safety employees.



There are no new FTEs requested for the FY 2027 adopted budget.

Unfunded FTE Priorities FY 2027 to FY 2031

Unfunded Priorities		FTEs
Communications - Cable	Part-time Employee Budget (2 @ .25 FTE each)	0.50
Economic Development Office	Real Estate and Retail Assistant Director	1.00
Economic Development Office	Part-time to Full-time tourism employee	0.25
Finance - Management & Budget	Budget Management Analyst II	1.00
Human Resources	Employee Relations, Performance Management & Training Specialist	1.00
Parks	Grants, Sponsorships, and Volunteer Manager	1.00
Parks	Parks & Rec Deputy Director	1.00
Parks	Parks Supervisor	1.00
Police	5 sworn positions - Community Engagement	5.00
Police	Communications Specialist	1.00
PW - Fleet	Lead Technician	1.00
PW - Operations/Facilities	Utility Worker I	1.00
PW - Operations/Facilities	Utility Worker II	1.00
PW - Refuse	Sanitation Driver	1.00
PW - Refuse	Sanitation Worker I	4.00
PW - Sign & Signal	Admin assistant/sign fabricator assistant	1.00
Treasurer	Convert Part-Time employee to Full-Time	0.25
	Total Requested FTE - General Fund	22.00
Community Development & Planning	Urban Forester I	1.00
	Total Requested FTE - Stormwater Utility Fund	1.00

Acknowledgements

The budget is the product of an intensive effort by staff in all City departments. Appreciation is expressed to Gwen Riddle, Budget Director, Jessica Imes, Budget Management Analyst I, and J.C. Martinez, Chief Financial Officer who have principal responsibility for the preparation of this document. Additional thanks go to the Budget Action Team of Melanie Zipp, Fatina Williams, Jing Li, Shawn Dunstan and Jason Sutphin, and each of the Department Directors, the City School Superintendent and staff, the Constitutional Officers and every employee who participated in finalizing materials for City Council's deliberation.

Budget Information

The FY 2027 Adopted Budget and FY 2027 to FY 2031 Capital Improvement Program (CIP) are available on the City's website:

https://www.fairfaxva.gov/Budget

City of Fairfax

10455 Armstrong Street
Fairfax, VA 22030

Old Town Square Fountains

2025 – 2026 Elected Officials

Mayor

- Catherine S. Read

  catherine.read@fairfaxva.gov

City Council

- Anthony T. Amos

  anthony.amos@fairfaxva.gov
- Billy M. Bates

  billy.bates@fairfaxva.gov
- Stacy R. Hall

  stacy.hall@fairfaxva.gov
- Stacey D. Hardy-Chandler

  stacey.hardy-chandler@fairfaxva.gov
- Rachel M. McQuillen

  rachel.mcquillen@fairfaxva.gov
- Thomas D. Peterson

  tom.peterson@fairfaxva.gov

Budget Summary

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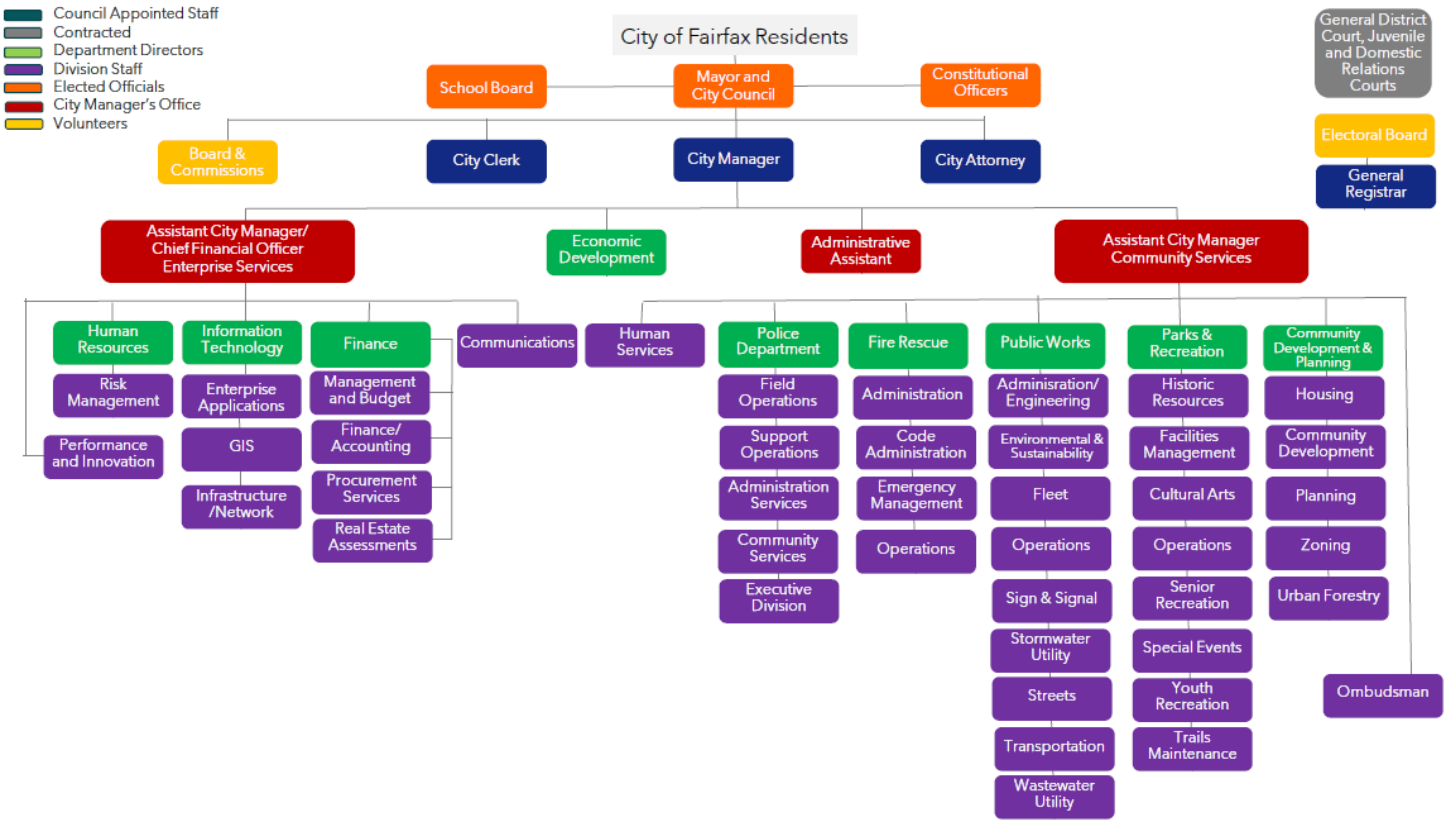
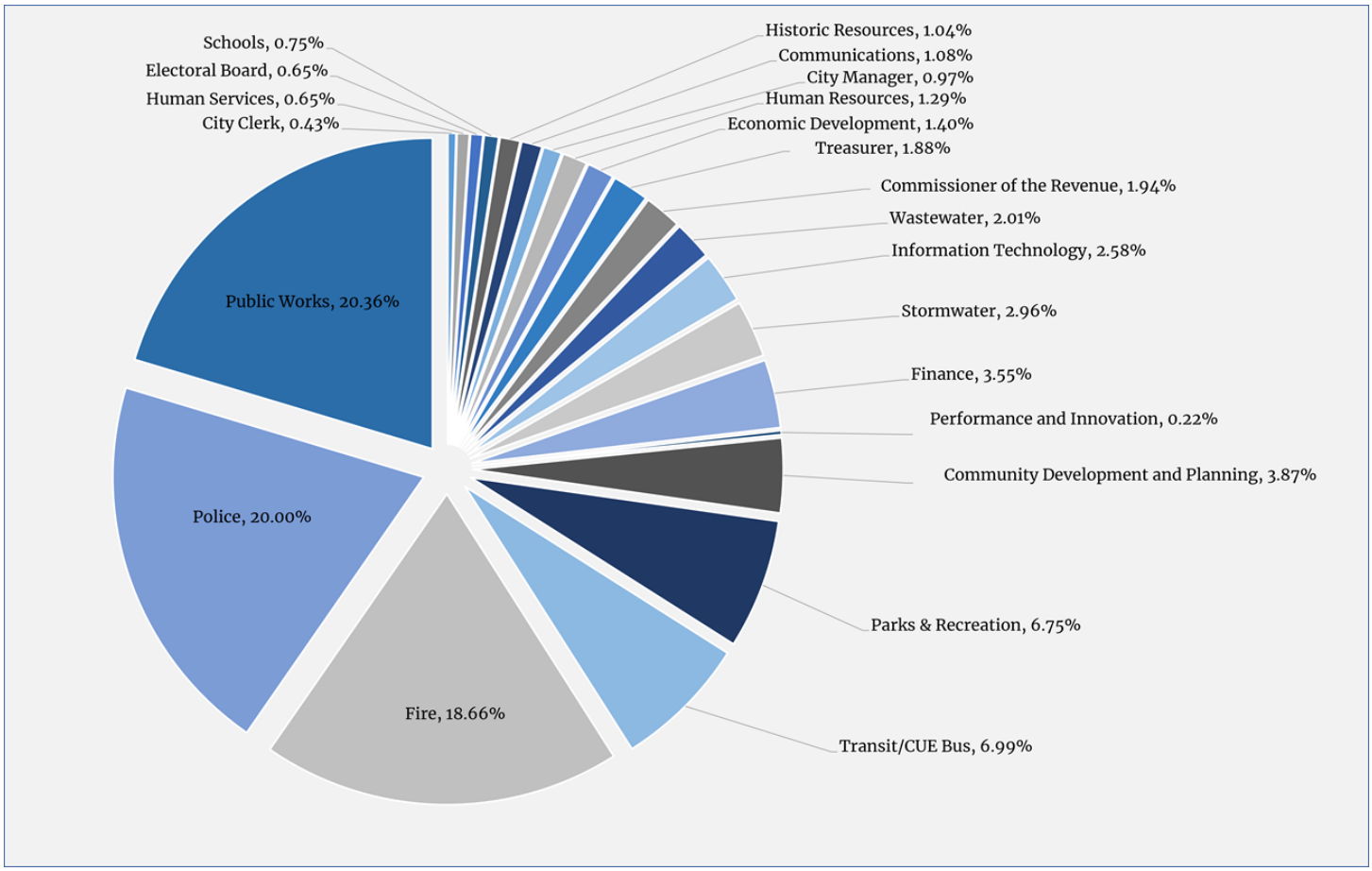
Budget Open House - October 2025
Stacy C. Sherwood Community Center

City of Fairfax Organizational Chart



Summary of FTEs

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10	**406.33**	**407.88**	**408.38**	**409.38**
10 - City Clerk	2.00	2.00	2.00	2.00
20 - City Manager	6.00	6.00	6.50	4.50
30 - Finance	17.00	17.00	16.50	16.50
31 - Information Technology	12.00	12.00	12.00	12.00
32 - Human Resources	6.00	6.00	6.00	6.00
33 - Communications	5.00	5.00	5.00	5.00
34 - Performance and Innovation	0.00	0.00	0.00	1.00
40 - Fire	86.75	86.75	86.75	86.75
41 - Police	92.00	92.00	92.00	93.00
50 - Public Works	94.60	94.65	94.65	94.65
51 - Human Services	3.00	3.00	3.00	3.00
52 - Parks & Recreation	36.23	36.23	36.23	36.23
53 - Economic Development	6.50	6.50	6.50	6.50
54 - Community Development and Planning	16.00	17.00	17.00	18.00
60 - Commissioner of the Revenue	9.00	9.00	9.00	9.00
61 - Treasurer	8.75	8.75	8.75	8.75
62 - Electoral Board	3.00	3.00	3.00	3.00
70 - Schools	2.50	3.00	3.50	3.50
40	**9.45**	**9.35**	**9.35**	**9.35**
00 - Wastewater	9.45	9.35	9.35	9.35
55	**14.75**	**14.75**	**14.75**	**13.75**
00 - Stormwater	14.75	14.75	14.75	13.75
61	**33.45**	**33.50**	**32.50**	**32.50**
00 - Transit/CUE Bus	33.45	33.50	32.50	32.50
Grand Total	**463.98**	**465.48**	**464.98**	**464.98**


Schools, 0.75%
Electoral Board, 0.65%
Human Services, 0.65%
City Clerk, 0.43%
Historic Resources, 1.04%
Communications, 1.08%
City Manager, 0.97%
Human Resources, 1.29%
Economic Development, 1.40%
Treasurer, 1.88%
Commissioner of the Revenue, 1.94%
Wastewater, 2.01%
Information Technology, 2.58%
Stormwater, 2.96%
Finance, 3.55%
Performance and Innovation, 0.22%
Community Development and Planning, 3.87%
Parks & Recreation, 6.75%
Transit/CUE Bus, 6.99%
Public Works, 20.36%
Police, 20.00%
Fire, 18.66%

City of Fairfax and Fairfax County Contracts

Contract	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Variance to Budget $	Variance to Budget %
School Tuition Contract	$ 68,796,787	$ 71,427,547	$ 72,674,046	$ 76,429,791	$ 5,002,244	7.00%
Library Services	1,063,611	1,037,309	1,063,611	1,063,611	26,302	2.54%
Joint Court Service	435,922	386,000	461,579	461,579	75,579	19.58%
Juvenile and Domestic Court	974,131	625,611	1,052,090	1,052,090	426,479	68.17%
Commonwealth Attorney	256,502	300,000	300,560	304,311	4,311	1.44%
Court Services and Custody	2,135,350	1,399,017	1,885,634	1,885,687	486,670	34.79%
Fire and Rescue - Operations	251,157	228,000	275,000	298,000	70,000	30.70%
Refuse Disposal	573,039	574,750	574,750	574,750	-	0.00%
Extension - County Agent	82,726	94,016	101,172	101,172	7,156	7.61%
Community Services Board	2,759,248	3,024,453	2,850,000	2,955,706	(68,747)	-2.27%
Social Services	2,830,700	2,671,432	2,923,300	3,183,644	512,212	19.17%
Housing and Community Development	147,025	307,554	677,910	572,409	264,855	86.12%
Health Services	2,121,110	2,639,475	2,353,356	2,471,024	(168,451)	-6.38%
Total	**$ 82,427,307**	**$ 84,715,164**	**$ 87,193,008**	**$ 91,353,774**	**$ 6,638,610**	**7.84%**

Category Summary						
Education	68,796,787	71,427,547	72,674,046	76,429,791	5,002,244	7.00%
Non Education	13,630,520	13,287,617	14,518,962	14,923,983	1,636,366	12.31%
Total	**$ 82,427,307**	**$ 84,715,164**	**$ 87,193,008**	**$ 91,353,774**	**$ 6,638,610**	**7.84%**

Combined Statement of Revenue and Expenditures - All Funds

Category	General Fund	Capital Funds*	Stormwater Utility Fund	Wastewater Fund	Transit Fund	Debt Service Fund	Total
Revenues:							
General Property Tax	$ 113,927,095						$ 113,927,095
Other Local Taxes	49,930,339						49,930,339
Licenses, Permits & Fees	1,962,285						1,962,285
Fines & Forfeitures	1,451,560						1,451,560
Use of Money & Property	7,209,655						7,209,655
Charges for Services	3,983,371		3,399,833	11,963,503			19,346,707
Miscellaneous Revenue	680,000						680,000
State and Federal Aid	23,595,396	25,496,013	305,000		1,733,454		51,129,863
Transfers from Other Funds	-	46,020,112			3,512,101	16,206,259	65,738,472
Other Funding Sources	1,236,000						1,236,000
Appropriated Fund Balance	3,936,795		3,378,618	8,069,293	682,444		16,067,150
Total Revenue	**$ 207,912,496**	**$ 71,516,125**	**$ 7,083,451**	**$ 20,032,796**	**$ 5,927,999**	**$ 16,206,259**	**$ 328,679,126**
Less Transfers	3,043,970	5,876,793	-	-	3,512,101	16,206,259	28,639,123
Adjusted Revenue	**$ 204,868,526**	**$ 65,639,332**	**$ 7,083,451**	**$ 20,032,796**	**$ 2,415,898**	**$ -**	**$ 300,040,003**
Expenditures:							
Legislative	$ 496,339						$ 496,339
Judicial Administration	3,728,787						3,728,787
Electoral Board	632,734						632,734
General & Financial	19,984,697						19,984,697
Police Department	19,745,356						19,745,356
Fire & Rescue	20,252,617						20,252,617
Public Works	21,026,935						21,026,935
Human Services	12,692,496						12,692,496
Culture & Recreation	9,259,785						9,259,785
Community Development & Planning	3,454,857						3,454,857
Debt Service	13,853,243			2,353,016		16,206,259	32,412,518
Education	77,684,433						77,684,433
Other Non-Departmental	(1,072,645)						(1,072,645)
Utility Service			3,182,951	6,316,180			9,499,131
Transit Service					5,927,999		5,927,999
Capital Projects	3,128,892	71,509,625	3,900,500	11,363,600			89,902,617
Transfer to Other Funds	3,043,970						3,043,970
Total Expenditures	**$ 207,912,496**	**$ 71,509,625**	**$ 7,083,451**	**$ 20,032,796**	**$ 5,927,999**	**$ 16,206,259**	**$ 328,672,626**
Less Transfers	3,043,970	9,388,894	-	-	-	16,206,259	28,639,123
Adjusted Expenditures	**$ 204,868,526**	**$ 62,120,731**	**$ 7,083,451**	**$ 20,032,796**	**$ 5,927,999**	**$ -**	**$ 300,033,503**

*** Capital Funds includes the Cable Fund, Old Town Fund, and Transportation Tax Fund**

Projected Fund/Cash Balance - All Funds

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
General Fund				
Beginning Fund Balance	$ 32,343,469	$ 31,560,134	$ 33,022,763	$ 29,130,777
Fund Balance Activity - Assigned	-	6,219,680	6,219,680	5,018,628
Revenues - Non Fund Balance	190,185,664	192,472,109	198,937,600	202,530,791
Total Revenues	190,185,664	198,691,789	205,157,280	207,549,419
Expenditures	187,987,481	198,691,789	202,829,586	207,549,419
Encumbrances	(1,518,889)	-	-	-
Ending Fund Balance - Unassigned	$ 33,022,763	$ 31,560,134	$ 29,130,777	$ 29,130,777
Wastewater Fund				
Beginning Cash Balance	$ 8,374,194	$ 8,800,449	$ 6,056,356	$ (12,228,966)
Revenues	10,321,397	11,499,351	11,659,351	11,963,503
Expenses	7,819,452	19,407,895	29,944,673	20,032,796
Adjustments for accrual activity	(4,819,782)	-	-	-
Ending Cash Balance	$ 6,056,356	$ 891,905	$ (12,228,966)	$ (20,298,259)
Stormwater Utility Fund				
Beginning Cash Balance	$ 830,055	$ (337,726)	$ 0	$ (10,318,324)
Revenues	3,507,837	5,637,936	4,927,936	3,704,833
Expenses	4,834,060	5,722,971	15,246,261	7,083,451
Other Fund Balance Activity	496,169	-	-	-
Ending Cash Balance	$ 0	$ (422,761)	$ (10,318,324)	$ (13,696,942)
Transit Fund				
Beginning Cash Balance	$ 3,140,159	$ 2,822,719	$ 3,518,602	$ 2,924,809
Revenues	6,362,546	5,194,911	5,194,911	5,245,555
Expenses	5,984,103	5,788,704	5,788,704	5,927,999
Adjustments for accrual activity	1,143,538	-	-	-
Ending Cash Balance	$ 3,518,602	$ 2,228,926	$ 2,924,809	$ 2,242,365
ARPA Fund				
Beginning Cash Balance	$ 17,708,854	$ 10,408,854	$ 5,879,316	$ -
Cash Receipts	-	-	-	-
Expenses/Transfers	11,829,538	10,408,854	5,879,316	-
Ending Cash Balance	$ 5,879,316	$ -	$ -	$ -

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Old Town Fund				
Beginning Fund Balance	$ 428,328	$ 603,780	$ 497,596	$ 675,900
Revenues	295,462	393,304	393,304	469,340
Expenses	108,743	215,000	215,000	469,340
Adjustments for accrual activity	(117,451)	-	-	-
Ending Fund Balance	$ 497,596	$ 782,084	$ 675,900	$ 675,900
Transportation Tax Fund				
Beginning Fund Balance	$ 2,639,871	$ 2,390,634	$ 3,641,761	$ 3,118,493
Revenues	5,228,633	5,626,673	5,626,673	6,501,104
Expenses	7,396,123	6,145,809	6,149,941	6,501,104
Adjustments for accrual activity	3,169,380	-	-	-
Ending Fund Balance	$ 3,641,761	$ 1,871,498	$ 3,118,493	$ 3,118,493
Cable TV Fund				
Beginning Fund Balance	$ 849,866	$ 1,038,280	$ 876,568	$ 935,195
Revenues	169,089	158,628	312,225	156,500
Expenses	137,626	100,000	253,598	150,000
Less: Committed Fund Balance	(4,761)	-	-	-
Ending Fund Balance	$ 876,568	$ 1,096,907	$ 935,195	$ 941,695
Debit Service Fund				
Beginning Cash Balance	$ -	$ -	$ -	$ -
Revenues	-	19,969,280	19,969,280	16,206,259
Expenses	-	19,969,280	19,969,280	16,206,259
Adjustments for accrual activity	-	-	-	-
Ending Cash Balance	$ -	$ -	$ -	$ -

Comments on Projected Fund Balance - All Funds

What is Fund Balance?

The excess of an entity's assets over its liabilities also known as excess revenues over expenditures. A negative fund balance is sometimes called a deficit. Reserved fund balance consists of portions of fund balance that are either legally restricted to a specific future use or are not available for appropriation or expenditure. Legally restricted portions of fund balance include "reserve for encumbrances". Unreserved fund balance is categorized as either designated or undesignated. The former refers to portions held for future financial resources and the latter represents expendable available financial resources.

General Fund:

The City projects balanced budgets in the FY 2027 adopted budget, which is largely the result of revenues generated by the improvements in Real Estate values, increased Real Estate tax rate, Meals Tax rate increase, State School Aid and higher collections in Ambulance Transport Fees. Assigned fund balance in the amount of $3,936,795 will be used in FY 2027 to balance the General Fund budget specifically for the school tuition bill. The result is a projected ending unassigned fund balance for June 30, 2027 of $33.0M (17.7% of General Fund revenues).

Water & Wastewater Funds:

In FY 2008 and FY 2011, the City financed $5.0M and $24.0M respectively in bond financing for water and wastewater capital projects. The debt financing was structured to meet the City's water and wastewater capital needs and help grow cash reserves to industry recommended levels. After the sale of the City's water treatment plant and related assets to Loudoun Water in January 2014, the remaining balance due on the 2008 financing was paid off with a portion of the resulting proceeds. The remaining balance on the 2011 financing was refinanced and transferred to the Wastewater Fund as a revenue bond, supported by the cash flows of the Wastewater Fund.

In concert with the City's financial advisors, annual wastewater rate increases are recommended for the foreseeable future. As such, the FY 2026 adopted budget included a 6% rate increase and the FY 2027 adopted budget also includes a 6.0% rate increase for the Wastewater Fund. The Wastewater Fund rate increase is necessary due to additional costs associated with the City's mandated portion of capital improvements at the Noman M. Cole Jr., Pollution Control Plant (wastewater treatment facility) and improvement projects for the collection system as well as the other capital and operating costs.

City of Fairfax water customers became retail water customers of Fairfax Water in January 2014 when the City bought into Fairfax Water's system and sold its water utility assets to Fairfax Water and Loudoun Water; the City's Water Utility effectively ceased operations at that time and was not included in the FY 2016 budget and thereafter.

Transit Fund:

This fund maintains a minimal cash balance. The transit system operates at a deficit, requiring transfers from the State and the Transportation Tax Fund.

Stormwater Utility Fund:

The Stormwater Utility Fund began January 1, 2022 yet received a six month deferral to effect July 1, 2022, and is supported by customer fees that are based on the amount of impervious surface on each parcel. It replaced the previous Stormwater Fund which was supported by a dedication of the real estate tax rate ($0.03 in FY 2022).

The FY 2027 adopted budget recommends expenditures of $4.0M for improvements relating to stormwater infrastructure and a fee increase of 5.0%; estimated annual bill increase to be $10.19/yr. based on five billable units.

Debt Service Fund:

This fund currently maintains no cash balance. Funds are transferred from the General Fund and Wastewater Fund to pay for the City's debt.

Old Town Fund:

This fund was established to finance services and City initiated commercial projects in the Old Town District. The City Council established the Old Town Service District (OTSD) in 2000 which levies special assessment taxes against properties located in Old Town Fairfax. The original sunset date for the Old Town Service District was June 30, 2020; in May 2020 the City Council extended the special assessment to June 30, 2040. The FY 2024 adopted budget set the OTSD rate at 4¢ per $100 of assessed value (same level as FY 2023). In FY 2025 and FY 2026, the OTSD rate was adopted at 8.0¢ per $100 of assessed value and this same rate is adopted for FY 2027.

Transportation Tax Fund:

The City Council established the Transportation Tax Fund as part of the FY 2010 Adopted Budget, which levied an additional 8¢ per $100 of assessed value on all commercial and industrial properties, located in the City of Fairfax. During the FY 2011 budget process, this rate was reduced by 2.5¢ from 8¢ to 5.5¢ per $100 of assessed value. The rate increased to 7.5¢ per $100 of assessed value for FY 2016, to 9.5¢ per $100 of assessed value for FY 2017, 10.5¢ per $100 of assessed value for FY 2018, 11.5¢ per $100 of assessed value for FY 2019 and 12.5¢ of assessed value for FY 2020 (maximum allowed by state). For FY 2026 the adopted rate remains 12.5¢ per $100 of assessed value. All residential properties, including apartment buildings, are excluded from this tax. By approving HB 3202 and HB 2479 the General Assembly authorized Northern Virginia Transportation Authority (NVTA) members to raise revenue, by enacting a local ordinance levying the additional commercial tax. The revenue collected by the jurisdiction imposing this tax and any fund balance carried forward is to be used solely for transportation projects.

HB 2313, as amended by the Governor went into effect July 1, 2013. The bill contains statewide and regional revenue components that provides roughly $840 million annually for transportation funding, as well as a regional component for Northern Virginia which provides another $300 - $350 million annually.

The additional revenue generated for Northern Virginia results from the state imposing an additional state sales tax of 0.7%, $20 million in state transportation funding, funding generated by taxes from users of I-81 and an additional state recordation fee equal to $0.10 per $100 of the value of the real property for which the deed, instrument, or writing is being recorded. The additional revenues are deposited into a Northern Virginia Transportation Authority Fund, with 30% of the funds being distributed to the member localities for use on transportation projects, and the remainder to be used for regional transportation projects. The 30% allocation will be distributed to the individual localities provided that locality imposes its commercial/industrial tax at the maximum rate of 12.5¢ per $100 of assessed value (or dedicated an equal amount of revenue from an alternate source). In general, the revenue allocated to each jurisdiction may be used for (1) transportation projects which increase capacity and (2) costs related to transit (i.e. CUE expenses).

American Rescue Plan Act (ARPA):

The American Rescue Plan Act (ARPA) of 2021 is a $1.9 trillion economic stimulus bill signed into law on March 11, 2021 in response to the COVID-19 pandemic. ARPA funding includes $350 billion in assistance to state and local governments. Payments to local governments were scheduled to be made in two tranches. The first half was paid shortly after ARPA was enacted (June/July 2021) and the second half the following year. The City received a total of $29.6 million ($24.8 million from the state and $4.8 million directly from the US Treasury) in ARPA funding. The first half of about $14.8 million was received in July 2021 and the second half was received in July 2022. The cash in this fund will be fully utilized by the statutory deadline of December 31, 2026.

All Funds Summary - Revenues

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
General Fund Revenues				
General Property Tax	$ 105,068,723	$ 107,258,707	$ 112,193,111	$ 113,927,095
Other Local Taxes	45,207,603	46,132,460	46,176,460	49,930,339
Licenses, Permits & Fees	1,927,352	1,937,537	1,949,287	1,962,285
Fines & Forfeitures	1,397,766	2,301,560	2,301,560	1,451,560
Use of Money & Property	8,178,102	7,514,381	7,593,200	7,209,655
Charges for Services	3,670,346	3,761,280	3,981,280	3,983,371
Miscellaneous Revenue	771,230	525,000	699,769	680,000
State and Federal Aid	22,203,448	21,895,184	22,896,933	23,595,396
Other Financing Sources	1,761,094	1,146,000	1,146,000	1,236,000
Fund Balance Activity	-	6,219,680	6,219,680	3,936,795
Total General Fund Revenues	**190,185,664**	**198,691,789**	**205,157,280**	**207,912,496**
Wastewater				
Operating Revenue	9,376,472	10,427,833	10,427,833	11,053,503
Availability Charges	837,863	991,518	991,518	750,000
Other Revenues	107,062	80,000	17,465,839	8,229,293
Total Wastewater	**10,321,397**	**11,499,351**	**28,885,190**	**20,032,796**
Transit				
Miscellaneous	2,924	-	-	682,444
State Revenues (NVTC/DRPT)	977,521	728,000	728,000	750,000
George Mason University	900,000	954,810	954,810	983,454
Transfers In	4,482,101	3,512,101	3,512,101	3,512,101
Total Transit	**6,362,546**	**5,194,911**	**5,194,911**	**5,927,999**
Other Funds				
ARPA Fund	11,829,538	-	-	-
Stormwater Utility Fund	3,507,837	5,637,936	5,637,936	7,083,451
Transportation Tax Fund	5,228,633	5,626,673	5,626,673	6,501,104
Old Town Fund	295,462	393,304	393,304	469,340
Cable Fund	169,089	158,628	158,628	156,500
Capital Fund (outside sources)	15,671,842	76,953,875	76,953,875	64,389,181
Debit Service Fund	-	19,969,280	19,969,280	16,206,259
Total Other Funds	**36,702,400**	**108,739,695**	**108,739,695**	**94,805,835**
Less Fund Transfers	-	(42,705,567)	(42,705,567)	(28,639,123)
Total Revenues	**$ 243,572,007**	**$ 281,420,179**	**$ 305,271,509**	**$ 300,040,003**

All Funds Summary - Expenditures

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
General Fund Expenditures				
Legislative	$ 525,544	$ 457,243	$ 457,243	$ 496,339
Judicial Administration	3,874,161	2,764,601	3,723,836	3,728,787
Electoral Board	676,772	601,324	603,805	632,734
General & Financial	16,526,613	16,246,199	16,926,088	19,984,697
Police Department	18,354,557	18,117,094	18,467,159	19,745,356
Fire & Rescue	19,001,282	19,253,985	19,349,777	20,252,617
Public Works	15,898,310	17,490,580	17,778,747	21,026,935
Human Services	10,321,088	11,592,616	11,746,340	12,692,496
Culture & Recreation	8,906,649	8,979,479	9,047,764	9,259,785
Community Development & Planning	3,342,882	2,950,550	3,193,088	3,454,857
Debt Service	11,363,433	17,621,169	17,621,169	13,853,243
Education	69,928,976	72,560,600	73,820,076	77,684,433
Other Non Departmental	61,061	(2,516,122)	(2,556,652)	(1,072,645)
Fund Transfers	9,206,154	12,572,471	12,651,148	6,172,862
Total General Fund Expenditures	**187,987,481**	**198,691,789**	**202,829,588**	**207,912,496**
Wastewater				
County Wastewater Contract	3,465,676	2,250,000	3,450,000	3,450,000
Capital Improvements	444,457	12,098,690	21,253,664	11,363,600
Line Maintenance	1,150,118	1,418,231	1,438,251	1,342,468
Administration & Engineering	1,416,629	1,292,866	1,294,649	1,363,712
Debt Service	1,342,572	2,348,109	2,508,109	2,513,016
Total Wastewater	**7,819,452**	**19,407,895**	**29,944,672**	**20,032,796**
Transit	**5,984,103**	**5,788,704**	**5,788,704**	**5,927,999**
Other Funds				
ARPA Fund	11,829,538	10,408,854	10,408,854	-
Stormwater Utility Fund	4,834,060	5,722,971	15,246,261	7,083,451
Transportation Tax Fund	4,309,408	7,396,654	6,149,941	6,501,104
Old Town Fund	316,184	65,000	215,000	469,340
Cable Fund	133,804	100,000	253,598	150,000
Capital Funding (outside sources)	29,240,816	71,757,349	71,757,349	64,389,181
Debit Service Fund	-	19,969,280	19,969,280	16,206,259
Total Other Funds	**50,663,810**	**115,420,108**	**124,000,283**	**94,799,335**
Less Fund Transfers	**(3,258,199)**	**(49,096,414)**	**(49,096,414)**	**(28,639,123)**
Total Expenditures	$ 249,196,648	$ 290,212,083	$ 313,466,833	$ 300,033,503

General Fund - Summary of Revenues and Expenditures

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Revenues				
General Property Tax	$ 105,068,723	$ 107,258,707	$ 112,193,111	$ 113,927,095
Other Local Taxes	45,207,603	46,132,460	46,176,460	49,930,339
Licenses, Permits & Fees	1,927,352	1,937,537	1,949,287	1,962,285
Fines & Forfeitures	1,397,766	2,301,560	2,301,560	1,451,560
Use of Money & Property	8,178,102	7,514,381	7,593,200	7,209,655
Charges for Services	3,670,346	3,761,280	3,981,280	3,983,371
Miscellaneous Revenue	771,230	525,000	699,769	680,000
State and Federal Aid	22,203,448	21,895,184	22,896,933	23,595,396
Other Financing Sources	1,761,094	1,146,000	1,146,000	1,236,000
Appropriated Fund Balance				
Assigned Fund Balance	-	6,219,680	6,219,680	3,936,795
Total Revenues	**$ 190,185,664**	**$ 198,691,789**	**$ 205,157,280**	**$ 207,912,496**
Expenditures				
Legislative	$ 525,544	$ 457,243	$ 457,243	$ 496,339
Judicial Administration	3,874,161	2,764,601	3,723,836	3,728,787
Electoral Board	676,772	601,324	603,805	632,734
General & Financial	16,526,613	16,246,199	16,926,088	19,984,697
Police Department	18,354,557	18,117,094	18,467,159	19,745,356
Fire & Rescue	19,001,282	19,253,985	19,349,777	20,252,617
Public Works	15,898,310	17,490,580	17,778,747	21,026,935
Human Services	10,321,088	11,592,616	11,746,340	12,692,496
Culture & Recreation	8,906,649	8,979,479	9,047,764	9,259,785
Community Development & Planning	3,342,882	2,950,550	3,193,088	3,454,857
Debt Service	11,363,433	17,621,169	17,621,169	13,853,243
Education	69,928,976	72,560,600	73,820,076	77,684,433
Other Non Departmental	61,061	(2,516,122)	(2,556,652)	(1,072,645)
Transfer to CIP	5,947,955	9,665,015	9,665,015	3,128,892
Transfer to Old Town District	378,758	393,304	398,852	398,852
Transfer to Transportation Tax Fund	2,479,441	2,514,152	2,587,281	2,645,118
Transfer to Transit Fund	400,000	-	-	-
Total Expenditures	**$ 188,387,481**	**$ 198,691,789**	**$ 202,829,588**	**$ 207,912,496**
Over / (Under)	**$ 1,798,183**	**$ -**	**$ 2,327,692**	**$ -**

FY 2027 Adopted Budget Allocation

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Revenues				
Real Estate Revenues	$ 90,769,614	$ 94,052,712	$ 98,987,116	$ 100,321,100
Personal Property	14,299,109	13,205,995	13,205,995	13,605,995
Other Local Taxes	45,207,603	46,132,460	46,176,460	49,930,339
Licenses, Permits, and Fees	1,927,352	1,937,537	1,949,287	1,962,285
Fines and Forfeitures	1,397,766	2,301,560	2,301,560	1,451,560
Use of Money and Property	8,178,102	7,514,381	7,748,200	7,364,655
Charges for Services	3,670,346	3,761,280	3,981,280	3,983,371
Miscellaneous Revenue	771,230	525,000	544,769	525,000
State Revenue	21,897,757	21,718,568	22,720,317	23,422,280
Federal Revenue	305,691	176,616	176,616	173,116
Other Financing Sources	1,761,094	1,146,000	1,146,000	1,236,000
Fund Balance Activity	-	6,219,680	6,219,680	3,936,795
Total Revenues	**$ 190,185,664**	**$ 198,691,789**	**$ 205,157,280**	**$ 207,912,496**
Expenditures				
Compensation	$ 44,850,483	$ 44,064,324	$ 44,112,848	$ 45,451,362
Fringe Benefits	21,236,846	20,595,281	20,607,336	22,825,081
Non Education County Contracts	13,630,530	13,287,617	14,488,962	14,893,983
Transfer to Other Funds (OTSD, Trans Tax)	2,858,199	2,907,456	2,986,133	3,043,970
Senior/Disabled Vet Tax Relief	1,624,008	1,945,750	2,031,838	2,565,100
Education:				
Tuition Contract	68,796,787	71,427,547	72,674,046	76,429,791
School Debt Service/Transfer to Debt Service Fund	3,765,713	4,343,812	4,343,812	4,904,843
School Capital Lease	559,589	-	-	-
General Debt Service/Transfer to Debt Service Fund	1,921,535	13,277,357	13,277,357	8,948,400
General Capital Lease	5,103,144	-	-	-
Capital Budget - GF Transfer	5,947,955	9,665,015	9,665,015	3,128,892
Other (Contracts, Fuels, Utilities, Supplies,etc.)	17,914,585	17,177,630	18,642,240	25,721,074
Total Expenditures	**$ 188,209,374**	**$ 198,691,789**	**$ 202,829,588**	**$ 207,912,496**
Surplus / (Deficit)	**$ 1,976,290**	**$ -**	**$ 2,327,692**	**$ -**

General Fund Expense Summary by Organization

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**188,205,946.59**	**198,691,789.00**	**202,829,586.00**	**207,912,496.00**	**9,220,707.00**	**4.6%**
10 - Mayor and City Council	525,543.90	457,243.00	457,243.00	496,339.00	39,096.00	8.6%
10100100 - Mayor and City Council	148,297.47	134,080.00	134,080.00	157,853.00	23,773.00	17.7%
10100200 - City Clerk	377,246.43	323,163.00	323,163.00	338,486.00	15,323.00	4.7%
20 - City Manager	2,250,943.04	2,388,262.00	2,628,883.00	3,227,867.00	839,605.00	35.2%
10200110 - City Manager	1,509,212.15	1,620,262.00	1,860,883.00	2,460,018.00	839,756.00	51.8%
10200130 - City Attorney	741,730.89	768,000.00	768,000.00	767,849.00	(151.00)	0.0%
30 - Finance	2,919,585.41	2,828,688.00	3,150,904.00	2,807,043.00	(21,645.00)	-0.8%
10300220 - Finance Operations	2,148,538.95	1,967,326.00	2,282,543.00	1,015,417.00	(951,909.00)	-48.4%
10300230 - Management and Budget	0.00	0.00	0.00	375,823.00	375,823.00	0.0%
10300240 - Procurement Services	0.00	0.00	0.00	520,074.00	520,074.00	0.0%
10300250 - Real Estate Assessments	771,046.46	861,362.00	868,361.00	895,729.00	34,367.00	4.0%
31 - Information Technology	2,246,242.92	2,417,976.00	2,494,434.00	4,894,967.00	2,476,991.00	102.4%
10310210 - Information Technology Administration	80,922.82	84,111.00	103,791.00	101,699.00	17,588.00	20.9%
10310510 - Information Technology	2,165,320.10	2,333,865.00	2,390,643.00	2,432,228.00	98,363.00	4.2%
10312000 - Information Technology Repairs, Maintenance and Technology	0.00	0.00	0.00	2,361,040.00	2,361,040.00	0.0%
32 - Human Resources	3,068,956.60	2,606,217.00	2,620,841.00	2,912,548.00	306,331.00	11.8%
10320300 - Risk Management	1,237,545.59	639,091.00	638,892.00	615,705.00	(23,386.00)	-3.7%
10320310 - Printing Mail Room	331,225.90	294,982.00	294,982.00	196,983.00	(97,999.00)	-33.2%
10320510 - Human Resources Operations	1,217,260.11	1,370,144.00	1,384,967.00	1,797,860.00	427,716.00	31.2%
10320920 - Retirement Expenses	282,925.00	302,000.00	302,000.00	302,000.00	0.00	0.0%
33 - Communications	923,797.63	990,782.00	1,013,407.00	1,101,714.00	110,932.00	11.2%
10330330 - Cable TV	317,202.18	339,168.00	339,168.00	350,952.00	11,784.00	3.5%
10330510 - Communications Operations	606,595.45	651,614.00	674,239.00	675,964.00	24,350.00	3.7%
10332000 - Communications Repairs, Maintenance and Technology	0.00	0.00	0.00	74,798.00	74,798.00	0.0%
34 - Performance and Innovation	0.00	0.00	0.00	160,981.00	160,981.00	0.0%
10340120 - Performance and Innovation	0.00	0.00	0.00	160,981.00	160,981.00	0.0%
40 - Fire	19,001,282.21	19,253,985.00	19,349,777.00	20,252,617.00	998,632.00	5.2%
10400400 - Fire Administration	2,272,726.02	2,517,350.00	2,529,168.00	2,670,841.00	153,491.00	6.1%
10400410 - Fire Operations	14,193,843.31	13,757,006.00	13,837,210.00	14,476,645.00	719,639.00	5.2%
10400420 - Fire Code Administration	2,534,712.88	2,979,629.00	2,983,399.00	2,890,131.00	(89,498.00)	-3.0%
10402000 - Fire Repairs, Maintenance and Technology	0.00	0.00	0.00	215,000.00	215,000.00	0.0%
41 - Police	18,354,556.87	18,117,095.00	18,467,157.00	19,745,356.00	1,628,261.00	9.0%
10410440 - Administrative Services	2,667,538.76	3,473,335.00	2,977,692.00	2,736,905.00	(736,430.00)	-21.2%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
10410450 - Field Operations	7,215,138.79	6,301,962.00	7,100,476.00	8,697,966.00	2,396,004.00	38.0%
10410460 - Support Operations	2,750,104.66	2,768,760.00	2,730,951.00	3,404,061.00	635,301.00	22.9%
10410470 - Executive Division	1,279,511.20	1,002,346.00	1,087,346.00	2,541,667.00	1,539,321.00	153.6%
10410490 - Professional Standard	1,481,553.76	1,697,016.00	1,697,016.00	0.00	(1,697,016.00)	-100.0%
10410500 - Community Services	2,960,709.70	2,873,676.00	2,873,676.00	1,696,757.00	(1,176,919.00)	-41.0%
10412000 - Police Repairs, Maintenance and Technology	0.00	0.00	0.00	668,000.00	668,000.00	0.0%
50 - Public Works	15,898,310.47	17,584,598.00	17,778,747.00	21,026,935.00	3,442,337.00	19.6%
10500511 - Refuse	3,700,745.66	4,308,542.00	4,324,987.00	4,408,694.00	100,152.00	2.3%
10500512 - Streets and ROW	1,617,797.18	1,638,891.00	1,714,486.00	1,639,572.00	681.00	0.0%
10500513 - Publc Works Facilities Maintenance	2,405,186.43	2,363,452.00	2,363,402.00	2,428,531.00	65,079.00	2.8%
10500514 - Fleet Maintenance	36,419.22	0.00	0.00	0.00	0.00	0.0%
10500520 - Environment and Sustainability	481,714.50	491,160.00	617,861.00	819,041.00	327,881.00	66.8%
10500530 - Sign and Signal	2,998,007.38	2,873,510.00	2,877,796.00	2,906,498.00	32,988.00	1.1%
10500541 - Asphalt Maintenance	1,630,267.62	1,935,844.00	1,918,190.00	1,774,446.00	(161,398.00)	-8.3%
10500542 - Concrete Maintenance	1,149,572.68	1,438,672.00	1,413,672.00	1,425,291.00	(13,381.00)	-0.9%
10500543 - Snow and Ice Control	490,706.62	530,679.00	513,679.00	558,454.00	27,775.00	5.2%
10500560 - Administration and Transportation	1,305,167.18	1,909,832.00	1,933,502.00	1,936,815.00	26,983.00	1.4%
10500870 - County Agent	82,726.00	94,016.00	101,172.00	101,172.00	7,156.00	7.6%
10502000 - Public Works, Repairs, Maintenance and Technology	0.00	0.00	0.00	3,028,421.00	3,028,421.00	0.0%
51 - Human Services	10,321,087.59	11,498,600.00	11,746,340.00	12,692,496.00	1,193,896.00	10.4%
10510570 - Human Services Operations	733,220.70	789,312.00	789,312.00	823,589.00	34,277.00	4.3%
10510580 - The Village	8,955.10	8,000.00	8,000.00	8,000.00	0.00	0.0%
10510870 - Housing and Community Dev	5,027,382.51	5,971,482.00	5,881,266.00	5,999,139.00	27,657.00	0.5%
10510880 - Commission for Women	2,350.00	2,024.00	2,024.00	2,424.00	400.00	19.8%
10510890 - Tax Relief	1,624,008.20	1,945,750.00	2,031,838.00	2,565,100.00	619,350.00	31.8%
10510930 - CO Responder Team	244.83	0.00	0.00	0.00	0.00	0.0%
10510940 - Social Services	2,924,926.25	2,782,032.00	3,033,900.00	3,294,244.00	512,212.00	18.4%
52 - Parks and Recreation	8,906,648.69	8,979,479.00	9,047,764.00	9,259,785.00	280,306.00	3.1%
10520590 - Parks and Recreation Main	2,930,535.53	2,870,290.00	2,873,640.00	774,952.00	(2,095,338.00)	-73.0%
10520600 - Cultural Arts	0.00	0.00	0.00	403,352.00	403,352.00	0.0%
10520610 - Parks Facilities Management	775,935.78	809,711.00	809,711.00	782,208.00	(27,503.00)	-3.4%
10520615 - Youth Programming	0.00	0.00	0.00	1,216,732.00	1,216,732.00	0.0%
10520620 - Senior Programming	0.00	0.00	0.00	456,912.00	456,912.00	0.0%
10520630 - Special Events	1,106,643.11	1,064,535.00	1,075,132.00	1,084,161.00	19,626.00	1.8%
10520640 - City Museums Historic Resource	953,446.99	1,096,244.00	1,112,555.00	879,662.00	(216,582.00)	-19.8%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
10520870 - Library	1,063,611.00	1,037,309.00	1,063,611.00	1,063,611.00	26,302.00	2.5%
10520900 - Parks and Recreation Maintenance	2,076,476.28	2,101,390.00	2,113,115.00	2,175,991.00	74,601.00	3.6%
10522000 - Parks and Recreation Repairs,Maintenance and Technology	0.00	0.00	0.00	422,204.00	422,204.00	0.0%
53 - Economic Development	2,613,785.16	2,364,584.00	2,407,185.00	2,157,066.00	(207,518.00)	-8.8%
10530650 - Economic Development	2,613,785.16	2,364,584.00	2,407,185.00	2,157,066.00	(207,518.00)	-8.8%
54 - Community Development and Planning	3,342,882.06	2,950,550.00	3,193,088.00	3,454,857.00	504,307.00	17.1%
10540125 - Housing Programming	0.00	0.00	0.00	213,024.00	213,024.00	0.0%
10540660 - Planning Design and Review	1,910,194.99	1,869,084.00	2,059,719.00	1,955,161.00	86,077.00	4.6%
10540670 - Zoning Administration	1,432,687.07	1,081,466.00	1,133,369.00	1,286,672.00	205,206.00	19.0%
60 - Commissioner of Revenue	1,295,184.93	1,297,593.00	1,298,340.00	1,342,219.00	44,626.00	3.4%
10600720 - Commissioner of The Revenue	1,295,184.93	1,297,593.00	1,298,340.00	1,342,219.00	44,626.00	3.4%
61 - Treasurer	1,208,116.86	1,312,094.00	1,312,094.00	1,380,292.00	68,198.00	5.2%
10610730 - Treasurer	1,208,116.86	1,312,094.00	1,312,094.00	1,380,292.00	68,198.00	5.2%
62 - Electoral Board	676,772.00	601,324.00	603,805.00	632,734.00	31,410.00	5.2%
10620740 - Electoral Board	676,772.00	601,324.00	603,805.00	632,734.00	31,410.00	5.2%
63 - Courts	3,874,161.47	2,764,601.00	3,723,836.00	3,728,787.00	964,186.00	34.9%
10630150 - District Court	72,256.47	53,973.00	53,973.00	55,120.00	1,147.00	2.1%
10630160 - Joint Court Service	435,922.27	386,000.00	461,579.00	461,579.00	75,579.00	19.6%
10630170 - Juvenile and Domestic Relate	974,131.00	625,611.00	1,052,090.00	1,052,090.00	426,479.00	68.2%
10630180 - Commonwealth Attorney	256,501.79	300,000.00	300,560.00	304,311.00	4,311.00	1.4%
10630190 - Courts Services and Custody	2,135,349.94	1,399,017.00	1,855,634.00	1,855,687.00	456,670.00	32.6%
70 - School Board	69,928,975.53	72,560,600.00	73,820,076.00	77,684,433.00	5,123,833.00	7.1%
10700770 - Schools Operations	1,132,188.53	1,133,053.00	1,146,030.00	1,189,842.00	56,789.00	5.0%
10700780 - Schools Tuition	68,796,787.00	71,427,547.00	72,674,046.00	76,429,791.00	5,002,244.00	7.0%
10702000 - School Board Repairs, Maintenance and Technology	0.00	0.00	0.00	64,800.00	64,800.00	0.0%
00 - Non Departmental	20,849,113.25	27,717,518.00	27,715,665.00	18,953,460.00	(8,764,058.00)	-31.6%
10000790 - Debt Service Schools	4,325,302.18	4,343,812.00	4,343,812.00	4,904,843.00	561,031.00	12.9%
10000800 - City Memberships	212,340.69	210,208.00	210,208.00	304,034.00	93,826.00	44.6%
10000810 - Salary Vacancy Savings	0.00	(3,016,214.00)	(3,016,214.00)	(1,790,495.00)	1,225,719.00	-40.6%
10000830 - Reserve for Contingency	20,000.00	289,884.00	209,354.00	373,816.00	83,932.00	29.0%
10000840 - Fund Transfers	9,206,154.14	12,572,471.00	12,651,148.00	6,172,862.00	(6,399,609.00)	-50.9%
10000900 - Pool Maintenance	47,185.43	40,000.00	40,000.00	40,000.00	0.00	0.0%
10000950 - Debt Service General Fund	7,038,130.81	13,277,357.00	13,277,357.00	8,948,400.00	(4,328,957.00)	-32.6%
Grand Total	**188,205,946.59**	**198,691,789.00**	**202,829,586.00**	**207,912,496.00**	**9,220,707.00**	**4.6%**

History of General Fund Revenue by Category

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Adopted
Real Estate	$ 67,892,659	$ 69,783,177	$ 71,378,885	$ 74,617,133	$ 90,769,614	$ 98,987,116	$ 100,321,100
Personal Property	11,511,625	11,524,614	12,200,896	12,199,640	14,299,109	13,205,995	13,605,995
Sales Tax	11,721,703	11,836,812	11,790,794	12,555,783	13,247,192	14,000,000	14,000,000
BPOL	8,745,395	9,344,777	9,249,810	8,575,536	11,964,992	12,415,000	13,224,180
Meals Tax	5,967,535	6,374,777	5,501,543	5,503,374	9,347,757	9,018,100	11,152,599
Other Local Taxes	8,827,582	8,800,615	8,326,016	8,852,444	10,647,662	10,743,360	11,553,560
Licenses, Permits, and Fees	1,678,675	1,368,526	1,339,208	1,960,625	1,927,352	1,949,287	1,962,285
Fines & Forfeitures	1,408,265	1,312,019	1,118,390	663,424	1,397,766	2,301,560	1,451,560
Use of Money & Property	2,741,250	3,614,465	3,312,576	2,583,215	8,178,102	7,748,200	7,364,655
Charges for Services	3,744,262	3,943,282	2,546,161	2,228,406	3,670,346	3,981,280	3,983,371
Intergovernmental	13,382,207	13,272,473	14,279,715	17,952,880	22,203,448	22,896,933	23,595,396
Other Financing Sources / Misc.	1,449,854	1,595,248	2,360,478	1,724,116	2,523,234	1,690,769	1,761,000
Fund Balance Activity	-	-	-	-	-	6,219,680	3,936,795
Total Revenue	$ 139,071,012	$ 142,770,785	$ 143,404,472	$ 149,416,576	$ 190,176,574	$ 205,157,280	$ 207,912,496

History of General Fund Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Adopted
Legislative	$ 350,553	$ 440,073	$ 468,469	$ 530,777	$ 525,544	$ 457,243	$ 496,339
Judicial Administration	2,312,434	2,288,539	2,035,541	2,277,280	3,874,161	3,723,836	3,728,787
Electoral	280,702	417,980	429,763	473,341	676,772	603,805	632,734
General Government	10,207,745	10,391,594	12,817,172	12,734,388	16,526,613	16,926,088	19,984,697
Police	12,517,419	12,967,500	13,186,690	14,062,686	18,354,557	18,467,159	19,745,356
Fire	14,105,698	14,821,552	14,767,686	15,830,330	19,001,282	19,349,777	20,252,617
Public Works	12,047,712	12,689,998	11,956,721	12,992,983	15,898,310	17,778,747	21,026,935
Human Services	6,698,873	6,630,817	6,683,767	7,549,498	10,321,088	11,746,340	12,692,496
Culture and Recreation	6,788,257	6,261,100	5,083,046	6,820,664	8,906,649	9,047,764	9,259,785
Planning & Development	2,478,053	3,080,851	2,314,817	2,854,293	3,342,882	3,193,088	3,454,857
Education	55,127,847	57,721,736	56,616,234	57,442,346	69,928,976	73,820,076	77,684,433
Transfer to Other Funds	11,839,807	8,283,972	5,425,357	20,774,054	9,206,124	12,651,148	6,172,862
Other	7,257,868	7,137,909	6,436,364	6,628,584	11,824,523	15,064,518	12,780,598
Total Expenditures	$ 142,012,968	$ 143,133,622	$ 138,221,627	$ 160,971,224	$ 188,387,481	$ 202,829,588	$ 207,912,496

General Fund Revenue Overview

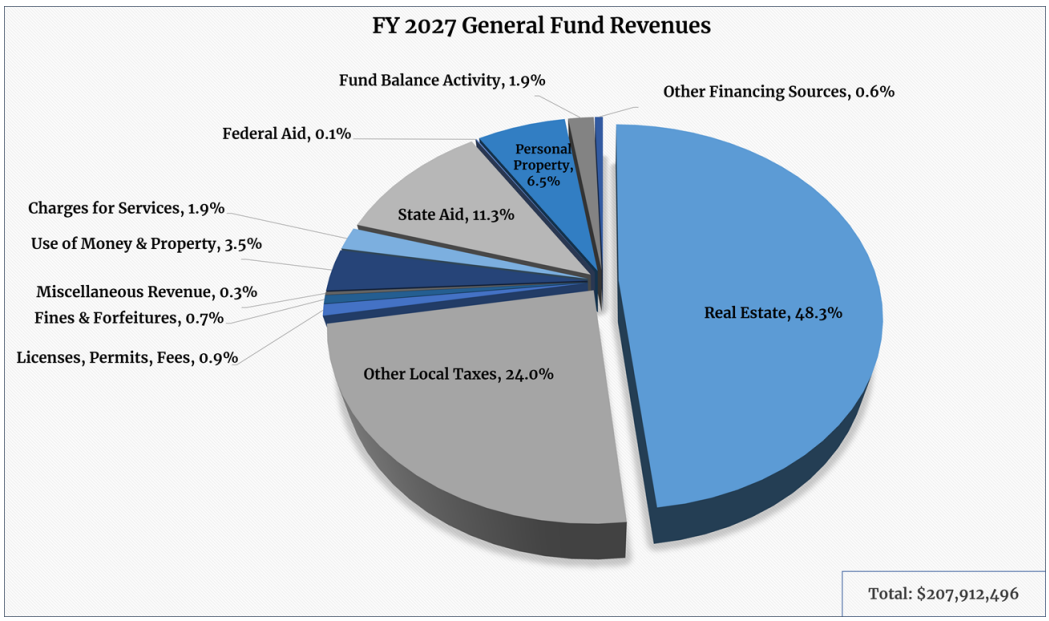
- General Fund Revenue Overview
  - General Fund Revenue Summery
- Major Revenue Sources
  - Real Estate Tax
    - Real Estate Assessments
    - Historical Real Estate Tax Rate
  - Personal Property Tax
  - Local Sales and Use Tax
  - Meals Tax
  - Tobacco Tax
  - Transient Lodging Tax
  - Other Revenue Sources
    - Licenses, Permits an d Fees
    - Fines and Forfeitures
    - Use of Money and Property
    - State Aid
    - Federal Aid

This Photo was taken by RDNE Stock project on Pexels.

General Fund Revenue Overview

The following pie chart provides an overview by category of General Fund revenue sources for the City of Fairfax, FY 2027 Adopted Budget.

The Use of Assigned Fund Balance in the amount of $3,936,795 is funded by the estimated FY 2026 Budget Stabilization Fund balance specifically created to allow funding for unexpected increases in the school tuition payment to Fairfax County Public Schools as well anticipated assigned real estate revenues from FY 2026. The estimated ending FY 2027 Unassigned General Fund Balance is equal to approximately $33.0M (17.7%) of adopted General Fund revenues.



General Fund Revenue Detail

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(190,182,257.97)**	**(198,691,789.00)**	**(205,157,280.00)**	**(207,912,496.00)**	**9,220,707.00**	**4.6%**
Real Estate Revenues	(90,769,614.40)	(94,052,712.00)	(98,987,116.00)	(100,321,100.00)	6,268,388.00	6.7%
411110 - R E Current Dec	(40,996,078.90)	(44,119,589.00)	(45,990,647.00)	(47,139,978.00)	3,020,389.00	6.8%
411111 - R E Current June	(44,489,416.85)	(44,520,667.00)	(47,469,628.00)	(47,610,152.00)	3,089,485.00	6.9%
411112 - R E Serv Dist Jn	(188,934.52)	(196,652.00)	(199,426.00)	(199,426.00)	2,774.00	1.4%
411113 - Delinquent R E	(479,800.95)	(400,000.00)	(400,000.00)	(400,000.00)	0.00	0.0%
411114 - R E Serv Dist Dec	(189,823.29)	(196,652.00)	(199,426.00)	(199,426.00)	2,774.00	1.4%
411116 - Delinq R E Comm Tax	(3,800.37)	0.00	0.00	0.00	0.00	0.0%
411119 - Delinq R E Comm Tax	(24,645.62)	(22,000.00)	(22,000.00)	(22,000.00)	0.00	0.0%
411121 - R E Comm Tax Jn	(1,227,209.27)	(1,246,853.00)	(1,309,613.00)	(1,335,505.00)	88,652.00	7.1%
411122 - R E Comm Tax Dec	(1,227,586.44)	(1,245,299.00)	(1,291,376.00)	(1,309,613.00)	64,314.00	5.2%
411311 - PSC R E Current	(1,062,093.79)	(1,275,000.00)	(1,275,000.00)	(1,275,000.00)	0.00	0.0%
411313 - PSC Delinquent R E Taxes	9,371.71	0.00	0.00	0.00	0.00	0.0%
411410 - Penalties on Delinq Taxe	(693,600.80)	(630,000.00)	(630,000.00)	(630,000.00)	0.00	0.0%
411411 - Interest on Delinq Taxes	(195,995.31)	(200,000.00)	(200,000.00)	(200,000.00)	0.00	0.0%
Personal Property	(14,299,108.38)	(13,205,995.00)	(13,205,995.00)	(13,605,995.00)	400,000.00	3.0%
411210 - PP Current	(13,708,848.15)	(12,400,995.00)	(12,400,995.00)	(12,800,995.00)	400,000.00	3.2%
411213 - Delinquent PP	(328,205.76)	(530,000.00)	(530,000.00)	(530,000.00)	0.00	0.0%
411312 - PSC PP Current	(262,054.47)	(275,000.00)	(275,000.00)	(275,000.00)	0.00	0.0%
Other Local Taxes	(45,207,603.18)	(46,132,460.00)	(46,176,460.00)	(49,930,339.00)	3,797,879.00	8.2%
412010 - Local Sales and Use Taxes	(13,247,191.76)	(14,000,000.00)	(14,000,000.00)	(14,000,000.00)	0.00	0.0%
412011 - Consumers Utility Taxes	(1,773,388.46)	(1,700,000.00)	(1,700,000.00)	(1,700,000.00)	0.00	0.0%
412012 - Business License Taxes	(11,964,991.64)	(12,415,000.00)	(12,415,000.00)	(13,224,180.00)	809,180.00	6.5%
412013 - Motor Vechicle Licenses	(749,184.88)	(750,000.00)	(750,000.00)	(750,000.00)	0.00	0.0%
412014 - Recordation Taxes	(712,875.07)	(706,000.00)	(750,000.00)	(800,000.00)	94,000.00	13.3%
412015 - Bank Franchise Tax	(4,566,723.20)	(4,900,000.00)	(4,900,000.00)	(4,900,000.00)	0.00	0.0%
412016 - Tobacco Taxes	(459,891.36)	(486,000.00)	(486,000.00)	(486,000.00)	0.00	0.0%
412017 - Transient Lodging Taxes	(766,655.03)	(500,000.00)	(500,000.00)	(1,312,500.00)	812,500.00	162.5%
412018 - Meals Tax	(9,347,756.74)	(9,018,100.00)	(9,018,100.00)	(11,152,599.00)	2,134,499.00	23.7%
412019 - Plastic Bag Tax	(43,865.32)	(102,300.00)	(102,300.00)	(50,000.00)	(52,300.00)	-51.1%
412021 - Consumption Tax	(100,275.48)	(130,060.00)	(130,060.00)	(130,060.00)	0.00	0.0%
412024 - Communication Taxes	(1,474,804.24)	(1,425,000.00)	(1,425,000.00)	(1,425,000.00)	0.00	0.0%
Licenses, Permits, and Fees	(1,927,352.28)	(1,937,537.00)	(1,949,287.00)	(1,962,285.00)	24,748.00	1.3%
413202 - Building Permits	(437,337.70)	(465,000.00)	(465,000.00)	(465,000.00)	0.00	0.0%
413203 - Electrical Permits	(146,896.97)	(159,500.00)	(159,500.00)	(159,500.00)	0.00	0.0%
413204 - Plumbing Permits	(89,056.00)	(99,000.00)	(99,000.00)	(99,000.00)	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
413205 - Mechanical Permits	(142,262.28)	(154,000.00)	(154,000.00)	(154,000.00)	0.00	0.0%
413206 - Elevator Inspection Fees	(57,019.00)	(70,000.00)	(70,000.00)	(70,000.00)	0.00	0.0%
413225 - Rental Housing Occupancy	(12,150.00)	(2,000.00)	(2,000.00)	(2,000.00)	0.00	0.0%
413226 - Fire Marshal Permit Fees	(196,711.73)	(137,500.00)	(137,500.00)	(137,500.00)	0.00	0.0%
413227 - Fire Protect Sys Permit	(39,864.70)	(55,000.00)	(55,000.00)	(55,000.00)	0.00	0.0%
413231 - Fire Marshal Develop Fee	(25,796.50)	(17,000.00)	(17,000.00)	(17,000.00)	0.00	0.0%
413233 - Public Safety Fee	0.00	(50,000.00)	(50,000.00)	(50,000.00)	0.00	0.0%
413234 - Reinspection Fees	(450.00)	(2,500.00)	(2,500.00)	(2,500.00)	0.00	0.0%
413308 - Sign Permits	(12,260.14)	(19,729.00)	(19,729.00)	(17,541.00)	(2,188.00)	-11.1%
413309 - Occupancy Permits	(40,560.00)	(26,170.00)	(26,170.00)	(30,963.00)	4,793.00	18.3%
413310 - Soil and Erosion Fees	(19,525.00)	(11,797.00)	(11,797.00)	(13,462.00)	1,665.00	14.1%
413323 - Zoning Fees	(22,800.00)	(51,728.00)	(51,728.00)	(55,129.00)	3,401.00	6.6%
413328 - Special Use Permits	(67,500.00)	(62,554.00)	(62,554.00)	(67,814.00)	5,260.00	8.4%
413329 - Variances	(3,330.00)	(3,559.00)	(3,559.00)	(3,626.00)	67.00	1.9%
413411 - Cemetery Interments	(107,337.17)	(80,000.00)	(80,000.00)	(80,000.00)	0.00	0.0%
413420 - Street Opening Permits	(73,950.00)	(90,000.00)	(90,000.00)	(90,000.00)	0.00	0.0%
413440 - Publ Right of Way Use Fee	(121,959.87)	(110,000.00)	(110,000.00)	(110,000.00)	0.00	0.0%
413442 - Mobility Pilot Permit Fee	(37,800.00)	(22,000.00)	(33,750.00)	(33,750.00)	11,750.00	53.4%
413510 - Animal Licenses	(4,779.00)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	0.0%
413512 - Peddlers Permits	(6,780.00)	(4,500.00)	(4,500.00)	(4,500.00)	0.00	0.0%
413620 - Transfer Fees	(239,180.63)	(215,000.00)	(215,000.00)	(215,000.00)	0.00	0.0%
413630 - Cellular Communicaton Fee	(21,945.59)	(25,000.00)	(25,000.00)	(25,000.00)	0.00	0.0%
413640 - Outdoor Dining Permit	(100.00)	0.00	0.00	0.00	0.00	0.0%
Fines and Forfeitures	(1,397,766.48)	(2,301,560.00)	(2,301,560.00)	(1,451,560.00)	(850,000.00)	-36.9%
414001 - Court Fines and Forfeiture	(178,567.88)	(205,000.00)	(205,000.00)	(205,000.00)	0.00	0.0%
414002 - Parking Fines	(83,705.17)	(110,000.00)	(110,000.00)	(110,000.00)	0.00	0.0%
414003 - Juvenile Court	(473.16)	0.00	0.00	0.00	0.00	0.0%
414005 - Circuit Court Revenues	(115.16)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	0.0%
414006 - Court Facilities Fee	(5,510.95)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	0.0%
414010 - Zoning Civil Penalties	0.00	(160.00)	(160.00)	(160.00)	0.00	0.0%
414011 - Photo Red Light	(821,129.89)	(1,000,000.00)	(1,000,000.00)	(800,000.00)	(200,000.00)	-20.0%
414012 - Jail Admin Fee	(269.99)	(400.00)	(400.00)	(400.00)	0.00	0.0%
414013 - Courthouse Security Fee	(30,873.03)	(26,000.00)	(26,000.00)	(26,000.00)	0.00	0.0%
414014 - Speed Camera Enforcement	(277,121.25)	(950,000.00)	(950,000.00)	(300,000.00)	(650,000.00)	-68.4%
Use of Money and Property	(8,328,101.55)	(7,514,381.00)	(7,748,200.00)	(7,364,655.00)	(149,726.00)	-2.0%
415101 - Interest on Investments	(4,391,138.41)	(4,200,000.00)	(4,200,000.00)	(3,800,000.00)	(400,000.00)	-9.5%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
415102 - Interest on Bond Invest	(4,327.12)	0.00	0.00	0.00	0.00	0.0%
415104 - Realized Gain Loss	23,726.50	0.00	0.00	0.00	0.00	0.0%
415105 - Interest Jpmorgan	(112,731.32)	(80,000.00)	(80,000.00)	(80,000.00)	0.00	0.0%
415106 - Unrealized Gain Loss	(456,640.99)	0.00	0.00	0.00	0.00	0.0%
415202 - Rental Old town Hall	(52,950.39)	0.00	0.00	(70,000.00)	70,000.00	0.0%
415203 - Rental Grn Acres Comm Ct	(68,988.83)	(130,000.00)	(130,000.00)	(130,000.00)	0.00	0.0%
415206 - Rental Schools	(2,581,837.00)	(2,427,381.00)	(2,661,200.00)	(2,607,655.00)	180,274.00	7.4%
415208 - Rental Community Center	(328,894.96)	(310,000.00)	(310,000.00)	(310,000.00)	0.00	0.0%
415209 - Rental Grn Acres Main S	(51,068.12)	(47,000.00)	(47,000.00)	(47,000.00)	0.00	0.0%
415211 - Rental Blenheim	(65,041.58)	(80,000.00)	(80,000.00)	(80,000.00)	0.00	0.0%
415213 - Rental Athletic Fields	(46,209.33)	(45,000.00)	(45,000.00)	(45,000.00)	0.00	0.0%
415215 - Rental Robert Lewis	(42,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	0.00	0.0%
418292 - Firing Range Rev GMU	(150,000.00)	(155,000.00)	(155,000.00)	(155,000.00)	0.00	0.0%
Charges for Services	(3,670,346.38)	(3,761,280.00)	(3,981,280.00)	(3,983,371.00)	222,091.00	5.9%
416110 - Court Fees	(1,667.70)	0.00	0.00	0.00	0.00	0.0%
416220 - Sale of Record Copies	(4,557.10)	(2,500.00)	(2,500.00)	(2,500.00)	0.00	0.0%
416221 - False Alarm Fees	(5,205.00)	(32,000.00)	(32,000.00)	(32,000.00)	0.00	0.0%
416223 - Ambulance Transport Fees	(1,011,518.73)	(1,000,000.00)	(1,200,000.00)	(1,200,000.00)	200,000.00	20.0%
416224 - Emerg Response Billing	(61,125.32)	(25,000.00)	(25,000.00)	(25,000.00)	0.00	0.0%
416225 - Emergency Svcs Fee GMU	(225,000.00)	(225,000.00)	(225,000.00)	(225,000.00)	0.00	0.0%
416230 - Animal Control Fees	(558.60)	(1,500.00)	(1,500.00)	(1,500.00)	0.00	0.0%
416245 - FFX Water X Connect Fees	0.00	(61,580.00)	(61,580.00)	(61,580.00)	0.00	0.0%
416347 - Sherwood Programming	(51,588.64)	(200,000.00)	(200,000.00)	(200,000.00)	0.00	0.0%
416348 - Green Acres Programming	(25,933.48)	(30,000.00)	(30,000.00)	(30,000.00)	0.00	0.0%
416349 - Senior Programs	(100,268.77)	(45,000.00)	(45,000.00)	(45,000.00)	0.00	0.0%
416350 - Recr Yth Teen Adult Trip	0.00	(45,000.00)	(45,000.00)	(45,000.00)	0.00	0.0%
416351 - Recreation Day Camps	(1,178,208.70)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00	0.0%
416352 - Pavillion Rentals	(43,947.33)	(30,000.00)	(30,000.00)	(30,000.00)	0.00	0.0%
416353 - Cultural Arts	(5,448.48)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	0.0%
416354 - Special Events	(218,660.33)	(185,000.00)	(185,000.00)	(185,000.00)	0.00	0.0%
416355 - Historic Programs and Tours	(1,064.00)	(600.00)	(600.00)	(600.00)	0.00	0.0%
416356 - Museum Gift Shop	(19,253.05)	(13,000.00)	(13,000.00)	(13,000.00)	0.00	0.0%
416357 - Show Mobile Revenue	(8,600.00)	(9,000.00)	(9,000.00)	(9,000.00)	0.00	0.0%
416461 - Subdivision Review Fees	(2,300.00)	(26,409.00)	(26,409.00)	(24,731.00)	(1,678.00)	-6.4%
416462 - Site Plan Review Fees	(106,961.57)	(54,116.00)	(54,116.00)	(58,687.00)	4,571.00	8.4%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
416463 - Architectural Review	(2,900.00)	(3,068.00)	(3,068.00)	(2,843.00)	(225.00)	-7.3%
416464 - Tree Removal Permits	(2,060.00)	(2,302.00)	(2,302.00)	(2,143.00)	(159.00)	-6.9%
416466 - Surety Review	(8,080.00)	(11,405.00)	(11,405.00)	(10,987.00)	(418.00)	-3.7%
416570 - School Age Child Care	(546,588.00)	(690,000.00)	(690,000.00)	(690,000.00)	0.00	0.0%
416580 - Returned Check Charges	(1,853.95)	(1,800.00)	(1,800.00)	(1,800.00)	0.00	0.0%
416585 - Admin Fees	(6,527.94)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	0.0%
416586 - Collection Fees	(9,037.56)	(8,000.00)	(8,000.00)	(8,000.00)	0.00	0.0%
416811 - Inspect Fees After Hours	0.00	(50,000.00)	(50,000.00)	(50,000.00)	0.00	0.0%
416821 - Mobility Bike Usage Fees	(21,432.13)	0.00	(20,000.00)	(20,000.00)	20,000.00	0.0%
Miscellaneous Revenue	(571,541.77)	(525,000.00)	(544,769.00)	(525,000.00)	0.00	0.0%
418102 - Sale of Prop Surplus	(92,893.50)	(200,000.00)	(200,000.00)	(200,000.00)	0.00	0.0%
418104 - Sale of Cemetery Lots	(80,572.00)	(70,000.00)	(70,000.00)	(70,000.00)	0.00	0.0%
418105 - Perpetual Care Cemeter	(10,298.39)	(10,000.00)	(10,000.00)	(10,000.00)	0.00	0.0%
418108 - Sale of City Lic Plates	(5,340.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	0.0%
418109 - All Purpose Recycling	(2,352.20)	0.00	0.00	0.00	0.00	0.0%
418201 - Misc Revenue	(265,052.34)	(240,000.00)	(240,000.00)	(240,000.00)	0.00	0.0%
418205 - Reimbursements FCED	(102,333.34)	0.00	0.00	0.00	0.00	0.0%
418208 - Misc Rev - Restricted	(11,050.00)	0.00	(19,769.00)	0.00	0.00	0.0%
418214 - Video Production Services	(1,650.00)	0.00	0.00	0.00	0.00	0.0%
State Revenue	(21,926,317.30)	(21,718,568.00)	(22,720,317.00)	(23,422,280.00)	1,703,712.00	7.8%
419004 - NO VA Transport Comm	(28,560.00)	0.00	0.00	0.00	0.00	0.0%
421103 - Rolling Taxes	(906.78)	0.00	0.00	0.00	0.00	0.0%
421104 - State Aid Police	(792,769.00)	(668,000.00)	(668,000.00)	(668,000.00)	0.00	0.0%
421106 - Vehicle Rental Tax	(690,243.67)	(725,000.00)	(725,000.00)	(725,000.00)	0.00	0.0%
421107 - PPTRA	(3,099,005.42)	(3,099,005.00)	(3,099,005.00)	(3,099,005.00)	0.00	0.0%
421108 - Peer to Peer Vehicle Sha	(64,938.13)	0.00	0.00	0.00	0.00	0.0%
421201 - Commissioner of Revenue	(230,652.83)	(235,000.00)	(235,000.00)	(235,000.00)	0.00	0.0%
421202 - Treasurer	(179,246.74)	(182,000.00)	(182,000.00)	(182,000.00)	0.00	0.0%
421203 - Registrar Electoral Boar	(91,196.00)	(119,276.00)	(119,276.00)	(123,504.00)	4,228.00	3.5%
421204 - DMV Reimbursement	(58,822.00)	(70,000.00)	(70,000.00)	(70,000.00)	0.00	0.0%
424201 - State Sales Tax	(4,339,766.96)	(4,645,978.00)	(4,691,028.00)	(4,965,922.00)	319,944.00	6.9%
424202 - Basic School Aid	(8,325,168.40)	(8,166,251.00)	(8,999,008.00)	(9,526,349.00)	1,360,098.00	16.7%
424302 - Four for Life Grants	(92,740.49)	(30,000.00)	(30,000.00)	(30,000.00)	0.00	0.0%
424327 - Police Salary Reimbursement	(13,424.28)	0.00	0.00	0.00	0.00	0.0%
424344 - Vdfp Aid to Localities	(107,594.11)	(90,000.00)	(90,000.00)	(90,000.00)	0.00	0.0%
424403 - Street and Hwy Maint	(3,749,800.36)	(3,651,058.00)	(3,700,000.00)	(3,700,000.00)	48,942.00	1.3%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
424404 - Energy Efficiency & Conservati	0.00	0.00	(100,000.00)	0.00	0.00	0.0%
424405 - Solid Waste Grant	(11,033.00)	(7,500.00)	(7,500.00)	(7,500.00)	0.00	0.0%
424406 - Solid Waste Grant	0.00	(25,000.00)	0.00	0.00	(25,000.00)	-100.0%
424440 - Bikeshare Reimbursement	(50,449.13)	0.00	0.00	0.00	0.00	0.0%
424614 - Arts Grant	0.00	(4,500.00)	(4,500.00)	0.00	(4,500.00)	-100.0%
Federal Revenue	(305,689.92)	(176,616.00)	(176,616.00)	(173,116.00)	(3,500.00)	-2.0%
431005 - Bulletproof Vest Grant	0.00	(3,500.00)	(3,500.00)	0.00	(3,500.00)	-100.0%
431009 - Alcohol Safety Grant	0.00	(5,800.00)	(5,800.00)	(5,800.00)	0.00	0.0%
431018 - UASI Regional Preparedness	(191,416.33)	(156,516.00)	(156,516.00)	(156,516.00)	0.00	0.0%
431021 - Speed Enforcement Grant	(5,504.48)	(2,300.00)	(2,300.00)	(2,300.00)	0.00	0.0%
431046 - LEMPG Grant	(7,410.00)	(7,500.00)	(7,500.00)	(7,500.00)	0.00	0.0%
431065 - Bicycle and Pedestrian G	0.00	(1,000.00)	(1,000.00)	(1,000.00)	0.00	0.0%
431068 - Opioid Settlement	(51,359.11)	0.00	0.00	0.00	0.00	0.0%
432101 - GMU VCC Grant	(50,000.00)	0.00	0.00	0.00	0.00	0.0%
435020 - HUD Eco Dev Initia Grant	0.00	0.00	0.00	0.00	0.00	0.0%
Other Financing Sources	(1,778,816.33)	(1,146,000.00)	(1,146,000.00)	(1,236,000.00)	90,000.00	7.9%
418288 - FPYC Contributions	(26,282.50)	(26,000.00)	(26,000.00)	(26,000.00)	0.00	0.0%
418289 - Schools Contributions	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	0.00	0.0%
419008 - City County Contract	(1,063,611.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00	0.0%
441010 - Capital Lease Proceeds	(13,453.00)	0.00	0.00	0.00	0.00	0.0%
442030 - Insurance Recoveries	(255,469.83)	(100,000.00)	(100,000.00)	(100,000.00)	0.00	0.0%
447180 - Trans from ARPA Fund	(400,000.00)	0.00	0.00	0.00	0.00	0.0%
447360 - Trans from OTSD	0.00	0.00	0.00	(90,000.00)	90,000.00	0.0%
Appropriated Fund Balance - Assigned	0.00	(6,219,680.00)	(6,219,680.00)	(3,936,795.00)	(2,282,885.00)	-36.7%
490001 - Use of Prior Year Fund Balance	0.00	(6,219,680.00)	(6,219,680.00)	(3,936,795.00)	(2,282,885.00)	-36.7%
Grand Total	**(190,182,257.97)**	**(198,691,789.00)**	**(205,157,280.00)**	**(207,912,496.00)**	**9,220,707.00**	**4.6%**

Major Revenue Sources

- Real Estate Tax
- Personal Property Tax
- Local Sales and Use Tax
- Meals Tax
- Tobacco Tax
- Transient Lodging Tax
- Licenses, Permits an d Fees
    - Fines and Forfeitures
    - Use of Money and Property
    - State Aid
    - Federal Aid

This Photo was taken by Photo By: Kaboompics.com on Pexels.

Real Estate Tax Fiscal Impact

Background

As required by State law, each year, the City Assessment Office appraises all real property in the City to determine its assessed value for tax purposes. Assessments of real property, including land and permanently affixed structures, are based on fair market value, equitable with the assessments of comparable properties. Real estate assessments are effective January 1 and are reflective of 100 percent of estimated fair market value. During the budget process, City Council determines how much revenue the City must generate to provide municipal services to residents. The Council then sets a tax rate that will yield the needed revenue. The tax rate multiplied by the assessed value of the property, divided by $100, determines the taxes owed by each property owner. City Real Estate taxes are paid twice a year - June 21 and December 5.

Real property tax revenues account for the largest category of revenue for the General Fund, representing 47.0 percent of total General Fund revenues. The adopted tax rate for FY 2027 is 1.0725 per $100 of assessed value.

Fiscal Impact – Real Estate Tax Revenue

Category	FY 2026 Adopted	FY 2027 Adopted	Variance	
			$	%
Real Estate Tax Revenue	$ 91,538,560	$ 97,794,100	6,255,540	6.8%
Base Real Estate Tax Rate	1.0550	1.0725	0.0175	1.7%
Total Real Estate Tax Rate	**$1.0550**	**$1.0725**	**$0.0175**	**1.7%**

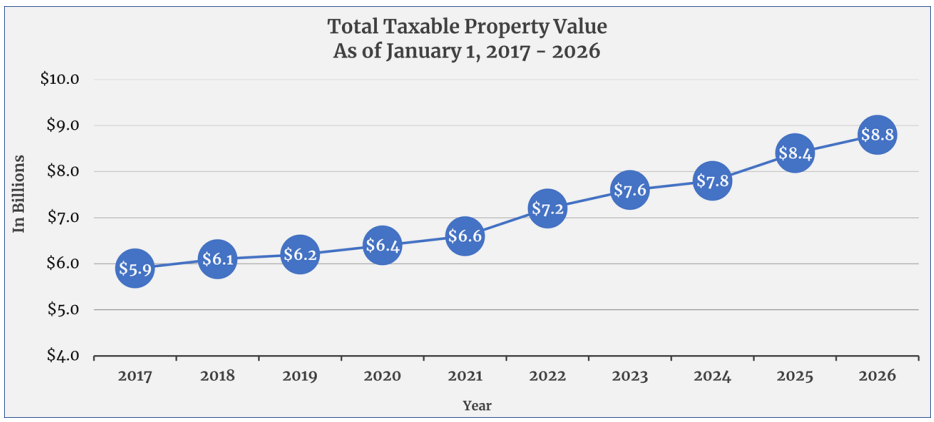
Category	FY 2026 Adopted	FY 2027 Adopted	Variance	
			$	%
Old Town Service District Revenue	$ 393,304	$ 398,853	$ 5,549	1.4%
Old Town Service District Tax Rate	**8.0 cents**	**8.0 cents**	**-**	**0.0%**

Category	FY 2026 Adopted	FY 2027 Adopted	Variance	
			$	%
Commercial & Industrial Revenue	$ 2,514,152	$ 2,645,118	$ 130,966	5.2%
Commercial & Industrial Tax Rate	**12.5 cents**	**12.5 cents**	**-**	**0.0%**

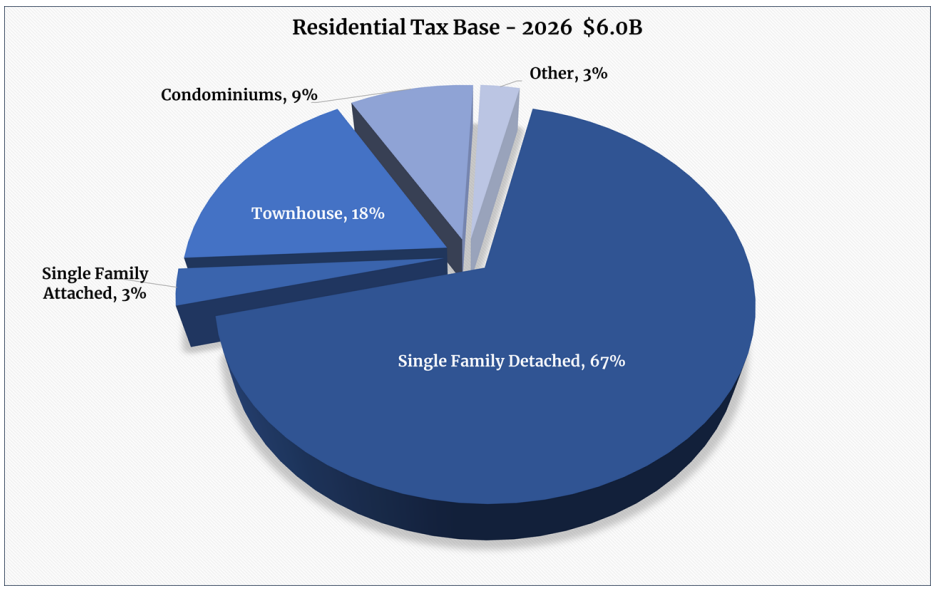
Real Estate Assessments

Assessments	CY 2025	CY 2026	Variance	
			$	%
Residential	$ 5,643,187,900	$ 6,018,873,900	$ 375,686,000	6.7%
Commercial	$ 2,706,392,100	$ 2,820,414,000	$ 114,021,900	4.2%
Total	**$ 8,349,580,000**	**$ 8,839,287,900**	**$ 489,707,900**	**5.9%**

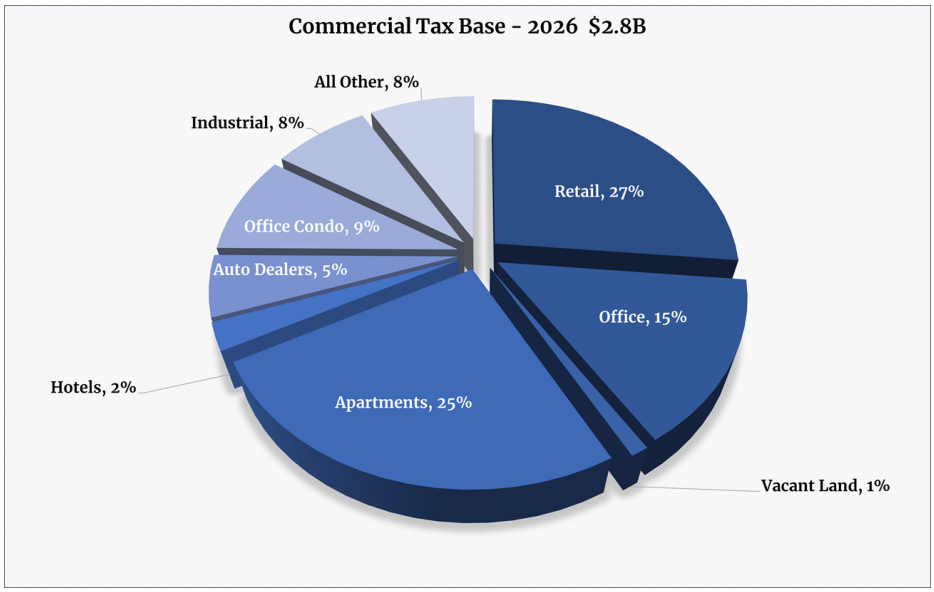
Total real estate assessments are up 5.9 percent, which includes $64.2 million of new construction, compared to an overall increase of 6.5 percent from the previous calendar year.



For calendar year 2026 total taxable value of City residential and commercial properties before appeals is $8,839,287,900, an increase from last year's total assessed value, $8,349,580,000 (5.9%).



The overall residential assessment total, including $12,000,000 new construction, increased from CY 2025 by 6.7 percent. The following illustrates the breakdown by category for the **residential tax base**.



Commercial assessments increased 4.2 percent overall, which includes $52,175,300 new construction. The following illustrates the breakdown by category for the **commercial tax base**.

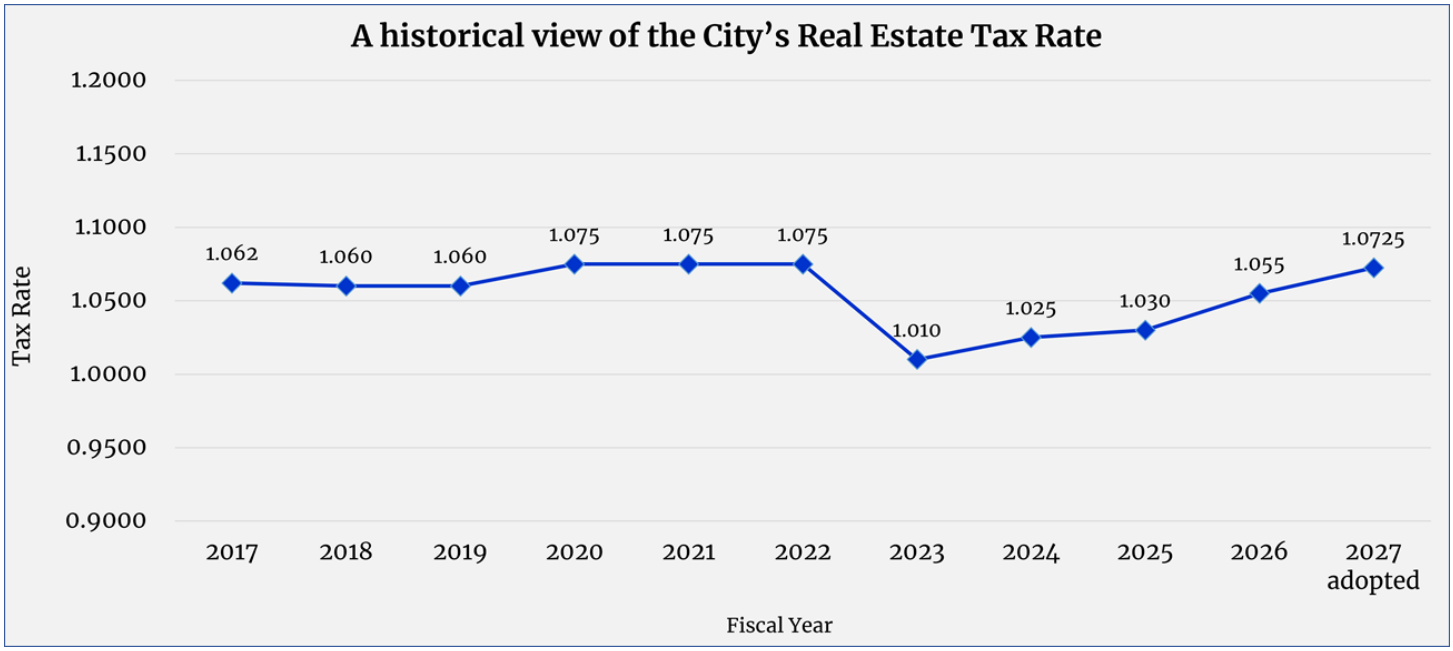
For FY 2022, the Old Town Service District tax rate was reduced to zero cents per $100 of assessed value as a result of the impact of the COVID19 pandemic on local businesses. For FY 2023 and FY 2024 the adopted rate was 4.0 cents per $100 assessed value. For FY 2025 and FY 2026 the adopted rate was 8.0 cents per $100 assessed value. For FY 2027, the adopted rate will stay at 8.0 cents per $100 assessed value.

As part of the FY 2010 Adopted Budget, the Transportation Tax Fund provided for a surcharge on commercial and industrial real estate properties at a rate of 8.0 cents per $100 of assessed value. During the FY 2011 budget process, the City Council decreased this rate from 8.0 cents per $100 of assessed value to 5.5 cents per $100 of assessed value. The rate was increased to 7.5 cents for the FY 2016 budget, to 9.5 cents for the FY 2017 budget, to 10.5 cents for the FY 2018 budget, to 11.5 cents for the FY 2019 budget, and for FY 2020, increased the rate to the allowable maximum of 12.5 cents. For FY 2027, the adopted rate remains 12.5 cents.

Historical Real Estate Tax Rate

In comparing tax rates, it is important to keep in mind two factors often overlooked – levels of service vary from jurisdiction to jurisdiction, and for residents of area towns, a town tax is levied in addition to the county tax. Two large towns in our immediate area – Vienna and Herndon – known for similar levels of community services, levy real estate taxes of 19.00 and 27.00 cents per $100 of assessed value (adopted FY 2027 rates) on top of Fairfax County rate, respectively.

The City's adopted real estate tax rate for FY 2027 is $1.0725. The average residential tax bill is expected to increase by 4.6 percent. The chart below provides an example of three residential assessed values:

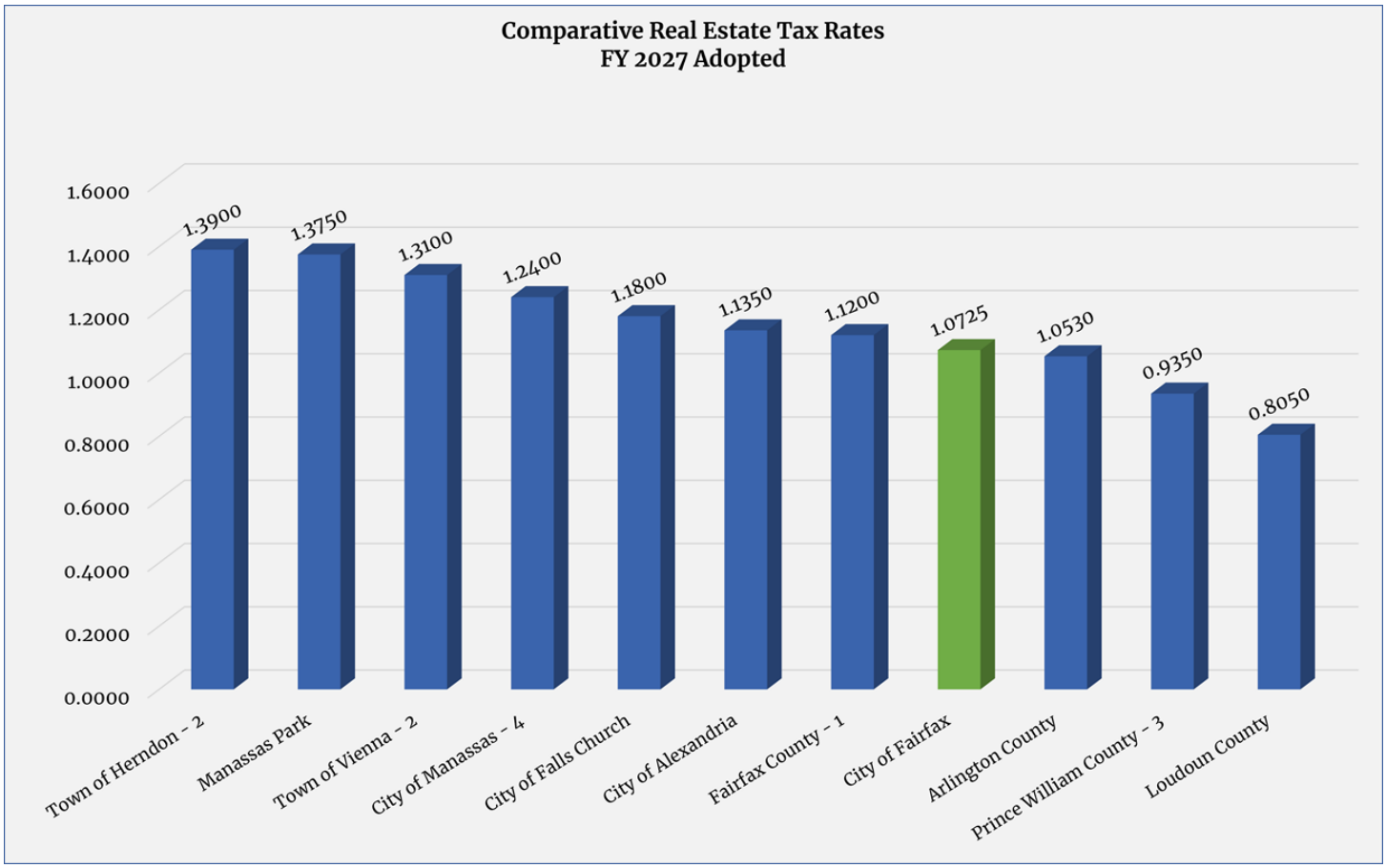


Impact of FY 2027 Real Estate Tax Rate on Residential Property Owner's Tax Bill at Various Values

CY 25 Assessment	CY 25 Tax Rate	CY 25 Tax Bill	CY 26 Assessment	CY 26 Tax Rate	CY 26 Tax Bill	Change	
						$	%
$ 392,998	$ 1.0550	$ 4,146	$ 410,984	$ 1.0725	$ 4,408	$ 262	6.32%
$ 694,503	$ 1.0550	$ 7,327	$ 726,287	$ 1.0725	$ 7,789	$ 462	6.32%
$ 954,422	$ 1.0550	$ 10,069	$ 998,101	$ 1.0725	$ 10,705	$ 635	6.32%

Note: average estimated increase in residential taxes of 4.58 percent (excludes new construction); each property is individually assessed therefore each property assessment may be higher or lower than the average. The average residential assessment has been adjusted to account for prior year new construction.

The real estate tax rate necessary to provide residential equalization, whereby the average homeowner would pay no more in taxes than in the prior year, equates to $1.009 per $100 of assessed value. This rate is 7.12 cents less than the adopted FY 2027 rate of $1.0725. The real estate equalization rate for residential and commercial properties combined is $1.022 per $100 of assessed value, 5.79 cents less than the adopted FY 2027 rate of $1.0725.



FY 2027 adopted rates for the surrounding jurisdictions are shown for comparison.

** Footnotes:

1. Base rate only -in addition, all properties subject to countywide SW ($.0325)/$100 AV; additional taxes and fees: countywide infestation prevention $.001/$100 AV
2. Tax rate based on Fairfax county base ($1.1200) + $0.270 (Herndon) and $0.190 (Vienna) town rates respectively (see note 1)
3. Base rate = $0.865 + $0.070 for fire and rescue
4. Base rate = $1.05 + $0.19 for fire and rescue

Personal Property Tax

Background

The City of Fairfax assesses all individuals and businesses on the value of motor vehicles, including automobiles, trucks, motorcycles, trailers, campers and other recreational vehicles and boats that are located in the City of Fairfax. The City also assesses all businesses on the value of all other personal property such as furniture and equipment located within the City boundaries. All such property is considered personal property. Additionally, the City imposes a local Vehicle Registration Fee for each vehicle.

The Commissioner of the Revenue determines the method of assessment for personal property and the City Council establishes the tax rate. The current personal property tax rate is $4.13 per $100 of assessed value.

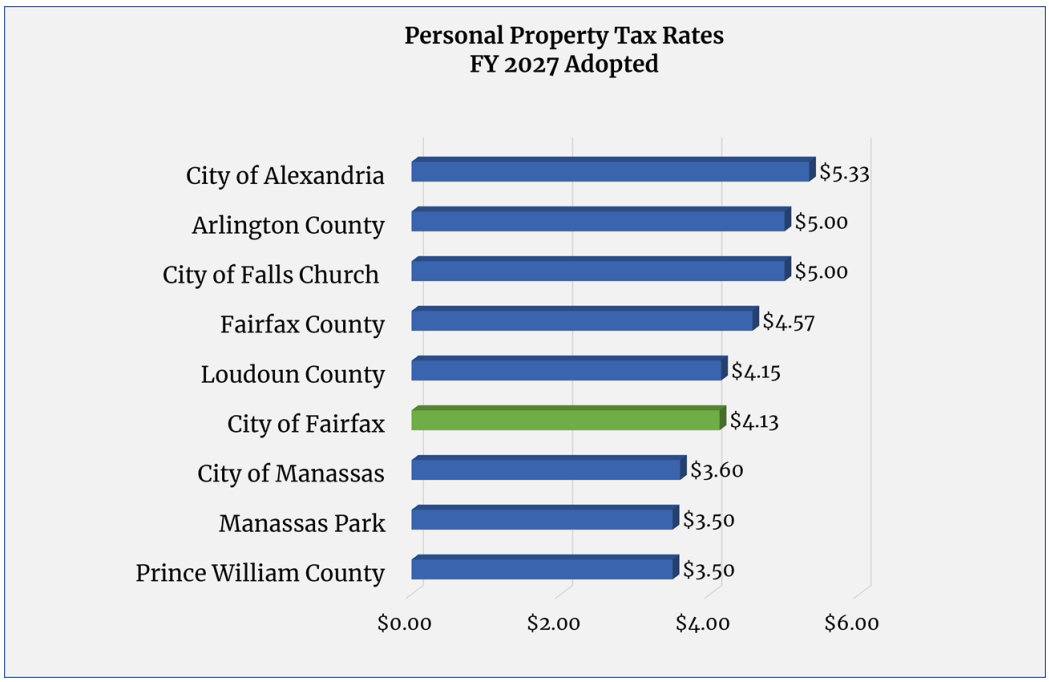
The Vehicle Registration Fee is $33.00 per annum and is administered directly by the City Treasurer. Vehicle owners must register their vehicles with the Commissioner of the Revenue for personal property tax purposes.

At the current time, taxpayers are "reimbursed" by the state at a rate of approximately 31.50 percent of the tax up to the first $20,000 of assessed value. This reimbursement is based on a fixed amount, approximately $3.1 million, the 2004 level of reimbursement. While in most cases a disproportionate amount of tax collected at local levels is disbursed to other areas of the state through means such as the composite index for education funding, in the case of personal property tax, a disproportionately larger amount is paid to Northern Virginia, because there are more and higher value cars in this area.

Fiscal Impact – Personal Property Tax

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Personal Property Tax Revenue	$ 14,299,109	$ 13,205,995	$ 13,205,995	$ 13,605,995
Personal Property Tax Rate	$4.13	$4.13	$4.13	$4.13

The FY 2027 adopted budget reflects no change in the Personal Property Tax rate of $4.13. The City of Fairfax City Council adopted a Personal Property Assessment Ratio for vehicles of 100.0% starting in FY 2024 and the adopted budget maintains this level. FY 2027 revenues are projected to increase modestly (3%) from FY 2026.



Local Sales and Use Tax

Background

A sales tax is imposed on gross receipts from retail sales. The seller collects the tax from the customer by separately stating the tax and adding it to the sales price or charge. The local sales and use tax is 1.0%.

Fiscal Impact – Local Sales and Use Tax

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Local Sales & Use Tax Revenue	$ 13,247,192	$ 14,000,000	$ 14,000,000	$ 14,000,000

The local sales and use tax is one of the most important economic indicators and amongst the highest revenue generators for the City. These revenues are projected to remain flat in FY 2027 compared to the FY 2026 adopted budget.

Business, Professional, and Occupational License (BPOL) Tax

Background

All businesses operating in the City of Fairfax must apply for an annual license with the Commissioner of the Revenue. Business license taxes are levied annually and are typically based on a business's gross receipts. All new businesses must submit an application within 30 days of the start of operations. All business licenses expire at the end of each calendar year and must be renewed annually by March 1. Businesses in the City of Fairfax are taxed on either their gross receipts or a flat rate basis or both. Most businesses are taxed based on gross receipts. The BPOL tax rate is established annually by the City Council for each business category.

The FY 2027 BPOL fee schedule includes rate adjustments in two categories, making the first BPOL adjustment in over 30 years.

- Financial and Professional Services increased from $0.40 to $0.45.
- Repair, Personal, Business, and Other Services increased from $0.27 to $0.30.

See Rates and Levies for the complete fee schedule.

Fiscal Impact – BPOL Tax

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
BPOL Tax	$ 11,964,992	$ 12,415,000	$ 12,415,000	$ 13,224,180

FY 2027 BPOL tax revenues are projected to increase 6.5% compared to the FY 2026 adopted budget due to the increase in the above mentioned categories.

Meals Tax

Background

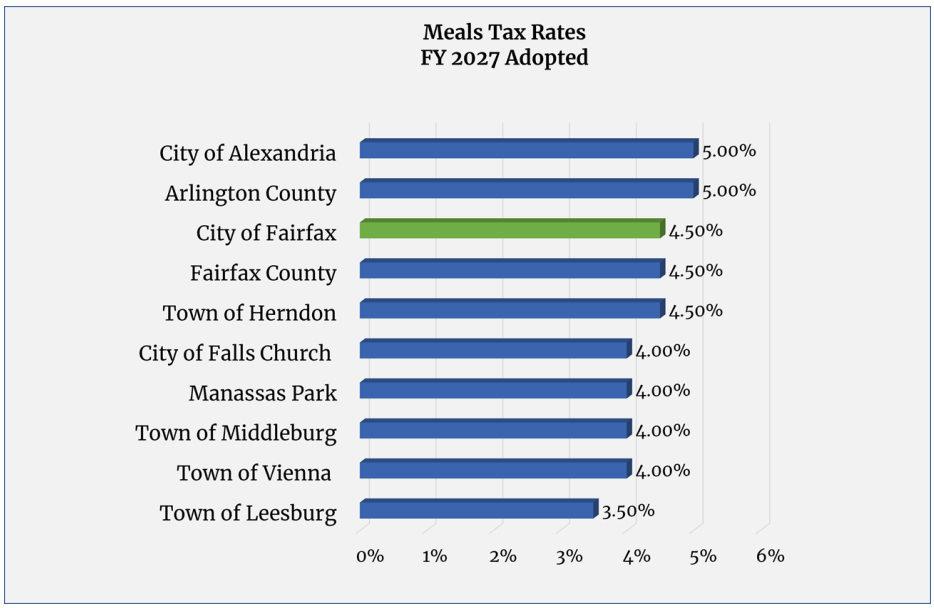
The City of Fairfax levies a tax upon all meals sold in the City by a restaurant or similar establishment. For FY 2027, the adopted rate is 4.5% percent.

The City's meals tax has historically been a stable source of revenue for the City. FY 2027 Meals Tax revenue is projected to increase 9.8% naturally compared to the FY 2026 adopted budget. This adopted budget incorporates an additional 0.5% to the meals tax brining the rate to 4.5%.

As the accompanying chart indicates, several area jurisdictions also impose this tax and in most cases at a rate on par with the City.

Fiscal Impact – Meals Tax

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Adopted
Meals Tax Revenue	$ 9,347,757	$ 9,018,100	$ 9,018,100	$ 11,152,599
Meals Tax Rate	4.0%	4.0%	4.0%	4.5%



Tobacco Tax

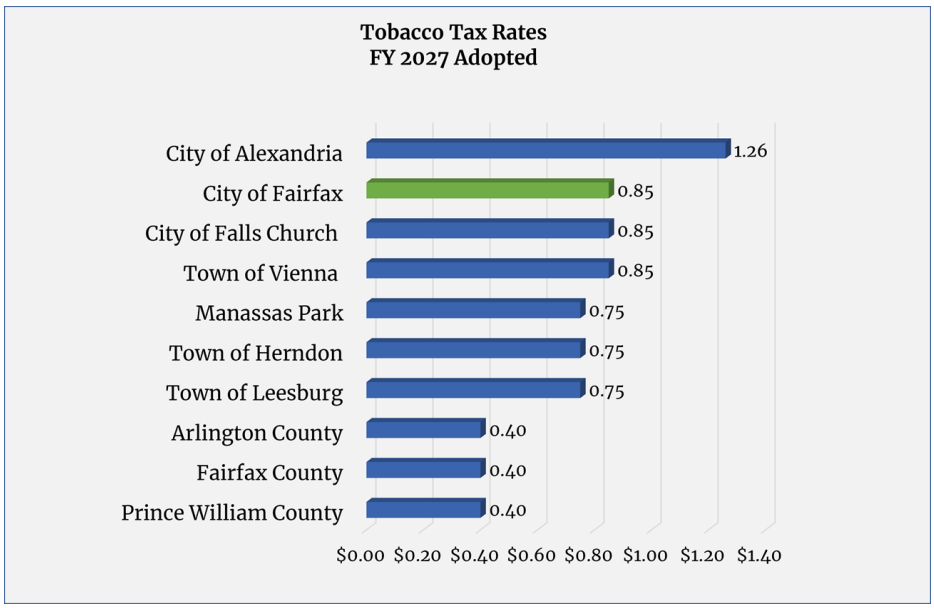
Background

The cigarette tax is 85 cents for each package of 20 cigarettes sold within the City. On January 1, 2010, the Tobacco Tax was increased by 25 cents, from 50 cents to 75 cents per package. On July 1, 2010, the rate was increased by 10 cents, from 75 cents to 85 cents per package.

Fiscal Impact – Tobacco Tax

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Tobacco Tax Revenue	$ 459,891	$ 486,000	$ 486,000	$ 486,000
Tobacco Tax Rate	$0.85	$0.85	$0.85	$0.85

FY 2027 revenues are projected to remain flat compared to the FY 2026 adopted budget.



Transient Lodging Tax

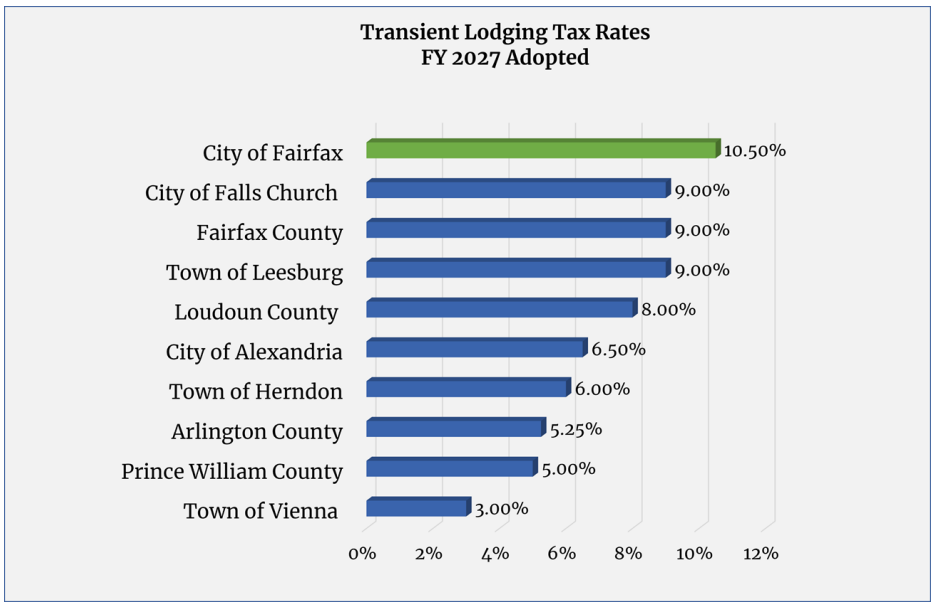
Background

Every public or private hotel, inn, apartment hotel, hostelry, motel, or other lodging place within the City offering lodging for four or more persons at any one time on a transient basis (30 consecutive days or less), is levied a tax on the gross receipts of the lodging. The FY 2027 adopted transient occupancy tax rate is 10.5% of the total amount of the room rental charge. The rate increased 6.5% from FY 2026 adopted rate.

Fiscal Impact – Transient Lodging Tax

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Transient Lodging Tax Revenue	$ 766,655	$ 500,000	$ 500,000	$ 1,312,500
Transient Lodging Tax Rate	4%	4%	4%	10.50%

The FY 2027 Transient Lodging Tax rate was increased effective July 1, 2027, increasing the rate from 4% to 10.5%. The revenue is projected to increase $812,500 compared to the FY 2026 adopted budget, based on the rate increase and current trends.



Licenses, Permits, and Fees

The City reviews its licenses, permits and fees rates and levies annually to ensure each is on par with other jurisdictions in the region. The adopted budget for FY 2027 projects a 0.7% increase from the FY 2026 projected.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Licenses, Permits, and Fees	$ 1,927,352	$ 1,937,537	$ 1,949,287	$ 1,962,285

Fines and Forfeitures

This category of revenues is projected to decrease by 36.9% FY 2027 adopted budget from the FY 2026 projected due a realignment of revenue and recent trends in collections.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Fines and Forfeitures	$ 1,397,766	$ 2,301,560	$ 2,301,560	$ 1,451,560

Use of Money and Property

Overall revenues are projected to decrease by 5% in the FY 2027 adopted budget from the FY 2026 adopted budget based on projected reduced interest rates.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projeted	FY 2027 Adopted
Use of Money and Property	$ 8,178,102	$ 7,514,381	$ 7,748,200	$ 7,364,655

Charges for Services

Overall revenues are projected to increase by 0.1% in the FY 2027 adopted budget from the FY 2026 adopted budget.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Charges for Services	$ 3,670,346	$ 3,761,280	$ 3,981,280	$ 3,983,371

State Revenue

Total funding for state revenue is projected to increase by 3.1% in FY 2027 compared to the FY 2026 projection based on State estimates for the City's allocation of State Sales Tax and Basic School Aid.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
State Revenue	$ 21,897,757	$ 21,718,568	$ 22,720,317	$ 23,422,280

Federal Revenue

Federal Revenue is typically dedicated to public safety areas such as Firefighters and Police grants, and FEMA Disaster Reimbursements. The FY 2027 adopted budget projects revenues to remain at the FY 2026 adopted budget. These numbers can fluctuate greatly from year to year based on grants awarded.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted
Federal Revenue	$ 305,691	$ 176,616	$ 176,616	$ 176,616

Adopted Budget

Fiscal Year 2027

General Fund By Function & Program

Legislative

- Mayor and City Council
- City Clerk

City of Fairfax Elected Mayor & Council

Department Budget Summary: Mayor and City Council

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**525,543.90**	**457,243.00**	**457,243.00**	**496,339.00**	**39,096.00**	**8.6%**
Compensation	272,807.44	283,594.00	283,594.00	290,400.00	6,806.00	2.4%
Fringe Benefits	98,938.63	101,640.00	101,640.00	105,439.00	3,799.00	3.7%
Purchased Services	93,826.23	27,700.00	27,700.00	27,700.00	0.00	0.0%
Other Charges	58,324.78	40,359.00	40,359.00	68,850.00	28,491.00	70.6%
Supplies & Materials	1,646.82	3,950.00	3,950.00	3,950.00	0.00	0.0%
Grand Total	**525,543.90**	**457,243.00**	**457,243.00**	**496,339.00**	**39,096.00**	**8.6%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**525,543.90**	**457,243.00**	**457,243.00**	**496,339.00**	**39,096.00**	**8.6%**
10100100 - Mayor and City Council	148,297.47	134,080.00	134,080.00	157,853.00	23,773.00	17.7%
10100200 - City Clerk	377,246.43	323,163.00	323,163.00	338,486.00	15,323.00	4.7%
Grand Total	**525,543.90**	**457,243.00**	**457,243.00**	**496,339.00**	**39,096.00**	**8.6%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10100200 - City Clerk	2.00	2.00	2.00	2.00
Grand Total	**2.00**	**2.00**	**2.00**	**2.00**

Division Summary: Mayor and City Council

Function: Legislative

Department: Mayor and City Council

Description:

The City's legislative body – A Mayor and six Council members – formulates policy and provides guidance to the City Manager who implements policy and manages the day-to-day operations of the municipal government.

Objectives:

- Meet goals by enacting resolutions and ordinances
- Adopt a budget that best funds needed services
- Provide revenues for services by setting tax rates
- Gain advice of citizens by appointing members to boards and commissions
- Ascertain public opinion by holding public hearings
- Determine land-use policy by acting on re-zonings, special use permits, and comprehensive plans
- Represent the City in community and regional cooperation efforts

Services and Products:

- Two Council business meetings each month
- Policy and planning documents
- City Code amendments
    - Budgets
    - Comprehensive plans
- Public forums
- Conduit for citizen concerns
- Council representatives on community and regional boards

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the 2027 adopted budget.

Mayor and City Council: 10100100

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**148,297.47**	**134,080.00**	**134,080.00**	**157,853.00**	**23,773.00**	**17.7%**
Compensation	84,999.96	85,000.00	85,000.00	85,000.00	0.00	0.0%
Fringe Benefits	6,502.53	6,503.00	6,503.00	6,503.00	0.00	0.0%
Other Charges	55,213.16	38,827.00	38,827.00	62,600.00	23,773.00	61.2%
Supplies & Materials	1,581.82	3,750.00	3,750.00	3,750.00	0.00	0.0%
Grand Total	**148,297.47**	**134,080.00**	**134,080.00**	**157,853.00**	**23,773.00**	**17.7%**

Division Summary: City Clerk

Function: Legislative

Department: Mayor and City Council

Description:

The City Clerk is appointed by the Council as its official record-keeper. The Clerk is custodian of official documents, such as ordinances, resolutions, contracts, agreements, and the City Code and records the actions of the Council.

Objectives:

- Maintain an official record of all City Council meetings, prepare work session summaries and prepare the agenda packages
- Prepare resolutions and ordinances approved by the City Council
- Maintain searchable files of all original contracts agreements, deeds and policies
- Maintain official City Code hard copy and electronic
- Maintain and fulfill proper FOIA request processes
- Ensure Council meetings and actions are announced and advertised based on City and State Code requirements
- Maintain City Council Policies and Procedures book
- Ensure Financial Disclosures are filed based on City and State Code requirements

Services and Products:

- Preparation of Minutes of the City Council
- City Code updates and inquiries
- Agendas, ordinances and resolutions, proclamations and notables
- Official records (contracts, agreements, deeds)
- Record Management (destruction and retention of all City documents)
- Development and maintenance of public record database
- Maintain online access to Council meeting video, agendas and minutes
- Manage appointments on all City Boards and Commissions
- Freedom of Information Act inquiries

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Record official actions and proceedings of the City Council	• Number of meeting minutes approved	26	40	40
• Provide professional user-friendly and customer-focused services	• Number of Council Reporters prepared	30	30	30
• Respond to all FOIA requests as required by the Code of Virginia.	• Number of FOIA Requests fulfilled by Clerk's Office	33	66	90
• Work with Mayor and Council to recruit and fill vacant Board and Commission seats	• Number of Board and Commission vacancies advertised	20	25	25

City Clerk: 10100200

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**377,246.43**	**323,163.00**	**323,163.00**	**338,486.00**	**15,323.00**	**4.7%**
Compensation	187,807.48	198,594.00	198,594.00	205,400.00	6,806.00	3.4%
Fringe Benefits	92,436.10	95,137.00	95,137.00	98,936.00	3,799.00	4.0%
Purchased Services	93,826.23	27,700.00	27,700.00	27,700.00	0.00	0.0%
Other Charges	3,111.62	1,532.00	1,532.00	6,250.00	4,718.00	308.0%
Supplies & Materials	65.00	200.00	200.00	200.00	0.00	0.0%
Grand Total	**377,246.43**	**323,163.00**	**323,163.00**	**338,486.00**	**15,323.00**	**4.7%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
122 - City Clerk	1.00	1.00	1.00	1.00
116 - Deputy City Clerk	1.00	1.00	1.00	1.00
Grand Total	**2.00**	**2.00**	**2.00**	**2.00**

Judicial Administration

- General District Court
- Joint Court Service
- Juvenile and Domestic Court
- Commonwealth Attorney
- Court Service and Custody

This Photo was taken by KATRIN BOLOVTSOVA on Pexels.

Department Budget Summary: Courts

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,667.70)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Charges For Services	(1,667.70)	0.00	0.00	0.00	0.00	0.0%
Expense	**3,874,161.47**	**2,764,601.00**	**3,723,836.00**	**3,728,787.00**	**964,186.00**	**34.9%**
Purchased Services	3,831,202.53	2,725,542.00	3,682,616.00	3,686,367.00	960,825.00	35.3%
Other Charges	34,671.94	35,173.00	35,173.00	36,320.00	1,147.00	3.3%
Supplies & Materials	0.00	800.00	800.00	800.00	0.00	0.0%
Other Uses of Funds	8,287.00	3,086.00	5,247.00	5,300.00	2,214.00	71.7%
Grand Total	**3,872,493.77**	**2,764,601.00**	**3,723,836.00**	**3,728,787.00**	**964,186.00**	**34.9%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**3,874,161.47**	**2,764,601.00**	**3,723,836.00**	**3,728,787.00**	**964,186.00**	**34.9%**
10630150 - District Court	72,256.47	53,973.00	53,973.00	55,120.00	1,147.00	2.1%
10630160 - Joint Court Service	435,922.27	386,000.00	461,579.00	461,579.00	75,579.00	19.6%
10630170 - Juvenile and Domestic Relate	974,131.00	625,611.00	1,052,090.00	1,052,090.00	426,479.00	68.2%
10630180 - Commonwealth Attorney	256,501.79	300,000.00	300,560.00	304,311.00	4,311.00	1.4%
10630190 - Courts Services and Custody	2,135,349.94	1,399,017.00	1,855,634.00	1,855,687.00	456,670.00	32.6%
Grand Total	**3,874,161.47**	**2,764,601.00**	**3,723,836.00**	**3,728,787.00**	**964,186.00**	**34.9%**

Division Summary: District Court

Function: Judicial Administration

Department: District Court

Description:

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 int Fairfax County Juvenile and Domestic Relations Court.

Objectives:

- Process all police, citizen and judicial complaints, summons, orders and motions as required by law
- Collect, account for and process court collection payments

Services and Products:

- Court Information

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure that all persons who have matters before the court have timely hearings at all stages of the judicial proceedings by effectively managing personnel, facilities and equipment and by maximizing the benefits of city, county, and interregional cooperation.	• New Civil Actions	60	70	70
	• New Cases Processed	6,000	6,500	6,500

District Court: 10630150

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,667.70)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Charges For Services	(1,667.70)	0.00	0.00	0.00	0.00	0.0%
Expense	**72,256.47**	**53,973.00**	**53,973.00**	**55,120.00**	**1,147.00**	**2.1%**
Purchased Services	37,584.53	18,000.00	18,000.00	18,000.00	0.00	0.0%
Other Charges	34,671.94	35,173.00	35,173.00	36,320.00	1,147.00	3.3%
Supplies & Materials	0.00	800.00	800.00	800.00	0.00	0.0%
Grand Total	**70,588.77**	**53,973.00**	**53,973.00**	**55,120.00**	**1,147.00**	**2.1%**

Division Summary: Joint Court Service

Function: Judicial Administration

Department: Joint Court Service

Description:

The Joint Court Service provides several court service activities for the City of Fairfax by contract with Fairfax County. The Fairfax Circuit Court is a "court of record" with original jurisdiction in felony criminal cases and appellate review over lower courts including the Juvenile and Domestic Relations District Court and General District Court. Civil jurisdiction provides for adoptions, divorces, disputes concerning wills, trusts and estates, election recounts, eminent domain and controversies involving personal and real property. The Clerk of Court also administers the land records for the City of Fairfax. Public services include issuance of marriage licenses, notary commission, probating wills and collection of recordation taxes. Considerable revenue from recordation taxes offsets the city's costs for circuit court.

Objectives:

- Land Records and Public Services
  - Record/preserve and safeguard all recorded documents and instruments pertaining to land, property and judgments
  - Probate Division administers wills and qualifies fiduciaries for estate, trust and guardianship
  - Public Services division issues marriage licenses, and processes notary commissions and trade names
- Clerk's Office
  - Provides for effective management of technical support with significant effort towards online access
- Judicial Support and Civil Records
  - Records management and coordination of archiving cases
  - Processes filing of new civil cases

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Joint Court Service: 10630160

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**435,922.27**	**386,000.00**	**461,579.00**	**461,579.00**	**75,579.00**	**19.6%**
Purchased Services	435,922.27	386,000.00	461,579.00	461,579.00	75,579.00	19.6%
Grand Total	**435,922.27**	**386,000.00**	**461,579.00**	**461,579.00**	**75,579.00**	**19.6%**

Division Summary: Juvenile and Domestic Relations District Court

Function: Judicial Administration

Department: Juvenile and Domestic Relations District Court

Description:

The Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) provides a range of services to youth, focusing on prevention, intervention and rehabilitation. Court Services are provided by Fairfax County and paid for on a contractual basis based on the city's population percentage of the overall JDRDC budget.

The JDR Courts handle cases involving:

- children accused of delinquent acts, traffic infractions, or status offenses
- children in need of services or supervision
- children who have been subjected to abuse or neglect, or abandoned
- children whose custody, visitation, support, or parentage is before the court
- children for whom relief of custody or termination of parental rights is sought
- children in foster care and former foster youth in the Fostering Futures Program
- children seeking emancipation or work permits
- children whose eligibility for federal or state benefits requires certain findings by the court
- family or household members who have been subjected to or accused of abuse
- adults accused of child abuse or neglect, or of offenses against a family or household member
- spouses seeking support after separation
- enforcement of support orders
- court-ordered rehabilitation services
- court consent for certain medical and mental health treatments
- court-ordered blood testing of minors

The Court Services Unit (CSU) essential functions include:

- Intake
- Investigation
- Probation
- Parole
- Residential Care (detention, shelter care and post dispositional probation facilities)

Objectives:

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

Services and Products:

- Lead Agency in youth gang prevention and intervention activities
- Domestic Violence Action Center
  - Provides culturally responsive information and support services to victims and families of intimate partner violence and stalking
- Alternative schools in conjunction with Fairfax County Public Schools
  - Serves youth unable to participate in ordinary school experience
- Partnership with Fairfax/Falls Church Community Services Board
  - Mental Health and Substance Use Disorder services to youth on probation and in residential care
- Probation Services
  - Intake and supervision including diversion from formal court processing
- Court Services Administration
  - Technology support
  - Research/evaluation
  - Victim and Restitution Services: only one percent of penalties is recovered
  - Volunteer interpreter program
- Residential Services
  - Juvenile Detention Center which includes the BETA sentencing program
  - Less Secure Shelter Home
  - Boys' Probation House which has been relocated from Shirley Gate Road
  - Foundations (formerly Girls' Probation House)
  - Transitional Living Program
  - Supervised Release Services, includes electronic monitoring and intensive supervision

Budget Highlights:

The City has seen increases in costs over the past few years and therefore has increased the budget 68% from the FY 2026 adopted budget to the FY 2027 adopted budget.

Key JDRDC/CSU City of Fairfax Statistics: (FY 25)

- Residential Placements:
  - 3 youth in 6 placements (5/detention; 1/shelter care)
- Supervised Release Services
  - 2 youth
- Intake and Referrals
  - 8 youth received intakes (DJJ/BADGE)
  - 74 youth received Juvenile Intake Referrals (JDRDC Intake Assessments)
    - Of the 74 youth who received a Juvenile Intake, 38% (30 youth) were determined to be eligible for diversion
    - Of the 30 youth who were eligible for diversion, 90% (27 out of 30 youth) engaged in diversion process
- Most common charges for city youth referred for diversion
  - Possession of Marijuana (43%)
  - Assault (20%)

Juvenile and Domestic Relate: 10630170

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**974,131.00**	**625,611.00**	**1,052,090.00**	**1,052,090.00**	**426,479.00**	**68.2%**
Purchased Services	974,131.00	625,000.00	1,052,090.00	1,052,090.00	427,090.00	68.3%
Other Uses of Funds	0.00	611.00	0.00	0.00	(611.00)	-100.0%
Grand Total	**974,131.00**	**625,611.00**	**1,052,090.00**	**1,052,090.00**	**426,479.00**	**68.2%**

Division Summary: Commonwealth Attorney

Function: Judicial Administration

Department: Commonwealth Attorney

Description:

The Commonwealth's Attorney is a Constitutional Officer of the Commonwealth of Virginia. As such, s/he is not an officer or employee of the County from which s/he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of the City of Fairfax and Fairfax County.

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

The City contractually purchases the services of the Commonwealth's Attorney on a population-based ratio of the City to the County. This year, the City's ratio is 2% based upon Weldon Cooper estimates.

Objectives:

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

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Commonwealth Attorney: 10630180

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**256,501.79**	**300,000.00**	**300,560.00**	**304,311.00**	**4,311.00**	**1.4%**
Purchased Services	256,501.79	300,000.00	300,560.00	304,311.00	4,311.00	1.4%
Grand Total	**256,501.79**	**300,000.00**	**300,560.00**	**304,311.00**	**4,311.00**	**1.4%**

Division Summary: Courts Services and Custody

Function: Judicial Administration

Department: Courts Services and Custody

Description:

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: the first area of operation is Court Services. Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. The other area of operation for the Sheriff is Custody Services. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Diversion First Program, designed to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration, has been successful and is expanding. Costs for the Adult Detention Center are based upon a three-year average of inmates who are either city residents or those arrested by a city police officer. Court Services are calculated at 2% of the overall costs consistent with the City's population ratio to the County as estimated by Weldon Cooper.

Objectives:

- Ensure a safe court environment for all participants
- Maintain both the integrity of the court process and courtroom decorum
- Transport prisoners throughout the State
- Operate the Adult Detention Center of Fairfax County

Services and Products:

- Administrative Services Division - Information Technology, Professional Services, Human Resources Training
- Court Services Division - Security of courtrooms, Processing legal papers such as evictions, seizures and protective custody orders
- Confinement Division - Transpiration, Housing of inmates, Diversion First Program
- Support and Services Division
- Electronic Incarceration
- Minimum and Medium Security Inmates
- Work Release
- Community Labor Force

Budget Highlights:

The City has seen increases in costs over the past few years and therefore has increased the budget 32.5% from the FY 2026 adopted budget to the FY 2027 adopted budget.

Courts Services and Custody: 10630190

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,135,349.94**	**1,399,017.00**	**1,855,634.00**	**1,855,687.00**	**456,670.00**	**32.6%**
Purchased Services	2,127,062.94	1,396,542.00	1,850,387.00	1,850,387.00	453,845.00	32.5%
Other Uses of Funds	8,287.00	2,475.00	5,247.00	5,300.00	2,825.00	114.1%
Grand Total	**2,135,349.94**	**1,399,017.00**	**1,855,634.00**	**1,855,687.00**	**456,670.00**	**32.6%**

Electoral Board

This Photo was taken by Edmond Dantès on Pexels.

Department Budget Summary: Electoral Board

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(91,196.00)**	**(119,276.00)**	**(119,276.00)**	**(123,504.00)**	**4,228.00**	**3.5%**
State Revenue	(91,196.00)	(119,276.00)	(119,276.00)	(123,504.00)	4,228.00	3.5%
Expense	**676,772.00**	**601,324.00**	**603,805.00**	**632,734.00**	**31,410.00**	**5.2%**
Compensation	359,749.30	391,087.00	393,568.00	398,434.00	7,347.00	1.9%
Fringe Benefits	142,503.06	142,424.00	142,424.00	152,285.00	9,861.00	6.9%
Purchased Services	46,921.09	55,525.00	55,525.00	55,620.00	95.00	0.2%
Other Charges	14,531.95	6,188.00	6,188.00	19,800.00	13,612.00	220.0%
Supplies & Materials	3,385.60	3,100.00	3,100.00	3,500.00	400.00	12.9%
Capital Outlay	109,681.00	3,000.00	3,000.00	3,095.00	95.00	3.2%
Grand Total	**585,576.00**	**482,048.00**	**484,529.00**	**509,230.00**	**35,638.00**	**5.6%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**676,772.00**	**601,324.00**	**603,805.00**	**632,734.00**	**31,410.00**	**5.2%**
10620740 - Electoral Board	676,772.00	601,324.00	603,805.00	632,734.00	31,410.00	5.2%
Grand Total	**676,772.00**	**601,324.00**	**603,805.00**	**632,734.00**	**31,410.00**	**5.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10620740 - Electoral Board	3.00	3.00	3.00	3.00
Grand Total	**3.00**	**3.00**	**3.00**	**3.00**

Division Summary: Electoral Board

Function: Electoral Board

Department: Electoral Board

Description:

The Electoral Board, appointed by the Circuit Court, oversees the electoral process of all City, State and Federal Elections, and provides oversight of the Director of Elections/General Registrar who handles voter records and election administration tasks. The Director of Elections/General Registrar, appointed by the Electoral Board, in addition to managing the electoral process and administering election-related tasks for the Electoral Board, oversees campaign finance reporting for City candidates and elected officials, and performs voter registration in conformance with all federal, state and local laws.

Objectives:

- Electoral Board
  - Oversees the electoral process to ensure elections are fair, free and accurate
  - Appoints and provides oversight of the Director of Elections/General Registrar
  - Appoints Officers of Election
- Director of Elections/General Registrar
  - Provides voter registration for all eligible citizens of the City of Fairfax
  - Manages elections and other activities as directed by the Electoral Board
  - Ensures compliance of all federal, state and local election laws
  - Manages the department
  - Serves the citizens of the City of Fairfax as the primary point of contact regarding elections, campaign finance, and all voting issues

Services and Products:

- Electoral Board
  - Oversees all City, State, and Federal elections
  - Monitors the performance and security of the voting systems
  - Certifies election results
- Director of Elections/General Registrar
  - Conducts well managed, efficient, accessible, fair, transparent, and accurate elections
  - Maintains official records of elections, candidates and other information for public inspection
  - Conducts regularly scheduled List Maintenance and maintains accurate voter registration rolls
  - Answers voting and registration questions from the public and media
  - Administers absentee voting by mail and in person
  - Ensures timely and accurate reporting of election results
  - Ensures the security, maintenance and integrity of voting systems
  - Certifies all local candidates' eligibility to run for office
  - Reviews campaign finance submissions by local candidates

- Assesses civil penalties for campaign finance violations
- Recruits and trains Officers of Election

Voter registration remains relatively constant with 96% active voters of roughly 19,000 registered voters. Fluctuations are dependent on public interest in an election. Citizens register and vote in greater numbers in presidential elections and for elections where candidates or issues attract interest and attention. Election turnout ranges from more than 80% to less than 30% for the same reasons.

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Maintain an accurate list of registered voters	• Number of registration transactions	9,013	12,000	10,000
• Manage and respond to absentee ballot requests	• Number of voters who voted absentee by mail or in person	8,880	13,000	10,000
• Ensure an adequate number of election officers by providing comprehensive training and instruction	• Number of officers trained	92	150	150

Electoral Board: 10620740

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(91,196.00)**	**(119,276.00)**	**(119,276.00)**	**(123,504.00)**	**4,228.00**	**3.5%**
State Revenue	(91,196.00)	(119,276.00)	(119,276.00)	(123,504.00)	4,228.00	3.5%
Expense	**676,772.00**	**601,324.00**	**603,805.00**	**632,734.00**	**31,410.00**	**5.2%**
Compensation	359,749.30	391,087.00	393,568.00	398,434.00	7,347.00	1.9%
Fringe Benefits	142,503.06	142,424.00	142,424.00	152,285.00	9,861.00	6.9%
Purchased Services	46,921.09	55,525.00	55,525.00	55,620.00	95.00	0.2%
Other Charges	14,531.95	6,188.00	6,188.00	19,800.00	13,612.00	220.0%
Supplies & Materials	3,385.60	3,100.00	3,100.00	3,500.00	400.00	12.9%
Capital Outlay	109,681.00	3,000.00	3,000.00	3,095.00	95.00	3.2%
Grand Total	**585,576.00**	**482,048.00**	**484,529.00**	**509,230.00**	**35,638.00**	**5.6%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
VR - Director of Elections/General Registrar	1.00	1.00	1.00	1.00
118 - Chief Deputy Registrar	1.00	1.00	1.00	1.00
115 - Deputy Registrar	1.00	1.00	1.00	1.00
Grand Total	**3.00**	**3.00**	**3.00**	**3.00**

General and Financial Administraion

- City Manager
  - City Manager
  - City Attorney
- Finance
  - Finance Operations
  - Management and Budget
  - Procurement Services
  - Real Estate Assessment
- Information Technology Operations
- Human Resources
  - Risk Management
  - Printing Mail Room
  - Human Resources Operations
- Communications & Marketing
  - Communications Operations
  - Cable TV
- Performance and Innovation
- Economic Development
- Commissioner of the Revenue
- Treasury Services

Department Budget Summary: City Manager

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,250,943.04**	**2,388,262.00**	**2,628,883.00**	**3,227,867.00**	**839,605.00**	**35.2%**
Compensation	872,987.87	979,172.00	879,172.00	834,019.00	(145,153.00)	-14.8%
Fringe Benefits	332,295.17	390,944.00	390,944.00	310,131.00	(80,813.00)	-20.7%
Purchased Services	1,227,122.81	1,232,200.00	1,572,821.00	1,232,200.00	0.00	0.0%
Internal Services	(216,315.67)	(226,308.00)	(226,308.00)	(271,323.00)	(45,015.00)	19.9%
Other Charges	34,099.08	10,724.00	10,724.00	1,121,310.00	1,110,586.00	10,356.1%
Supplies & Materials	753.78	1,530.00	1,530.00	1,530.00	0.00	0.0%
Grand Total	**2,250,943.04**	**2,388,262.00**	**2,628,883.00**	**3,227,867.00**	**839,605.00**	**35.2%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,250,943.04**	**2,388,262.00**	**2,628,883.00**	**3,227,867.00**	**839,605.00**	**35.2%**
10200110 - City Manager	1,509,212.15	1,620,262.00	1,860,883.00	2,460,018.00	839,756.00	51.8%
10200130 - City Attorney	741,730.89	768,000.00	768,000.00	767,849.00	(151.00)	0.0%
Grand Total	**2,250,943.04**	**2,388,262.00**	**2,628,883.00**	**3,227,867.00**	**839,605.00**	**35.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10200110 - City Manager	6.00	6.00	6.50	4.50
Grand Total	**6.00**	**6.00**	**6.50**	**4.50**

Division Summary: City Manager

Function: General and Financial Administraion

Department: City Manager

Description:
The City Manager, as chief executive officer of the municipal government, implements City Council policy and manages the activities of the City offices and departments.

Objectives:

- Provide Council with information and data necessary for formulating policy
- Direct and control departments and offices
- Exercise fiscal control over operations and submit an annual budget to City Council
- Respond to citizen inquiries and requests
- Evaluate programs and projects for effectiveness
- Conduct research and develop methodology for new programs
- Communicate Council policy to departments and offices
- Manage work force
- Act as liaison to the General Assembly and monitor legislation affecting the citizens of the City of Fairfax
- Act as liaison to residents, businesses, and the broader development community to help navigate city review processes
- Enhance efficiency, predictability, and transparency of the development review process

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

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Other Charges**
  - Repayment of VDOT Funds (payment 1 of 2).
- **Internal Services**
  - Increase in internal allocation of management service fee to Enterprise Funds.

Performance Measures and Goals

City Manager

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Strengthen communication, transparency, and resident access	• Overall monitoring 311 tickets (all s	1160	1500	1500
	• Wecare emails processed and/or forwarded to correct department for handling	398	800	1000
	• Fulfilled FOIA requests	325	500	500
• Strengthen community perception of services and image	• Percentage of survey respondents r	Services 86%/ Image 83%	gap year	
• Improve internal efficiency through modernization and cross-department workflow	• Strategic Leadership and Legislative Meetings	42	80	80

Ombudsman

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Respond quickly and accurately to customer and staff inquiries related to land development and permitting processes	• Number of inquiries responded to	758	800	800
• Streamline and increase efficiency and interdepartmental understanding of development review processes	• Number of Ombudsperson Procedural Memos (OPMs) issued or re-issued	9	7	7
• Shepherd city review processes into electronic formats (in partnership with IT)	• Number of record types migrated into Accela from PDF or paper format or otherwise overhauled into electronic format	3	3	3
• Oversee enhancements to Permit Portal (in partnership with IT)	• Number of Accela enhancements completed (vary greatly in task size)	47	50	50
• Coordinate with staff across departments to ensure City-led projects are meeting all city policies and procedures	• Number of City Projects Team (CPT) monthly meetings held	8	10	12

City Manager: 10200110

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,509,212.15**	**1,620,262.00**	**1,860,883.00**	**2,460,018.00**	**839,756.00**	**51.8%**
Compensation	872,987.87	979,172.00	879,172.00	834,019.00	(145,153.00)	-14.8%
Fringe Benefits	332,295.17	390,944.00	390,944.00	310,131.00	(80,813.00)	-20.7%
Purchased Services	485,304.57	464,200.00	804,821.00	464,200.00	0.00	0.0%
Internal Services	(216,228.32)	(226,308.00)	(226,308.00)	(271,172.00)	(44,864.00)	19.8%
Other Charges	34,099.08	10,724.00	10,724.00	1,121,310.00	1,110,586.00	10,356.1%
Supplies & Materials	753.78	1,530.00	1,530.00	1,530.00	0.00	0.0%
Grand Total	**1,509,212.15**	**1,620,262.00**	**1,860,883.00**	**2,460,018.00**	**839,756.00**	**51.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
City Manager	1.00	1.00	1.00	1.00
DCM - Deputy City Manager	1.00	1.00	1.00	0.00
ACM - Assistant City Manager	1.00	1.00	1.00	1.00
ACM - Assistant City Manager / Chief Financial Officer	0.00	0.00	0.50	0.50
122 - Building & Land Development Ombudsperson	1.00	1.00	1.00	1.00
121 - Housing Program Manager	1.00	1.00	1.00	0.00
113 - Administrative Support Specialist	1.00	1.00	1.00	1.00
Grand Total	**6.00**	**6.00**	**6.50**	**4.50**

Note: The Deputy City Manager position was reclass to the Performance & Innovation Manager, the Housing Program Manager was reorganized to Community Development & Planning, and the Chief Financial Officer is now Assistant City Manager/CFO and split 50/50 between the two organizations.

Division Summary: City Attorney

Function: General and Financial Administraion

Department: Law

Description:

The City Attorney is appointed by City Council to provide full-service municipal legal services, on a contractual basis. The City Attorney selects the City Prosecutor, together with other outside 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 on matters for which coverage is afforded.

Objectives:

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Furnish legal opinions, prepare and review and revise, as applicable, ordinances, resolutions and other legal documents, including deeds, leases and contracts, as well as advising on legislative matters and drafting legislative items as required
- Represent the City (and, as applicable, its elected and appointed officers, and employees) and various boards and commissions in litigation and administrative proceedings of all types
- Attend City Council meetings, and meetings of other boards and commissions as requested or required
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)

Services and Products:

- General legal advice & representation

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure that legislation is effective, enforceable and accomplishes stated goals and satisfies legal and policy requirements	• Number of legislative items prepared and/or reviewed and revised for City Council and other City boards and commissions (i.e. ordinances, resolutions, and related matters)	50	50	50
• Provide timely, quality legal opinions and advice to elected and appointed officials and to staff	• Number of formal and informal opinions rendered, land use application materials and documentation reviewed and/or prepared, and staff reports reviewed for legal sufficiency	125	150	150
• Prosecute and defend lawsuits and participate in regulatory matters involving City and regional interests	• Number of lawsuits initiated/defended/closed during the year and appearances at other matters	15	15	15

City Attorney: 10200130

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**741,730.89**	**768,000.00**	**768,000.00**	**767,849.00**	**(151.00)**	**0.0%**
Purchased Services	741,818.24	768,000.00	768,000.00	768,000.00	0.00	0.0%
Internal Services	(87.35)	0.00	0.00	(151.00)	(151.00)	0.0%
Grand Total	**741,730.89**	**768,000.00**	**768,000.00**	**767,849.00**	**(151.00)**	**0.0%**

Department Budget Summary: Finance

In 2027 the Financial Operations division will be reorganized into three distinct divisions including Financial Operations, Management & Budget and Procurement Services. This will allow greater visibility into the operations of each area.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(89,431,870.18)**	**(92,711,712.00)**	**(97,690,116.00)**	**(99,074,100.00)**	**6,362,388.00**	**6.9%**
General Property Tax	(88,319,049.27)	(91,525,712.00)	(96,460,116.00)	(97,794,100.00)	6,268,388.00	6.8%
Other Local Taxes	(712,875.07)	(706,000.00)	(750,000.00)	(800,000.00)	94,000.00	13.3%
Use of Money & Property	(42,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	0.00	0.0%
Miscellaneous Revenue	(357,945.84)	(440,000.00)	(440,000.00)	(440,000.00)	0.00	0.0%
Expense	**2,919,585.41**	**2,828,688.00**	**3,150,904.00**	**2,807,043.00**	**(21,645.00)**	**-0.8%**
Compensation	1,947,923.47	1,924,087.00	1,932,385.00	1,889,557.00	(34,530.00)	-1.8%
Fringe Benefits	889,332.57	900,705.00	900,705.00	902,222.00	1,517.00	0.2%
Purchased Services	281,798.47	124,455.00	431,374.00	124,455.00	0.00	0.0%
Internal Services	(221,793.60)	(193,591.00)	(193,591.00)	(200,719.00)	(7,128.00)	3.7%
Other Charges	16,850.08	58,798.00	65,797.00	77,294.00	18,496.00	31.5%
Supplies & Materials	5,474.42	14,234.00	14,234.00	14,234.00	0.00	0.0%
Grand Total	**(86,512,284.77)**	**(89,883,024.00)**	**(94,539,212.00)**	**(96,267,057.00)**	**6,340,743.00**	**7.1%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,919,585.41**	**2,828,688.00**	**3,150,904.00**	**2,807,043.00**	**(21,645.00)**	**-0.8%**
10300220 - Finance Operations	2,148,538.95	1,967,326.00	2,282,543.00	1,015,417.00	(951,909.00)	-48.4%
10300230 - Management and Budget	0.00	0.00	0.00	375,823.00	375,823.00	0.0%
10300240 - Procurement Services	0.00	0.00	0.00	520,074.00	520,074.00	0.0%
10300250 - Real Estate Assessments	771,046.46	861,362.00	868,361.00	895,729.00	34,367.00	4.0%
Grand Total	**2,919,585.41**	**2,828,688.00**	**3,150,904.00**	**2,807,043.00**	**(21,645.00)**	**-0.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10300220 - Finance Operations	12.00	12.00	11.50	6.50
10300230 - Management and Budget	0.00	0.00	0.00	2.00
10300240 - Procurement Services	0.00	0.00	0.00	3.00
10300250 - Real Estate Assessment	5.00	5.00	5.00	5.00
Grand Total	**17.00**	**17.00**	**16.50**	**16.50**

Division Summary: Finance Operations

Function: General and Financial Administraion

Department: Finance

Description:

The Finance Department provides transparent, efficient and accountable services to support the responsible management of fiscal operations. The Finance Department upholds sound accounting practices, foster public trust and contribute to long-term financial sustainability. The City's financial records are audited annually by an independent certified public accounting firm contracted by the City and responsible directly to the City Council.

Objectives:

- 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) and retirement applications
- 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:

- Payroll checks
- Payments for goods and services
- City Retirement Plan Administration
- Annual Comprehensive Financial Report (audit)

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure AAA bond rating and other compliance requirements	• Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (ACFR)	YES	YES	YES
• Ensure state and federal auditing and payroll compliance requirements are met.	• Receive "Clean" Annual Audit Opinion in Federal Single Audit	YES	YES	YES
• Controls and records the results of all financial operations; prepares and report information to city, state, and federal agencies, as well as the public in a timely manner; and process all accounts payable, inventory, and payroll transactions (accounting)	• Prepare monthly and quarterly payroll reports and send to state and federal agencies	YES	YES	YES
	• Payroll checks, payments for goods and services	YES	YES	YES
	• Annual Comprehensive Financial Report (audit)	YES	YES	YES

Finance Operations: 10300220

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(399,945.84)**	**(480,000.00)**	**(480,000.00)**	**(480,000.00)**	**0.00**	**0.0%**
Use of Money & Property	(42,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	0.00	0.0%
Miscellaneous Revenue	(357,945.84)	(440,000.00)	(440,000.00)	(440,000.00)	0.00	0.0%
Expense	**2,148,538.95**	**1,967,326.00**	**2,282,543.00**	**1,015,417.00**	**(951,909.00)**	**-48.4%**
Compensation	1,446,986.37	1,395,688.00	1,403,986.00	681,957.00	(713,731.00)	-51.1%
Fringe Benefits	621,142.76	627,195.00	627,195.00	308,339.00	(318,856.00)	-50.8%
Purchased Services	280,862.97	114,745.00	421,664.00	114,745.00	0.00	0.0%
Internal Services	(221,793.60)	(193,591.00)	(193,591.00)	(111,356.00)	82,235.00	-42.5%
Other Charges	17,390.53	12,289.00	12,289.00	15,315.00	3,026.00	24.6%
Supplies & Materials	3,949.92	11,000.00	11,000.00	6,417.00	(4,583.00)	-41.7%
Grand Total	**1,748,593.11**	**1,487,326.00**	**1,802,543.00**	**535,417.00**	**(951,909.00)**	**-64.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
ACM - Assistant City Manager / Chief Financial Officer	1.00	1.00	0.50	0.50
SPB1 - Budget Director	1.00	1.00	1.00	0.00
SPB1 - Finance Director	1.00	1.00	1.00	1.00
SPB1 - Procurement Director	1.00	1.00	1.00	0.00
121 - Contact Specialist II	1.00	1.00	1.00	0.00
121 - Staff Accountant II	1.00	1.00	1.00	1.00
119 - Budget Management Analyst I	1.00	1.00	1.00	0.00
119 - Contract Specialist (P/T)	1.00	1.00	1.00	0.00
119 - Staff Accountant I	1.00	1.00	1.00	1.00
114 - Payroll & Accounting Technician	1.00	1.00	1.00	1.00
112 - Finance Technician	2.00	2.00	1.00	1.00
112 - Finance Technician-Accounts Payable	0.00	0.00	1.00	1.00
Grand Total	**12.00**	**12.00**	**11.50**	**6.50**

Division Summary: Management and Budget (new division in FY 2027)

Function: General and Financial Administraion

Department: Finance

Description:

The Office of Management and Budget delivers objective, data-driven analysis and strategic guidance to support effective governance and long-term fiscal stewardship. The office leads the development, implementation, and oversight of the annual operating and capital budgets, ensuring alignment with City Council priorities and community needs. Through rigorous performance management, financial forecasting, and policy evaluation, the Office of Management and Budget promotes transparency, accountability, and efficient resource allocation. These efforts strengthen organizational decision-making, enhance service delivery, and contribute to the continued financial stability of the city.

Objectives:

- Prepare and administer the operating and capital budgets of the City
- Provide Council and city management timely and accurate financial analysis related to budget usage
- Improve transparency and public engagement
- Support evidence-based decision-making for all City departments
- Advance interdepartmental coordination for budget decisions

Services and Products:

- Operating and capital budget documents
- Quarterly financial reporting to City Council
- Financial analysis of operating, enterprise and capital funds (Expenditure and revenue reports)
- Work with city departments to solve budget challenges
- Manage grants received by the City to ensure timely and accurate usage and accounting

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

The City has earned the GFOA Distinguished Budget award for 32 consecutive years and was awarded the GFOA Popular Annual Financial Report (PAFR) award for the first time with our FY 2024 document.

Management and Budget: 10300230

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**375,823.00**	**375,823.00**	**0.0%**
Compensation	0.00	0.00	0.00	263,964.00	263,964.00	0.0%
Fringe Benefits	0.00	0.00	0.00	143,137.00	143,137.00	0.0%
Internal Services	0.00	0.00	0.00	(37,487.00)	(37,487.00)	0.0%
Other Charges	0.00	0.00	0.00	4,376.00	4,376.00	0.0%
Supplies & Materials	0.00	0.00	0.00	1,833.00	1,833.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**375,823.00**	**375,823.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB1 - Budget Director	0.00	0.00	0.00	1.00
119 - Budget Management Analyst I	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**2.00**

Division Summary: Procurement Services (new division in FY 2027)

Function: General and Financial Administraion

Department: Finance

Description:
The mission of the Office of Procurement Services is to support city departments and programs by purchasing high quality goods and services at a reasonable cost. All procurement work is performed with an emphasis on legal compliance, impartiality, and timeliness through streamlined processes in support of city goals and initiatives.

Objectives:

- Provide standardized processes for effective contract administration, contract monitoring and supplier performance
- Provide suppliers access to business opportunities through fair and open competition
- Manage organizational change utilizing e-procurement solutions, digitization of procurement records and data-driven decision making
- Align the Office of Procurement Services as a strategic leader by actively participating in data gathering and analysis for business insight
- Support department stakeholder's needs in a responsive manner; maintaining trust and compliance with procurement policy
- Adopt and enforce standardized processes for effective contract administration

Services and Products:

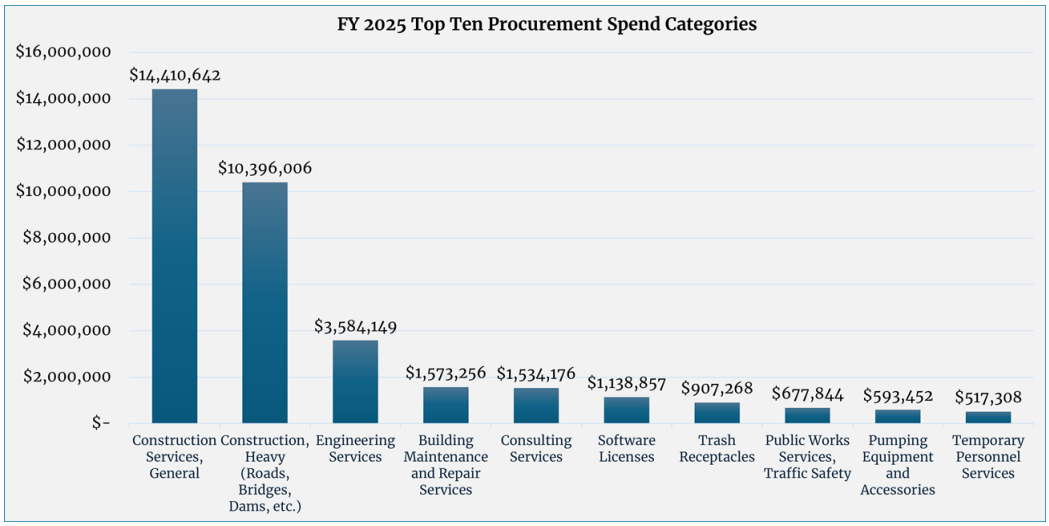
- Adopt and enforce standardized processes for effective contract administration
- Manage the Purchasing card program ensuring program integrity, compliance, and efficiency
- Training for internal staff for procurement systems, policies, and procedures
- Responsiveness to department stakeholders' needs; maintaining trust and high satisfaction levels

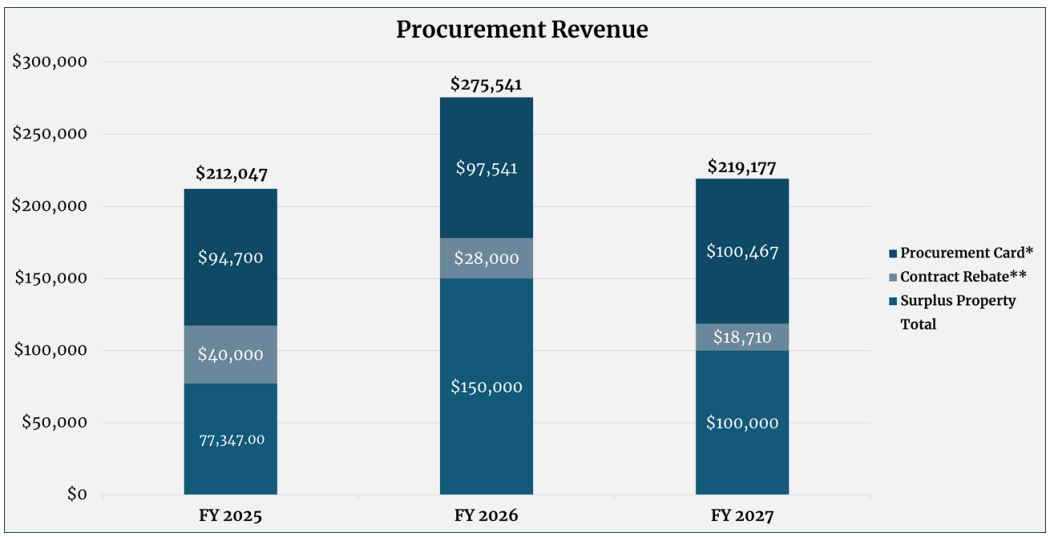
Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Provide suppliers access to business opportunities through fair and open competition.	• Number of competitive contracts awarded	79	65	65
• Support department stakeholder's needs in a responsive manner; maintaining trust and compliance with procurement policy.	• Participate in events and initiatives that enhance opportunities for small, women-owned, or minority-owned businesses to do business with Fairfax City	1	3	3
• Adopt and enforce standardized processes for effective contract administration.	• % of contracts awarded without a valid protest	100%	100%	100%





*Assumption: 3% growth annually

Surplus property is variable depending on high value asset retirement

**Contract Rebate Detail	FY 2025	FY 2026	FY 2027
Rfx Premier	40,000	20,000	10,000
Home Depot	-	7,000	7,210
Life Assist	-	1,000	1,500
Total	**$ 40,000**	**$ 28,000**	**$ 18,710**

Procurement Services: 10300240

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**520,074.00**	**520,074.00**	**0.0%**
Compensation	0.00	0.00	0.00	400,276.00	400,276.00	0.0%
Fringe Benefits	0.00	0.00	0.00	162,360.00	162,360.00	0.0%
Internal Services	0.00	0.00	0.00	(51,876.00)	(51,876.00)	0.0%
Other Charges	0.00	0.00	0.00	6,564.00	6,564.00	0.0%
Supplies & Materials	0.00	0.00	0.00	2,750.00	2,750.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**520,074.00**	**520,074.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB1 - Procurement Director	0.00	0.00	0.00	1.00
121 - Contact Specialist II	0.00	0.00	0.00	1.00
119 - Contract Specialist (P/T)	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**3.00**

Division Summary: Real Estate Assessment

Function: General and Financial Administraion

Department: Finance

Description:

The Real Estate Division of the Finance Department ensures fair and equitable property assessments annually for tax purposes. Property owner notification of reassessments, annual public hearings on the proposed budget, information on tax relief, exemptions and information on appealing assessments.

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 solar tax exemptions
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain and continuously monitor computer assisted mass appraisal system (CAMA) and its online public interface (Web Pro)

Services and Products:

- Annual real estate assessment notification to all property owners
- Certified real estate land book
- Certified supplemental real estate land book
- Property and sales data
- Inform and educate the public
- Serve as support staff to Board of Equalization
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain CAMA system and its online public interface (Web Pro)

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure the fair and equitable assessment of all real property, based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners.	• Number Of Parcels Assessed/Maintained	9,641	9,653	9,685
• Accurate appraisal of new construction associated with economic development & redevelopment projects is integral to growing the tax base above the regional average.	• Total Taxable Assessed Value	$7.84B	$8.56B	$8.84B
	• Taxable New Construction Value (growth)	$147.27M	$116.72M	$64.18M

Real Estate Assessments: 10300250

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(89,031,924.34)**	**(92,231,712.00)**	**(97,210,116.00)**	**(98,594,100.00)**	**6,362,388.00**	**6.9%**
General Property Tax	(88,319,049.27)	(91,525,712.00)	(96,460,116.00)	(97,794,100.00)	6,268,388.00	6.8%
Other Local Taxes	(712,875.07)	(706,000.00)	(750,000.00)	(800,000.00)	94,000.00	13.3%
Expense	**771,046.46**	**861,362.00**	**868,361.00**	**895,729.00**	**34,367.00**	**4.0%**
Compensation	500,937.10	528,399.00	528,399.00	543,360.00	14,961.00	2.8%
Fringe Benefits	268,189.81	273,510.00	273,510.00	288,386.00	14,876.00	5.4%
Purchased Services	935.50	9,710.00	9,710.00	9,710.00	0.00	0.0%
Other Charges	(540.45)	46,509.00	53,508.00	51,039.00	4,530.00	9.7%
Supplies & Materials	1,524.50	3,234.00	3,234.00	3,234.00	0.00	0.0%
Grand Total	**(88,260,877.88)**	**(91,370,350.00)**	**(96,341,755.00)**	**(97,698,371.00)**	**6,396,755.00**	**6.9%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB1 - Real Estate Assessment Director	1.00	1.00	1.00	1.00
119 - Real Estate Appraiser II	1.00	1.00	1.00	1.00
116 - Real Estate Appraiser I	2.00	2.00	2.00	2.00
112 - Real Estate Appraisal Technician	1.00	1.00	1.00	1.00
Grand Total	**5.00**	**5.00**	**5.00**	**5.00**

Department Budget Summary: Information Technology

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,246,242.92**	**2,417,976.00**	**2,494,434.00**	**4,894,967.00**	**2,476,991.00**	**102.4%**
Compensation	1,447,204.57	1,580,891.00	1,577,891.00	1,602,242.00	21,351.00	1.4%
Fringe Benefits	733,194.72	755,089.00	755,089.00	812,091.00	57,002.00	7.5%
Purchased Services	(18,325.50)	0.00	56,778.00	1,946,908.00	1,946,908.00	0.0%
Internal Services	(29,033.72)	(27,118.00)	(27,118.00)	(33,686.00)	(6,568.00)	24.2%
Other Charges	109,563.88	99,814.00	123,494.00	344,479.00	244,665.00	245.1%
Supplies & Materials	3,638.97	9,300.00	8,300.00	222,933.00	213,633.00	2,297.1%
Grand Total	**2,246,242.92**	**2,417,976.00**	**2,494,434.00**	**4,894,967.00**	**2,476,991.00**	**102.4%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,246,242.92**	**2,417,976.00**	**2,494,434.00**	**4,894,967.00**	**2,476,991.00**	**102.4%**
10310210 - Information Technology Administration	80,922.82	84,111.00	103,791.00	101,699.00	17,588.00	20.9%
10310510 - Information Technology	2,165,320.10	2,333,865.00	2,390,643.00	2,432,228.00	98,363.00	4.2%
10312000 - Information Technology Repairs, Maintenance and Technology	0.00	0.00	0.00	2,361,040.00	2,361,040.00	0.0%
Grand Total	**2,246,242.92**	**2,417,976.00**	**2,494,434.00**	**4,894,967.00**	**2,476,991.00**	**102.4%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10310510 - Information Technology	12.00	12.00	12.00	12.00
Grand Total	**12.00**	**12.00**	**12.00**	**12.00**

Division Summary: Information Technology Telecommunication

Function: General and Financial Administraion
Department: Information Technology Operations

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

Objectives:

- Maintain telephone system in an effective manner for all users

Services and Products:

- Management of the telephone infrastructure and services

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget:

- **Other Charges**
  - Additional funds transferred from other departments to support phone usage.

Information Technology Telecommunication: 10310210

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**80,922.82**	**84,111.00**	**103,791.00**	**101,699.00**	**17,588.00**	**20.9%**
Internal Services	(9,525.86)	(9,889.00)	(9,889.00)	(11,981.00)	(2,092.00)	21.2%
Other Charges	90,448.68	94,000.00	113,680.00	113,680.00	19,680.00	20.9%
Grand Total	**80,922.82**	**84,111.00**	**103,791.00**	**101,699.00**	**17,588.00**	**20.9%**

Division Summary: Information Technology Operations

Function: General and Financial Administraion

Department: Information Technology

Description:

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

- Enterprise Architecture
- Business Process Improvement
- Service Management

Objectives:

- Formulate and implement the City's Information Technology (IT) strategic plan
- Facilitate a 24-hour City Hall through e-government solutions
- Provide project management and oversight to City technology projects
- Operate a full-service data center providing 24-hour service to City staff
- Minimize long-term expenses associated with technical services
- Provide systems support for specialized staff requests
- Provide support to users of City computer systems
- Operate and maintain the City's enterprise network

Services and Products:

- Development, design and implementation of the City's enterprise architecture including business applications and telecommunications infrastructure
- Security and preservation of electronic information and systems
- Telecommunications implementation and operations
- Management of the City's technology infrastructure and systems
- Management of the Data Center for enterprise applications
- System analysis and design; data modeling and database design, and data warehouse
- Web and server application development

Budget Highlight:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Meet all City IT equipment needs while focusing on innovation, security, and cost.	• Devices supported (PC/Laptops, Servers, Printers, Phones, and other misc. devices)	1,285	1,300	1,500
• Provide software applications to properly manage City resources and encourage collaboration.	• Applications supported and maintained (directly and indirectly)	185	190	195
• Projects (Infrastructure, upgrades, enhancements, custom solutions, new systems)	• Project deliverables that meet our success criteria			39
• Provide high performing Geographic Information Services to support staff and other City partners and users.	• Usage of GIS online service (nubmer of GIS apps accesses)			155,000
	• # of GIS internal Users			65

Information Technology Operations: 10310510

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,165,320.10**	**2,333,865.00**	**2,390,643.00**	**2,432,228.00**	**98,363.00**	**4.2%**
Compensation	1,447,204.57	1,580,891.00	1,577,891.00	1,602,242.00	21,351.00	1.4%
Fringe Benefits	733,194.72	755,089.00	755,089.00	812,091.00	57,002.00	7.5%
Purchased Services	(18,325.50)	0.00	56,778.00	0.00	0.00	0.0%
Internal Services	(19,507.86)	(17,229.00)	(17,229.00)	(21,705.00)	(4,476.00)	26.0%
Other Charges	19,115.20	5,814.00	9,814.00	30,300.00	24,486.00	421.2%
Supplies & Materials	3,638.97	9,300.00	8,300.00	9,300.00	0.00	0.0%
Grand Total	**2,165,320.10**	**2,333,865.00**	**2,390,643.00**	**2,432,228.00**	**98,363.00**	**4.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Chief Information Officer / IT Director	1.00	1.00	1.00	1.00
SPB1 - Assistant Director of Information Technology	1.00	1.00	1.00	1.00
SPB1 - Infrastructure Manager	1.00	1.00	1.00	1.00
SPB2 - GIS Manager	1.00	1.00	1.00	1.00
SPB2 - Senior Programmer/Database Administrator	0.00	1.00	1.00	1.00
121 - Application Specialist	1.00	1.00	1.00	1.00
121 - Systems Analyst /Application Developer III	2.00	1.00	1.00	1.00
121 - Web Application Specialist	1.00	1.00	1.00	1.00
119 - Telecommunications Technician	1.00	1.00	1.00	1.00
118 - Senior IT Support Technician	1.00	1.00	1.00	1.00
116 - IT Signal Support Technician	1.00	1.00	1.00	1.00
114 - Technology Support Specialist	1.00	1.00	1.00	1.00
Grand Total	**12.00**	**12.00**	**12.00**	**12.00**

Information Technology Repairs, Maintenance and Technology: 10312000

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**2,361,040.00**	**2,361,040.00**	**0.0%**
530113 - Contract Services	0.00	0.00	0.00	71,908.00	71,908.00	0.0%
530379 - License Agreements	0.00	0.00	0.00	1,875,000.00	1,875,000.00	0.0%
550430 - Equipment Rental	0.00	0.00	0.00	200,499.00	200,499.00	0.0%
560120 - Small Equipment	0.00	0.00	0.00	13,633.00	13,633.00	0.0%
560121 - Computer Equip Repl	0.00	0.00	0.00	200,000.00	200,000.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**2,361,040.00**	**2,361,040.00**	**0.0%**

Beginning in Fiscal Year 2027, the projects listed below have been reclassified as operating projects and will no longer be budgeted in the Capital Improvement Program (CIP). Instead, they will be included in the Operating Budget. This determination was made following a review of each project, which concluded that the work represents ongoing operational tasks.

Project Name:	FY27 Adopted Budget
Information Technology Program/Computer Fees & Contracts	1,475,000
Information Technology Program/Equipment Maintenance	400,000
Information Technology Program/Equipment Rental	200,499
Information Technology Program/Equipment Replacement	200,000
Information Technology Program/Contract Services	71,908
Information Technology Program/Small Equipment	13,633
Total	$2,361,040

Department Budget Summary: Human Resources

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(255,469.83)**	**(100,000.00)**	**(100,000.00)**	**(100,000.00)**	**0.00**	**0.0%**
Other Finance Source	(255,469.83)	(100,000.00)	(100,000.00)	(100,000.00)	0.00	0.0%
Expense	**3,068,956.60**	**2,606,217.00**	**2,620,841.00**	**2,912,548.00**	**306,331.00**	**11.8%**
Compensation	703,717.06	754,110.00	754,110.00	788,869.00	34,759.00	4.6%
Fringe Benefits	300,540.70	342,461.00	342,461.00	379,794.00	37,333.00	10.9%
Purchased Services	804,349.99	885,000.00	899,624.00	1,200,000.00	315,000.00	35.6%
Internal Services	(309,702.96)	(268,227.00)	(268,227.00)	(328,267.00)	(60,040.00)	22.4%
Other Charges	1,556,466.50	874,173.00	874,173.00	853,452.00	(20,721.00)	-2.4%
Supplies & Materials	13,585.31	18,700.00	18,700.00	18,700.00	0.00	0.0%
Grand Total	**2,813,486.77**	**2,506,217.00**	**2,520,841.00**	**2,812,548.00**	**306,331.00**	**12.2%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**3,068,956.60**	**2,606,217.00**	**2,620,841.00**	**2,912,548.00**	**306,331.00**	**11.8%**
10320300 - Risk Management	1,237,545.59	639,091.00	638,892.00	615,705.00	(23,386.00)	-3.7%
10320310 - Printing Mail Room	331,225.90	294,982.00	294,982.00	196,983.00	(97,999.00)	-33.2%
10320510 - Human Resources Operations	1,217,260.11	1,370,144.00	1,384,967.00	1,797,860.00	427,716.00	31.2%
10320920 - Retirement Expenses	282,925.00	302,000.00	302,000.00	302,000.00	0.00	0.0%
Grand Total	**3,068,956.60**	**2,606,217.00**	**2,620,841.00**	**2,912,548.00**	**306,331.00**	**11.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10320310 - Printing Mail Room	1.00	1.00	0.00	0.00
10320510 - Human Resources Operations	5.00	5.00	6.00	6.00
Grand Total	**6.00**	**6.00**	**6.00**	**6.00**

Division Summary: Risk Management

Function: General and Financial Administraion

Department: Human Resources Operations

Description:

The Risk Management Program supports the City of Fairfax by safeguarding people, property, and financial resources. The program oversees a comprehensive framework designed to identify, evaluate, and mitigate risk exposures across all City operations. Core functions include insurance procurement, claims administration, safety and loss control initiatives, management of the City's workers' compensation program, and contract review to ensure appropriate risk allocation.

Objectives:

- To reduce the frequency and severity of losses, enhance employee and public safety, and protect City assets by implementing an effective and proactive risk control strategy that minimizes liability exposure

Services and Products:

- Workers' Compensation Program
- Safety Education Program & Administrator for training platforms
- Loss Control Activities
- Claims Management – Loss Recovery
- Property and Liability Insurance
- Risk Management Information System
- Contract review for risk allocation
- Emergency Management Support

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Purchased Services**
  - Funds to add additional services and reporting related to staff training.
- **Internal Services**
  - Increased due to added funds in other areas.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Reduce preventable vehicle/transportation accidents through safety training, defensive driving training, policy review, incident review, and collaborative safety committee partnerships to minimize liability.	• Number of preventable vehicle accidents	39	33	36
• Reduce lost-day injuries and lost days through safety training, policy review, incident review, and collaborative safety committee partnerships to minimize liability.	• Number of lost day injuries	17	13	15
	• Number of lost days	47	55	51
• Strengthen enterprise risk controls through claims management, workers' compensation administration, contract risk review, and insurance coordination to reduce frequency/severity of losses and minimize liability exposure.	• Number of workers' compensation and liability claims coordinated/managed (Auto, Property, General Liability, Workers' Compensation)	298	295	324
• Maintain a favorable workers' compensation experience modification factor to control premium costs and reduce the total cost of risk (claim frequency/severity and cost impact).	• Workers' compensation experience mod – premium credit/charge impact (annual)	$872,918 credit	Credit expected (smaller)	Target: maintain favorable mod/credit

Risk Management: 10320300

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(255,469.83)**	**(100,000.00)**	**(100,000.00)**	**(100,000.00)**	**0.00**	**0.0%**
Other Finance Source	(255,469.83)	(100,000.00)	(100,000.00)	(100,000.00)	0.00	0.0%
Expense	**1,237,545.59**	**639,091.00**	**638,892.00**	**615,705.00**	**(23,386.00)**	**-3.7%**
Purchased Services	90,960.09	79,800.00	79,601.00	94,800.00	15,000.00	18.8%
Internal Services	(132,770.89)	(72,462.00)	(72,462.00)	(87,270.00)	(14,808.00)	20.4%
Other Charges	1,278,146.89	630,253.00	630,253.00	606,675.00	(23,578.00)	-3.7%
Supplies & Materials	1,209.50	1,500.00	1,500.00	1,500.00	0.00	0.0%
Grand Total	**982,075.76**	**539,091.00**	**538,892.00**	**515,705.00**	**(23,386.00)**	**-4.3%**

Division Summary: Printing Mail Room

Function: General and Financial Administraion

Department: Human Resources Operations

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

Objectives:

- Provide in-house duplicating, collation and binding services
- Maintain a stockroom of supplies for use by all departments within the City
- Central tracking for City mailings

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Personnel/Compensation/Fringe Beneftis**
  - FTE reallocated within Human Resources to better align with departmental needs.
- **Internal Services**
  - Updated allocation for the management service fee.

Performance Measures and Goals

Beginning in FY 2027, Printing Mail Room will establish new benchmarks and performance measures for these items listed below. These benchmarks will serve as the baseline for tracking performance and progress in future fiscal years.

Objectives	Outputs	FY 2027 Projected
• Provide in-house duplicating, collation, and binding services with timely turnaround to support operations across departments.	• Number of print/copy jobs completed	46
• Maintain availability of core paper supplies (copy paper, envelopes, colored paper/cardstock) for departments.	• Number of stockout events for core paper supplies (copy paper, envelopes, colored paper/cardstock)	
• Provide centralized mailroom services; departments pick up routine mail, and the mailroom delivers packages/items not picked up.	• Number of packages/items delivered to departments (not picked up)	

Printing Mail Room: 10320310

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**331,225.90**	**294,982.00**	**294,982.00**	**196,983.00**	**(97,999.00)**	**-33.2%**
Compensation	60,441.56	62,282.00	62,282.00	0.00	(62,282.00)	-100.0%
Fringe Benefits	33,723.59	35,281.00	35,281.00	0.00	(35,281.00)	-100.0%
Internal Services	(26,162.74)	(34,680.00)	(34,680.00)	(35,116.00)	(436.00)	1.3%
Other Charges	251,884.00	216,099.00	216,099.00	216,099.00	0.00	0.0%
Supplies & Materials	11,339.49	16,000.00	16,000.00	16,000.00	0.00	0.0%
Grand Total	**331,225.90**	**294,982.00**	**294,982.00**	**196,983.00**	**(97,999.00)**	**-33.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
112 - Mailroom Administrator/Safety Assistant	1.00	1.00	0.00	0.00
Grand Total	**1.00**	**1.00**	**0.00**	**0.00**

Division Summary: Human Resources Operations

Function: General and Financial Administraion

Department: City Manager

Description:

The Office of Human Resources administers a comprehensive human resource management system for the City that complies with Federal, State and City laws and regulations. In FY27, Human Resources will also support a potential citywide job analysis and classification/compensation review to modernize the City's position and pay framework, subject to funding approval.

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
- Support a comprehensive citywide job analysis and classification/compensation study, if approved, to ensure positions, pay structures, and employment designations remain equitable, competitive, and compliant with applicable laws and workforce needs

Services and Products:

Job classification, compensation, evaluation systems and salary surveys including ongoing classification maintenance and compensation analysis to support recruitment, retention and workforce planning

- Job classification, compensation, evaluation systems and salary surveys, including ongoing classification maintenance and compensation analysis to support recruitment, retention and workforce planning
- Recruitment, hiring and employee orientation
- Employee activities – health fair
- Personnel records
- Training
- Benefits
- Performance management and employee relations advice/guidance
- Coordination and implementation support for a potential citywide job analysis and classification/compensation study, including updates to job descriptions, FLSA and telework designations, job families, and performance planning frameworks

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

- **Purchased Services**
  - Included in the adopted budget is funding for a full city-wide job analysis and classification/compensation study.
- **Internal Services**
  - Increase in internal allocation of management service fee to Enterprise Funds.

Performance Measures and Goals

Beginning in FY 2027, Human Resources Operationswill establish new benchmarks and performance measures for these items listed below. These benchmarks will serve as the baseline for tracking performance and progress in future fiscal years.

Objectives	Outputs
• Support City operations by providing timely recruitment, classification, pay administration, and HR guidance to maintain staffing capacity and continuity of service.	• Number of recruitments supported for benefited positions (postings managed)
• Reduce organizational risk through consistent application of City personnel policies and administrative regulations, and through support to supervisors on performance and accountability.	• Average calendar days to fill benefited positions (requisition to accepted offer)
• Establish foundational HR service tracking and reporting to improve transparency, service planning, and decision support for City leadership.	• Number of classification and compensation actions processed (reclassifications, pay actions, title changes)

Human Resources Operations: 10320510

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,217,260.11**	**1,370,144.00**	**1,384,967.00**	**1,797,860.00**	**427,716.00**	**31.2%**
Compensation	643,275.50	691,828.00	691,828.00	788,869.00	97,041.00	14.0%
Fringe Benefits	266,817.11	307,180.00	307,180.00	379,794.00	72,614.00	23.6%
Purchased Services	430,464.90	503,200.00	518,023.00	803,200.00	300,000.00	59.6%
Internal Services	(150,769.33)	(161,085.00)	(161,085.00)	(205,881.00)	(44,796.00)	27.8%
Other Charges	26,435.61	27,821.00	27,821.00	30,678.00	2,857.00	10.3%
Supplies & Materials	1,036.32	1,200.00	1,200.00	1,200.00	0.00	0.0%
Grand Total	**1,217,260.11**	**1,370,144.00**	**1,384,967.00**	**1,797,860.00**	**427,716.00**	**31.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Human Resources Director	1.00	1.00	1.00	1.00
SPB1 - Director of Risk Management & Safety	1.00	1.00	1.00	1.00
121 - Human Resources Manager-Classification, Compensation & Total Rewards	0.00	0.00	1.00	1.00
121 - Human Resoureces Manager-Recruitment & Benefits	1.00	1.00	1.00	1.00
114 - Human Resources Systems Specialist	1.00	1.00	1.00	1.00
113 - Human Resources Administrative Specialist	1.00	1.00	1.00	1.00
Grand Total	**5.00**	**5.00**	**6.00**	**6.00**

Division Summary: Miscellaneous Expenditures

Function: General and Financial Administraion
Department: Retirement Expenses and Community Pool Expense Contribution

Budget Comments:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

Purchase Services:

- Health Insurance stipends to retirees.

Other Charges:

- Support for the City's Community Pools, utility expenses.

This Photo was taken by Engin Akyurt on Pexels.

Miscellaneous Expenditures Budget Summary

Pool Maintenance - 10000900

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**47,185.43**	**40,000.00**	**40,000.00**	**40,000.00**	**0.00**	**0.0%**
Other Charges	47,185.43	40,000.00	40,000.00	40,000.00	0.00	0.0%
Grand Total	**47,185.43**	**40,000.00**	**40,000.00**	**40,000.00**	**0.00**	**0.0%**

Retirement Expenses - 10320920

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**282,925.00**	**302,000.00**	**302,000.00**	**302,000.00**	**0.00**	**0.0%**
Purchased Services	282,925.00	302,000.00	302,000.00	302,000.00	0.00	0.0%
Grand Total	**282,925.00**	**302,000.00**	**302,000.00**	**302,000.00**	**0.00**	**0.0%**

Department Budget Summary: Communications

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,650.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Miscellaneous Revenue	(1,650.00)	0.00	0.00	0.00	0.00	0.0%
Expense	**923,797.63**	**990,782.00**	**1,013,407.00**	**1,101,714.00**	**110,932.00**	**11.2%**
Compensation	550,762.41	601,900.00	601,900.00	625,042.00	23,142.00	3.8%
Fringe Benefits	282,152.79	295,257.00	295,257.00	311,171.00	15,914.00	5.4%
Purchased Services	83,976.83	79,925.00	102,550.00	155,217.00	75,292.00	94.2%
Internal Services	5,450.40	6,429.00	6,429.00	0.00	(6,429.00)	-100.0%
Other Charges	1,429.44	3,971.00	3,971.00	7,404.00	3,433.00	86.5%
Supplies & Materials	210.76	2,800.00	2,800.00	2,380.00	(420.00)	-15.0%
Capital Outlay	(185.00)	500.00	500.00	500.00	0.00	0.0%
Grand Total	**922,147.63**	**990,782.00**	**1,013,407.00**	**1,101,714.00**	**110,932.00**	**11.2%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**923,797.63**	**990,782.00**	**1,013,407.00**	**1,101,714.00**	**110,932.00**	**11.2%**
10330330 - Cable TV	317,202.18	339,168.00	339,168.00	350,952.00	11,784.00	3.5%
10330510 - Communications Operations	606,595.45	651,614.00	674,239.00	675,964.00	24,350.00	3.7%
10332000 - Communications Repairs, Maintenance and Technology	0.00	0.00	0.00	74,798.00	74,798.00	0.0%
Grand Total	**923,797.63**	**990,782.00**	**1,013,407.00**	**1,101,714.00**	**110,932.00**	**11.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10330330 - Cable TV	2.00	2.00	2.00	2.00
10330510 - Communications Operations	3.00	3.00	3.00	3.00
Grand Total	**5.00**	**5.00**	**5.00**	**5.00**

Division Summary: Cable TV

Function: General and Financial Administraion

Department: Communications Operations

Description:

Communications and Marketing manages a complete communications program to keep residents and the media informed of municipal services and activities. The Cable TV division helps the City achieve its communication goals using video on cable television and online. This division oversees the main video control room at City Hall, and nine remote PEG sites, including Old Town Hall, Fairfax High School, Katherine Johnson Middle School, Daniels Run Elementary School, Providence Elementary School, Police Station, Stacy C. Sherwood Community Center, Fairfax Museum and Visitor Center and the Civil War Interpretive Center. This division also oversees Cable Franchise Agreements and assists citizens with questions, concerns or complaints about cable service.

Objectives:

- Program the electronic bulletin board on Channel 12 with timely and pertinent information important to the community
- Televise live, unedited coverage of City Council meetings (Closed Captioned) and work sessions, School Board meetings, and Planning Commission meetings and work sessions
- Produce and televise special and cultural events and activities
- Produce and televise public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televise promos for special and cultural events and activities
- Produce training and recruitment videos for city departments
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Channel 12 on the City's website
- Provide a video archive of Channel 12 programming including meetings and special events
- Provide video content on the city's social media platforms
- Oversee Cable Franchise Agreements
- Assist citizens with unresolved issues with cable service
- Oversee the Cable Capital Grant Fund

Ongoing Programming:

- 24-hour bulletin board
- City Council meetings (Closed Captioned) and work sessions
- School Board meetings
- Planning Commission meetings and work sessions
- Fairfax City Minute (weekly)

Special Programming:

- Special event coverage (i.e., Independence Day Parade, Spotlight on the Arts, Fall Festival)
- Training and recruitment videos

- Public Service Announcements
- Event Promotional Videos
- City Election results

Online Video Archive:

- All televised meetings and special programming are available in the online video archive at www.fairfaxva.gov.

YouTube Channel:

- Special programming, recruitment videos, promos and public service announcements are posted on the City's YouTube Channel: CityofFairfaxVA.

Closed Captioning of City Council Meetings:

- All regular meetings of the City Council, and work sessions that are held on the same evening as a regular meeting, are closed captioned.

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Other Expenses**
  - Funds were reallocated to different line items to allow additional training for staff.

Cable TV: 10330330

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,650.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Miscellaneous Revenue	(1,650.00)	0.00	0.00	0.00	0.00	0.0%
Expense	**317,202.18**	**339,168.00**	**339,168.00**	**350,952.00**	**11,784.00**	**3.5%**
Compensation	206,494.95	227,682.00	227,682.00	234,332.00	6,650.00	2.9%
Fringe Benefits	103,707.83	101,517.00	101,517.00	110,795.00	9,278.00	9.1%
Purchased Services	309.00	425.00	425.00	425.00	0.00	0.0%
Internal Services	5,450.40	6,429.00	6,429.00	0.00	(6,429.00)	-100.0%
Other Charges	1,240.00	1,815.00	1,815.00	4,100.00	2,285.00	125.9%
Supplies & Materials	0.00	1,300.00	1,300.00	1,300.00	0.00	0.0%
Grand Total	**315,552.18**	**339,168.00**	**339,168.00**	**350,952.00**	**11,784.00**	**3.5%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
121 - Executive Producer	1.00	1.00	1.00	1.00
117 - Video Producer	1.00	1.00	1.00	1.00
Grand Total	**2.00**	**2.00**	**2.00**	**2.00**

Division Summary: Communications Operations

Function: General and Financial Administraion

Department: City Manager

Description:

The Communications and Marketing Office provides timely, relevant, actionable information to residents, businesses, developers, visitors, the George Mason University community, and news media. The office includes writing, graphic design, social media, and video production expertise. Communications and Marketing keeps these audiences engaged with city services and city council actions through a multimedia strategy.

Ultimately, Communications and Marketing's goal is to effectively tell the outstanding stories of the city and its sound governance, services, neighborhoods, schools, economic development opportunities, parks, cultural options, and strong relationship with George Mason University.

Objectives:

- Produce timely, engaging and on-brand digital, print and video content for the city's residents, businesses, media and regional community
- Disseminate essential city information via a range of media channels
- Continuously gauge and survey the informational needs of residents and businesses and the ways in which these groups gather info; from there, create new and engaging ways for the dissemination of successful and on-brand messaging
- Serve as an in-house marketing, PR and branding agency
- Create and monitor branding and communications guidelines for all city departments
- Support citywide communications efforts in every department
- Provide critical information to residents for city services during emergencies
- Cultivate and maintain community engagement
- Maintain media relationships with local and regional outlets

Services and Products:

- Provide communications, marketing and branding oversight for city
- Offer in-house PR, marketing and branding services for every city department
- Serve as promotional and informational center for citywide events and services
- Create timely multimedia content for the web, social media, and print
- The Cityscene monthly newsletter
- Oversee production of City Clips and other e-newsletters created in govDelivery
- Pamphlets, brochures, flyers, banners for all departments
- News releases and media advisories
- Establish media guidelines and talking points for elected officials and staff
- Serve as point of contact for media inquiries
- Publicity, content and marketing lead for the city's events and special programs
- Emergency Operations Center and virtual EOC communication functions and coordination

- Fairfax City Alert (electronic message alert system)
- Support operations through facilitation of Engage Fairfax, the city's online community engagement platform

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Other Expenses**
  - Funds were reallocated to different line items to allow additional training for staff as well as additional support for necessary communications produced for residents and stakeholders.

Communications Operations: 10330510

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**606,595.45**	**651,614.00**	**674,239.00**	**675,964.00**	**24,350.00**	**3.7%**
Compensation	344,267.46	374,218.00	374,218.00	390,710.00	16,492.00	4.4%
Fringe Benefits	178,444.96	193,740.00	193,740.00	200,376.00	6,636.00	3.4%
Purchased Services	83,667.83	79,500.00	102,125.00	79,994.00	494.00	0.6%
Other Charges	189.44	2,156.00	2,156.00	3,304.00	1,148.00	53.2%
Supplies & Materials	210.76	1,500.00	1,500.00	1,080.00	(420.00)	-28.0%
Capital Outlay	(185.00)	500.00	500.00	500.00	0.00	0.0%
Grand Total	**606,595.45**	**651,614.00**	**674,239.00**	**675,964.00**	**24,350.00**	**3.7%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB1 - Communications Director	1.00	1.00	1.00	1.00
119 - Community Relations Specialist	1.00	1.00	1.00	1.00
119 - Web Content Manager	1.00	1.00	1.00	1.00
Grand Total	**3.00**	**3.00**	**3.00**	**3.00**

Communications Repairs, Maintenance and Technology: 10332000

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**74,798.00**	**74,798.00**	**0.0%**
530113 - Contract Services	0.00	0.00	0.00	74,798.00	74,798.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**74,798.00**	**74,798.00**	**0.0%**

Beginning in Fiscal Year 2027, the projects listed below have been reclassified as operating projects and will no longer be budgeted in the Capital Improvement Program (CIP). Instead, they will be included in the Operating Budget. This determination was made following a review of each project, which concluded that the work represents ongoing operational tasks.

Project Name:	FY27 Adopted Budget
Cable TV Information Technology Program	74,798
Total	**$74,798**

Department Budget Summary: Performance and Innovation

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**160,981.00**	**160,981.00**	**0.0%**
Compensation	0.00	0.00	0.00	126,300.00	126,300.00	0.0%
Fringe Benefits	0.00	0.00	0.00	34,681.00	34,681.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**160,981.00**	**160,981.00**	**0.0%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**160,981.00**	**160,981.00**	**0.0%**
10340120 - Performance and Innovation	0.00	0.00	0.00	160,981.00	160,981.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**160,981.00**	**160,981.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10340120 - Performance and Innovation	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**1.00**

Division Summary: Performance and Innovation (new division in FY 2027)

Function: General and Financial Administraion

Department: City Manager

Description:

The Performance and Innovation Division supports enterprise-wide organizational performance management, strategic planning, continuous improvement, and data-informed decision-making across City operations. The division serves as a central resource for organizational performance analysis, strategic plan implementation, and improvement initiative coordination. Staff develop, monitor, and report on strategic objectives and organizational performance measures aligned with City Council priorities. The division conducts operational, financial, and service delivery analyses to support executive decision-making and organizational effectiveness. It facilitates continuous improvement initiatives, process reviews, and cross-departmental projects that enhance efficiency and service quality. The division develops and maintains performance dashboards, analytics, and reporting tools to improve transparency and accountability. Staff research emerging local government practices, technologies, and innovative service delivery models to support modernization efforts. The division also supports data governance initiatives, workload and staffing analyses, and implementation of executive-directed organizational priorities.

Objectives:

- Advance City Council priorities and strategic plan goals through performance measurement, monitoring, and reporting
- Improve organizational effectiveness and service delivery through continuous improvement and process optimization initiatives
- Provide executive leadership with timely, accurate, and data-driven analyses to support informed decision-making
- Strengthen organizational accountability through performance dashboards, metrics, and management reporting tools
- Promote innovation and best practices by evaluating emerging technologies, management approaches, and service delivery models
- Enhance organizational capacity through workload analysis, operational assessments, and cross-departmental collaboration

Service and Products:

- Strategic plan development support, performance monitoring, and progress reporting
- Organizational, operational, financial, and service delivery analyses and recommendations
- Performance dashboards, data visualizations, workforce metrics, and management reports
- Continuous improvement facilitation, process reviews, and implementation tracking
- Workload studies, staffing analyses, cost-benefit analyses, and operational forecasts
- Research, policy analysis, and innovation assessments supporting executive leadership and organizational priorities

Budget Highlights:

This is a new division for the City in FY 2027 and budget was moved from City Manager due to the reallocation of the Deputy City Manager to the Performance & Innovation Manager.

Performance and Innovation: 10340120

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**160,981.00**	**160,981.00**	**0.0%**
Compensation	0.00	0.00	0.00	126,300.00	126,300.00	0.0%
Fringe Benefits	0.00	0.00	0.00	34,681.00	34,681.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**160,981.00**	**160,981.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB2 - Performance and Innovation	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**1.00**

Department Budget Summary: Economic Development

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(102,333.34)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Miscellaneous Revenue	(102,333.34)	0.00	0.00	0.00	0.00	0.0%
Expense	**2,613,785.16**	**2,364,584.00**	**2,407,185.00**	**2,157,066.00**	**(207,518.00)**	**-8.8%**
Compensation	804,270.57	673,292.00	701,682.00	727,045.00	53,753.00	8.0%
Fringe Benefits	293,148.78	298,251.00	298,251.00	299,738.00	1,487.00	0.5%
Purchased Services	54,185.13	8,600.00	22,811.00	8,600.00	0.00	0.0%
Internal Services	823.75	0.00	0.00	918.00	918.00	0.0%
Other Charges	1,457,302.12	1,372,941.00	1,372,941.00	1,109,265.00	(263,676.00)	-19.2%
Supplies & Materials	4,054.81	11,500.00	11,500.00	11,500.00	0.00	0.0%
Grand Total	**2,511,451.82**	**2,364,584.00**	**2,407,185.00**	**2,157,066.00**	**(207,518.00)**	**-8.8%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,613,785.16**	**2,364,584.00**	**2,407,185.00**	**2,157,066.00**	**(207,518.00)**	**-8.8%**
10530650 - Economic Development	2,613,785.16	2,364,584.00	2,407,185.00	2,157,066.00	(207,518.00)	-8.8%
Grand Total	**2,613,785.16**	**2,364,584.00**	**2,407,185.00**	**2,157,066.00**	**(207,518.00)**	**-8.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10530650 - Economic Development	6.50	6.50	6.50	6.50
Grand Total	**6.50**	**6.50**	**6.50**	**6.50**

Division Summary: Economic Development

Function: General and Financial Administraion

Department: Economic Development

Description:

Promotes the economic well-being of the City by strengthening the local commercial base, supporting business attraction and retention, and enhancing the City's long-term fiscal sustainability. Fairfax City Economic Development (FCED), which includes the Economic Development Department and the Fairfax City Economic Development Authority (EDA), advances initiatives that grow businesses, stimulate redevelopment, strengthen sector competitiveness, expand tourism and placemaking efforts, and enhance the City's regional and national visibility. FCED delivers programs, incentives, partnerships, and services that support a thriving business ecosystem and maintain the City's low tax rate and high-quality services.

Objectives:

- Strengthen the City's commercial tax base by retaining and expanding existing businesses and recruiting new businesses that align with City and EDA strategic priorities
- Support small business growth and entrepreneurship through targeted programs, partnerships with the Small Business Development Center, Mason Enterprise Center, MBDA, and APEX Accelerator, and dedicated business investment initiatives
- Promote reinvestment and redevelopment through strategic land-use engagement, incentives, and collaboration with the EDA to accelerate development timelines and encourage high-quality commercial projects
- Enhance the City's economic competitiveness and brand recognition through strategic marketing, earned and paid media, and strong partnerships with site selectors, regional organizations, and the Northern Virginia Economic Development Alliance
- Advance key tourism and placemaking initiatives that increase visitor spending, improve the City's visibility, and activate commercial corridors through events, artwork, marketing campaigns, and experiential programming
- Expand City-wide programs that support business visibility and local spending, including Restaurant Week, small business promotions, and seasonal programming
- Strengthen institutional partnerships with George Mason University and its entrepreneurial ecosystem to support innovation, talent development, and the success of the MEC–Fairfax incubator
- Ensure operational excellence and financial stewardship by independently managing procurement, grants, leases, and EDA oversight functions with a focus on accountability, transparency, and performance outcomes
- Promote an equitable and supportive business environment by reviewing policies and procedures, recommending improvements, and leading initiatives that reduce barriers to doing business in the City

Services and Products:

- Business Development
    - Assist start-up companies, in conjunction with the Small Business Development Center and Mason Enterprise Center, by providing guidance, education, and capacity-building services
    - Coordinate ribbon cuttings with Council and Chamber of Commerce
    - Serve as City's interface with the Chamber of Commerce and the Economic Development Authority
    - Develop and administer a new suite of business engagement programs
    - Grow and expand the City-wide restaurant week program designed to support local restaurants and serve as a marketing tool for future restaurant attraction programs

    - Support implementation of the EDA's real estate opportunity fund to accelerate land acquisition and redevelopment within strategic areas
    - Provide data-driven analysis of development feasibility to inform Council and EDA decision-making
    - Coordinate closely with developers to navigate the legislative and administrative process, particularly during the early inception/refinement/feasibility stages
    - Collaborate with Planning, CD&P to align development outcomes with adopted small area plans and long-range visions
- Attraction
    - Promote the city's office and retail spaces to business prospects and vacant commercial properties to developers
    - Assist prospective businesses in their location decisions and processing through the city's administrative procedures
    - Create and disseminate fact sheets and brochures to market the City
    - Manage content of Department and Economic Development Authority website and social media channels
    - Expand marketing campaigns and digital outreach to promote the City to site selectors, corporate prospects, and developers
    - Manage lead generation tools (CoStar, Placer.ai, Bludot, etc.) to provide market intelligence and respond to prospect inquiries
    - Strengthen partnerships with regional and state economic development organizations
    - Oversee and expand branded marketing collateral, digital tools, and promotional assets
- Real Estate Development
    - Promote and foster redevelopment in accordance with the City's vision
    - Stimulate commercial development through land assembly, sale of properties and program awareness
    - Identify opportunities to foster more pro-business environment including financial incentives and streamlining of zoning regulations
    - Support implementation of the EDA's real estate opportunity fund to accelerate land acquisition and redevelopment within strategic areas
    - Provide data-driven analysis of development feasibility to inform Council and EDA decision-making
    - Coordinate closely with developers to navigate the legislative and administrative process, particularly during the early inception/refinement/feasibility stages
    - Collaborate with Planning, CD&P to align development outcomes with adopted small area plans and long-range visions
- Economic Development Authority (EDA)
    - Seven-member board appointed by Mayor and City Council with independent authority under Virginia Code §15.2-4900 et seq
    - Serves as a strategic governing partner with financial and real estate tools unavailable to the City
    - Funds and oversees the majority of FCED's programmatic portfolio, including grants, incentives, and redevelopment initiatives
    - Director of Economic Development serves as President/CEO of the Authority
    - FCED manages all EDA operations, meetings, contracts, and compliance functions
- Mason Enterprise Center – Fairfax (MEC) & Sponsored Programs
    - Oversee operations of the MEC, Fairfax City's small business incubator
    - Manage lease processes and ensure compliance on behalf of EDA as the primary tenant
    - Support capacity-building programs, mentorship, instruction, and university access for resident businesses
    - Coordinate on-site sponsored programs: SBDC, APEX Accelerator, MBDA

- Grant Management
  - Design, administer, and evaluate EDA-funded grants that incentivize business investment and expansion
  - Ensure compliance with all grant agreements, reporting requirements, and performance metrics
  - Develop new competitive grant programs aligned with the City's strategic objectives (e.g., FIIG, LIFFT, retail activation, tourism incentives)
- Procurement / Purchasing
  - Independently procure goods and services in accordance with VPPA and EDA-specific rules
  - Manage all EDA and FCED purchasing, credit card programs, vendor contracts, and service agreements
  - Maintain financial records, transparency, and audit readiness
- Operations
  - Oversee day-to-day department and EDA operations, including HR coordination, finance, budgeting, scheduling, and project management
  - Set organizational goals, supervise staff, and ensure alignment with City and EDA strategic plans
  - Manage internal and external meetings, commissioner coordination, and governance obligations
- Programs
  - Manage business engagement and small business support programs
  - Administer Restaurant Week, seasonal promotional campaigns, and partnership-driven events
  - Coordinate with OTFBA, CFCC, and other partners to deliver community-facing programs that drive local spending
- Public Relations & Marketing
  - Manage all FCED-owned communications, media, and marketing campaigns
  - Maintain active presence on social media (Facebook, Instagram, LinkedIn, X) to boost engagement
  - Develop and distribute monthly FCED e-newsletter
  - Oversee branding, collateral, media relations, storytelling, and narrative development
  - Collaborate with City MarCom for videography and photography
  - Manage earned and paid media, speaking opportunities, and thought leadership engagements
- Tourism & Placemaking
  - Build and execute the City's tourism strategy, including branding, marketing, and visitor engagement initiatives
  - Oversee production of visitor maps, public art programs, placemaking installations, and Fairfax City–themed murals
  - Coordinate with hotels, attractions, and regional tourism partners
  - Utilize ARPA-funded initiatives to expand tourism capacity and staffing

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes. .
- **Other Charges**
  - The decrease is due to reduction of one-time funding no longer available.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Develop Business Support Programming that includes events, business investment, international soft landings, referrals to SBDC, MEC, PTAC, and engagements that create opportunities for all businesses.	• Office Space Vacancy Rate	9.05%*	8.88%*	9.02%*
• Support an increase in sales and meals tax revenue generated across the City.	• Retail Space Vacancy Rate	3.03%*	3.79%*	3.59%*
• Maintain a vacancy rate better than the regional average to enhance the assessed value of commercial properties (office/retail).	• Number of Meals Tax Contributing Businesses	223**	240**	240**
		Numbers are pulled from CoStar; consider regional trends **Nubmers are provided by the Commissioner of the Revenue		

Economic Development: 10530650

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(102,333.34)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Miscellaneous Revenue	(102,333.34)	0.00	0.00	0.00	0.00	0.0%
Expense	**2,613,785.16**	**2,364,584.00**	**2,407,185.00**	**2,157,066.00**	**(207,518.00)**	**-8.8%**
Compensation	804,270.57	673,292.00	701,682.00	727,045.00	53,753.00	8.0%
Fringe Benefits	293,148.78	298,251.00	298,251.00	299,738.00	1,487.00	0.5%
Purchased Services	54,185.13	8,600.00	22,811.00	8,600.00	0.00	0.0%
Internal Services	823.75	0.00	0.00	918.00	918.00	0.0%
Other Charges	1,457,302.12	1,372,941.00	1,372,941.00	1,109,265.00	(263,676.00)	-19.2%
Supplies & Materials	4,054.81	11,500.00	11,500.00	11,500.00	0.00	0.0%
Grand Total	**2,511,451.82**	**2,364,584.00**	**2,407,185.00**	**2,157,066.00**	**(207,518.00)**	**-8.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Economic Development Director	1.00	1.00	1.00	1.00
121 - Senior Assistant Director of Economic Development	1.00	0.75	0.75	0.75
119 - Assistant Director of Operations	1.00	1.00	1.00	1.00
119 - Assistant Director/Programs Management	1.00	1.00	1.00	1.00
118 - Public Relations & Marketing Manager	0.75	1.00	1.00	1.00
117 - Business Investment Specialist	1.00	1.00	1.00	1.00
117 - Tourism and Placemaking Specialist	0.75	0.75	0.75	0.75
Grand Total	**6.50**	**6.50**	**6.50**	**6.50**

Department Budget Summary: Commissioner of Revenue

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(62,611,713.91)**	**(62,374,160.00)**	**(62,374,160.00)**	**(66,530,339.00)**	**4,156,179.00**	**6.7%**
General Property Tax	(15,032,996.41)	(13,950,995.00)	(13,950,995.00)	(14,350,995.00)	400,000.00	2.9%
Other Local Taxes	(43,701,677.91)	(44,574,160.00)	(44,574,160.00)	(48,330,339.00)	3,756,179.00	8.4%
Licenses, Permits & Fees	(21,945.59)	(25,000.00)	(25,000.00)	(25,000.00)	0.00	0.0%
State Revenue	(3,855,094.00)	(3,824,005.00)	(3,824,005.00)	(3,824,005.00)	0.00	0.0%
Expense	**1,295,184.93**	**1,297,593.00**	**1,298,340.00**	**1,342,219.00**	**44,626.00**	**3.4%**
Compensation	855,854.18	850,039.00	850,786.00	875,726.00	25,687.00	3.0%
Fringe Benefits	407,239.69	405,143.00	405,143.00	420,568.00	15,425.00	3.8%
Purchased Services	198.00	375.00	375.00	375.00	0.00	0.0%
Internal Services	3,794.65	7,425.00	7,425.00	4,230.00	(3,195.00)	-43.0%
Other Charges	3,090.33	2,261.00	2,261.00	8,970.00	6,709.00	296.7%
Supplies & Materials	25,008.08	32,350.00	32,350.00	32,350.00	0.00	0.0%
Grand Total	**(61,316,528.98)**	**(61,076,567.00)**	**(61,075,820.00)**	**(65,188,120.00)**	**4,200,805.00**	**6.7%**

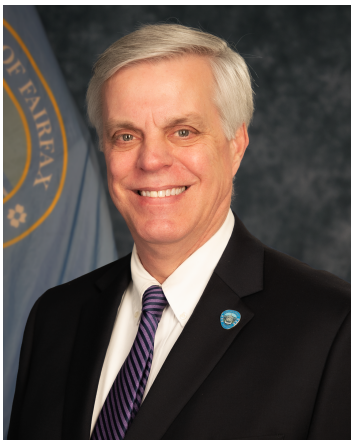
Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,295,184.93**	**1,297,593.00**	**1,298,340.00**	**1,342,219.00**	**44,626.00**	**3.4%**
10600720 - Commissioner of The Revenue	1,295,184.93	1,297,593.00	1,298,340.00	1,342,219.00	44,626.00	3.4%
Grand Total	**1,295,184.93**	**1,297,593.00**	**1,298,340.00**	**1,342,219.00**	**44,626.00**	**3.4%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10600720 - Commissioner of the Revenue	9.00	9.00	9.00	9.00
Grand Total	**9.00**	**9.00**	**9.00**	**9.00**

Division Summary: Commissioner of the Revenue



Elected Commissioner:
Page Johnson

Function: General and Financial Administraion

Department: Commissioner of the Revenue

Description:
The Commissioner of the Revenue is a Constitutional Officer elected by City residents. The office assesses for tax purposes the value of tangible property tax, both individual and business, and collects business tax revenues due to the City. The office also receives and transmits state income and estimated income taxes, and therefore, the Commonwealth of Virginia reimburses the City for one-half the approved state salaries and expenses for this program.

Objectives:

- Assess, process and/or transmit taxes to the Treasurer's Office for:
  - business licenses
  - meals tax
  - local public utility use
  - local cigarette use
  - bank franchise
  - transient lodging charge (quarterly)
  - vehicle rental charge (quarterly) and report to state for payment to the City
  - personal property
- Update daily the current revenue records on residents and businesses
- Routinely determine taxpayer liability for personal property taxes
- Administer and conduct a routine business revenue audit program
- Prorate personal property tax on vehicles
- Maintain cost per Personal Property at or below $.04
- Maintain cost per BPOL at or below $.05

Services and Products:

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

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Commissioner of The Revenue: 10600720

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(62,611,713.91)**	**(62,374,160.00)**	**(62,374,160.00)**	**(66,530,339.00)**	**4,156,179.00**	**6.7%**
General Property Tax	(15,032,996.41)	(13,950,995.00)	(13,950,995.00)	(14,350,995.00)	400,000.00	2.9%
Other Local Taxes	(43,701,677.91)	(44,574,160.00)	(44,574,160.00)	(48,330,339.00)	3,756,179.00	8.4%
Licenses, Permits & Fees	(21,945.59)	(25,000.00)	(25,000.00)	(25,000.00)	0.00	0.0%
State Revenue	(3,855,094.00)	(3,824,005.00)	(3,824,005.00)	(3,824,005.00)	0.00	0.0%
Expense	**1,295,184.93**	**1,297,593.00**	**1,298,340.00**	**1,342,219.00**	**44,626.00**	**3.4%**
Compensation	855,854.18	850,039.00	850,786.00	875,726.00	25,687.00	3.0%
Fringe Benefits	407,239.69	405,143.00	405,143.00	420,568.00	15,425.00	3.8%
Purchased Services	198.00	375.00	375.00	375.00	0.00	0.0%
Internal Services	3,794.65	7,425.00	7,425.00	4,230.00	(3,195.00)	-43.0%
Other Charges	3,090.33	2,261.00	2,261.00	8,970.00	6,709.00	296.7%
Supplies & Materials	25,008.08	32,350.00	32,350.00	32,350.00	0.00	0.0%
Grand Total	**(61,316,528.98)**	**(61,076,567.00)**	**(61,075,820.00)**	**(65,188,120.00)**	**4,200,805.00**	**6.7%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
CO - Commissioner of Revenue	1.00	1.00	1.00	1.00
121 - Deputy Commissioner of Revenue	1.00	1.00	1.00	1.00
119 - Business Revenue Auditor	2.00	2.00	2.00	2.00
114 - Revenue Inspector	2.00	2.00	2.00	2.00
112 - Tax Technician	3.00	3.00	3.00	3.00
Grand Total	**9.00**	**9.00**	**9.00**	**9.00**

Department Budget Summary: Treasurer

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(7,903,098.34)**	**(7,408,800.00)**	**(7,408,800.00)**	**(6,948,800.00)**	**(460,000.00)**	**-6.2%**
Charges For Services	(22,624.45)	(45,800.00)	(45,800.00)	(45,800.00)	0.00	0.0%
General Property Tax	(1,716,677.10)	(1,782,000.00)	(1,782,000.00)	(1,782,000.00)	0.00	0.0%
Other Local Taxes	(749,184.88)	(750,000.00)	(750,000.00)	(750,000.00)	0.00	0.0%
Licenses, Permits & Fees	(4,779.00)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	0.0%
Use of Money & Property	(4,941,111.34)	(4,340,000.00)	(4,340,000.00)	(3,880,000.00)	(460,000.00)	-10.6%
State Revenue	(468,721.57)	(487,000.00)	(487,000.00)	(487,000.00)	0.00	0.0%
Expense	**1,208,116.86**	**1,312,094.00**	**1,312,094.00**	**1,380,292.00**	**68,198.00**	**5.2%**
Compensation	771,673.48	781,312.00	781,312.00	799,944.00	18,632.00	2.4%
Fringe Benefits	388,090.64	375,320.00	375,320.00	404,200.00	28,880.00	7.7%
Purchased Services	24,694.99	82,984.00	82,984.00	104,484.00	21,500.00	25.9%
Internal Services	(18,267.77)	(12,008.00)	(12,008.00)	(20,731.00)	(8,723.00)	72.6%
Other Charges	20,257.63	28,736.00	28,736.00	36,645.00	7,909.00	27.5%
Supplies & Materials	21,667.89	55,750.00	55,750.00	55,750.00	0.00	0.0%
Grand Total	**(6,694,981.48)**	**(6,096,706.00)**	**(6,096,706.00)**	**(5,568,508.00)**	**(391,802.00)**	**-8.7%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,208,116.86**	**1,312,094.00**	**1,312,094.00**	**1,380,292.00**	**68,198.00**	**5.2%**
10610730 - Treasurer	1,208,116.86	1,312,094.00	1,312,094.00	1,380,292.00	68,198.00	5.2%
Grand Total	**1,208,116.86**	**1,312,094.00**	**1,312,094.00**	**1,380,292.00**	**68,198.00**	**5.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10610730 - Treasurer	8.75	8.75	8.75	8.75
Grand Total	**8.75**	**8.75**	**8.75**	**8.75**

Division Summary: Treasury Services

Elected Treasurer:
Tom Scibilia

Function: General and Financial Administraion

Department: Treasurer

Description:
The Treasurer is a Constitutional Officer elected by City residents to collects revenues, disburses monies and be the custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

Objectives:

- Provide efficient methods for collecting revenues and taxes including the use of electronic and web-based services to improve customer care
- Provide exceptional customer service which includes:
  - Responding to ALL customer inquiries with empathy and courtesy
  - Providing accurate information and guidance to the public
  - Minimizing customer wait times at the counter and on the phone
  - Demonstrating integrity, competence and reliability on all customer transactions, thereby fostering community trust
  - Foster a marketing mentality in communicating deadlines to minimize late penalties and interest
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and 96% for Personal Property Tax Collection
- Deposit funds within 24 hours of receipt
- Disburse checks and wire transfers as directed by the Finance Department after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of return while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short-term borrowing to meet working capital needs
- Collect and remit state income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

Services and Products:

- Collection from customers in person, by mail, via internet, telephone or 24 hour drop boxes for:
  - real estate and personal property taxes
  - city invoices
  - security alarms
  - dog tags

  - service fees
  - delinquent collection: real estate, personal property and meals taxes; business licenses
  - state income and estimated income taxes, cigarette taxes
- Walk-in DMV services
  - vehicle transactions (titles, registrations, license plates, handicap decals, trip passes)
  - driving records
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Purchased Services**
  - Funds needed for contracts related to investment services.

Performance Measures and Goals

	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses.	• Real Estate Tax collection rates	99.00%	99.00%	99.00%
	• Personal Property Tax collection rates	98.97%	98.00%	98.00%
	• Rates of Return on Investments	4.43%	4.00%	3.50%

Treasurer: 10610730

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(7,903,098.34)**	**(7,348,800.00)**	**(7,348,800.00)**	**(6,948,800.00)**	**(400,000.00)**	**-5.4%**
Charges For Services	(22,624.45)	(45,800.00)	(45,800.00)	(45,800.00)	0.00	0.0%
General Property Tax	(1,716,677.10)	(1,782,000.00)	(1,782,000.00)	(1,782,000.00)	0.00	0.0%
Other Local Taxes	(749,184.88)	(750,000.00)	(750,000.00)	(750,000.00)	0.00	0.0%
Licenses, Permits & Fees	(4,779.00)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	0.0%
Use of Money & Property	(4,941,111.34)	(4,280,000.00)	(4,280,000.00)	(3,880,000.00)	(400,000.00)	-9.3%
State Revenue	(468,721.57)	(487,000.00)	(487,000.00)	(487,000.00)	0.00	0.0%
Expense	**1,208,116.86**	**1,312,094.00**	**1,312,094.00**	**1,380,292.00**	**68,198.00**	**5.2%**
Compensation	771,673.48	781,312.00	781,312.00	799,944.00	18,632.00	2.4%
Fringe Benefits	388,090.64	375,320.00	375,320.00	404,200.00	28,880.00	7.7%
Purchased Services	24,694.99	82,984.00	82,984.00	104,484.00	21,500.00	25.9%
Internal Services	(18,267.77)	(12,008.00)	(12,008.00)	(20,731.00)	(8,723.00)	72.6%
Other Charges	20,257.63	28,736.00	28,736.00	36,645.00	7,909.00	27.5%
Supplies & Materials	21,667.89	55,750.00	55,750.00	55,750.00	0.00	0.0%
Grand Total	**(6,694,981.48)**	**(6,036,706.00)**	**(6,036,706.00)**	**(5,568,508.00)**	**(331,802.00)**	**-7.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
CO - Treasurer	1.00	1.00	1.00	1.00
121 - Chief Deputy Treasurer	1.00	1.00	1.00	1.00
114 - Treasury Collections Specialist	1.00	1.00	1.00	1.00
114 - Treasury Personal Property Specialist	1.00	1.00	1.00	1.00
114 - Treasury Real Estate Specialist	1.00	1.00	1.00	1.00
112 - Treasury Technician-Collections	3.00	3.00	3.00	1.00
112 - Treasury Technician-Customer Service	0.00	0.00	0.00	1.00
112 - Treasury Technician-General	0.00	0.00	0.00	1.00
106 - Tax Compliance Officer (P/T)	0.75	0.75	0.75	0.75
Grand Total	**8.75**	**8.75**	**8.75**	**8.75**

Public Safety

Fire Department

- Fire Administration
- Fire Code Administration
- Fire Operations

Police Department

- Administrative Services
- Community Services
- Executive Division
- Firing Range
- Field Operations
- Professional Standards (Reallocated FY27)
- Support Operations

Department Budget Summary: Fire

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(2,844,349.86)**	**(2,807,096.00)**	**(3,007,096.00)**	**(3,007,096.00)**	**200,000.00**	**7.1%**
Charges For Services	(1,297,644.05)	(1,311,580.00)	(1,511,580.00)	(1,511,580.00)	200,000.00	15.2%
Licenses, Permits & Fees	(1,147,544.88)	(1,211,500.00)	(1,211,500.00)	(1,211,500.00)	0.00	0.0%
State Revenue	(200,334.60)	(120,000.00)	(120,000.00)	(120,000.00)	0.00	0.0%
Federal Revenue	(198,826.33)	(164,016.00)	(164,016.00)	(164,016.00)	0.00	0.0%
Expense	**19,001,282.21**	**19,253,985.00**	**19,349,777.00**	**20,252,617.00**	**998,632.00**	**5.2%**
Compensation	10,751,922.54	11,090,082.00	11,104,810.00	11,191,686.00	101,604.00	0.9%
Fringe Benefits	5,873,382.87	5,906,653.00	5,909,824.00	6,367,675.00	461,022.00	7.8%
Purchased Services	449,206.98	498,308.00	544,308.00	806,830.00	308,522.00	61.9%
Internal Services	759,345.97	797,519.00	797,519.00	846,552.00	49,033.00	6.1%
Other Charges	562,234.98	398,455.00	411,773.00	484,811.00	86,356.00	21.7%
Supplies & Materials	375,141.18	415,468.00	431,802.00	409,668.00	(5,800.00)	-1.4%
Capital Outlay	230,047.69	147,500.00	149,741.00	145,395.00	(2,105.00)	-1.4%
Grand Total	**16,156,932.35**	**16,446,889.00**	**16,342,681.00**	**17,245,521.00**	**1,198,632.00**	**4.9%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**19,001,282.21**	**19,253,985.00**	**19,349,777.00**	**20,252,617.00**	**998,632.00**	**5.2%**
10400400 - Fire Administration	2,272,726.02	2,517,350.00	2,529,168.00	2,670,841.00	153,491.00	6.1%
10400410 - Fire Operations	14,193,843.31	13,757,006.00	13,837,210.00	14,476,645.00	719,639.00	5.2%
10400420 - Fire Code Administration	2,534,712.88	2,979,629.00	2,983,399.00	2,890,131.00	(89,498.00)	-3.0%
10402000 - Fire Repairs, Maintenance and Technology	0.00	0.00	0.00	215,000.00	215,000.00	0.0%
Grand Total	**19,001,282.21**	**19,253,985.00**	**19,349,777.00**	**20,252,617.00**	**998,632.00**	**5.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10400400 - Fire Administration	7.75	8.75	8.75	8.75
10400410 - Fire Operations	64.00	63.00	63.00	63.00
10400420 - Fire Code Administration	15.00	15.00	15.00	15.00
Grand Total	**86.75**	**86.75**	**86.75**	**86.75**

Division Summary: Fire Administration

Function: Public Saftey

Department: Fire

Description:

The Administration Division of the Fire Department, supervised by the Fire Chief, develops procedures and oversees control of functions designed to provide for health, safety, and the minimization of property damage to citizens of Fairfax.

Objectives:

- Provide direction and administration to the fire department
- Ensure the development as well as regular review of policies, programs and procedures targeted at the prevention and response to all hazards emergencies in the City
- Ensure training that develops the skills essential to minimizing loss of life and property is provided to all employees
- Establish policies and procedures to ensure responsible and accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health, wellness and fitness in light of occupational hazards and promote safety in the workplace
- Provide the community with information and education that enhances their ability to avoid catastrophe and to react properly when confronted with a life-threatening emergency
- Evaluate and measure the effectiveness of the service delivered to customers
- Provide city-wide oversight of emergency management and preparedness activities

Services and Products:

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

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Public Safety: Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees. Additional Advance Life Support (ALS) pay for eligible employees.
  - General employees: Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Purchased Services**
  - The City contracts with Fairfax County for 911 services and there has been a steady increase in costs over the past few fiscal years which drove this budget increase.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Increase sense of safety and protect lives and property	• City-wide response time performance for EMS 1st arriving unit at the 90th percentile total response time.	7 min.58 sec.	8 min. 00 sec.	8 min. 00 sec.
	• Total number of career operational suppression and EMS training hours in previous calendar year	23,527	21,000	25,000
	• The emergency management office will promote city readiness for preparedness, response, and recovery activities from natural and man-made hazards by facilitating employee training, drills, and exercises.	20	20	20

Fire Administration: 10400400

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,297,644.05)**	**(1,311,580.00)**	**(1,511,580.00)**	**(1,511,580.00)**	**200,000.00**	**15.2%**
Charges For Services	(1,297,644.05)	(1,311,580.00)	(1,511,580.00)	(1,511,580.00)	200,000.00	15.2%
Expense	**2,272,726.02**	**2,517,350.00**	**2,529,168.00**	**2,670,841.00**	**153,491.00**	**6.1%**
Compensation	1,111,711.32	1,295,583.00	1,295,583.00	1,343,195.00	47,612.00	3.7%
Fringe Benefits	600,028.33	729,015.00	729,015.00	785,367.00	56,352.00	7.7%
Purchased Services	67,718.81	88,390.00	87,390.00	111,912.00	23,522.00	26.6%
Internal Services	36,337.70	50,981.00	50,981.00	40,511.00	(10,470.00)	-20.5%
Other Charges	334,861.90	246,981.00	260,299.00	283,956.00	36,975.00	15.0%
Supplies & Materials	14,473.85	16,400.00	15,900.00	15,900.00	(500.00)	-3.0%
Capital Outlay	107,594.11	90,000.00	90,000.00	90,000.00	0.00	0.0%
Grand Total	**975,081.97**	**1,205,770.00**	**1,017,588.00**	**1,159,261.00**	**353,491.00**	**-3.9%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Chief of Fire and Rescue Services	1.00	1.00	1.00	1.00
227 - Assistant Chief, Fire & Rescue	1.00	1.00	1.00	1.00
224 - Battalion Chief	0.00	1.00	1.00	1.00
220 - Fire Captain	2.00	2.00	2.00	2.00
220 - Pharmacy Technician (Fire Captain)	1.00	1.00	1.00	1.00
216 - Lieutenant, Fire & Rescue	0.00	1.00	1.00	1.00
213 - Master Fire Technician	1.00	0.00	0.00	0.00
117 - Emergency Management Specialist	0.75	0.75	0.75	0.75
116 - Fire Administrative and Program Manager	1.00	1.00	1.00	1.00
Grand Total	**7.75**	**8.75**	**8.75**	**8.75**

Division Summary: Fire Operations

Function: Public Saftey

Department: Fire

Description:

The Operations Division is charged with emergency response to and mitigation of fire, flammable liquid, vehicle collisions, technical rescue and hazardous material incidents. The division is also responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Paramedics and EMT Intermediates satisfy minimum staffing requirements for emergency medical response vehicles and provide advanced medical treatment capability to firefighting response vehicles.

Objectives:

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

Services and Products:

- Immediate emergency medical response to injuries and illnesses by both EMS transport units and suppression units
- Emergency field services delivery for firefighting/suppression, motor vehicle accidents, rescues and hazardous materials incidents
- Public education for emergency medical and fire/life safety to citizens and businesses
- Pre-incident plans developed for potential use in emergencies
- Development and delivery of a citywide infection control management program
- Delivery of a home smoke detector installation/battery replacement program

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees. Additional Advance Life Support (ALS) pay for eligible employees.
- **Fringe Benefits**

- Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and increases due to inflation.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Increase sense of safety and protect lives and property	• Total number of fire and non-EMS related incidents	3,052	3,100	3,200
	• Total number of EMS incidents, generating a patient care report, in previous calendar year	6,296	6,310	6,500
	• Total number of transports in previous calendar year	3,385	3,500	3,600

Fire Operations: 10400410

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(399,160.93)**	**(284,016.00)**	**(284,016.00)**	**(284,016.00)**	**0.00**	**0.0%**
State Revenue	(200,334.60)	(120,000.00)	(120,000.00)	(120,000.00)	0.00	0.0%
Federal Revenue	(198,826.33)	(164,016.00)	(164,016.00)	(164,016.00)	0.00	0.0%
Expense	**14,193,843.31**	**13,757,006.00**	**13,837,210.00**	**14,476,645.00**	**719,639.00**	**5.2%**
Compensation	8,056,552.45	7,933,635.00	7,945,960.00	8,048,773.00	115,138.00	1.5%
Fringe Benefits	4,475,922.86	4,242,962.00	4,246,133.00	4,695,687.00	452,725.00	10.7%
Purchased Services	375,868.68	356,668.00	403,668.00	426,668.00	70,000.00	19.6%
Internal Services	660,813.74	683,436.00	683,436.00	736,704.00	53,268.00	7.8%
Other Charges	170,048.53	92,087.00	92,087.00	128,000.00	35,913.00	39.0%
Supplies & Materials	332,183.47	390,718.00	406,185.00	385,418.00	(5,300.00)	-1.4%
Capital Outlay	122,453.58	57,500.00	59,741.00	55,395.00	(2,105.00)	-3.7%
Grand Total	**13,794,682.38**	**13,472,990.00**	**13,553,194.00**	**14,192,629.00**	**719,639.00**	**5.3%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
224 - Battalion Chief	3.00	3.00	3.00	3.00
220 - Fire Captain	6.00	6.00	6.00	6.00
216 - Lieutenant, Fire & Rescue	9.00	9.00	9.00	9.00
213 - Master Fire Medic	0.00	7.00	7.00	7.00
213 - Master Fire Technician	0.00	9.00	9.00	9.00
211 - Fire Medic	27.00	19.00	19.00	19.00
211 - Fire Technician	9.00	0.00	0.00	0.00
210 - Master Firefighter	0.00	1.00	1.00	1.00
208 - Firefighter	10.00	9.00	9.00	9.00
Grand Total	**64.00**	**63.00**	**63.00**	**63.00**

Division Summary: Fire Code Administration

Function: Public Saftey

Department: Fire

Description:

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

Objectives:

- Inspect all public and commercial buildings for safety and code compliance
- Review all site, building and tenant space plans for code compliance
- Inspect critical facilities or areas where large numbers of people gather, or where hazardous conditions exist and issue fire prevention code permits where required
- Maintain a program establishing uniform enforcement of fire lanes in the City to insure accessibility by emergency vehicles
- Investigate all fires and any accidents in which people are burned
- Assist homeowners with residential inspections and with home improvement guidance
- Provide life safety education programs for residents, schools, and businesses within the City
- Conduct inspections for enforcement of the Property Maintenance Code, and the Health and Safety Menaces section of the City Code
- Assure the integrity of the water supply by conducting backflow and cross-connection inspections under contract to Fairfax Water

Services and Products:

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

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees. Additional Advance Life Support (ALS) pay for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected	Notes
• Increase sense of safety and protect lives and property	• Total number of residential and commercial plans reviewed (calendar year)	1,269	*1,100	1,300	* The Office of Code Administration experienced a short-term, externally driven reduction in plan submittals late in 2025. This downturn is reflected in FY26 projections and is not indicative of long-term demand or program performance.
	• Total number of residential and commercial inspections (calendar year)	10,613	10,000	11,000	
	• Total number of citizen contacts made with our Community Risk Reduction Programs	5,394	5,500	6,000	Expanding school-based programming to include higher grade levels will increase program reach and strengthen long-term community impact by delivering fire safety education to adolescents at a critical stage of development, including those preparing for dormitory and independent living.

Fire Code Administration: 10400420

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,147,544.88)**	**(1,211,500.00)**	**(1,211,500.00)**	**(1,211,500.00)**	**0.00**	**0.0%**
Licenses, Permits & Fees	(1,147,544.88)	(1,211,500.00)	(1,211,500.00)	(1,211,500.00)	0.00	0.0%
Expense	**2,534,712.88**	**2,979,629.00**	**2,983,399.00**	**2,890,131.00**	**(89,498.00)**	**-3.0%**
Compensation	1,583,658.77	1,860,864.00	1,863,267.00	1,799,718.00	(61,146.00)	-3.3%
Fringe Benefits	797,431.68	934,676.00	934,676.00	886,621.00	(48,055.00)	-5.1%
Purchased Services	5,619.49	53,250.00	53,250.00	53,250.00	0.00	0.0%
Internal Services	62,194.53	63,102.00	63,102.00	69,337.00	6,235.00	9.9%
Other Charges	57,324.55	59,387.00	59,387.00	72,855.00	13,468.00	22.7%
Supplies & Materials	28,483.86	8,350.00	9,717.00	8,350.00	0.00	0.0%
Grand Total	**1,387,168.00**	**1,768,129.00**	**1,771,899.00**	**1,678,631.00**	**(89,498.00)**	**-5.1%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB2 - Deputy Building Official/Engineering Plans Reviewer	1.00	1.00	1.00	1.00
227 - Assistant Chief, Code Administration	1.00	1.00	1.00	1.00
224 - Battalion Chief	0.00	1.00	1.00	1.00
220 - Fire Captain	1.00	1.00	1.00	1.00
216 - Fire Lieutenant	2.00	1.00	1.00	1.00
122 - Fire Protection/Building Plans Examiner	1.00	1.00	1.00	1.00
118 - Building Plans Reviewer	1.00	1.00	1.00	1.00
117 - Senior Inspector	2.00	1.00	1.00	1.00
116 - Combination Inspector	1.00	2.00	2.00	2.00
116 - Property Maintenance Inspector	1.00	1.00	1.00	1.00
114 - Building Inspector	1.00	1.00	1.00	1.00
113 - Permit Technician II	0.00	1.00	1.00	1.00
112 - Permit Technician	3.00	2.00	2.00	2.00
Grand Total	**15.00**	**15.00**	**15.00**	**15.00**

Fire Repairs, Maintenance and Technology: 10402000

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**215,000.00**	**215,000.00**	**0.0%**
530351 - Equipment Maint	0.00	0.00	0.00	215,000.00	215,000.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**215,000.00**	**215,000.00**	**0.0%**

Beginning in Fiscal Year 2027, the projects listed below have been reclassified as operating projects and will no longer be budgeted in the Capital Improvement Program (CIP). Instead, they will be included in the Operating Budget. This determination was made following a review of each project, which concluded that the work represents ongoing operational tasks.

Project Name:	FY27 Adopted Budget
Cardiac Monitor and mCPR Device Replacement	145,000
Fire Training Center	50,000
Non-PFAS Foam Replacement	20,000
Total	**$215,000**

Department Budget Summary: Police

In FY 2027 the Police Department will be reorganized into five divisions from the current six. This reorganization aligns current City needs with departmental operations. The change is fiscally neutral however some divisions will see significant variances from the FY 2026 budget due this reorganization.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(2,604,171.31)**	**(3,350,100.00)**	**(3,350,100.00)**	**(2,496,600.00)**	**(853,500.00)**	**-25.5%**
Charges For Services	(5,115.70)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	0.0%
Licenses, Permits & Fees	(245,960.63)	(219,500.00)	(219,500.00)	(219,500.00)	0.00	0.0%
Fines & Forfeitures	(1,391,397.22)	(2,291,000.00)	(2,291,000.00)	(1,441,000.00)	(850,000.00)	-37.1%
Miscellaneous Revenue	(150,000.00)	(155,000.00)	(155,000.00)	(155,000.00)	0.00	0.0%
State Revenue	(806,193.28)	(668,000.00)	(668,000.00)	(668,000.00)	0.00	0.0%
Federal Revenue	(5,504.48)	(12,600.00)	(12,600.00)	(9,100.00)	(3,500.00)	-27.8%
Expense	**18,354,556.87**	**18,117,095.00**	**18,467,157.00**	**19,745,356.00**	**1,628,261.00**	**9.0%**
Compensation	10,814,199.03	10,833,889.00	10,837,887.00	11,279,007.00	445,118.00	4.1%
Fringe Benefits	5,419,343.30	5,384,345.00	5,384,345.00	5,924,370.00	540,025.00	10.0%
Purchased Services	747,445.20	478,093.00	581,144.00	1,028,783.00	550,690.00	115.2%
Internal Services	599,827.92	627,786.00	627,786.00	668,714.00	40,928.00	6.5%
Other Charges	349,679.69	337,398.00	337,418.00	388,898.00	51,500.00	15.3%
Supplies & Materials	344,041.15	399,084.00	461,451.00	399,084.00	0.00	0.0%
Capital Outlay	80,020.58	56,500.00	237,126.00	56,500.00	0.00	0.0%
Grand Total	**15,750,385.56**	**14,766,995.00**	**15,117,057.00**	**17,248,756.00**	**774,761.00**	**16.8%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**18,354,556.87**	**18,117,095.00**	**18,467,157.00**	**19,745,356.00**	**1,628,261.00**	**9.0%**
10410440 - Administrative Services	2,667,538.76	3,473,335.00	2,977,692.00	2,736,905.00	(736,430.00)	-21.2%
10410450 - Field Operations	7,215,138.79	6,301,962.00	7,100,476.00	8,697,966.00	2,396,004.00	38.0%
10410460 - Support Operations	2,750,104.66	2,768,760.00	2,730,951.00	3,404,061.00	635,301.00	22.9%
10410470 - Executive Division	1,279,511.20	1,002,346.00	1,087,346.00	2,541,667.00	1,539,321.00	153.6%
10410490 - Professional Standard	1,481,553.76	1,697,016.00	1,697,016.00	0.00	(1,697,016.00)	-100.0%
10410500 - Community Services	2,960,709.70	2,873,676.00	2,873,676.00	1,696,757.00	(1,176,919.00)	-41.0%
10412000 - Police Repairs, Maintenance and Technology	0.00	0.00	0.00	668,000.00	668,000.00	0.0%
Grand Total	**18,354,556.87**	**18,117,095.00**	**18,467,157.00**	**19,745,356.00**	**1,628,261.00**	**9.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10410440 - Administrative Services	16.00	16.00	16.00	17.00
10410450 - Field Operations Division	41.00	33.00	33.00	47.00
10410460 - Support Operations Division	12.00	12.00	12.00	15.00
10410470 - Executive Division	3.00	3.00	3.00	6.00
10410490 - Professional Standards	5.00	10.00	10.00	0.00
10410500 - Community Services	15.00	18.00	18.00	8.00
Grand Total	**92.00**	**92.00**	**92.00**	**93.00**

Division Summary: Administrative Services

Function: Public Saftey

Department: Police

Description:

The Administrative Services Division provides necessary and specialized operational support functions and services. This division encompasses the Emergency Communications Center, Police Records Management/Data Processing functions, and property management and evidence control. The Administrative Services Division is responsible for providing IT support, assisting with vehicle purchases and addressing building maintenance issues.

Objectives:

- To maintain a high level of service during citizen interactions and contacts
- To ensure rapid dispatch of appropriate department personnel in answer to citizen calls
- Continue to update the department's computer operating systems and network
- Upgrade the department's record management system and computer aided dispatch
- To increase the number of in-car video cameras in the patrol fleet
- Maintain efforts to return evidence and property as soon as no longer needed
- Maintain strict security and inventory of all acquired in-custody property and evidence

Services and Products:

- Emergency communication services
- Property/evidence security and control
- Records management services
- Internal IT services and law enforcement technology research/implementation
- Manages FOIA requests, court discovery orders and subpoenas, as well as all required digital redactions

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Public safety: Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees.
  - General employees: Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The decrease is due to updated financial data for motor pool allocation.

Performance Measures and Goals

Starting in FY27, the Police Department redefined its goals and performance framework, reflecting a new approach to measuring outcomes and guiding operations.

Objectives	Outputs	FY 2027 Projected
• Enhance the department's data collection and crime analysis capabilities through the use of personnel and technology.	• Procure a new CAD/RMS system with modern capabilities that meets the needs of the department. Secure a full-time crime analyst position dedicated to managing this function.	• Successfully implement a new CAD/RMS system and hire a full-time crime analyst in 2026.

Administrative Services: 10410440

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,667,538.76**	**3,473,335.00**	**2,977,692.00**	**2,736,905.00**	**(736,430.00)**	**-21.2%**
Compensation	1,697,656.16	1,876,015.00	1,876,121.00	1,687,246.00	(188,769.00)	-10.1%
Fringe Benefits	761,461.42	827,258.00	827,258.00	804,659.00	(22,599.00)	-2.7%
Purchased Services	1,934.96	0.00	0.00	0.00	0.00	0.0%
Internal Services	0.00	525,062.00	0.00	0.00	(525,062.00)	-100.0%
Other Charges	23,204.34	47,000.00	47,020.00	47,000.00	0.00	0.0%
Supplies & Materials	183,281.88	198,000.00	227,293.00	198,000.00	0.00	0.0%
Grand Total	**2,667,538.76**	**3,473,335.00**	**2,977,692.00**	**2,736,905.00**	**(736,430.00)**	**-21.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
224 - Police Captain	1.00	1.00	1.00	1.00
220 - Police Lieutenant	1.00	1.00	1.00	2.00
216 - Police Sergeant	1.00	1.00	1.00	0.00
120 - Police Information Technology Specialist	1.00	1.00	1.00	1.00
118 - Police Communications and Records Manager	1.00	1.00	1.00	1.00
116 - Information Technology Support Specialist (PD)	1.00	1.00	1.00	1.00
113, 112, 111 - Dispatcher (III, II, I)	8.00	8.00	8.00	8.00
112 - Property and Evidence Technician	0.00	0.00	0.00	1.00
110 - Police Records Specialist II	1.00	1.00	1.00	1.00
107 - Police Records Specialist I	1.00	1.00	1.00	1.00
Grand Total	**16.00**	**16.00**	**16.00**	**17.00**

Division Summary: Field Operations (formerly Patrol Operations)

Function: Public Saftey
Department: Police

Description:
The Field Operations Division is primarily responsible for maintaining "street-level" police services and emergency response. Field Operations, comprised of four patrol squads, K-9 units and a traffic services section, handle calls for service, conduct traffic and criminal enforcement and follow-up reference to community concerns and quality of life issues.

Objectives:

- Ensure timely and productive responses to citizen calls for service 24 hours a day
- Promote compliance with both criminal and traffic laws
- Provide high visibility patrol and traffic enforcement in residential areas
- Enforce traffic and parking laws to ensure a smooth flow of traffic
- Provide for safe street crossing in school areas

Service and Products:

- 24-hour patrol of City streets
- Traffic enforcement
- Criminal Enforcement
- Address and resolve community concerns
- School crossing-guards
- Traffic and parking enforcement

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Public safety: Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees.
  - General employees: Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Starting in FY27, the Police Department redefined its goals and performance framework, reflecting a new approach to measuring outcomes and guiding operations.

Objectives	Outputs	FY 2027 Projected
• Enhance our field training program by reallocating staff to lead this program for new officers. Increase attention in the area of traffic safety and enforcement.	• Monitor recruit and probationary employee performance and address deficiencies promptly. Track traffic safety initiatives throughout the year and provide outcomes.	• Successfully train 4-5 recruits. Provide end of year data for traffic initiatives and results.

Field Operations: 10410450

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(13,424.28)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
State Revenue	(13,424.28)	0.00	0.00	0.00	0.00	0.0%
Expense	**7,215,138.79**	**6,301,962.00**	**7,100,476.00**	**8,697,966.00**	**2,396,004.00**	**38.0%**
Compensation	4,180,044.62	4,067,571.00	4,070,880.00	5,086,217.00	1,018,646.00	25.0%
Fringe Benefits	2,163,845.54	2,077,071.00	2,077,071.00	2,877,180.00	800,109.00	38.5%
Purchased Services	213,286.10	0.00	56,443.00	0.00	0.00	0.0%
Internal Services	517,784.49	0.00	525,062.00	577,249.00	577,249.00	0.0%
Other Charges	0.00	11,500.00	11,500.00	11,500.00	0.00	0.0%
Supplies & Materials	78,245.08	95,320.00	128,394.00	95,320.00	0.00	0.0%
Capital Outlay	61,932.96	50,500.00	231,126.00	50,500.00	0.00	0.0%
Grand Total	**7,201,714.51**	**6,301,962.00**	**7,100,476.00**	**8,697,966.00**	**2,396,004.00**	**38.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
224 - Police Captain	1.00	1.00	1.00	1.00
220 - Police Lieutenant	5.00	4.00	4.00	4.00
216 - Police Sergeant	1.00	4.00	4.00	5.00
212, 210, 208 - Police Officer (MPO, 1st Class, PO)	34.00	24.00	24.00	32.00
106 - Parking Enforcement Official	0.00	0.00	0.00	1.00
106 - Parking Enforcement Official (P/T)	0.00	0.00	0.00	0.75
103 - School Crossing Guard (P/T)	0.00	0.00	0.00	3.25
Grand Total	**41.00**	**33.00**	**33.00**	**47.00**

Division Summary: Support Operations (formerly Criminal Investigations)

Function: Public Saftey
Department: Police

Description:
The Support OperationsDivision provides necessary and specialized operational support in the way of conducting criminal investigations which are complex and require specific and dedicated resources. This division is responsible for recruitment of prospective police applicants and for conducting background investigations to determine suitability for employment. In addition, gathering and disseminating intelligence to entities both internally and externally are tasks associated with this division. This division oversees all training functions of the department, serves as the liaison to the Northern Virginia Criminal Justice Training Academy and works with agency partners to operate and maintain the City's firearms training facility.

Objectives:

- To ensure timely and productive investigations of criminal incidents
- To maintain the high closure rate of Uniform Crime Report Part I offenses, including cases of robbery, burglary, assault, rape and auto theft
- To recruit and conduct thorough background investigations of prospective employees
- To assist with Homeland Security through intelligence gathering and sharing with regional and national law enforcement agencies
- Provide progressive training opportunities for all department employees

Services and Products:

- Apprehension of criminal offenders
- Criminal case closures
- Recruitment and hiring
- Intelligence and information gathering
- Training Administration

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Public safety: Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees.
  - General employees: Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Starting in FY27, the Police Department redefined its goals and performance framework, reflecting a new approach to measuring outcomes and guiding operations.

Objectives	Outputs	FY 2027 Projected
• Modernize the department's hiring process through the use of technology.	• Fill remaining police vacancies and provide data on areas of the hiring process that show higher failure rates.	• Provide data on the new hiring process with a goal of showing a reduction in overall time from application to hire date.

Support Operations: 10410460

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(2,440,747.03)**	**(3,191,600.00)**	**(3,191,600.00)**	**(2,341,600.00)**	**(850,000.00)**	**-26.6%**
Charges For Services	(5,115.70)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	0.0%
Licenses, Permits & Fees	(245,960.63)	(219,500.00)	(219,500.00)	(219,500.00)	0.00	0.0%
Fines & Forfeitures	(1,391,397.22)	(2,291,000.00)	(2,291,000.00)	(1,441,000.00)	(850,000.00)	-37.1%
State Revenue	(792,769.00)	(668,000.00)	(668,000.00)	(668,000.00)	0.00	0.0%
Federal Revenue	(5,504.48)	(9,100.00)	(9,100.00)	(9,100.00)	0.00	0.0%
Expense	**2,750,104.66**	**2,768,760.00**	**2,730,951.00**	**3,404,061.00**	**635,301.00**	**22.9%**
Compensation	1,673,776.57	1,648,819.00	1,649,402.00	1,841,503.00	192,684.00	11.7%
Fringe Benefits	819,847.03	817,402.00	817,402.00	1,152,369.00	334,967.00	41.0%
Purchased Services	171,691.31	226,495.00	188,103.00	226,495.00	0.00	0.0%
Internal Services	61,976.63	62,544.00	62,544.00	69,094.00	6,550.00	10.5%
Other Charges	1,587.93	12,500.00	12,500.00	105,200.00	92,700.00	741.6%
Supplies & Materials	21,225.19	1,000.00	1,000.00	9,400.00	8,400.00	840.0%
Grand Total	**309,357.63**	**(422,840.00)**	**(460,649.00)**	**1,062,461.00**	**(214,699.00)**	**-351.3%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
224 - Police Captain	1.00	1.00	1.00	1.00
220 - Police Lieutenant	1.00	1.00	1.00	1.00
216 - Police Sergeant	1.00	1.00	1.00	2.00
212, 210, 208 - Police Officer (MPO, 1st Class, PO)	9.00	9.00	9.00	10.00
118 - Community Safety Analyst	0.00	0.00	0.00	1.00
Grand Total	**12.00**	**12.00**	**12.00**	**15.00**

Division Summary: Executive Division

Function: Public Saftey

Department: Police

Description:

The administrative function of the Police Department provides central direction and control over all organizational components of the agency. The administrative function also develops and maintains budgets for current and anticipated police service needs, maintains and oversees internal audits and inspection programs and communicates with City leadership and other entities concerning matters of importance. The Professional Standards Section within the Executive Division oversees the internal affairs process, develops policy and manages the accreditation process.

Objectives:

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the development of professional, dedicated and citizen-oriented officers and civilians to perform police services
- Research, plan and budget for police service needs for current and future years while also anticipating changing trends and using innovative methods to continue to serve the community
- Convey information in a timely manner to appropriate City officials
- Ensure the integrity of the department and its members to maintain the strong public confidence that is now in place
- Develop policy which conforms to constitutional law and governs employee conduct and behavior
- Ensure that policies comply with standards related to the accreditation process

Services and Products:

- Oversight of department
- Conduct routine inspections and audits to ensure the agency is meeting the highest standards in law enforcement
- Coordination of city-wide enforcement, investigation and prevention of criminal and traffic offenses
- Budget, planning and research
- Effective communication
- Administration of the Internal Affairs and citizen complaint/commendation function
- Establish policies which contribute to accreditation

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Public safety: Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees.
  - General employees: Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Starting in FY27, the Police Department redefined its goals and performance framework, reflecting a new approach to measuring outcomes and guiding operations.

Objectives	Outputs	FY 2027 Projected
• Continue to update department policies to remain complaint with CALEA standards. Ensure citizen complaints are investigated in a timely manner and any corrective actions are taken.	• Track compliance with policies via "proofs" for CALEA. Track the number of citizen complaints investigated and actions taken as a result of the investigation.	• This will flucuate as CALEA requirements change. Citizen complaints will be compiled and reported in end of year numbers.

Executive Division: 10410470

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**0.00**	**(3,500.00)**	**(3,500.00)**	**0.00**	**(3,500.00)**	**-100.0%**
Federal Revenue	0.00	(3,500.00)	(3,500.00)	0.00	(3,500.00)	-100.0%
Expense	**1,279,511.20**	**1,002,346.00**	**1,087,346.00**	**2,541,667.00**	**1,539,321.00**	**153.6%**
Compensation	588,492.69	412,833.00	412,833.00	1,657,595.00	1,244,762.00	301.5%
Fringe Benefits	259,074.33	239,176.00	239,176.00	475,851.00	236,675.00	99.0%
Purchased Services	293,159.69	189,103.00	274,103.00	74,288.00	(114,815.00)	-60.7%
Internal Services	20,066.80	40,180.00	40,180.00	22,371.00	(17,809.00)	-44.3%
Other Charges	58,112.69	24,690.00	24,690.00	215,198.00	190,508.00	771.6%
Supplies & Materials	60,605.00	96,364.00	96,364.00	96,364.00	0.00	0.0%
Grand Total	**1,279,511.20**	**998,846.00**	**1,083,846.00**	**2,541,667.00**	**1,535,821.00**	**154.5%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Chief of Police	1.00	1.00	1.00	1.00
227 - Major - Deputy Chief of Police	1.00	1.00	1.00	1.00
220 - Police Lieutenant	0.00	0.00	0.00	1.00
117 - Program Manager / Crime Analyst	0.00	0.00	0.00	1.00
114 - Management Analyst PD	0.00	0.00	0.00	1.00
113 - Administrative Assistant IV	1.00	1.00	1.00	1.00
Grand Total	**3.00**	**3.00**	**3.00**	**6.00**

Division Summary: Professional Standards

Function: Public Saftey

Department: Police

Budget Highlights:

Effective FY 2027, the functions and associated resources of the Professional Standards Division have been reallocated, with its responsibilities and budget, to other divisions within the Police Department. This change reflects an internal restructuring intended to better support departmental operations and service delivery. There is no budget impact associated with this reallocation.

Professional Standard: 10410490

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,481,553.76**	**1,697,016.00**	**1,697,016.00**	**0.00**	**(1,697,016.00)**	**-100.0%**
Compensation	758,178.16	1,005,016.00	1,005,016.00	0.00	(1,005,016.00)	-100.0%
Fringe Benefits	430,877.01	414,397.00	414,397.00	0.00	(414,397.00)	-100.0%
Purchased Services	30,558.95	37,495.00	37,495.00	0.00	(37,495.00)	-100.0%
Other Charges	261,255.64	231,708.00	231,708.00	0.00	(231,708.00)	-100.0%
Supplies & Materials	684.00	8,400.00	8,400.00	0.00	(8,400.00)	-100.0%
Grand Total	**1,481,553.76**	**1,697,016.00**	**1,697,016.00**	**0.00**	**(1,697,016.00)**	**-100.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
224 - Police Captain	1.00	1.00	1.00	0.00
220 - Police Lieutenant	1.00	1.00	1.00	0.00
216 - Police Sergeant	1.00	0.00	0.00	0.00
212, 210, 208 - Police Officer (MPO, 1st Class, PO)	0.00	6.00	6.00	0.00
117 - Program Manager / Crime Analyst	1.00	1.00	1.00	0.00
114 - Management Analyst PD	1.00	1.00	1.00	0.00
Grand Total	**5.00**	**10.00**	**10.00**	**0.00**

Division Summary: Community Services

Function: Public Saftey

Department: Police

Description:

The Community Services Division provides community and business outreach through the community engagement officer, provides presence in City schools by way of School Resource Officers and traffic control using School Crossing Guards. This division also includes Animal Control, which is responsible for apprehending, confining, caring for and disposing of stray and unlicensed animals as well as Parking Enforcement. Community events hosted by the department are organized through this division. All city events involving police staffing are planned and organized through this division.

Objectives:

- Provide School Resource Officers to the middle and high school
- Protect the public from dangerous animals and enforce ordinances which apply to domestic animals
- Continue to engage with and foster relationships in the community

Services and Products:

- Security presence inside of schools
- Animal control
- Deploy community engagement and crime prevention strategies
- Youth outreach

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Public safety: Adopted budget includes a 2% COLA effective July 1, 2026 and a step increase effective January 1, 2027 for eligible employees.
  - General employees: Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Starting in FY27, the Police Department redefined its goals and performance framework, reflecting a new approach to measuring outcomes and guiding operations.

Objectives	Outputs	FY 2027 Projected
• Build out this new division with additional community engagment officers with a dedicated focus on community policing and crime prevention.	• Monitor arrests for repeat offenders, with a goal of reducing overall crime in higher crime areas such as Fairfax Circle and Old Town. Form a Crime Prevention Committee (PD, Human Services, Housing) focused on reviewing cases and deploying resources stategically in an effort to prevent and reduce crime.	• Schedule community initiatives and ongoing meetings with business owners. Deploy resources to meet the demands of certain areas in the city experiencing higher crimes or quality of life complaints.

Community Services: 10410500

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,960,709.70**	**2,873,676.00**	**2,873,676.00**	**1,696,757.00**	**(1,176,919.00)**	**-41.0%**
Compensation	1,916,050.83	1,823,635.00	1,823,635.00	1,006,446.00	(817,189.00)	-44.8%
Fringe Benefits	984,237.97	1,009,041.00	1,009,041.00	614,311.00	(394,730.00)	-39.1%
Purchased Services	36,814.19	25,000.00	25,000.00	60,000.00	35,000.00	140.0%
Other Charges	5,519.09	10,000.00	10,000.00	10,000.00	0.00	0.0%
Capital Outlay	18,087.62	6,000.00	6,000.00	6,000.00	0.00	0.0%
Grand Total	**2,960,709.70**	**2,873,676.00**	**2,873,676.00**	**1,696,757.00**	**(1,176,919.00)**	**-41.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
224 - Police Captain	1.00	1.00	1.00	1.00
220 - Police Lieutenant	1.00	1.00	1.00	1.00
216 - Police Sergeant	1.00	1.00	1.00	1.00
212, 210, 208 - Police Officer (MPO, 1st Class, PO)	5.00	8.00	8.00	4.00
113 - Animal Warden	2.00	1.00	1.00	1.00
112 - Property and Evidence Technician	0.00	1.00	1.00	0.00
106 - Parking Enforcement Official	1.00	1.00	1.00	0.00
106 - Parking Enforcement Official (P/T)	0.75	0.75	0.75	0.00
103 - Crossing Guard Superintendent (P/T)	0.75	0.75	0.75	0.00
103 - School Crossing Guard (P/T)	2.50	2.50	2.50	0.00
Grand Total	**15.00**	**18.00**	**18.00**	**8.00**

Police Repairs, Maintenance and Technology: 10412000

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**668,000.00**	**668,000.00**	**0.0%**
530350 - Building Maint	0.00	0.00	0.00	118,000.00	118,000.00	0.0%
530351 - Equipment Maint	0.00	0.00	0.00	450,000.00	450,000.00	0.0%
530379 - License Agreements	0.00	0.00	0.00	100,000.00	100,000.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**668,000.00**	**668,000.00**	**0.0%**

Beginning in Fiscal Year 2027, the projects listed below have been reclassified as operating projects and will no longer be budgeted in the Capital Improvement Program (CIP). Instead, they will be included in the Operating Budget. This determination was made following a review of each project, which concluded that the work represents ongoing operational tasks.

Project Name:	FY27 Adopted Budget
Police Information Technology Program/Equipment Maintenance	250,000
Police Station Interior Upgrades	180,000
Police Station Maintenance	118,000
Police Information Technology Program	100,000
Police Facility Security System Upgrade	20,000
Total	$668,000

COF Firing Range Fund Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(115,637.85)**	**(138,208.00)**	**(138,208.00)**	**(138,208.00)**	**0.00**	**0.0%**
Miscellaneous Revenue	(115,637.85)	(138,208.00)	(138,208.00)	(138,208.00)	0.00	0.0%
Expense	**115,637.85**	**138,208.00**	**138,208.00**	**138,208.00**	**0.00**	**0.0%**
Purchased Services	68,171.73	97,708.00	97,708.00	97,708.00	0.00	0.0%
Internal Services	20,896.55	7,500.00	7,500.00	16,357.00	8,857.00	118.1%
Other Charges	26,569.57	23,000.00	23,000.00	24,143.00	1,143.00	5.0%
Other Uses of Funds	0.00	10,000.00	10,000.00	0.00	(10,000.00)	-100.0%
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**115,637.85**	**138,208.00**	**138,208.00**	**138,208.00**	**0.00**	**0.0%**
31000480 - Police Firing Range Fund	115,637.85	138,208.00	138,208.00	138,208.00	0.00	0.0%
Grand Total	**115,637.85**	**138,208.00**	**138,208.00**	**138,208.00**	**0.00**	**0.0%**

Public Works

- Administration &Transportation
- Asphalt Maintenance
- Concrete Maintenance
- Environment and Sustainability
- Fleet Maintenance
- Refuse
- Sign and Signal
- Snow and Ice Control
- Streets and ROW
- PW Facilities Maintenance

Department Budget Summary: Public Works

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(4,389,409.57)**	**(4,217,858.00)**	**(4,373,550.00)**	**(4,221,250.00)**	**3,392.00**	**0.1%**
Charges For Services	(21,432.13)	(50,000.00)	(70,000.00)	(70,000.00)	20,000.00	40.0%
Other Local Taxes	(43,865.32)	(102,300.00)	(102,300.00)	(50,000.00)	(52,300.00)	-51.1%
Licenses, Permits & Fees	(341,047.04)	(302,000.00)	(313,750.00)	(313,750.00)	11,750.00	3.9%
Miscellaneous Revenue	(93,222.59)	(80,000.00)	(80,000.00)	(80,000.00)	0.00	0.0%
State Revenue	(3,839,842.49)	(3,683,558.00)	(3,807,500.00)	(3,707,500.00)	23,942.00	0.6%
Federal Revenue	(50,000.00)	0.00	0.00	0.00	0.00	0.0%
Expense	**15,898,310.47**	**17,584,598.00**	**17,778,747.00**	**21,026,935.00**	**3,442,337.00**	**19.6%**
Compensation	8,245,123.94	8,724,816.00	8,783,588.00	8,856,641.00	131,825.00	1.5%
Fringe Benefits	3,663,732.82	3,929,050.00	3,930,580.00	4,153,931.00	224,881.00	5.7%
Purchased Services	3,529,414.86	3,577,446.00	3,617,663.00	6,813,023.00	3,235,577.00	90.4%
Internal Services	(4,088,507.87)	(3,590,762.00)	(3,590,762.00)	(3,775,527.00)	(184,765.00)	5.1%
Other Charges	1,944,626.15	1,869,164.00	1,974,294.00	1,991,780.00	122,616.00	6.6%
Supplies & Materials	2,502,664.80	2,948,884.00	2,935,894.00	2,838,087.00	(110,797.00)	-3.8%
Capital Outlay	101,255.77	126,000.00	127,490.00	149,000.00	23,000.00	18.3%
Grand Total	**11,508,900.90**	**13,366,740.00**	**13,405,197.00**	**16,805,685.00**	**3,445,729.00**	**25.7%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**15,898,310.47**	**17,584,598.00**	**17,778,747.00**	**21,026,935.00**	**3,442,337.00**	**19.6%**
10500511 - Refuse	3,700,745.66	4,308,542.00	4,324,987.00	4,408,694.00	100,152.00	2.3%
10500512 - Streets and ROW	1,617,797.18	1,638,891.00	1,714,486.00	1,639,572.00	681.00	0.0%
10500513 - Publc Works Facilities Maintenance	2,405,186.43	2,363,452.00	2,363,402.00	2,428,531.00	65,079.00	2.8%
10500514 - Fleet Maintenance	36,419.22	0.00	0.00	0.00	0.00	0.0%
10500520 - Environment and Sustainability	481,714.50	491,160.00	617,861.00	819,041.00	327,881.00	66.8%
10500530 - Sign and Signal	2,998,007.38	2,873,510.00	2,877,796.00	2,906,498.00	32,988.00	1.1%
10500541 - Asphalt Maintenance	1,630,267.62	1,935,844.00	1,918,190.00	1,774,446.00	(161,398.00)	-8.3%
10500542 - Concrete Maintenance	1,149,572.68	1,438,672.00	1,413,672.00	1,425,291.00	(13,381.00)	-0.9%
10500543 - Snow and Ice Control	490,706.62	530,679.00	513,679.00	558,454.00	27,775.00	5.2%
10500560 - Administration and Transportation	1,305,167.18	1,909,832.00	1,933,502.00	1,936,815.00	26,983.00	1.4%
10500870 - County Agent	82,726.00	94,016.00	101,172.00	101,172.00	7,156.00	7.6%
10502000 - Public Works, Repairs, Maintenance and Technology	0.00	0.00	0.00	3,028,421.00	3,028,421.00	0.0%
Grand Total	**15,898,310.47**	**17,584,598.00**	**17,778,747.00**	**21,026,935.00**	**3,442,337.00**	**19.6%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10500511 - Refuse	28.00	28.00	28.00	28.00
10500512 - Streets and Row	7.75	7.75	7.75	7.75
10500513 - Facilities Maintenance	10.50	10.50	10.50	10.50
10500514 - Fleet Maintenance	13.00	13.00	13.75	13.75
10500520 - Environment & Sustainability	1.85	1.90	1.90	2.90
10500530 - Sign and Signal	9.00	9.00	9.00	9.00
10500541 - Asphalt Maintenance	9.40	9.40	9.40	8.40
10500542 - Concrete Maintenance	7.00	7.00	7.00	7.00
10500560 - Admin and Transportation	8.10	8.10	7.35	7.35
Grand Total	**94.60**	**94.65**	**94.65**	**94.65**

Division Summary: Refuse

Function: Public Works
Department: Public Works

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

Objectives:

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses to citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost

Services and Products:

- Limited weekly set out services for elderly and citizens with special needs
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Christmas tree disposal and street sweeping

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Collect and dispose of refuse/recycling materials for City single family homes and townhomes	Number of homes served	6,674	6,769	6,788

Refuse: 10500511

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(2,352.20)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Miscellaneous Revenue	(2,352.20)	0.00	0.00	0.00	0.00	0.0%
Expense	**3,700,745.66**	**4,308,542.00**	**4,324,987.00**	**4,408,694.00**	**100,152.00**	**2.3%**
Compensation	1,597,842.96	1,779,924.00	1,796,369.00	1,765,578.00	(14,346.00)	-0.8%
Fringe Benefits	854,445.25	943,065.00	943,065.00	994,965.00	51,900.00	5.5%
Purchased Services	642,645.43	891,691.00	891,691.00	891,691.00	0.00	0.0%
Internal Services	497,345.20	491,864.00	491,864.00	554,462.00	62,598.00	12.7%
Other Charges	50,776.54	118,773.00	118,773.00	118,773.00	0.00	0.0%
Supplies & Materials	57,690.28	83,225.00	83,225.00	83,225.00	0.00	0.0%
Grand Total	**3,698,393.46**	**4,308,542.00**	**4,324,987.00**	**4,408,694.00**	**100,152.00**	**2.3%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB2 - Operations Superintendent	1.00	1.00	1.00	1.00
117 - Crew Supervisor	1.00	1.00	1.00	1.00
114 - Assistant Crew Supervisor	1.00	1.00	1.00	1.00
112 - Assistant to the Superintendent	0.50	0.50	0.50	0.50
109 - Sanitation Driver	9.00	9.00	9.00	9.00
105 - Laborer I	1.50	1.50	1.50	1.50
105 - Sanitation Worker II	8.00	8.00	8.00	8.00
104 - Sanitation Worker I	6.00	6.00	6.00	6.00
Grand Total	**28.00**	**28.00**	**28.00**	**28.00**

Division Summary: Streets and ROW

Function: Public Works

Department: Public Works

Description:

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

Objectives:

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

Services and Products:

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery operations and maintenance
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf mowing city-wide

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Streets and Row: 10500512

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(206,942.87)**	**(207,500.00)**	**(207,500.00)**	**(207,500.00)**	**0.00**	**0.0%**
Licenses, Permits & Fees	(195,909.87)	(200,000.00)	(200,000.00)	(200,000.00)	0.00	0.0%
State Revenue	(11,033.00)	(7,500.00)	(7,500.00)	(7,500.00)	0.00	0.0%
Expense	**1,617,797.18**	**1,638,891.00**	**1,714,486.00**	**1,639,572.00**	**681.00**	**0.0%**
Compensation	665,989.43	673,195.00	683,890.00	684,867.00	11,672.00	1.7%
Fringe Benefits	223,082.22	217,158.00	217,158.00	228,397.00	11,239.00	5.2%
Purchased Services	235,456.79	332,709.00	332,709.00	332,709.00	0.00	0.0%
Internal Services	200,764.40	248,092.00	248,092.00	223,821.00	(24,271.00)	-9.8%
Other Charges	114,148.69	70,459.00	70,459.00	72,500.00	2,041.00	2.9%
Supplies & Materials	147,900.99	51,278.00	131,278.00	51,278.00	0.00	0.0%
Capital Outlay	30,454.66	46,000.00	30,900.00	46,000.00	0.00	0.0%
Grand Total	**1,410,854.31**	**1,431,391.00**	**1,506,986.00**	**1,432,072.00**	**681.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
117 - Crew Supervisor	1.00	1.00	1.00	1.00
114 - Assistant Crew Supervisor	1.00	1.00	1.00	1.00
112 - Utility Worker III	1.00	1.00	1.00	1.00
109 - Cemetery Attendant	0.50	0.50	0.50	0.50
108 - Public Works Maintenance Worker I/Driver	2.00	2.00	2.00	2.00
105 - Laborer I	2.25	2.25	2.25	2.25
Grand Total	**7.75**	**7.75**	**7.75**	**7.75**

Division Summary: PW Facilities Maintenance

Function: Public Works
Department: Public Works

Description:
The Facilities Maintenance Division facilitates an aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

Objectives:

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating costs
- Maintain the city's energy management system to insure maximum savings

Services and Products:

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

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - Changes in internal allocation of management service fee (Facilities Maintenance) to Enterprise Funds to reflect inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Perform preventative maintenance including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts	Square Feet of City Buildings maintained by staff	344,900	344,900	377,347

PW Facilities Maintenance: 10500513

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(107,337.17)**	**(130,000.00)**	**(130,000.00)**	**(130,000.00)**	**0.00**	**0.0%**
Charges For Services	0.00	(50,000.00)	(50,000.00)	(50,000.00)	0.00	0.0%
Licenses, Permits & Fees	(107,337.17)	(80,000.00)	(80,000.00)	(80,000.00)	0.00	0.0%
Expense	**2,405,186.43**	**2,363,452.00**	**2,363,402.00**	**2,428,531.00**	**65,079.00**	**2.8%**
Compensation	723,240.52	771,042.00	771,042.00	789,942.00	18,900.00	2.5%
Fringe Benefits	376,535.78	381,661.00	381,661.00	431,693.00	50,032.00	13.1%
Purchased Services	1,123,372.29	1,087,293.00	1,092,243.00	1,092,293.00	5,000.00	0.5%
Internal Services	(358,414.49)	(354,266.00)	(354,266.00)	(362,200.00)	(7,934.00)	2.2%
Other Charges	478,466.29	427,319.00	427,319.00	431,400.00	4,081.00	1.0%
Supplies & Materials	61,986.04	50,403.00	45,403.00	45,403.00	(5,000.00)	-9.9%
Grand Total	**2,297,849.26**	**2,233,452.00**	**2,233,402.00**	**2,298,531.00**	**65,079.00**	**2.9%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
117 - Crew Supervisor	1.00	1.00	1.00	1.00
114 - Assistant Crew Supervisor	1.00	1.00	1.00	1.00
112 - Assistant to the Superintendent	0.50	0.50	0.50	0.50
112 - Utility Worker III	1.00	1.00	1.00	1.00
109 - Utility Worker II	1.00	1.00	1.00	1.00
108 - Utility Worker I	1.00	1.00	1.00	1.00
105 - Custodian	5.00	5.00	5.00	5.00
Grand Total	**10.50**	**10.50**	**10.50**	**10.50**

Division Summary: Fleet Maintenance

Function: Public Works
Department: Public Works

Description:
Fleet Services provides a comprehensive preventative and predictive maintenance program that ensures the City's diverse fleet operates safely, reliably, and cost-effectively. As an Internal Service Fund, all operating departments contribute proportionally to the annual maintenance costs, reinforcing accountability and sustainable fleet stewardship. This program directly supports core city services, to name a few: public safety, transportation, public works, parks, utilities, and emergency response, by maximizing vehicle uptime and extending asset life cycles.

Objectives:

- Maintain all motorized equipment to optimal readiness
- Perform preventative and predictive maintenance to reduce downtime
- Conduct monthly air-brake inspections for regulatory compliance
- Provide citywide fuel and lubricant support
- Perform major and minor mechanical repairs
- Support departments during snow removal, leaf season, and emergency events
- Restore damaged vehicles, including bodywork and interior repairs
- Maintain the fleet facility to all state and federal standards
- Develop detailed fleet specifications and oversee budget management for new asset purchases
- Identify and implement operating cost reductions through innovation and data-driven practices

Services and Products:

- A reliable, mission-ready fleet supporting all City departments
- State safety and emission inspections
- Technical specification development for new asset acquisitions
- Custom installations, modifications, and equipment upfitting
- Welding and fabrication
- Tire mounting, balancing, and replacement
- Speedometer calibrations
- Two-Way Radio communication
- Fuel site operations, maintenance, and regulatory recordkeeping
- Property Yard uniform services, deliveries, and supplies distribution
- Emergency roadside assistance for City vehicles
- Repair parts and supplies
- Management of surplus fleet disposal and sales

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Purchased Services**
  - Increase in cost for fleet management software increases.
- **Capital Outlay**
  - One-time funds to replace a tire balancer has been added to the Fleet Maintenance budget.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Protect the City's $60 million-plus investment in vehicles and other specilaized equipment by keeping them in safe and efficient working order with minimal downtime.	• Fleet Availability (%)	0.98	0.97	0.97
• Maintain all motorized equipment and perform preventive and predictive maintenance to minimize downtime.	• Fleet Repair Orders	3,812	3,650	3,700
• Support citywide service delivery by supporting annual fleet mileage demands while maitaining operational performance standards.	• Total Fleet Miles Driven	1,683,615	2,064,428	1,950,000
• Ensure an available, reliable, and efficient fleet of city vehicles and equipment	• Total Vehicles/Equipment	693	710	720

Fleet Maintenance: 10500514

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(28,560.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
State Revenue	(28,560.00)	0.00	0.00	0.00	0.00	0.0%
Expense	**36,419.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Compensation	1,059,844.81	1,270,548.00	1,270,548.00	1,404,367.00	133,819.00	10.5%
Fringe Benefits	466,875.63	574,888.00	574,888.00	660,559.00	85,671.00	14.9%
Purchased Services	918,634.46	605,387.00	623,797.00	640,387.00	35,000.00	5.8%
Internal Services	(3,994,256.25)	(4,246,733.00)	(4,246,733.00)	(4,452,473.00)	(205,740.00)	4.8%
Other Charges	17,161.15	13,032.00	16,022.00	25,079.00	12,047.00	92.4%
Supplies & Materials	1,534,576.53	1,782,878.00	1,744,888.00	1,699,081.00	(83,797.00)	-4.7%
Capital Outlay	33,582.89	0.00	16,590.00	23,000.00	23,000.00	0.0%
Grand Total	**7,859.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB2 - Fleet Services Superintendent	1.00	1.00	1.00	1.00
120 - Fleet Services Operations Manager	1.00	1.00	1.00	1.00
117 - Auto Fleet Technician IV - Light	0.00	1.00	1.00	1.00
117 - Emergency Vehicle Technician III	0.00	0.00	0.00	1.00
117 - Heavy Fleet Technician III-Med	0.00	1.00	1.00	1.00
117 - Transit Fleet Technician III	0.00	0.00	0.00	1.00
116 - Auto Fleet Technician III - Light	1.00	0.00	0.00	0.00
116 - Automotive Parts Supervisor	1.00	1.00	1.00	1.00
116 - Emergency Vehicle Technician II	1.00	1.00	1.00	0.00
116 - Heavy Fleet Technician II - Med	2.00	1.00	1.00	1.00
116 - Transit Fleet Technician II	2.00	1.00	1.00	0.00
115 - Auto Fleet Technician II - Light	1.00	1.00	1.00	1.00
115 - Transit Fleet Technician I	0.00	1.00	1.00	1.00
114 - Fleet Support Specialist	1.00	1.00	1.00	1.00
112 - Assistant to Superintendent-Fleet	1.00	1.00	1.00	1.00
110 - Automotive Parts Assistant Manager	1.00	1.00	1.00	1.00
110 - Fleet Services Coordinator	0.00	0.00	0.75	0.75
Grand Total	**13.00**	**13.00**	**13.75**	**13.75**

Division Summary: Environment and Sustainability

Function: Public Works

Department: Public Works

Description:

The Environment and Sustainability Division is a cross-cutting specialized division charged with leading the City's environmental and sustainability efforts. The division is responsible for developing, implementing, and supporting environmental and sustainability initiatives that achieve environmental, social, and economic goals within city operations and the community at large. It has the following core function areas: climate mitigation and adaptation; energy efficiency and renewable energy; environmental protection; resiliency and waste reduction and recycling.

Objectives:

- Reduce greenhouse gas emissions from city operations and the community
- Minimize energy demand from city operations and the community, with the application of energy efficient design features, technologies, and best practices
- Increase use of renewable energy sources and advanced sustainable technologies
- Remain in compliance with state regulations pertaining to solid waste and recycling
- Reduce waste and increase diversion by city operations, residential properties, and businesses
- Reduce risk and improve preparedness to meet the challenges associated with natural and man-made hazards
- Support a diverse population of native vegetation and restore and preserve natural open spaces and contiguous greenway corridors that provide natural habitats for plants and wildlife
- Protect and improve the health of the City's water resources and watersheds
- Reduce exposure to pollutants and hazardous chemicals in the environment

Services and Products:

- Green Building Policy
- Solid Waste Management Plan
- Climate Action Plan
- Utility bill accounting and energy management system
- Energy efficiency retrofits
- Renewable energy installations
- Electric vehicle (EV) charging stations
- Transition of fleet vehicles to EVs and alternative fuel vehicles
- Conversion of electric and gas streetlights to LED technology
- Community cleanup events
- Composting Center
- Purple Can Club glass-only drop-off container
- Plastic bag tax program
- Incentive programs to support environmental and sustainability initiatives

- Research of innovative initiatives that advance new technologies and sustainability
- Cross-departmental support services to enhance current and future citywide initiatives
- Engage and educate the public on sustainability and environmental matters
- Staff liaison to the Environmental Sustainability Committee
- Partnerships with other local governments, businesses, non-profits, universities, city schools, and other organizations on environmental and sustainability initiatives

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Purchased Services**
  - Funds have been included in the adopted budget for a solid waste enterprise study.

Environment and Sustainability: 10500520

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(93,865.32)**	**(127,300.00)**	**(202,300.00)**	**(50,000.00)**	**(77,300.00)**	**-60.7%**
Other Local Taxes	(43,865.32)	(102,300.00)	(102,300.00)	(50,000.00)	(52,300.00)	-51.1%
State Revenue	0.00	(25,000.00)	(100,000.00)	0.00	(25,000.00)	-100.0%
Federal Revenue	(50,000.00)	0.00	0.00	0.00	0.00	0.0%
Expense	**481,714.50**	**491,160.00**	**617,861.00**	**819,041.00**	**327,881.00**	**66.8%**
Compensation	182,720.47	230,412.00	230,412.00	307,993.00	77,581.00	33.7%
Fringe Benefits	79,847.65	88,006.00	88,006.00	134,205.00	46,199.00	52.5%
Purchased Services	40,862.09	42,900.00	69,601.00	242,900.00	200,000.00	466.2%
Internal Services	1,164.84	2,675.00	2,675.00	1,299.00	(1,376.00)	-51.4%
Other Charges	172,224.15	121,298.00	221,298.00	126,775.00	5,477.00	4.5%
Supplies & Materials	4,895.30	5,869.00	5,869.00	5,869.00	0.00	0.0%
Grand Total	**387,849.18**	**363,860.00**	**415,561.00**	**769,041.00**	**250,581.00**	**111.4%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Director of Public Works	0.00	0.05	0.05	0.05
122 - Sustainability Program Manager	0.85	0.85	0.85	0.85
121 - Energy Programs Manager	0.00	0.00	0.00	1.00
116 - Environmental Sustainability Specialist	1.00	1.00	1.00	1.00
Grand Total	**1.85**	**1.90**	**1.90**	**2.90**

Division Summary: Sign and Signal

Function: Public Works
Department: Public Works

Description:
The Signs & Signals Division is responsible for maintaining the City's traffic control infrastructure to ensure safe, reliable, and efficient travel. Core functions include the installation, operation, and maintenance of traffic signals, signs, pavement markings, and communication systems that support coordinated traffic management.

Objectives:

- Update and implement traffic signal timing plans across the City
- Maintain and repair 61 City-owned traffic signals and 2 VDOT signals under agreement
- Provide accurate system data for the central traffic command center to support arterial coordination
- Perform scheduled pavement marking operations, including center lines, edge lines, stop bars, and crosswalks
- Design, fabricate, install, and maintain traffic and street name signs
- Install and maintain RRFB crosswalks
- Install and maintain vehicle detector systems and maintain the signal fiber optic communications system
- Maintain traffic signal battery backup power systems to limit signal outages
- Maintain emergency vehicle preemption systems to reduce fire/EMS response times
- Operate and maintain the Traffic Control Center and its network of 36 traffic surveillance cameras
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

Services and Products:

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation, replacement, 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
- Traffic signal construction inspection
- Maintenance and repair of City-owned street lighting
- Preventive maintenance of traffic signals
- Yearly certification on the signal conflict monitors and related communication devices

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
	• Traffic signals preventive maintenance (hours)	732	750	800
•Provide for safe and eficient movement of pedestrians, cyclists, motorists and mass transit riders within the city and region	• Signs replaced	500	500	500
•Maintain 64 traffic signals, approximately 3000 traffic signs, and roughly 16 miles of pavement markings.	• Pavement markings maintenance (hours)	902	1,000	1,000

Sign and Signal: 10500530

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,998,007.38**	**2,873,510.00**	**2,877,796.00**	**2,906,498.00**	**32,988.00**	**1.1%**
Compensation	1,106,013.37	1,087,934.00	1,092,220.00	1,133,755.00	45,821.00	4.2%
Fringe Benefits	474,800.28	470,955.00	470,955.00	463,047.00	(7,908.00)	-1.7%
Purchased Services	257,143.38	197,200.00	197,200.00	197,200.00	0.00	0.0%
Internal Services	71,575.82	80,126.00	80,126.00	79,796.00	(330.00)	-0.4%
Other Charges	738,971.52	618,095.00	618,095.00	635,500.00	17,405.00	2.8%
Supplies & Materials	349,503.01	419,200.00	419,200.00	397,200.00	(22,000.00)	-5.2%
Grand Total	**2,998,007.38**	**2,873,510.00**	**2,877,796.00**	**2,906,498.00**	**32,988.00**	**1.1%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB2 - Traffic Signal Superitendent	1.00	1.00	1.00	1.00
121 - Traffic Engineer	1.00	1.00	1.00	1.00
118 - Traffic Signal Operations Manager	1.00	1.00	1.00	1.00
115 - Traffic Signal & Comp Tech III	4.00	3.00	3.00	4.00
113 - Traffic Signal & Comp Tech II	0.00	1.00	1.00	1.00
111 - Signal Technician I	1.00	1.00	1.00	0.00
109 - Sign Fabrication Technician	1.00	1.00	1.00	1.00
Grand Total	**9.00**	**9.00**	**9.00**	**9.00**

Division Summary: Asphalt Maintenance

Function: Public Works

Department: Public Works

Description:

The Highway Asphalt Division of the Public Works Department maintains the City's road surface infrastructure. The asphalt crew repairs potholes, repaves roadways, maintains shoulders, gravel lots, neighborhood walking paths, traffic calming devises, and manages the annual paving contract, crack filling, and pathway resurfacing projects.

Objectives:

- Maintain ride-ability on 15.44 miles of primary highways and 56.27 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 24 hours of citizen request

Services and Products:

- Street repair and resurfacing
- Road subbase repair
- Pothole repair year around
- Shoulder maintenance
- Repair asphalt pedestrian pathways
- Install and maintain guardrails
- Manage roadway paving, crack sealing and pedestrian trail Capital Improvement Projects

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure a safe and efficient highway and pedestrian transportation system by keeping City highways, streets, and pedestrian walkways in excellent condition.	Street asphalt repairs (tons)	1,800	1,800	1,800
• Maintain 15.44 miles of primary highways and 56.27 miles of secondary and residential streets.	Street preventive maintenance (hours)	2,100	2,100	2,100
• Manage roadway paving, crack sealing and trail capital improvement projects.	Assist other departments/divisions (hours)	75	75	75

Asphalt Maintenance: 10500541

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,630,267.62**	**1,935,844.00**	**1,918,190.00**	**1,774,446.00**	**(161,398.00)**	**-8.3%**
Compensation	821,930.52	881,588.00	888,934.00	784,128.00	(97,460.00)	-11.1%
Fringe Benefits	394,104.16	440,766.00	440,766.00	387,313.00	(53,453.00)	-12.1%
Purchased Services	10,953.00	61,750.00	61,750.00	61,750.00	0.00	0.0%
Internal Services	166,364.39	200,036.00	200,036.00	185,470.00	(14,566.00)	-7.3%
Other Charges	116,857.39	139,204.00	139,204.00	143,285.00	4,081.00	2.9%
Supplies & Materials	120,058.16	212,500.00	187,500.00	212,500.00	0.00	0.0%
Grand Total	**1,630,267.62**	**1,935,844.00**	**1,918,190.00**	**1,774,446.00**	**(161,398.00)**	**-8.3%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB2 - Capital Projects Manager	0.15	0.15	0.15	0.15
SPB2 - Streets Superintendent	0.75	0.75	0.75	0.75
117 - Crew Supervisor	1.00	1.00	1.00	1.00
114 - Assistant Crew Supervisor	1.00	1.00	1.00	0.00
112 - Assistant to Superintendent	1.00	1.00	1.00	1.00
112 - Heavy Equipment Operator	2.00	2.00	2.00	2.00
109 - Public Works Maintenance Worker II/Driver	2.00	2.00	2.00	2.00
108 - Public Works Maintenance Worker I/Driver	1.00	1.00	1.00	1.00
108 - Street Light Maintenance Technician	0.50	0.50	0.50	0.50
Grand Total	**9.40**	**9.40**	**9.40**	**8.40**

Division Summary: Concrete Maintenance

Function: Public Works
Department: Public Works

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

Objectives:

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

Services and Products:

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

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure a safe and efficient highway and pedestrian transportation system by keeping City pedestrian walkways and curbs in excellent condition.	Concrete (yards)	400	400	400
• Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe pedestrian access.	Concrete preventative Maintenance (hours)	2,600	2,600	2,600
• Continue to replace infrastructure that has exceeded the designed life expectancy including brick sidewalk/crosswalk construction and maintenance.	Downtown brick sidewalk repair (hours)	40	40	40

Concrete Maintenance: 10500542

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,149,572.68**	**1,438,672.00**	**1,413,672.00**	**1,425,291.00**	**(13,381.00)**	**-0.9%**
Compensation	607,058.13	670,217.00	670,217.00	683,274.00	13,057.00	1.9%
Fringe Benefits	304,489.79	332,635.00	332,635.00	362,678.00	30,043.00	9.0%
Purchased Services	26,799.52	50,000.00	50,000.00	50,000.00	0.00	0.0%
Internal Services	92,951.58	168,269.00	168,269.00	103,626.00	(64,643.00)	-38.4%
Other Charges	27,029.13	85,851.00	85,851.00	94,013.00	8,162.00	9.5%
Supplies & Materials	91,244.53	131,700.00	106,700.00	131,700.00	0.00	0.0%
Grand Total	**1,149,572.68**	**1,438,672.00**	**1,413,672.00**	**1,425,291.00**	**(13,381.00)**	**-0.9%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
117 - Crew Supervisor	1.00	1.00	1.00	1.00
114 - Assistant Crew Supervisor	1.00	1.00	1.00	1.00
112 - Heavy Equipment Operator	1.00	1.00	1.00	1.00
109 - Public Works Maintenance Worker II/Driver	0.00	1.00	1.00	1.00
109 - Utility Worker II	2.00	2.00	2.00	2.00
108 - Public Works Maintenance Worker I/Driver	2.00	1.00	1.00	1.00
Grand Total	**7.00**	**7.00**	**7.00**	**7.00**

Division Summary: Snow and Ice Control

Function: Public Works
Department: Public Works

Description:
Snow and Ice Control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep City streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

Objectives:

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

Services and Products:

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

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

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

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Remove snow to provide effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through City and region	Total Snowfall (inches)	6 to 10 inches	6 to 10 inches	6 to 10 inches
• Preventative measures taken to ensure snow and ice are easily and efficiently handled	Snow Equipment pre/post prep (hours)	75	75	75
• Ensure safe and efficient highway and pedestrian public transportation by operating chemical spreaders, snow plows and snow blowers 24 hours a day as needed to keep streets clear.	Snow/ice operations (OT hours)	25	25	25

Snow and Ice Control: 10500543

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**490,706.62**	**530,679.00**	**513,679.00**	**558,454.00**	**27,775.00**	**5.2%**
Compensation	219,449.73	150,000.00	150,000.00	150,000.00	0.00	0.0%
Fringe Benefits	16,143.02	11,475.00	11,475.00	11,475.00	0.00	0.0%
Purchased Services	3,959.00	30,000.00	13,000.00	30,000.00	0.00	0.0%
Internal Services	64,564.24	64,609.00	64,609.00	71,979.00	7,370.00	11.4%
Other Charges	25,445.56	7,595.00	7,595.00	28,000.00	20,405.00	268.7%
Supplies & Materials	123,926.85	187,000.00	187,000.00	187,000.00	0.00	0.0%
Capital Outlay	37,218.22	80,000.00	80,000.00	80,000.00	0.00	0.0%
Grand Total	**490,706.62**	**530,679.00**	**513,679.00**	**558,454.00**	**27,775.00**	**5.2%**

Division Summary: Administration &Transportation

Function: Public Works
Department: Public Works

Description:
The office of the director manages the eight Public Works Divisions – Administration / Engineering; Operations; Streets; Signs and Signals; Stormwater Management and Environment; Transportation/Transit and Wastewater – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

Objectives:

- Chain Bridge Rd at Rust Curve sidewalk improvements
- CUE Transit Development Plan
- Fairfax Blvd at Chain Bridge Rd intersection (Northfax)
- Government Center Pkwy extension
- Multimodal Transportation Plan
- Blenheim Blvd. "Great Street" Conceptual Plan
- Stream Restoration Project along an Unnamed Tributary of the Accotink Creek
- University Drive extension
- Implementing a more accelerated schedule for critical transportation projects involving state and federal funding
- Continued emphasis on the reduction of the impact of increasing traffic through the City
- Maintaining and rehabilitating the City infrastructure
- Transit facility improvements
- BikeShare Program
- University Drive traffic calming
- George Snyder Trail
- Judicial Drive Trail
- Electric vehicle charging stations
- Main Street/Pickett Shopping Center improvements

Services and Products:

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- Drainage improvement plans
- Floodplain and stormwater management
- Construction management and inspection
- CUE bus
- Plan review

- Infrastructure repair and maintenance
- Provide support to Fairfax Water for water system maintenance

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - Decrease in internal allocation of management service fee (Administration and Engineering) to Enterprise Funds to reflect a change in which costs are included in the allocation.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure an attractive and clean community, and a safe, efficient highway and pedestrian transportation system.	• Number of capital projects administered	85	96	*52

* The decrease in the number of projects reflects the reclassification of maintenance projects from the Capital Improvement Program to the Operating Budget.

Administration & Transportation: 10500560

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(3,859,481.62)**	**(3,673,058.00)**	**(3,753,750.00)**	**(3,753,750.00)**	**80,692.00**	**2.2%**
Charges For Services	(21,432.13)	0.00	(20,000.00)	(20,000.00)	20,000.00	0.0%
Licenses, Permits & Fees	(37,800.00)	(22,000.00)	(33,750.00)	(33,750.00)	11,750.00	53.4%
State Revenue	(3,800,249.49)	(3,651,058.00)	(3,700,000.00)	(3,700,000.00)	48,942.00	1.3%
Expense	**1,305,167.18**	**1,909,832.00**	**1,933,502.00**	**1,936,815.00**	**26,983.00**	**1.4%**
Compensation	1,261,034.00	1,209,956.00	1,229,956.00	1,152,737.00	(57,219.00)	-4.7%
Fringe Benefits	473,409.04	468,441.00	469,971.00	479,599.00	11,158.00	2.4%
Purchased Services	186,862.90	184,500.00	184,500.00	184,500.00	0.00	0.0%
Internal Services	(830,567.60)	(245,434.00)	(245,434.00)	(181,307.00)	64,127.00	-26.1%
Other Charges	203,545.73	267,538.00	269,678.00	276,455.00	8,917.00	3.3%
Supplies & Materials	10,883.11	24,831.00	24,831.00	24,831.00	0.00	0.0%
Grand Total	**(2,554,314.44)**	**(1,763,226.00)**	**(1,820,248.00)**	**(1,816,935.00)**	**107,675.00**	**3.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Director of Public Works	0.75	0.65	0.65	0.65
SPB1 - City Engineer	0.65	0.75	0.00	0.00
SPB1 - Public Works Program Manager	0.60	0.60	0.60	0.60
SPB1 - Transportation Director	0.90	0.90	0.90	0.90
SPB2 - Capital Projects Manager	0.85	0.85	0.85	0.85
SPB2 - Transportation Capital Projects Manager	1.00	1.00	1.00	1.00
122 - Multimodal Transportation Program Specialist	0.70	0.70	0.70	0.70
118 - Public Works Site Plan Reviewer	0.30	0.30	0.30	0.30
116 - Public Works Construction & Environmental Inspector	1.40	1.40	1.40	1.40
114 - Public Works Contract Analyst	0.85	0.85	0.85	0.85
112 - Public Works Administrative Assistant	0.10	0.10	0.10	0.10
Grand Total	**8.10**	**8.10**	**7.35**	**7.35**

County Agent: 10500870

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**82,726.00**	**94,016.00**	**101,172.00**	**101,172.00**	**7,156.00**	**7.6%**
Purchased Services	82,726.00	94,016.00	101,172.00	101,172.00	7,156.00	7.6%
Grand Total	**82,726.00**	**94,016.00**	**101,172.00**	**101,172.00**	**7,156.00**	**7.6%**

Public Works, Repairs, Maintenance and Technology: 10502000

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**3,028,421.00**	**3,028,421.00**	**0.0%**
530144 - Feasibility Study	0.00	0.00	0.00	85,000.00	85,000.00	0.0%
530352 - Vehicle Maint	0.00	0.00	0.00	85,000.00	85,000.00	0.0%
530368 - Cemetery	0.00	0.00	0.00	25,000.00	25,000.00	0.0%
530378 - Landscape & Grounds Maintenanc	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
530380 - Bridge Maintenance	0.00	0.00	0.00	130,000.00	130,000.00	0.0%
530381 - Street Maintenance	0.00	0.00	0.00	2,248,000.00	2,248,000.00	0.0%
530382 - Sign & Signal Maintenance	0.00	0.00	0.00	340,421.00	340,421.00	0.0%
550816 - Energy Efficiency & Conservati	0.00	0.00	0.00	40,000.00	40,000.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**3,028,421.00**	**3,028,421.00**	**0.0%**

Beginning in Fiscal Year 2027, the projects listed below have been reclassified as operating projects and will no longer be budgeted in the Capital Improvement Program (CIP). Instead, they will be included in the Operating Budget. This determination was made following a review of each project, which concluded that the work represents ongoing operational tasks.

Project Name:	Division	FY27 Adopted Budget
Pedestrian Bridge Repair and Replacement	Administration and Transportation	100,000
Pedestrian Bridges Inventory and Inspections	Administration and Transportation	30,000
Streetlight Improvements	Environment and Sustainability	40,000
Comprehensive Fleet Policy Dev & Rev Updates	Fleet Maintenance	85,000
Vehicle Drive Camera and Telematics	Fleet Maintenance	85,000
Replacement of Older Traffic Signal Cabinets	Sign and Signal	105,270
Advanced Signal Detector & Conventional Loop Maint.	Sign and Signal	78,662
Traffic Controller Maintenance	Sign and Signal	50,000
Citywide Crosswalk Recoating	Sign and Signal	47,462
Emergency Power Battery Backup System	Sign and Signal	34,027
FHWA Mandated Sign Retroreflectivity Compliance	Sign and Signal	25,000
Street Repaving	Streets Maintenance	1,000,000
Concrete Curb and Gutter Maintenance	Streets Maintenance	750,000
Brick Entrance and Crosswalks Maintenance	Streets Maintenance	400,000
City Sidewalk & Handicapped Ramp Replacement Program	Streets Maintenance	63,000
Historic District Public Amenities in ROW	Streets Maintenance	60,000

Project Name:	Division	FY27 Adopted Budget
Pedestrian Bridge Repair and Replacement	Administration and Transportation	100,000
Pedestrian Bridges Inventory and Inspections	Administration and Transportation	30,000
Sealing Renovated Masonry Work	Streets Maintenance	35,000
Right-of-Way Maintenance - City Cemetery	Streets Maintenance	25,000
Citywide Flowerbeds	Streets Maintenance	15,000
Total		**$3,028,421**

Human Services

- Commission for Women
- Community Response Team
- Community Service Board
- County Agent
- Health Department
- Housing and Community Development
- Human Services Operations
- Social Services
- Tax Relief for Elderly, Disabled and Veterans
- The Village

Department Budget Summary: Human Services

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,718,995.49)**	**(1,747,400.00)**	**(1,747,400.00)**	**(1,747,400.00)**	**0.00**	**0.0%**
Charges For Services	(546,588.00)	(690,000.00)	(690,000.00)	(690,000.00)	0.00	0.0%
Fines & Forfeitures	(6,369.26)	(10,400.00)	(10,400.00)	(10,400.00)	0.00	0.0%
Use of Money & Property	(51,068.12)	(47,000.00)	(47,000.00)	(47,000.00)	0.00	0.0%
Federal Revenue	(51,359.11)	0.00	0.00	0.00	0.00	0.0%
Other Finance Source	(1,063,611.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00	0.0%
Expense	**10,321,087.59**	**11,498,600.00**	**11,746,340.00**	**12,692,496.00**	**1,193,896.00**	**10.4%**
Compensation	322,086.74	337,275.00	337,275.00	358,747.00	21,472.00	6.4%
Fringe Benefits	178,687.25	182,663.00	182,663.00	194,523.00	11,860.00	6.5%
Purchased Services	3,093,604.38	3,149,509.00	3,771,733.00	3,916,576.00	767,067.00	24.4%
Internal Services	0.00	0.00	0.00	2,226.00	2,226.00	0.0%
Other Charges	6,726,502.93	7,828,553.00	7,454,069.00	8,219,824.00	391,271.00	5.0%
Supplies & Materials	206.29	600.00	600.00	600.00	0.00	0.0%
Grand Total	**8,602,092.10**	**9,751,200.00**	**9,998,940.00**	**10,945,096.00**	**1,193,896.00**	**12.2%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**10,321,087.59**	**11,498,600.00**	**11,746,340.00**	**12,692,496.00**	**1,193,896.00**	**10.4%**
10510570 - Human Services Operations	733,220.70	789,312.00	789,312.00	823,589.00	34,277.00	4.3%
10510580 - The Village	8,955.10	8,000.00	8,000.00	8,000.00	0.00	0.0%
10510870 - Housing and Community Dev	5,027,382.51	5,971,482.00	5,881,266.00	5,999,139.00	27,657.00	0.5%
10510880 - Commission for Women	2,350.00	2,024.00	2,024.00	2,424.00	400.00	19.8%
10510890 - Tax Relief	1,624,008.20	1,945,750.00	2,031,838.00	2,565,100.00	619,350.00	31.8%
10510930 - CO Responder Team	244.83	0.00	0.00	0.00	0.00	0.0%
10510940 - Social Services	2,924,926.25	2,782,032.00	3,033,900.00	3,294,244.00	512,212.00	18.4%
Grand Total	**10,321,087.59**	**11,498,600.00**	**11,746,340.00**	**12,692,496.00**	**1,193,896.00**	**10.4%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10510570 - Human Services Operations	3.00	3.00	3.00	3.00
Grand Total	**3.00**	**3.00**	**3.00**	**3.00**

Division Summary: Human Services Operations

Function: Social Services

Department: Human Services

Description:

The Human Services Director coordinates and monitors participation in the wide range of human service programs available to City residents primarily through the General Services Agreement (GSA) with Fairfax County and through separate arrangements with other regional agencies. Core service areas Virginia localities are required to provide include social services, children's services act, behavioral health and developmental services and public health, all of which are provided through the City of Fairfax-Fairfax County agreement. The overall focus of Human Services is to strengthen community resilience while improving the quality of life for individual residents who are vulnerable due to age, disability, mental health/substance misuse, developmental disabilities and/or socio-economic challenges.

Objectives:

- Serve as contract manager for City contracts with Fairfax County and other regional agencies
- Provide information and referral linkages for city residents
- Identify, advocate, and problem-solve around the unmet needs of vulnerable city residents.
- Coordinate and ensure coordination around human services issues with other city departments
- Monitor state and local policies, identifying potential impacts to resident access and budgetary impacts
- Coordinate with regional, state, private and nonprofit partners around human service delivery
- Advise the City Manager, the Mayor and City Council on human services trends, identified service gaps, and federal/regional/state issues

Services and Products:

- Human services information, referral, and service connections.
- Community Response Team (CRT), including coordination with police and fire department leadership
- Opioid abatement and direct settlement funded services and supports benefiting city residents
- Nonprofit Grant Program for human services nonprofits
- Staff support to the Commission for Women
- Staff support to the Human Services Committee

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Purchased Services**
  - Funds reallocated to other expense lines.

Human Services Operations: 10510570

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(604,025.38)**	**(747,400.00)**	**(747,400.00)**	**(747,400.00)**	**0.00**	**0.0%**
Charges For Services	(546,588.00)	(690,000.00)	(690,000.00)	(690,000.00)	0.00	0.0%
Fines & Forfeitures	(6,369.26)	(10,400.00)	(10,400.00)	(10,400.00)	0.00	0.0%
Use of Money & Property	(51,068.12)	(47,000.00)	(47,000.00)	(47,000.00)	0.00	0.0%
Expense	**733,220.70**	**789,312.00**	**789,312.00**	**823,589.00**	**34,277.00**	**4.3%**
Compensation	322,086.74	337,275.00	337,275.00	358,747.00	21,472.00	6.4%
Fringe Benefits	178,687.25	182,663.00	182,663.00	194,523.00	11,860.00	6.5%
Purchased Services	21,653.62	59,923.00	59,923.00	49,923.00	(10,000.00)	-16.7%
Internal Services	0.00	0.00	0.00	2,226.00	2,226.00	0.0%
Other Charges	210,686.80	208,951.00	208,951.00	217,670.00	8,719.00	4.2%
Supplies & Materials	106.29	500.00	500.00	500.00	0.00	0.0%
Grand Total	**129,195.32**	**41,912.00**	**41,912.00**	**76,189.00**	**34,277.00**	**81.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB1 - Human Services Director	1.00	1.00	1.00	1.00
119 - Community Intervention Clinician	1.00	1.00	1.00	1.00
114 - Village Coordinator	1.00	1.00	1.00	1.00
Grand Total	**3.00**	**3.00**	**3.00**	**3.00**

Division Summary: The Village

Function: Support for Older Adults and Adult with Disabilities

Department: Human Services

Description:

Fairfax Village in the City is a volunteer-driven, city-sponsored program designed to support older city residents age-in-place independently and safely within the community. Village volunteers support members by providing transportation, simple home repairs, yard assistance, tech support, social visits/check in phone calls and access to educational events. Membership is free to city residents. The Village Coordinator oversees the day-to-day operations while supported by a 15-member Village Advisory Board made up of city residents and key stakeholders. The Village's Advisory Board in conjunction with Village volunteers works to build personal connections between and among neighbors, share useful information, facilitate access to area resources and provide educational outreach.

As of April 2025, the Village had 131 members and 60 volunteers. Between May 1, 2024- April 30, 2025, Village activities were as follows:

- 501 Service Requests (42% increase from previous year)
- 1736 Miles Driven
- 1568 Volunteer Hours (39% increase from previous year)
- 190 check-in calls completed
- Friday Speaker Series- 8 guest speakers
- Home for Life Expo (180 attendees/36 exhibitors/7 sponsors)

Services and Products:

- Provide access to vetted community volunteers to provide a defined array of support activities
- Host community education speakers focused on topics relevant to older adults and their caregivers
- Triage and connect older adults to available services and supports
- Support activities that reduce the public-health risks associated with social isolation
- Advocate for resources that support the health and safety of older adults and adults with disabilities

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Residents in the City of Fairfax who are either disabled or 55 years and older will have access to volunteers that assist with transportation, yard work, light home repairs, "friendly visit" calls and other tasks that help them successfully remain in the their home.	• Village Advisory Board and Village Coordinator will recruit both members and volunteers to support older residents and those with disabilities.	131 Member/ 60 Volunteers	160 Member/ 70 Volunteers	25% Growth
• Per the Village's strategic plan -85 members and 57 volunteers by May 2024.				
• The Village Advisory Board will seek opportunities to increase community visibility of the Village and the benefits of membership.	• The Village Advisory Board will host an annual Home for Life expo, a quarterly speaker series and participate in the Fall Festival	Expo (April 2025); Friday Speaker Series (June 2024, Nov 2024, Feb 2025 and table at Fall Festival 2024		

The Village: 10510580

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**8,955.10**	**8,000.00**	**8,000.00**	**8,000.00**	**0.00**	**0.0%**
Other Charges	8,955.10	8,000.00	8,000.00	8,000.00	0.00	0.0%
Grand Total	**8,955.10**	**8,000.00**	**8,000.00**	**8,000.00**	**0.00**	**0.0%**

Division Summary: Housing and Community Development

Function: Social Services
Department: Human Services

Description:
Fairfax County Housing and Community Development- Office to Prevent and End Homelessness provides the city access to a continuum of homelessness services and resources on a population-based contractual basis. Those services include seven emergency shelters, two domestic violence shelters, hypothermia program and homelessness outreach and case management services. The city participates in the greater Fairfax Continuum of Care Committee, a HUD requirement for receiving federal funding to support homeless services including permanent support housing and transitional housing programs.

Objectives:

- Prevent and reduce homelessness within the City of Fairfax
- Provide access to a hypothermia program for unhoused residents during winter months
- Oversee a network of contracted nonprofit organizations that provide safety net and prevention services within the homelessness service continuum
- Support linkages between residents at-risk for or currently experiencing homelessness to necessary support and services

Division Summary: County Agent

Function: Social Services
Department: Fairfax Cooperative Extension Services

Objectives:

- Youth development through 4 – H
- Master Gardening Program
- Forest Pest Management
- Identification and elimination of diseases affecting trees
- Outreach and Education
- Cooperative Extension

Budget Highlights:
No notable changes from FY 2026 adopted budget to FY 2027 adopted budget.

Division Summary: Community Services Board

Function: Social Services
Department: Human Services

Description:

The Fairfax-Falls Church Community Services Board (CSB) services as the public agency that plans, organizes, and provides services for mental health, substance misuse and disability services. The CSB's Emergency Services and Entry/Referral are available to all residents; all other CSB services are based on priority parameters and eligibility guidelines. CSB requirements are linked to a state performance contract overseen by the Department of Behavioral Health and Developmental Services (DBHDS). Across the state, the Community Services Boards serve a key role in implementation and overseeing compliance of the Marcus-David Peters Act which focuses on strengthening the behavioral health crisis continuum through coordinated efforts with local law enforcement agencies. The CSB also serves a primary role in the involuntary psychiatric hospitalization process.

In FY 25, the CSB served 473 City of Fairfax residents across the available services areas. City statistics do not reflect individuals with an unknown address, even if an individual's CSB referral was initiated by city staff and/or a nonprofit entity located within the City of Fairfax.

Areas of CSB services include:

- Emergency Services
- Entry and Referral (including both telephonic consultation and walk-in screenings)
- Mental Health and Substance Misuse Services (including outpatient, case management, and residential services)
- Developmental Disabilities Services (including care coordination for developmental disability waivers)
- Prevention and Wellness
- Recovery and Peer Support
- Training

City Costs Associated with CSB Services:

- The City of Fairfax's annual cost for CSB services is based on the CSB's total budget then calculated by using the Consumer Price Index plus 2% until the city's payment equals the amount of the pro rata share among City of Fairfax, City of Falls Church and Fairfax County. Based on each city's percentage of the aggregate population per Weldon Cooper.

Objectives:

- Provide a single, direct point of access regardless of disability
- Offer walk-in screening for adults and children at the Merrifield Center
- Offer employment and day services for those with intellectual and other disabilities
- Provide an integrated approach to primary and behavioral health services
- Implement Medicaid waiver redesign to eliminate silos of intellectual and development disabilities for case management and other services; to reduce the waiting list for these programs
- Continue implementation of Diversion First
- Address the growing epidemic of opiate use
- Move from a fee for service delivery model to managed care through Magellan for persons with Medicaid and Medicare
- Provide emergency and crisis services

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Housing and Community Dev: 10510870

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,063,611.00)**	**(1,000,000.00)**	**(1,000,000.00)**	**(1,000,000.00)**	**0.00**	**0.0%**
Other Finance Source	(1,063,611.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00	0.0%
Expense	**5,027,382.51**	**5,971,482.00**	**5,881,266.00**	**5,999,139.00**	**27,657.00**	**0.5%**
Purchased Services	147,024.51	307,554.00	677,910.00	572,409.00	264,855.00	86.1%
Other Charges	4,880,358.00	5,663,928.00	5,203,356.00	5,426,730.00	(237,198.00)	-4.2%
Grand Total	**3,963,771.51**	**4,971,482.00**	**4,881,266.00**	**4,999,139.00**	**27,657.00**	**0.6%**

Division Summary: Commission for Women

Function: Social Services

Department: Human Services

Description:

The City of Fairfax Commission for Women was established by City Council resolution on February 14, 1984. The commission is comprised of nine appointed members who are all city residents. The Commission also includes 1-2 high school representatives. The mission of the Commission for Women is to identify and advocate for the needs of women in the city. This includes promoting programs to increase awareness, celebrating women's accomplishments along with highlight available supports for women and their families within our community.

The Commission seeks ways to connection with the greater community on issues and topics impacted women. This includes hosting an annual community program in celebration and recognition of Women's History Month. The commission also facilitates the Women of Influence Award, an annual award celebrating women making a difference within the city. Throughout the year, the commission engages in community activities including the city's Fall Festival, annual donation drives and other opportunities to collaborate and/or support local partners.

Objectives:

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in matters affecting the status of women in the City of Fairfax
- Investigate the problems facing all women in today's changing society
- Facilitate communication between all members of the community
- Carry out other functions as directed by the Mayor and City Council that may further the purpose of the resolution establishing the commission

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Commission For Women: 10510880

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,350.00**	**2,024.00**	**2,024.00**	**2,424.00**	**400.00**	**19.8%**
Other Charges	2,250.00	1,924.00	1,924.00	2,324.00	400.00	20.8%
Supplies & Materials	100.00	100.00	100.00	100.00	0.00	0.0%
Grand Total	**2,350.00**	**2,024.00**	**2,024.00**	**2,424.00**	**400.00**	**19.8%**

Division Summary: Tax Relief for Elderly, Disabled and Veterans

Function: Social Services

Department: Human Services

Description:

Two relief programs for low to moderate-income elderly or persons with disabilities are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or 10% of annual paid out rent, up to $2,000 rental relief (a one-time annual payment). The income ceiling is set at $90,000 and the net worth ceiling at $440,000 (excluding the value of the primary residence) for real estate tax relief. The program limits for Rent Relief are as follows: net worth no greater than $150,000 and an annual income not greater than $40,000.

Objectives:

- Offer citizens with fixed incomes a reduced real estate tax bill by exempting some or all the amount due; a reduced bill or rent cost by paying a portion of the bill.

Services and Products:

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Other Charges**
  - Started in FY 2026, the City is calculating the expenses to the City for supporting Disabled Vets and their approved spouses. The City has seen a 33% increase in applicants year over year driving the increase in this line item.

Tax Relief: 10510890

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,624,008.20**	**1,945,750.00**	**2,031,838.00**	**2,565,100.00**	**619,350.00**	**31.8%**
Other Charges	1,624,008.20	1,945,750.00	2,031,838.00	2,565,100.00	619,350.00	31.8%
Grand Total	**1,624,008.20**	**1,945,750.00**	**2,031,838.00**	**2,565,100.00**	**619,350.00**	**31.8%**

Division Summary: Community Response Team

Function: Behavioral Health Crisis Response

Department: Human Services

Description:

The Community Response Team is a specialized, multi-disciplinary team available to provide both real-time behavioral health crisis response along with targeted outreach, post-crisis follow-up, and short-term case coordination. CRT is a collaboration between human services, city police and city fire departments and connects with the greater Fairfax Marcus Alert system. CRT's targeted outreach efforts focus on City residents who have recently experienced a behavioral health crisis event; residents who are 911 high utilizers (>2 calls in 30 days); a resident referred by a city staff member based on a life/safety concern and/or notable impairment in daily functioning; or for a resident whose recent interactions with multiple city department have raised concerns.

CRT is not meant to duplicate services currently available to residents through the City's agreement with Fairfax County; CRT members can provide interventions to de-escalate, assess for service needs, and initiate referrals to available services and resources. When necessary, CRT can also provide short-term case management. CRT will coordinate closely with Fairfax County Community Services Board Emergency Services Department for crisis situations requiring an Emergency Custody Order (ECO) and/or Temporary Detention Order (TDO).

The CRT Team is comprised of three, full- time city staff members:

- Community Response Clinician
- Community Paramedic
- CRT Officer

In FY 25, the CRT team assisted 231 community members, either in response to a behavioral health crisis or a targeted outreach referral. A further breakdown of CRT activities is as follows

- 276 behavioral health related crisis calls
- 290 targeted outreach contacts. 34% of outreach cases were for 911 high utilizers
- 23 community education events
- 54 fall risk assessments

Objectives:

- Real-time response to behavioral health crisis calls initiated by emergency dispatch, 988 regional call center or requests from on-scene public safety personnel (police, fire)
- Decrease use of emergency custody orders (ECOs) through de-escalation, specialized crisis intervention, and linkages to services
- Provide targeted outreach to community members demonstrating higher 911 utilization or are identified at increased risk of health/safety concerns due to worsening functional impairment
- Triage and connect community residents to services available through Fairfax County human services agencies
- Provide community, health-focused risk reduction activities including community educational opportunities and individual risk reduction interventions

Services and Products:

- Behavioral health crisis response

- Short-term, targeted outreach activities for community residents identified as higher risk for health/safety concerns
- Triage and linkage to human services programs and resources
- Community education and collaboration

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Strengthen and support collaboration between Human Services and public safety departments to improve the community's response to individuals experiencing behavioral health crisis.	• Director will participate in monthly coordination meetings with CRT Administrative team members from police and fire.	12	12	12
• CRT will facilitate community engagement around behavioral health educational topics to increase community knowledge of available resources, decrease stigma and increase community awarenesss around CRT and 988.	• CRT team will identify and engage in quarterly community events and/or opportunities to share information about the role of CRT, behavioral health resources available and to increase community knowledge about seeking behavioral health services.	N/A	4	4
• CRT will decrease the need for use of involuntary, emergency commitment orders to link residents experiencing a behavioral health crisis to necessary services	• 85% (and above) behavioral health crisis calls responded to by the CRT team will be resolved in the field through de-escalation, behavioral health intervention and treatment linkages	N/A		

CO Responder Team: 10510930

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**244.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Other Charges	244.83	0.00	0.00	0.00	0.00	0.0%
Grand Total	**244.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

Division Summary: Social Services

Function: Social Services

Department: Human Services

Description:

Fairfax County social service agencies, in conjunction with key safety net nonprofits, provide the city with a comprehensive array of human services on a contractual basis, with various funding formulae based on caseload plus a population-based portion of administrative expenses. The mission of social services and related nonprofit safety net programs is to protect vulnerable residents including children, elderly and persons with disabilities, help all people strengthen their capacity for self-sufficiency and promote good life outcomes through prevention and early intervention. The city' population-based ratio to Fairfax County is approximately 2% as calculated annually by the Weldon Cooper Center. Fairfax County agencies reflected in the Social Services budget category include Fairfax County Department of Families Services, Neighborhood and Community Services (childcare assistance and referral; infant and toddler connections, school age childcare; home childcare permitting), and the Children's Services Act Program. Also included is the city's dental assistance program, Main Street Child Development (local childcare assistance), city indigent burial program and Rebuilding Together.

The Department of Family Services oversees an array of services and supports under the following categories: Children, Youth and Families; Domestic and Sexual Violence Services; Financial and Medical Assistance; Older Adults Services; Services for People with Disabilities; and Employment and Training.

Neighborhood and Community Services'(NCS) Early Childhood Programs and Services Unit provides eligible families referral and access to programs supporting the care, education and development of children from birth through elementary school. This includes early intervention services, childcare assistance (local and state subsidy) and school age childcare assistance programs. NCS also oversees the Coordinated Service Planning which connects residents to nonprofits who can assist an individual with basic needs along with services as the entry point for the homeless services continuum.

The Children's Services Act (CSA) is a Virginia law that helps children and families access services and supports when children have unmet serious behavioral health care needs (i.e., mental health, substance use and developmental disability). Eligible children may need intensive services to help them remain safely in the home and community. Parents/caregivers work together with staff from public child-serving agencies, schools, and behavioral health care providers to plan for and provide services to children who have serious emotional or behavioral concerns.

Objectives:

- Provide affordable quality childcare on a sliding fee scale for working parents
- Assist individuals and families in becoming/remaining self-supporting through public assistance benefits such as SNAP, TANF and Medicaid, childcare assistance and employment training
- Provide child abuse prevention, early intervention and education programs focused on strengthening families and promoting healthy family functioning
- Ensure basic health and safety standards in home childcare through inspection, permitting
- Assist individuals experiencing emergency, basic assistance needs
- Ensure protective services for children and certain adults

Key Statistics:

Department of Family Services: (FY 25 stats)

- Public Assistance Programs:
  - Monthly average of City residents covered by Medicaid was 3,394
  - Monthly average of City households receiving SNAP was 716
  - Monthly average of City households receiving TANF was 23
- Children, Youth and Families (FY 25 stats)
  - Child Protective Services: 49 screened-in referrals from City of Fairfax addresses
  - Protection and Preservation Services (CPS ongoing case); 1 city family served
  - Foster Care and Adoption: 5 youth in foster care from City of Fairfax
  - Parenting Education Programs (PEP): 17 families served from the City of Fairfax
  - Healthy Families Program: 3 city families served
- Older Adults: (FY 25 stats)
  - Adult Services: 78 city residents served by Adult Services
  - Adult Protective Services: 24 city residents engaged with Adult Protective Services (31 total investigations completed)
  - ElderLink: 13 city residents received a total of 127 units of services
  - Meal Delivery: 27 city residents received a total of 9,920 meals

Neighborhood and Community Services: (FY 25 stats)

- Childcare Assistance: 188 city children received childcare subsidy assistance:
  - 147 children/state subsidy (*100% state funded*)
  - 29 children/local subsidy
  - 12 children/local subsidy-Main Street Child Development

Children's Services Act: (FY 25 stats)

- 8 city children/youth served
- City costs for CSA include population percentage of CSA program administrative costs plus the local match for all services provided

Social Services: 10510940

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,924,926.25**	**2,782,032.00**	**3,033,900.00**	**3,294,244.00**	**512,212.00**	**18.4%**
Purchased Services	2,924,926.25	2,782,032.00	3,033,900.00	3,294,244.00	512,212.00	18.4%
Grand Total	**2,924,926.25**	**2,782,032.00**	**3,033,900.00**	**3,294,244.00**	**512,212.00**	**18.4%**

Division Summary: Health Department

Function: Social Services

Department: Human Services

Description:

Public health services are provided through the city's contract with the Fairfax County Health Department. The work of the Health Department is organized through 4 department divisions: Environmental Health, Laboratory Services, School Health and Emergency Preparedness and Response. The Health Department staffs 5 Public Health Clinics located throughout Fairfax County along with 9 Women, Infants and Children (WIC) offices. The Health Department oversees the development and tracking of the Community Improvement Plan (CHIP) focused on community health improvement. The Partnership for a Healthier Fairfax is a coalition of community members and organizations that work together to support the CHIP also with the implementation of a wide range of community-owned, multi-sector health initiatives.

Objectives:

- Preventing epidemics and the spread of disease
- Protecting the public against environmental hazards
- Promoting and encouraging health behaviors
- Assuring the quality and accessibility of health services
- Responding to disasters and assisting communities in recovery

Services and Products:

- School and home health care
- Adult Day Health Programs at three sites
- Specialty clinics or nursing visits
- Management of maternity cases through INOVA, and WIC
- Communicable Disease such as TB, STI, salmonella, measles, norovirus, meningitis
- Nursing Home Prescreening
- Environmental inspections
- Hotels, swimming pools, tattoo establishments, restaurants, well and septic systems
- Disease Carrying Insects Program to reduce Zika, West Nile Virus and Lyme Disease

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Parks and Recreation

- Cultural Arts
- Parks and Recreation Main
- Parks and Recreation Maintenance
- Parks Facilities Management
- Senior Programming
- Special Events
- Youth Programming

Library Services

Historic Resources

Department Budget Summary: Parks and Recreation

In order to provide more transparency into different areas with the Parks & Recreation department, Cultural Arts, Youth Programming and Senior Programming will be broken out into separate divisions from the Parks & Rec Main division in FY 2027. The fiscal change will include revenue and expenses allowing for easy cost recovery determinations to be made.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(2,240,397.87)**	**(2,157,100.00)**	**(2,157,100.00)**	**(2,312,600.00)**	**155,500.00**	**7.2%**
Charges For Services	(1,652,972.78)	(1,562,600.00)	(1,562,600.00)	(1,562,600.00)	0.00	0.0%
Use of Money & Property	(562,085.09)	(565,000.00)	(565,000.00)	(635,000.00)	70,000.00	12.4%
Miscellaneous Revenue	(5,340.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	0.0%
State Revenue	0.00	(4,500.00)	(4,500.00)	0.00	(4,500.00)	-100.0%
Other Finance Source	(20,000.00)	(20,000.00)	(20,000.00)	(110,000.00)	90,000.00	450.0%
Expense	**8,906,648.69**	**8,979,479.00**	**9,047,764.00**	**9,259,785.00**	**280,306.00**	**3.1%**
Compensation	3,895,653.21	3,774,066.00	3,801,476.00	3,575,457.00	(198,609.00)	-5.3%
Fringe Benefits	1,242,015.18	1,231,156.00	1,231,156.00	1,250,115.00	18,959.00	1.5%
Purchased Services	2,710,493.35	2,522,959.00	2,547,052.00	2,474,705.00	(48,254.00)	-1.9%
Internal Services	123,625.09	149,517.00	149,517.00	138,113.00	(11,404.00)	-7.6%
Programs & Services	0.00	0.00	0.00	647,250.00	647,250.00	0.0%
Other Charges	703,397.96	941,081.00	947,863.00	744,545.00	(196,536.00)	-20.9%
Supplies & Materials	231,463.90	360,700.00	370,700.00	429,600.00	68,900.00	19.1%
Grand Total	**6,666,250.82**	**6,822,379.00**	**6,890,664.00**	**6,947,185.00**	**435,806.00**	**1.8%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**8,906,648.69**	**8,979,479.00**	**9,047,764.00**	**9,259,785.00**	**280,306.00**	**3.1%**
10520590 - Parks and Recreation Main	2,930,535.53	2,870,290.00	2,873,640.00	774,952.00	(2,095,338.00)	-73.0%
10520600 - Cultural Arts	0.00	0.00	0.00	403,352.00	403,352.00	0.0%
10520610 - Parks Facilities Management	775,935.78	809,711.00	809,711.00	782,208.00	(27,503.00)	-3.4%
10520615 - Youth Programming	0.00	0.00	0.00	1,216,732.00	1,216,732.00	0.0%
10520620 - Senior Programming	0.00	0.00	0.00	456,912.00	456,912.00	0.0%
10520630 - Special Events	1,106,643.11	1,064,535.00	1,075,132.00	1,084,161.00	19,626.00	1.8%
10520640 - City Museums Historic Resource	953,446.99	1,096,244.00	1,112,555.00	879,662.00	(216,582.00)	-19.8%
10520870 - Library	1,063,611.00	1,037,309.00	1,063,611.00	1,063,611.00	26,302.00	2.5%
10520900 - Parks and Recreation Maintenance	2,076,476.28	2,101,390.00	2,113,115.00	2,175,991.00	74,601.00	3.6%
10522000 - Parks and Recreation Repairs,Maintenance and Technology	0.00	0.00	0.00	422,204.00	422,204.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Grand Total	**8,906,648.69**	**8,979,479.00**	**9,047,764.00**	**9,259,785.00**	**280,306.00**	**3.1%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10520590 - Parks & Recreation Maintenance	7.88	7.88	7.88	2.38
10520600 - Cultural Arts	0.00	0.00	0.00	1.75
10520610 - Parks Facilities Management	7.50	6.75	6.75	6.75
10520615 - Youth Programming	0.00	0.00	0.00	2.00
10520620 - Senior Programming	0.00	0.00	0.00	1.75
10520630 - Special Events	2.00	2.00	2.00	2.00
10520640 - Historic Resources	4.85	4.85	4.85	4.85
10520900 - Parks & Recreation Maintenance	14.00	14.75	14.75	14.75
Grand Total	**36.23**	**36.23**	**36.23**	**36.23**

Division Summary: Parks and Recreation Main

Function: Parks and Recreation

Department: Parks and Recreation

Description:

The Parks and Recreation Administration Division has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This division accounts for approximately $1,000,000 in annual revenue from a variety of community programs operating out of the Green Acres Center, Stacy C. Sherwood Community Center, City Schools and City parks. The Administration Division is subdivided into the following cost centers: General Administration, Sherwood Center Programs, Green Acres Center Programs, Camp and Community Programs, the Senior Center and Cultural Arts.

Objectives:

- Plan, program and implement recreation programs that meet the needs of the citizens
- Plan, program and implement facilities for a variety of functions
- Plan, program, implement and provide support for programming in the arts

Services and Products:

- Senior Center at Green Acres Center
- After school activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Sherwood Center programming for youth and adults
- Green Acres programming for youth and adults
- Community events
- Cultural Arts

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Create a sence of place and belonging for City residents, visitors, and students alike, through programming and partnerships with Fairfax County, George Mason University and local non-profits	• Number of programs with Fairfax county, GMU and local nonprofits.	25	25	25
• Rebound from COVID thru the re-establishment of classes and programs at Green Acres and Sherwood	• Number of classes and programs offered at Green Acres and Sherwood	160	160	160
• Provide equitable access to the highest quality educational opportunities, passive and active recreation and cultural arts activities.	• Number of families served by reduced and free programming and services	145	145	145

Parks & Rec Main: 10520590

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(1,422,208.92)**	**(1,385,000.00)**	**(1,385,000.00)**	**(65,000.00)**	**(1,320,000.00)**	**-95.3%**
Charges For Services	(1,355,999.59)	(1,320,000.00)	(1,320,000.00)	0.00	(1,320,000.00)	-100.0%
Use of Money & Property	(46,209.33)	(45,000.00)	(45,000.00)	(45,000.00)	0.00	0.0%
Other Finance Source	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	0.00	0.0%
Expense	**2,930,535.53**	**2,870,290.00**	**2,873,640.00**	**774,952.00**	**(2,095,338.00)**	**-73.0%**
Compensation	1,213,512.64	1,252,950.00	1,256,300.00	325,355.00	(927,595.00)	-74.0%
Fringe Benefits	356,755.52	328,757.00	328,757.00	163,651.00	(165,106.00)	-50.2%
Purchased Services	805,065.75	698,900.00	688,900.00	73,400.00	(625,500.00)	-89.5%
Internal Services	11,305.82	27,044.00	27,044.00	12,894.00	(14,150.00)	-52.3%
Other Charges	507,405.92	502,889.00	502,889.00	194,152.00	(308,737.00)	-61.4%
Supplies & Materials	36,489.88	59,750.00	69,750.00	5,500.00	(54,250.00)	-90.8%
Grand Total	**1,508,326.61**	**1,485,290.00**	**1,488,640.00**	**709,952.00**	**(3,415,338.00)**	**-52.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Director of Parks & Recreation	1.00	1.00	1.00	1.00
121 - Cultural Arts Manager	1.00	1.00	1.00	0.00
117 - Manager of Senior Programs	1.00	1.00	1.00	0.00
117 - Recreation Manager	1.00	1.00	1.00	0.00
114 - Assistant Recreation Manager	1.00	1.00	1.00	0.00
114 - Cultural Arts Event Specialist	0.75	0.75	0.75	0.00
113 - Administrative Assistant IV	1.00	1.00	1.00	1.00
110 - Assistant Senior Center Coordinator	0.75	0.75	0.75	0.00
106 - Recreation Facilities Supervisor (PT)	0.38	0.38	0.38	0.38
Grand Total	**7.88**	**7.88**	**7.88**	**2.38**

Division Summary: Cultural Arts (new division in FY 2027)

Function: Parks and Recreation

Department: Parks and Recreation

Description:

The Cultural Arts Division includes expenditures for Arts Grants, Public Art, creating and maintaining the Cultural Arts calendars, children's programing, payments to performing and visual artists, hiring of specialized equipment, and a partnership to feature George Mason University's College of Visual and Performing Arts. This Division is responsible for liaison with the Commission on the Arts, the booking and setting up of concerts events, artist/performance bookings, curating gallery shows, website maintenance, liaison with media and City-based information centers, publications of programs and brochures, maintenance of sponsors and audience databases, liaison and specialized support for City special events. The Division is divided into specific cost centers that include Cultural Arts Programming, support for public art, piano maintenance and support for community partners including the City of Fairfax Band Association, City of Fairfax Commission on the Arts, the City of Fairfax Theatre Company and Fall for the Book. Other of the duties of the Cultural Arts Division may include writing annual reports, grant writing, sponsorship growth, website development, volunteer liaison, partnerships with FCPS High School Arts faculty and Fairfax Academy, collaboration with the Virginia Commission on the Arts, and supporting local arts agency boards and arts groups.

Objectives:

- Working in partnership with city businesses, local schools, performing groups and artists to cultivate a creative community that will benefit from the many advantages and economic benefits that the Arts can bring to all groups and levels of our community, thereby encouraging the economic impact of the Arts to the City and positive vitality and viability of living in the City.

Services and Products:

- Public Art projects
- Bonita Lestina Performance Series
- ArtScreen Film Series
- Friday Morning Music Club Concert Series
- Funday Monday Children's Performance Series
- Summer Concert Series, City of Fairfax Band
- Commission on the Arts Grants Program
- Fairfax Art League Exhibit Gallery at City Hall
- Rotary Art Gallery at The Stacy C. Sherwood Center
- Liaison with George Mason University & city arts groups
- Festivals - Fall for the Book Festival, Fairfax Spotlight on the Arts Festival and Women's Storytelling Festival

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Cultural Arts: 10520600

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(5,448.48)**	**(9,500.00)**	**(9,500.00)**	**(5,000.00)**	**(4,500.00)**	**-47.4%**
Charges For Services	(5,448.48)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	0.0%
State Revenue	0.00	(4,500.00)	(4,500.00)	0.00	(4,500.00)	-100.0%
Expense	**0.00**	**0.00**	**0.00**	**403,352.00**	**403,352.00**	**0.0%**
Compensation	0.00	0.00	0.00	171,039.00	171,039.00	0.0%
Fringe Benefits	0.00	0.00	0.00	61,813.00	61,813.00	0.0%
Purchased Services	0.00	0.00	0.00	1,500.00	1,500.00	0.0%
Other Charges	0.00	0.00	0.00	169,000.00	169,000.00	0.0%
Grand Total	**(5,448.48)**	**(9,500.00)**	**(9,500.00)**	**398,352.00**	**398,852.00**	**-4,293.2%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
121 - Cultural Arts Manager	0.00	0.00	0.00	1.00
114 - Cultural Arts Event Specialist	0.00	0.00	0.00	0.75
Grand Total	**0.00**	**0.00**	**0.00**	**1.75**

Division Summary: Parks Facilities Management

Function: Parks and Recreation

Department: Parks and Recreation

Description:

The Facility Division is comprised of maintenance, operation, marketing, rentals and monitoring of athletic fields, Old Town Hall, Historic Blenheim, Green Acres, Pavilions/Shelters, Stacy C. Sherwood Community Center and the show mobile. This Division is also responsible for the supervision of athletic fields, school use and field lighting.

Objectives:

- Create new facilities marketing pieces that include all facilities in one brochure
- Reface the facilities pages of the City website to streamline and modernize the on-line reservation experience
- Develop a waitlist for customers that are interested in booking a date that is already reserved
- Monitor and coordinate the dual booking of Old Town Hall and Old Town Square to determine if changes are needed in our reservation policies and procedures
- Tap into unused hours at Historic Blenheim – specifically Sunday mornings

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Provide Facility Venue Rentals for Internal City of Fairfax Departments			
% of hours reserved	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
Historic Blenheim	9.93%	20.84%	25.00%
Sherwood Center (Performance Space)	27.89%	37.28%	30.00%
Sherwood Center (Rehearsal Space)	13.83%	12.04%	13.00%
Sherwood Center (Art Room)	52.39%	49.00%	50.00%
Old Town Hall	15.11%	14.14%	20.00%
Green Acres (Cafeteria)	22.07%	13.10%	15.00%
Green Acres (Gym)	22.09%	15.59%	19.00%
Green Acres (Room 110)	27.52%	24.54%	25.00%
Green Acres (Room 111)	20.84%	11.20%	15.00%
Green Acres (Room 112)	1.03%	1.86%	1.50%
Green Acres (Room 113)	5.30%	3.85%	5.00%
Green Acres (Room 114)	13.38%	22.24%	15.00%
Green Acres (Room 115)	14.24%	19.85%	15.00%
Green Acres (Room 116)	24.72%	28.95%	26.00%
# of approved Civic, Service, and Arts Groups	114	114	114

Provide facility venue rentals for approved Civic, Service, and Arts groups			
% of hours reserved	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
Historic Blenheim	0.82%	0.58%	5.00%
Sherwood Center (Performance Space)	0.53%	0.26%	5.00%
Sherwood Center (Rehearsal Space)	0.09%	0.00%	5.00%
Sherwood Center (Art Room)	0.07%	0.11%	2.00%
Old Town Hall	2.54%	0.00%	5.00%
Green Acres (Cafeteria)	0.13%	0.25%	5.00%
Green Acres (Gym)	0.04%	0.24%	5.00%
Green Acres (Room 110)	0.51%	0.37%	5.00%
Green Acres (Room 111)	0.11%	0.00%	2.00%
Green Acres (Room 112)	0.00%	0.00%	0.00%
Green Acres (Room 113)	1.22%	0.23%	5.00%
Green Acres (Room 114)	0.27%	0.12%	5.00%
Green Acres (Room 115)	0.00%	0.00%	5.00%
Green Acres (Room 116)	0.13%	0.03%	5.00%
# of approved Civic, Service, and Arts Groups	114	114	114

Provide facility venue rentals for private reservations			
% of hours reserved	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
Historic Blenheim	9.34%	6.49%	20.00%
Sherwood Center (Performance Space)	12.43%	11.28%	13.00%
Sherwood Center (Rehearsal Space)	8.53%	4.95%	10.00%
Sherwood Center (Art Room)	5.09%	2.79%	3.00%
Old Town Hall	5.91%	0.00%	20.00%
Green Acres (Cafeteria)	2.59%	1.28%	2.50%
Green Acres (Gym)	1.25%	0.49%	1.50%
Green Acres (Room 110)	0.61%	0.00%	1.00%
Green Acres (Room 111)	0.36%	0.32%	0.50%
Green Acres (Room 112)	0.00%	0.09%	0.50%
Green Acres (Room 113)	0.77%	0.27%	1.00%
Green Acres (Room 114)	0.48%	0.31%	0.50%
Green Acres (Room 115)	0.36%	0.00%	0.50%
Green Acres (Room 116)	0.05%	0.21%	0.50%
# of approved Civic, Service, and Arts Groups	114	114	114

Parks Facilities Management: 10520610

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(503,381.51)**	**(479,000.00)**	**(479,000.00)**	**(549,000.00)**	**70,000.00**	**14.6%**
Charges For Services	(52,547.33)	(39,000.00)	(39,000.00)	(39,000.00)	0.00	0.0%
Use of Money & Property	(450,834.18)	(440,000.00)	(440,000.00)	(510,000.00)	70,000.00	15.9%
Expense	**775,935.78**	**809,711.00**	**809,711.00**	**782,208.00**	**(27,503.00)**	**-3.4%**
Compensation	541,944.08	473,598.00	473,598.00	410,666.00	(62,932.00)	-13.3%
Fringe Benefits	128,154.17	115,563.00	115,563.00	148,992.00	33,429.00	28.9%
Purchased Services	74,491.40	158,750.00	158,750.00	164,750.00	6,000.00	3.8%
Other Charges	25,138.06	50,600.00	50,600.00	35,600.00	(15,000.00)	-29.6%
Supplies & Materials	6,208.07	11,200.00	11,200.00	22,200.00	11,000.00	98.2%
Grand Total	**272,554.27**	**330,711.00**	**330,711.00**	**233,208.00**	**42,497.00**	**-29.5%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
117 - Operations Manager	1.00	1.00	1.00	1.00
114 - Assistant Operations Manager	1.00	1.00	1.00	1.00
108 - Customer Service Representative II	3.00	3.00	3.00	3.00
106 - Customer Service Representative I	1.75	1.00	1.00	1.00
105 - Custodian	0.75	0.75	0.75	0.75
Grand Total	**7.50**	**6.75**	**6.75**	**6.75**

Division Summary: Youth Programming (new division in FY 2027)

Function: Parks and Recreation

Department: Parks and Recreation

Description:

The Youth Programming Division includes expenditures and operational support for a wide range of recreational, educational, and enrichment opportunities for children and teens in the City of Fairfax. This division oversees year-round youth programs including after-school enrichment, school break camps, summer camps, special interest programs, youth events, and partnerships with local schools, instructors, and community organizations.

- Youth Programming is responsible for program planning, staffing, registration and enrollment management, customer service and parent communication, scheduling and facility coordination, safety and compliance oversight, supply procurement, and program evaluation. Programs are designed to meet the developmental, social, and recreational needs of youth across various age groups while providing safe, inclusive, and affordable opportunities for City families.
- The division operates across multiple facilities and school sites and collaborates closely with Fairfax County Public Schools, City departments, and contracted instructors to deliver high-quality programming that supports youth development, physical activity, creativity, and social connection.

Objectives:

- Foster positive relationships, teamwork, confidence, and lifelong recreational interests among participants
- Provide safe, inclusive, and engaging recreational opportunities for youth of all ages and abilities
- Support the physical, social, emotional, and cognitive development of children and teens through structured programming
- Offer affordable, accessible programs that meet the needs of City of Fairfax families

Services and Products:

- Before- and after-school youth enrichment programs
- Summer camp programs, including in-house traditional day camps and contracted specialty camps
- School break camps and single-day programs during holidays and closures
- Youth sports, fitness, and recreation programs
- Arts, STEM, and special interest classes for youth
- Youth special events, workshops, and community engagement activities
- Partnerships with local schools, instructors, and community organizations
- Program registration, customer service, staffing supervision, and safety oversight

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Youth Programming: 10520615

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**0.00**	**0.00**	**0.00**	**(1,245,000.00)**	**1,245,000.00**	**0.0%**
Charges For Services	0.00	0.00	0.00	(1,245,000.00)	1,245,000.00	0.0%
Expense	**0.00**	**0.00**	**0.00**	**1,216,732.00**	**1,216,732.00**	**0.0%**
Compensation	0.00	0.00	0.00	556,816.00	556,816.00	0.0%
Fringe Benefits	0.00	0.00	0.00	81,666.00	81,666.00	0.0%
Programs & Services	0.00	0.00	0.00	572,250.00	572,250.00	0.0%
Supplies & Materials	0.00	0.00	0.00	6,000.00	6,000.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**(28,268.00)**	**2,461,732.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
117 - Recreation Manager	0.00	0.00	0.00	1.00
114 - Assistant Recreation Manager	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**2.00**

Division Summary: Senior Programming (new division in FY 2027)

Function: Parks and Recreation
Department: Parks and Recreation

Description:
The Green Acres "Young-At-Heart" Senior Center, open from 8:00 AM to 5:00 PM Monday through Friday, includes expenditures and operational support for a wide range of Senior Programs for the 55+ community in the City of Fairfax. In addition to Fairfax City residents, Senior Programs are also available to Fairfax County Residents free of charge and seniors outside of the County for a daily or annual fee.

Senior Programs refer to recreational, educational, and enrichment opportunities, and their related administrative support, including: planning, staffing, customer service, member communication, registration and enrollment management, scheduling and facility coordination, safety, supply procurement, and program evaluation.

Objectives:

- Enrich the quality of life for 55+ Seniors in the City of Fairfax.
- Promote living healthier longer though fitness, social, and educational opportunities.
- Maintain the unique hometown character that makes the City of Fairfax a special place to live, work, and play.
- Maintain current and support future partnerships with recreational jurisdictions and local businesses to further enhance, diversify, and increase the programs, trips, and special events available to seniors.
- Promote and facilitate the Village in the City, which helps senior residents and those with disabilities to age in-place within the City of Fairfax community.

Services and Products:

- Daily Coffee, Refreshments, and Snacks Station
- Daily Entertainment, Social Activities, Table Games, Recreation and Sports
- Weekly Art Groups, Lectures, Presentations, and Seminars
- Monthly Birthday Celebrations, and New Member Meet & Greets
- Two or Three Monthly Chaperoned-Based Off-Site Day Trips, touring Virginia, D.C., Maryland, Delaware, and Pennsylvania, which are at a reasonable cost and break-even expenditures
- Ensure Safety Protocols and Oversight
- Fee-Based Instructor-Led Classes and non- fee-based classes led by volunteer instructors.
- Senior Center Volunteer Network
- Dedicated Senior Spaces, including Game Room, Library, Fitness Room, Picnic Area and Green Space.
- Holiday Parties and events
- Northern Virginia Senior Olympics event hosting and collaboration

Budget Highlights:

Notable changes from theFY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**

- Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.

- **Fringe**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Senior Programming: 10520620

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**0.00**	**0.00**	**0.00**	**(75,000.00)**	**75,000.00**	**0.0%**
Charges For Services	0.00	0.00	0.00	(75,000.00)	75,000.00	0.0%
Expense	**0.00**	**0.00**	**0.00**	**456,912.00**	**456,912.00**	**0.0%**
Compensation	0.00	0.00	0.00	156,064.00	156,064.00	0.0%
Fringe Benefits	0.00	0.00	0.00	43,948.00	43,948.00	0.0%
Purchased Services	0.00	0.00	0.00	164,800.00	164,800.00	0.0%
Programs & Services	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
Supplies & Materials	0.00	0.00	0.00	17,100.00	17,100.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**381,912.00**	**531,912.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
117 - Manager of Senior Programs	0.00	0.00	0.00	1.00
110 - Assistant Senior Center Coordinator	0.00	0.00	0.00	0.75
Grand Total	**0.00**	**0.00**	**0.00**	**1.75**

Division Summary: Special Events

Function: Parks and Recreation

Department: Parks and Recreation

Description:

The Special Events Division is divided into cost centers that include the Independence Day Celebration, Fall Festival, Rock the Block, Holiday Craft Show, Festival of Lights & Carols, Holiday Market, Movies Under the Moon, Liquid Chocolate and General Operations (Chocolate Lovers Festival, Asian Festival, Ride of the Patriots and Labor Day Car Show) Annual revenue is approximately $260,000. Special event duties include recruiting craft vendors; contracting entertainers, amusement ride companies, and pyrotechnic providers; securing sponsorships; coordinating supplies, equipment, and delivery of event materials; staffing events; and working with City departments to provide event support and security. Responsibilities also include connecting with non-profit organizations that support events and benefit from fundraising opportunities. Additionally, this role serves as the liaison between third-party organizations and City services, and oversees all event-related posts, brochures, and marketing materials.

Objectives:

- Coordinate with other City departments to plan and execute special events for all ages throughout the year
- Monitor and track overtime for special events in coordination with Public Works, Police, and Fire
- Identify opportunities for local restaurants and businesses to participate in and enhance City events
- Utilize social media platforms, including Facebook and real-time tools such as text alerts, to engage younger audiences
- Increase sponsorships to help reduce event costs and support special attractions
- Coordinate and implement a new food truck application process for City parks
- Update the third-party event application process by adding clearer parameters and requirements

Services and Products:

- Independence Day Celebration
- Antique Car Show
- Egg-Streme Egg Hunt
- Juneteenth
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Claus and Cookies
- Holiday Market
- Liquid Chocolate
- Movies Under the Moon
- Rock the Block (once a month May – October)
- Permitting for private non-city special events
- Coordination with Chocolate Lovers, Asian Festival, Ride of the Patriots and Labor Day Car Show

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Sponsorships for special events	• Total cash sponsorship	10	11	11
	• Number of in-kind sponsors	4	5	5
• Events happening in the city	• Number of City Events	26	26	26
	• Number of Partner Events	7	7	7
	• Number of 3rd Party Events	18	20	20

Special Events: 10520630

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(218,660.33)**	**(185,000.00)**	**(185,000.00)**	**(275,000.00)**	**90,000.00**	**48.6%**
Charges For Services	(218,660.33)	(185,000.00)	(185,000.00)	(185,000.00)	0.00	0.0%
Other Finance Source	0.00	0.00	0.00	(90,000.00)	90,000.00	0.0%
Expense	**1,106,643.11**	**1,064,535.00**	**1,075,132.00**	**1,084,161.00**	**19,626.00**	**1.8%**
Compensation	585,859.14	455,671.00	455,671.00	462,813.00	7,142.00	1.6%
Fringe Benefits	109,811.04	110,080.00	110,080.00	120,932.00	10,852.00	9.9%
Purchased Services	352,794.17	276,000.00	283,791.00	253,500.00	(22,500.00)	-8.2%
Other Charges	14,100.84	175,084.00	177,890.00	125,416.00	(49,668.00)	-28.4%
Supplies & Materials	44,077.92	47,700.00	47,700.00	121,500.00	73,800.00	154.7%
Grand Total	**887,982.78**	**879,535.00**	**890,132.00**	**809,161.00**	**109,626.00**	**-8.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
121 - Events & Athletics Manager	1.00	1.00	1.00	1.00
114 - Special Events Assistant Manager	1.00	1.00	1.00	1.00
Grand Total	**2.00**	**2.00**	**2.00**	**2.00**

Division Summary: Historic Resources

Function: Historic Resources

Department: Historic Resources

Description:

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

Objectives:

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

Services and Products:

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax History Day
- Kitty Pozer Day

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Local Revenue**
  - Restructure the City's Historic Walking Tour revenue structure to better reflect that multiple programs are available and to support future growth.
- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Provide accessible, high-quality historic sites and visitor experiences that enhance community quality of life and civic identity.	• Maintain city-owned historic sites to be safe, accessible, and welcoming to residents and visitors. Serve residents and visitors through museum operations, tours, and visitor services across all sites.	35	35	Maintain three historic buildings
• Preserve and steward the city's historic resources to maintain a strong sense of place and civic identity.	• Care for and interpret the city's historic collections in accordance with professional museum standards to ensure long-term preservation and public access.	3 sites	3 sites	Maintain historic buildings and collections, host exhibitions
• Deliver educational and interpretive programs that connect diverse audiences to local history.	• Develop and present exhibitions, talks, tours, and public programs for children, families, students, and adult audiences. Provide school programs and field trips aligned with Virginia's Standards of Learning.			Produce, participate, and host programs, events, tours, and school field trips
• Support city planning, redevelopment, and special initiatives through historic research and preservation expertise.	• Review and comment on planning, zoning, redevelopment, and transportation projects for impacts on cultural and historic resources. Provide historical research and context to city departments, contractors, and leadership to inform policy, planning, and special projects.			Review projects, Participate in Civic Connections Program, Internal presentations
• Foster partnerships, volunteer engagement, and regional collaboration to extend the city's cultural and economic impact.	• Coordinate and support volunteer and internship programs that expand capacity and community involvement. Collaborate with nonprofit, regional, and state partners to promote heritage tourism and participate in statewide initiatives.	17	17	Maintain volunteer engagement, participation in VA250 Passport Program, Virginia Museum of History and Culture Affiliate Program

City Museums Historic Resource: 10520640

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(90,698.63)**	**(98,600.00)**	**(98,600.00)**	**(98,600.00)**	**0.00**	**0.0%**
Charges For Services	(20,317.05)	(13,600.00)	(13,600.00)	(13,600.00)	0.00	0.0%
Use of Money & Property	(65,041.58)	(80,000.00)	(80,000.00)	(80,000.00)	0.00	0.0%
Miscellaneous Revenue	(5,340.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	0.0%
Expense	**953,446.99**	**1,096,244.00**	**1,112,555.00**	**879,662.00**	**(216,582.00)**	**-19.8%**
Compensation	525,951.97	570,787.00	587,098.00	423,406.00	(147,381.00)	-25.8%
Fringe Benefits	200,403.89	215,154.00	215,154.00	135,485.00	(79,669.00)	-37.0%
Purchased Services	98,714.86	119,500.00	119,500.00	115,940.00	(3,560.00)	-3.0%
Internal Services	1,646.61	1,163.00	1,163.00	1,836.00	673.00	57.9%
Other Charges	122,128.42	180,640.00	180,640.00	191,995.00	11,355.00	6.3%
Supplies & Materials	4,601.24	9,000.00	9,000.00	11,000.00	2,000.00	22.2%
Grand Total	**862,748.36**	**997,644.00**	**1,013,955.00**	**781,062.00**	**(216,582.00)**	**-21.7%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB1 - Director of Historic Resources	1.00	1.00	0.00	0.00
121 - Manager Historic Resources	0.00	0.00	1.00	1.00
120 - Historic Resources Specialist III	1.75	1.75	1.75	1.75
115 - Historic Resources Specialist II	1.50	1.50	1.50	1.50
110 - Historic Resources Specialist I	0.60	0.60	0.60	0.60
Grand Total	**4.85**	**4.85**	**4.85**	**4.85**

Division Summary: Library Services

Function: Library Services

Department: Library Services

Description:

Library Services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the Cityscene into Braille for City residents. Website usage of library materials has expanded significantly while book circulation has declined.

The Virginia Room located in the Fairfax City Regional Library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is the Confederate Civil War military history. Other resources available for use are maps, an extensive photographic archive, manuscripts, local newspapers, and rare books. The City's share of library services is paid through debt service for the new facility.

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Library: 10520870

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,063,611.00**	**1,037,309.00**	**1,063,611.00**	**1,063,611.00**	**26,302.00**	**2.5%**
Purchased Services	1,063,611.00	1,037,309.00	1,063,611.00	1,063,611.00	26,302.00	2.5%
Grand Total	**1,063,611.00**	**1,037,309.00**	**1,063,611.00**	**1,063,611.00**	**26,302.00**	**2.5%**

Division Summary: Parks and Recreation Maintenance

Function: Parks and Recreation

Department: Parks and Recreation

Description:

The Parks and Recreation MaintenanceDivision maintains all City parks, trails, athletic fields, and open spaces. The budget includes expenditures for routine maintenance and annual improvements of 276 plus acres of park land, school athletic areas, open space, various public areas and 28 miles of trails. This division is also responsible for the set-up, maintenance, operation and clean-up of all City special events. The account is divided into specific cost centers that include athletic fields, grounds, open space, playgrounds, school fields, trails and general operations. Some of the duties of the division include trash removal, sign repairs, athletic field maintenance, fence repairs, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, bridge maintenance, drainage repairs, showmobile set-up and sound, sound system management and more.

Objectives:

- Provide clean, safe, and beautiful park grounds and ensure quality access for all user groups
- Utilize best management practices in the maintenance of all areas, especially passive areas, to enhance environmental protection and provide educational opportunities
- Develop and implement new approaches to special event operations focused on staffing and equipment needs
- Repair and/or replace outdated park equipment to ensure ADA compliance
- Complete approved capital projects within the fiscal year
- Add seasonal plantings to Old Town Square to include the sidewalk planters adjacent to the park
- Increase the number of staff with CPSI, AFO and CPC certifications

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Encourage a close-knit community and a culture of shared investment and civic pride supported by City services and amenities of indisputable value.	• Number of work days with volunteers, non-profits and community organizations	95	100	100
• Provide safe parks and attractive landscaping for public spaces	• Number of hours maintaining and repairing the City trail network	3,550	3,600	3,600
• Provide for the safe and efficient movement of pedestrians, cyclists, motorists, and mass transit riders within and across the City and region, highlighted by a green ribbon network of sidewalks and trails to reduce pollution and congestion supporting a sustainable and healthy community	• Number of trees planted and trees removed	85/80	85/80	85/80

Parks and Rec Maintenance: 10520900

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**2,076,476.28**	**2,101,390.00**	**2,113,115.00**	**2,175,991.00**	**74,601.00**	**3.6%**
Compensation	1,028,385.38	1,021,060.00	1,028,809.00	1,069,298.00	48,238.00	4.7%
Fringe Benefits	446,890.56	461,602.00	461,602.00	493,628.00	32,026.00	6.9%
Purchased Services	315,816.17	232,500.00	232,500.00	215,000.00	(17,500.00)	-7.5%
Internal Services	110,672.66	121,310.00	121,310.00	123,383.00	2,073.00	1.7%
Other Charges	34,624.72	31,868.00	35,844.00	28,382.00	(3,486.00)	-10.9%
Supplies & Materials	140,086.79	233,050.00	233,050.00	246,300.00	13,250.00	5.7%
Grand Total	**2,076,476.28**	**2,101,390.00**	**2,113,115.00**	**2,175,991.00**	**74,601.00**	**3.6%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
118 - Parks Manager	1.00	2.00	2.00	2.00
112 - Parks Supervisor	2.00	1.00	1.00	1.00
110 - Administrative Assistant I	0.75	0.75	0.75	0.75
109 - Community Enhancement Coordinator	1.00	1.00	1.00	1.00
109 - Utility Worker II	1.00	2.00	2.00	2.00
108 - Parks Maintenance Worker II	1.00	0.00	0.00	0.00
108 - Utility Worker I	3.00	2.00	2.00	2.00
105 - Laborer I	1.50	2.25	2.25	2.25
105 - Parks Maintenance Worker I	2.00	3.00	3.00	3.00
105 - Parks Monitor	0.75	0.75	0.75	0.75
Grand Total	**14.00**	**14.75**	**14.75**	**14.75**

Parks and Recreation Repairs,Maintenance and Technology: 10522000

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**422,204.00**	**422,204.00**	**0.0%**
530351 - Equipment Maint	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
530378 - Landscape & Grounds Maintenanc	0.00	0.00	0.00	272,204.00	272,204.00	0.0%
530381 - Street Maintenance	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**422,204.00**	**422,204.00**	**0.0%**

Beginning in Fiscal Year 2027, the projects listed below have been reclassified as operating projects and will no longer be budgeted in the Capital Improvement Program (CIP). Instead, they will be included in the Operating Budget. This determination was made following a review of each project, which concluded that the work represents ongoing operational tasks.

Project Name:	FY27 Adopted Budget
Northern Virginia Regional Park Authority-NOVA Parks	137,204
Neighborhood Park Facelift Program	75,000
Annual - General Park Asphalt Resurfacing	75,000
Blenheim Blvd Tunnel Lighting	60,000
Playground Equipment Replacement	50,000
Old Town Square Furniture	25,000
Total	**$422,204**

Community Development and Planning

- Housing Programming
- Planning Design and Review
- Zoning Administration

Department Budget Summary: Community Development and Planning

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(288,376.71)**	**(272,997.00)**	**(272,997.00)**	**(288,086.00)**	**15,089.00**	**5.5%**
Charges For Services	(122,301.57)	(97,300.00)	(97,300.00)	(99,391.00)	2,091.00	2.1%
Licenses, Permits & Fees	(166,075.14)	(175,537.00)	(175,537.00)	(188,535.00)	12,998.00	7.4%
Fines & Forfeitures	0.00	(160.00)	(160.00)	(160.00)	0.00	0.0%
Expense	**3,342,882.06**	**2,950,550.00**	**3,193,088.00**	**3,454,857.00**	**504,307.00**	**17.1%**
Compensation	1,780,170.08	1,890,973.00	1,890,973.00	2,093,725.00	202,752.00	10.7%
Fringe Benefits	888,854.94	918,971.00	918,971.00	1,064,809.00	145,838.00	15.9%
Purchased Services	257,537.33	108,400.00	351,938.00	107,800.00	(600.00)	-0.6%
Internal Services	608.54	4,768.00	4,768.00	678.00	(4,090.00)	-85.8%
Other Charges	20,723.94	16,438.00	16,438.00	26,845.00	10,407.00	63.3%
Supplies & Materials	2,833.23	11,000.00	10,000.00	11,000.00	0.00	0.0%
Capital Outlay	392,154.00	0.00	0.00	150,000.00	150,000.00	0.0%
Grand Total	**3,054,505.35**	**2,677,553.00**	**2,920,091.00**	**3,166,771.00**	**519,396.00**	**18.3%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**3,342,882.06**	**2,950,550.00**	**3,193,088.00**	**3,454,857.00**	**504,307.00**	**17.1%**
10540125 - Housing Programming	0.00	0.00	0.00	213,024.00	213,024.00	0.0%
10540660 - Planning Design and Review	1,910,194.99	1,869,084.00	2,059,719.00	1,955,161.00	86,077.00	4.6%
10540670 - Zoning Administration	1,432,687.07	1,081,466.00	1,133,369.00	1,286,672.00	205,206.00	19.0%
Grand Total	**3,342,882.06**	**2,950,550.00**	**3,193,088.00**	**3,454,857.00**	**504,307.00**	**17.1%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10540125 - Housing Programming	0.00	0.00	0.00	1.00
10540660 - Planning Design & Review	9.00	10.00	10.00	10.00
10540670 - Zoning Administration	7.00	7.00	7.00	7.00
Grand Total	**16.00**	**17.00**	**17.00**	**18.00**

Division Summary: Housing Programming (new division in FY 2027)

Function: Community Development

Department: Community Development and Planning

Description:

The Housing Programming Division of the Department of Community Development and Planning leads the City's efforts to advance affordable housing and address homelessness. The Housing Programming Division works to implement the housing goals outlined in the City's Comprehensive Plan and Affordable Housing Strategic Plan, helping to foster a healthy, inclusive, and sustainable community for all Fairfax residents.

Objectives:

- Serve as the City's lead entity for housing policy analysis, program design, and implementation
- Implement the Affordable Housing Strategic Plan and Comprehensive Plan Housing Goals
- Support intergovernmental, regional, and state collaboration on housing efforts
- Ensure a coordinated response to address homelessness

Services and Products:

- Analyze legislation, regulations, and policies that impact affordable housing and homelessness related programs
- Represent the City in regional affordable housing and homelessness planning initiatives
- Review and monitor affordable dwelling unit reports
- Develop and maintain policies and procedures for the Housing Trust Fund
- Respond to 311 service requests related to homelessness
- Public engagement and community outreach related to affordable housing initiatives
- Develop housing and homelessness informational materials
- Technical assistance to residents and nonprofit partners on housing programs and resources
- Interdepartmental coordination to align housing efforts with human services, public safety, and economic development initiatives
- Coordination of emergency shelter operations during severe weather or other emergency events as needed
- Manage the City's Affordable Housing Strategic Plan
- Staff liaison to the Housing and Healthy Communities Advisory Board

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Implement the city's affordable housing and homelessness initiatives in alignment with the Homelessness Task Force Recommendations, HHCAB Workplan, Affordable Housing Strategic Plan, and Comprehensive Plan	• Number of housing and homelessness initiatives implemented or advanced	Position added January 2025	3	5
• Respond to resident, stakeholder, and interdepartmental inquiries related to housing instability and homelessness, including coordination of encampment response	• Number of 311 encampment requests resolved; number of housing and homelessness inquiries addressed via email or phone	15	25	25
• Represent the City in regional housing and homelessness initiatives, partnerships, and stakeholder meetings	• Number of regional events supported	Position added January 2025	3	3
• Support the establishment, administration, and ongoing work of the Housing and Healthy Communities Advisory Board (HHCAB), established in February 2025	• Number of HHCAB meetings supported; number of agendas, staff reports, and presentations prepared	Position added January 2025	11	15

Housing Programming: 10540125

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**213,024.00**	**213,024.00**	**0.0%**
Compensation	0.00	0.00	0.00	133,509.00	133,509.00	0.0%
Fringe Benefits	0.00	0.00	0.00	77,270.00	77,270.00	0.0%
Other Charges	0.00	0.00	0.00	2,245.00	2,245.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**213,024.00**	**213,024.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
121 - Housing Program Manager	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**1.00**

Division Summary: Planning Design and Review

Function: Community Development

Department: Community Development & Planning

Description:

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to the City Council and advisory boards and commissions, including the Planning Commission, Board of Architectural Review and the Fairfax Renaissance Housing Corp. regarding the development and implementation of plans, policies, and initiatives pertaining to land use, physical development, demographics/economics and quality of life issues.

Objectives:

- Assure the accuracy, relevance, and validity of the Comprehensive Plan, the City's official policy guide for development-related decisions
- Prepare Zoning Ordinance text amendments in support of the Plan
- Provide decision-makers with reports and analyses on planning matters
- Provide appropriate staff support for assigned boards and commissions
- Provide professional guidance during the land use application evaluation process
- Represent the City on various boards and committees
- Provide guidance and technical support to City departments and the public that enhances the City's urban forest
- Educate residents and City businesses on proper tree care and best practices
- Administer City's Census program and disseminate statistical information
- Facilitate the review by the Planning Commission of the Capital Improvement Program and Comprehensive Plan determinations for qualifying public projects

Services and Products:

- Comprehensive Plan amendments and updates
- Master or small area plans preparation and implementation
- Zoning Ordinance text amendments
- Rezoning, special use permit, and special exception application processing
- Planning and zoning related reports and analyses
- Management of the City's urban forestry program policies/programs, plan review and permitting
- Development and implementation of urban forest management program
- Assistance in the City's economic development efforts
- Fiscal impact analyses and maintenance of the City's fiscal impact model
- Mapping support, geographic analyses, and digital visualizations
- Demographic/economic/housing summaries, estimates, and projections
- Management of the land use application process
- Preparation of legal advertisements and posting of notifications for land use applications
- Staff liaison to the Planning Commission

- Staff liaison to the Board of Architectural Review
- Staff liaison to the Fairfax Renaissance Housing Corporation

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Improve and facilitate safe bicycle, pedestrian and vehicle mobility throughout the city.	• Small Area Plans Prepaired	1	1	1
• Improve and preserve attractiveness and aesthetics throughout the city.	• Land Use and Board of Architectural Review applications reviewed	55	60	58

Planning Design and Review: 10540660

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(194,646.71)**	**(154,996.00)**	**(154,996.00)**	**(161,357.00)**	**6,361.00**	**4.1%**
Charges For Services	(122,301.57)	(97,300.00)	(97,300.00)	(99,391.00)	2,091.00	2.1%
Licenses, Permits & Fees	(72,345.14)	(57,696.00)	(57,696.00)	(61,966.00)	4,270.00	7.4%
Expense	**1,910,194.99**	**1,869,084.00**	**2,059,719.00**	**1,955,161.00**	**86,077.00**	**4.6%**
Compensation	1,146,959.55	1,216,956.00	1,216,956.00	1,259,186.00	42,230.00	3.5%
Fringe Benefits	564,544.60	590,625.00	590,625.00	629,575.00	38,950.00	6.6%
Purchased Services	187,309.77	48,400.00	239,535.00	48,400.00	0.00	0.0%
Internal Services	608.54	0.00	0.00	0.00	0.00	0.0%
Other Charges	9,986.89	8,103.00	8,103.00	13,000.00	4,897.00	60.4%
Supplies & Materials	785.64	5,000.00	4,500.00	5,000.00	0.00	0.0%
Grand Total	**1,715,548.28**	**1,714,088.00**	**1,904,723.00**	**1,793,804.00**	**92,438.00**	**4.7%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Director Community Development & Planning	1.00	1.00	1.00	1.00
SPB1 - Division Chief (Community Development)	1.00	1.00	1.00	1.00
SPB1 - Division Chief (Planning)	1.00	1.00	1.00	1.00
122 - Planner III	2.00	2.00	2.00	2.00
120 - Planner II	2.00	3.00	3.00	3.00
118 - Planner I	1.00	0.00	0.00	0.00
116 - Stewardship Coordinator	0.00	1.00	1.00	1.00
113 - Administrative Assistant IV	1.00	1.00	1.00	1.00
Grand Total	**9.00**	**10.00**	**10.00**	**10.00**

Division Summary: Zoning Administration

Function: Community Development

Department: Community Development and Planning

Description:

The Zoning Administration Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

Objectives:

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations
- Provide timely staff analyses and recommendations for the Board of Zoning Appeals
- Provide effective and timely review of development plans and building permits
- Provide effective administration of surety for development

Services and Products:

- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Zoning Ordinance interpretation and compliance administration
- Zoning inspections and enforcement
- Illegal sign and noise abatement programs
- Sign, temporary use, and zoning permit issuance
- Building permit review
- Administrative zoning approval
- Site Plan and Subdivision review
- Floodplain permitting
- Bond administration
- Tree management permitting
- Special Exception and Variance application processing, evaluations, and recommendations
- Staff liaison to the Board of Zoning Appeals

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance are updated based on actual usage statistics and inflationary costs.

- **Capital Outlay**
  - Funding for Renaissance Housing is reestablished in FY 2027.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Develop and support coordinated land use and development strategies and policies consistent with the city's Comprehensive Plan.	• Use and Development Permits processed	884	840	865
• Facilitate well-conceived development and redevelopment projects and land use that enhance the quality of life for City residents.	• Development Plans and Subdivisions reviewed	25	25	25

Zoning Administration: 10540670

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(93,730.00)**	**(118,001.00)**	**(118,001.00)**	**(126,729.00)**	**8,728.00**	**7.4%**
Licenses, Permits & Fees	(93,730.00)	(117,841.00)	(117,841.00)	(126,569.00)	8,728.00	7.4%
Fines & Forfeitures	0.00	(160.00)	(160.00)	(160.00)	0.00	0.0%
Expense	**1,432,687.07**	**1,081,466.00**	**1,133,369.00**	**1,286,672.00**	**205,206.00**	**19.0%**
Compensation	633,210.53	674,017.00	674,017.00	701,030.00	27,013.00	4.0%
Fringe Benefits	324,310.34	328,346.00	328,346.00	357,964.00	29,618.00	9.0%
Purchased Services	70,227.56	60,000.00	112,403.00	59,400.00	(600.00)	-1.0%
Internal Services	0.00	4,768.00	4,768.00	678.00	(4,090.00)	-85.8%
Other Charges	10,737.05	8,335.00	8,335.00	11,600.00	3,265.00	39.2%
Supplies & Materials	2,047.59	6,000.00	5,500.00	6,000.00	0.00	0.0%
Capital Outlay	392,154.00	0.00	0.00	150,000.00	150,000.00	0.0%
Grand Total	**1,338,957.07**	**963,465.00**	**1,015,368.00**	**1,159,943.00**	**213,934.00**	**20.4%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB1 - Division Chief (Zoning)	1.00	1.00	1.00	1.00
122 - Planner III	2.00	1.00	1.00	1.00
120 - Planner II	1.00	2.00	2.00	2.00
115 - Zoning Inspector	1.00	1.00	1.00	1.00
113 - Zoning Technician II	0.00	1.00	1.00	2.00
112 - Zoning Technician	2.00	1.00	1.00	0.00
Grand Total	**7.00**	**7.00**	**7.00**	**7.00**

School Board/Education

- Schools Capital Outlay
- Schools Debt Service
- Schools Operations
- Schools Tuition

Department Budget Summary: School Board

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(15,246,772.36)**	**(15,239,610.00)**	**(16,351,236.00)**	**(17,099,926.00)**	**1,860,316.00**	**12.2%**
Use of Money & Property	(2,581,837.00)	(2,427,381.00)	(2,661,200.00)	(2,607,655.00)	180,274.00	7.4%
State Revenue	(12,664,935.36)	(12,812,229.00)	(13,690,036.00)	(14,492,271.00)	1,680,042.00	13.1%
Expense	**69,928,975.53**	**72,560,600.00**	**73,820,076.00**	**77,684,433.00**	**5,123,833.00**	**7.1%**
Compensation	454,377.23	527,035.00	533,741.00	533,524.00	6,489.00	1.2%
Fringe Benefits	103,393.01	143,124.00	150,475.00	157,830.00	14,706.00	10.3%
Purchased Services	69,293,409.50	71,817,797.00	72,825,915.00	76,675,409.00	4,857,612.00	6.8%
Other Charges	56,692.65	47,644.00	284,945.00	292,670.00	245,026.00	514.3%
Supplies & Materials	1,103.14	5,000.00	5,000.00	5,000.00	0.00	0.0%
Capital Outlay	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.0%
Grand Total	**54,682,203.17**	**57,320,990.00**	**57,468,840.00**	**60,584,507.00**	**6,984,149.00**	**5.7%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**69,928,975.53**	**72,560,600.00**	**73,820,076.00**	**77,684,433.00**	**5,123,833.00**	**7.1%**
10700770 - Schools Operations	1,132,188.53	1,133,053.00	1,146,030.00	1,189,842.00	56,789.00	5.0%
10700780 - Schools Tuition	68,796,787.00	71,427,547.00	72,674,046.00	76,429,791.00	5,002,244.00	7.0%
10702000 - School Board Repairs, Maintenance and Technology	0.00	0.00	0.00	64,800.00	64,800.00	0.0%
Grand Total	**69,928,975.53**	**72,560,600.00**	**73,820,076.00**	**77,684,433.00**	**5,123,833.00**	**7.1%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
10700770 - Schools Operation	2.50	3.00	3.50	3.50
Grand Total	**2.50**	**3.00**	**3.50**	**3.50**

Division Summary: Schools Operations

Function: Education

Department: Fairfax Public Schools

Description:

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Katherine Johnson Middle, Daniels Run and Providence Elementary.

Objectives:

- School Board
  - Establish policy for City schools within the terms of the City-County tuition contract
  - Approve a budget for capital projects and for City-County tuition contract
- Superintendent
  - Implement school board policy
  - Administer the tuition contract
  - Oversee the construction of approved capital projects
  - Act as liaison between the City School Board and Fairfax County in the operation and use of educational facilities
  - Promote education on a continuing basis
  - Inform citizens of the many educational opportunities available through the public school system

Services and Products:

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Purchased Services**
  - Funds reallocated from contract services to Communications & School Support to better highlight the City's commitment to supporting public education.
- **Other Charges**
  - New account added in FY 2026 for Communications & School Support.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Provide the best possible educational opportunities for all City residents	• City Average Daily Membership	3,050	3,050	3,050
• Build a culture of transparency and predictability.	• Tuition cost per student	19,284	19,284	19,284
	• School Board meetings/work sessions	24	24	24

Schools Operations: 10700770

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(15,246,772.36)**	**(15,239,610.00)**	**(16,351,236.00)**	**(17,099,926.00)**	**1,860,316.00**	**12.2%**
Use of Money & Property	(2,581,837.00)	(2,427,381.00)	(2,661,200.00)	(2,607,655.00)	180,274.00	7.4%
State Revenue	(12,664,935.36)	(12,812,229.00)	(13,690,036.00)	(14,492,271.00)	1,680,042.00	13.1%
Expense	**1,132,188.53**	**1,133,053.00**	**1,146,030.00**	**1,189,842.00**	**56,789.00**	**5.0%**
Compensation	454,377.23	527,035.00	533,741.00	533,524.00	6,489.00	1.2%
Fringe Benefits	103,393.01	143,124.00	150,475.00	157,830.00	14,706.00	10.3%
Purchased Services	496,622.50	390,250.00	151,869.00	180,818.00	(209,432.00)	-53.7%
Other Charges	56,692.65	47,644.00	284,945.00	292,670.00	245,026.00	514.3%
Supplies & Materials	1,103.14	5,000.00	5,000.00	5,000.00	0.00	0.0%
Capital Outlay	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.0%
Grand Total	**(14,114,583.83)**	**(14,106,557.00)**	**(15,205,206.00)**	**(15,910,084.00)**	**1,917,105.00**	**12.8%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
School Superintendent	0.50	0.50	1.00	1.00
Assistant Superintendent	0.50	1.00	1.00	0.75
Communications Director	0.50	0.50	0.50	0.75
116 - Executive Assistant to the School Board	1.00	1.00	1.00	1.00
Grand Total	**2.50**	**3.00**	**3.50**	**3.50**

Division Summary: Schools Tuition

Function: Education

Department: Fairfax Public Schools

Description:

Under the terms of the 1978 agreement, the County School System provides the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on the percentage of City students to the total City-County student population.

Objectives:

- Support the quality school curriculum provided by the County

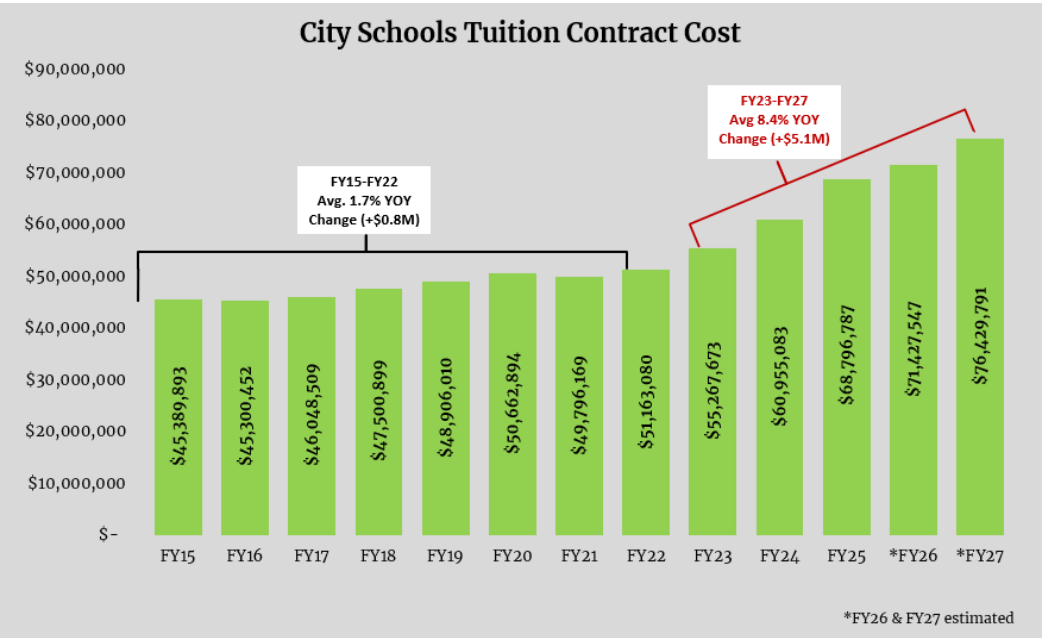
Services and Products:

- Curriculum in City schools
- Instructional services

Budget Highlights:

In collaboration with Fairfax County Public Schools, the expected year-over-year increase in tuition expense is 7.0% therefore the City has increased the FY 2027 adopted budget to reflect this higher amount.

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



Schools Tuition: 10700780

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**68,796,787.00**	**71,427,547.00**	**72,674,046.00**	**76,429,791.00**	**5,002,244.00**	**7.0%**
Purchased Services	68,796,787.00	71,427,547.00	72,674,046.00	76,429,791.00	5,002,244.00	7.0%
Grand Total	**68,796,787.00**	**71,427,547.00**	**72,674,046.00**	**76,429,791.00**	**5,002,244.00**	**7.0%**

School Board Repairs, Maintenance and Technology: 10702000

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**64,800.00**	**64,800.00**	**0.0%**
530350 - Building Maint	0.00	0.00	0.00	64,800.00	64,800.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**64,800.00**	**64,800.00**	**0.0%**

Beginning in Fiscal Year 2027, the projects listed below have been reclassified as operating projects and will no longer be budgeted in the Capital Improvement Program (CIP). Instead, they will be included in the Operating Budget. This determination was made following a review of each project, which concluded that the work represents ongoing operational tasks.

Project Name:	FY27 Adopted Budget
Carpet and Tile Replacement - All Schools	64,800
Total	**$64,800**

Division Summary: Schools Capital Outlay

Function: Education

Department: Fairfax Public Schools

Description:

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.

The City School Board requested, and the City Council agreed, to undertake the process to place a bond referendum on the ballot for Tuesday, November 5, 2024. The bond referendum asks the voters whether the City should issue up to $220 million aggregate principal amount of general obligation bonds and use the proceeds to finance a program of capital improvement projects for the City's public schools. Based on the current CIP, the City School Board anticipates that such funding will be applied to costs associated with renovating both elementary schools, starting in FY27.

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. This project will provide a renovation of the two elementary schools, starting in FY27.

Objectives:

- Maintain and provide necessary equipment and facilities
- Renovate our two elementary schools to replace mechanical, electrical, and plumbing systems
- Bring the buildings up to current codes and ADA standards
- Modernize the schools to be places our students and staff love, and our community is proud of.

Services and Products

- Design and construction related to renovations
- Supporting services to prepare for construction

Purchased Services

- The first year of the renovation work on the elementary schools is anticipated to be $17,517,565 and $4,551,940 to begin work on Fairfax HS roof.

Division Summary: Schools Debt Service

Function: Education
Department: Fairfax Public Schools

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

Year Issued	Amount	Purpose
2004	$42,000,000	Remodel and expand Fairfax High and Katherine Johnson Middle schools
2005	$44,800,000	Remodel and expand Fairfax High and Katherine Johnson Middle schools
2010	$20,462,400	Remodel and expand Fairfax High and Katherine Johnson Middle schools

Objectives:

- Fund debt service

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

- **Debt Service**
  - Small increase in required debt service payment.
  - Funding for a new debt issuance related to the 2024 Schools Bond Referendum is added to the FY 2027 budget.

Debt Service Schools: 10000790

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**4,325,302.18**	**4,343,812.00**	**4,343,812.00**	**4,904,843.00**	**561,031.00**	**12.9%**
Capital Outlay	526,210.20	0.00	0.00	0.00	0.00	0.0%
Other Uses of Funds	3,799,091.98	4,343,812.00	4,343,812.00	4,904,843.00	561,031.00	12.9%
Grand Total	**4,325,302.18**	**4,343,812.00**	**4,343,812.00**	**4,904,843.00**	**561,031.00**	**12.9%**

Non-Departmental

- City Manager
  - Employee Fringe Benefits
  - Market Adjustment/Salary Vacancy
  - Reserve for Contingency
  - Regional Agencies
  - Capital Budget Fund Transfer
  - Other Fund Transfers
- Finance
  - General Debt Service

This Photo was taken by Monstera Production on Pexels.

Non-Departmental Accounts Summary:

General Debt Service

Function: Non-Departmental Accounts Summary
Department: General Debt Service

Description:
Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

Objectives:

- Pay debt service when due

Service and Products:

- Principal and interest payments on general and revenue bonds

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 proposed budget:

- Funding included for future debt issuance in FY 2027.

Employee Fringe Benefits

Function: Non-Departmental
Department: City Manager

Description:
The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee and the City each contribute 6.2% of the Social Security wage base determined annually by the Internal Revenue Service and 1.45% for Medicare on all wages.

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City Supplemental Retirement Plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and 3.0% (General employees) and 7.0% (Public Safety employees) to the City Retirement Plan. For the City Retirement Plan, in FY 2027, the City will contribute 12.75% (decrease of 5.4% from FY 2026) of all

full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 32.26% (increase of 0.9% from FY 2026) of creditable compensation in FY 2027. The City's employer contribution to VRS in FY 2025 increased 14.96%, which will continue in FY 2027.

Health Insurance: The City participates in group health insurance plans through The Local Choice that provide a broad range of protection to the employee and his/her family in complete health. This includes medical-surgical protection, hospitalization, major medical, and prescriptions. The City pays much of the total cost of the premiums for full-time employees and part-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being $200,000. The City provides up to a $50,000 life insurance policy for part-time employees working between 10-19 hours per week, and twice the employee's salary with the maximum amount of life insurance up to $200,000 working a minimum of 20 hours per week.

Long Term Disability: This is fully paid for by the City and guarantees an employee a portion of their salary to a maximum of $1,000 per week to age 65 for non-job connected disabilities. Payments are offset by funds received from the City Retirement Plan and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to $1,000 per week for 26 weeks for non-job connected illness or injury. The program is funded 88% by the City and 12% by the employee or 75% City / 25% employee for employees hired after 1/1/2013.

Objectives:

- Monitor benefit programs available to determine optimum programs

Budget Highlights:

The City provides a broad array of fringe benefits to its employees, including a supplemental retirement plan, participation in the Virginia Retirement System (VRS), and subsidized health insurance premiums.

City-wide fringe expense increases by $1,813,958, or 7.9%. The increase is primarily due to increases in the retirement benefit expense (both City and state) and health insurance costs.

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

FY 2027 Fringe Benefits Summary		
Category	FY 2026 Budget	FY 2027 Adopted
Social Security	$ 3,749,280	$ 3,328,364
Virginia Retirement System (VRS)	5,706,668	6,884,104
City Retirement	7,238,579	7,997,600
Health Insurance	5,596,050	5,945,544
Life Insurance	168,303	180,303
Disability	258,675	195,598
Employee Assistance	12,000	12,000
Unemployment Insurance	30,000	30,000
LODA	140,000	140,000
Total	$ 22,899,555	$ 24,713,513

All Funds	FY 2026 Budget	FY 2027 Adopted
General	$ 20,620,284	$ 22,368,442
Wastewater	446,063	442,476
Stormwater Utility	677,021	677,990
Transit	1,156,187	1,224,605
Total All Funds	$ 22,899,555	$ 24,713,513

Market Adjustment/Salary Vacancy

Function: Non-Departmental Accounts Summary
Department: City Manager

Description:
City Manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

Objectives:

- Monitor cost-of-living indicators

Service and Products:

- Cost of living allowance

Budget Highlights:
The FY 2027 budget projects the vacancy related savings to overall decrease from the FY 2026 adopted budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover.

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

Reserve for Contingency

Function: Non-Departmental Accounts Summary
Department: City Manager

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

Objectives:

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

Service and Products:

- Funds for contingencies

Budget Highlights:
No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Regional Agencies

Function: Non-Departmental Accounts Summary
Department: City Manager

Description:
The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to

Objectives:

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

Service and Products:

- Regional government programs
    - Council of Governments
    - Northern Virginia Regional Commission
- Education
    - Northern Virginia Community
    - College classes and facilities

- Social Services
    - Health Systems Agency
- Legal Services of Northern Virginia
- Volunteer Fairfax

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- Increase for COG of $10,956
- NoVa Regional Park Authority increase of $78,883 realigns the City's commitment to NoVa Parks as an operating expense for the Ci operating increase of $1,608.
- Other small increases for both NOVA Community College ($666) and Northern Virginia Regional Commission ($3,321).

General Subsidies/Contributions:

This account funds the operating contributions to the various regional agencies as detailed below.

FY 2027 Regional Agency Spending		
Agency	FY 2026 Budget	FY 2027 Adopted
Council of Governments	$ 38,906	$ 49,862
Health Systems Agency	2,350	2,350
Legal Services of NoVa	29,612	29,612
NOVA Community College	55,751	56,417
Northern Virginia Regional Commission	20,226	23,547
NoVa Regional Park Authority	54,863	133,746
Volunteer Fairfax	8,500	8,500
Total	$ 210,208	$ 304,034

Capital Budget Fund Transfer

Function: Non-Departmental Accounts Summary

Department: City Manager

Budget Highlights:

The pay as you go capital funding from the General Fund to the Capital Improvement Fund was decreased by for FY 2027 adopted budget.

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

Other Fund Transfers

Function: Non-Departmental Accounts Summary
Department: City Manager

Budget Highlights:

No notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

Non Departmental Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(450,785.50)**	**(6,245,680.00)**	**(6,265,449.00)**	**(3,962,795.00)**	**(2,282,885.00)**	**-36.6%**
Miscellaneous Revenue	(11,050.00)	0.00	(19,769.00)	0.00	0.00	0.0%
Federal Revenue	0.00	0.00	0.00	0.00	0.00	0.0%
Other Finance Source	(439,735.50)	(26,000.00)	(26,000.00)	(26,000.00)	0.00	0.0%
Fund Balance Activity	0.00	(6,219,680.00)	(6,219,680.00)	(3,936,795.00)	(2,282,885.00)	-36.7%
Expense	**20,849,113.25**	**27,717,518.00**	**27,715,665.00**	**18,953,460.00**	**(8,764,058.00)**	**-31.6%**
Compensation	0.00	(1,933,302.00)	(1,933,302.00)	(1,395,003.00)	538,299.00	-27.8%
Fringe Benefits	0.00	(1,082,912.00)	(1,082,912.00)	(395,492.00)	687,420.00	-63.5%
Other Charges	279,526.12	540,092.00	459,562.00	717,850.00	177,758.00	32.9%
Capital Outlay	4,574,892.99	0.00	0.00	0.00	0.00	0.0%
Other Uses of Funds	15,994,694.14	30,193,640.00	30,272,317.00	20,026,105.00	(10,167,535.00)	-33.7%
Grand Total	**20,398,327.75**	**21,471,838.00**	**21,450,216.00**	**14,990,665.00**	**(11,046,943.00)**	**-30.2%**

Expense Summary by Organization

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**20,849,113.25**	**27,717,518.00**	**27,715,665.00**	**18,953,460.00**	**(8,764,058.00)**	**-31.6%**
10000790 - Debt Service Schools	4,325,302.18	4,343,812.00	4,343,812.00	4,904,843.00	561,031.00	12.9%
10000800 - City Memberships	212,340.69	210,208.00	210,208.00	304,034.00	93,826.00	44.6%
10000810 - Salary Vacancy Savings	0.00	(3,016,214.00)	(3,016,214.00)	(1,790,495.00)	1,225,719.00	-40.6%
10000830 - Reserve for Contingency	20,000.00	289,884.00	209,354.00	373,816.00	83,932.00	29.0%
10000840 - Fund Transfers	9,206,154.14	12,572,471.00	12,651,148.00	6,172,862.00	(6,399,609.00)	-50.9%
10000900 - Pool Maintenance	47,185.43	40,000.00	40,000.00	40,000.00	0.00	0.0%
10000950 - Debt Service General Fund	7,038,130.81	13,277,357.00	13,277,357.00	8,948,400.00	(4,328,957.00)	-32.6%
Grand Total	**20,849,113.25**	**27,717,518.00**	**27,715,665.00**	**18,953,460.00**	**(8,764,058.00)**	**-31.6%**

General Fund Expenditure Detail

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**188,205,946.59**	**198,691,789.00**	**202,829,586.00**	**207,912,496.00**	**9,220,707.00**	**4.6%**
10000790 - Debt Service Schools	4,325,302.18	4,343,812.00	4,343,812.00	4,904,843.00	561,031.00	12.9%
580620 - Uses on School Financing	526,210.20	0.00	0.00	0.00	0.00	0.0%
590105 - Principal	2,884,210.00	0.00	0.00	0.00	0.00	0.0%
590110 - Interest	881,502.62	0.00	0.00	0.00	0.00	0.0%
590125 - Interest on Capital Leases	33,379.36	0.00	0.00	0.00	0.00	0.0%
591333 - Trans to Debt Service	0.00	0.00	4,343,812.00	4,904,843.00	4,904,843.00	0.0%
591380 - Trans to Gen Lt Liability	0.00	4,343,812.00	0.00	0.00	(4,343,812.00)	-100.0%
10000800 - City Memberships	212,340.69	210,208.00	210,208.00	304,034.00	93,826.00	44.6%
550601 - Regional Agencies	212,340.69	210,208.00	210,208.00	304,034.00	93,826.00	44.6%
10000810 - Salary Vacancy Savings	0.00	(3,016,214.00)	(3,016,214.00)	(1,790,495.00)	1,225,719.00	-40.6%
511105 - Salaries Full Time	0.00	(1,933,302.00)	(1,933,302.00)	(1,395,003.00)	538,299.00	-27.8%
512110 - Fringe Benefits	0.00	(1,082,912.00)	(1,082,912.00)	(395,492.00)	687,420.00	-63.5%
10000830 - Reserve for Contingency	20,000.00	289,884.00	209,354.00	373,816.00	83,932.00	29.0%
550891 - Contingent Reserve	20,000.00	289,884.00	209,354.00	373,816.00	83,932.00	29.0%
10000840 - Fund Transfers	9,206,154.14	12,572,471.00	12,651,148.00	6,172,862.00	(6,399,609.00)	-50.9%
591320 - Trans to Capital Projs	5,947,955.00	9,665,015.00	9,665,015.00	3,128,892.00	(6,536,123.00)	-67.6%
591360 - Trans to OTSD Fund	378,757.81	393,304.00	398,852.00	398,852.00	5,548.00	1.4%
591370 - Trans to Transport Tax Fund	2,479,441.33	2,514,152.00	2,587,281.00	2,645,118.00	130,966.00	5.2%
591618 - Trans to Transit Fund	400,000.00	0.00	0.00	0.00	0.00	0.0%
10000900 - Pool Maintenance	47,185.43	40,000.00	40,000.00	40,000.00	0.00	0.0%
550110 - Utilities Expense	47,185.43	40,000.00	40,000.00	40,000.00	0.00	0.0%
10000950 - Debt Service General Fund	7,038,130.81	13,277,357.00	13,277,357.00	8,948,400.00	(4,328,957.00)	-32.6%
580620 - Uses on School Financing	4,048,682.79	0.00	0.00	0.00	0.00	0.0%
590105 - Principal	553,520.00	0.00	0.00	0.00	0.00	0.0%
590110 - Interest	1,363,022.75	0.00	0.00	0.00	0.00	0.0%
590125 - Interest on Capital Leases	1,067,913.60	0.00	0.00	0.00	0.00	0.0%
590132 - Escrow Fee	4,991.67	0.00	0.00	0.00	0.00	0.0%
591333 - Trans to Debt Service	0.00	0.00	13,277,357.00	8,948,400.00	8,948,400.00	0.0%
591380 - Trans to Gen Lt Liability	0.00	13,277,357.00	0.00	0.00	(13,277,357.00)	-100.0%
10100100 - Mayor and City Council	148,297.47	134,080.00	134,080.00	157,853.00	23,773.00	17.7%
511110 - Salaries Part Time	77,916.63	0.00	0.00	0.00	0.00	0.0%
511112 - Salaries Council/Boards	7,083.33	85,000.00	85,000.00	85,000.00	0.00	0.0%
512100 - FICA Employers Share	6,502.53	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	6,503.00	6,503.00	6,503.00	0.00	0.0%
550501 - Travel and Training	21,170.24	4,227.00	1,227.00	20,000.00	15,773.00	373.1%
550504 - Business Meals	0.00	0.00	3,000.00	3,000.00	3,000.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
550601 - Regional Agencies	0.00	14,500.00	14,500.00	14,500.00	0.00	0.0%
550720 - Special Events	9,652.81	2,500.00	2,500.00	7,500.00	5,000.00	200.0%
550813 - Discretionary Fund	9,604.11	3,000.00	3,000.00	3,000.00	0.00	0.0%
550820 - Dues and Subscriptions	14,786.00	14,600.00	14,600.00	14,600.00	0.00	0.0%
560110 - Office Supplies	1,581.82	3,750.00	3,750.00	3,750.00	0.00	0.0%
10100200 - City Clerk	377,246.43	323,163.00	323,163.00	338,486.00	15,323.00	4.7%
511105 - Salaries Full Time	187,445.10	194,080.00	194,080.00	200,886.00	6,806.00	3.5%
511115 - Salaries Overtime	362.38	3,610.00	3,610.00	3,610.00	0.00	0.0%
511146 - Premium Pay Certification	0.00	904.00	904.00	904.00	0.00	0.0%
512100 - FICA Employers Share	14,107.29	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	95,137.00	95,137.00	98,936.00	3,799.00	4.0%
512200 - Retirement VSRS	32,254.18	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	25,308.94	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	19,196.44	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	315.05	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,212.72	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	41.48	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	78,795.93	0.00	0.00	0.00	0.00	0.0%
530512 - Code Supplements	9,529.80	7,700.00	7,700.00	7,700.00	0.00	0.0%
530620 - Advertising	5,500.50	20,000.00	20,000.00	20,000.00	0.00	0.0%
550501 - Travel and Training	2,696.62	1,062.00	1,062.00	5,780.00	4,718.00	444.3%
550820 - Dues and Subscriptions	415.00	470.00	470.00	470.00	0.00	0.0%
560110 - Office Supplies	65.00	200.00	200.00	200.00	0.00	0.0%
10200110 - City Manager	1,509,212.15	1,620,262.00	1,860,883.00	2,460,018.00	839,756.00	51.8%
511105 - Salaries Full Time	734,880.97	979,172.00	979,172.00	834,019.00	(145,153.00)	-14.8%
511115 - Salaries Overtime	606.90	0.00	0.00	0.00	0.00	0.0%
511163 - Severance Pay	137,500.00	0.00	0.00	0.00	0.00	0.0%
511195 - Budget Transfer of Salary	0.00	0.00	(100,000.00)	0.00	0.00	0.0%
512100 - FICA Employers Share	60,046.10	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	390,944.00	390,944.00	310,131.00	(80,813.00)	-20.7%
512200 - Retirement VSRS	114,229.60	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	93,582.52	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	59,803.97	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,284.15	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,574.46	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	660.14	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	82.96	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	31.27	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	485,304.57	464,200.00	804,821.00	464,200.00	0.00	0.0%
540010 - Wastewater and Transit Alloc	(216,228.32)	(226,308.00)	(226,308.00)	(272,730.00)	(46,422.00)	20.5%
540102 - Motor Pool Charges	0.00	0.00	0.00	1,558.00	1,558.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
550501 - Travel and Training	27,867.95	2,889.00	2,889.00	13,720.00	10,831.00	374.9%
550818 - VDOT Repayment	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.0%
550820 - Dues and Subscriptions	6,231.13	7,835.00	7,835.00	7,590.00	(245.00)	-3.1%
560110 - Office Supplies	753.78	1,530.00	1,530.00	1,530.00	0.00	0.0%
10200130 - City Attorney	741,730.89	768,000.00	768,000.00	767,849.00	(151.00)	0.0%
530110 - General Legal Services	603,191.14	558,000.00	558,000.00	558,000.00	0.00	0.0%
530117 - City Prosecutor	122,082.00	135,000.00	135,000.00	135,000.00	0.00	0.0%
530118 - Litigation	16,545.10	75,000.00	75,000.00	75,000.00	0.00	0.0%
540010 - Wastewater and Transit Alloc	(87.35)	0.00	0.00	(151.00)	(151.00)	0.0%
10300220 - Finance Operations	2,148,538.95	1,967,326.00	2,282,543.00	1,015,417.00	(951,909.00)	-48.4%
511105 - Salaries Full Time	1,224,067.72	1,269,330.00	1,269,330.00	677,957.00	(591,373.00)	-46.6%
511110 - Salaries Part Time	45,031.53	93,358.00	93,358.00	0.00	(93,358.00)	-100.0%
511115 - Salaries Overtime	6,791.10	4,000.00	4,000.00	4,000.00	0.00	0.0%
511125 - Temporary Help	148,569.51	29,000.00	29,000.00	0.00	(29,000.00)	-100.0%
511160 - Incentive Awards	22,526.51	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	8,298.00	0.00	0.00	0.0%
512100 - FICA Employers Share	105,345.74	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	627,195.00	627,195.00	308,339.00	(318,856.00)	-50.8%
512200 - Retirement VSRS	203,720.47	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	162,907.19	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	136,034.22	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	5,883.44	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	6,548.39	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,100.32	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	248.88	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(645.89)	0.00	0.00	0.00	0.00	0.0%
530111 - Audit Services	101,400.00	108,295.00	212,735.00	108,295.00	0.00	0.0%
530113 - Contract Services	179,462.97	6,450.00	208,929.00	6,450.00	0.00	0.0%
540010 - Wastewater and Transit Alloc	(221,793.60)	(193,591.00)	(193,591.00)	(111,356.00)	82,235.00	-42.5%
550501 - Travel and Training	5,146.53	3,145.00	3,145.00	9,981.00	6,836.00	217.4%
550807 - Other Expenses	4,000.00	0.00	0.00	0.00	0.00	0.0%
550820 - Dues and Subscriptions	8,244.00	9,144.00	9,144.00	5,334.00	(3,810.00)	-41.7%
560110 - Office Supplies	3,949.92	11,000.00	11,000.00	6,417.00	(4,583.00)	-41.7%
10300230 - Management and Budget	0.00	0.00	0.00	375,823.00	375,823.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	258,964.00	258,964.00	0.0%
511125 - Temporary Help	0.00	0.00	0.00	5,000.00	5,000.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	143,137.00	143,137.00	0.0%
540010 - Wastewater and Transit Alloc	0.00	0.00	0.00	(37,487.00)	(37,487.00)	0.0%
550501 - Travel and Training	0.00	0.00	0.00	2,852.00	2,852.00	0.0%
550820 - Dues and Subscriptions	0.00	0.00	0.00	1,524.00	1,524.00	0.0%
560110 - Office Supplies	0.00	0.00	0.00	1,833.00	1,833.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
10300240 - Procurement Services	0.00	0.00	0.00	520,074.00	520,074.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	279,526.00	279,526.00	0.0%
511110 - Salaries Part Time	0.00	0.00	0.00	96,750.00	96,750.00	0.0%
511125 - Temporary Help	0.00	0.00	0.00	24,000.00	24,000.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	162,360.00	162,360.00	0.0%
540010 - Wastewater and Transit Alloc	0.00	0.00	0.00	(51,876.00)	(51,876.00)	0.0%
550501 - Travel and Training	0.00	0.00	0.00	4,278.00	4,278.00	0.0%
550820 - Dues and Subscriptions	0.00	0.00	0.00	2,286.00	2,286.00	0.0%
560110 - Office Supplies	0.00	0.00	0.00	2,750.00	2,750.00	0.0%
10300250 - Real Estate Assessments	771,046.46	861,362.00	868,361.00	895,729.00	34,367.00	4.0%
511105 - Salaries Full Time	500,632.41	525,399.00	525,399.00	540,360.00	14,961.00	2.8%
511115 - Salaries Overtime	304.69	3,000.00	3,000.00	3,000.00	0.00	0.0%
512100 - FICA Employers Share	36,942.59	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	273,510.00	273,510.00	288,386.00	14,876.00	5.4%
512200 - Retirement VSRS	78,824.77	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	67,382.04	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	77,813.63	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	5,025.13	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,431.77	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	896.81	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	103.70	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(230.63)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	600.00	9,360.00	9,360.00	9,360.00	0.00	0.0%
530620 - Advertising	335.50	350.00	350.00	350.00	0.00	0.0%
550501 - Travel and Training	5,119.12	1,020.00	1,020.00	5,550.00	4,530.00	444.1%
550820 - Dues and Subscriptions	(5,659.57)	45,489.00	52,488.00	45,489.00	0.00	0.0%
560110 - Office Supplies	1,524.50	3,234.00	3,234.00	3,234.00	0.00	0.0%
10310210 - Information Technology Administration	80,922.82	84,111.00	103,791.00	101,699.00	17,588.00	20.9%
540010 - Wastewater and Transit Alloc	(9,525.86)	(9,889.00)	(9,889.00)	(11,981.00)	(2,092.00)	21.2%
550110 - Utilities Expense	90,448.68	94,000.00	113,680.00	113,680.00	19,680.00	20.9%
10310510 - Information Technology	2,165,320.10	2,333,865.00	2,390,643.00	2,432,228.00	98,363.00	4.2%
511105 - Salaries Full Time	1,433,547.38	1,539,891.00	1,539,891.00	1,561,242.00	21,351.00	1.4%
511115 - Salaries Overtime	2,442.58	9,000.00	9,000.00	9,000.00	0.00	0.0%
511125 - Temporary Help	6,490.00	32,000.00	29,000.00	32,000.00	0.00	0.0%
511160 - Incentive Awards	4,724.61	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	105,504.25	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	755,089.00	755,089.00	812,091.00	57,002.00	7.5%
512200 - Retirement VSRS	239,778.95	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	191,195.06	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	183,258.75	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512500 - Group Life insurance	7,051.49	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	5,473.04	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,305.18	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	228.14	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(600.14)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	(21,269.50)	0.00	56,778.00	0.00	0.00	0.0%
530351 - Equipment Maint	2,944.00	0.00	0.00	0.00	0.00	0.0%
540010 - Wastewater and Transit Alloc	(21,622.67)	(22,622.00)	(22,622.00)	(24,063.00)	(1,441.00)	6.4%
540102 - Motor Pool Charges	2,114.81	5,393.00	5,393.00	2,358.00	(3,035.00)	-56.3%
550501 - Travel and Training	18,815.20	5,514.00	8,514.00	30,000.00	24,486.00	444.1%
550820 - Dues and Subscriptions	300.00	300.00	1,300.00	300.00	0.00	0.0%
560110 - Office Supplies	4,070.84	9,300.00	8,300.00	9,300.00	0.00	0.0%
560120 - Small Equipment	(431.87)	0.00	0.00	0.00	0.00	0.0%
10312000 - Information Technology Repairs, Maintenance and Technology	0.00	0.00	0.00	2,361,040.00	2,361,040.00	0.0%
530113 - Contract Services	0.00	0.00	0.00	71,908.00	71,908.00	0.0%
530379 - License Agreements	0.00	0.00	0.00	1,875,000.00	1,875,000.00	0.0%
550430 - Equipment Rental	0.00	0.00	0.00	200,499.00	200,499.00	0.0%
560120 - Small Equipment	0.00	0.00	0.00	13,633.00	13,633.00	0.0%
560121 - Computer Equip Repl	0.00	0.00	0.00	200,000.00	200,000.00	0.0%
10320300 - Risk Management	1,237,545.59	639,091.00	638,892.00	615,705.00	(23,386.00)	-3.7%
530113 - Contract Services	90,623.00	72,800.00	72,601.00	87,800.00	15,000.00	20.6%
530355 - Uninsured Costs	337.09	7,000.00	7,000.00	7,000.00	0.00	0.0%
540010 - Wastewater and Transit Alloc	(144,923.86)	(75,137.00)	(75,137.00)	(99,047.00)	(23,910.00)	31.8%
540102 - Motor Pool Charges	10,563.47	2,675.00	2,675.00	11,777.00	9,102.00	340.3%
549999 - Purchase Card Transactions	1,589.50	0.00	0.00	0.00	0.00	0.0%
550314 - Other insurance	610,227.73	466,025.00	466,025.00	541,025.00	75,000.00	16.1%
550315 - Workers Comp insurance	646,780.00	150,000.00	150,000.00	0.00	(150,000.00)	-100.0%
550501 - Travel and Training	19,084.16	11,578.00	11,578.00	63,000.00	51,422.00	444.1%
550820 - Dues and Subscriptions	2,055.00	2,650.00	2,650.00	2,650.00	0.00	0.0%
560110 - Office Supplies	1,209.50	1,500.00	1,500.00	1,500.00	0.00	0.0%
10320310 - Printing Mail Room	331,225.90	294,982.00	294,982.00	196,983.00	(97,999.00)	-33.2%
511105 - Salaries Full Time	60,441.56	62,282.00	62,282.00	0.00	(62,282.00)	-100.0%
512100 - FICA Employers Share	4,614.73	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	35,281.00	35,281.00	0.00	(35,281.00)	-100.0%
512200 - Retirement VSRS	10,925.51	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	7,967.63	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	9,142.99	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	660.73	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	391.26	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	20.74	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
540010 - Wastewater and Transit Alloc	(26,162.74)	(34,680.00)	(34,680.00)	(35,116.00)	(436.00)	1.3%
550430 - Equipment Rental	75,452.63	71,099.00	71,099.00	71,099.00	0.00	0.0%
550806 - Other Services	176,431.37	145,000.00	145,000.00	145,000.00	0.00	0.0%
560110 - Office Supplies	11,339.49	16,000.00	16,000.00	16,000.00	0.00	0.0%
10320510 - Human Resources Operations	1,217,260.11	1,370,144.00	1,384,967.00	1,797,860.00	427,716.00	31.2%
511105 - Salaries Full Time	558,735.31	616,828.00	616,828.00	713,869.00	97,041.00	15.7%
511115 - Salaries Overtime	465.60	0.00	0.00	0.00	0.00	0.0%
511125 - Temporary Help	79,430.62	75,000.00	75,000.00	75,000.00	0.00	0.0%
511160 - Incentive Awards	4,643.97	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	47,937.81	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	282,180.00	282,180.00	354,794.00	72,614.00	25.7%
512200 - Retirement VSRS	83,535.02	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	72,416.53	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	40,972.03	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,717.45	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,346.42	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	723.92	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	80.90	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(105.03)	0.00	0.00	0.00	0.00	0.0%
512985 - Educational Assistance	18,192.06	25,000.00	25,000.00	25,000.00	0.00	0.0%
530113 - Contract Services	430,464.90	503,200.00	518,023.00	803,200.00	300,000.00	59.6%
540010 - Wastewater and Transit Alloc	(149,179.83)	(161,085.00)	(161,085.00)	(205,881.00)	(44,796.00)	27.8%
549999 - Purchase Card Transactions	(1,589.50)	0.00	0.00	0.00	0.00	0.0%
550501 - Travel and Training	1,017.38	643.00	643.00	3,500.00	2,857.00	444.3%
550807 - Other Expenses	24,592.23	25,400.00	25,400.00	25,400.00	0.00	0.0%
550820 - Dues and Subscriptions	826.00	1,778.00	1,778.00	1,778.00	0.00	0.0%
560110 - Office Supplies	1,036.32	1,200.00	1,200.00	1,200.00	0.00	0.0%
10320920 - Retirement Expenses	282,925.00	302,000.00	302,000.00	302,000.00	0.00	0.0%
530113 - Contract Services	282,925.00	302,000.00	302,000.00	302,000.00	0.00	0.0%
10330330 - Cable TV	317,202.18	339,168.00	339,168.00	350,952.00	11,784.00	3.5%
511105 - Salaries Full Time	184,024.95	189,628.00	189,628.00	196,278.00	6,650.00	3.5%
511125 - Temporary Help	22,470.00	38,054.00	38,054.00	38,054.00	0.00	0.0%
512100 - FICA Employers Share	15,267.12	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	101,517.00	101,517.00	110,795.00	9,278.00	9.1%
512200 - Retirement VSRS	29,991.13	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	24,746.58	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	31,670.61	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	542.06	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,176.23	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	272.62	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512950 - Employee Assistance Prog	41.48	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	309.00	425.00	425.00	425.00	0.00	0.0%
540102 - Motor Pool Charges	5,450.40	6,429.00	6,429.00	0.00	(6,429.00)	-100.0%
550501 - Travel and Training	0.00	515.00	515.00	2,800.00	2,285.00	443.7%
550820 - Dues and Subscriptions	1,240.00	1,300.00	1,300.00	1,300.00	0.00	0.0%
560110 - Office Supplies	0.00	500.00	500.00	500.00	0.00	0.0%
560420 - Operating Supplies	0.00	800.00	800.00	800.00	0.00	0.0%
10330510 - Communications Operations	606,595.45	651,614.00	674,239.00	675,964.00	24,350.00	3.7%
511105 - Salaries Full Time	344,082.89	374,218.00	374,218.00	390,710.00	16,492.00	4.4%
511115 - Salaries Overtime	184.57	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	25,148.51	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	193,740.00	193,740.00	200,376.00	6,636.00	3.4%
512200 - Retirement VSRS	57,917.12	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	46,106.12	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	45,798.33	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,718.61	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,413.52	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	279.18	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	62.22	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	1.35	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	82,479.83	79,500.00	102,125.00	79,994.00	494.00	0.6%
530116 - Development Specialist	1,188.00	0.00	0.00	0.00	0.00	0.0%
550501 - Travel and Training	0.00	275.00	275.00	1,897.00	1,622.00	589.8%
550807 - Other Expenses	0.00	400.00	400.00	0.00	(400.00)	-100.0%
550820 - Dues and Subscriptions	189.44	1,481.00	1,481.00	1,407.00	(74.00)	-5.0%
560110 - Office Supplies	210.76	500.00	500.00	80.00	(420.00)	-84.0%
560420 - Operating Supplies	0.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
580103 - Office Equipment Replace	(185.00)	500.00	500.00	500.00	0.00	0.0%
10332000 - Communications Repairs, Maintenance and Technology	0.00	0.00	0.00	74,798.00	74,798.00	0.0%
530113 - Contract Services	0.00	0.00	0.00	74,798.00	74,798.00	0.0%
10340120 - Performance and Innovation	0.00	0.00	0.00	160,981.00	160,981.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	126,300.00	126,300.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	34,681.00	34,681.00	0.0%
10400400 - Fire Administration	2,272,726.02	2,517,350.00	2,529,168.00	2,670,841.00	153,491.00	6.1%
511105 - Salaries Full Time	1,026,428.37	1,205,559.00	1,205,559.00	1,238,716.00	33,157.00	2.8%
511110 - Salaries Part Time	42,454.00	63,024.00	63,024.00	64,579.00	1,555.00	2.5%
511115 - Salaries Overtime	(1,412.58)	7,000.00	7,000.00	2,000.00	(5,000.00)	-71.4%
511125 - Temporary Help	19,198.56	0.00	0.00	0.00	0.00	0.0%
511135 - Holiday Premium	1,239.65	0.00	0.00	0.00	0.00	0.0%
511138 - Uniform Shoe Allowance	85.00	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
511145 - ALS Certification Pay	23,718.32	20,000.00	20,000.00	37,900.00	17,900.00	89.5%
512100 - FICA Employers Share	75,449.14	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	729,015.00	729,015.00	785,367.00	56,352.00	7.7%
512200 - Retirement VSRS	147,653.28	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	286,448.68	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	83,537.50	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	2,656.43	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,010.08	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	2,363.77	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	153.18	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(243.73)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	64,437.63	83,990.00	82,990.00	107,512.00	23,522.00	28.0%
530620 - Advertising	3,281.18	4,400.00	4,400.00	4,400.00	0.00	0.0%
540102 - Motor Pool Charges	36,337.70	50,981.00	50,981.00	40,511.00	(10,470.00)	-20.5%
550501 - Travel and Training	40,247.21	8,325.00	8,325.00	45,300.00	36,975.00	444.1%
550749 - UASI Regional Preparedness	87,692.81	156,516.00	156,516.00	156,516.00	0.00	0.0%
550751 - LEMPG Grant	7,081.13	7,500.00	7,500.00	7,500.00	0.00	0.0%
550755 - Fire Pvnt and Life Safety	0.00	500.00	9,824.00	500.00	0.00	0.0%
550795 - UASI Grant for EXER Software	122,416.67	0.00	0.00	0.00	0.00	0.0%
550808 - EMS Billing	69,603.48	65,000.00	68,994.00	65,000.00	0.00	0.0%
550820 - Dues and Subscriptions	7,820.60	9,140.00	9,140.00	9,140.00	0.00	0.0%
560110 - Office Supplies	1,171.35	7,500.00	7,000.00	7,000.00	(500.00)	-6.7%
560120 - Small Equipment	13,302.50	8,900.00	8,900.00	8,900.00	0.00	0.0%
580214 - Capital Aid to Locality	107,594.11	90,000.00	90,000.00	90,000.00	0.00	0.0%
10400410 - Fire Operations	14,193,843.31	13,757,006.00	13,837,210.00	14,476,645.00	719,639.00	5.2%
511105 - Salaries Full Time	6,827,600.42	6,719,989.00	6,725,723.00	6,739,222.00	19,233.00	0.3%
511115 - Salaries Overtime	740,090.49	801,646.00	801,646.00	801,646.00	0.00	0.0%
511117 - Salaries Special Events OT	0.00	(13,000.00)	(13,000.00)	(13,000.00)	0.00	0.0%
511125 - Temporary Help	37,615.42	65,000.00	65,000.00	65,000.00	0.00	0.0%
511130 - On Call Pay	1,057.85	0.00	0.00	0.00	0.00	0.0%
511135 - Holiday Premium	79,304.88	0.00	0.00	0.00	0.00	0.0%
511138 - Uniform Shoe Allowance	1,093.66	0.00	0.00	0.00	0.00	0.0%
511145 - ALS Certification Pay	370,089.73	385,000.00	385,000.00	472,000.00	87,000.00	22.6%
511164 - Annual Leave Payout	0.00	0.00	6,591.00	0.00	0.00	0.0%
511180 - Salary Reimbursement	(300.00)	(25,000.00)	(25,000.00)	(16,095.00)	8,905.00	-35.6%
512100 - FICA Employers Share	585,128.73	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	4,242,962.00	4,246,133.00	4,695,687.00	452,725.00	10.7%
512200 - Retirement VSRS	974,079.36	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	1,976,260.49	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	908,650.35	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512500 - Group Life insurance	11,727.28	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	16,055.56	0.00	0.00	0.00	0.00	0.0%
512800 - Workers Compensation	(12,470.71)	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	16,502.45	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	1,309.08	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(1,319.73)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	106,523.34	104,768.00	104,768.00	104,768.00	0.00	0.0%
530350 - Building Maint	4,762.86	7,900.00	7,900.00	7,900.00	0.00	0.0%
530351 - Equipment Maint	13,425.48	16,000.00	16,000.00	16,000.00	0.00	0.0%
530835 - City County Contracts	251,157.00	228,000.00	275,000.00	298,000.00	70,000.00	30.7%
540102 - Motor Pool Charges	660,813.74	683,436.00	683,436.00	736,704.00	53,268.00	7.8%
550110 - Utilities Expense	106,155.16	60,000.00	60,000.00	60,000.00	0.00	0.0%
550501 - Travel and Training	35,420.34	8,087.00	8,087.00	44,000.00	35,913.00	444.1%
550806 - Other Services	28,473.03	24,000.00	24,000.00	24,000.00	0.00	0.0%
560110 - Office Supplies	0.00	500.00	0.00	0.00	(500.00)	-100.0%
560120 - Small Equipment	5,663.73	19,000.00	39,767.00	19,000.00	0.00	0.0%
560210 - Janitorial Supplies	8,445.24	9,000.00	9,000.00	9,200.00	200.00	2.2%
560351 - Repair Parts	4,385.12	13,800.00	12,800.00	12,500.00	(1,300.00)	-9.4%
560352 - Fuel	147.78	0.00	0.00	0.00	0.00	0.0%
560416 - Uniforms	51,955.25	53,075.00	53,075.00	53,375.00	300.00	0.6%
560418 - Protective Clothing	125,453.72	141,750.00	140,750.00	140,750.00	(1,000.00)	-0.7%
560419 - Protective Clothing R and M	27,186.85	15,000.00	15,000.00	15,000.00	0.00	0.0%
560420 - Operating Supplies	15,674.38	29,000.00	26,200.00	26,000.00	(3,000.00)	-10.3%
560426 - EMS Operating Supplies	93,271.40	109,593.00	109,593.00	109,593.00	0.00	0.0%
580108 - Other Mach and Equip Replace	29,713.12	27,500.00	29,741.00	25,395.00	(2,105.00)	-7.7%
580210 - Capital Four for Life	92,740.46	30,000.00	30,000.00	30,000.00	0.00	0.0%
10400420 - Fire Code Administration	2,534,712.88	2,979,629.00	2,983,399.00	2,890,131.00	(89,498.00)	-3.0%
511105 - Salaries Full Time	1,393,227.54	1,647,864.00	1,647,864.00	1,582,618.00	(65,246.00)	-4.0%
511115 - Salaries Overtime	5,718.03	30,000.00	30,000.00	30,000.00	0.00	0.0%
511125 - Temporary Help	131,193.30	138,000.00	138,000.00	138,000.00	0.00	0.0%
511130 - On Call Pay	40,866.79	35,000.00	35,000.00	35,000.00	0.00	0.0%
511135 - Holiday Premium	569.82	0.00	0.00	0.00	0.00	0.0%
511145 - ALS Certification Pay	12,083.29	10,000.00	10,000.00	14,100.00	4,100.00	41.0%
511164 - Annual Leave Payout	0.00	0.00	2,403.00	0.00	0.00	0.0%
512100 - FICA Employers Share	116,189.85	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	934,676.00	934,676.00	886,621.00	(48,055.00)	-5.1%
512200 - Retirement VSRS	219,634.74	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	280,413.04	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	164,430.84	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	9,190.53	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512700 - Long Term Disability Ins	5,100.56	0.00	0.00	0.00	0.00	0.0%
512850 - Unemployment Ins	487.89	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,901.53	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	299.68	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(216.98)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	4,716.12	33,750.00	33,750.00	33,750.00	0.00	0.0%
530351 - Equipment Maint	54.99	1,500.00	1,500.00	1,500.00	0.00	0.0%
530360 - Maint Code Violations	848.38	18,000.00	18,000.00	18,000.00	0.00	0.0%
540102 - Motor Pool Charges	62,194.53	63,102.00	63,102.00	69,337.00	6,235.00	9.9%
550501 - Travel and Training	16,947.88	3,032.00	3,032.00	16,500.00	13,468.00	444.2%
550806 - Other Services	34,722.23	50,000.00	50,000.00	50,000.00	0.00	0.0%
550820 - Dues and Subscriptions	5,654.44	6,355.00	6,355.00	6,355.00	0.00	0.0%
560110 - Office Supplies	4,772.94	2,500.00	2,500.00	2,500.00	0.00	0.0%
560120 - Small Equipment	15,969.90	2,350.00	2,350.00	2,350.00	0.00	0.0%
560352 - Fuel	1,721.60	0.00	0.00	0.00	0.00	0.0%
560420 - Operating Supplies	6,019.42	3,500.00	4,867.00	3,500.00	0.00	0.0%
10402000 - Fire Repairs, Maintenance and Technology	0.00	0.00	0.00	215,000.00	215,000.00	0.0%
530351 - Equipment Maint	0.00	0.00	0.00	215,000.00	215,000.00	0.0%
10410440 - Administrative Services	2,667,538.76	3,473,335.00	2,977,692.00	2,736,905.00	(736,430.00)	-21.2%
511105 - Salaries Full Time	1,350,416.20	1,552,237.00	1,552,237.00	1,526,846.00	(25,391.00)	-1.6%
511115 - Salaries Overtime	230,511.75	122,500.00	122,500.00	122,500.00	0.00	0.0%
511116 - Holiday Base Pay	0.00	12,000.00	12,000.00	12,000.00	0.00	0.0%
511125 - Temporary Help	71,034.86	163,378.00	163,378.00	0.00	(163,378.00)	-100.0%
511130 - On Call Pay	24,874.94	9,000.00	9,000.00	9,000.00	0.00	0.0%
511135 - Holiday Premium	7,704.36	8,000.00	8,000.00	8,000.00	0.00	0.0%
511140 - Shift Differential	8,371.85	8,900.00	8,900.00	8,900.00	0.00	0.0%
511147 - Premium Pay	1,730.79	0.00	0.00	0.00	0.00	0.0%
511160 - Incentive Awards	3,011.41	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	106.00	0.00	0.00	0.0%
512100 - FICA Employers Share	125,722.69	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	827,258.00	827,258.00	804,659.00	(22,599.00)	-2.7%
512200 - Retirement VSRS	205,830.98	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	252,755.45	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	166,405.42	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	4,807.90	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	3,462.87	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	2,366.30	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	311.10	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(201.29)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	1,934.96	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
540102 - Motor Pool Charges	0.00	525,062.00	0.00	0.00	(525,062.00)	-100.0%
550430 - Equipment Rental	2,492.64	25,500.00	25,500.00	25,500.00	0.00	0.0%
550501 - Travel and Training	0.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
550806 - Other Services	19,211.70	15,000.00	15,020.00	15,000.00	0.00	0.0%
550807 - Other Expenses	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
560416 - Uniforms	87,458.33	109,000.00	129,215.00	109,000.00	0.00	0.0%
560420 - Operating Supplies	59,604.13	64,000.00	64,000.00	64,000.00	0.00	0.0%
560520 - Electronic Ticketing	36,219.42	25,000.00	34,078.00	25,000.00	0.00	0.0%
10410450 - Field Operations	7,215,138.79	6,301,962.00	7,100,476.00	8,697,966.00	2,396,004.00	38.0%
511105 - Salaries Full Time	3,205,062.88	3,447,071.00	3,447,071.00	4,360,643.00	913,572.00	26.5%
511110 - Salaries Part Time	0.00	0.00	0.00	185,074.00	185,074.00	0.0%
511115 - Salaries Overtime	866,310.68	402,500.00	402,500.00	402,500.00	0.00	0.0%
511116 - Holiday Base Pay	0.00	43,000.00	43,000.00	43,000.00	0.00	0.0%
511125 - Temporary Help	0.00	80,000.00	80,000.00	0.00	(80,000.00)	-100.0%
511130 - On Call Pay	22,064.78	0.00	0.00	0.00	0.00	0.0%
511135 - Holiday Premium	37,746.65	45,000.00	45,000.00	45,000.00	0.00	0.0%
511140 - Shift Differential	37,958.58	50,000.00	50,000.00	50,000.00	0.00	0.0%
511147 - Premium Pay	14,230.94	0.00	0.00	0.00	0.00	0.0%
511160 - Incentive Awards	26,930.05	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	3,309.00	0.00	0.00	0.0%
511180 - Salary Reimbursement	(30,259.94)	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	306,823.90	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	2,077,071.00	2,077,071.00	2,877,180.00	800,109.00	38.5%
512200 - Retirement VSRS	456,783.18	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	924,945.04	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	447,708.03	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	6,172.19	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	13,032.66	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	7,726.75	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	678.14	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(24.35)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	213,286.10	0.00	56,443.00	0.00	0.00	0.0%
540102 - Motor Pool Charges	517,784.49	0.00	525,062.00	577,249.00	577,249.00	0.0%
550501 - Travel and Training	0.00	10,000.00	10,000.00	10,000.00	0.00	0.0%
550801 - Emergency Events	0.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
560420 - Operating Supplies	66,338.64	95,320.00	128,394.00	95,320.00	0.00	0.0%
560451 - Emergency Services Team	11,906.44	0.00	0.00	0.00	0.00	0.0%
580208 - New Other Mach and Equip	61,932.96	50,500.00	231,126.00	50,500.00	0.00	0.0%
10410460 - Support Operations	2,750,104.66	2,768,760.00	2,730,951.00	3,404,061.00	635,301.00	22.9%
511105 - Salaries Full Time	1,130,182.97	1,217,697.00	1,217,697.00	1,676,953.00	459,256.00	37.7%
511115 - Salaries Overtime	163,654.76	97,500.00	97,500.00	98,750.00	1,250.00	1.3%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
511125 - Temporary Help	301,977.95	272,322.00	272,322.00	0.00	(272,322.00)	-100.0%
511130 - On Call Pay	53,276.21	50,500.00	50,500.00	55,000.00	4,500.00	8.9%
511135 - Holiday Premium	2,115.69	0.00	0.00	0.00	0.00	0.0%
511138 - Uniform Shoe Allowance	4,500.00	10,800.00	10,800.00	10,800.00	0.00	0.0%
511140 - Shift Differential	1,100.20	0.00	0.00	0.00	0.00	0.0%
511147 - Premium Pay	6,250.07	0.00	0.00	0.00	0.00	0.0%
511160 - Incentive Awards	10,718.72	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	583.00	0.00	0.00	0.0%
512100 - FICA Employers Share	123,011.20	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	817,402.00	817,402.00	1,152,369.00	334,967.00	41.0%
512200 - Retirement VSRS	166,578.56	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	328,070.89	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	190,332.35	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	3,762.47	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	6,001.65	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	2,664.31	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	228.14	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(802.54)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	151,648.90	206,495.00	168,103.00	206,495.00	0.00	0.0%
530220 - Recruitment	19,052.71	20,000.00	20,000.00	20,000.00	0.00	0.0%
530620 - Advertising	989.70	0.00	0.00	0.00	0.00	0.0%
540102 - Motor Pool Charges	61,976.63	62,544.00	62,544.00	69,094.00	6,550.00	10.5%
550501 - Travel and Training	614.35	10,000.00	10,000.00	15,000.00	5,000.00	50.0%
550801 - Emergency Events	0.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
550807 - Other Expenses	973.58	1,000.00	1,000.00	1,000.00	0.00	0.0%
550835 - Firearms Training Facility	0.00	0.00	0.00	87,700.00	87,700.00	0.0%
560416 - Uniforms	0.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
560420 - Operating Supplies	21,225.19	0.00	0.00	8,400.00	8,400.00	0.0%
10410470 - Executive Division	1,279,511.20	1,002,346.00	1,087,346.00	2,541,667.00	1,539,321.00	153.6%
511105 - Salaries Full Time	483,347.69	406,933.00	406,933.00	786,067.00	379,134.00	93.2%
511115 - Salaries Overtime	1,389.57	1,500.00	1,500.00	2,750.00	1,250.00	83.3%
511125 - Temporary Help	0.00	0.00	0.00	760,878.00	760,878.00	0.0%
511130 - On Call Pay	12,044.96	3,500.00	3,500.00	8,000.00	4,500.00	128.6%
511138 - Uniform Shoe Allowance	210.00	900.00	900.00	900.00	0.00	0.0%
511160 - Incentive Awards	0.00	0.00	0.00	99,000.00	99,000.00	0.0%
511163 - Severance Pay	91,500.47	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	41,302.02	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	239,176.00	239,176.00	475,851.00	236,675.00	99.0%
512200 - Retirement VSRS	61,161.31	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	121,323.57	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	32,460.40	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512500 - Group Life insurance	971.21	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	948.92	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	985.88	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	62.22	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(141.20)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	293,159.69	187,853.00	272,853.00	73,038.00	(114,815.00)	-61.1%
530620 - Advertising	0.00	1,250.00	1,250.00	1,250.00	0.00	0.0%
540102 - Motor Pool Charges	20,066.80	40,180.00	40,180.00	22,371.00	(17,809.00)	-44.3%
550501 - Travel and Training	49,971.65	10,000.00	10,000.00	55,000.00	45,000.00	450.0%
550503 - Police Academy	0.00	0.00	0.00	145,132.00	145,132.00	0.0%
550601 - Regional Agencies	0.00	0.00	0.00	376.00	376.00	0.0%
550797 - Major Storm Expenses	2,115.36	5,000.00	5,000.00	5,000.00	0.00	0.0%
550820 - Dues and Subscriptions	6,025.68	9,690.00	9,690.00	9,690.00	0.00	0.0%
560110 - Office Supplies	32,287.27	59,500.00	59,500.00	59,500.00	0.00	0.0%
560352 - Fuel	3,630.39	0.00	0.00	0.00	0.00	0.0%
560416 - Uniforms	62.55	6,864.00	6,864.00	6,864.00	0.00	0.0%
560420 - Operating Supplies	1,992.27	2,000.00	2,000.00	2,000.00	0.00	0.0%
560451 - Emergency Services Team	22,632.52	28,000.00	28,000.00	28,000.00	0.00	0.0%
10410490 - Professional Standard	1,481,553.76	1,697,016.00	1,697,016.00	0.00	(1,697,016.00)	-100.0%
511105 - Salaries Full Time	717,364.68	730,406.00	730,406.00	0.00	(730,406.00)	-100.0%
511115 - Salaries Overtime	19,021.69	2,500.00	2,500.00	0.00	(2,500.00)	-100.0%
511125 - Temporary Help	0.00	164,110.00	164,110.00	0.00	(164,110.00)	-100.0%
511130 - On Call Pay	13,432.90	9,000.00	9,000.00	0.00	(9,000.00)	-100.0%
511135 - Holiday Premium	401.61	0.00	0.00	0.00	0.00	0.0%
511140 - Shift Differential	384.05	0.00	0.00	0.00	0.00	0.0%
511147 - Premium Pay	3,557.74	0.00	0.00	0.00	0.00	0.0%
511160 - Incentive Awards	4,015.49	99,000.00	99,000.00	0.00	(99,000.00)	-100.0%
512100 - FICA Employers Share	56,883.69	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	414,397.00	414,397.00	0.00	(414,397.00)	-100.0%
512200 - Retirement VSRS	105,440.91	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	188,824.48	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	73,369.05	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,882.44	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	3,010.64	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,426.40	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	170.76	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(131.36)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	30,558.95	37,495.00	37,495.00	0.00	(37,495.00)	-100.0%
550501 - Travel and Training	0.00	5,000.00	5,000.00	0.00	(5,000.00)	-100.0%
550503 - Police Academy	129,718.14	138,632.00	138,632.00	0.00	(138,632.00)	-100.0%
550601 - Regional Agencies	376.00	376.00	376.00	0.00	(376.00)	-100.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
550835 - Firearms Training Facility	131,161.50	87,700.00	87,700.00	0.00	(87,700.00)	-100.0%
560420 - Operating Supplies	684.00	8,400.00	8,400.00	0.00	(8,400.00)	-100.0%
10410500 - Community Services	2,960,709.70	2,873,676.00	2,873,676.00	1,696,757.00	(1,176,919.00)	-41.0%
511105 - Salaries Full Time	1,343,716.01	1,435,190.00	1,435,190.00	881,646.00	(553,544.00)	-38.6%
511110 - Salaries Part Time	108,055.69	182,577.00	182,577.00	0.00	(182,577.00)	-100.0%
511115 - Salaries Overtime	100,561.36	112,500.00	112,500.00	112,500.00	0.00	0.0%
511125 - Temporary Help	332,902.61	81,068.00	81,068.00	0.00	(81,068.00)	-100.0%
511130 - On Call Pay	16,285.51	12,300.00	12,300.00	12,300.00	0.00	0.0%
511135 - Holiday Premium	1,537.61	0.00	0.00	0.00	0.00	0.0%
511160 - Incentive Awards	12,992.04	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	140,068.84	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	1,009,041.00	1,009,041.00	614,311.00	(394,730.00)	-39.1%
512200 - Retirement VSRS	199,793.77	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	385,958.29	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	935.16	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	244,773.38	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	5,637.14	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	3,847.44	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	3,102.92	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	331.84	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(210.81)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	36,814.19	25,000.00	25,000.00	60,000.00	35,000.00	140.0%
550501 - Travel and Training	246.78	5,000.00	5,000.00	5,000.00	0.00	0.0%
550704 - Crime Pvnt	5,272.31	5,000.00	5,000.00	5,000.00	0.00	0.0%
580208 - New Other Mach and Equip	18,087.62	6,000.00	6,000.00	6,000.00	0.00	0.0%
10412000 - Police Repairs, Maintenance and Technology	0.00	0.00	0.00	668,000.00	668,000.00	0.0%
530350 - Building Maint	0.00	0.00	0.00	118,000.00	118,000.00	0.0%
530351 - Equipment Maint	0.00	0.00	0.00	450,000.00	450,000.00	0.0%
530379 - License Agreements	0.00	0.00	0.00	100,000.00	100,000.00	0.0%
10500511 - Refuse	3,700,745.66	4,308,542.00	4,324,987.00	4,408,694.00	100,152.00	2.3%
511105 - Salaries Full Time	1,437,308.48	1,638,356.00	1,638,356.00	1,632,080.00	(6,276.00)	-0.4%
511110 - Salaries Part Time	46,610.01	74,608.00	74,608.00	66,538.00	(8,070.00)	-10.8%
511115 - Salaries Overtime	99,739.31	60,000.00	60,000.00	60,000.00	0.00	0.0%
511125 - Temporary Help	14,014.80	6,960.00	6,960.00	6,960.00	0.00	0.0%
511135 - Holiday Premium	170.36	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	16,445.00	0.00	0.00	0.0%
512100 - FICA Employers Share	117,838.22	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	943,065.00	943,065.00	994,965.00	51,900.00	5.5%
512200 - Retirement VSRS	218,677.74	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	188,683.45	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512350 - ICMA Match for Pt Employ	406.65	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	318,993.33	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	4,440.99	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,761.65	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	2,199.16	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	574.84	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(130.78)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	69,606.92	316,941.00	316,941.00	316,941.00	0.00	0.0%
530835 - City County Contracts	573,038.51	574,750.00	574,750.00	574,750.00	0.00	0.0%
540102 - Motor Pool Charges	497,345.20	491,864.00	491,864.00	554,462.00	62,598.00	12.7%
550501 - Travel and Training	199.00	0.00	0.00	0.00	0.00	0.0%
550806 - Other Services	50,577.54	118,773.00	118,773.00	118,773.00	0.00	0.0%
560416 - Uniforms	13,581.93	24,177.00	24,177.00	24,177.00	0.00	0.0%
560420 - Operating Supplies	44,108.35	59,048.00	59,048.00	59,048.00	0.00	0.0%
10500512 - Streets and ROW	1,617,797.18	1,638,891.00	1,714,486.00	1,639,572.00	681.00	0.0%
511105 - Salaries Full Time	308,732.59	363,072.00	363,072.00	373,623.00	10,551.00	2.9%
511110 - Salaries Part Time	90,316.69	124,683.00	124,683.00	125,804.00	1,121.00	0.9%
511115 - Salaries Overtime	93,956.32	65,000.00	65,000.00	65,000.00	0.00	0.0%
511125 - Temporary Help	170,782.00	120,440.00	120,440.00	120,440.00	0.00	0.0%
511146 - Premium Pay Certification	2,201.83	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	10,695.00	0.00	0.00	0.0%
512100 - FICA Employers Share	49,400.14	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	217,158.00	217,158.00	228,397.00	11,239.00	5.2%
512200 - Retirement VSRS	50,804.85	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	41,327.75	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	72,547.57	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	861.43	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,147.95	0.00	0.00	0.00	0.00	0.0%
512850 - Unemployment Ins	6,720.07	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	217.49	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	159.04	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(104.07)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	235,456.79	332,709.00	332,709.00	332,709.00	0.00	0.0%
540102 - Motor Pool Charges	200,764.40	248,092.00	248,092.00	223,821.00	(24,271.00)	-9.8%
550110 - Utilities Expense	4,884.74	5,000.00	5,000.00	5,000.00	0.00	0.0%
550501 - Travel and Training	104.85	459.00	459.00	2,500.00	2,041.00	444.7%
550806 - Other Services	109,159.10	65,000.00	65,000.00	65,000.00	0.00	0.0%
560351 - Repair Parts	15,737.11	15,000.00	15,000.00	15,000.00	0.00	0.0%
560416 - Uniforms	13,545.33	11,278.00	11,278.00	11,278.00	0.00	0.0%
560420 - Operating Supplies	19,186.31	20,000.00	20,000.00	20,000.00	0.00	0.0%
560430 - Operating Material	99,432.24	5,000.00	85,000.00	5,000.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
580108 - Other Mach and Equip Replace	30,454.66	46,000.00	30,900.00	46,000.00	0.00	0.0%
10500513 - Publc Works Facilities Maintenance	2,405,186.43	2,363,452.00	2,363,402.00	2,428,531.00	65,079.00	2.8%
511105 - Salaries Full Time	671,121.04	725,042.00	725,042.00	738,942.00	13,900.00	1.9%
511115 - Salaries Overtime	28,163.21	25,000.00	25,000.00	30,000.00	5,000.00	20.0%
511130 - On Call Pay	23,956.27	21,000.00	21,000.00	21,000.00	0.00	0.0%
512100 - FICA Employers Share	53,559.65	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	381,661.00	381,661.00	431,693.00	50,032.00	13.1%
512200 - Retirement VSRS	101,106.87	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	88,877.10	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	127,972.40	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	3,034.53	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	323.80	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,417.72	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	216.41	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	27.30	0.00	0.00	0.00	0.00	0.0%
530356 - Blenheim Maint	52,875.05	36,806.00	49,325.00	36,806.00	0.00	0.0%
530357 - Green Acres Maint	134,841.24	155,653.00	150,653.00	150,653.00	(5,000.00)	-3.2%
530361 - Stacey C Sherwood Center	79,933.98	73,722.00	73,722.00	73,722.00	0.00	0.0%
530364 - Fire Training Center	32,482.53	24,270.00	24,270.00	24,270.00	0.00	0.0%
530365 - Property Yard	145,775.59	148,053.00	148,053.00	148,053.00	0.00	0.0%
530366 - City Hall	239,078.36	217,839.00	217,839.00	217,839.00	0.00	0.0%
530367 - Police Station	66,607.14	65,074.00	65,074.00	65,074.00	0.00	0.0%
530368 - Cemetery	4,238.53	7,973.00	7,973.00	7,973.00	0.00	0.0%
530369 - Fire Station No 33	104,709.07	104,640.00	104,590.00	104,640.00	0.00	0.0%
530370 - R A House	35,813.12	37,183.00	19,664.00	32,183.00	(5,000.00)	-13.4%
530371 - Museum	37,929.05	41,297.00	41,297.00	41,297.00	0.00	0.0%
530372 - Sisson House	6,178.21	9,173.00	9,173.00	9,173.00	0.00	0.0%
530373 - Old town Hall	56,942.48	62,531.00	62,531.00	62,531.00	0.00	0.0%
530374 - Fire Station No 3	118,368.90	103,079.00	103,079.00	103,079.00	0.00	0.0%
530376 - Barker House Maintenance	7,599.04	0.00	15,000.00	15,000.00	15,000.00	0.0%
540010 - Wastewater and Transit Alloc	(369,422.71)	(363,818.00)	(363,818.00)	(374,472.00)	(10,654.00)	2.9%
540102 - Motor Pool Charges	11,008.22	9,552.00	9,552.00	12,272.00	2,720.00	28.5%
550110 - Utilities Expense	477,790.51	411,400.00	411,400.00	411,400.00	0.00	0.0%
550501 - Travel and Training	675.78	919.00	919.00	5,000.00	4,081.00	444.1%
550801 - Emergency Events	0.00	15,000.00	15,000.00	15,000.00	0.00	0.0%
560416 - Uniforms	7,074.43	8,053.00	8,053.00	8,053.00	0.00	0.0%
560420 - Operating Supplies	45,330.25	24,200.00	24,200.00	24,200.00	0.00	0.0%
560424 - Concrete	9,581.36	18,150.00	13,150.00	13,150.00	(5,000.00)	-27.5%
10500514 - Fleet Maintenance	36,419.22	0.00	0.00	0.00	0.00	0.0%
511105 - Salaries Full Time	922,553.77	1,134,248.00	1,134,248.00	1,178,658.00	44,410.00	3.9%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
511110 - Salaries Part Time	1,480.87	0.00	0.00	40,612.00	40,612.00	0.0%
511115 - Salaries Overtime	29,525.10	35,200.00	35,200.00	39,200.00	4,000.00	11.4%
511125 - Temporary Help	73,047.96	69,000.00	69,000.00	109,521.00	40,521.00	58.7%
511130 - On Call Pay	29,660.33	27,100.00	27,100.00	31,376.00	4,276.00	15.8%
511146 - Premium Pay Certification	3,576.78	5,000.00	5,000.00	5,000.00	0.00	0.0%
512100 - FICA Employers Share	78,475.05	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	574,888.00	574,888.00	660,559.00	85,671.00	14.9%
512200 - Retirement VSRS	144,569.23	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	118,508.07	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	116,382.43	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	2,773.20	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	3,869.64	0.00	0.00	0.00	0.00	0.0%
512850 - Unemployment Ins	1,479.31	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	650.94	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	269.62	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(101.86)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	39,021.95	52,238.00	52,238.00	52,238.00	0.00	0.0%
530350 - Building Maint	78,399.41	49,820.00	49,820.00	49,820.00	0.00	0.0%
530352 - Vehicle Maint	689,838.11	435,529.00	418,939.00	435,529.00	0.00	0.0%
530354 - Uninsured Repairs	111,374.99	67,800.00	102,800.00	102,800.00	35,000.00	51.6%
540102 - Motor Pool Charges	(3,993,809.10)	(4,246,733.00)	(4,246,733.00)	(4,452,473.00)	(205,740.00)	4.8%
549999 - Purchase Card Transactions	(447.15)	0.00	0.00	0.00	0.00	0.0%
550501 - Travel and Training	15,563.80	2,712.00	5,702.00	14,759.00	12,047.00	444.2%
550806 - Other Services	1,597.35	10,000.00	10,000.00	10,000.00	0.00	0.0%
550820 - Dues and Subscriptions	0.00	320.00	320.00	320.00	0.00	0.0%
560351 - Repair Parts	650,002.30	571,608.00	621,608.00	621,608.00	50,000.00	8.7%
560352 - Fuel	601,503.14	862,970.00	777,970.00	729,173.00	(133,797.00)	-15.5%
560353 - Tires and Accessories	148,910.00	191,600.00	191,600.00	191,600.00	0.00	0.0%
560354 - Lubricants	62,434.35	60,500.00	60,500.00	60,500.00	0.00	0.0%
560359 - Change in Inventory	(32,476.59)	0.00	0.00	0.00	0.00	0.0%
560416 - Uniforms	12,340.97	13,800.00	13,800.00	13,800.00	0.00	0.0%
560420 - Operating Supplies	91,862.36	82,400.00	79,410.00	82,400.00	0.00	0.0%
580208 - New Other Mach and Equip	33,582.89	0.00	16,590.00	23,000.00	23,000.00	0.0%
10500520 - Environment and Sustainability	481,714.50	491,160.00	617,861.00	819,041.00	327,881.00	66.8%
511105 - Salaries Full Time	182,720.47	200,412.00	200,412.00	277,993.00	77,581.00	38.7%
511125 - Temporary Help	0.00	30,000.00	30,000.00	30,000.00	0.00	0.0%
512100 - FICA Employers Share	14,513.70	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	88,006.00	88,006.00	134,205.00	46,199.00	52.5%
512200 - Retirement VSRS	33,637.12	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	24,521.58	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512400 - Hospital Medical Plans	5,623.66	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	344.11	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,169.11	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	38.37	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	40,862.09	42,900.00	69,601.00	242,900.00	200,000.00	466.2%
540102 - Motor Pool Charges	1,164.84	2,675.00	2,675.00	1,299.00	(1,376.00)	-51.4%
550501 - Travel and Training	5,816.18	1,233.00	1,233.00	6,710.00	5,477.00	444.2%
550809 - Recycling Education	31,667.69	29,500.00	29,500.00	29,500.00	0.00	0.0%
550810 - Composting Services	35,630.96	36,300.00	36,300.00	36,300.00	0.00	0.0%
550811 - Plastic Bag Tax Prg	43,865.32	50,000.00	50,000.00	50,000.00	0.00	0.0%
550815 - GMU VCC	50,000.00	0.00	0.00	0.00	0.00	0.0%
550816 - Energy Efficiency & Conservati	0.00	0.00	100,000.00	0.00	0.00	0.0%
550820 - Dues and Subscriptions	5,244.00	4,265.00	4,265.00	4,265.00	0.00	0.0%
560110 - Office Supplies	1,219.66	1,000.00	1,000.00	1,000.00	0.00	0.0%
560120 - Small Equipment	0.00	969.00	969.00	969.00	0.00	0.0%
560416 - Uniforms	220.58	0.00	0.00	0.00	0.00	0.0%
560420 - Operating Supplies	3,455.06	3,900.00	3,900.00	3,900.00	0.00	0.0%
10500530 - Sign and Signal	2,998,007.38	2,873,510.00	2,877,796.00	2,906,498.00	32,988.00	1.1%
511105 - Salaries Full Time	843,268.90	889,934.00	889,934.00	910,755.00	20,821.00	2.3%
511115 - Salaries Overtime	149,121.21	120,000.00	120,000.00	120,000.00	0.00	0.0%
511125 - Temporary Help	60,668.40	25,000.00	25,000.00	50,000.00	25,000.00	100.0%
511130 - On Call Pay	52,954.86	53,000.00	53,000.00	53,000.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	4,286.00	0.00	0.00	0.0%
512100 - FICA Employers Share	82,540.39	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	470,955.00	470,955.00	463,047.00	(7,908.00)	-1.7%
512200 - Retirement VSRS	131,455.23	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	116,199.01	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	136,058.85	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	6,071.25	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	616.92	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,670.78	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	186.66	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	1.19	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	257,143.38	197,200.00	197,200.00	197,200.00	0.00	0.0%
540102 - Motor Pool Charges	71,575.82	80,126.00	80,126.00	79,796.00	(330.00)	-0.4%
550110 - Utilities Expense	685,470.61	555,000.00	555,000.00	555,000.00	0.00	0.0%
550501 - Travel and Training	9,450.00	4,595.00	4,595.00	25,000.00	20,405.00	444.1%
550807 - Other Expenses	42,464.03	56,000.00	56,000.00	53,000.00	(3,000.00)	-5.4%
550820 - Dues and Subscriptions	1,586.88	2,500.00	2,500.00	2,500.00	0.00	0.0%
560120 - Small Equipment	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.0%

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560416 - Uniforms	5,130.48	10,000.00	10,000.00	10,000.00	0.00	0.0%
560420 - Operating Supplies	41,237.65	48,700.00	48,700.00	48,700.00	0.00	0.0%
560421 - Pipe and Accessories	8,483.58	0.00	0.00	0.00	0.00	0.0%
560422 - Construction Material	104,608.61	112,000.00	112,000.00	112,000.00	0.00	0.0%
560440 - Signal Repairs	26,519.14	37,000.00	37,000.00	47,000.00	10,000.00	27.0%
560441 - Traffic Sign Material	106,184.65	152,000.00	152,000.00	120,000.00	(32,000.00)	-21.1%
560444 - ITS Equipment	45,338.90	47,500.00	47,500.00	47,500.00	0.00	0.0%
10500541 - Asphalt Maintenance	1,630,267.62	1,935,844.00	1,918,190.00	1,774,446.00	(161,398.00)	-8.3%
511105 - Salaries Full Time	669,189.36	738,204.00	738,204.00	642,417.00	(95,787.00)	-13.0%
511110 - Salaries Part Time	22,570.08	28,224.00	28,224.00	26,551.00	(1,673.00)	-5.9%
511115 - Salaries Overtime	125,541.98	90,000.00	90,000.00	90,000.00	0.00	0.0%
511125 - Temporary Help	1,906.80	18,160.00	18,160.00	18,160.00	0.00	0.0%
511130 - On Call Pay	2,722.30	7,000.00	7,000.00	7,000.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	7,346.00	0.00	0.00	0.0%
512100 - FICA Employers Share	60,638.70	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	440,766.00	440,766.00	387,313.00	(53,453.00)	-12.1%
512200 - Retirement VSRS	100,180.46	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	82,898.55	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	1,063.75	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	143,349.49	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	3,364.73	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,472.03	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	923.11	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	211.77	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	1.57	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	10,953.00	61,750.00	61,750.00	61,750.00	0.00	0.0%
540102 - Motor Pool Charges	166,364.39	200,036.00	200,036.00	185,470.00	(14,566.00)	-7.3%
550430 - Equipment Rental	3,183.20	4,000.00	4,000.00	4,000.00	0.00	0.0%
550501 - Travel and Training	3,194.65	919.00	919.00	5,000.00	4,081.00	444.1%
550806 - Other Services	110,479.54	134,285.00	134,285.00	134,285.00	0.00	0.0%
560120 - Small Equipment	6,232.27	10,000.00	10,000.00	10,000.00	0.00	0.0%
560416 - Uniforms	4,626.49	5,500.00	5,500.00	5,500.00	0.00	0.0%
560420 - Operating Supplies	9,595.62	11,500.00	11,500.00	11,500.00	0.00	0.0%
560422 - Construction Material	16,672.81	15,500.00	15,500.00	15,500.00	0.00	0.0%
560423 - Asphalt	80,730.97	165,000.00	140,000.00	165,000.00	0.00	0.0%
560435 - Soil and Mulch	2,200.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
10500542 - Concrete Maintenance	1,149,572.68	1,438,672.00	1,413,672.00	1,425,291.00	(13,381.00)	-0.9%
511105 - Salaries Full Time	463,266.86	545,217.00	545,217.00	558,274.00	13,057.00	2.4%
511115 - Salaries Overtime	138,887.73	120,000.00	120,000.00	120,000.00	0.00	0.0%
511130 - On Call Pay	4,615.09	5,000.00	5,000.00	5,000.00	0.00	0.0%
511146 - Premium Pay Certification	288.45	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512100 - FICA Employers Share	43,447.43	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	332,635.00	332,635.00	362,678.00	30,043.00	9.0%
512200 - Retirement VSRS	78,667.54	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	60,466.80	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	118,090.21	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,480.94	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,133.16	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	269.30	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	148.93	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(214.52)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	26,799.52	50,000.00	50,000.00	50,000.00	0.00	0.0%
540102 - Motor Pool Charges	92,951.58	168,269.00	168,269.00	103,626.00	(64,643.00)	-38.4%
550501 - Travel and Training	4,294.50	1,838.00	1,838.00	10,000.00	8,162.00	444.1%
550806 - Other Services	22,734.63	84,013.00	84,013.00	84,013.00	0.00	0.0%
560416 - Uniforms	6,191.88	7,200.00	7,200.00	7,200.00	0.00	0.0%
560420 - Operating Supplies	14,862.63	15,500.00	15,500.00	15,500.00	0.00	0.0%
560422 - Construction Material	24,502.74	25,000.00	25,000.00	25,000.00	0.00	0.0%
560424 - Concrete	39,252.28	80,000.00	55,000.00	80,000.00	0.00	0.0%
560435 - Soil and Mulch	6,435.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
10500543 - Snow and Ice Control	490,706.62	530,679.00	513,679.00	558,454.00	27,775.00	5.2%
511115 - Salaries Overtime	219,449.73	150,000.00	150,000.00	150,000.00	0.00	0.0%
512100 - FICA Employers Share	16,143.02	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	11,475.00	11,475.00	11,475.00	0.00	0.0%
530113 - Contract Services	3,959.00	30,000.00	13,000.00	30,000.00	0.00	0.0%
540102 - Motor Pool Charges	64,564.24	64,609.00	64,609.00	71,979.00	7,370.00	11.4%
550501 - Travel and Training	20,292.47	4,595.00	4,595.00	25,000.00	20,405.00	444.1%
550807 - Other Expenses	5,153.09	3,000.00	3,000.00	3,000.00	0.00	0.0%
560420 - Operating Supplies	25,439.45	12,000.00	12,000.00	12,000.00	0.00	0.0%
560501 - Chemicals Other	98,487.40	175,000.00	175,000.00	175,000.00	0.00	0.0%
580208 - New Other Mach and Equip	37,218.22	80,000.00	80,000.00	80,000.00	0.00	0.0%
10500560 - Administration and Transportation	1,305,167.18	1,909,832.00	1,933,502.00	1,936,815.00	26,983.00	1.4%
511105 - Salaries Full Time	980,072.92	1,093,456.00	1,113,456.00	1,036,237.00	(57,219.00)	-5.2%
511115 - Salaries Overtime	1,323.45	6,500.00	6,500.00	6,500.00	0.00	0.0%
511125 - Temporary Help	279,637.63	110,000.00	110,000.00	110,000.00	0.00	0.0%
512100 - FICA Employers Share	91,209.70	0.00	1,530.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	468,441.00	468,441.00	479,599.00	11,158.00	2.4%
512200 - Retirement VSRS	159,130.33	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	132,905.16	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	81,691.39	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	3,954.93	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512700 - Long Term Disability Ins	3,084.79	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,388.47	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	154.70	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(110.43)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	183,115.60	150,000.00	150,000.00	150,000.00	0.00	0.0%
530438 - Fare Wheels	646.61	0.00	0.00	0.00	0.00	0.0%
530450 - Transporation Demand Mgt	0.00	30,000.00	30,000.00	30,000.00	0.00	0.0%
530620 - Advertising	3,100.69	4,500.00	4,500.00	4,500.00	0.00	0.0%
540010 - Wastewater and Transit Alloc	(847,685.58)	(281,948.00)	(281,948.00)	(200,462.00)	81,486.00	-28.9%
540102 - Motor Pool Charges	17,182.12	36,514.00	36,514.00	19,155.00	(17,359.00)	-47.5%
549999 - Purchase Card Transactions	(64.14)	0.00	0.00	0.00	0.00	0.0%
550501 - Travel and Training	15,160.66	2,008.00	4,148.00	10,925.00	8,917.00	444.1%
550770 - Bicycle Education	10,804.31	11,000.00	11,000.00	11,000.00	0.00	0.0%
550792 - Bikeshare	169,360.38	245,000.00	245,000.00	245,000.00	0.00	0.0%
550820 - Dues and Subscriptions	8,220.38	9,530.00	9,530.00	9,530.00	0.00	0.0%
560110 - Office Supplies	4,669.38	6,500.00	6,500.00	6,500.00	0.00	0.0%
560120 - Small Equipment	0.00	9,931.00	9,931.00	9,931.00	0.00	0.0%
560416 - Uniforms	150.00	0.00	0.00	0.00	0.00	0.0%
560420 - Operating Supplies	2,063.73	4,400.00	4,400.00	4,400.00	0.00	0.0%
560601 - Scooter Prg	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
10500870 - County Agent	82,726.00	94,016.00	101,172.00	101,172.00	7,156.00	7.6%
530835 - City County Contracts	82,726.00	94,016.00	101,172.00	101,172.00	7,156.00	7.6%
10502000 - Public Works, Repairs, Maintenance and Technology	0.00	0.00	0.00	3,028,421.00	3,028,421.00	0.0%
530144 - Feasibility Study	0.00	0.00	0.00	85,000.00	85,000.00	0.0%
530352 - Vehicle Maint	0.00	0.00	0.00	85,000.00	85,000.00	0.0%
530368 - Cemetery	0.00	0.00	0.00	25,000.00	25,000.00	0.0%
530378 - Landscape & Grounds Maintenanc	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
530380 - Bridge Maintenance	0.00	0.00	0.00	130,000.00	130,000.00	0.0%
530381 - Street Maintenance	0.00	0.00	0.00	2,248,000.00	2,248,000.00	0.0%
530382 - Sign & Signal Maintenance	0.00	0.00	0.00	340,421.00	340,421.00	0.0%
550816 - Energy Efficiency & Conservati	0.00	0.00	0.00	40,000.00	40,000.00	0.0%
10510570 - Human Services Operations	733,220.70	789,312.00	789,312.00	823,589.00	34,277.00	4.3%
511105 - Salaries Full Time	322,086.74	336,275.00	336,275.00	354,017.00	17,742.00	5.3%
511115 - Salaries Overtime	0.00	0.00	0.00	3,730.00	3,730.00	0.0%
511125 - Temporary Help	0.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
512100 - FICA Employers Share	23,454.39	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	182,663.00	182,663.00	194,523.00	11,860.00	6.5%
512200 - Retirement VSRS	53,927.94	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	43,485.05	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512400 - Hospital Medical Plans	53,306.52	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,992.79	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,084.19	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	374.68	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	60.14	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	1.55	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	21,653.62	59,923.00	59,923.00	49,923.00	(10,000.00)	-16.7%
540102 - Motor Pool Charges	0.00	0.00	0.00	2,226.00	2,226.00	0.0%
550501 - Travel and Training	3,074.53	551.00	551.00	5,000.00	4,449.00	807.4%
550620 - Donations to Nonprofits	198,827.00	200,000.00	200,000.00	200,000.00	0.00	0.0%
550807 - Other Expenses	4,772.57	3,730.00	3,730.00	8,000.00	4,270.00	114.5%
550814 - Community Response Team	3,328.87	3,630.00	3,630.00	3,630.00	0.00	0.0%
550820 - Dues and Subscriptions	683.83	1,040.00	1,040.00	1,040.00	0.00	0.0%
560110 - Office Supplies	106.29	500.00	500.00	500.00	0.00	0.0%
10510580 - The Village	8,955.10	8,000.00	8,000.00	8,000.00	0.00	0.0%
550791 - The Village	8,955.10	8,000.00	8,000.00	8,000.00	0.00	0.0%
10510870 - Housing and Community Dev	5,027,382.51	5,971,482.00	5,881,266.00	5,999,139.00	27,657.00	0.5%
530835 - City County Contracts	147,024.51	307,554.00	677,910.00	572,409.00	264,855.00	86.1%
550836 - Health Services	2,121,110.00	2,639,475.00	2,353,356.00	2,471,024.00	(168,451.00)	-6.4%
550837 - Community Services Board	2,759,248.00	3,024,453.00	2,850,000.00	2,955,706.00	(68,747.00)	-2.3%
10510880 - Commission for Women	2,350.00	2,024.00	2,024.00	2,424.00	400.00	19.8%
550501 - Travel and Training	0.00	74.00	0.00	400.00	326.00	440.5%
550601 - Regional Agencies	0.00	250.00	0.00	0.00	(250.00)	-100.0%
550720 - Special Events	2,250.00	1,425.00	1,924.00	1,924.00	499.00	35.0%
550820 - Dues and Subscriptions	0.00	175.00	0.00	0.00	(175.00)	-100.0%
560110 - Office Supplies	100.00	100.00	100.00	100.00	0.00	0.0%
10510890 - Tax Relief	1,624,008.20	1,945,750.00	2,031,838.00	2,565,100.00	619,350.00	31.8%
550760 - Senior Tax Relief	1,245,249.76	1,337,750.00	1,274,322.00	1,315,100.00	(22,650.00)	-1.7%
550761 - Disabled Vet Tax Relief	378,758.44	608,000.00	757,516.00	1,250,000.00	642,000.00	105.6%
10510930 - CO Responder Team	244.83	0.00	0.00	0.00	0.00	0.0%
550501 - Travel and Training	244.83	0.00	0.00	0.00	0.00	0.0%
10510940 - Social Services	2,924,926.25	2,782,032.00	3,033,900.00	3,294,244.00	512,212.00	18.4%
530833 - School Age Child Care	773,612.00	861,000.00	861,000.00	861,000.00	0.00	0.0%
530837 - Affordable Housing	0.00	0.00	0.00	0.00	0.00	0.0%
530838 - Social Services (Non-CSA)	1,391,431.18	1,296,244.00	1,391,431.00	1,604,590.00	308,346.00	23.8%
530839 - Day Care Contract	3,816.00	6,165.00	3,700.00	3,464.00	(2,701.00)	-43.8%
530840 - Infant toddler Connection	101,471.55	76,783.00	100,000.00	100,688.00	23,905.00	31.1%
530841 - Fastran	0.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
530842 - Children'S Services Act	251,669.12	200,000.00	251,669.00	288,960.00	88,960.00	44.5%
530844 - Dental Clinic	0.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
530845 - Main Street Child Care	92,988.00	100,000.00	100,000.00	100,000.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
530847 - Indigent Burials	1,228.40	5,100.00	5,100.00	5,100.00	0.00	0.0%
530848 - Rebuilding together	0.00	5,500.00	5,500.00	5,500.00	0.00	0.0%
530850 - Child Care Local	308,710.00	225,740.00	310,000.00	319,442.00	93,702.00	41.5%
10520590 - Parks and Recreation Main	2,930,535.53	2,870,290.00	2,873,640.00	774,952.00	(2,095,338.00)	-73.0%
511105 - Salaries Full Time	601,341.87	633,559.00	633,559.00	262,357.00	(371,202.00)	-58.6%
511110 - Salaries Part Time	131,698.87	121,431.00	121,431.00	22,998.00	(98,433.00)	-81.1%
511113 - Other Part Time (Seasonal)	57,381.48	457,960.00	457,960.00	0.00	(457,960.00)	-100.0%
511115 - Salaries Overtime	35,098.45	40,000.00	40,000.00	40,000.00	0.00	0.0%
511117 - Salaries Special Events OT	2,383.40	0.00	0.00	0.00	0.00	0.0%
511125 - Temporary Help	385,608.57	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	3,350.00	0.00	0.00	0.0%
512100 - FICA Employers Share	91,232.27	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	328,757.00	328,757.00	163,651.00	(165,106.00)	-50.2%
512200 - Retirement VSRS	100,058.46	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	83,363.23	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	3,312.85	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	71,553.40	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	3,420.82	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,792.85	0.00	0.00	0.00	0.00	0.0%
512850 - Unemployment Ins	1,001.68	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	259.12	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	188.32	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(427.48)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	766,771.08	622,200.00	612,200.00	0.00	(622,200.00)	-100.0%
530351 - Equipment Maint	824.66	3,300.00	3,300.00	0.00	(3,300.00)	-100.0%
530521 - Printing and Duplicating	33,712.68	70,000.00	70,000.00	70,000.00	0.00	0.0%
530620 - Advertising	3,757.33	3,400.00	3,400.00	3,400.00	0.00	0.0%
540102 - Motor Pool Charges	11,305.82	27,044.00	27,044.00	12,894.00	(14,150.00)	-52.3%
550110 - Utilities Expense	78,041.97	84,500.00	84,500.00	70,000.00	(14,500.00)	-17.2%
550430 - Equipment Rental	8,974.80	10,000.00	10,000.00	10,000.00	0.00	0.0%
550501 - Travel and Training	8,031.09	2,389.00	2,389.00	18,652.00	16,263.00	680.7%
550601 - Regional Agencies	207,746.91	205,000.00	205,000.00	80,000.00	(125,000.00)	-61.0%
550720 - Special Events	104.94	10,000.00	10,000.00	10,000.00	0.00	0.0%
550806 - Other Services	34.58	0.00	0.00	0.00	0.00	0.0%
550807 - Other Expenses	148,230.35	140,000.00	140,000.00	0.00	(140,000.00)	-100.0%
550820 - Dues and Subscriptions	2,136.83	5,500.00	5,500.00	5,500.00	0.00	0.0%
550830 - Cultural Arts	54,104.45	45,500.00	45,500.00	0.00	(45,500.00)	-100.0%
560110 - Office Supplies	5,138.64	4,000.00	4,000.00	1,500.00	(2,500.00)	-62.5%
560120 - Small Equipment	984.01	6,000.00	6,000.00	0.00	(6,000.00)	-100.0%
560408 - Food and Concessions	13,146.21	21,200.00	31,200.00	1,000.00	(20,200.00)	-95.3%
560416 - Uniforms	11,728.94	9,550.00	9,550.00	3,000.00	(6,550.00)	-68.6%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
560420 - Operating Supplies	4,985.96	19,000.00	19,000.00	0.00	(19,000.00)	-100.0%
560430 - Operating Material	506.12	0.00	0.00	0.00	0.00	0.0%
10520600 - Cultural Arts	0.00	0.00	0.00	403,352.00	403,352.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	110,178.00	110,178.00	0.0%
511110 - Salaries Part Time	0.00	0.00	0.00	56,901.00	56,901.00	0.0%
511125 - Temporary Help	0.00	0.00	0.00	3,960.00	3,960.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	61,813.00	61,813.00	0.0%
530113 - Contract Services	0.00	0.00	0.00	1,500.00	1,500.00	0.0%
550601 - Regional Agencies	0.00	0.00	0.00	125,000.00	125,000.00	0.0%
550830 - Cultural Arts	0.00	0.00	0.00	44,000.00	44,000.00	0.0%
10520610 - Parks Facilities Management	775,935.78	809,711.00	809,711.00	782,208.00	(27,503.00)	-3.4%
511105 - Salaries Full Time	153,619.59	184,501.00	184,501.00	172,544.00	(11,957.00)	-6.5%
511110 - Salaries Part Time	174,700.61	269,097.00	269,097.00	218,122.00	(50,975.00)	-18.9%
511115 - Salaries Overtime	4,226.52	5,000.00	5,000.00	5,000.00	0.00	0.0%
511119 - Salaries 3Rd Party Private OT	1,351.87	15,000.00	15,000.00	15,000.00	0.00	0.0%
511125 - Temporary Help	208,045.49	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	41,302.44	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	115,563.00	115,563.00	148,992.00	33,429.00	28.9%
512200 - Retirement VSRS	25,245.32	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	19,645.68	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	1,978.88	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	38,430.36	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	675.26	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	731.02	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	145.18	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	0.03	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	54,870.94	145,250.00	145,250.00	143,250.00	(2,000.00)	-1.4%
530351 - Equipment Maint	1,284.31	13,500.00	13,500.00	13,500.00	0.00	0.0%
530620 - Advertising	18,336.15	0.00	0.00	8,000.00	8,000.00	0.0%
550110 - Utilities Expense	25,068.06	35,600.00	35,600.00	35,600.00	0.00	0.0%
550501 - Travel and Training	70.00	0.00	0.00	0.00	0.00	0.0%
550807 - Other Expenses	0.00	15,000.00	15,000.00	0.00	(15,000.00)	-100.0%
560110 - Office Supplies	29.78	500.00	500.00	500.00	0.00	0.0%
560120 - Small Equipment	0.00	6,000.00	6,000.00	0.00	(6,000.00)	-100.0%
560210 - Janitorial Supplies	448.86	1,200.00	1,200.00	1,200.00	0.00	0.0%
560408 - Food and Concessions	867.20	1,500.00	1,500.00	1,500.00	0.00	0.0%
560416 - Uniforms	0.00	500.00	500.00	500.00	0.00	0.0%
560420 - Operating Supplies	4,862.23	1,500.00	1,500.00	18,500.00	17,000.00	1,133.3%
10520615 - Youth Programming	0.00	0.00	0.00	1,216,732.00	1,216,732.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	182,816.00	182,816.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
511113 - Other Part Time (Seasonal)	0.00	0.00	0.00	331,000.00	331,000.00	0.0%
511125 - Temporary Help	0.00	0.00	0.00	43,000.00	43,000.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	81,666.00	81,666.00	0.0%
560420 - Operating Supplies	0.00	0.00	0.00	6,000.00	6,000.00	0.0%
570701 - Youth Programming	0.00	0.00	0.00	38,000.00	38,000.00	0.0%
570702 - Camps	0.00	0.00	0.00	520,250.00	520,250.00	0.0%
570703 - Adult Programming	0.00	0.00	0.00	14,000.00	14,000.00	0.0%
10520620 - Senior Programming	0.00	0.00	0.00	456,912.00	456,912.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	110,400.00	110,400.00	0.0%
511110 - Salaries Part Time	0.00	0.00	0.00	45,664.00	45,664.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	43,948.00	43,948.00	0.0%
530113 - Contract Services	0.00	0.00	0.00	150,500.00	150,500.00	0.0%
530351 - Equipment Maint	0.00	0.00	0.00	14,300.00	14,300.00	0.0%
560408 - Food and Concessions	0.00	0.00	0.00	14,600.00	14,600.00	0.0%
560420 - Operating Supplies	0.00	0.00	0.00	2,500.00	2,500.00	0.0%
570704 - Senior Programming	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
10520630 - Special Events	1,106,643.11	1,064,535.00	1,075,132.00	1,084,161.00	19,626.00	1.8%
511105 - Salaries Full Time	195,703.08	203,671.00	203,671.00	210,813.00	7,142.00	3.5%
511115 - Salaries Overtime	1,238.60	2,000.00	2,000.00	2,000.00	0.00	0.0%
511117 - Salaries Special Events OT	338,104.76	200,000.00	200,000.00	200,000.00	0.00	0.0%
511118 - Salaries 3Rd Party Events OT	4,776.96	15,000.00	15,000.00	15,000.00	0.00	0.0%
511125 - Temporary Help	51,026.38	35,000.00	35,000.00	35,000.00	0.00	0.0%
511180 - Salary Reimbursement	(4,990.64)	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	44,132.13	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	110,080.00	110,080.00	120,932.00	10,852.00	9.9%
512200 - Retirement VSRS	22,336.14	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	16,658.32	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	(34.27)	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	24,688.32	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	603.07	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,083.77	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	290.45	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	54.98	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(1.87)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	352,631.27	258,500.00	266,291.00	236,000.00	(22,500.00)	-8.7%
530620 - Advertising	162.90	17,500.00	17,500.00	17,500.00	0.00	0.0%
550430 - Equipment Rental	12,074.55	118,200.00	121,006.00	123,600.00	5,400.00	4.6%
550501 - Travel and Training	925.62	184.00	2,384.00	1,816.00	1,632.00	887.0%
550807 - Other Expenses	373.86	56,700.00	54,500.00	0.00	(56,700.00)	-100.0%
550820 - Dues and Subscriptions	726.81	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
560110 - Office Supplies	21.12	0.00	0.00	500.00	500.00	0.0%
560120 - Small Equipment	0.00	0.00	0.00	500.00	500.00	0.0%
560408 - Food and Concessions	16,261.82	21,500.00	21,500.00	21,500.00	0.00	0.0%
560416 - Uniforms	0.00	4,200.00	4,200.00	4,000.00	(200.00)	-4.8%
560420 - Operating Supplies	25,946.61	22,000.00	22,000.00	95,000.00	73,000.00	331.8%
560430 - Operating Material	1,848.37	0.00	0.00	0.00	0.00	0.0%
10520640 - City Museums Historic Resource	953,446.99	1,096,244.00	1,112,555.00	879,662.00	(216,582.00)	-19.8%
511105 - Salaries Full Time	270,071.33	266,824.00	266,824.00	222,474.00	(44,350.00)	-16.6%
511110 - Salaries Part Time	228,169.85	249,163.00	249,163.00	146,132.00	(103,031.00)	-41.4%
511115 - Salaries Overtime	1,820.14	3,000.00	3,000.00	3,000.00	0.00	0.0%
511125 - Temporary Help	25,290.00	50,000.00	50,000.00	50,000.00	0.00	0.0%
511130 - On Call Pay	103.00	300.00	300.00	300.00	0.00	0.0%
511135 - Holiday Premium	497.65	1,500.00	1,500.00	1,500.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	16,311.00	0.00	0.00	0.0%
512100 - FICA Employers Share	38,859.02	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	215,154.00	215,154.00	135,485.00	(79,669.00)	-37.0%
512200 - Retirement VSRS	38,662.24	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	57,534.57	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	578.56	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	57,822.43	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	6,262.24	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	443.82	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	351.29	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	102.04	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(212.32)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	94,419.74	99,200.00	99,200.00	99,200.00	0.00	0.0%
530521 - Printing and Duplicating	2,638.40	6,000.00	6,000.00	5,000.00	(1,000.00)	-16.7%
530620 - Advertising	1,656.72	14,300.00	14,300.00	11,740.00	(2,560.00)	-17.9%
540102 - Motor Pool Charges	1,646.61	1,163.00	1,163.00	1,836.00	673.00	57.9%
550470 - Rental Expense	79,116.98	47,000.00	47,000.00	58,000.00	11,000.00	23.4%
550501 - Travel and Training	5,290.21	2,205.00	2,205.00	12,000.00	9,795.00	444.2%
550720 - Special Events	5,314.26	5,420.00	5,420.00	10,420.00	5,000.00	92.3%
550722 - Fairfax History Day	14,255.37	16,000.00	16,000.00	5,000.00	(11,000.00)	-68.8%
550723 - Museum Shop	7,344.11	15,440.00	15,440.00	7,000.00	(8,440.00)	-54.7%
550724 - Museum Exhibitions	2,003.52	50,000.00	50,000.00	50,000.00	0.00	0.0%
550726 - Museum Collections Manage	164.56	30,000.00	30,000.00	30,000.00	0.00	0.0%
550728 - Collection Acquisition	0.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
550729 - Museum Prgming	4,187.83	5,000.00	5,000.00	10,000.00	5,000.00	100.0%
550820 - Dues and Subscriptions	4,451.58	6,575.00	6,575.00	6,575.00	0.00	0.0%
560110 - Office Supplies	2,168.51	2,000.00	2,000.00	4,000.00	2,000.00	100.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
560120 - Small Equipment	2,432.73	5,000.00	5,000.00	5,000.00	0.00	0.0%
560420 - Operating Supplies	0.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
10520870 - Library	1,063,611.00	1,037,309.00	1,063,611.00	1,063,611.00	26,302.00	2.5%
530835 - City County Contracts	1,063,611.00	1,037,309.00	1,063,611.00	1,063,611.00	26,302.00	2.5%
10520900 - Parks and Recreation Maintenance	2,076,476.28	2,101,390.00	2,113,115.00	2,175,991.00	74,601.00	3.6%
511105 - Salaries Full Time	696,478.17	740,396.00	740,396.00	756,630.00	16,234.00	2.2%
511110 - Salaries Part Time	141,922.32	146,070.00	146,070.00	178,074.00	32,004.00	21.9%
511115 - Salaries Overtime	81,146.72	50,000.00	50,000.00	50,000.00	0.00	0.0%
511125 - Temporary Help	106,307.89	81,594.00	81,594.00	81,594.00	0.00	0.0%
511130 - On Call Pay	0.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
511135 - Holiday Premium	40.00	0.00	0.00	0.00	0.00	0.0%
511146 - Premium Pay Certification	2,490.28	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	7,749.00	0.00	0.00	0.0%
512100 - FICA Employers Share	76,406.54	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	461,602.00	461,602.00	493,628.00	32,026.00	6.9%
512200 - Retirement VSRS	113,473.90	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	94,617.50	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	1,590.82	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	151,987.19	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	4,670.62	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,681.11	0.00	0.00	0.00	0.00	0.0%
512850 - Unemployment Ins	666.92	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	575.38	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	325.58	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(105.00)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	313,778.57	227,500.00	227,500.00	198,500.00	(29,000.00)	-12.7%
530350 - Building Maint	0.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
530351 - Equipment Maint	2,037.60	3,500.00	3,500.00	15,000.00	11,500.00	328.6%
540102 - Motor Pool Charges	110,672.66	121,310.00	121,310.00	123,383.00	2,073.00	1.7%
550110 - Utilities Expense	4,004.00	9,000.00	9,000.00	9,000.00	0.00	0.0%
550430 - Equipment Rental	10,282.25	16,500.00	20,476.00	16,500.00	0.00	0.0%
550501 - Travel and Training	5,517.02	368.00	368.00	2,882.00	2,514.00	683.2%
550807 - Other Expenses	14,694.94	6,000.00	6,000.00	0.00	(6,000.00)	-100.0%
550820 - Dues and Subscriptions	126.51	0.00	0.00	0.00	0.00	0.0%
560110 - Office Supplies	4,332.33	0.00	0.00	0.00	0.00	0.0%
560120 - Small Equipment	1,860.26	15,000.00	15,000.00	26,000.00	11,000.00	73.3%
560210 - Janitorial Supplies	16,095.52	19,250.00	19,250.00	28,000.00	8,750.00	45.5%
560351 - Repair Parts	1,523.29	10,000.00	10,000.00	10,000.00	0.00	0.0%
560408 - Food and Concessions	8,684.05	500.00	500.00	500.00	0.00	0.0%
560416 - Uniforms	14,034.94	14,800.00	14,800.00	4,800.00	(10,000.00)	-67.6%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
560420 - Operating Supplies	59,871.91	37,000.00	37,000.00	40,000.00	3,000.00	8.1%
560422 - Construction Material	4,380.24	7,000.00	7,000.00	7,000.00	0.00	0.0%
560424 - Concrete	3,399.30	5,000.00	5,000.00	10,000.00	5,000.00	100.0%
560430 - Operating Material	10,702.27	79,000.00	79,000.00	74,500.00	(4,500.00)	-5.7%
560435 - Soil and Mulch	6,692.03	22,000.00	22,000.00	22,000.00	0.00	0.0%
560501 - Chemicals Other	8,510.65	23,500.00	23,500.00	23,500.00	0.00	0.0%
10522000 - Parks and Recreation Repairs,Maintenance and Technology	0.00	0.00	0.00	422,204.00	422,204.00	0.0%
530351 - Equipment Maint	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
530378 - Landscape & Grounds Maintenanc	0.00	0.00	0.00	272,204.00	272,204.00	0.0%
530381 - Street Maintenance	0.00	0.00	0.00	75,000.00	75,000.00	0.0%
10530650 - Economic Development	2,613,785.16	2,364,584.00	2,407,185.00	2,157,066.00	(207,518.00)	-8.8%
511105 - Salaries Full Time	548,387.60	598,820.00	598,820.00	577,757.00	(21,063.00)	-3.5%
511110 - Salaries Part Time	111,161.97	74,472.00	74,472.00	149,288.00	74,816.00	100.5%
511125 - Temporary Help	144,721.00	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	28,390.00	0.00	0.00	0.0%
512100 - FICA Employers Share	58,646.17	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	298,251.00	298,251.00	299,738.00	1,487.00	0.5%
512200 - Retirement VSRS	90,230.00	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	71,935.52	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	3,433.41	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	64,756.99	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	933.30	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	3,310.09	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	124.44	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(221.14)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	53,390.92	8,600.00	22,811.00	8,600.00	0.00	0.0%
530620 - Advertising	794.21	0.00	0.00	0.00	0.00	0.0%
540102 - Motor Pool Charges	823.75	0.00	0.00	918.00	918.00	0.0%
550470 - Rental Expense	95,319.06	97,205.00	97,205.00	102,205.00	5,000.00	5.1%
550501 - Travel and Training	4,750.36	3,676.00	3,676.00	20,000.00	16,324.00	444.1%
550624 - Economic Dev initiatives	1,328,000.00	1,232,000.00	1,232,000.00	980,060.00	(251,940.00)	-20.4%
550820 - Dues and Subscriptions	29,232.70	40,060.00	40,060.00	7,000.00	(33,060.00)	-82.5%
560110 - Office Supplies	4,054.81	11,500.00	11,500.00	11,500.00	0.00	0.0%
10540125 - Housing Programming	0.00	0.00	0.00	213,024.00	213,024.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	133,509.00	133,509.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	77,270.00	77,270.00	0.0%
550501 - Travel and Training	0.00	0.00	0.00	2,000.00	2,000.00	0.0%
550820 - Dues and Subscriptions	0.00	0.00	0.00	245.00	245.00	0.0%
10540660 - Planning Design and Review	1,910,194.99	1,869,084.00	2,059,719.00	1,955,161.00	86,077.00	4.6%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
511105 - Salaries Full Time	1,115,861.55	1,201,396.00	1,201,396.00	1,243,626.00	42,230.00	3.5%
511110 - Salaries Part Time	2,960.00	0.00	0.00	0.00	0.00	0.0%
511112 - Salaries Council/Boards	240.00	2,560.00	2,560.00	2,560.00	0.00	0.0%
511115 - Salaries Overtime	0.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
511125 - Temporary Help	27,898.00	12,000.00	12,000.00	12,000.00	0.00	0.0%
512100 - FICA Employers Share	81,899.77	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	590,625.00	590,625.00	629,575.00	38,950.00	6.6%
512200 - Retirement VSRS	184,109.72	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	149,864.05	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	140,340.77	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	3,841.41	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	3,056.77	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	1,434.38	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	207.40	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(209.67)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	184,253.77	44,000.00	235,135.00	44,000.00	0.00	0.0%
530620 - Advertising	3,056.00	4,400.00	4,400.00	4,400.00	0.00	0.0%
540102 - Motor Pool Charges	608.54	0.00	0.00	0.00	0.00	0.0%
550501 - Travel and Training	4,911.62	1,103.00	1,103.00	6,000.00	4,897.00	444.0%
550806 - Other Services	619.63	1,000.00	1,000.00	1,000.00	0.00	0.0%
550820 - Dues and Subscriptions	4,455.64	6,000.00	6,000.00	6,000.00	0.00	0.0%
560110 - Office Supplies	785.64	5,000.00	4,500.00	5,000.00	0.00	0.0%
10540670 - Zoning Administration	1,432,687.07	1,081,466.00	1,133,369.00	1,286,672.00	205,206.00	19.0%
511105 - Salaries Full Time	633,210.53	671,897.00	671,897.00	698,910.00	27,013.00	4.0%
511112 - Salaries Council/Boards	0.00	120.00	120.00	120.00	0.00	0.0%
511115 - Salaries Overtime	0.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
512100 - FICA Employers Share	46,678.65	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	328,346.00	328,346.00	357,964.00	29,618.00	9.0%
512200 - Retirement VSRS	104,076.61	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	84,809.38	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	83,010.27	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,810.38	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	3,584.78	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	424.11	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	145.18	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(229.02)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	70,227.56	57,000.00	110,003.00	57,000.00	0.00	0.0%
530620 - Advertising	0.00	3,000.00	2,400.00	2,400.00	(600.00)	-20.0%
540102 - Motor Pool Charges	0.00	4,768.00	4,768.00	678.00	(4,090.00)	-85.8%
550501 - Travel and Training	6,615.45	735.00	735.00	4,000.00	3,265.00	444.2%
550820 - Dues and Subscriptions	4,121.60	7,600.00	7,600.00	7,600.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
560110 - Office Supplies	2,047.59	6,000.00	5,500.00	6,000.00	0.00	0.0%
580208 - New Other Mach and Equip	392,154.00	0.00	0.00	150,000.00	150,000.00	0.0%
10600720 - Commissioner of The Revenue	1,295,184.93	1,297,593.00	1,298,340.00	1,342,219.00	44,626.00	3.4%
511105 - Salaries Full Time	819,271.57	842,275.00	842,275.00	867,962.00	25,687.00	3.0%
511125 - Temporary Help	24,493.85	0.00	0.00	0.00	0.00	0.0%
511160 - Incentive Awards	12,088.76	7,764.00	7,764.00	7,764.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	747.00	0.00	0.00	0.0%
512100 - FICA Employers Share	62,240.81	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	405,143.00	405,143.00	420,568.00	15,425.00	3.8%
512200 - Retirement VSRS	135,096.97	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	109,917.30	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	90,954.00	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	5,340.76	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,729.96	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	878.51	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	186.66	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(105.28)	0.00	0.00	0.00	0.00	0.0%
530351 - Equipment Maint	198.00	0.00	0.00	0.00	0.00	0.0%
530620 - Advertising	0.00	375.00	375.00	375.00	0.00	0.0%
540102 - Motor Pool Charges	3,794.65	7,425.00	7,425.00	4,230.00	(3,195.00)	-43.0%
550501 - Travel and Training	3,090.33	1,511.00	1,511.00	8,220.00	6,709.00	444.0%
550820 - Dues and Subscriptions	0.00	750.00	750.00	750.00	0.00	0.0%
560110 - Office Supplies	25,008.08	32,350.00	32,350.00	32,350.00	0.00	0.0%
10610730 - Treasurer	1,208,116.86	1,312,094.00	1,312,094.00	1,380,292.00	68,198.00	5.2%
511105 - Salaries Full Time	699,792.49	721,100.00	721,100.00	739,449.00	18,349.00	2.5%
511110 - Salaries Part Time	50,639.49	45,712.00	45,712.00	45,995.00	283.00	0.6%
511115 - Salaries Overtime	7,693.66	0.00	0.00	0.00	0.00	0.0%
511160 - Incentive Awards	13,547.84	14,500.00	14,500.00	14,500.00	0.00	0.0%
512100 - FICA Employers Share	54,836.85	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	375,320.00	375,320.00	404,200.00	28,880.00	7.7%
512200 - Retirement VSRS	120,920.62	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	100,451.42	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	104,319.10	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	5,375.86	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,207.42	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	309.10	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	199.83	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(529.56)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	24,216.99	73,484.00	73,484.00	94,984.00	21,500.00	29.3%
530114 - Delinquent Tax Collection	478.00	5,000.00	5,000.00	5,000.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
530351 - Equipment Maint	0.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
530620 - Advertising	0.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
540010 - Wastewater and Transit Alloc	(21,705.53)	(17,417.00)	(17,417.00)	(24,564.00)	(7,147.00)	41.0%
540102 - Motor Pool Charges	3,437.76	5,409.00	5,409.00	3,833.00	(1,576.00)	-29.1%
550501 - Travel and Training	6,116.90	1,781.00	1,781.00	9,690.00	7,909.00	444.1%
550804 - Processing Charge	13,575.73	26,360.00	26,360.00	26,360.00	0.00	0.0%
550820 - Dues and Subscriptions	565.00	595.00	595.00	595.00	0.00	0.0%
560110 - Office Supplies	21,667.89	55,750.00	55,750.00	55,750.00	0.00	0.0%
10620740 - Electoral Board	676,772.00	601,324.00	603,805.00	632,734.00	31,410.00	5.2%
511105 - Salaries Full Time	295,900.02	308,067.00	308,067.00	315,414.00	7,347.00	2.4%
511110 - Salaries Part Time	7,832.97	0.00	0.00	0.00	0.00	0.0%
511112 - Salaries Council/Boards	672.67	8,355.00	8,355.00	8,355.00	0.00	0.0%
511113 - Other Part Time (Seasonal)	12,041.19	0.00	0.00	50,000.00	50,000.00	0.0%
511115 - Salaries Overtime	15,664.92	18,665.00	18,665.00	19,365.00	700.00	3.8%
511125 - Temporary Help	26,636.73	55,700.00	55,700.00	5,000.00	(50,700.00)	-91.0%
511135 - Holiday Premium	0.00	300.00	300.00	300.00	0.00	0.0%
511160 - Incentive Awards	1,000.80	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	2,481.00	0.00	0.00	0.0%
512100 - FICA Employers Share	27,260.31	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	142,424.00	142,424.00	152,285.00	9,861.00	6.9%
512200 - Retirement VSRS	51,581.76	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	39,630.28	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	20,842.97	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,265.40	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,873.29	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	49.05	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	5,687.00	6,000.00	6,000.00	6,000.00	0.00	0.0%
530351 - Equipment Maint	19,111.48	20,200.00	20,200.00	20,520.00	320.00	1.6%
530521 - Printing and Duplicating	22,122.61	22,125.00	22,125.00	22,100.00	(25.00)	-0.1%
530620 - Advertising	0.00	7,200.00	7,200.00	7,000.00	(200.00)	-2.8%
550430 - Equipment Rental	828.00	1,880.00	1,880.00	1,200.00	(680.00)	-36.2%
550501 - Travel and Training	12,473.95	3,198.00	3,198.00	17,400.00	14,202.00	444.1%
550820 - Dues and Subscriptions	1,230.00	1,110.00	1,110.00	1,200.00	90.00	8.1%
560110 - Office Supplies	1,281.92	1,500.00	1,500.00	1,500.00	0.00	0.0%
560420 - Operating Supplies	2,103.68	1,600.00	1,600.00	2,000.00	400.00	25.0%
580103 - Office Equipment Replace	115.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
580208 - New Other Mach and Equip	109,566.00	2,000.00	2,000.00	2,095.00	95.00	4.8%
10630150 - District Court	72,256.47	53,973.00	53,973.00	55,120.00	1,147.00	2.1%
530113 - Contract Services	37,584.53	18,000.00	18,000.00	18,000.00	0.00	0.0%
550501 - Travel and Training	0.00	258.00	258.00	1,405.00	1,147.00	444.6%
550807 - Other Expenses	34,499.99	34,500.00	34,500.00	34,500.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
550820 - Dues and Subscriptions	171.95	415.00	415.00	415.00	0.00	0.0%
560110 - Office Supplies	0.00	500.00	500.00	500.00	0.00	0.0%
560120 - Small Equipment	0.00	300.00	300.00	300.00	0.00	0.0%
10630160 - Joint Court Service	435,922.27	386,000.00	461,579.00	461,579.00	75,579.00	19.6%
530835 - City County Contracts	370,878.00	325,000.00	395,801.00	395,801.00	70,801.00	21.8%
530846 - Facilities Mgt	65,044.27	61,000.00	65,778.00	65,778.00	4,778.00	7.8%
10630170 - Juvenile and Domestic Relate	974,131.00	625,611.00	1,052,090.00	1,052,090.00	426,479.00	68.2%
530835 - City County Contracts	974,131.00	625,000.00	1,052,090.00	1,052,090.00	427,090.00	68.3%
590106 - Fairfax County Principal	0.00	561.00	0.00	0.00	(561.00)	-100.0%
590111 - Fairfax County Interest	0.00	50.00	0.00	0.00	(50.00)	-100.0%
10630180 - Commonwealth Attorney	256,501.79	300,000.00	300,560.00	304,311.00	4,311.00	1.4%
530835 - City County Contracts	215,226.00	250,000.00	254,311.00	254,311.00	4,311.00	1.7%
530846 - Facilities Mgt	41,275.79	50,000.00	46,249.00	50,000.00	0.00	0.0%
10630190 - Courts Services and Custody	2,135,349.94	1,399,017.00	1,855,634.00	1,855,687.00	456,670.00	32.6%
530835 - City County Contracts	2,020,266.00	1,336,542.00	1,749,271.00	1,749,271.00	412,729.00	30.9%
530846 - Facilities Mgt	106,796.94	60,000.00	101,116.00	101,116.00	41,116.00	68.5%
590106 - Fairfax County Principal	7,345.00	2,000.00	5,119.00	5,000.00	3,000.00	150.0%
590111 - Fairfax County Interest	942.00	475.00	128.00	300.00	(175.00)	-36.8%
10700770 - Schools Operations	1,132,188.53	1,133,053.00	1,146,030.00	1,189,842.00	56,789.00	5.0%
511105 - Salaries Full Time	91,301.50	267,191.00	294,081.00	302,365.00	35,174.00	13.2%
511110 - Salaries Part Time	355,962.49	235,844.00	201,603.00	207,159.00	(28,685.00)	-12.2%
511112 - Salaries Council/Boards	1,999.99	24,000.00	24,000.00	24,000.00	0.00	0.0%
511115 - Salaries Overtime	5,113.25	0.00	0.00	0.00	0.00	0.0%
511164 - Annual Leave Payout	0.00	0.00	14,057.00	0.00	0.00	0.0%
512100 - FICA Employers Share	35,771.77	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	9,600.54	143,124.00	150,475.00	157,830.00	14,706.00	10.3%
512200 - Retirement VSRS	14,075.31	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	37,181.61	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	1,236.46	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	3,013.88	0.00	0.00	0.00	0.00	0.0%
512650 - State Life	429.04	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,606.25	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	626.50	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	62.22	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(210.57)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	496,622.50	390,250.00	151,869.00	180,818.00	(209,432.00)	-53.7%
550501 - Travel and Training	18,887.88	2,444.00	2,444.00	13,300.00	10,856.00	444.2%
550510 - Communications & School Suppor	2,757.55	0.00	238,381.00	235,250.00	235,250.00	0.0%
550601 - Regional Agencies	20,240.00	20,420.00	20,420.00	20,420.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
550806 - Other Services	7,463.76	12,500.00	11,420.00	11,420.00	(1,080.00)	-8.6%
550820 - Dues and Subscriptions	7,343.46	12,280.00	12,280.00	12,280.00	0.00	0.0%
560110 - Office Supplies	1,103.14	5,000.00	5,000.00	5,000.00	0.00	0.0%
580211 - Capital Outlay	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.0%
10700780 - Schools Tuition	68,796,787.00	71,427,547.00	72,674,046.00	76,429,791.00	5,002,244.00	7.0%
530835 - City County Contracts	68,796,787.00	71,427,547.00	72,674,046.00	76,429,791.00	5,002,244.00	7.0%
10702000 - School Board Repairs, Maintenance and Technology	0.00	0.00	0.00	64,800.00	64,800.00	0.0%
530350 - Building Maint	0.00	0.00	0.00	64,800.00	64,800.00	0.0%
Grand Total	**188,205,946.59**	**198,691,789.00**	**202,829,586.00**	**207,912,496.00**	**9,220,707.00**	**4.6%**

Wastewater Fund

- Fiscal and Operating Policies
- Wastewater Administration
- Wastewater Operations
- WWastewater Debt Service
- County Wastewater Treatment Contract
- Wastewater Debt Schedules
- Wastewater Lateral Repair and Replacement Program

Noman M. Cole Wastewater Treatment Plant
(Fairfax County facility where the City's wastewater is treated)

Wastewater Fund Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(11,209,065.09)**	**(19,359,896.00)**	**(28,885,190.33)**	**(20,032,796.00)**	**672,900.00**	**3.5%**
Charges For Services	(11,104,183.36)	(11,579,351.00)	(11,579,351.00)	(11,963,503.00)	384,152.00	3.3%
Use of Money & Property	0.00	(60,000.00)	(60,000.00)	0.00	(60,000.00)	-100.0%
Miscellaneous Revenue	0.00	(20,000.00)	(20,000.00)	0.00	(20,000.00)	-100.0%
Other Finance Source	(104,881.73)	0.00	0.00	0.00	0.00	0.0%
Fund Balance Activity	0.00	(7,700,545.00)	(17,225,839.33)	(8,069,293.00)	368,748.00	4.8%
Expense	**7,819,452.43**	**19,359,896.00**	**29,944,673.00**	**20,032,796.00**	**672,900.00**	**3.5%**
Compensation	862,167.80	928,472.00	928,472.00	943,798.00	15,326.00	1.7%
Fringe Benefits	378,372.37	446,063.00	446,063.00	442,476.00	(3,587.00)	-0.8%
Purchased Services	8,113,596.00	11,103,820.00	16,399,831.00	13,414,920.00	2,311,100.00	20.8%
Internal Services	843,870.81	705,213.00	705,213.00	688,557.00	(16,656.00)	-2.4%
Other Charges	345,984.25	372,750.00	372,750.00	372,750.00	0.00	0.0%
Supplies & Materials	55,910.41	293,779.00	300,093.00	293,779.00	0.00	0.0%
Capital Outlay	660,101.66	3,161,690.00	8,444,142.00	1,523,500.00	(1,638,190.00)	-51.8%
Other Uses of Funds	(3,440,550.87)	2,348,109.00	2,348,109.00	2,353,016.00	4,907.00	0.2%
Grand Total	**(3,389,612.66)**	**0.00**	**1,059,482.67**	**0.00**	**1,345,800.00**	**0.0%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**7,819,452.43**	**19,359,896.00**	**29,944,673.00**	**20,032,796.00**	**672,900.00**	**3.5%**
40000210 - Wastewater Administration	1,416,629.42	1,292,866.00	1,294,649.00	1,363,712.00	70,846.00	5.5%
40000510 - Wastewater Operations	1,150,117.94	1,418,231.00	1,438,251.00	1,342,468.00	(75,763.00)	-5.3%
40000870 - Wastewater Contracts	3,465,676.41	2,250,000.00	3,450,000.00	3,450,000.00	1,200,000.00	53.3%
40000910 - Waste Water Lateral Funds	0.00	160,000.00	160,000.00	160,000.00	0.00	0.0%
40000960 - Debt Service Waste Water Fund	1,342,571.89	2,348,109.00	2,348,109.00	2,353,016.00	4,907.00	0.2%
40001000 - Wastewater Projects	444,456.77	11,890,690.00	21,253,664.00	11,363,600.00	(527,090.00)	-4.4%
Grand Total	**7,819,452.43**	**19,359,896.00**	**29,944,673.00**	**20,032,796.00**	**672,900.00**	**3.5%**

Full Time Equivalent Summary (FTE)

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
40000210 - Wastewater Administration	2.20	2.10	2.10	2.10
40000510 - Wastewater Operations	7.25	7.25	7.25	7.25
Grand Total	**9.45**	**9.35**	**9.35**	**9.35**

Wastewater Fund Fiscal and Operating Policies

Establishment of Rates

1. Wastewater rates and fees shall be established by City Council in a transparent manner consistent with all similar City activities. To that end, customers and residents (the rate payers) shall be given notice of all meetings of the City Council when such discussions and rate settings occur. In the establishment of annual Wastewater rates, the City shall adequately disclose future growth plans and their expected impact on future rates.
2. The City shall annually prepare and include in the proposed budget a three-year future estimated rate schedule. In 2021 the City completed a "Multi-Year Financial and Capital Planning Analysis" providing a comprehensive cash-flow planning model used in the development of its operating budget and setting of Wastewater rates, consideration and inclusion in the FY 2027 adopted budget.
3. All ratepayers shall be charged uniform rates within their rate class. The determination of rates for the enterprise funds shall conform to standard municipal utility practices.
4. Rates for the enterprise funds, including the timing of rate adjustments, shall be designed to recover fixed and variable costs in such a manner as to ensure cost recovery and rate stability.
5. Rates of the enterprise funds shall be established to 1) ensure efficient and effective operation of the utilities, 2) fully recover actual operating and maintenance expenses incurred during the fiscal year, 3) repay annual debt payments for capital expenses of the enterprise fund, and 4) ensure surplus revenues are reserved to facilitate rate stability for ratepayers.

Application of the Management Fee

1. The Wastewater utility shall reimburse services received from other City departments, including but not limited to, personnel, administrative expenses, equipment and facilities. These services shall be prorated to reflect actual costs and designated as the "management fee". The Wastewater enterprise fund shall reimburse the City for materials and services purchased during the fiscal year when consumed.
2. The procedures used to allocate each fund's share of the management fee shall be reviewed by the City's auditor not less frequently than every five years. The results of such a review shall be included as part of the documentation for subsequent rate proceedings. Unless otherwise justified by the auditor's review, the total amount included in the Wastewater enterprise fund for payment to the City, or other entities, for management fee expenses may each be increased at a rate no greater than the growth rate of the City's total budget.

Recovery of Capital Investment

1. Utility physical plant investments more than normal and customary repair and replacement will be capitalized and amortized for rate setting over their useful lives, either through depreciation/amortization or sinking fund amortization of borrowings. Normal and customary repair and replacement will be expensed when incurred during the fiscal year. Depreciation and amortization shall conform to standard municipal utility practices.

Undesignated Funds

1. Surplus revenues, also known as Undesignated Funds, will be used in lieu of customer revenues, if possible, when those surplus funds reach a level equal to 100% of the prior year's fund expenses, unless such funds are to be held for pay-as-you-go capital expenses.
2. Surplus revenues shall be invested through the City and the interest earned shall be credited to the Wastewater Fund. Surplus revenues shall not be transferred from the Wastewater account to be used for nonutility purposes.

Division Summary: Wastewater Administration

Function: Wastewater Services

Department: Public Works

Description:

Wastewater service management and administration are provided by the Department of Public Works, but no longer include utility billing. Customer service, customer issue resolution, general administration, and engineering review are provided by Public Works as an in-kind service.

Goal:

To provide effective leadership, managerial, administrative and engineering support to the Wastewater Line Maintenance Division in order to enhance system performance. To strengthen environmental sustainability and meet the City's goal of providing unsurpassed user-friendly, customer-focused business practices.

Objectives:

- To monitor and ensure efficient utility billing for wastewater customers as outsourced to Fairfax Water
- To review site plans submitted by developers within 7 business days of submittal
- To manage new connections to the wastewater system
- To provide "Capacity Management" via managing wastewater conveyance to Fairfax County and a life-cycle cost basis for the Wastewater Capital Improvement Program
- To have a strong safety program resulting in zero "lost time" accidents for the department

Services and Products:

- Administrative services for Wastewater Services Section
- Monitoring utility billing quality and cost effectiveness
- Wastewater emergency response assistance
- Wastewater conveyance and service connection information management
- Asset management support via GIS
- Records management

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance and management fees from the General Fund are updated based on actual usage statistics. The management fee was updated in FY 2026 to properly reflect the staff expense of Public Works management.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure that site plans submitted by developers are reviewed within seven business days of submittal.	• Number of New Connections	56	310	200
• Manage new connections to the wastewater system.				

Wastewater Administration: 40000210

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,416,629.42**	**1,292,866.00**	**1,294,649.00**	**1,363,712.00**	**70,846.00**	**5.5%**
Compensation	202,579.93	210,487.00	210,487.00	249,468.00	38,981.00	18.5%
Fringe Benefits	96,250.66	104,942.00	104,942.00	117,826.00	12,884.00	12.3%
Purchased Services	11,193.40	34,820.00	36,603.00	34,820.00	0.00	0.0%
Internal Services	785,379.49	604,367.00	604,367.00	623,348.00	18,981.00	3.1%
Other Charges	321,225.94	335,000.00	335,000.00	335,000.00	0.00	0.0%
Supplies & Materials	0.00	3,250.00	3,250.00	3,250.00	0.00	0.0%
Grand Total	**1,416,629.42**	**1,292,866.00**	**1,294,649.00**	**1,363,712.00**	**70,846.00**	**5.5%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Director of Public Works	0.10	0.10	0.10	0.10
SPB1 - City Engineer	0.10	0.00	0.00	0.00
SPB1 - Public Works Program Manager	0.10	0.10	0.10	0.10
SPB2 - Utilities Project Manager	0.50	0.50	0.50	0.50
119 - Stormwater Program Specialist	0.30	0.30	0.30	0.30
118 - Public Works Site Plan Reviewer	0.30	0.30	0.30	0.30
114 - Utilities Coordinator	0.50	0.50	0.50	0.50
112 - Public Works Administrative Assistant	0.30	0.30	0.30	0.30
Grand Total	**2.20**	**2.10**	**2.10**	**2.10**

Division Summary: Wastewater Operations

Function: Wastewater Services

Department: Public Works

Description:
Wastewater conveyance pipelines and facilities are maintained and rehabilitated by the Wastewater Division of the Public Works Department.

Goal:
To provide reliable wastewater service by inspecting, cleaning, repairing and rehabilitating the City's wastewater pumping and gravity conveyance network.

Objectives:

- To minimize the number of wastewater service line backups to less than two per fiscal year
- To minimize the number of wastewater overflows to the environment to less than two per fiscal year
- To reduce excessive inflow and infiltration by ten percent from FY 2013, the base year
- To perform preventive maintenance flushing of 50% of the wastewater system per year
- To perform preventive maintenance video recording of 15% of the wastewater system per year

Services and Products:

- Provide well-maintained and unobstructed wastewater conveyance pipelines
- Minimize backups and overflows
- Inspect and resolve wastewater pipelines exhibiting grease and blockage
- Respond to and resolve odor control issues

Budget Highlights:
Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance and management fees, both allocated from the General Fund, are updated based on actual usage statistics and impacts from inflationary costs.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Provide reliable wastewater service by inspecting, cleaning, repairing and rehabilitating city's wastewater pumping and gravity conveyance network.	• Linear feet of lining sanitary sewer 10″ and under in diameter	1,000	1,000	5,000
• Ensure restoration or replacement of damaged manhole covers or frames.	• Linear feet of lining sanitary sewer over 10″ diameter	-	1,000	3,000
	• Manholes Rehabilitated	10	30	80

Wastewater Operations: 40000510

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,150,117.94**	**1,418,231.00**	**1,438,251.00**	**1,342,468.00**	**(75,763.00)**	**-5.3%**
Compensation	659,587.87	717,985.00	717,985.00	694,330.00	(23,655.00)	-3.3%
Fringe Benefits	282,121.71	341,121.00	341,121.00	324,650.00	(16,471.00)	-4.8%
Purchased Services	69,248.32	90,000.00	103,706.00	90,000.00	0.00	0.0%
Internal Services	58,491.32	100,846.00	100,846.00	65,209.00	(35,637.00)	-35.3%
Other Charges	24,758.31	37,750.00	37,750.00	37,750.00	0.00	0.0%
Supplies & Materials	55,910.41	130,529.00	136,843.00	130,529.00	0.00	0.0%
Grand Total	**1,150,117.94**	**1,418,231.00**	**1,438,251.00**	**1,342,468.00**	**(75,763.00)**	**-5.3%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
SPB2 - Streets Superintendent	0.25	0.25	0.25	0.25
117 - Crew Supervisor	1.00	1.00	1.00	1.00
114 - Assistant Crew Supervisor	1.00	1.00	1.00	1.00
112 - Heavy Equipment Operator	1.00	1.00	1.00	1.00
112 - Utility Line Locator	1.00	1.00	1.00	1.00
110 - Utility Technician II	1.00	1.00	1.00	1.00
109 - Utility Worker II	1.00	1.00	1.00	1.00
108 - Utility Technician	1.00	1.00	1.00	1.00
Grand Total	**7.25**	**7.25**	**7.25**	**7.25**

Division Summary: County Wastewater Treatment Contract

Function: Wastewater Services

Department: Utilities

Description:

Wastewater originating in the City's Wastewater system is treated by Fairfax County in its Noman M. Cole, Jr., Pollution Control Plant by a contractual agreement that provides a guaranteed treatment capacity for the City.

Goal:

To ensure effective Wastewater services to city customers and to make sure treatment capacity is available for future use by administering the wastewater treatment contract with Fairfax County.

Objectives:

- To determine how much capacity is available for future use by measuring and monitoring city wastewater flows to Fairfax County's Noman M. Cole, Jr. Pollution Control Plant and make recommendations to purchase additional capacity if necessary
- To monitor the City's payments to the County for treatment, capital improvement, operations and maintenance costs to ensure costs to City customers are accurate and properly prorated

Services and Products:

- Wastewater metering stations, treatment and disposal of wastewater for City residents and businesses and to protect the Chesapeake Bay

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include.

- **Annual Wastewater Treatment**

  The contracted amount for the Wastewater treatment with Fairfax County has been steadily increasing over the past few years. Therefore in FY 2027 the base budget has been increased by 53.3% based on actual volume.

- **CIP Payments – Fairfax County**

  The Capital Improvement is based on the County's projections for the cost of the upgrades to the Noman M. Cole Wastewater Treatment plant. Major plant upgrades are required due to an EPA mandated nitrogen reduction program and plant renovations. The City's share of the total capital cost is 6.27%, which equates to the percentage of total capacity that the City owns at the Noman M. Cole Wastewater Treatment Plant. Renovation and construction costs are contingent upon the final scope of work and construction change.

Wastewater Contracts: 40000870

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**3,465,676.41**	**2,250,000.00**	**3,450,000.00**	**3,450,000.00**	**1,200,000.00**	**53.3%**
Purchased Services	3,465,676.41	2,250,000.00	3,450,000.00	3,450,000.00	1,200,000.00	53.3%
Grand Total	**3,465,676.41**	**2,250,000.00**	**3,450,000.00**	**3,450,000.00**	**1,200,000.00**	**53.3%**

Division Summary: Wastewater Lateral Repair and Replacement Program

Function: Wastewater Services

Department: Public Works

Description:
The Code of the City of Fairfax, Virginia requires wastewater customers to be responsible for wastewater laterals all the way to the main. In all cases, repair or replacement of the lateral within the Right-of-Way is expensive and urgent. As a first step toward establishing assistance within the Right-of-Way the Wastewater Utility established, effective March 2017, a reimbursement program for corrective repairs and replacements, as well as preventive replacements using open trench or trenchless technologies. The program provides a new charge entitled Wastewater lateral repair and replacement charge. A dedicated self-sustaining account has been established under this Utility Fund for the wastewater lateral repair and replacement program.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**0.00**	**(160,000.00)**	**(160,000.00)**	**(160,000.00)**	**0.00**	**0.0%**
416713 - WW Lateral Rep and Replace	0.00	(160,000.00)	(160,000.00)	(160,000.00)	0.00	0.0%
Expense	**0.00**	**160,000.00**	**160,000.00**	**160,000.00**	**0.00**	**0.0%**
560412 - WW Lateral Rep and Replace	0.00	160,000.00	160,000.00	160,000.00	0.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

Division Summary: Wastewater Debt Service

Function: Wastewater Services

Department: Public Works

Description:

General revenue bonds and resulting debt service are required after City Council approval for projects too large to be funded by current user fee revenues. Such capitalized projects have a long-term public benefit and ensure adequate capacity for current and future customers.

Goal:

To ensure an adequate, efficient and financially secure system by paying principal and interest (debt service) for bond proceeds issued by the Virginia Resources Authority (VRA) to the City to pay for completed treatment improvements upgrades at Noman Cole, Jr., Pollution Control Plant and the City's pumping and collection service area.

Objectives:

- Retire Debt

Services and Products:

- Payment of principal and interest on debt to bond holders

Budget Highlights:

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

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,342,571.89**	**2,348,109.00**	**2,348,109.00**	**2,353,016.00**	**4,907.00**	**0.2%**
40000960 - Debt Service Waste Water Fund	1,342,571.89	2,348,109.00	2,348,109.00	2,353,016.00	4,907.00	0.2%
Grand Total	**1,342,571.89**	**2,348,109.00**	**2,348,109.00**	**2,353,016.00**	**4,907.00**	**0.2%**

Wastewater Fund Debt Schedules

2019A VRA Refund of 2010C Bonds
Lease Financing for Utility Improvements
Principal and Interest, 10-1; Interest, 4-1

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	775,000	589,578	1,364,578
2028	815,000	548,834	1,363,834
2029	850,000	506,169	1,356,169
2030	900,000	461,325	1,361,325
2031	945,000	414,047	1,359,047
2032	990,000	364,463	1,354,463
2033	1,040,000	315,594	1,355,594
2034	1,080,000	276,634	1,356,634
2035	1,110,000	244,806	1,354,806
2036	1,140,000	211,125	1,351,125
2037	1,175,000	175,969	1,350,969
2038	1,210,000	139,219	1,349,219
2039	1,245,000	100,859	1,345,859
2040	1,280,000	61,406	1,341,406
2041	1,325,000	20,703	1,345,703
Total	**$ 15,880,000**	**$ 4,430,731**	**$ 20,310,731**

Purpose: Financing capital improvements to the Wastewater System

Principal Amount: Original: $24,080,000; Refunding $19,205,000

Date of Issue: November 2010; Refunding April 2019

Collateral: Wastewater Fund reserves

VRA 2022 Fall Pool
Lease Financing for Utility Improvements
Principal and Interest, 10-1; Interest, 4-1

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	330,000	658,438	988,438
2028	345,000	641,141	986,141
2029	365,000	622,947	987,947
2030	385,000	603,728	988,728
2031	405,000	583,484	988,484
2032	425,000	562,215	987,215
2033	445,000	539,922	984,922
2034	470,000	516,475	986,475
2035	495,000	491,747	986,747
2036	520,000	465,737	985,737
2037	550,000	438,318	988,318
2038	575,000	409,490	984,490
2039	605,000	379,253	984,253
2040	640,000	347,350	987,350
2041	670,000	314,281	984,281
2042	705,000	280,772	985,772
2043	740,000	245,244	985,244
2044	780,000	206,181	986,181
2045	820,000	164,381	984,381
2046	865,000	120,347	985,347
2047	910,000	73,957	983,957
2048	960,000	25,088	985,088
Total	**$ 13,005,000**	**$ 8,690,496**	**$ 21,695,496**

Purpose: Financing capital improvements to the Noman Cole Wastewater Plant

Principal Amount: Original: $13,610,000

Date of Issue: November 2022

Collateral: Wastewater Fund reserve

Wastewater Fund Account Detail

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(11,209,065.09)**	**(19,359,896.00)**	**(28,885,190.33)**	**(20,032,796.00)**	**672,900.00**	**3.5%**
40000000 - Wastewater Fund	(11,209,065.09)	(19,139,896.00)	(28,665,190.33)	(19,872,796.00)	732,900.00	3.8%
416701 - Cycle 1 Residential	(10,902,357.36)	(10,427,833.00)	(10,427,833.00)	(11,053,503.00)	625,670.00	6.0%
416711 - New Service Connections	(201,826.00)	(991,518.00)	(991,518.00)	(750,000.00)	(241,518.00)	-24.4%
418201 - Misc Revenue	0.00	(20,000.00)	(20,000.00)	0.00	(20,000.00)	-100.0%
480001 - Bond Prem Amort Gen Gov	(104,881.73)	0.00	0.00	0.00	0.00	0.0%
490001 - Use of Prior Year Fund Balance	0.00	(7,700,545.00)	(17,225,839.33)	(8,069,293.00)	368,748.00	4.8%
40000910 - Waste Water Lateral Funds	0.00	(160,000.00)	(160,000.00)	(160,000.00)	0.00	0.0%
416713 - WW Lateral Rep and Replace	0.00	(160,000.00)	(160,000.00)	(160,000.00)	0.00	0.0%
40610730 - Wastewater Investments	0.00	(60,000.00)	(60,000.00)	0.00	(60,000.00)	-100.0%
415101 - Interest on Investments	0.00	(60,000.00)	(60,000.00)	0.00	(60,000.00)	-100.0%
Expense	**7,819,452.43**	**19,359,896.00**	**29,944,673.00**	**20,032,796.00**	**672,900.00**	**3.5%**
40000210 - Wastewater Administration	1,416,629.42	1,292,866.00	1,294,649.00	1,363,712.00	70,846.00	5.5%
511105 - Salaries Full Time	202,579.93	208,987.00	208,987.00	247,968.00	38,981.00	18.7%
511125 - Temporary Help	0.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
512100 - FICA Employers Share	14,760.47	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	104,942.00	104,942.00	117,826.00	12,884.00	12.3%
512200 - Retirement VSRS	34,966.78	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	26,836.73	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	18,024.88	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	404.53	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,121.11	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	92.18	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	43.57	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	0.41	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	11,193.40	34,820.00	36,603.00	34,820.00	0.00	0.0%
540060 - Mgt Fee	785,379.49	604,367.00	604,367.00	623,348.00	18,981.00	3.1%
550806 - Other Services	321,225.94	335,000.00	335,000.00	335,000.00	0.00	0.0%
560110 - Office Supplies	0.00	3,050.00	3,050.00	3,050.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
560416 - Uniforms	0.00	200.00	200.00	200.00	0.00	0.0%
40000510 - Wastewater Operations	1,150,117.94	1,418,231.00	1,438,251.00	1,342,468.00	(75,763.00)	-5.3%
511105 - Salaries Full Time	465,048.82	572,985.00	572,985.00	549,330.00	(23,655.00)	-4.1%
511110 - Salaries Part Time	1,017.76	0.00	0.00	0.00	0.00	0.0%
511115 - Salaries Overtime	129,558.73	112,000.00	112,000.00	112,000.00	0.00	0.0%
511125 - Temporary Help	30,248.72	6,000.00	6,000.00	6,000.00	0.00	0.0%
511130 - On Call Pay	28,568.45	27,000.00	27,000.00	27,000.00	0.00	0.0%
511165 - Accrued Leave	5,145.39	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	48,296.62	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	3,589.00	341,121.00	341,121.00	324,650.00	(16,471.00)	-4.8%
512200 - Retirement VSRS	69,591.34	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	60,974.40	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	101,899.31	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	2,092.75	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	922.18	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	461.86	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	164.14	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	1.11	0.00	0.00	0.00	0.00	0.0%
512984 - Other Post Employ Benefi	(5,871.00)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	46,203.01	40,000.00	44,735.00	40,000.00	0.00	0.0%
530350 - Building Maint	0.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
530351 - Equipment Maint	23,045.31	45,000.00	53,971.00	45,000.00	0.00	0.0%
540102 - Motor Pool Charges	58,491.32	100,846.00	100,846.00	65,209.00	(35,637.00)	-35.3%
550110 - Utilities Expense	24,406.73	17,533.00	17,533.00	17,533.00	0.00	0.0%
550430 - Equipment Rental	0.00	11,500.00	11,500.00	11,500.00	0.00	0.0%
550501 - Travel and Training	267.28	6,000.00	6,000.00	6,000.00	0.00	0.0%
550801 - Emergency Events	84.30	2,717.00	2,717.00	2,717.00	0.00	0.0%
560110 - Office Supplies	164.95	1,500.00	1,500.00	1,500.00	0.00	0.0%
560416 - Uniforms	5,890.11	5,229.00	5,229.00	5,229.00	0.00	0.0%
560420 - Operating Supplies	14,148.27	13,800.00	13,800.00	13,800.00	0.00	0.0%
560430 - Operating Material	5,553.39	45,000.00	45,000.00	45,000.00	0.00	0.0%
560501 - Chemicals Other	30,153.69	65,000.00	71,314.00	65,000.00	0.00	0.0%
40000870 - Wastewater Contracts	3,465,676.41	2,250,000.00	3,450,000.00	3,450,000.00	1,200,000.00	53.3%
530835 - City County Contracts	3,465,676.41	2,250,000.00	3,450,000.00	3,450,000.00	1,200,000.00	53.3%
40000910 - Waste Water Lateral Funds	0.00	160,000.00	160,000.00	160,000.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
560412 - WW Lateral Rep and Replace	0.00	160,000.00	160,000.00	160,000.00	0.00	0.0%
40000960 - Debt Service Waste Water Fund	1,342,571.89	2,348,109.00	2,348,109.00	2,353,016.00	4,907.00	0.2%
590110 - Interest	1,342,571.89	0.00	0.00	0.00	0.00	0.0%
591333 - Trans to Debt Service	0.00	0.00	2,348,109.00	2,353,016.00	2,353,016.00	0.0%
591380 - Trans to Gen Lt Liability	0.00	2,348,109.00	0.00	0.00	(2,348,109.00)	-100.0%
40001000 - Wastewater Projects	444,456.77	11,890,690.00	21,253,664.00	11,363,600.00	(527,090.00)	-4.4%
530835 - City County Contracts	4,567,477.87	8,729,000.00	12,809,522.00	9,840,100.00	1,111,100.00	12.7%
580330 - Construction	0.00	210,000.00	210,000.00	125,000.00	(85,000.00)	-40.5%
580428 - Sewage Pump Station Rehab	32,462.92	116,600.00	209,990.00	100,000.00	(16,600.00)	-14.2%
580440 - Sewer Lining Pipe Ov 10in	96,000.19	950,000.00	2,419,145.00	0.00	(950,000.00)	-100.0%
580441 - Sewer Lining	41,095.42	580,800.00	1,377,263.00	0.00	(580,800.00)	-100.0%
580442 - Manhole Rehab	0.00	157,300.00	300,300.00	0.00	(157,300.00)	-100.0%
580443 - Sanitary Sewer Evaluation	156,332.02	330,000.00	601,934.00	0.00	(330,000.00)	-100.0%
580449 - Sewer System Randr	141,522.03	143,990.00	427,946.00	125,000.00	(18,990.00)	-13.2%
580451 - Stream Pipe Encasement	30,540.00	220,000.00	594,068.00	780,000.00	560,000.00	254.5%
580454 - WW Vehicle Replacement	41,471.00	0.00	3,529.00	0.00	0.00	0.0%
580456 - Sanitary Sewer Stream Enb	42,225.88	60,500.00	78,515.00	66,000.00	5,500.00	9.1%
580457 - Pump Station Main Lining	6,530.00	0.00	1,305,580.00	0.00	0.00	0.0%
580460 - Long Term WW Flow Monitor	70,645.36	130,000.00	319,355.00	140,000.00	10,000.00	7.7%
580461 - Large Diameter Sewer Upgrade	0.00	200,000.00	400,000.00	125,000.00	(75,000.00)	-37.5%
580518 - Plan Review SW and WW	0.00	30,000.00	85,000.00	30,000.00	0.00	0.0%
580526 - GIS and CMMS Tech Support	1,276.84	32,500.00	111,517.00	32,500.00	0.00	0.0%
590301 - Capatilized Exp GAAP Adj	(4,783,122.76)	0.00	0.00	0.00	0.00	0.0%
Grand Total	**(3,389,612.66)**	**0.00**	**1,059,482.67**	**0.00**	**1,345,800.00**	**0.0%**

Stormwater Utility Fund

- Stormwater Utility Fund Operations
- Stormwater Utility Fund Admin Engineering
- Urban Forestry

Stormwater Utility Fund Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(7,026,123.17)**	**(6,012,971.00)**	**(10,485,715.31)**	**(7,083,451.00)**	**1,070,480.00**	**17.8%**
Charges For Services	(3,110,876.42)	(3,237,936.00)	(3,237,936.00)	(3,399,833.00)	161,897.00	5.0%
Licenses, Permits & Fees	(19,504.00)	0.00	0.00	0.00	0.00	0.0%
Use of Money & Property	0.00	(1,000,000.00)	0.00	0.00	(1,000,000.00)	-100.0%
State Revenue	(1,765,315.93)	(290,000.00)	(290,000.00)	(305,000.00)	15,000.00	5.2%
Other Finance Source	(2,130,426.82)	(1,400,000.00)	(1,400,000.00)	0.00	(1,400,000.00)	-100.0%
Fund Balance Activity	0.00	(85,035.00)	(5,557,779.31)	(3,378,618.00)	3,293,583.00	3,873.2%
Expense	**4,834,060.46**	**6,012,971.00**	**15,246,261.00**	**7,083,451.00**	**1,070,480.00**	**17.8%**
Compensation	1,305,562.07	1,256,105.00	1,256,105.00	1,313,393.00	57,288.00	4.6%
Fringe Benefits	871,953.48	677,021.00	677,021.00	677,990.00	969.00	0.1%
Purchased Services	261,850.00	426,731.00	438,794.00	573,731.00	147,000.00	34.4%
Internal Services	182,131.52	24,829.00	24,829.00	205,052.00	180,223.00	725.9%
Other Charges	2,474,765.52	80,700.00	102,081.00	80,700.00	0.00	0.0%
Supplies & Materials	82,689.86	261,285.00	265,035.00	328,285.00	67,000.00	25.6%
Capital Outlay	3,653,615.13	3,286,300.00	12,482,396.00	3,904,300.00	618,000.00	18.8%
Other Uses of Funds	(3,998,507.12)	0.00	0.00	0.00	0.00	0.0%
Grand Total	**(2,192,062.71)**	**0.00**	**4,760,545.69**	**0.00**	**2,140,960.00**	**0.0%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**4,834,060.46**	**6,012,971.00**	**15,246,261.00**	**7,083,451.00**	**1,070,480.00**	**17.8%**
55000000 - Stormwater Utility Fund	338,379.52	0.00	0.00	0.00	0.00	0.0%
55000510 - Stormwater Utility Fund Operations	1,683,390.88	1,801,229.00	1,818,192.00	2,024,184.00	222,955.00	12.4%
55000680 - Urban Forestry	0.00	0.00	0.00	415,481.00	415,481.00	0.0%
55000970 - Stormwater Utility Fund Administration Engineering	1,370,309.35	929,242.00	949,473.00	743,286.00	(185,956.00)	-20.0%
55001000 - Stormwater Utility Project	1,441,980.71	3,282,500.00	12,478,596.00	3,900,500.00	618,000.00	18.8%
Grand Total	**4,834,060.46**	**6,012,971.00**	**15,246,261.00**	**7,083,451.00**	**1,070,480.00**	**17.8%**

Full Time Equivalent Summary (FTE)

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
55000510 - Stormwater Utility Fund Operations	10.00	10.00	10.00	9.00
55000680 - Urban Forestry	0.00	0.00	0.00	1.00
55000970 - Stormwater Utility Fund Admin/Engineering	4.75	4.75	4.75	3.75
Grand Total	**14.75**	**14.75**	**14.75**	**13.75**

Division Summary: Stormwater Utility Fund Operations

Function: Stormwater Utility Fund

Department: Public Works

Description:

The Storm Drainage division maintains the city's stormwater collection systems, which consist of 300,000 linear feet of storm pipe, 1,840 catch basins, 145 outfalls, 28 box culverts, 324 driveway culverts, 7 bridges, and 37 bridge culverts. Crews replace deteriorated storm lines, perform preventative maintenance tasks biannually, clear blocked streams, repair box culverts, and repair damaged driveway pipe and ditch lines.

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
- Construct stormwater drainage improvement projects

Services and Products:

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm sewer pipe maintenance, repair, and replacement
- Culvert repairs
- Bridge repairs
- Install lining to storm pipe and culverts
- Concrete lid/top replacement and repair
- Perform emergency drainage repairs and projects
- Provide sandbags and emergency response to flooding

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - Overhead costs for the City management will not be allocated to the Stormwater Utility until the utility becomes self-supporting. Significant increase projected for fleet services allocation.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Provide a reliable storm sewer conveyance system by inspecting, cleaning, and repairing the city's storm sewer infrastructure.	• Linear feet of storm pipe lining and replacement completed.	500	2,000	2,500
	• Number of inlets and structures rehabilitated	13	15	15
	• Number of driveway pipes replaced	15	20	20

Stormwater Utility Fund Operations: 55000510

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**1,683,390.88**	**1,801,229.00**	**1,818,192.00**	**2,024,184.00**	**222,955.00**	**12.4%**
Compensation	847,104.83	781,564.00	781,564.00	806,410.00	24,846.00	3.2%
Fringe Benefits	640,360.64	426,820.00	426,820.00	451,460.00	24,640.00	5.8%
Purchased Services	108,384.70	239,231.00	251,210.00	239,231.00	0.00	0.0%
Internal Services	0.00	24,829.00	24,829.00	203,048.00	178,219.00	717.8%
Other Charges	5,398.83	73,500.00	74,734.00	71,500.00	(2,000.00)	-2.7%
Supplies & Materials	82,141.88	255,285.00	259,035.00	252,535.00	(2,750.00)	-1.1%
Grand Total	**1,683,390.88**	**1,801,229.00**	**1,818,192.00**	**2,024,184.00**	**222,955.00**	**12.4%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
117 - Storm Drainage Manager	1.00	1.00	1.00	1.00
114 - Asst Crew Supervisor	1.00	1.00	1.00	1.00
112 - Heavy Equipment Operator	1.00	1.00	1.00	1.00
112 - Utility Worker III	1.00	1.00	1.00	1.00
109 - Utility Worker II	1.00	1.00	1.00	1.00
108 - Public Works Maintenance Worker I/Driver	5.00	5.00	5.00	4.00
Grand Total	**10.00**	**10.00**	**10.00**	**9.00**

Division Summary: Urban Forestry (new division in FY 2027)

Function: Stormwater Utility Fund

Department: Community Development and Planning

Description:

The Urban Forestry program is responsible for implementing and tracking progress of the city's Urban Forest Master Plan (UFMP) in coordination with the Departments of Community Development and Planning, Public Works, and Parks and Recreation. The objectives and services specify its lead role as it relates to UFMP implementation.

Objectives:

- Strengthen tree and forest conservation through implementation of the city's Urban Forest Master Plan
- Assist in city's compliance and goals related to stormwater pollution reduction and the Chesapeake Bay Act
- Enhance city policies, regulations, and processes to protect and expand tree canopy citywide
- Provide effective review of tree conservation plans and permits during land development
- Provide technical assistance to capital improvement projects
- Expand tree canopy through planning, planting, and caring for new trees
- Improve coordination and management of city owned trees and natural areas
- Track and report on urban forest data and ecosystem service benefits
- Foster community stewardship and education in the urban forest and environment

Services and Products:

- Urban Forest Master Plan implementation and updates
- Tree conservation and landscape plan review during land development and capital improvement projects
- Tree removal permit reviews and inspections
- Tree preservation and landscaping inspections during land development and capital improvement projects
- Zoning text amendments related to tree conservation and landscaping
- City policies for urban forest/tree management
- Tree planting and reforestation projects
- Non-native invasive species management and projects
- Reports and analysis on urban forest management
- Data tracking and reporting on trees and forests
- Educational materials, activities, and events related to tree care, the urban forest, and environment
- Administration of city's Tree City USA requirements

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget.

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.

- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Other Changes**
  - Stewarding, Planting, Restoring Our Urban Trees (SPROUT) CIP project has transitioned from the capital budget to the operating budget.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure that development plans are reviewed for compliance with tree canopy requirements in the city's zoning ordinance and cheseapeake bay act	• Number of development plans reviewed	96	100	100
• Expand and protect city tree canopy through tree planting and non-native invasive plant management on public and private land	• Number of trees planted (public lands and private giveaway) and public lands managed for invasives (acres)	665 trees / 17 acres	500 trees / 20 acres	500 trees / 20 acres
• Manage community forestry programs focused in educating and engaging the community in urban forestry and environmental stewardship	• Number of volunteer hours	466	400	400

Urban Forestry: 55000680

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**0.00**	**0.00**	**0.00**	**415,481.00**	**415,481.00**	**0.0%**
Compensation	0.00	0.00	0.00	106,064.00	106,064.00	0.0%
Fringe Benefits	0.00	0.00	0.00	42,663.00	42,663.00	0.0%
Purchased Services	0.00	0.00	0.00	192,000.00	192,000.00	0.0%
Internal Services	0.00	0.00	0.00	2,004.00	2,004.00	0.0%
Other Charges	0.00	0.00	0.00	3,000.00	3,000.00	0.0%
Supplies & Materials	0.00	0.00	0.00	69,750.00	69,750.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**415,481.00**	**415,481.00**	**0.0%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
120 - Urban Forest Manager	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**1.00**

Division Summary: Stormwater Utility Fund Admin Engineering

Function: Stormwater Utility Fund

Department: Public Works

Description:

The Stormwater Utility Administration & Engineering division provides professional engineering services for constructing and maintaining stormwater infrastructure, environmental projects, and drainage improvements.

Objectives:

- Maintain compliance with the city's Municipal Separate Storm Sewer System (MS4) permit
- Meet the city's Total Maximum Daily Load (TMDL) goals for the Chesapeake Bay and local waterways
- Administrate erosion and sediment control and stormwater pollution prevention programs for public and private development projects
- Maintain records of the layout and condition of the city's storm sewer infrastructure
- Deliver adopted capital drainage improvement projects that provide direct benefit to affected property owners
- Provide public outreach and education on stormwater management and pollution prevention topics
- Encourage the public to engage in stormwater-positive actions and activities
- Administrate Stormwater Utility capital programming
- Assist city residents and businesses with finding solutions to drainage problems

Services and Products:

- Administrative services for the Stormwater Utility
- Drainage improvement projects
- Environmental projects, stream restoration, stormwater facility upgrades and retrofits
- Evaluation of drainage concerns, both public and private
- Printed and electronic outreach and education materials on stormwater topics
- Administration of Virginia Erosion & Sediment Control and Virginia Stormwater Management Program laws through inspections and enforcement

Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees.
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Ensure that site plans are reviewed for compliance with state water quality and quantity standards.	• Number of site plans reviewed	103	75	75
• Ensure accurate calculation of stormwater utility fees and credits.	• Number of stormwater utility credit applications processed.	117	115	120

Stormwater Utility Fund Administration & Engineering: 55000970

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**0.00**	**(1,400,000.00)**	**(1,400,000.00)**	**0.00**	**(1,400,000.00)**	**-100.0%**
Other Finance Source	0.00	(1,400,000.00)	(1,400,000.00)	0.00	(1,400,000.00)	-100.0%
Expense	**1,370,309.35**	**929,242.00**	**949,473.00**	**743,286.00**	**(185,956.00)**	**-20.0%**
Compensation	458,457.24	474,541.00	474,541.00	400,919.00	(73,622.00)	-15.5%
Fringe Benefits	231,592.84	250,201.00	250,201.00	183,867.00	(66,334.00)	-26.5%
Purchased Services	153,465.30	187,500.00	187,584.00	142,500.00	(45,000.00)	-24.0%
Internal Services	182,131.52	0.00	0.00	0.00	0.00	0.0%
Other Charges	338,939.87	7,200.00	27,347.00	6,200.00	(1,000.00)	-13.9%
Supplies & Materials	547.98	6,000.00	6,000.00	6,000.00	0.00	0.0%
Capital Outlay	5,174.60	3,800.00	3,800.00	3,800.00	0.00	0.0%
Grand Total	**1,370,309.35**	**(470,758.00)**	**(450,527.00)**	**743,286.00**	**(1,585,956.00)**	**-257.9%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Director of Public Works	0.15	0.15	0.15	0.15
SPB1 - Public Works Program Manager	0.30	0.30	0.30	0.30
SPB2 - Utilites Project Manager	0.50	0.50	0.50	0.50
122 - Sustainability Program Manager	0.15	0.15	0.15	0.15
120 - Urban Forest Manager	1.00	1.00	1.00	0.00
119 - Stormwater Program Specialist	0.70	0.70	0.70	0.70
118 - Public Works Site Plan Reviewer	0.40	0.40	0.40	0.40
116 - Public Works Construction & Environmental Inspector	0.60	0.60	0.60	0.60
114 - Public Works Contract Analyst	0.15	0.15	0.15	0.15
114 - Utilities Coordinator	0.50	0.50	0.50	0.50
112 - Public Works Administrative Assistant	0.30	0.30	0.30	0.30
Grand Total	**4.75**	**4.75**	**4.75**	**3.75**

Stormwater Utility Account Detail

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(7,026,123.17)**	**(6,012,971.00)**	**(10,485,715.31)**	**(7,083,451.00)**	**1,070,480.00**	**17.8%**
55000000 - Stormwater Utility Fund	(7,026,123.17)	(4,612,971.00)	(9,085,715.31)	(7,083,451.00)	2,470,480.00	53.6%
413350 - VSMP Fees	(19,504.00)	0.00	0.00	0.00	0.00	0.0%
415101 - Interest on Investments	0.00	(1,000,000.00)	0.00	0.00	(1,000,000.00)	-100.0%
416701 - Cycle 1 Residential	(3,110,876.42)	(3,237,936.00)	(3,237,936.00)	(3,399,833.00)	161,897.00	5.0%
424451 - Stormwater Assi Deq Gran	(1,708,436.65)	(290,000.00)	(290,000.00)	(305,000.00)	15,000.00	5.2%
424461 - CFPF Grant	(56,879.28)	0.00	0.00	0.00	0.00	0.0%
447180 - Trans from ARPA Fund	(2,130,426.82)	0.00	0.00	0.00	0.00	0.0%
490001 - Use of Prior Year Fund Balance	0.00	(85,035.00)	(5,557,779.31)	(3,378,618.00)	3,293,583.00	3,873.2%
55000970 - Stormwater Utility Fund Administration Engineering	0.00	(1,400,000.00)	(1,400,000.00)	0.00	(1,400,000.00)	-100.0%
447180 - Trans from ARPA Fund	0.00	(1,400,000.00)	(1,400,000.00)	0.00	(1,400,000.00)	-100.0%
Expense	**4,834,060.46**	**6,012,971.00**	**15,246,261.00**	**7,083,451.00**	**1,070,480.00**	**17.8%**
55000000 - Stormwater Utility Fund	338,379.52	0.00	0.00	0.00	0.00	0.0%
580709 - Depr Infrastructure	15,585.63	0.00	0.00	0.00	0.00	0.0%
580730 - Depreciaton Expense	322,793.89	0.00	0.00	0.00	0.00	0.0%
55000510 - Stormwater Utility Fund Operations	1,683,390.88	1,801,229.00	1,818,192.00	2,024,184.00	222,955.00	12.4%
511105 - Salaries Full Time	570,332.56	687,064.00	687,064.00	711,910.00	24,846.00	3.6%
511110 - Salaries Part Time	1,556.26	0.00	0.00	0.00	0.00	0.0%
511115 - Salaries Overtime	134,482.28	80,000.00	80,000.00	80,000.00	0.00	0.0%
511125 - Temporary Help	59,178.10	6,000.00	6,000.00	6,000.00	0.00	0.0%
511130 - On Call Pay	16,081.42	8,500.00	8,500.00	8,500.00	0.00	0.0%
511165 - Accrued Leave	65,474.21	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	56,837.47	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	279,789.00	426,820.00	426,820.00	451,460.00	24,640.00	5.8%
512200 - Retirement VSRS	89,791.23	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	75,849.98	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	140,343.00	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	1,960.17	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	1,443.52	0.00	0.00	0.00	0.00	0.0%
512850 - Unemployment Ins	2,268.00	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	737.00	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	145.70	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	1.57	0.00	0.00	0.00	0.00	0.0%
512984 - Other Post Employ Benefi	(8,806.00)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	108,384.70	239,231.00	251,210.00	239,231.00	0.00	0.0%
540102 - Motor Pool Charges	0.00	24,829.00	24,829.00	203,048.00	178,219.00	717.8%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
550430 - Equipment Rental	0.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
550501 - Travel and Training	5,398.83	12,000.00	12,000.00	10,000.00	(2,000.00)	-16.7%
550806 - Other Services	0.00	60,000.00	61,234.00	60,000.00	0.00	0.0%
560110 - Office Supplies	849.13	6,000.00	7,000.00	6,000.00	0.00	0.0%
560120 - Small Equipment	5,692.51	10,500.00	12,250.00	10,500.00	0.00	0.0%
560416 - Uniforms	6,334.35	6,550.00	6,550.00	6,000.00	(550.00)	-8.4%
560420 - Operating Supplies	28,521.23	40,150.00	41,150.00	37,950.00	(2,200.00)	-5.5%
560421 - Pipe and Accessories	12,529.82	26,000.00	26,000.00	26,000.00	0.00	0.0%
560422 - Construction Material	12,284.35	37,500.00	37,500.00	37,500.00	0.00	0.0%
560424 - Concrete	14,466.61	20,000.00	20,000.00	20,000.00	0.00	0.0%
560430 - Operating Material	814.88	101,585.00	101,585.00	101,585.00	0.00	0.0%
560435 - Soil and Mulch	649.00	7,000.00	7,000.00	7,000.00	0.00	0.0%
55000680 - Urban Forestry	0.00	0.00	0.00	415,481.00	415,481.00	0.0%
511105 - Salaries Full Time	0.00	0.00	0.00	106,064.00	106,064.00	0.0%
512110 - Fringe Benefits	0.00	0.00	0.00	42,663.00	42,663.00	0.0%
530113 - Contract Services	0.00	0.00	0.00	192,000.00	192,000.00	0.0%
540102 - Motor Pool Charges	0.00	0.00	0.00	2,004.00	2,004.00	0.0%
550501 - Travel and Training	0.00	0.00	0.00	2,000.00	2,000.00	0.0%
550820 - Dues and Subscriptions	0.00	0.00	0.00	1,000.00	1,000.00	0.0%
560110 - Office Supplies	0.00	0.00	0.00	2,200.00	2,200.00	0.0%
560416 - Uniforms	0.00	0.00	0.00	550.00	550.00	0.0%
560420 - Operating Supplies	0.00	0.00	0.00	67,000.00	67,000.00	0.0%
55000970 - Stormwater Utility Fund Administration Engineering	1,370,309.35	929,242.00	949,473.00	743,286.00	(185,956.00)	-20.0%
511105 - Salaries Full Time	458,399.45	473,541.00	473,541.00	384,919.00	(88,622.00)	-18.7%
511115 - Salaries Overtime	57.79	1,000.00	1,000.00	1,000.00	0.00	0.0%
511125 - Temporary Help	0.00	0.00	0.00	15,000.00	15,000.00	0.0%
512100 - FICA Employers Share	33,086.28	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	0.00	250,201.00	250,201.00	183,867.00	(66,334.00)	-26.5%
512200 - Retirement VSRS	79,529.76	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	60,972.35	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	54,439.83	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	991.85	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	2,389.54	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	189.76	0.00	0.00	0.00	0.00	0.0%
512950 - Employee Assistance Prog	98.34	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(104.87)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	153,465.30	187,500.00	187,584.00	142,500.00	(45,000.00)	-24.0%
540102 - Motor Pool Charges	182,131.52	0.00	0.00	0.00	0.00	0.0%
550501 - Travel and Training	1,648.00	0.00	0.00	0.00	0.00	0.0%
550812 - SPROUT Grant	333,334.00	0.00	20,147.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
550820 - Dues and Subscriptions	3,957.87	7,200.00	7,200.00	6,200.00	(1,000.00)	-13.9%
560110 - Office Supplies	547.98	6,000.00	6,000.00	6,000.00	0.00	0.0%
580411 - SWU Utility Credit Prg	2,174.60	3,800.00	3,800.00	3,800.00	0.00	0.0%
580420 - Solids Handling	3,000.00	0.00	0.00	0.00	0.00	0.0%
55001000 - Stormwater Utility Project	1,441,980.71	3,282,500.00	12,478,596.00	3,900,500.00	618,000.00	18.8%
550803 - Emergency Events ARPA	2,130,426.82	0.00	0.00	0.00	0.00	0.0%
580108 - Other Mach and Equip Replace	39,297.00	0.00	210,703.00	0.00	0.00	0.0%
580458 - SWU Vehicle Repl	631,077.59	366,000.00	1,076,632.00	8,000.00	(358,000.00)	-97.8%
580501 - Ashby Pond Dredging	84,434.70	0.00	864,513.00	0.00	0.00	0.0%
580503 - Mosby Road Drainage Imp	(118,902.25)	0.00	77,454.00	0.00	0.00	0.0%
580504 - MuniCIPal Sewer MS4	192,582.43	190,000.00	404,410.00	190,000.00	0.00	0.0%
580505 - Neighborhood Drainage	32,091.93	300,000.00	862,464.00	100,000.00	(200,000.00)	-66.7%
580506 - Northfax Linear Park	0.00	0.00	80,000.00	0.00	0.00	0.0%
580507 - Private BMP SWM	120,258.40	155,000.00	212,336.00	160,000.00	5,000.00	3.2%
580508 - Public BMP SWM	71,713.39	140,000.00	315,853.00	140,000.00	0.00	0.0%
580509 - Reline Bridge Culvert	0.00	103,000.00	347,818.00	100,000.00	(3,000.00)	-2.9%
580510 - Replace Galvaized Drain	0.00	145,000.00	455,166.00	100,000.00	(45,000.00)	-31.0%
580511 - Sager Av Culvert Replace	38,653.60	0.00	1,811,346.00	1,760,000.00	1,760,000.00	0.0%
580514 - Storm Drain Repair Paving	70,307.74	133,000.00	189,692.00	125,000.00	(8,000.00)	-6.0%
580516 - Storm Pipe Lining Rehab	125,534.19	145,000.00	631,827.00	0.00	(145,000.00)	-100.0%
580517 - Storm Sewer Evaluation	150,467.08	320,000.00	666,581.00	0.00	(320,000.00)	-100.0%
580518 - Plan Review SW and WW	25,340.35	35,000.00	79,660.00	35,000.00	0.00	0.0%
580519 - Stream Evaluation	1,458,770.36	200,000.00	2,055,420.00	300,000.00	100,000.00	50.0%
580520 - TMDL Action Plans	278,524.92	550,000.00	1,147,632.00	600,000.00	50,000.00	9.1%
580523 - Flood Mitigation Planning	20,555.41	250,000.00	573,492.00	250,000.00	0.00	0.0%
580526 - GIS and CMMS Tech Support	64,523.95	62,500.00	31,450.00	32,500.00	(30,000.00)	-48.0%
580527 - Community Rating System	24,800.00	0.00	126,177.00	0.00	0.00	0.0%
580532 - Stewarding Planting Restore	30.22	188,000.00	257,970.00	0.00	(188,000.00)	-100.0%
590301 - Capatilized Exp GAAP Adj	(3,998,507.12)	0.00	0.00	0.00	0.00	0.0%
Grand Total	**(2,192,062.71)**	**0.00**	**4,760,545.69**	**0.00**	**2,140,960.00**	**0.0%**

Transit Fund

Transit/CUE Fund Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(6,649,470.75)**	**(5,788,704.00)**	**(5,788,704.00)**	**(5,927,999.00)**	**139,295.00**	**2.4%**
Charges For Services	(3,370.00)	0.00	0.00	0.00	0.00	0.0%
State Revenue	(2,733,999.75)	(1,682,810.00)	(1,682,810.00)	(1,733,454.00)	50,644.00	3.0%
Other Finance Source	(3,912,101.00)	(3,512,101.00)	(3,512,101.00)	(3,512,101.00)	0.00	0.0%
Fund Balance Activity	0.00	(593,793.00)	(593,793.00)	(682,444.00)	88,651.00	14.9%
Expense	**5,984,103.39**	**5,788,704.00**	**5,788,704.00**	**5,927,999.00**	**139,295.00**	**2.4%**
Compensation	2,259,060.36	2,495,295.00	2,495,295.00	2,504,845.00	9,550.00	0.4%
Fringe Benefits	981,612.53	1,156,187.00	1,156,187.00	1,224,605.00	68,418.00	5.9%
Purchased Services	46,263.57	92,450.00	92,450.00	92,450.00	0.00	0.0%
Internal Services	2,342,735.10	1,967,527.00	1,967,527.00	2,028,854.00	61,327.00	3.1%
Other Charges	32,984.24	34,470.00	34,470.00	34,470.00	0.00	0.0%
Supplies & Materials	39,955.27	29,775.00	29,775.00	29,775.00	0.00	0.0%
Capital Outlay	281,492.32	13,000.00	13,000.00	13,000.00	0.00	0.0%
Grand Total	**(665,367.36)**	**0.00**	**0.00**	**0.00**	**278,590.00**	**0.0%**

Expense Summary by Division

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**5,984,103.39**	**5,788,704.00**	**5,788,704.00**	**5,927,999.00**	**139,295.00**	**2.4%**
61000000 - Transit CUE Fund	281,492.32	0.00	0.00	0.00	0.00	0.0%
61000510 - Transit CUE Operations	5,702,611.07	5,788,704.00	5,788,704.00	5,927,999.00	139,295.00	2.4%
Grand Total	**5,984,103.39**	**5,788,704.00**	**5,788,704.00**	**5,927,999.00**	**139,295.00**	**2.4%**

Full Time Equivalent Summary (FTE)

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
61000510 - Transit CUE Operations	33.45	33.50	32.50	32.50
Grand Total	**33.45**	**33.50**	**32.50**	**32.50**

Division Summary: Transit CUE Operations

Function: Transportation

Department: Public Works

Description:

CUE is a citywide bus service developed to relieve traffic congestion and to provide transit services within the City and between George Mason University (GMU) and the Vienna/Fairfax-GMU Metrorail Station. The City started a fare-free program for all riders in FY 2022. ARPA funding is providing an offset to the revenue shortfall resulting from the implementation of the fare-free program in FY 2022. ARPA funds have also been allocated to help support CUE services in FY 2023, FY 2024 and FY 2025. In addition, the Department of Rail and Public Transportation has granted funding for FY 2023 ($300,000), FY 2024 ($231,000) and FY 2025 ($120,000) to help support the City's fare-free program. Starting in FY 2026 the City is fully funding the fare-free program. Lastly, the City receives compensation annually from GMU, which is currently budgeted at $983,454 for FY 2027, a 3.0% increase from FY 2026 budgeted contribution.

Goal:

To provide the citizens of the City with effective transit service within the City and to the Vienna/Fairfax-GMU Metrorail station, and George Mason University. 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 finalize and implement a more accelerated schedule for critical transportation projects involving state and federal funding. To continue emphasis on the reduction of the impact of increasing traffic through the City.

Objectives:

- To provide convenient and frequent access to the Vienna-Fairfax/GMU Metrorail Station
- To provide service seven days a week
- To meet our partnership requirements with George Mason University
- To meet all published schedules
- To meet all regional and local Americans with Disabilities Act requirements

Services and Products:

- Public Transit service within the City and to/from the Vienna/Fairfax/GMU Metrorail Station and George Mason University
- Bus schedules and information

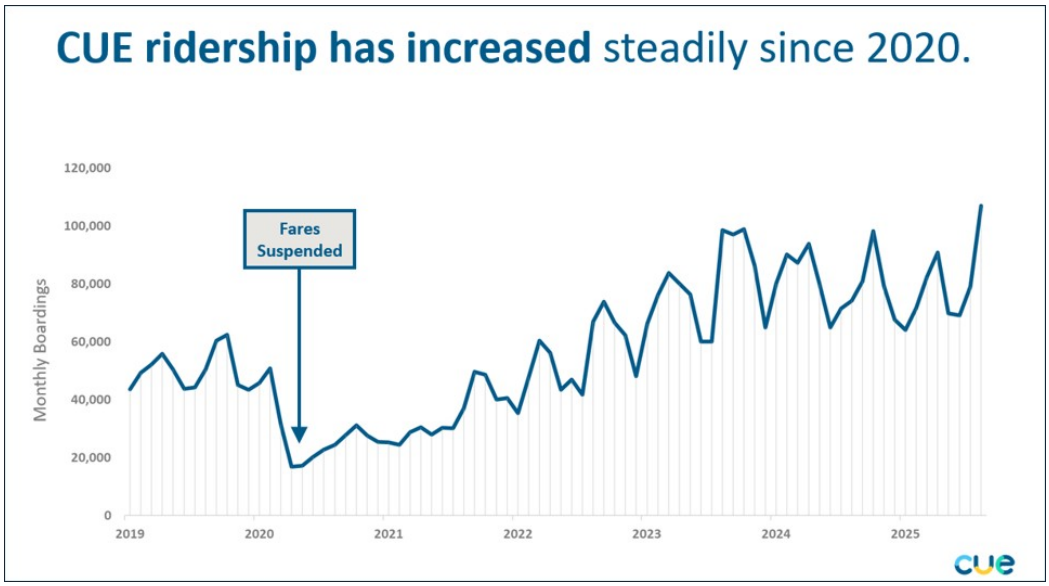
Budget Highlights:

Notable changes from the FY 2026 adopted budget to the FY 2027 adopted budget include:

- **Compensation**
  - Adopted budget includes a 1% COLA effective July 1, 2026 and a 3% salary adjustment January 1, 2027 for eligible employees..
- **Fringe Benefits**
  - Overall fringe costs have increased slightly but the budget is fluid given personnel and compensation changes.
- **Internal Services**
  - The allocation of motor pool expenses from Fleet Maintenance and management fees from the General Fund are updated based on actual usage statistics. The management fee was updated in FY 2026 to properly reflect the staff expense of Public Works management.

Performance Measures and Goals

Objectives	Outputs	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projected
• Maintain or increase CUE ridership, which has increased steadily since 2020	• Number of trips per year	840,000	900,000	900,000
• Improve on-time performance	• Average on-time performance			
• Ensure that 100% of rolling stock does not exceed FTA-defined useful life	• Age of oldest buses in fleet	10 years	11 years	12 years
• Maintain safety record	• Number of accidents involving CUE			



Transit CUE Operations: 61000510

Budget Summary

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Expense	**5,702,611.07**	**5,788,704.00**	**5,788,704.00**	**5,927,999.00**	**139,295.00**	**2.4%**
Compensation	2,259,060.36	2,495,295.00	2,495,295.00	2,504,845.00	9,550.00	0.4%
Fringe Benefits	981,612.53	1,156,187.00	1,156,187.00	1,224,605.00	68,418.00	5.9%
Purchased Services	46,263.57	92,450.00	92,450.00	92,450.00	0.00	0.0%
Internal Services	2,342,735.10	1,967,527.00	1,967,527.00	2,028,854.00	61,327.00	3.1%
Other Charges	32,984.24	34,470.00	34,470.00	34,470.00	0.00	0.0%
Supplies & Materials	39,955.27	29,775.00	29,775.00	29,775.00	0.00	0.0%
Capital Outlay	0.00	13,000.00	13,000.00	13,000.00	0.00	0.0%
Grand Total	**5,702,611.07**	**5,788,704.00**	**5,788,704.00**	**5,927,999.00**	**139,295.00**	**2.4%**

Full Time Equivalent (FTE) Summary

	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Projected	FY 2027 Adopted
DHPB - Director of Public Works	0.00	0.05	0.05	0.05
SPB1 - Transportation Director	0.10	0.10	0.10	0.10
SPB2 - CUE General Manager	1.00	1.00	1.00	1.00
122 - Multimodal Transportation Program Specialist	0.30	0.30	0.30	0.30
118 - CUE Operations Manager	1.00	1.00	1.00	1.00
115 - CUE Transit Supervisor	1.00	1.00	1.00	1.00
112 - CUE Dispatcher/Lead Bus Driver	3.00	3.00	3.00	3.00
112 - Public Works Administrative Assistant	0.30	0.30	0.30	0.30
110 - Bus Driver (P/T)	7.75	7.75	3.75	3.75
110 - Bus Driver	18.00	18.00	21.00	21.00
108 - Transit Technician	1.00	1.00	1.00	1.00
Grand Total	**33.45**	**33.50**	**32.50**	**32.50**

Division Summary: NVTC/WMATA Funding

Function: Transportation

Department: Public Works

Budget Highlights:

The City's Metro subsidy is equal to the City's share of total Metro expenditures less any state or federal funding that is paid through NVTC. The FY 2027 CUE reimbursement request is estimated at $750,000.

5-Year Budget Projection For The City's Account At Northern Virginia Transportation Commission					
Item	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**
Balance Forward	$ 6,176,137	$ 1,178,443	$ 1,176,325	$ 1,290,822	$ 1,569,002
Revenues	5,798,887	6,378,776	7,016,653	7,718,319	8,490,150
Total	**$ 11,975,024**	**$ 7,557,219**	**$ 8,192,978**	**$ 9,009,140**	**$ 10,059,153**
Expenditures					
WMATA Operating Subsidy	$ 4,116,980	$ 4,528,678	$ 4,981,546	$ 5,479,700	$ 6,027,670
WMATA Captial Contribution	800,455	832,473	865,772	900,403	936,419
WMATA Dedicated Fund	241,102	254,743	259,838	265,035	270,335
CUE Bus (Reimb. Requests)	750,000	750,000	750,000	750,000	750,000
CUE Bus Replacement	4,080,000	-	-	-	-
Fuel Island Maintenance	661,044	-			
Two Way Radio Replacement	47,000	-	-	-	-
CUE Route Change Implementation	100,000	15,000			
CUE Support Veh. Replacement	-	-	45,000	-	-
Total	**$ 10,796,581**	**$ 6,380,894**	**$ 6,902,156**	**$ 7,440,138**	**$ 7,984,425**
Ending Balance	$ 1,178,443	$ 1,176,325	$ 1,290,822	$ 1,569,002	$ 2,074,728

Transit/CUE Account Detail

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(6,649,470.75)**	**(5,788,704.00)**	**(5,788,704.00)**	**(5,927,999.00)**	**139,295.00**	**2.4%**
61000000 - Transit CUE Fund	(3,515,471.00)	(4,105,894.00)	(4,105,894.00)	(4,194,545.00)	88,651.00	2.2%
416685 - City Wheels	(640.00)	0.00	0.00	0.00	0.00	0.0%
416686 - Charter Services	(2,730.00)	0.00	0.00	0.00	0.00	0.0%
447370 - Transfers from Candi Fund	(3,512,101.00)	(3,512,101.00)	(3,512,101.00)	(3,512,101.00)	0.00	0.0%
490001 - Use of Prior Year Fund Balance	0.00	(593,793.00)	(593,793.00)	(682,444.00)	88,651.00	14.9%
61500560 - Transit/CUE Fund	(3,133,999.75)	(1,682,810.00)	(1,682,810.00)	(1,733,454.00)	50,644.00	3.0%
419001 - GMU Bus Contribution	(927,000.00)	(954,810.00)	(954,810.00)	(983,454.00)	28,644.00	3.0%
419004 - NO VA Transport Comm	(1,455,999.75)	(728,000.00)	(728,000.00)	(750,000.00)	22,000.00	3.0%
424412 - VA Dept Rail and Pub Trans	(351,000.00)	0.00	0.00	0.00	0.00	0.0%
447100 - General Fund Transfers	(400,000.00)	0.00	0.00	0.00	0.00	0.0%
Expense	**5,984,103.39**	**5,788,704.00**	**5,788,704.00**	**5,927,999.00**	**139,295.00**	**2.4%**
61000000 - Transit CUE Fund	281,492.32	0.00	0.00	0.00	0.00	0.0%
580730 - Depreciaton Expense	281,492.32	0.00	0.00	0.00	0.00	0.0%
61000510 - Transit CUE Operations	5,702,611.07	5,788,704.00	5,788,704.00	5,927,999.00	139,295.00	2.4%
511105 - Salaries Full Time	1,703,811.53	1,849,434.00	1,849,434.00	2,089,119.00	239,685.00	13.0%
511110 - Salaries Part Time	287,531.61	467,361.00	467,361.00	237,226.00	(230,135.00)	-49.2%
511115 - Salaries Overtime	203,039.60	147,000.00	147,000.00	147,000.00	0.00	0.0%
511116 - Holiday Base Pay	0.00	11,000.00	11,000.00	11,000.00	0.00	0.0%
511125 - Temporary Help	12,452.40	0.00	0.00	0.00	0.00	0.0%
511135 - Holiday Premium	10,580.27	16,000.00	16,000.00	16,000.00	0.00	0.0%
511141 - CUE Dispatcher Pay	1,778.48	4,500.00	4,500.00	4,500.00	0.00	0.0%
511165 - Accrued Leave	39,866.47	0.00	0.00	0.00	0.00	0.0%
512100 - FICA Employers Share	165,621.43	0.00	0.00	0.00	0.00	0.0%
512110 - Fringe Benefits	15,672.00	1,156,187.00	1,156,187.00	1,224,605.00	68,418.00	5.9%
512200 - Retirement VSRS	272,950.52	0.00	0.00	0.00	0.00	0.0%
512300 - City Retirement Plan	221,400.76	0.00	0.00	0.00	0.00	0.0%
512350 - ICMA Match for Pt Employ	6,497.98	0.00	0.00	0.00	0.00	0.0%
512400 - Hospital Medical Plans	292,641.50	0.00	0.00	0.00	0.00	0.0%
512500 - Group Life insurance	12,271.06	0.00	0.00	0.00	0.00	0.0%
512700 - Long Term Disability Ins	7,957.54	0.00	0.00	0.00	0.00	0.0%
512900 - Prudential Aands	893.45	0.00	0.00	0.00	0.00	0.0%

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
512950 - Employee Assistance Prog	738.25	0.00	0.00	0.00	0.00	0.0%
512960 - Flex Acct Admin Fee	(352.96)	0.00	0.00	0.00	0.00	0.0%
512984 - Other Post Employ Benefi	(14,679.00)	0.00	0.00	0.00	0.00	0.0%
530113 - Contract Services	30,480.00	43,250.00	43,250.00	43,250.00	0.00	0.0%
530351 - Equipment Maint	14,641.87	23,250.00	23,250.00	23,250.00	0.00	0.0%
530438 - Fare Wheels	561.70	1,000.00	1,000.00	1,000.00	0.00	0.0%
530620 - Advertising	580.00	24,950.00	24,950.00	24,950.00	0.00	0.0%
540060 - Mgt Fee	1,222,062.01	747,539.00	747,539.00	779,479.00	31,940.00	4.3%
540102 - Motor Pool Charges	1,120,673.09	1,219,988.00	1,219,988.00	1,249,375.00	29,387.00	2.4%
550110 - Utilities Expense	1,183.22	1,200.00	1,200.00	1,200.00	0.00	0.0%
550501 - Travel and Training	4,013.41	13,390.00	13,390.00	13,390.00	0.00	0.0%
550807 - Other Expenses	2,518.83	3,500.00	3,500.00	3,500.00	0.00	0.0%
550820 - Dues and Subscriptions	25,268.78	16,380.00	16,380.00	16,380.00	0.00	0.0%
560110 - Office Supplies	2,270.89	300.00	300.00	300.00	0.00	0.0%
560416 - Uniforms	19,165.30	22,000.00	22,000.00	22,000.00	0.00	0.0%
560420 - Operating Supplies	18,519.08	7,475.00	7,475.00	7,475.00	0.00	0.0%
580108 - Other Mach and Equip Replace	0.00	13,000.00	13,000.00	13,000.00	0.00	0.0%
Grand Total	**(665,367.36)**	**0.00**	**0.00**	**0.00**	**278,590.00**	**0.0%**

Debt Service Fund

- Debt Service Overview
- Debt Ratios
- Debt Service Amortization Schedules
- Capital Lease Amortization Schedules

This Photo was taken by Pixabay on Pexels.

Debt Service Fund Overview

As part of the annual budget process, the City Council adopts a comprehensive set of Financial Policies. These policies serve to establish and document a policy framework for fiscal decision-making and to strengthen the financial management of the City. One of these policies specifically addresses Debt Service, and incorporates two subcomponents. First, debt service targets have been identified for the following: annual debt service expenditures shall be less than nine percent of annual expenditures and outstanding debt shall be less than three percent of assessed valuation. Second, the term of any bond issue shall not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

The City of Fairfax must adhere to debt limitations as outlined by the Virginia State Constitution, which requires that the City may not issue bonds in excess of 10% of assessed valuation. Per the City's FY 2025 Annual Comprehensive Financial Report (ACFR), approximately $119.4 million of outstanding debt is applicable to the limit of 10% of assessed value (approximately $8.67.4 million). Thus, the City's total net debt applicable to the limit as a percentage of the debt limit is 13.76%.

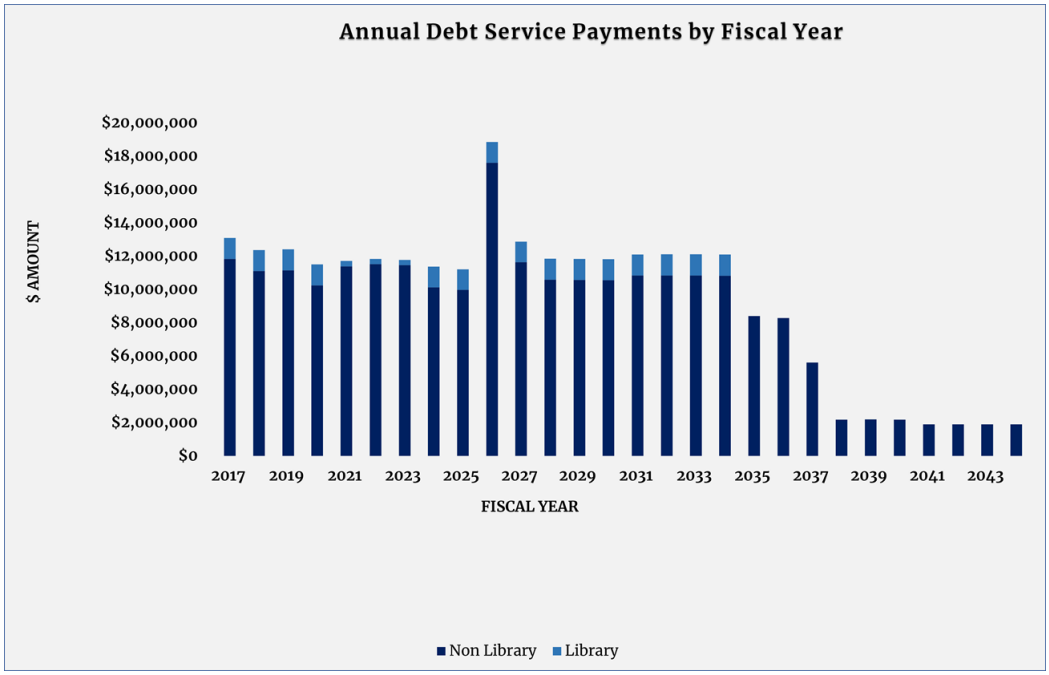
The City consults with its financial advisors and bond counsel to explore the most cost effective financing options for all debt issuances. This adherence to prudent fiscal management has allowed the City to make several long term infrastructure improvements for its residents. The City currently receives the highest bond ratings from two of the national bond rating organizations - Standard & Poor's and Moody's Investors Service.

Standard and Poor's Rating Services rated the City AAA, the highest credit rating attainable, citing "… rating affirmation reflects a growing local economy with significantly strong economic metrics when compared with national averages. In addition, conservative, well-embedded management practices support maintenance of a strong reserve positive and positive revenue trends". Of the 39 cities in Virginia, only nine currently carry AAA ratings: the cities of Alexandria, Charlottesville, Chesapeake, City of Fairfax, Falls Church, Poquoson, Suffolk, Virginia Beach and Winchester.

The City is currently repaying bonds for projects to construct or improve City schools, the Blenheim property, streets, municipal buildings, underground utilities, construct a library, purchase and develop open space, improve storm drainage, and develop ballfields and a park. The chart to the right provides a summary of total debt service and capital lease payments due from the General Fund. Debt service for the Wastewater Fund is noted under the Wastewater Fund tab of this book.

Category	FY 2026 Budget	FY 2027 Adopted
General Obligation (G/O)		
General Government	$ 569,726	$ 567,438
Schools	3,745,326	3,738,136
Total General Obligation	**$ 4,315,052**	**$ 4,305,574**
Capital Lease		
General Government	$ 12,707,631	$ 6,744,171
Schools	598,487	597,797
Total Capital Lease	**$ 13,306,118**	**$ 7,341,968**
Total Payments	**$ 17,621,170**	**$ 11,647,542**

The chart below provides a comparative view of total debt service and capital lease payments due from the General Fund for the years 2017 - 2044.



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

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**0.00**	**0.00**	**(19,969,280.00)**	**(16,206,259.00)**	**16,206,259.00**	**0.0%**
33000790 - Debt Service Fund Schools	0.00	0.00	(4,343,814.00)	(4,904,843.00)	4,904,843.00	0.0%
33000950 - Debt Service Fund General	0.00	0.00	(13,277,357.00)	(8,948,400.00)	8,948,400.00	0.0%
33000960 - Debt Service Fund - Waste Water	0.00	0.00	(2,348,109.00)	(2,353,016.00)	2,353,016.00	0.0%
Expense	**0.00**	**0.00**	**19,969,280.00**	**16,206,259.00**	**16,206,259.00**	**0.0%**
33000790 - Debt Service Fund Schools	0.00	0.00	4,343,814.00	4,904,843.00	4,904,843.00	0.0%
33000950 - Debt Service Fund General	0.00	0.00	13,277,357.00	8,948,400.00	8,948,400.00	0.0%
33000960 - Debt Service Fund - Waste Water	0.00	0.00	2,348,109.00	2,353,016.00	2,353,016.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**32,412,518.00**	**0.0%**

Debt Service Fund Account Detail

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**0.00**	**0.00**	**(19,969,280.00)**	**(16,206,259.00)**	**16,206,259.00**	**0.0%**
33000790 - Debt Service Fund Schools	0.00	0.00	(4,343,814.00)	(4,904,843.00)	4,904,843.00	0.0%
447100 - General Fund Transfers	0.00	0.00	(4,343,814.00)	(4,904,843.00)	4,904,843.00	0.0%
33000950 - Debt Service Fund General	0.00	0.00	(13,277,357.00)	(8,948,400.00)	8,948,400.00	0.0%
447100 - General Fund Transfers	0.00	0.00	(13,277,357.00)	(8,948,400.00)	8,948,400.00	0.0%
33000960 - Debt Service Fund - Waste Water	0.00	0.00	(2,348,109.00)	(2,353,016.00)	2,353,016.00	0.0%
447403 - Trans from Wastewater Fund	0.00	0.00	(2,348,109.00)	(2,353,016.00)	2,353,016.00	0.0%
Expense	**0.00**	**0.00**	**19,969,280.00**	**16,206,259.00**	**16,206,259.00**	**0.0%**
33000790 - Debt Service Fund Schools	0.00	0.00	4,343,814.00	4,904,843.00	4,904,843.00	0.0%
580620 - Uses on School Financing	0.00	0.00	576,641.00	588,357.00	588,357.00	0.0%
590105 - Principal	0.00	0.00	2,901,000.00	2,929,000.00	2,929,000.00	0.0%
590110 - Interest	0.00	0.00	844,327.00	1,378,046.00	1,378,046.00	0.0%
590125 - Interest on Capital Leases	0.00	0.00	21,846.00	9,440.00	9,440.00	0.0%
33000950 - Debt Service Fund General	0.00	0.00	13,277,357.00	8,948,400.00	8,948,400.00	0.0%
580620 - Uses on School Financing	0.00	0.00	10,598,319.00	5,786,615.00	5,786,615.00	0.0%
590105 - Principal	0.00	0.00	549,000.00	557,000.00	557,000.00	0.0%
590110 - Interest	0.00	0.00	20,726.00	10,438.00	10,438.00	0.0%
590125 - Interest on Capital Leases	0.00	0.00	2,109,312.00	2,594,347.00	2,594,347.00	0.0%
33000960 - Debt Service Fund - Waste Water	0.00	0.00	2,348,109.00	2,353,016.00	2,353,016.00	0.0%
590105 - Principal	0.00	0.00	1,045,000.00	1,105,000.00	1,105,000.00	0.0%
590110 - Interest	0.00	0.00	1,303,109.00	1,248,016.00	1,248,016.00	0.0%
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**32,412,518.00**	**0.0%**

Debt Ratios

CY	Net Bonded Debt (1)	Population	Assessed Value	Debt Per Capita	% of Debt to Assessed Value (2)	Direct Debt Service	Debt Service as % Gen. Fund Expen.
2011	106,825,000	22,940	4,972,880,538	4,657	2.15%	8,778,887	7.80%
2012	102,605,000	23,461	5,093,200,975	4,373	2.01%	8,578,460	7.30%
2013	101,361,000	23,973	5,221,856,263	4,228	1.94%	8,517,882	6.90%
2014	100,382,000	22,671	5,548,950,800	4,428	1.81%	7,884,006	6.28%
2015	95,983,000	22,671	5,693,020,000	4,234	1.69%	7,824,902	6.09%
2016	91,455,000	24,730	5,852,029,500	3,698	1.56%	7,744,376	5.94%
2017	86,764,000	24,919	5,941,884,000	3,482	1.46%	7,700,066	5.68%
2018	82,121,000	23,183	6,095,026,300	3,542	1.35%	7,487,241	5.34%
2019	77,148,000	23,257	6,204,742,000	3,317	1.24%	6,116,628	4.29%
2020	73,381,000	23,825	6,439,994,300	3,080	1.14%	6,578,763	4.53%
2021	70,578,000	24,552	6,469,649,950	2,875	1.09%	6,410,274	4.73%
2022	65,772,000	23,937	6,840,247,450	2,748	0.96%	5,911,954	3.81%
2023	61,417,000	24,209	7,328,404,200	2,537	0.84%	5,846,629	3.61%
2024	57,000,000	24,107	7,673,822,600	2,364	0.74%	4,251,770	2.45%
2025	65,532,000	24,003	7,843,081,500	2,730	0.84%	5,486,910	3.04%
2026	50,411,000	24,043	8,349,580,000	2,097	0.60%	4,315,052	2.17%
2027	46,961,000	24,146	8,839,287,900	1,945	0.53%	4,305,574	2.07%

1. Excludes debt of self-supporting projects and non-bonded debt financing.

2. State Limit is 10.0% of real estate assessed value which equates to $867,349,604.

Per City Debt Policy, Outstanding Debt shall be less than 4% of Assessed Value

Debt Service Amortization Schedules

General Fund General Obligation Debt Services
Consolidated Debt Service Requirements

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	3,492,000	813,575	4,305,575
2028	3,737,000	761,432	4,498,432
2029	3,775,000	717,526	4,492,526
2030	3,822,000	673,163	4,495,163
2031	4,685,000	628,239	5,313,239
2032	4,781,000	536,648	5,317,648
2033	4,878,000	443,179	5,321,179
2034	4,962,000	347,814	5,309,814
2035	5,070,000	250,807	5,320,807
2036	5,164,000	151,688	5,315,688
2037	2,595,000	50,732	2,645,732
Total	**$ 46,961,000**	**$ 5,374,803**	**$ 52,335,803**

General Obligation Refunding Bonds, 2021 refunding of Series 2016A (2004 & 2005 School Bonds)
Principal and Interest, 7-15; Interest, 1-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	1,829,000	144,484	1,973,484
2028	3,577,000	123,633	3,700,633
2029	3,612,000	82,855	3,694,855
2030	3,656,000	41,678	3,697,678
Total	**$ 12,674,000**	**$ 392,650**	**$ 13,066,650**

Purpose: Advanced refunding of a portion of the 2004 and 2005 school bonds for the renovation and construction of Fairfax High School and Katherine Johnson Middle School.

Principal Amount: $19,346,000; Refunding 2016 - $18,871,000; Refunding 2021 $18,106,000
Date of Issue: June 2012; Refunding – August 2016; March 2021
Collateral / Property Interest: N/A

General Obligation Refunding Bonds, Series 2020 (2002 General Obligation Bonds) Interest, 7-15; Principal and Interest, 1-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	557,000	10,438	567,438
Total	**$ 557,000**	**$ 10,438**	**$ 567,438**

Purpose: Advanced refunding of a portion of the 2004 and 2005 school bonds for the renovation and construction of Fairfax High School and Katherine Johnson Middle School.

Principal Amount: Original $3,202,000; Refunding - $1,185,000
Date of Issue: September 2012; Refunding April 2020
Collateral / Property Interest: N/A

General Obligation Refunding Bonds, Series 2020 (2004 & 2005 School Bonds) Interest, 7-15; Principal and Interest, 1-15

Year Ending 30-Jun	Principal	Net Interest	Total Requirement
2027	949,000	17,784	966,784
Total	**$949,000**	**$17,784**	**$966,784**

Purpose: Advanced refunding of a portion of the 2004 and 2005 school bonds for the renovation and construction of Fairfax High School and Katherine Johnson Middle School.

Principal Amount: Original $3,202,000; Refunding - $2,017,000
Date of Issue: September 2012; Refunding April 2020
Collateral / Property Interest: N/A

General Obligation Refunding Bonds, Series 2022B
(2004 & 2005 School Bonds)
Interest, 7-15; Principal and Interest, 1-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	157,000	640,869	797,869
2028	160,000	637,799	797,799
2029	163,000	634,671	797,671
2030	166,000	631,485	797,485
2031	4,685,000	628,239	5,313,239
2032	4,781,000	536,648	5,317,648
2033	4,878,000	443,179	5,321,179
2034	4,962,000	347,814	5,309,814
2035	5,070,000	250,807	5,320,807
2036	5,164,000	151,688	5,315,688
2037	2,595,000	50,732	2,645,732
Total	**$ 32,781,000**	**$ 4,953,931**	**$ 37,734,931**

Purpose: Advanced refunding of a portion of the 2004 and 2005 school bonds for the renovation and construction of Fairfax High School and Katherine Johnson Middle School.

Principal Amount: Original $33,210,000; Refunding - $33,210,000
Date of Issue: September 2012; Refunding June 2022
Collateral / Property Interest: N/A

Capital Lease Amortization Schedules

General Fund Capital Lease Schedule
Consolidated Capital Lease Payment Requirements

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	5,375,760	1,966,208	7,341,968
2028	4,280,870	1,813,903	6,094,773
2029	4,421,320	1,674,513	6,095,833
2030	4,542,000	1,529,467	6,071,467
2031	4,159,000	1,381,412	5,540,412
2032	4,306,000	1,236,177	5,542,177
2033	4,453,000	1,084,477	5,537,477
2034	4,610,000	925,545	5,535,545
2035	2,294,000	798,982	3,092,982
2036	2,272,000	708,275	2,980,275
2037	2,362,000	616,573	2,978,573
2038	1,685,000	521,666	2,206,666
2039	1,765,000	442,428	2,207,428
2040	1,845,000	359,256	2,204,256
2041	1,625,000	292,281	1,917,281
2042	1,695,000	225,250	1,920,250
2043	1,765,000	153,213	1,918,213
2044	1,840,000	78,200	1,918,200
Total	**$ 55,295,950**	**$ 15,807,829**	**$ 71,103,779**

2017 COPS Refunding B & C
Ball Fields/Schools/Transportation
Principal and Interest, 7-15 & 1-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	1,155,000	18,532	1,173,532
Total	**$ 1,155,000**	**$ 18,532**	**$ 1,173,532**

Purpose: Advanced refunding of the Series 2011 B & C COPS

Principal Amount: Original: $15,800,000; Refunding $13,738,800 (May 2011); Refunding $9,552,000 (April 2017)
Date of Issue: April 2017
Collateral / Property Interest: Stafford Drive Park, Blenheim Property, Stafford East Park
Principal Amount: 2019C $32,730,000

VRA Combined Series 2012A & 2019C
(2005 Public Facility Bond - Library Project)
(2005 Public Facility Bond - Downtown Projects)
(2019 Public Facility Bond - Fire Station 33
(2019 Public Facility Bond - Fire Truck Acquisition
Principal and Interest, 10-1; Interest, 4-1

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	2,170,000	618,655	2,788,655
2028	2,290,000	556,109	2,846,109
2029	2,355,000	488,714	2,843,714
2030	2,420,000	417,712	2,837,712
2031	2,495,000	342,955	2,837,955
2032	2,575,000	265,104	2,840,104
2033	2,660,000	183,850	2,843,850
2034	2,745,000	98,176	2,843,176
2035	350,000	48,063	398,063
2036	250,000	37,300	287,300
2037	255,000	29,010	284,010
2038	265,000	21,285	286,285
2039	275,000	13,047	288,047
2040	280,000	4,375	284,375
Total	**$ 21,385,000**	**$ 3,124,355**	**$ 24,509,355**
Refund 2012A Library Project			$ 14,570,962
Refund 2012A Downtown Projects			13,539,038
Finance 2019C Fire Truck			1,025,000
Finance 2019C Fire Station			3,595,000
Total			**$ 32,730,000**

Date of Issue: Original Issue July 2005; 1st refunding June 2012; 2nd refunding and new money financing November,2019
Collateral / Property Interest: City Hall & Property Yard

Energy Services Financing 2014
Principal and Interest, 7-15 & 1-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	147,760	10,353	158,113
2028	155,870	6,755	162,625
2029	164,320	2,964	167,284
Total	**$ 467,950**	**$ 20,071**	**$ 488,021**

Purpose: Finance the purchase and installation of energy saving equipment at various City buildings. Energy cost savings should cover debt service.
Principal Amount: $1,708,450
Date of Issue: November 2013
Collateral / Property Interest: Equipment purchased with lease proceeds

Old Town Square Lease Financing 2014 (Part A)
Principal and Interest, 8-1; Interest, 2-1

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	335,000	30,196	365,196
2028	345,000	21,798	366,798
2029	350,000	13,215	363,215
2030	360,000	4,446	364,446
Total	**$ 1,390,000**	**$ 69,654**	**$ 1,459,654**

Purpose: Finance the construction of a public park at North Street & University Dr, erect a pedestrian barrier at North Street and Route 123, and renovate a parking lot at East Street.
Principal Amount: $4,570,000
Date of Issue: May 2014
Collateral / Property Interest: Park property, Old Town Hall, Police Firing Range and East Street parking lot

2017 COP
Fire Station 33
Principal and Interest, 1-15; Interest, 7-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	605,000	197,340	802,340
2028	620,000	181,610	801,610
2029	637,000	165,490	802,490
2030	802,000	148,928	950,928
2031	659,000	128,076	787,076
2032	671,000	110,942	781,942
2033	683,000	93,496	776,496
2034	700,000	75,738	775,738
2035	719,000	57,538	776,538
2036	737,000	38,844	775,844
2037	757,000	19,682	776,682
Total	**$ 7,590,000**	**$ 1,217,684**	**$ 8,807,684**

Purpose: Replace existing Fire Station 33
Principal Amount: $11,361,000
Date of Issue: May 2017
Collateral / Property Interest: Leasehold Deed of Trust, Assignment of Leases and Rents, Fixture Filing and Security Agreement

2018 Lease Purchase Agreement Financing (Turf and Equipment)
Principal and Interest, 7-15; Interest, 1-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	133,000	2,002	135,002
Total	**$ 133,000**	**$ 2,002**	**$ 135,002**

Purpose: Turf and Equipment
Principal Amount: $961,000
Date of Issue: December 2019
Collateral / Property Interest: Various Vehicles/Equipment

2023 Public Facility Revenue Bonds
Interest, 7-15; Principal and Interest, 1-15

Year Ending June 30	Principal	Net Interest	Total Requirement
2027	830,000	1,089,131	1,919,131
2028	870,000	1,047,631	1,917,631
2029	915,000	1,004,131	1,919,131
2030	960,000	958,381	1,918,381
2031	1,005,000	910,381	1,915,381
2032	1,060,000	860,131	1,920,131
2033	1,110,000	807,131	1,917,131
2034	1,165,000	751,631	1,916,631
2035	1,225,000	693,381	1,918,381
2036	1,285,000	632,131	1,917,131
2037	1,350,000	567,881	1,917,881
2038	1,420,000	500,381	1,920,381
2039	1,490,000	429,381	1,919,381
2040	1,565,000	354,881	1,919,881
2041	1,625,000	292,281	1,917,281
2042	1,695,000	225,250	1,920,250
2043	1,765,000	153,213	1,918,213
2044	1,840,000	78,200	1,918,200
Total	**$ 23,175,000**	**$ 11,355,531**	**$ 34,530,531**

Purpose: Various City projects to include but not limited to parks, recreation and public safety
Principal Amount: $23,175,000
Date of Issue: November 2023
Collateral / Property Interest: N/A

Adopted

Capital Improvement Program

FY 2027 to FY 2031

City of Fairfax, Virginia

Introduction

Capital Improvement Programming (CIP) is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the City's limited financial resources and assist in the coordination of public and private development. In addition, the CIP process is valuable as a means of coordinating and taking advantage of joint planning and development of City, City Schools, Fairfax County and community facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, the CIP enables the City to maintain an effective level of service for both the present and future population.

The Capital Improvement Program (CIP)

The result of this continuing programming process is the Capital Improvement Program – the CIP – which is the City's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the City's needs relating to the acquisition, expansion and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvement in a way that maximizes the return to the City and the public. It provides a planned and programmed approach to utilizing the City's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the City's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve and enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long-range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements.

For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the City Manager and the Mayor and City Council with respect to managing bond sales and debt, investment planning and project planning and implementation. Fairfax City's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long-term requirements beyond the current 5-year period.

CIP Linkages

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Annual Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future, that expresses policy direction for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive – the Plan Identifies those areas suitable for development, as well as the public investment they will require, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of the City of Fairfax can be achieved.

Many projects recommended for implementation in the Comprehensive Plan are not included in the five years CIP period, but maybe incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and the scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects identified be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown and "Pay Go" Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program is included for planning purposes only and does not receive ultimate expenditures authority until they are analyzed and incorporated into the annual capital budget.

The CIP is a "rolling" process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

The Legal Basis for the CIP

The CIP is prepared pursuant to Article 5 Section 15.2-2239 of the Code of Virginia, as amended, which reads:

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

The CIP Process

The capital program and budget are the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, includes linking the land use, multimodal transportation, environment and sustainability, economic vitality, and community services components of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment.

The CIP Review Team

A CIP Review Team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of the Director of Budget, technical staff from the Office of the City Manager and Community Development & Planning. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the City's ability to finance, process, design and ultimately maintain projects. The team meets regularly throughout the year.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- Implement the City Council's adopted 2023-2024 Vision:
  - "The City of Fairfax has a strong, sustainable economy that supports a vibrant and equitable 21st century community".
- Implement the City Council's adopted 2023-2024 Goals:
  - Economic Development
  - Environmental Sustainability/Stewardship
  - Community
  - Transportation
  - Governance
- Preserve the past, by investing in the continued upgrade of City assets and infrastructure.
- Plan for the future.

Projects are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the City's infrastructure.

A series of meetings are conducted in the fall to allow City operations the opportunity to present their program needs and priorities to the CIP review team. Departments present their program requirements, demonstrating clear links to the Comprehensive Plan. Departments have the opportunity to justify new and long-term project requirements and discuss operational needs and priorities. Several evaluation questions are discussed through this process including:

Project Urgency

- What are the most urgent projects and why?
- Its the project needed to respond to state or federal mandates?

- Will the project improve unsatisfactory environmental, health, and safety conditions?
- What will happen if the project is not built?
- Does the project accommodate increases in demand for service?

Project Readiness

- Are project-related research and planning completed?
- Are all approvals, permits, or similar requirements ready?
- Have affected citizens received notice and briefings?
- Are the appropriate City operations including project management ready to move on the project?
- Is the project compatible with the implementation of the other proposed projects?

Project Phasing

- Is the project suitable for separating into different phases?
- Is the project timing affected because funds are not readily available from outside sources?
- Does the project have a net impact on the operating budget and on which fiscal years?
- Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

Planning Questions

- Is the project consistent with the Comprehensive Plan?
- Can projects of similar use or purpose be co-located at one location?
- Does the project increase the efficiency of the service delivery?
- What are the number and types of persons likely to benefit from the project?
- Will any groups be adversely affected by the project?
- What geographic areas does the project serve?
- Are there any operational service changes that could affect the development of project cost estimates?

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the Criteria for Recommending Future Capital Projects regarding the immediate, near term, long-term or future timing of project implementation.

Criteria for Recommending Future Capital Projects

The following criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the City's vision and strategic goals established by the Mayor and City Council and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other City, or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or the City Council directives. Projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, lease financing, special revenue funds) according to their criticality or other standards as recommended by the staff, City Council, School Board, Planning Commission, or other advisory body. Actual project commencements and completion are subject to identification of resources and annual appropriation by the City Council.

Near Term: Projects are anticipated to be moved to the 5 year plan within 1-3 years. Many of these projects are scheduled for funding as part of City Council's funding plan. Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.
- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant private sector investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to federal or state mandates in compliance with extended implementation schedules.
- Generate significant review, are self-supporting or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Council actions.
- Support the City's efforts to encourage development of affordable and effective multi-use public facilities.

Long Term: Projects may be moved to the 5 Year plan within 4-5 years. Some of these projects are scheduled in City Council's funding plan and some are included in the Future Projects List and Details. Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

Legend of Funding Sources

Source	Description
ARPA	American Rescue Plan Act
C & I	Commercial and Industrial Tax
Cable	Cable Capital Grant
CMAQ	Congestion Mitigation and Air Quality
DRPT	Department of Rail and Public Transportation
FCPS	Fairfax County Public Schools
Federal	U.S. Federal Government
FVFD	Fairfax Volunteer Fire Department
Financing	Debt incurred with future periodic payments
General	City of Fairfax General Fund
HFCI	Historic Fairfax City, Inc.
I – 66	I – 66 inside the Beltway Funding Program
NVTA 30%	Northern Virginia Transportation Authority 30%
NVTA 70%	Northern Virginia Transportation Authority 70%
RevShr	State Revenue Sharing
RSTP	Regional Surface Transportation Program
Smart Scale	State of Virginia Transportation Funding Program
State	State of Virginia – various Funding Programs
Stormwater	Stormwater Utility Fund
Wastewater	Wastewater Enterprise Fund

Comprehensive Plan Timeframe Definitions

Ongoing	Routine or continuous
Immediate	Immediate: 0-2 years
Short-Term	Short Term: 2-5 years
Long-Term	Long Term: 5 years +
Varies	

The following section provides a summary of adopted capital expenditures for the next five years and includes separate explanatory pages on each project listed in the summary. These pages contain descriptive, scheduling and financial information on each project.

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2027 to 2031

Funding Summary

Funding Summary	FY 2026 Adopted	Revised Budget	Act/Enc/Req As of 6/18/26	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
General Fund										
Schools Capital Projects	$ 120,000	$ 4,459,876	$ 3,541,633	$ 918,243	$ 840,000	$ 2,500,000	$ -	$ -	$ -	$ 3,340,000
General Government Capital Projects	23,991,200	56,440,292	16,014,812	40,425,481	9,573,956	13,294,500	29,419,500	74,732,000	66,000,000	193,019,956
Recreation / Community Appearance Capital Projects	9,606,438	57,314,480	4,453,714	52,860,766	794,000	11,200,000	10,200,000	5,200,000	-	27,394,000
Transportation Capital Projects	452,500	4,330,612	926,342	3,404,270	102,875	102,875	-	-	-	205,750
Infrastructure Repair & Maintenance	4,809,916	18,316,081	10,328,888	7,987,195	-	-	-	-	-	-
Technology Infrastructure Fund	3,266,110	7,325,970	5,937,501	1,388,469	260,000	150,000	550,000	-	-	960,000
Vehicles & Equipment Replacement Fund	5,993,000	13,952,551	10,895,902	3,056,649	1,924,000	5,358,000	3,683,000	2,481,000	2,430,000	15,876,000
Total General Fund	**48,239,164**	**162,139,863**	**52,098,792**	**110,041,072**	**13,494,831**	**32,605,375**	**43,852,500**	**82,413,000**	**68,430,000**	**240,795,706**
City Schools CIP Referendum	-	2,965,119	2,405,597	559,522	22,069,505	22,898,316	97,354,282	58,742,526	7,008,619	208,073,248
Other Funding Sources										
Wastewater Fund	11,890,690	26,071,046	13,313,696	12,757,349	11,363,600	17,232,030	14,835,020	13,861,790	14,932,380	72,224,820
Stormwater Utility Fund	2,992,500	15,787,744	10,580,467	5,207,278	3,595,500	3,747,933	4,465,500	5,038,000	2,470,000	19,316,933
American Rescue Plan Act	-	9,561,618	8,944,659	616,959	-	-	-	-	-	-
State, Federal (DRPT,RevShr,CMAQ,RSTP, NVTC, I-66,SmartScale)	16,380,551	51,178,209	12,347,137	38,831,071	18,226,944	11,532,933	22,215,721	-	-	51,975,598
Commercial & Industrial Tax	1,852,470	6,181,270	1,529,351	4,651,920	2,747,901	600,000	2,989,179	-	-	6,337,080
NVTA 30%	473,400	1,927,737	487,948	1,439,789	-	500,000	-	-	-	500,000
NVTA 70%	14,850,000	53,175,479	30,255,549	22,919,930	7,545,000	811,329	12,121,425	-	-	20,477,754
Private / Grants / Other / FCPS / FVFD/ HFCI	290,000	2,113,250	2,028,250	85,000	305,000	480,000	2,205,000	2,212,500	562,500	5,765,000
Cable Capital Grant (Cable)	100,000	387,402	213,623	173,778	150,000	160,000	200,000	100,000	-	610,000
Total Other Funding Sources	**48,829,611**	**166,383,755**	**79,700,681**	**86,683,074**	**43,933,945**	**35,064,225**	**59,031,845**	**21,212,290**	**17,964,880**	**177,207,185**
Total Capital Improvement Program	**$ 97,068,775**	**$ 331,488,737**	**$ 134,205,070**	**$ 197,283,668**	**$ 79,498,281**	**$ 90,567,916**	**$ 200,238,627**	**$ 162,367,816**	**$ 93,403,499**	**$ 626,076,139**

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Schools Capital Projects

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Fairfax High School												
Restroom Entrance Enhancement - FHS	3	General	40,000	40,000	-	40,000	90,000	-	-	-	-	90,000
Softball Field - FHS	4	General	-				-	2,500,000	-	-	-	2,500,000
Stahlnecker (FHS) Turf Replacment	**5**	**General**	**-**				**750,000**	**-**	**-**	**-**	**-**	**750,000**
Security												
Security Enhancements - All Schools		General	80,000	80,000	-	80,000	-	-	-	-	-	-
Prior Fiscal Years												
Basketball Stanchions - Fairfax High School		General		200,000	136,939	63,061	-	-	-	-	-	-
Concession Stand - Fairfax HS		General		1,472,192	1,414,104	58,088	-	-	-	-	-	-
Electrical Space Build Out – FHS		General		250,000	128,600	121,400	-	-	-	-	-	-
Fairfax High School Scoreboard		General		331,116	271,783	59,334	-	-	-	-	-	-
Press Box Replacement - FHS		General		735,594	698,643	36,951	-	-	-	-	-	-
Schools Cip Contingency		General		192,929	-	192,929	-	-	-	-	-	-
Security Cameras for PES and DRES		General		374,734	337,843	36,891	-	-	-	-	-	-
Security Vestibule - Daniels Run ES		General		236,145	224,900	11,245	-	-	-	-	-	-
Security Vestibule – Providence ES		General		250,000	130,245	119,755	-	-	-	-	-	-
Turf Practice Field		General		297,166	198,576	98,590	-	-	-	-	-	-
Schools Capital Projects Summary			**120,000**	**4,459,876**	**3,541,633**	**918,243**	**840,000**	**2,500,000**	**-**	**-**	**-**	**3,340,000**
General Fund			120,000	4,459,876	3,541,633	918,243	840,000	2,500,000	-	-	-	3,340,000
Total Schools Capital Projects			**120,000**	**4,459,876**	**3,541,633**	**918,243**	**840,000**	**2,500,000**	**-**	**-**	**-**	**3,340,000**

Elementary Schools Renovations	1	General	-	2,965,119	2,405,597	559,522	17,517,565	9,843,046	88,163,829	50,909,363	-	166,433,803
FHS Roof	2	General	-				4,551,940	13,055,270	9,190,453	7,833,163	7,008,619	41,639,445
Schools Capital Projects Summary			**-**	**2,965,119**	**2,405,597**	**559,522**	**22,069,505**	**22,898,316**	**97,354,282**	**58,742,526**	**7,008,619**	**208,073,248**

Bolded items represent new CIP projects identified in FY 2027

Name:	Elementary Schools Renovations			Project #	SBCPIF2601
2035 Comprehensive Plan Reference:	E1.2.5	p. 134		2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
✓	Community Services			Other City Plan/Policy

Statement of Need:

At the request of the City Schools, the Moseley Architect firm recently completed a comprehensive facilities evaluation to determine the physical and operational conditions of the City of Fairfax Schools facilities.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	17,517,565	1,520,355	399,894	316,827	-	19,754,641
Construction	-	-	8,322,691	83,082,475	42,468,673	-	133,873,839
Equipment - New Purchase	-	-	-	4,681,460	8,123,863	-	12,805,323
Total Costs	**$ -**	**$ 17,517,565**	**$ 9,843,046**	**$ 88,163,829**	**$ 50,909,363**	**$ -**	**$ 166,433,803**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	17,517,565	9,843,046	88,163,829	50,909,363	-	166,433,803
Total Funding	**$ -**	**$ 17,517,565**	**$ 9,843,046**	**$ 88,163,829**	**$ 50,909,363**	**$ -**	**$ 166,433,803**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/25		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/29		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	✓

Name:	FHS Roof			Project #	SBGFDE2701
2035 Comprehensive Plan Reference:	E1.2.5	p. 134		2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

✓	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
	Community Services			Other City Plan/Policy

Statement of Need:

Statement of Need: We are requesting funding to replace the current "PUFF" roof at Fairfax High School with a traditional built-up roof. This work would take place over approximately four summers. This need was identified through the 2023 Comprehensive Facility Assessment, and the funding plan was included in the School Bond Referendum.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	2,735,419	728,879	513,106	437,328	391,293	4,806,025
Construction	-	1,816,521	12,326,391	8,677,347	7,395,835	6,617,326	36,833,420
Total Costs	**$ -**	**$ 4,551,940**	**$ 13,055,270**	**$ 9,190,453**	**$ 7,833,163**	**$ 7,008,619**	**$ 41,639,445**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	4,551,940	13,055,270	9,190,453	7,833,163	7,008,619	41,639,445
Total Funding	**$ -**	**$ 4,551,940**	**$ 13,055,270**	**$ 9,190,453**	**$ 7,833,163**	**$ 7,008,619**	**$ 41,639,445**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	✓

Name:	Restroom Entrance Enhancement - FHS	Project #	SBGFIF2601
2035 Comprehensive Plan Reference:	E1.2.5 p. 134	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project will remodel the front men's room into two ADA and family friendly individual restrooms, and will close the secluded ladies room in the rear of the building.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	40,000	90,000	-	-	-	-	90,000
Total Costs	**$ 40,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 90,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	40,000	90,000	-	-	-	-	90,000
Total Funding	**$ 40,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 90,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	✓

Name:	Softball Field - FHS			Project # --
2035 Comprehensive Plan Reference:	E1.2.5	p. 134	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

As the final step in the Fairfax High School Field enhancement project, funding is requested for replacement of the softball field with an appropriate turf field. This process will include lighting, turfing, related seeding and sodding, and drainage improvements. (We are awaiting an estimate on this project, and have included this number based on the previous field work at FHS. (This estimate was temporarily updated on 9/25/25 I expect a final estimate before 10/09/25) * It is possible to convert to a grass field, but the cost would rise to $3,500,000.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	-	-	2,500,000	-	-	-	2,500,000
Total Costs	**$ -**	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	2,500,000	-	-	-	2,500,000
Total Funding	**$ -**	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/25		Cable TV		PW Admin	
Project Design Start Date	07/01/25		CD&P		PW Environment	
Construction Start Date	07/01/26		City Manager		PW Fleet	
Project Completion Date	06/30/27		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	✓

Name:	Stahlnecker Turf Replacment - FHS	Project #	SBGFEQ2701
2035 Comprehensive Plan Reference:		2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation	✓	Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

Initially installed in 2004, the synthetic turf surface on Stalnaker Field at Fairfax High School was last replaced in 2014. The average lifespan of a turf field is approximately 10 years. The field is now reaching the end of it's life. In 2024 it passed the Gmax safety testing but a failed test will close the facility. It's critical to plan for the inevitable replacement of the field. *We could change to a more natural turf product for $900,000. Switching to grass would be a very extensive process and would cost well over $1,000,000.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-	750,000	-	-	-	-	750,000
Total Costs	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	750,000	-	-	-	-	750,000
Total Funding	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date		✓	Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	✓

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

General Government Capital Projects

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Building Maintenance												
Physical Security	6	General	866,000	2,616,709	1,092,601	1,524,108	100,000	90,000	102,000	132,000	-	424,000
Property Yard Maintenance		General	555,000	947,531	178,922	768,609	-	-	-	-	-	-
Cable TV												
Cable TV Equipment	7	Cable	100,000	387,402	213,623	173,778	150,000	160,000	200,000	100,000	-	610,000
City Manager												
ADA Citywide Assessment		General	250,000	250,000	-	250,000	-	-	-	-	-	-
Environmental												
Commercial Waste and Recycling Assessment		General	30,000	160,000	-	160,000	-	-	-	-	-	-
Electric Vehicle Readiness Plan & Implementation		General	44,200	194,275	-	194,275	-	-	-	-	-	-
Gas to LED Streetlights	8	General	1,500,000	3,057,771	982,819	2,074,952	250,000	662,500	662,500	-	-	1,575,000
Solar Energy Installations - Public Property		General	110,000	290,000	-	290,000	-	-	-	-	-	-
Trash & Recycling Carts		General	70,000	1,395,000	982,036	412,964	-	-	-	-	-	-
Fire												-
Cardiac Monitor and mCPR Device Replacement		General	145,000	465,773	465,773	-	-	-	-	-	-	-
Fire Station 3 Building	9	General	18,000,000	34,972,804	5,946,473	29,026,331	4,000,000	8,500,000	8,500,000	-	-	21,000,000
Rescue Engine Extrication Tool Replacement	10	General	-				-	-	155,000	-	-	155,000
SCBA Replacement	11	General	-				-	-	-	1,600,000	-	1,600,000
Training Center SCBA Compressor Replacement		General	96,000	98,967	98,967		-	-	-	-	-	-
Infrastructure Replacement and Improvements												
City Hall Maintenance (Interior)		General	75,000	692,129	12,465	679,663	-	-	-	-	-	-
Downtown Clock Replacement	12	General	-				-	42,000	-	-	-	42,000
Old Town Hall Rehabilitation		General	1,800,000	4,024,273	3,642,319	381,955	-	-	-	-	-	-
Police Station Maintenance		General	50,000	328,576	268,734	59,842	-	-	-	-	-	-
Property Yard Redevelopment	13	General	-				-	3,000,000	19,000,000	67,000,000	66,000,000	155,000,000
Police												
Police Station Expansion	14	General	-	537,425	131,710	405,715	-	1,000,000	1,000,000	6,000,000	-	8,000,000
Police Station Interior Upgrades		General	200,000	200,000	200,000	-	-	-	-	-	-	-
PW Admin												
West Drive Property Yard	15	General	125,000	125,000	-	125,000	4,000,000	-	-	-	-	4,000,000
PW Fleet												
Comprehensive Fleet Policy Dev & Rev Updates		General	75,000	75,000	-	75,000	-	-	-	-	-	-
Fuel Island Maintenance	16	General	-	34,142	347	33,795	1,115,956	-	-	-	-	1,115,956
		DRPT		42,840	-	42,840	449,510					449,510
		NVTC					211,534					211,534
Two Way Radio Replacements	**17**	**General**	**-**				**108,000**	**-**	**-**	**-**	**-**	**108,000**
		DRPT					**31,960**					**31,960**
		NVTC					**15,040**					**15,040**
Prior Fiscal Years												
CIP Contingency Funds		General		1,404,023	-	1,404,023	-	-	-	-	-	-
City Hall Landscaping & Maintenance		General		919,802	765,986	153,816	-	-	-	-	-	-
City Hall Maintenance (Exterior)		General		30,000	12,230	17,770	-	-	-	-	-	-
Climate Adaptation and Resiliency Plan		General		220,000	-	220,000	-	-	-	-	-	-
Climate And Energy Action Plan		General		200,000	-	200,000	-	-	-	-	-	-
Community Rating System		General		150,977	76,218	74,759	-	-	-	-	-	-
EV Charging Station		General		28,661	-	28,661	-	-	-	-	-	-
Fire Training Cntr Door		General		71,625	71,625		-	-	-	-	-	-
Fleet Maintenance Lift Replacement		General		326,682	304,413	22,269	-	-	-	-	-	-
		DRPT		44,200	44,200	-	-	-	-	-	-	-
Green Acres Maint		General		795,248	114,323	680,925	-	-	-	-	-	-
Museum Maintenance		General		41,095	41,095	-	-	-	-	-	-	-
Park Shade Structures		General		60,000	52,224	7,776	-	-	-	-	-	-
Police HQ Space Study		General		125,585	122,336	3,248	-	-	-	-	-	-
Property Yard Study		General		905,405	165,126	740,279	-	-	-	-	-	-
Ratcliffe-Allen-Pozer House Maintenance		General		87,500	-	87,500	-	-	-	-	-	-
Residential Waste & Recycling		General		100,000	-	100,000	-	-	-	-	-	-
Solar Feasibility Assessment		General		55,000	-	55,000	-	-	-	-	-	-
Solid Waste Management Plan Update		General		50,000	50,000	-	-	-	-	-	-	-
Transition Plan to Electric Equipment and Pilot Project		General		75,000	-	75,000	-	-	-	-	-	-
Tree, Planting, Maint & Assessments		General		23,000	6,427	16,573	-	-	-	-	-	-
Upgrade Fleet Software to Web Base Program		General		150,000	116,251	33,749	-	-	-	-	-	-
Urban Forest Management		General		155,315	113,391	41,924	-	-	-	-	-	-
General Government Capital Projects Summary			**24,091,200**	**56,914,734**	**16,272,635**	**40,642,099**	**10,432,000**	**13,454,500**	**29,619,500**	**74,832,000**	**66,000,000**	**194,338,000**
Cable - Fund			100,000	387,402	213,623	173,778	150,000	160,000	200,000	100,000	-	610,000
General Fund			23,991,200	56,440,292	16,014,812	40,425,481	9,573,956	13,294,500	29,419,500	74,732,000	66,000,000	193,019,956
NVTC Trust Fund			-	-	-	-	226,574	-	-	-	-	226,574
State – DRPT			-	87,040	44,200	42,840	481,470	-	-	-	-	481,470
Total General Government Capital Projects			**24,091,200**	**56,914,734**	**16,272,635**	**40,642,099**	**10,432,000**	**13,454,500**	**29,619,500**	**74,832,000**	**66,000,000**	**194,338,000**

Bolded items represent new CIP projects identified in FY 2027

Name:	Physical Security		Project #	CMGFSAOG01
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 144		2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

The "All Hazards Safety and Security Program" (All Hazards Program) consists of a wide variety of many projects implemented to maintain the three layers of security; to deter, detect and delay. Over the past six fiscal years the City completed Phase 1 of the All Hazards Program including physical security upgrades for City Hall and Annex, Green Acres, the Police Station and the Property Yard Gate.

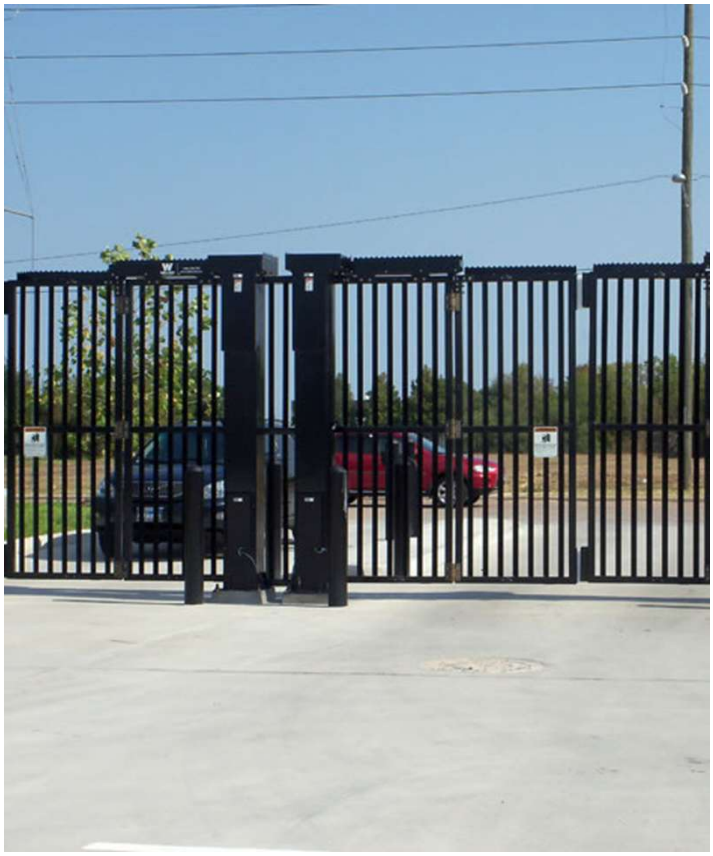
Under Phase 1 a variety of self-performing projects by the IT Department consisted of office relocations, closed circuit video surveillance, duress alarms and door access controls. Work also included signage, entrance reception station and securing a CARES Act grant. Construction projects included security counters, ballistic glass, delayed entry control glass film, doors and hardware retrofits and additions, as well as fencing and gates.

Following the Needs Analysis, the Phase 2 All Hazards Program will utilize a Five-Year Strategic Safety and Security Plan to be developed into three key areas; physical security, technology, and policy. While the City enjoys an open, citizen-centric environment, the highly open access to customers and vendors place employees at risk. Under Phase 2 limiting access to many employee offices will help to improve security.

Installation of ballistic glass in highly precarious areas, and protective film to delay break-ins and deter visibility from the outside. The Program requires professional assistance for information technology, design services and construction disciplines. These improvements are expected to entail structural, electrical, civil, and electronic security improvements, in concert with standardization of electronic security assets, training and policy development over the next several years. Perimeter and site security improvements are expected to consist of lighting, remote lighting controls, video surveillance, emergency blue-light phones. Building improvements will include access control, intrusion detection and customer counter security coupled with integrated duress alarms. Policy will recommend a command and control center to supplement existing staff.

Legacy Project # - 320-611407-580330

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	211,000	100,000	15,000	17,000	22,000	-	154,000
Construction	655,000	-	75,000	85,000	110,000	-	270,000
Total Costs	**$ 866,000**	**$ 100,000**	**$ 90,000**	**$ 102,000**	**$ 132,000**	**$ -**	**$ 424,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	866,000	100,000	90,000	102,000	132,000	-	424,000
Total Funding	**$ 866,000**	**$ 100,000**	**$ 90,000**	**$ 102,000**	**$ 132,000**	**$ -**	**$ 424,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	FY 2018		Cable TV		PW Admin	✓
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager	✓	PW Fleet	
Project Completion Date	Ongoing		Finance	✓	PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ 8,000		Parks & Rec	✓	PW Wastewater	
Projected Future Savings:	$ 8,000		Police	✓	Schools	

Name:	Cable TV Equipment	Project #	COCBEQOG05
2035 Comprehensive Plan Reference:	GPS2.1.1 p. 145	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

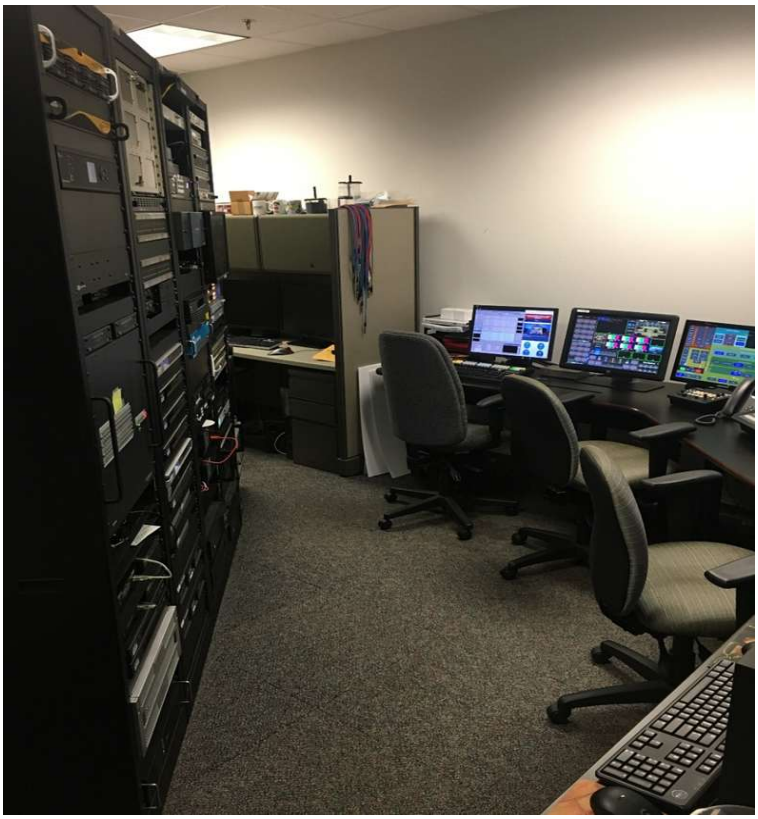
As part of the franchise agreements with Cox Communications and Verizon, the city receives quarterly, 3% of the cable service providers gross revenues in grant monies for the purchase of cable-related equipment and facilities (Cable Capital Grant Fund). Annually, the city receives approximately $172,000, but revenues have been declining in recent years due to a shrinking subscriber base as cable competes with other media platforms.

Cable Capital Funds will continue to be used to incorporate new technologies and to replace equipment and systems as necessary to meet the video production needs of the city:

FY24 - Replace video routers in broadcast rack system
FY25 - Upgrade edit stations (2) purchased in FY19 and audio system in Council Chambers and Work Session Room. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming
FY26 - Replace remote field equipment including cameras, lighting and audio gear
FY27 - Replace cameras in Council Chambers and Work Session Room. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming.
FY28 - Maintenance and upgrades of legacy equipment associated with the channel 12 broadcast system. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming
FY29 - Upgrade Cablecast system and SNS storage raid array.Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming
FY30 - Upgrade edit stations (2) purchased in FY25. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming

Legacy Project # - 201-619110-580108

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	100,000	150,000	160,000	200,000	100,000	-	610,000
Total Costs	**$ 100,000**	**$ 150,000**	**$ 160,000**	**$ 200,000**	**$ 100,000**	**$ -**	**$ 610,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Cable Fund	100,000	150,000	160,000	200,000	100,000	-	610,000
Total Funding	**$ 100,000**	**$ 150,000**	**$ 160,000**	**$ 200,000**	**$ 100,000**	**$ -**	**$ 610,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV	✓	PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Gas to LED Streetlights	Project #	PWFNIF2301
2035 Comprehensive Plan Reference:	IU1.5.2 p. 148	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

Funding is requested to permanently remove the remaining aging natural gas streetlights (over 250 streetlights) in the city and replace them with new LED streetlights. This project will replace approximately 75 gas streetlights per year.

Replacing the natural gas streetlights with LED streetlights complies with the Old Town Fairfax Historic Overlay District Streetscape Standards and the city's Public Facilities Manual Streetlighting Standards.

The new LED streetlights will enhance lighting and safety in the community, reduce utility and operating costs, and reduce the city's greenhouse emissions.

A lighting design and photometric analysis will be completed to identify the location of streetlights, appropriate brightness, intensity, and coverage evenness.

Legacy Account # - 320-631240-580455
Legacy Account # - 320-631261-580455
Legacy Account # - 360-631244-580330

Picture:

Pedestrian light with hayrack basket and single banner on left and double banners on right

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	1,500,000	250,000	662,500	662,500	-	-	1,575,000
Total Costs	**$ 1,500,000**	**$ 250,000**	**$ 662,500**	**$ 662,500**	**$ -**	**$ -**	**$ 1,575,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	1,500,000	250,000	662,500	662,500	-	-	1,575,000
Total Funding	**$ 1,500,000**	**$ 250,000**	**$ 662,500**	**$ 662,500**	**$ -**	**$ -**	**$ 1,575,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/25		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	✓
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/28		Finance		PW Operations	✓
			Fire		PW Signs & Sig	✓
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	✓
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Fire Station 3 Building	Project #	FDGFFP2404
2035 Comprehensive Plan Reference:	GPS1.1.2 p. 144	2035 Comprehensive Plan Timeframe:	Immediate

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services	✓	Other City Plan/Policy

Statement of Need:

Fire Station No. 3 was built in 1965 and renovated in 1998. Since that time staffing, building use, size of apparatus, the amount of equipment, and safety requirements have changed dramatically. In addition, aging systems need to be replaced to bring the facility to the current standards.

A feasibility study in Phase I recommends constructing a new fire station building of approximately 40,000 square feet on the newly purchased GMUF property adjacent to the existing fire station building. The total project budget at the feasibility phase, including site acquisition, is estimated to be between $47 million and $55 million.

FY24 - $6.7 million
FY25 - $ 11.6 million
FY26 - $ 18 million
FY27 - $ 16 million
FY28 - $ 5 million

Legacy Project # - 320-611751-580330

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	18,000,000	4,000,000	8,500,000	8,500,000	-	-	21,000,000
Total Costs	**$ 18,000,000**	**$ 4,000,000**	**$ 8,500,000**	**$ 8,500,000**	**$ -**	**$ -**	**$ 21,000,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	18,000,000	4,000,000	8,500,000	8,500,000	-	-	21,000,000
Total Funding	**$ 18,000,000**	**$ 4,000,000**	**$ 8,500,000**	**$ 8,500,000**	**$ -**	**$ -**	**$ 21,000,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	10/04/22		Cable TV		PW Admin	
Project Design Start Date	03/01/24		CD&P	✓	PW Environment	
Construction Start Date	11/01/25		City Manager		PW Fleet	
Project Completion Date	10/31/27		Finance		PW Operations	
			Fire	✓	PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Rescue Engine Extrication Tool Replacement	Project # --
2035 Comprehensive Plan Reference:	GPS2.3.2 p.145	2035 Comprehensive Plan Timeframe: Short-Term

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

The department is requesting to replace its extrication equipment on the Rescue Engine to include Hurst spreaders, cutters, rams, and air bags. Advances in technology and vehicle safety standards have led to many vehicles being constructed of high strength, low allow components. It is critical that the department evolves with its technology and equipment to successfully extricate crash victims in a timely manner, to get the patient to the trauma center within the "Golden hour" for definitive care. This request would replace the current equipment within the recommended 10-year life cycle of the equipment.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase	-	-	-	155,000	-	-	155,000
Total Costs	**$ -**	**$ -**	**$ -**	**$ 155,000**	**$ -**	**$ -**	**$ 155,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	-	155,000	-	-	155,000
Total Funding	**$ -**	**$ -**	**$ -**	**$ 155,000**	**$ -**	**$ -**	**$ 155,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	09/11/24		Cable TV		PW Admin	
Project Design Start Date	07/01/28		CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	12/01/28		Finance		PW Operations	
			Fire	✓	PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	**SCBA Replacement**	**Project #**	**--**
2035 Comprehensive Plan Reference:	**GPS2.3.2 145**	**2035 Comprehensive Plan Timeframe:**	**Short-Term**

Comprehensive Plan Element

	Land Use		**Environment and Sustainability**
	Multimodal Transportation		**Economic Vitality**
	Community Services	✓	**Other City Plan/Policy**

Statement of Need:

The self contained breathing apparatus (SCBA) is a critical component of the firefighter personal protective equipment (PPE). It is also important the SCBA be maintained, serviced, and replaced in accordance with both manufacture recommendations and National Fire Protection Agency (NFPA) standards. The current SCBA meet the 2013 NFPA SCBA standard (estimated new standard will be released in 23). This will make our SCBA behind by two NFPA standard updates in FY2026. It was thought upgrade kits would be available in 2024/2025. However the manufacturer now states upgrading is not an option. Therefore, it is recommended that we replace the SCBA with compliant equipment in FY 2030. In addition to the NFPA standard, with most other critical life safety equipment, many standards recommend a 10-year replacement cycle. The department is withdrawing the prior request of $292,500 for upgrading the equipment formerly requested for FY26..

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	-	1,600,000	-	1,600,000
Total Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,600,000**	**$ -**	**$ 1,600,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	-	-	1,600,000	-	1,600,000
Total Funding	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,600,000**	**$ -**	**$ 1,600,000**

Estimated Project Timeline	
Project Origination Date	09/11/24
Project Design Start Date	07/01/29
Construction Start Date	
Project Completion Date	12/01/29

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire	✓	PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	**Downtown Clock Replacement**	**Project #**	**--**
2035 Comprehensive Plan Reference:	**GPS1.1.1 p. 144**	**2035 Comprehensive Plan Timeframe:**	**Short-Term**

Comprehensive Plan Element

	Land Use		**Environment and Sustainability**
	Multimodal Transportation		**Economic Vitality**
✓	**Community Services**		**Other City Plan/Policy**

Statement of Need:

This project provides for the replacement of the 4-face post clock Downtown. The current clock has deteriorated and replacement parts are no longer available. Replacing the current clock is more cost effective than making restorations. ($42K)

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	-	-	42,000	-	-	-	42,000
Total Costs	**$ -**	**$ -**	**$ 42,000**	**$ -**	**$ -**	**$ -**	**$ 42,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	42,000	-	-	-	42,000
Total Funding	**$ -**	**$ -**	**$ 42,000**	**$ -**	**$ -**	**$ -**	**$ 42,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/24		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/25		Finance		PW Operations	✓
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ 1,500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ 1,500		Police		Schools	

Name:	Property Yard Redevelopment			Project #	--
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144		2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
✓	Community Services			Other City Plan/Policy

Statement of Need:

Current facilities at the City's property yard are old, and in need of renovations. There are existing and future expansion needs, but there is no room for expansion. The majority of the yard is located within the floodplain. The property yard needs upgrades to meet the needs of the City. A consultant is conducting a feasibility study to evaluate the current condition of the property yard, document site constraints, including flood risk analysis, and review potential new sites to move out some of the yard services. The study will recommend next phases of redevelopment/ improvements that should be implemented to meet all state and federal requirements to modernize and update the current facilities.

These numbers are rough estiames and more accurate numbers will be forthcoming as work progress. Acquisition of a new site, if necesssary, will be additional cost.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	-	3,000,000	9,000,000	3,000,000	1,000,000	16,000,000
Right of Way / Land Acquisition	-	-	-	6,000,000	-	-	6,000,000
Construction	-	-	-	4,000,000	64,000,000	65,000,000	133,000,000
Total Costs	**$ -**	**$ -**	**$ 3,000,000**	**$ 19,000,000**	**$ 67,000,000**	**$ 66,000,000**	**$ 155,000,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	3,000,000	19,000,000	67,000,000	66,000,000	155,000,000
Total Funding	**$ -**	**$ -**	**$ 3,000,000**	**$ 19,000,000**	**$ 67,000,000**	**$ 66,000,000**	**$ 155,000,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21		Cable TV		PW Admin	✓
Project Design Start Date	10/01/26		CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	✓
Project Completion Date	12/30/31		Finance		PW Operations	✓
			Fire	✓	PW Signs & Sig	✓
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	✓
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ -		Parks & Rec	✓	PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Police Station Expansion		Project #	PWGFCS2202
2035 Comprehensive Plan Reference:	GPS1.1.2	p. 144	2035 Comprehensive Plan Timeframe:	Immediate

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

In the original plan for the police station, the sally port/garage was designed to be large enough to include storage space for a number of specialty vehicles. That additional space was engineered out of the building due to a desire to cut the cost of the overall project. As a result, several special use vehicles (forensic van, surveillance van, emergency services truck) are stored outside.

An ongoing feasibility study proposes the construction of a two-story, approximately 10,000-square-foot expansion adjacent to the sally port/garage at the rear of the police headquarters. The first floor of the proposed facility would provide garage space for the special-use vehicles, while the second floor would include additional offices, sleeping quarters, locker rooms, and a multipurpose training room.

This project has been deferred to FY2029, and the updated budget reflects this change.

Additionally, an earmark application has been submitted for a HUD Community Development Fund grant, and the project budget will be adjusted based on the approved earmark amount.

Legacy Project # - 320-611625-530144

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	-	1,000,000	-	-	-	1,000,000
Construction	-	-	-	1,000,000	6,000,000	-	7,000,000
Total Costs	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ 6,000,000**	**$ -**	**$ 8,000,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	1,000,000	1,000,000	6,000,000	-	8,000,000
Total Funding	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ 6,000,000**	**$ -**	**$ 8,000,000**

Estimated Project Timeline		New Project
Project Origination Date	08/01/22	
Project Design Start Date	01/01/24	
Construction Start Date	08/01/28	
Project Completion Date	11/31/2029	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ 5,000
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	✓
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police	✓	Schools	

Name:	West Drive Property Yard	Project #	CPGFFP2601
2035 Comprehensive Plan Reference:	GPS1.1.3 p. 144	2035 Comprehensive Plan Timeframe:	Immediate

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

The City executed a purchase and sale agreement with Fairfax County in February 2020 to acquire the County's 4.24-acre property yard at 10635 and 10637 West Drive. The property is currently improved with approximately 25,000 sq. ft. of industrial/office buildings and +/-175 surface parking spaces. County stormwater maintenance and management functions will be relocating into a new facility along the Fairfax County Parkway in Burke with occupancy at the new facility anticipated by Fall 2026. The City's Comprehensive Plan designates the property as Green Network - Public and notes that the property presents "a logical extension of the adjacent Providence Park" and the inclusion of the property "in the park area would also make Providence Park large enough to host a potential future elementary school in place of the Green Acres site, should that site be desired for other uses." The City's agreement with Fairfax County specifies that the deed conveying the property contain a restriction that it be for public use for a period of 50 years. The project request includes funding for a site feasibility study to explore future uses for the property, as well as for acquisition. Additional future funding requests for construction are to be determined.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	125,000		-	-	-	-	-
Right of Way / Land Acquisition	-	4,000,000	-	-	-	-	4,000,000
Total Costs	**$ 125,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	125,000	4,000,000	-	-	-	-	4,000,000
Total Funding	**$ 125,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/25	
Project Design Start Date		
Construction Start Date		
Project Completion Date	06/30/27	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	✓
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Fuel Island Maintenance		Project #	PWMFEQOG01
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

This project provides maintenance of the Fuel Island at the Property Yard facility. Work proposed includes:

FY 2027: The City's underground storage tank (UST) fueling system is now 34 years old, well beyond the industry's recommended service life. While still in use, the system presents increased risks of corrosion, leaks, and equipment failure, which could result in costly environmental contamination, regulatory penalties, and service interruptions. The City's insurance carrier has already raised deductibles due to the tanks' age, underscoring the financial liability associated with keeping them in service. Proactive replacement is the most responsible path forward to protect the environment, maintain compliance, and ensure reliable fueling operations for City fleet assets.

The proposed project will replace both the gasoline and diesel USTs with larger double-walled tanks, upgrade underground piping, sensors, and spill containers, and install a hydrodynamic separator to capture spills and prevent runoff. Additional improvements include replacing the fueling canopy and permanently securing communications lines, restoring concrete surfaces, upgrading drainage and site grading, and modernizing the fuel island with a new card reader, improved lighting, and a DEF dispenser. Engineering, permitting, and project management costs are included in the total project budget of $1,777,000, which will deliver a complete, compliant, and safe fueling facility that reduces liability and meets the City's future operational needs.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-	1,777,000	-	-	-	-	1,777,000
Total Costs	**$ -**	**$ 1,777,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,777,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	1,115,956	-	-	-	-	1,115,956
NVTC Trust Fund	-	211,534	-	-	-	-	211,534
State - DRPT	-	449,510	-	-	-	-	449,510
Total Funding	**$ -**	**$ 1,777,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,777,000**

Estimated Project Timeline	
Project Origination Date	
Project Design Start Date	
Construction Start Date	
Project Completion Date	Ongoing

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	✓
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	✓
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Two Way Radio Replacements	Project #	PWMFEQ2701
2035 Comprehensive Plan Reference:	GPS1.1 p. 144	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services	✓	Other City Plan/Policy

Statement of Need:

The Motorola two-way radios currently installed in our transit fleet, snow operation trucks, and offices are model year 2012, making them more than 14 years old and beyond the recommended service life of 10 years for critical communication equipment. These radios are becoming increasingly unreliable, with issues such as static, dropped transmissions, and reduced clarity, which directly can compromise the safety of operators, passengers, and the public during daily operations and emergency response. In snow events, transit service, or other critical operations, dependable real-time communication is essential to coordinate resources, ensure safety, and respond quickly to incidents. The project to replace these radios includes a total of 67 units—52 mobile radios and 15 portable radios.

In addition to reliability concerns, the current radios are technologically outdated and replacement parts are becoming obsolete, making it increasingly difficult to keep the units in service. They also do not support modern features now standard in communication systems, such as enhanced audio clarity, integrated GPS tracking, or improved emergency alerting. Their age further limits interoperability with Police, Fire, and Emergency Management partners, reducing efficiency in joint operations and severe weather responses. Replacing these radios with modern units will restore confidence in our communication system, improve coordination across operations, and ensure we meet current standards for safety and interoperability.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-	155,000	-	-	-	-	155,000
Total Costs	**$ -**	**$ 155,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 155,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	108,000	-	-	-	-	108,000
NVTC Trust Fund	-	15,040	-	-	-	-	15,040
State - DRPT	-	31,960	-	-	-	-	31,960
Total Funding	**$ -**	**$ 155,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 155,000**

Estimated Project Timeline		New Project
Project Origination Date		✓
Project Design Start Date		
Construction Start Date		
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ 46,204
Annual Cost Savings:	$ 46,218
Annual Increase in Operating Costs:	
Projected Future Savings:	$ 46,402

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	✓
Fire		PW Signs & Sig	
Historic		PW Stormwater	✓
Human Svc		PW Streets	✓
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		Schools	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Recreation / Community Appearance Capital Projects

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Facility Maintenance & Equipment												
Green Acres Facility Improvements		General	55,000	55,000	6,468	48,532	-	-	-	-	-	-
Old Town Hall FF&E		General	125,000				-	-	-	-	-	-
Infrastructure Replacement and Improvements												
Neighborhood Park Facelift Program		General	75,000	225,000	130,208	94,792	-	-	-	-	-	-
Northern Virginia Regional Park Authority-NOVA Parks		General	76,438	148,845	147,304	1,541	-	-	-	-	-	-
Sherwood Update	**18**	**General**	**-**	**55,283**	**55,280**	**3**	**694,000**	**-**	**-**	**-**	**-**	**694,000**
Katherine Johnson Middle School												
KJM Fields	**19**	**General**	**-**				**100,000**	**10,000,000**	**-**	**-**	**-**	**10,100,000**
Park Construction												
Van Dyck Master Plan Implementation	20	General	-				-	1,000,000	10,000,000	5,000,000	-	16,000,000
Planning												
Sherwood Community Center Expansion		General	9,025,000	52,564,871	1,701,784	50,863,087	-	-	-	-	-	-
Playgrounds												
Playground Equipment Replacement		General	50,000	184,463	150,271	34,192	-	-	-	-	-	-
Security												
Security Camera installation on Parks, Facilities, & Trails	21	General	200,000	200,000	-	200,000	-	200,000	200,000	200,000	-	600,000
Prior Fiscal Years												
ADA Compliance - Parks		General		218,466	66,635	151,831	-	-	-	-	-	-
Ashby Pond Fairweather Trail Conversion		General		100,000	1,900	98,100	-	-	-	-	-	-
Blenheim House & Civil War Center		General		219,294	-	219,294	-	-	-	-	-	-
		HFCI		40,000		40,000						
Blenheim Interpretive Center Parking Lot Construction		General		180,000	86,591	93,409	-	-	-	-	-	-
FFX Museum Feasibility Study		General		215,000	-	215,000	-	-	-	-	-	-
		HFCI		10,000		10,000						
Gateway Regional Park		General		500,000	500,000		-	-	-	-	-	-
Green Acres Diamond Field Reno		General		25,000	25,000	-	-	-	-	-	-	-
Judicial Drive Trail Connection		General		164,869	164,869	(0)	-	-	-	-	-	-
		RSTP		336,000	336,000	-						
		C&I		84,000	17,472	66,528						
		Federal		340,000		340,000						
Museum New Exhibit Cases		General		240,000	-	240,000	-	-	-	-	-	-
		HFCI		35,000		35,000						
Old Town Square Furniture		General		50,000	28,405	21,595	-	-	-	-	-	-
Old Town Square Splash Pad		General		284,000	296,087	(12,087)	-	-	-	-	-	-
P&R Strategic Master Plan		General		150,000	149,064	936	-	-	-	-	-	-
Park Fencing Replacement		General		24,260	20,831	3,429	-	-	-	-	-	-
Pat Rodio Park Master Plan		General		100,000	-	100,000	-	-	-	-	-	-
Pat Rodio Playground		General		400,000	390,418	9,582	-	-	-	-	-	-
Pickett Rd Trail Connector		Smart Scale		5,966,687	94,422	5,872,265	-	-	-	-	-	-
Providence Park		General		117,450	117,450		-	-	-	-	-	-
Ratcliffe Park Diamond Field Reno		General		50,000	50,000	-	-	-	-	-	-	-
Replacement of Locust Split Rail Fences at Historic Blenheim		General		90,000	-	90,000	-	-	-	-	-	-
Signage Fairfax Museum, Visitor Center and Historic Blenheim		General		100,000	-	100,000	-	-	-	-	-	-
Tennis Court Resurfacing		General		282,680	273,252	9,428	-	-	-	-	-	-
Thaiss Park Mural		General		30,000	-	30,000	-	-	-	-	-	-
Thaiss Park Redevelopment		ARPA		9,561,618	8,944,659	616,959	-	-	-	-	-	-
Wayfinding Signage		General		340,000	91,897	248,103	-	-	-	-	-	-
Rec. & Community Appearance Capital Projects Summary			**9,606,438**	**73,687,785**	**13,846,267**	**59,841,518**	**794,000**	**11,200,000**	**10,200,000**	**5,200,000**	**-**	**27,394,000**
ARPA				9,561,618	8,944,659	616,959	-	-	-	-	-	-
General Fund			9,606,438	57,314,480	4,453,714	52,860,766	794,000	11,200,000	10,200,000	5,200,000	-	27,394,000
C&I				84,000	17,472	66,528	-	-	-	-	-	-
Other - FCPS/FVFD/HFCI				85,000	-	85,000	-	-	-	-	-	-
Federal				340,000	-	340,000	-	-	-	-	-	-
Smart Scale				5,966,687	94,422	5,872,265	-	-	-	-	-	-
Federal - RSTP				336,000	336,000	-	-	-	-	-	-	-
Total Rec. & Community Appearance Capital Projects			**9,606,438**	**73,687,785**	**13,846,267**	**59,841,518**	**794,000**	**11,200,000**	**10,200,000**	**5,200,000**	**-**	**27,394,000**

Bolded items represent new CIP projects identified in FY 2027

Name:	Sherwood Update	Project #	PRCPEQ2601
2035 Comprehensive Plan Reference:		2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

Opening in 2011, the Sherwood Center is now 15 years old. This venue is a primary event location for the City. As we move into the next 15 years there are a number of critical updates that will be required in order for the facility to continue to operate at it's full potential. These updates include updating the HVAC System, replacing the performance space floor, and replacement of the exterior bollards. HVAC estimate: $650,000, Performance Space Floor $30,0000, Rehersal Space Floor $9,000, and Front Bollards $5,000

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-	694,000	-	-	-	-	694,000
Total Costs	**$ -**	**$ 694,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 694,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	694,000	-	-	-	-	694,000
Total Funding	**$ -**	**$ 694,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 694,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date		✓	City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec	✓	PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	**KJM Fields**	**Project #**	**PRGFFP2701**
2035 Comprehensive Plan Reference:		**2035 Comprehensive Plan Timeframe:**	**Short-Term**

Comprehensive Plan Element

	Land Use		**Environment and Sustainability**
	Multimodal Transportation		**Economic Vitality**
✓	**Community Services**		**Other City Plan/Policy**

Statement of Need:

Fairfax City Parks and Recreation Staff have continued to coordinate with the staff and Administrators at Katherine Johnson Middle School. There is momentum behind a shared project that would develop two turf fields, a standard sized track, perimeter walking trail, a multisport surface, and restrooms. This project is endorsed by both PRAB and the Fairfax City School Board.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Construction	-	-	10,000,000	-	-	-	10,000,000
Total Costs	**$ -**	**$ 100,000**	**$ 10,000,000**	**$ -**	**$ -**	**$ -**	**$ 10,100,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	100,000	10,000,000	-	-	-	10,100,000
Total Funding	**$ -**	**$ 100,000**	**$ 10,000,000**	**$ -**	**$ -**	**$ -**	**$ 10,100,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		✓
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec	✓	PW Wastewater	
Police		Schools	

Name:	**Van Dyck Master Plan Implementation**	**Project #**	**--**
2035 Comprehensive Plan Reference:	**PR2.3.2 p. 138**	**2035 Comprehensive Plan Timeframe:**	**Long-Term**

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

The Van Dyck Master Plan recommends a number of infrastructure improvements. The cost of the improvements is estimated to be approximately $16,000,000. Feasibilty is projected to begin in FY 2028 with construction in FY 2030 and FY 2031. It is recommended that all the improvements be made at the same time. This project is endorsed by PRAB.

Legacy Project # - 320-651132-580330

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	-	1,000,000	-	-	-	1,000,000
Construction	-	-	-	10,000,000	5,000,000	-	15,000,000
Total Costs	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ 5,000,000**	**$ -**	**$ 16,000,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	-	1,000,000	10,000,000	5,000,000	-	16,000,000
Total Funding	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ 5,000,000**	**$ -**	**$ 16,000,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21		Cable TV		PW Admin	
Project Design Start Date	07/01/21		CD&P		PW Environment	
Construction Start Date	07/01/25		City Manager		PW Fleet	
Project Completion Date	12/31/26		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ 10,000		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ 50,000		Parks & Rec	✓	PW Wastewater	
Projected Future Savings:	$ 50,000		Police		Schools	

Name:	Security Camera installation on Parks, Facilities, & Trails	Project #	PRGFEQ2603
2035 Comprehensive Plan Reference:	PR2.3.1 p. 138	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

To improve the security of our public parks and trails, the Parks and Recreation Department proposes the installation of security cameras, panic buttons, automated doors, and other security features at parks and parks facilities throughout the city. Plans have been created to add security cameras at Stafford Park, Draper Park, and Old Town Square. Budgeting money each year would allow this program to expand each annually to cover areas identified through incident data and partnership with the City of Fairfax Police Department.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase	200,000	-	200,000	200,000	200,000	-	600,000
Total Costs	**$ 200,000**	**$ -**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 600,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	200,000	-	200,000	200,000	200,000	-	600,000
Total Funding	**$ 200,000**	**$ -**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 600,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec	✓	PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Environment - Stormwater Capital Projects

Project Name	Account Number	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Annual Maintenance													
Replacement of Failing Galvanized Storm Drainage Systems	PWSUIFOG05	22	Storm	145,000	455,166	20,753	434,413	100,000	175,000	175,000	190,000	190,000	830,000
Storm Drainage Repair for Paving Schedule	PWSUIFOG06	23	Storm	133,000	260,000	70,308	189,692	125,000	161,000	170,000	175,000	175,000	806,000
Storm Pipe Lining Rehabilitation	PWSUIFOG07	24	Storm	145,000	757,361	125,534	631,827	-	200,000	215,000	230,000	240,000	885,000
Drainage													
Flood Mitigation Planning & Resiliency	PWSUMF2502	25	Storm	250,000	220,500	131,850	88,650	125,000	150,000	1,875,000	150,000	150,000	2,450,000
			Grant		373,250	373,250	-	125,000	150,000	1,875,000	150,000	150,000	2,450,000
Neighborhood Drainage Projects	PWSUCSOG02	26	Storm	300,000	1,392,723	678,950	713,773	100,000	570,000	300,000	100,000	-	1,070,000
Reline Bridge Culvert Storm Structures	PWSUIF1701	27	Storm	103,000	347,818	174,370	173,449	100,000	125,000	130,000	135,000	135,000	625,000
Sager Ave Culvert Replacement	PWMFCS2103	28	Storm	-	1,850,000	379,688	1,470,312	1,760,000	-	-	-	-	1,760,000
Environmental													
Stewarding, Planting, Restoring Our Urban Trees (SPROUT)	PWGREX2501		Storm	188,000	258,000	140,025	117,975	-	-	-	-	-	-
Infrastructure Replacement and Improvements													
GIS and CMMS Technical Support for Public Works	PWSWFP2401	29	Storm	95,000	95,972	184,545	(88,573)	32,500	62,500	35,000	65,000	35,000	230,000
			Waste		112,794	81,544	31,249	32,500	32,500	35,000	35,000	35,000	170,000
Storm Sewer Evaluation & Update Program	PWSUFP2301	30	Storm	320,000	817,022	413,351	403,670	-	150,000	150,000	150,000	150,000	600,000
			Grant						262,500	262,500	272,500	272,500	1,070,000
Planning													
Stormwater & Wastewater Plan Review	PWSWFP2201	31	Storm	65,000	105,000	53,405	51,595	35,000	40,000	40,000	40,000	40,000	195,000
			Waste		85,000	27,524	57,476	30,000	30,000	30,000	30,000	30,000	150,000
State/Federal Mandated													
Municipal Separate Storm Sewer System (MS4)	PWSUFPOG01	32	Storm	190,000	513,302	320,237	193,065	190,000	200,000	200,000	205,000	205,000	1,000,000
Private BMP/SWM Inspection	PWSUIFOG03	33	Storm	155,000	330,868	290,922	39,946	160,000	160,000	170,000	170,000	180,000	840,000
Public BMP/SWM Inspection and Maintenance	PWSUIFOG04	34	Storm	140,000	376,446	180,940	195,506	140,000	145,000	145,000	150,000	150,000	730,000
Stream Evaluation and Restoration	PWSUCSOG08	35	Storm	200,000	2,430,432	2,362,760	67,671	300,000	300,000	300,000	1,950,000	300,000	3,150,000
			Grant		1,175,000	1,175,000		-	-	-	1,650,000	-	1,650,000
TMDL Action Plans	PWSUCSOG09	36	Storm	550,000	627,428	679,323	(51,896)	420,000	420,000	420,000	387,500	387,500	2,035,000
			Grant		480,000	480,000	-	180,000	180,000	180,000	262,500	262,500	1,065,000
Prior Fiscal Years													
Ashby Pond Dredging & Retrofit	PWMFCS1902		Storm		2,129,946	2,160,304	(30,358)	-	-	-	-	-	-
Northfax Linear Park	PWSUFP2302		Storm		80,000	77,429	2,571	-	-	-	-	-	-
Property Yard Washbay	PWSUCS2503		Storm		400,051	65,495	334,556	-	-	-	-	-	-
Providence and Vandyck Outfal Restoration	PWSUCS2601		Storm		632,000	628,665	3,335	-	-	-	-	-	-
Subtotal Stormwater				**2,979,000**	**16,306,078**	**11,276,173**	**5,029,905**	**3,955,000**	**3,513,500**	**6,707,500**	**6,497,500**	**3,087,500**	**23,761,000**
Grant				290,000	2,028,250	2,028,250	-	305,000	480,000	2,205,000	2,212,500	562,500	5,765,000
Stormwater Utility Fund				2,626,500	14,080,035	9,138,855	4,941,180	3,587,500	2,971,000	4,437,500	4,220,000	2,460,000	17,676,000
Wastewater Fund				62,500	197,794	109,068	88,726	62,500	62,500	65,000	65,000	65,000	320,000
Total Stormwater				**2,979,000**	**16,306,078**	**11,276,173**	**5,029,905**	**3,955,000**	**3,513,500**	**6,707,500**	**6,497,500**	**3,087,500**	**23,761,000**

Bolded items represent new CIP projects identified in FY 2027

Name:	Replacement of Failing Galvanized Storm Drainage Systems	Project #	PWSUIFOG05
2035 Comprehensive Plan Reference:	IU1.3.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project funds the replacement of the City's galvanized storm drain systems located within the city's rights-of-way and easements. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.

FY 2027 - Multiple segments near Orchard, Scott, and Hill in the Cobbdale neighborhood
FY 2028 - Eastbound Rt 50 at Eaton Place
FY 2029 - Eastbound Rt 50 at McLean Avenue
FY 2030 - Norman Ave at Chain Bridge Road
FY 2031 - Roberts Rd at Forest Ave

Legacy Project # - 555-438130-580510

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	145,000	100,000	175,000	175,000	190,000	190,000	830,000
Total Costs	**$ 145,000**	**$ 100,000**	**$ 175,000**	**$ 175,000**	**$ 190,000**	**$ 190,000**	**$ 830,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	145,000	100,000	175,000	175,000	190,000	190,000	830,000
Total Funding	**$ 145,000**	**$ 100,000**	**$ 175,000**	**$ 175,000**	**$ 190,000**	**$ 190,000**	**$ 830,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Storm Drainage Repair for Paving Schedule	Project #	PWSUIFOG06
2035 Comprehensive Plan Reference:	IU1.3.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work includes storm pipe replacement, pipe lining, and reconstruction/rehabilitation of storm inlets and manholes.

FY 2027 Structures for rehab will be selected in collaboration with street department staff, based on the annual asphalt paving schedule.

Legacy Project # - 555-438130-580514

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	133,000	125,000	161,000	170,000	175,000	175,000	806,000
Total Costs	**$ 133,000**	**$ 125,000**	**$ 161,000**	**$ 170,000**	**$ 175,000**	**$ 175,000**	**$ 806,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	133,000	125,000	161,000	170,000	175,000	175,000	806,000
Total Funding	**$ 133,000**	**$ 125,000**	**$ 161,000**	**$ 170,000**	**$ 175,000**	**$ 175,000**	**$ 806,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Storm Pipe Lining Rehabilitation		Project #	PWSUIFOG07
2035 Comprehensive Plan Reference:	IU1.3.1	p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project funds the extension of the service life of existing storm sewer pipes. As concrete storm pipes age and deteriorate, sections can collapse, resulting in a loss of capacity. A polymer liner is installed on the inside wall of the pipe to maintain pipe integrity and stormwater flow.

The project includes mobilization, pre-lining TV inspection, heavy cleaning, liner installation, and post-lining TV inspection.

FY 2027 - Multiple segments in the Autumn Woods community near Maple, Woodland, and Park
FY 2028 - Multiple segments in the Cobbdale neighborhood
FY 2029 - 2031 - TBD based on future inspection & analysis

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 555-438130-580516

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	145,000	-	200,000	215,000	230,000	240,000	885,000
Total Costs	**$ 145,000**	**$ -**	**$ 200,000**	**$ 215,000**	**$ 230,000**	**$ 240,000**	**$ 885,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	145,000	-	200,000	215,000	230,000	240,000	885,000
Total Funding	**$ 145,000**	**$ -**	**$ 200,000**	**$ 215,000**	**$ 230,000**	**$ 240,000**	**$ 885,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Flood Mitigation Planning & Resiliency		Project #	PWSUMF2502
2035 Comprehensive Plan Reference:	NE2.1.1 p. 110		2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

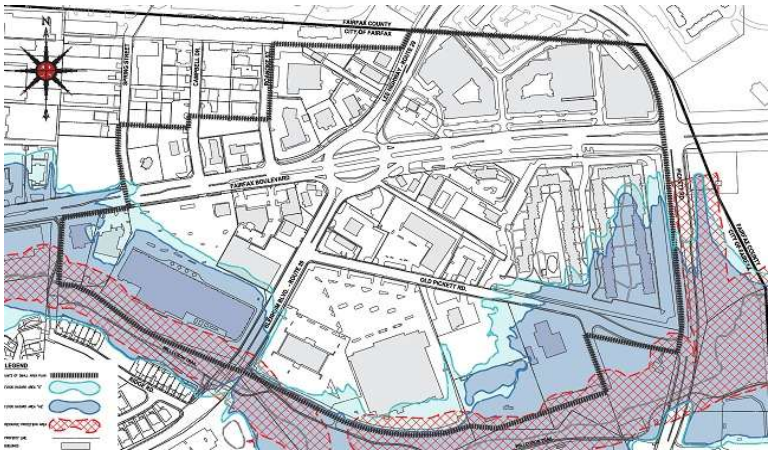
This project supports flood mitigation initiatives. A flood study of the area around the Mosby Woods condominium area was conducted in 2023 and found that the culverts under Stafford Dr are a flow constriction that is contributing to the floodplain limits that are impacting this community. Models were developed that showed that improvements to floodplain limits could be realized by increasing the capacity of the culverts.

The following initiatives are proposed for FY27:

-Develop preliminary plans and cost estimates for improvements to the Stafford Drive culvert system to provide improvements to floodplain limits for the Mosby Woods condominium community. Preliminary plans and cost estimates will drive grant funding applications for final design and construction.

Legacy Project # - 555-438130-580523

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	250,000	250,000	300,000	450,000	300,000	300,000	1,600,000
Construction	-	-	-	3,300,000	-	-	3,300,000
Total Costs	**$ 250,000**	**$ 250,000**	**$ 300,000**	**$ 3,750,000**	**$ 300,000**	**$ 300,000**	**$ 4,900,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Grant	125,000	125,000	150,000	1,875,000	150,000	150,000	2,450,000
Stormwater Utility Fund	125,000	125,000	150,000	1,875,000	150,000	150,000	2,450,000
Total Funding	**$ 250,000**	**$ 250,000**	**$ 300,000**	**$ 3,750,000**	**$ 300,000**	**$ 300,000**	**$ 4,900,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	02/01/22		Cable TV		PW Admin	
Project Design Start Date	07/01/25		CD&P		PW Environment	
Construction Start Date	12/01/27		City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs/Signal	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Neighborhood Drainage Projects		Project #	PWSUCSOG02
2035 Comprehensive Plan Reference:	IU1.3.1	p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and represent the projects recommended for design and construction by staff.

FY27 - Parklane Rd, Design
FY28 - Evergreen Dr cul-de-sac design, Parklane Rd Construction
FY29 - Evergreen Dr cul-de-sac, Construction.
FY30 - Blenheim Boulecard / Old Lee Hills area evaluation

Legacy Project # - 555-438130-580505

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	70,000	100,000	100,000	-	370,000
Construction	200,000	-	500,000	200,000	-	-	700,000
Total Costs	**$ 300,000**	**$ 100,000**	**$ 570,000**	**$ 300,000**	**$ 100,000**	**$ -**	**$ 1,070,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	300,000	100,000	570,000	300,000	100,000	-	1,070,000
Total Funding	**$ 300,000**	**$ 100,000**	**$ 570,000**	**$ 300,000**	**$ 100,000**	**$ -**	**$ 1,070,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Reline Bridge Culvert Storm Structures	Project #	PWSUIF1701
2035 Comprehensive Plan Reference:	IU1.3.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed. There are approximately 37 bridge culverts throughout the city with diameters exceeding 24".

FY 2027 - Ashby Road/Ashby Pond

FY 2028 - Poplar Street

FY 2029 - 2031 - TBD from future inspections & analysis

Legacy Project # - 555-438130-580509

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	103,000	100,000	125,000	130,000	135,000	135,000	625,000
Total Costs	**$ 103,000**	**$ 100,000**	**$ 125,000**	**$ 130,000**	**$ 135,000**	**$ 135,000**	**$ 625,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	103,000	100,000	125,000	130,000	135,000	135,000	625,000
Total Funding	**$ 103,000**	**$ 100,000**	**$ 125,000**	**$ 130,000**	**$ 135,000**	**$ 135,000**	**$ 625,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	✓
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	**Sager Ave Culvert Replacement**	**Project #**	**PWMFCS2103**
2035 Comprehensive Plan Reference:	**IU1.3.2 p. 147**	**2035 Comprehensive Plan Timeframe:**	**Short-Term**

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

In 2017 an engineering study was conducted on the storm drainage culvert under Sager Ave at Barbour Dr which continues behind the residences on Barbour Dr. The existing culvert is 45 years old. The culvert under Saver Ave is a corrugated metal pipe and has corroded through. The study revealed that prior repairs to the culvert under Sager Ave are no longer effective and it must be replaced.

The project scope focuses on the replacement of the segment under Sager Ave. Construction of the replacement culvert under Sager Ave and invert paving of the remaining sections of culvert to extend lifespan are intended for FY27.

Legacy Project # - 555-438130-580511

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	-	1,760,000	-	-	-	-	1,760,000
Total Costs	**$ -**	**$ 1,760,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,760,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	-	1,760,000	-	-	-	-	1,760,000
Total Funding	**$ -**	**$ 1,760,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,760,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/21		Cable TV		PW Admin	
Project Design Start Date	07/01/21		CD&P		PW Environment	
Construction Start Date	10/01/25		City Manager		PW Fleet	
Project Completion Date	06/30/26		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	GIS and CMMS Technical Support for Public Works	Project #	PWSWFP2401
2035 Comprehensive Plan Reference:	IU1.2.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project provides ongoing professional technical support related to enterprise GIS (Geographic Information Systems) and CMMS (Computerized Maintenance Management System) software and data management. These technical services will allow for Public Works to develop and maintain infrastructure data related to asset condition, O&M (Operations and Maintenance), and digital work orders, including but not limited to the City's wastewater utilities. This project also provides updates to the city's impervious surface data every other year. Specific support tasks will be assigned as needed.

Support tasks to be funded by this project include the following:

•Integration of enterprise GIS and CMMS solutions
•Data/database management and maintenance
•GIS scripting & programming
•Data collection and compilation
•Workorder management and maintenance
•GIS/CMMS data review, validation, and QA/QC
•Mobile and desktop application development and deployment
•GIS/CMMS staff training.

Legacy Project # - 555-438130-580526

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	95,000	65,000	95,000	70,000	100,000	70,000	400,000
Total Costs	**$ 95,000**	**$ 65,000**	**$ 95,000**	**$ 70,000**	**$ 100,000**	**$ 70,000**	**$ 400,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	62,500	32,500	62,500	35,000	65,000	35,000	230,000
Wastewater Fund	32,500	32,500	32,500	35,000	35,000	35,000	170,000
Total Funding	**$ 95,000**	**$ 65,000**	**$ 95,000**	**$ 70,000**	**$ 100,000**	**$ 70,000**	**$ 400,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Storm Sewer Evaluation & Update Program		Project #	PWSUFP2301
2035 Comprehensive Plan Reference:	IU1.3.2	p.147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

The Stormwater Evaluation Survey (SWES) is a multi-phase inspection project as part of the utilities asset management program development that was started in 2022. This project will fund continued pipe and structure inspections and analysis to prioritize future rehabilitation and guide maintenance and future upgrades to support an ongoing proactive operational response to aging and deteriorating infrastructure. This project will also allow for the collection of updated storm sewer inventory data that will be accessible through GIS. Data to be collected will include coordinate location, pipe size, material, depth, inlet/manhole type, and pipe connectivity layout. This is a perpetual project that will provide the city with continuously up-to-date condition data of storm sewer infrastructure. Inspection schedules allow for the entire storm sewer system to be evaluated every 7 years by inspecting approximately 12 miles of pipe each year.
.

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 555-438130-580517

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	320,000	-	412,500	412,500	422,500	422,500	1,670,000
Total Costs	**$ 320,000**	**$ -**	**$ 412,500**	**$ 412,500**	**$ 422,500**	**$ 422,500**	**$ 1,670,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Grant	-	-	150,000	150,000	150,000	150,000	600,000
Stormwater Utility Fund	320,000	-	262,500	262,500	272,500	272,500	1,070,000
Total Funding	**$ 320,000**	**$ -**	**$ 412,500**	**$ 412,500**	**$ 422,500**	**$ 422,500**	**$ 1,670,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Stormwater & Wastewater Plan Review	Project #	PWSWFP2201
2035 Comprehensive Plan Reference:	IU1.3.1 p.147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

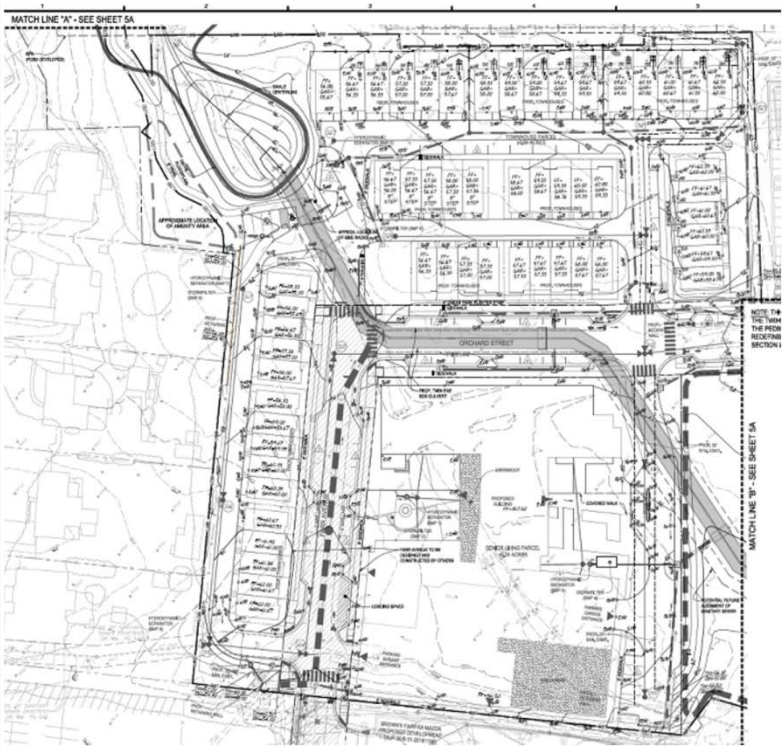
✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

Stormwater quality and quantity designs for larger development projects are becoming more complex due to the increasingly urban nature of the City. Wastewater contributions to the City's system also increase through development projects. This project will allow for an additional layer of plan review assistance by specialized storm/wastewater engineering firms to ensure that regulatory requirements are met, no adverse stormwater impacts to the proposed development or surrounding properties will occur, and wastewater capacities are adequate.

Legacy Project # - 555-438130-530113

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	65,000	65,000	70,000	70,000	70,000	70,000	345,000
Total Costs	**$ 65,000**	**$ 65,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 345,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	35,000	35,000	40,000	40,000	40,000	40,000	195,000
Wastewater Fund	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Funding	**$ 65,000**	**$ 65,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 345,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	✓
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

Name:	Municipal Separate Storm Sewer System (MS4)	Project #	PWSUFPOG01
2035 Comprehensive Plan Reference:	IU1.3.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project funds compliance with the 2024-2028 Municipal Separate Storm Sewer System (MS4) permit requirements. The new permit has new significant milestones that the City must meet each year of the 5 year permit term. The current permit is active from 2024-2028. This project also funds the city's share of costs related to the Virginia Conservation Assistance Program which provides technical support and reimbursement to city property owners who construct eligible stormwater improvements on their property.

Initiatives funded by this project are necessary to meet municipal stormwater permit requirements and include:
•Revising the 5-year program plan
•Implementing nutrient management plans
•Conducting outfall screening
•Conducting public outreach & education
•Maintaining compliance with the Property Yard's Stormwater Pollution Prevention Plan through inspections and training.

Legacy Projet # - 555-438130-580504

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	190,000	190,000	200,000	200,000	205,000	205,000	1,000,000
Total Costs	**$ 190,000**	**$ 190,000**	**$ 200,000**	**$ 200,000**	**$ 205,000**	**$ 205,000**	**$ 1,000,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	190,000	190,000	200,000	200,000	205,000	205,000	1,000,000
Total Funding	**$ 190,000**	**$ 190,000**	**$ 200,000**	**$ 200,000**	**$ 205,000**	**$ 205,000**	**$ 1,000,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	✓
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Private BMP/SWM Inspection		Project #	PWSUIFOG03
2035 Comprehensive Plan Reference:	IU1.3.1	p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project funds the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 495 privately owned facilities in inventory. Annual inspection and ongoing maintenance of these facilities are components of the city's Chesapeake Bay and local TMDL action plans as well as the city's Municipal Separate Storm Sewer System (MS4) permit. While BMP facilities are engineered to meet state requirements for pollutant load reduction and water quantity control, their continued performance is dependent upon inspections and maintenance. The number of facilities in inventory will continue to increase with future development / redevelopment of properties.

Legacy Project # - 555-438130-580507

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	155,000	160,000	160,000	170,000	170,000	180,000	840,000
Total Costs	**$ 155,000**	**$ 160,000**	**$ 160,000**	**$ 170,000**	**$ 170,000**	**$ 180,000**	**$ 840,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	155,000	160,000	160,000	170,000	170,000	180,000	840,000
Total Funding	**$ 155,000**	**$ 160,000**	**$ 160,000**	**$ 170,000**	**$ 170,000**	**$ 180,000**	**$ 840,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	✓
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Public BMP/SWM Inspection and Maintenance	Project #	PWSUIFOG04
2035 Comprehensive Plan Reference:	IU1.3.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project funds the annual inspection and maintenance of the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City, including prior stream restoration project areas. There are currently 60 City owned and maintained facilities, plus two stream restoration areas that are inspected annually. Annual inspection of these facilities is required under the Virginia Pollution Discharge Elimination System (VPDES), Phase II-Municipal Separate Storm Sewer System (MS4) permit, and grant funding agreements with Virginia Department of Environmental Quality. Maintenance of BMP facilities is necessary to ensure that they continue to function as designed to provide water quality and quantity control. Implementation of Best Management Practices is required to offset the impacts of development activity, and the number of facilities in inventory will increase with future development/redevelopment of City properties, and roadway / transportation projects.

Legacy Project # - 555-438130-580508

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	140,000	140,000	145,000	145,000	150,000	150,000	730,000
Total Costs	**$ 140,000**	**$ 140,000**	**$ 145,000**	**$ 145,000**	**$ 150,000**	**$ 150,000**	**$ 730,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	140,000	140,000	145,000	145,000	150,000	150,000	730,000
Total Funding	**$ 140,000**	**$ 140,000**	**$ 145,000**	**$ 145,000**	**$ 150,000**	**$ 150,000**	**$ 730,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Stream Evaluation and Restoration	Project #	PWSUCSOG08
2035 Comprehensive Plan Reference:	IU1.3.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

A comprehensive stream condition assessment of the Accotink Creek was completed in FY23 which documented improvements made through completed environmental projects and identified areas in need of restoration. This assessment will help prioritize stream segments for future restoration projects in the Accotink. Identification of future stream restoration project areas was developed in FY24. Outreach and design for the next stream restoration project area will begin in FY26 with construction anticipated for FY30.

Stream restoration is one of the primary methods to meet the city's stormwater pollutant reduction requirements for the Chesapeake Bay and Accotink Creek. Restoring streams makes them more resistant to erosion. Phosphorous and nitrogen are two nutrients that are tied to sediment that are measures of water quality. By preventing future erosion, sediment is prevented from flowing downstream, which reduces pollutant contribution to waterways.

FY27 funding will be used to develop preliminary plans and cost estimates for the Daniels Run Park stream restoration project.

Legacy Project # - 555-438130-580519

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	200,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction	-	-	-	-	3,300,000	-	3,300,000
Total Costs	**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 3,600,000**	**$ 300,000**	**$ 4,800,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Grant	-	-	-	-	1,650,000	-	1,650,000
Stormwater Utility Fund	200,000	300,000	300,000	300,000	1,950,000	300,000	3,150,000
Total Funding	**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 3,600,000**	**$ 300,000**	**$ 4,800,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	TMDL Action Plans			Project #	PWSUCSOG09
2035 Comprehensive Plan Reference:	IU1.3.1	p. 147		2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use		✓	Environment and Sustainability
	Multimodal Transportation			Economic Vitality
✓	Community Services			Other City Plan/Policy

Statement of Need:

This project funds compliance with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in 2015 and updated in 2019 and 2023. Nine additional local TMDLs are allocated to the City and have action plans. Each action plan outlines what the pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. The City met the Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL required that the City achieve a 40% pollutant reduction goal by 2023, and requires a 100% pollutant reduction goal by 2028. This project will provide for design and construction of stormwater outfall channel retrofits, and BMP retrofits. Both types of projects will provide for TMDL credit towards the City's pollutant reduction goals. Alternative compliance methods will be pursued, including nutrient credit purchases. All grant opportunities will be explored.

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FY27 funding will allow for crediting analysis and planning of an 800' long outfall restoration project in Daniels Run Park.

Legacy Project # - 555-438130-580520

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	100,000	100,000	100,000	100,000	125,000	125,000	550,000
Construction	450,000	500,000	500,000	500,000	525,000	525,000	2,550,000
Total Costs	**$ 550,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 650,000**	**$ 650,000**	**$ 3,100,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Grant	165,000	180,000	180,000	180,000	262,500	262,500	1,065,000
Stormwater Utility Fund	385,000	420,000	420,000	420,000	387,500	387,500	2,035,000
Total Funding	**$ 550,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 650,000**	**$ 650,000**	**$ 3,100,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	✓
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Environment - Wastewater Capital Projects

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Infrastructure Replacement and Improvements												
City/County Sanitary Sewer Rehabilitation	37	Waste	210,000	210,000	89,413	120,587	25,000	35,000	35,000	35,000	35,000	165,000
Large Diameter Sewer Upgrade & Replacement	38	Waste	200,000	400,000	-	400,000	125,000	1,050,000	1,050,000	200,000	200,000	2,625,000
Long Term Wastewater Flow Monitoring	39	Waste	130,000	390,000	301,427	88,573	140,000	140,000	150,000	150,000	150,000	730,000
Noman M. Cole Plant Upgrade	40	Waste	8,729,000	17,177,000	9,197,417	7,979,583	9,840,100	11,161,780	9,413,770	8,918,540	10,521,130	49,855,320
Sanitary Sewer Evaluation	41	Waste	330,000	758,266	369,592	388,675	-	422,500	432,500	442,500	442,500	1,740,000
Sanitary Sewer Line Repair and Replacement	42	Waste	143,990	434,783	394,371	40,412	125,000	175,000	190,000	200,000	200,000	890,000
Sanitary Sewer Lining - 10" and Under	43	Waste	580,800	1,342,846	160,346	1,182,501	-	725,500	785,000	845,000	845,000	3,200,500
Sanitary Sewer Manhole Rehabilitation	44	Waste	157,300	300,300	-	300,300	-	216,750	233,750	243,750	243,750	938,000
Sanitary Sewer Service Connection Lining	**45**	**Waste**	**-**				**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Sanitary Sewer Stream Embankment Armoring Program	46	Waste	60,500	120,741	60,241	60,500	66,000	73,000	80,000	80,000	80,000	379,000
Sanitary Sewer Trunk Lining - Over 10"	47	Waste	950,000	2,515,145	574,641	1,940,504	-	1,500,000	1,300,000	1,400,000	1,100,000	5,300,000
Sewage Pumping Stations R&R	48	Waste	116,600	242,453	65,766	176,687	100,000	140,000	150,000	150,000	150,000	690,000
Wastewater Stream Pipe Encasement Project	49	Waste	220,000	624,608	627,510	(2,901)	780,000	1,300,000	850,000	800,000	800,000	4,530,000
Prior Fiscal Years												
Pump Station Force Main Lining & Reling		Waste		1,312,110	1,318,914	(6,804)						
Subtotal Wastewater Projects			**11,828,190**	**25,828,252**	**13,159,637**	**12,668,615**	**11,301,100**	**17,039,530**	**14,770,020**	**13,564,790**	**14,867,380**	**71,542,820**

Environment Projects Summary												
Grant			290,000				305,000	480,000	2,205,000	2,212,500	562,500	5,765,000
Stormwater Utility Fund			2,626,500				3,587,500	2,971,000	4,437,500	4,220,000	2,460,000	17,676,000
Wastewater Fund			11,890,690	25,828,252	13,159,637	12,668,615	11,363,600	17,102,030	14,835,020	13,629,790	14,932,380	71,862,820
Total Environment Projects			**14,807,190**	**25,828,252**	**13,159,637**	**12,668,615**	**15,256,100**	**20,553,030**	**21,477,520**	**20,062,290**	**17,954,880**	**95,303,820**

Bolded items represent new CIP projects identified in FY 2027

Name:	City/County Sanitary Sewer Rehabilitation		Project #	PWWWIF2601
2035 Comprehensive Plan Reference:	IU1.2.1	p. 147	2035 Comprehensive Plan Timeframe:	Short-Term

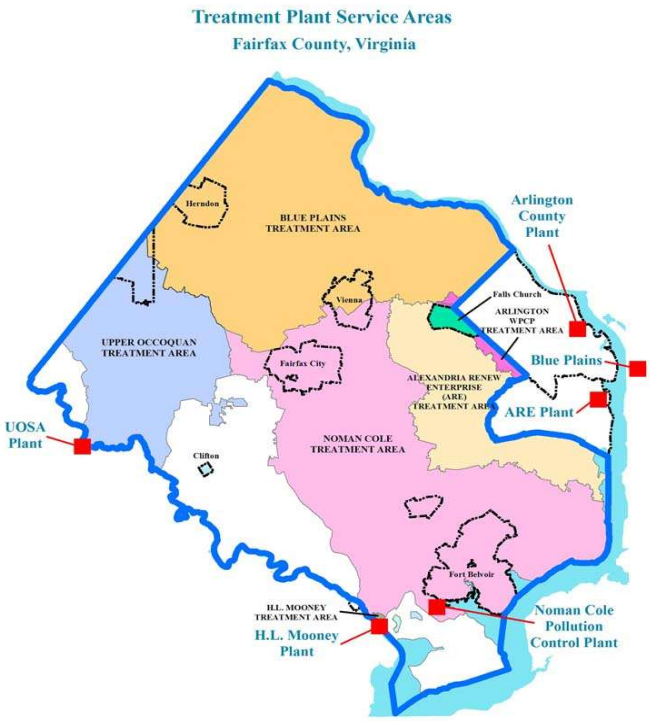
Comprehensive Plan Element

✓	Public Service and Facilities	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The city's wastewater is treated by the Noman M. Cole, Jr. Pollution Control Plant. Wastewater from the city flows approximately 13 miles to this treatment plant through pipes that are owned and maintained by Fairfax County. The City-County Agreement stipulates a proportional share of maintenance costs for portions of the wastewater conveyance system that serve both the city and the county. In 2024, Fairfax County informed Public Works that sections of the trunk main that carry city/county wastewater to the Noman Cole treatment plant will need rehabilitation. Fairfax County will manage the rehabilitation project and they are currently developing the scope of work and cost estimates. This project will pay the city's share of the rehabilitation costs, which is 1.5% of the total.

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	210,000	25,000	35,000	35,000	35,000	35,000	165,000
Total Costs	**$ 210,000**	**$ 25,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 165,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	210,000	25,000	35,000	35,000	35,000	35,000	165,000
Total Funding	**$ 210,000**	**$ 25,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 165,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Large Diameter Sewer Upgrade & Replacement	Project #	PWWWIF2501
2035 Comprehensive Plan Reference:	IU1.2.1 p. 147	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

✓	Public Service and Facilities	✓	Environment and Sustainability
	Economy		Economic Vitality
	Community Appearance		Other City Plan/Policy

Statement of Need:

The City's sanitary sewer trunk main is a network of wastewater pipes that range in size from 10" to 42". The trunk main receives wastewater from large sewer drainage areas and conveys wastewater to the City/County transition at the metering station near Pickett Rd. This project will provide for replacement or rehab of trunk main segments necessary to support increased flows through development. The data from the ongoing permanent flow metering project and the Capacity Management Operations & Maintenance (CMOM) program will provide the information necessary to identify segments of trunk main which require replacement and/or upgrade.

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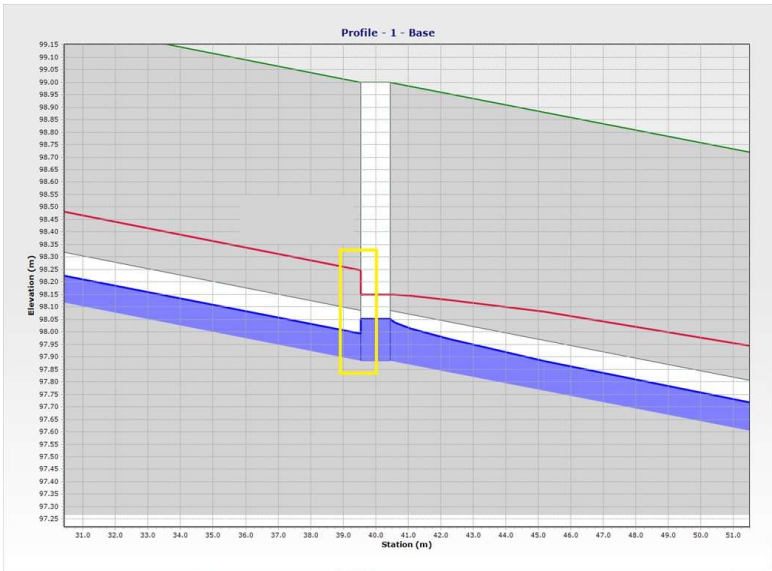
FY27 funding will be used to analyze capacity of the downstream trunk main near the Property Yard at the transition point to Fairfax County.

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	200,000	125,000	1,050,000	1,050,000	200,000	200,000	2,625,000
Total Costs	**$ 200,000**	**$ 125,000**	**$ 1,050,000**	**$ 1,050,000**	**$ 200,000**	**$ 200,000**	**$ 2,625,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	200,000	125,000	1,050,000	1,050,000	200,000	200,000	2,625,000
Total Funding	**$ 200,000**	**$ 125,000**	**$ 1,050,000**	**$ 1,050,000**	**$ 200,000**	**$ 200,000**	**$ 2,625,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	01/29/21		Cable TV		PW Admin	
Project Design Start Date	07/01/25		CD&P		PW Environment	✓
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/26		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Long Term Wastewater Flow Monitoring	Project #	PWWWFP2001
2035 Comprehensive Plan Reference:	IU1.2.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project continues the wastewater flow metering project that was started in 2020 as part of the Sanitary Sewer Evaluation project. One flow meter has been installed in the city's wastewater trunk main at the Property Yard, the City's most downstream segment of wastewater before it enters the county. In addition to the one permanent meter, this project will support the periodic temporary installation of multiple meters throughout the wastewater system for short periods of time to support the ongoing wastewater model updates and calibration with current data. This model allows the city to verify wastewater loads against our allocation with the treatment plant, and allows for identification of potential inflow and infiltration to the wastewater system. This is a perpetual project so that trends in wastewater system volumes and capacity can be monitored. There will be three metering locations in FY27.

Legacy Project # - 403-435120-580460

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	130,000	140,000	140,000	150,000	150,000	150,000	730,000
Total Costs	**$ 130,000**	**$ 140,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 730,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	130,000	140,000	140,000	150,000	150,000	150,000	730,000
Total Funding	**$ 130,000**	**$ 140,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 730,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	**Noman M. Cole Plant Upgrade**	**Project #**	**PWWWIF1301**
2035 Comprehensive Plan Reference:	**IU1.2.1 p. 147**	**2035 Comprehensive Plan Timeframe:**	**Ongoing**

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project funds the City's annual portion of upgrade to the Noman M. Cole Wastewater facility. The City's portion of the 10 year projected cost of the Noman M. Cole Plant Upgrade project is approximately $99 million.

Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Therefore, much of the work at the NMCPCP is mandated and under stringent deadlines.

Legacy Project # - 403-435130-530835

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	8,729,000	9,840,100	11,161,780	9,413,770	8,918,540	10,521,130	49,855,320
Total Costs	**$ 8,729,000**	**$ 9,840,100**	**$ 11,161,780**	**$ 9,413,770**	**$ 8,918,540**	**$ 10,521,130**	**$ 49,855,320**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	8,729,000	9,840,100	11,161,780	9,413,770	8,918,540	10,521,130	49,855,320
Total Funding	**$ 8,729,000**	**$ 9,840,100**	**$ 11,161,780**	**$ 9,413,770**	**$ 8,918,540**	**$ 10,521,130**	**$ 49,855,320**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	✓
City Manager	✓	PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

Name:	Sanitary Sewer Evaluation		Project #	PWWWFPOG01
2035 Comprehensive Plan Reference:	IU1.2.2	p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The Sanitary Sewer Evaluation Survey (SSES) is a multi-phase inspection project as part of the utilities asset management program development that was started in 2022. This project will fund continued pipe and structure inspections and analysis to prioritize future rehabilitation and guide maintenance and future upgrades to support an ongoing proactive operational response to aging and deteriorating infrastructure. This project will also allow for the collection of updated sanitary sewer inventory data that will be accessible through GIS. Data to be collected will include coordinate location, pipe size, material, depth, inlet/manhole type, and pipe connectivity layout. This is a perpetual project that will provide the city with continuously updated condition data on its sanitary sewer infrastructure. Inspection schedules allow for the entire sanitary sewer system to be evaluated every 7 years by inspecting approximately 15 miles of pipe each year. This project is also part of the City Wastewater program that includes a sewer overflow response plan, a Fats, Oil, and Grease (FOG) program, and a preventative maintenance plan that evaluates the existing infrastructure. The majority of the gravity collection system is 30 to 50+ years old. It is designed to convey sanitary sewer flow to Fairfax County's Noman Cole Wastewater Treatment Plant.

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FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 403-435120-580443

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	330,000	-	422,500	432,500	442,500	442,500	1,740,000
Total Costs	**$ 330,000**	**$ -**	**$ 422,500**	**$ 432,500**	**$ 442,500**	**$ 442,500**	**$ 1,740,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	330,000	-	422,500	432,500	442,500	442,500	1,740,000
Total Funding	**$ 330,000**	**$ -**	**$ 422,500**	**$ 432,500**	**$ 442,500**	**$ 442,500**	**$ 1,740,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Sanitary Sewer Line Repair and Replacement	Project #	PWWWIFOG02
2035 Comprehensive Plan Reference:	IU1.2.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The Sanitary Sewer Line Repair and Replacement Program will address sanitary sewer lines that have deteriorated and cannot be lined. Repair and replacement are identified during cyclical condition inspections, however the need for this level of repair when found is often prioritized as immediate rehab. The cost of repair and replacement varies by the number of pipe segments being rehabbed and the depth/diameter of the pipe. On average, pipe segments are 8 inches in diameter and 10 feet in length. The proposed future project costs reflect the historical cost of annual immediate rehab needs.

Legacy Project # - 403-435120-580449

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	143,990	125,000	175,000	190,000	200,000	200,000	890,000
Total Costs	**$ 143,990**	**$ 125,000**	**$ 175,000**	**$ 190,000**	**$ 200,000**	**$ 200,000**	**$ 890,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	143,990	125,000	175,000	190,000	200,000	200,000	890,000
Total Funding	**$ 143,990**	**$ 125,000**	**$ 175,000**	**$ 190,000**	**$ 200,000**	**$ 200,000**	**$ 890,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Sanitary Sewer Lining - 10" and Under		Project #	PWWWIFOG03
2035 Comprehensive Plan Reference:	IU1.2.1	p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The Sanitary Sewer Lining Program extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, structural deterioration and loss of thickness in the pipe crown occur because of hydrogen sulfide gas. Settlement and tree root damage can also occur over time. In some cases, slip-lining sanitary sewers is the only method to eliminate root invasion. Selection of specific locations for the program will be prioritized based on the results of annual evaluation surveys, maintenance history, pipe age, structural stability, and third-party evaluation.

Anticipated Construction Schedule:

FY 2027: Little River Hills neighborhood, 1400lf

FY 2028: Kamp Washington Area

FY 2029: Cobbdale neighborhood

FY 2030 & 2031: TBD based on future inspections and analysis

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 403-435120-580441

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	580,800	-	725,500	785,000	845,000	845,000	3,200,500
Total Costs	**$ 580,800**	**$ -**	**$ 725,500**	**$ 785,000**	**$ 845,000**	**$ 845,000**	**$ 3,200,500**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	580,800	-	725,500	785,000	845,000	845,000	3,200,500
Total Funding	**$ 580,800**	**$ -**	**$ 725,500**	**$ 785,000**	**$ 845,000**	**$ 845,000**	**$ 3,200,500**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

Name:	Sanitary Sewer Manhole Rehabilitation	Project #	PWWWIFOG04
2035 Comprehensive Plan Reference:	IU1.2.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The Sanitary Sewer Manhole Rehabilitation project repairs aging manholes. Rehabilitation of manholes restores structural stability and reduces infiltration and inflow of groundwater and rainwater into the wastewater system. Rehabilitation of manholes includes applying a liner to the interior that is resistant to hydrogen sulfide gas deterioration, which is present in wastewater. The number of manholes rehabbed each year varies based on candidates identified as part of the ongoing manhole condition assessments (SSES) and in conjunction with sewer pipe-lining projects.

Anticipated Construction Schedule:

FY 2027 & 2028: Kamp Washington and Autumn Woods, 20 manholes

FY 2029 - 2031: TBD based on future inspections and analysis

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 403-435120-580442

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	157,300	-	216,750	233,750	243,750	243,750	938,000
Total Costs	**$ 157,300**	**$ -**	**$ 216,750**	**$ 233,750**	**$ 243,750**	**$ 243,750**	**$ 938,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	157,300	-	216,750	233,750	243,750	243,750	938,000
Total Funding	**$ 157,300**	**$ -**	**$ 216,750**	**$ 233,750**	**$ 243,750**	**$ 243,750**	**$ 938,000**

Estimated Project Timeline	
Project Origination Date	
Project Design Start Date	
Construction Start Date	
Project Completion Date	Ongoing

New Project

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

Name:	Sanitary Sewer Service Connection Lining	Project #	PWWWCS2701
2035 Comprehensive Plan Reference:		2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

A portion of wastewater customer fees funds the wastewater lateral repair and replacement program. This program provides for partial cost reimbursements to property owners who have need to reline or replace the private service line from their building to the city's public sanitary sewer main. This program has been in place since 2017. Funds in this program now allow for proactive lining of the connection between the private sewer service line and the public main. Deteriorated service connections in older portions of the system will be lined through a pilot project in FY27. The requested funding will allow for approximately 15 connections to be lined.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Costs	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/25	
Project Design Start Date	07/01/25	
Construction Start Date	07/01/26	✓
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

Name:	Sanitary Sewer Stream Embankment Armoring Program	Project #	PWWWFP2201
2035 Comprehensive Plan Reference:	IU1.2.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The objective of this project is to protect wastewater mains from erosion. Many segments of the city's wastewater network run parallel to streams. Streambank erosion can begin to encroach on manholes and pipes. This project armors the stream banks with large stones to prevent additional erosion and protect the adjacent wastewater infrastructure. Opportunities to protect the city's wastewater infrastructure in conjunction with stream restoration projects will be explored.

Anticipated Construction Schedule:

FY 2027 - Army Navy Country Club Area

FY 28-31 - TBD based on future inspections and analysis.

Legacy Project # - 403-435120-580456

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	60,500	66,000	73,000	80,000	80,000	80,000	379,000
Total Costs	**$ 60,500**	**$ 66,000**	**$ 73,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 379,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	60,500	66,000	73,000	80,000	80,000	80,000	379,000
Total Funding	**$ 60,500**	**$ 66,000**	**$ 73,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 379,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

Name:	Sanitary Sewer Trunk Lining - Over 10"		Project #	PWWWIF1601
2035 Comprehensive Plan Reference:	IU1.2.1	p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project extends the life of existing sanitary sewer lines via the installation of a plastic liner on the inside wall of the pipes. A liner is installed in the pipe which restores structural strength and prevents further deterioration of the concrete pipe. The liner also prevents tree root intrusion. Selection of specific locations for the program will be prioritized based on maintenance history, pipe age, and structural stability. The objective for the program is to slip line 100 percent of the inventory over a 25-year planning horizon

FY 2027: Trunk-Line near Home Depot, 800lf

FY 2028: Fair Woods Drive & Stafford area

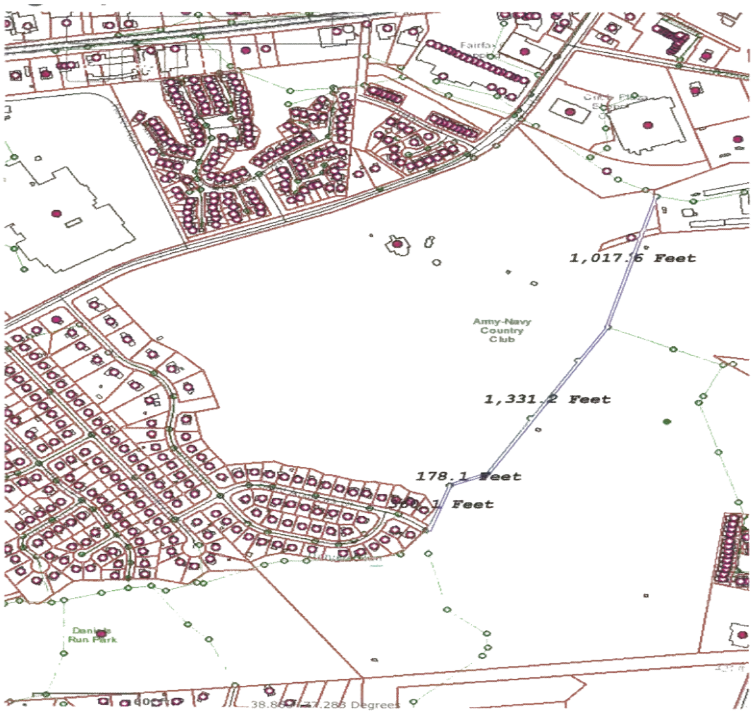
FY 2029: Trunk-Line near Circle Glass

FY 2030: Fairfax Blvd area

FY26 projects still ongoing, therefore FY27 projects will be delayed. FY27 funding request has been distributed across FY28-31.

Legacy Project # - 403-435120-580440

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	950,000	-	1,500,000	1,300,000	1,400,000	1,100,000	5,300,000
Total Costs	**$ 950,000**	**$ -**	**$ 1,500,000**	**$ 1,300,000**	**$ 1,400,000**	**$ 1,100,000**	**$ 5,300,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	950,000	-	1,500,000	1,300,000	1,400,000	1,100,000	5,300,000
Total Funding	**$ 950,000**	**$ -**	**$ 1,500,000**	**$ 1,300,000**	**$ 1,400,000**	**$ 1,100,000**	**$ 5,300,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Sewage Pumping Stations R&R	Project #	PWWWIFOG05
2035 Comprehensive Plan Reference:	IU1.2.1 p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project is to maintain the four pump stations' infrastructure to include:

- Evaluate/test stations
- Address deficiencies
- Force main evaluation
- Pipe replacement
- Generator replacement
- Concrete infrastructure repair/replace
- Structure maintenance
- Asphalt replacement
- Pump/valve replacement
- Electric Panel Modification

The city's four pump stations are located at:

- San Juan Drive
- Byrd Drive
- Andes Drive
- Eleven Oaks

.

FY27 funding will be used for a comprehensive condition assessment of the San Juan Drive pump station to develop a rehabilitation plan.

Legacy Project # - 403-435120-580428

Picture:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	116,600	100,000	140,000	150,000	150,000	150,000	690,000
Total Costs	**$ 116,600**	**$ 100,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 690,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	116,600	100,000	140,000	150,000	150,000	150,000	690,000
Total Funding	**$ 116,600**	**$ 100,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 690,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

Name:	Wastewater Stream Pipe Encasement Project		Project #	PWWWIF1701
2035 Comprehensive Plan Reference:	IU1.2.1	p. 147	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project provides maintenance and structural improvements to segments of the city's wastewater system that cross streams. Wastewater lines require concrete encasement to avoid damage and potential wastewater discharges into the watershed. The current crossings require rehabilitation and additional encasement due to age, and restoration of the surrounding area to prevent future erosion around new encasements. Budget requirements for out-year projects will be refined as cost estimates are obtained during engineering. Opportunities to conduct stream restoration in conjunction with sanitary sewer encasement will be explored.

FY 2027: Heritage Ln construction, 70lf

FY 2028: Home Depot construction

FY 2029: Fairfax Blvd final design & permitting

FY 2030: Fairfax Blvd construction

Legacy Project # - 403-435120-580451

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	220,000	780,000	1,300,000	850,000	800,000	800,000	4,530,000
Total Costs	**$ 220,000**	**$ 780,000**	**$ 1,300,000**	**$ 850,000**	**$ 800,000**	**$ 800,000**	**$ 4,530,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	220,000	780,000	1,300,000	850,000	800,000	800,000	4,530,000
Total Funding	**$ 220,000**	**$ 780,000**	**$ 1,300,000**	**$ 850,000**	**$ 800,000**	**$ 800,000**	**$ 4,530,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	✓
Projected Future Savings:	$ -		Police		Schools	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Transportation Capital Projects

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Bridges												
Pedestrian Bridge Repair and Replacement		General	100,000	100,000	-	100,000	-	-	-	-	-	-
Pedestrian Bridges Inventory and Inspections		General	50,000	230,000	-	230,000	-	-	-	-	-	-
Construction												
Blenheim Blvd Multimodal Project	50	70%	-	12,527,205	24,553,522	(12,026,318)	7,545,000	-	-	-	-	7,545,000
		RevShr		5,045,000	-	5,045,000	2,955,000					2,955,000
CBR Ped and Bus Stop Improvements Taba Cove to Warwick		Smart Scale	5,744,251	9,116,652	550,547	8,566,105	-	-	-	-	-	-
Dwight Avenue Improvements	51	C&I	486,000	243,000	219,214	23,786	322,114	-	1,270,097	-	-	1,592,211
		RevShr		243,000	243,000	-	322,114	-	1,270,096	-	-	1,592,210
Fern Street Neighborhood Connection		C&I	326,000	91,000	79,566	11,434	-	-	-	-	-	-
		Federal		265,000		265,000						
Independent Roadway Evaluation		General	30,000	590,196	95,928	494,268	-	-	-	-	-	-
Jermantown Rd and Rt 29 Intersection Improvement		70%	1,100,000	700,000	158,333	541,667	-	-	-	-	-	-
		C&I		140,000		140,000						
		RevShr		560,000		560,000						
Jermantown Road Corridor Improvements		70%	14,300,000	20,099,114	1,302,794	18,796,320	-	-	-	-	-	-
Neighborhood Connection Program	52	C&I	100,000	400,000	-	400,000	100,000	100,000	100,000	-	-	300,000
Oak Street Sidewalk	53	C&I	270,000	135,000	106,584	28,416	503,933	-	-	-	-	503,933
		Storm					-	503,933	-	-	-	503,933
		RevShr		135,000	135,000	-	503,933	503,933	-	-	-	1,007,866
South Street Extension	54	Smart Scale	1,489,000	1,687,105	566,736	1,120,369	6,357,000	6,357,000	9,629,000	-	-	22,343,000
Planning												
Northfax East-West Roadway	55	70%,RevShr	-				-	811,329	18,374,968	-	-	19,186,297
Pre-Application Transportation Project Evaluation		30%	400,000	1,629,435	395,481	1,233,954	-	-	-	-	-	-
PW Signs & Sig												
Modular Vehicle Barrier for Hostile Vehicle Mitigation	56	General	82,500	240,065	240,065	-	102,875	102,875	-	-	-	205,750
New Traffic Signals		30%	25,000	105,835	-	105,835	-	-	-	-	-	-
Sign Fabrication Printer		General	40,000	53,091	24,775	28,316	-	-	-	-	-	-
Traffic Signal Optimization	**57**	**30%**					**-**	**500,000**	**-**	**-**	**-**	**500,000**
Upgrading Traffic Signal Intersections		General	150,000	1,075,644	8,780	1,066,864	-	-	-	-	-	-
PW Streets												
Bicycle Wayfinding Signage	**58**	**C&I**	**-**				**100,000**	**-**	**-**	**-**	**-**	**100,000**
State of Good Repair	59	State	1,000,000	1,607,476	383,487	1,223,990	1,000,000	-	-	-	-	1,000,000
PW Transport					-	-						
Pedestrian Crossing Improvements		Federal	615,270	615,270	74,290	540,980	-	-	-	-	-	-
Pedestrian Lighting Improvements		Federal	982,340	982,340	47,560	934,780	-	-	-	-	-	-
Sidewalks												
1st and 2nd Street Sidewalks	60	C&I	885,000	442,500	400,781	41,719	1,221,854	-	1,119,082	-	-	2,340,936
		RevShr		442,500	442,500		1,221,853	-	1,119,082	-	-	2,340,935
Residential Sidewalk Construction	61	C&I	500,000	2,567,842	168,600	2,399,243	500,000	500,000	500,000	-	-	1,500,000
Trails												
Country Club Commons Connector Trail		Smart Scale	4,152,190	5,142,624	-	5,142,624	-	-	-	-	-	-
Wilcoxon Trail Extension	**62**	**Smart Scale**	**-**				**979,000**	**4,657,000**	**3,899,000**	**-**	**-**	**9,535,000**
Transportation												
CUE Route Change Implementation	**63**	**NVTC**					**100,000**	**15,000**	**-**	**-**	**-**	**115,000**
CUE Zero Fare Evaluation		NVTC	75,000	37,500	36,633	867	-	-	-	-	-	-
		DRPT		37,500	37,500							
Prior Fiscal Years												
Bike Share		C&I		219,346	25,449	193,897						-
		Federal		400,000		400,000						
		I-66		1,389,400		1,389,400						
Burke Station Road Phase 2		C&I		100,000	-	100,000	-	-	-	-	-	-
Chain Bridge Road Shared Use Path (Assembly to Northfax)		C&I		568,000	0	568,000	-	-	-	-	-	-
		Federal		2,272,000	361,043	1,910,957	-	-	-	-	-	-
Cue Bus Tdp Update		DRPT		172,964	172,964	-	-	-	-	-	-	-
Eaton Place/CBR Intersection		70%		10,697,696	650,638	10,047,059	-	-	-	-	-	-
Fairfax Blvd & Warwick Av		Smart Scale		6,579,592	5,135,806	1,443,786	-	-	-	-	-	-
		General		1,300,000		1,300,000	-	-	-	-	-	-
George Snyder Trail (Cancelled)		Smart Scale		186,844	186,844		-	-	-	-	-	-
Government Center Parkway Extension		70%		9,151,464	3,590,262	5,561,202	-	-	-	-	-	-
High Visibility Signal Backplates		Federal		100,000	74,405	25,595	-	-	-	-	-	-
Led Streetlight(Dominion Owned)		General		553,024	534,794	18,230	-	-	-	-	-	-
Multimodal Improvements		RSTP		738,572	40,332	698,239	-	-	-	-	-	-
Northfax Ii		RevShr		1,889,741	1,140,414	749,327	-	-	-	-	-	-
Pedestrian Plan		C&I		100,000	92,017	7,983	-	-	-	-	-	-
		30%		100,000	-	100,000	-	-	-	-	-	-
Preventative Maint - Salt Storage		General		38,593	-	38,593	-	-	-	-	-	-
Public Facilites Manual		General		80,000	22,000	58,000	-	-	-	-	-	-
Roadbed Reconstruction		RSTP		2,135,402	1,843,454	291,948	-	-	-	-	-	-
		General		70,000		70,000	-	-	-	-	-	-
Safe Streets for All Action Plan		C&I		350,000	100,565	249,435	-	-	-	-	-	-
		Federal		400,000	400,000	-	-	-	-	-	-	-
Univ Intersect & Bicycle		C&I		503,612	82,132	421,480	-	-	-	-	-	-
		Federal		688,000	-	688,000	-	-	-	-	-	-
Transportation Capital Projects Summary			**32,902,551**	**108,071,144**	**44,724,797**	**63,346,347**	**23,834,676**	**14,051,070**	**37,281,325**	**-**	**-**	**75,167,071**
C&I			1,615,500	5,860,300	1,274,908	4,585,392	2,747,901	600,000	2,989,179	-	-	6,337,080
Federal			1,838,610	5,722,610	957,298	4,765,312	-	-	-	-	-	-
Federal - RSTP			-	2,873,974	1,883,787	990,187	-	-	-	-	-	-
General Fund			452,500	4,330,612	926,342	3,404,270	102,875	102,875	-	-	-	205,750
I-66 Inside the Beltway				1,389,400	-	1,389,400	-	-	-	-	-	-
NVTA 30%			425,000	1,835,270	395,481	1,439,789	-	500,000	-	-	-	500,000
NVTA 70%			14,850,000	53,175,479	30,255,549	22,919,930	7,545,000	811,329	12,121,425	-	-	20,477,754
NVTC Trust Fund			37,500	37,500	36,633	867	100,000	15,000	-	-	-	115,000
Smart Scale			11,385,441	22,712,817	6,439,933	16,272,884	7,336,000	11,014,000	13,528,000	-	-	31,878,000
State – DRPT			37,500	210,464	210,464	-	-	-	-	-	-	-
State - Other			1,000,000	1,607,476	383,487	1,223,990	1,000,000	-	-	-	-	1,000,000
State–RevShr			1,260,500	8,315,241	1,960,914	6,354,327	5,002,900	503,933	8,642,721	-	-	14,149,554
Stormwater Utility Fund			-	-	-	-	-	503,933	-	-	-	503,933
Total Transportation Capital Projects			**32,902,551**	**108,071,144**	**44,724,797**	**63,346,347**	**23,834,676**	**14,051,070**	**37,281,325**	**-**	**-**	**75,167,071**

Bolded items represent new CIP projects identified in FY 2027

Name:	Blenheim Blvd Multimodal Project	Project #	PWMFCS1501
2035 Comprehensive Plan Reference:	MM1.1.3.4 p. 80	2035 Comprehensive Plan Timeframe:	Long-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

This project funds improvements to Blenheim Blvd. based on the concept plan developed in 2015. The City has performed survey and developed a preliminary design to develop a feasible design for Blenheim Blvd. This project proposes to provide a consistent design for the entire length of the corridor, which includes removing excess asphalt, constructing a two-way shared use mobility/bicycle path on the north side of the road, providing sidewalks on both sides of the roadway, and accessible transit accommodations. The City has $30.4M in awarded funding, $19.9 of which has been already adopted into prior years' CIPs. This project will begin construction in late FY 26/early FY 27, so the remainder of the awarded (all non-local) funding is being added to the CIP this year so that all of the funding is available for use.

Legacy Project # - 320-631161-580330

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	-	10,500,000	-	-	-	-	10,500,000
Total Costs	**$ -**	**$ 10,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,500,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 70%	-	7,545,000	-	-	-	-	7,545,000
State - Revenue Sharing	-	2,955,000	-	-	-	-	2,955,000
Total Funding	**$ -**	**$ 10,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,500,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/15	
Project Design Start Date	07/01/19	
Construction Start Date	05/01/25	
Project Completion Date	05/01/27	

Financial Impacts		
Annual Revenue Generated:	$ -	
Annual Cost Savings:	$ -	
Annual Increase in Operating Costs:	$ 5,000	
Projected Future Savings:	$ -	

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Dwight Avenue Improvements		Project #	PWMFDE2601
2035 Comprehensive Plan Reference:	MM2.5.5	p. 83	2035 Comprehensive Plan Timeframe:	Long-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project involves realignment of the Sager/Roberts/Dwight intersection to improve safety and remove driver confusion. This project also includes construction of sidewalk, curb and gutter on the north side of Dwight Avenue between Roberts Road and Orchard Street. The city has already been awarded $797,000 in Revenue Sharing funding for this project (matched by the same amount in C&I for a total funding allocation of $1,594,000). That funding will be used for PE and RW, and any remainder will be used for CN. The City is applying for additional Revenue Sharing funding to fully fund the project. If this is received, it will come on line in FY 29.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	486,000	85,453	-	-	-	-	85,453
Right of Way / Land Acquisition	-	558,775		-	-	-	558,775
Construction	-	-	-	2,540,193	-	-	2,540,193
Total Costs	**$ 486,000**	**$ 644,228**	**$ -**	**$ 2,540,193**	**$ -**	**$ -**	**$ 3,184,421**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	243,000	322,114	-	1,270,097	-	-	1,592,211
State - Revenue Sharing	243,000	322,114	-	1,270,096	-	-	1,592,210
Total Funding	**$ 486,000**	**$ 644,228**	**-**	**$ 2,540,193**	**$ -**	**$ -**	**$ 3,184,421**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date	FY 26		CD&P		PW Environment	
Construction Start Date	FY 28		City Manager		PW Fleet	
Project Completion Date	FY 29		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Neighborhood Connection Program	Project #	PWTRCS2202
2035 Comprehensive Plan Reference:	MM3.2.1 p. 86	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

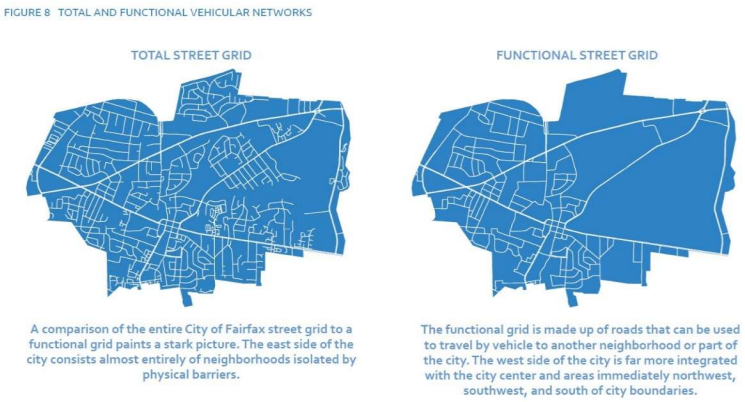
	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This Program will identify and improve off-street connections for residents to travel between neighborhoods, commercial centers, Activity Centers, and transportation facilities (i.e. bus stops and the Metrorail station). As noted in the Comprehensive Plan, there are a number of areas in the city with limited connectivity and residents may have to walk far out of their way (or may choose to drive instead of walking), even though the destination may be a short distance. Like the Residential Sidewalk Program, this program will prioritize projects that are submitted for consideration by residents. These projects are intended to be low-cost.

Legacy Project # - 320-631345-580330

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	10,000	10,000	10,000	10,000	-	-	30,000
Construction	90,000	90,000	90,000	90,000	-	-	270,000
Total Costs	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ 300,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	100,000	100,000	100,000	100,000	-	-	300,000
Total Funding	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ 300,000**

Estimated Project Timeline		New Project		Responsible Department(s):	
Project Origination Date			Cable TV	PW Admin	
Project Design Start Date			CD&P	PW Environment	
Construction Start Date			City Manager	PW Fleet	
Project Completion Date	Ongoing		Finance	PW Operations	
			Fire	PW Signs & Sig	
Financial Impacts			Historic	PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc	PW Streets	
Annual Cost Savings:	$ -		IT	PW Transport	✓
Annual Increase in Operating Costs:	$ 500		Parks & Rec	PW Wastewater	
Projected Future Savings:	$ -		Police	Schools	

Name:	Oak Street Sidewalk	Project #	PWMFDE2602
2035 Comprehensive Plan Reference:	MM2.1.1.1 p. 80	2035 Comprehensive Plan Timeframe:	Long-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project funds construction of 750 linear feet of 5-foot sidewalk and drainage improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street). The City received $1,142,866 in Revenue Sharing funds for this project that became available in FY 26. Design work will be completed in FY 26 and we anticipate purchasing needed RW in FY 27 and moving into CN in FY 27/28.

Pictu

Oak Street looking south toward Main Street.

Walkable Neighborhood

The proposed project would construct 750 linear feet of 5-foot sidewalk and drainage improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street).

An Evolving Corridor

In recent years the City has experienced significant redevelopment on Oak Street, with the completion of Mount Vineyard Flats and the anticipated completion of Boulevard VI at the site of the former Paul VI school. In addition, the city is currently considering redevelopment plans for both the Breezeway Motel and the American Legion Post 177 sites. All of the projects have frontage on Oak Street.

This project was recommended and adopted in the Two Year Transportation Program since this project meets all of the city's sidewalk criteria including safety needs, demand, resident support, and equity benefits.

Funding

The City plans to submit a Revenue Sharing funding application to the Virginia Department of Transportation for FY 2027/28 funding. The City is updating and refining preliminary engineering plans developed in 2008. If the City is awarded the Revenue Sharing, the funding would become available in FY27. The City will coordinate project features with adjacent property owners and the public in preparation for project construction in FY29/30.

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	270,000		-	-	-	-	-
Right of Way / Land Acquisition	-	295,000		-	-	-	295,000
Construction	-	712,866	1,007,866	-	-	-	1,720,732
Total Costs	**$ 270,000**	**$ 1,007,866**	**$ 1,007,866**	**$ -**	**$ -**	**$ -**	**$ 2,015,732**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	135,000	503,933	-	-	-	-	503,933
State - Revenue Sharing	135,000	503,933	503,933	-	-	-	1,007,866
Stormwater Utility Fund	-	-	503,933	-	-	-	503,933
Total Funding	**$ 270,000**	**$ 1,007,866**	**$ 1,007,866**	**$ -**	**$ -**	**$ -**	**$ 2,015,732**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/23		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/29		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	**South Street Extension**	**Project #**	**PWTRFP2401**
2035 Comprehensive Plan Reference:	**MM3.3.4 p. 87**	**2035 Comprehensive Plan Timeframe:**	**Long-Term**

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
✓	Multimodal Transportation	✓	Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project funds construction an extension of South Street between University Drive and Chain Bridge Road to complete the grid network in Old Town. The City has been coordinating with Fairfax County on the Massey Complex redevelopment; the county will be relocating the vehicular entrance to line up with the proposed new roadway. The City has been awarded Smart Scale funding for this project that became available in FY 26 to start the design/PE. The remainder of the funding will become available in FY 28+.

Legacy Project # - 320-631159-580330

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	1,489,000	-	-	-	-	-	-
Right of Way / Land Acquisition	-	6,357,000	6,357,000	-	-	-	12,714,000
Construction	-	-	-	9,629,000	-	-	9,629,000
Total Costs	**$ 1,489,000**	**$ 6,357,000**	**$ 6,357,000**	**$ 9,629,000**	**$ -**	**$ -**	**$ 22,343,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Smart Scale	1,489,000	6,357,000	6,357,000	9,629,000	-	-	22,343,000
Total Funding	**$ 1,489,000**	**$ 6,357,000**	**$ 6,357,000**	**$ 9,629,000**	**$ -**	**$ -**	**$ 22,343,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/23	
Project Design Start Date		
Construction Start Date		
Project Completion Date	06/30/28	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ 500
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Northfax East-West Roadway		Project # --
2035 Comprehensive Plan Reference:	MM3.3.4 p. 87	2035 Comprehensive Plan Timeframe:	Long-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
✓	Multimodal Transportation	✓	Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The Northfax Small Area Plan, along with the Multimodal Plan and Comprehensive Plan before it, recommended the creation of a grid system of streets in the Northfax area to break up the large area, provide improved circulation of people throughout this area, and create developable parcels. The City recently completed the north-south extension of University Drive between Fairfax Blvd and Eaton Place. The proposed east-west roadway would connect to this roadway. The City was awarded $12.9M in NVTA 70% funding for this project as part of the adopted FY24-29 SYIP. The City has applied for FY 29 Revenue Sharing funds to fund the remainder of the project cost.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	-	811,329	-	-	-	811,329
Right of Way / Land Acquisition	-	-	-	13,526,150	-	-	13,526,150
Construction	-	-	-	4,848,818	-	-	4,848,818
Total Costs	**$ -**	**$ -**	**$ 811,329**	**$ 18,374,968**	**$ -**	**$ -**	**$ 19,186,297**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 70%	-	-	811,329	12,121,425	-	-	12,932,754
State - Revenue Sharing	-	-	-	6,253,543	-	-	6,253,543
Total Funding	**$ -**	**$ -**	**$ 811,329**	**$ 18,374,968**	**$ -**	**$ -**	**$ 19,186,297**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date	FY 28		CD&P		PW Environment	
Construction Start Date	FY 30		City Manager		PW Fleet	
Project Completion Date	FY 32		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Modular Vehicle Barrier for Hostile Vehicle Mitigation	Project #	PWGFEQ2401
2035 Comprehensive Plan Reference:	MM1.2.3 p. 79	2035 Comprehensive Plan Timeframe:	Immediate

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services		Other City Plan/Policy

Statement of Need:

The modular and portable barrier system is specifically designed to support road closures during special events and emergencies. It ensures the safety of participants by offering protection against hostile vehicles or accidental loss of vehicle control. Its portability allows for quick and efficient deployment in various locations.

MVB3X is the first tested and certified, lightweight barrier that stops heavy trucks up to 7.5 tons

Advanced Security Technologies is the US distributor for the Mifram modular vehicle barriers product line. Mifram vehicle barriers combine protective, mechanical, and civil engineering emphasizing portability, modularity, simple setup and operation. The MVB3X is a non-lethal solution that helps stop vehicles and assists in vehicular control.

System Advantages:

- One person to assemble. One person to dismantle.
- One minute for each section to be connected.
- System can be used as an active gate.
- Quick access in case of an emergency.
- No tools required for assembly. Folds for easy carrying.
- Easy to store. Zero maintenance.
- Complete modular system.
- System can be as short or long as the event requires.

The City has purchased 160 barricades that can cover approximately 450 feet of road closures. Buying an additional 48 barricades in 2027 and another 48 in 2028 will ensure the City has all road closures covered with these barricades during special events.

Legacy Project # - 320-631302-580208

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment - New Purchase	82,500	102,875	102,875	-	-	-	205,750
Total Costs	**$ 82,500**	**$ 102,875**	**$ 102,875**	**$ -**	**$ -**	**$ -**	**$ 205,750**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	82,500	102,875	102,875	-	-	-	205,750
Total Funding	**$ 82,500**	**$ 102,875**	**$ 102,875**	**$ -**	**$ -**	**$ -**	**$ 205,750**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	✓
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Traffic Signal Optimization	Project # --
2035 Comprehensive Plan Reference:		2035 Comprehensive Plan Timeframe: Short-Term

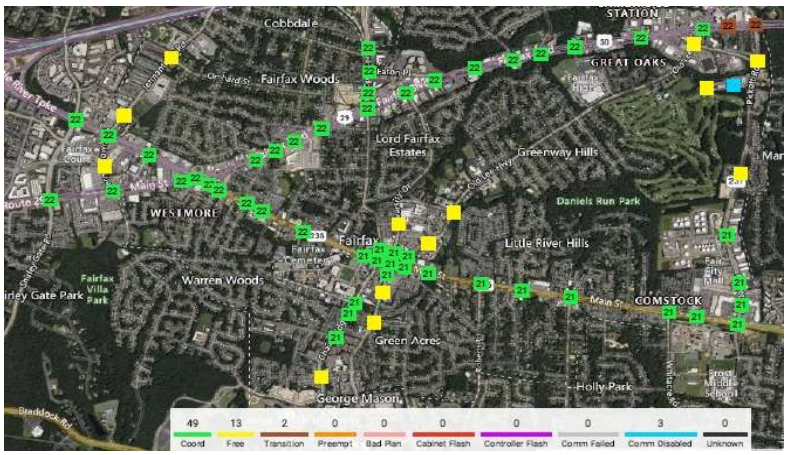
Comprehensive Plan Element

	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

Traffic patterns across City of Fairfax are changing with post-pandemic shifts and additional development (new and planned). Although through traffic has decreased on some corridors, new local traffic, increased buses and routes, increased pedestrians, and changing driving habits can result in peaks/congestion at or above past levels. Accordingly, it is time for City to do a thorough round of full data collection, analysis and comprehensive re-optimization of the traffic signals. This project will fund the necessary data collection and analysis by a professional consultant firm, plus implementation assistance to City staff.

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	-	500,000	-	-	-	500,000
Total Costs	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTA 30%	-	-	500,000	-	-	-	500,000
Total Funding	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Estimated Project Timeline		New Project
Project Origination Date		✓
Project Design Start Date		
Construction Start Date		
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	✓
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Bicycle Wayfinding Signage		Project #	PWTRCS2701
2035 Comprehensive Plan Reference:		2035 Comprehensive Plan Timeframe:		Short-Term

Comprehensive Plan Element

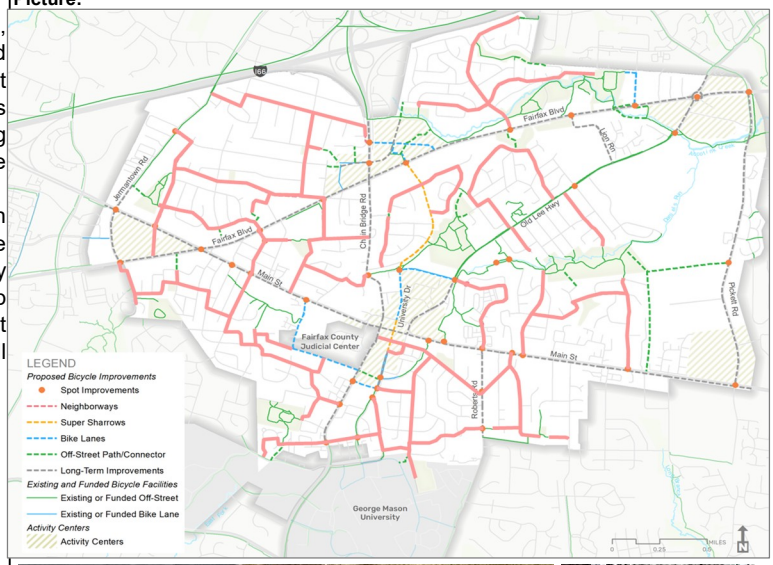
✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

Bike Fairfax City, the city's bicycle master plan adopted in 2021, recommended a network of bicycle routes on low-traffic neighborhood streets throughout the city called "Neighborways". The first Neighborway route was completed as a pilot project on Fair Woods Parkway, which combined a traffic calming project with the wayfinding signs and shared lane markings (sharrows) that visually identify the neighborhway.

This project which was included in the FY26 Two Year Transportation Program will implement the Neighborway signage and striping on the remaining routes throughout the city (similar to Fair Woods Parkway but without any new traffic calming elements). The project will develop a detailed plan to determine sign text and sign and sharrow placement along the Neighborway routes identified in the bike plan and then install the signs and markings.

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	25,000	-	-	-	-	25,000
Construction	-	75,000	-	-	-	-	75,000
Total Costs	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	-	100,000	-	-	-	-	100,000
Total Funding	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date		✓	City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	✓
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	State of Good Repair			Project #	PWCPCS1601
2035 Comprehensive Plan Reference:	IU1.5.2	p. 148		2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

✓	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
	Community Services			Other City Plan/Policy

Statement of Need:

This project is for the State of Good Repair Paving funding. The funding will only be utilized if the City sucessfully receives the funding thru VDOT.

FY 2027: Roads to be determined if funding is received.

Legacy Account # - 320-631327-580330

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Construction	1,000,000	1,000,000	-	-	-	-	1,000,000
Total Costs	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
State - Other VDOT	1,000,000	1,000,000	-	-	-	-	1,000,000
Total Funding	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date	07/01/26		City Manager		PW Fleet	
Project Completion Date	06/01/27		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	✓
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	1st and 2nd Street Sidewalks			Project #	PWMFDE2603
2035 Comprehensive Plan Reference:	MM2.1.1.1	p. 80		2035 Comprehensive Plan Timeframe:	Long-Term

Comprehensive Plan Element

✓	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
	Community Services			Other City Plan/Policy

Statement of Need:

This project will install sidewalks on three residential blocks:
First Street between Hallman Street and Walnut Street
First Street Between Walnut Street and Oak Street
Second Street Between Walnut Street and Oak Street.

The city has already been awarded $1,861,972 in Revenue Sharing funding for this project (matched by the same amount in C&I for a total funding allocation of $3,723,944). The City is applying for additional Revenue Sharing funding to fully fund the project. If this is received, it will come on line in FY 29.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	885,000	38,784	-	-	-	-	38,784
Right of Way / Land Acquisition	-	2,404,923		-	-	-	2,404,923
Construction	-	-	-	2,238,164	-	-	2,238,164
Total Costs	**$ 885,000**	**$ 2,443,707**	**$ -**	**$ 2,238,164**	**$ -**	**$ -**	**$ 4,681,871**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	442,500	1,221,854	-	1,119,082	-	-	2,340,936
State - Revenue Sharing	442,500	1,221,853	-	1,119,082	-	-	2,340,935
Total Funding	**$ 885,000**	**$ 2,443,707**	**$ -**	**$ 2,238,164**	**$ -**	**$ -**	**$ 4,681,871**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date			Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ 500		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Residential Sidewalk Construction	Project #	PWTRCS1901
2035 Comprehensive Plan Reference:	MM2.1.1.1 p. 80	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

City staff evaluates engineering, right of way and construction costs along with priority level for various residential sidewalk project requests that have been received. It is anticipated that each year the City will design one sidewalk (for the following year construction) and construct one sidewalk (designed the previous year). Funding is requested for the current year as well as outyears to provide continuous funding for this program. Prior year funding that is still remaining in the balance entry account can be used to fund the TA match for Norman Avenue sidewalk.The City proposes to use FY 27 funding to develop a design for the Rust/Westmore Sidewalk.

Legacy Project # - 320-631319-580333

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	100,000	80,000	80,000	80,000	-	-	240,000
Right of Way / Land Acquisition	-	20,000	20,000	20,000	-	-	60,000
Construction	400,000	400,000	400,000	400,000	-	-	1,200,000
Total Costs	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ 1,500,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
C&I	500,000	500,000	500,000	500,000	-	-	1,500,000
Total Funding	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ 1,500,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Wilcoxon Trail Extension		Project #	PWGRDE2701
2035 Comprehensive Plan Reference:	MM2.2.3	p. 80	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

This project would extend the George Snyder Trail to connect with the Wilcoxon Trail on the south side of Fairfax Blvd, just east of Draper Drive. The City was awarded Smart Scale funding for this project.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering		979,000	-	-	-	-	979,000
Right of Way / Land Acquisition	-	-	4,657,000	-	-	-	4,657,000
Equipment Repair/Replace/Upgrade	-	-	-	3,899,000	-	-	3,899,000
Total Costs	**$ -**	**$ 979,000**	**$ 4,657,000**	**$ 3,899,000**	**$ -**	**$ -**	**$ 9,535,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Smart Scale		979,000	4,657,000	3,899,000	-	-	9,535,000
Total Funding	**$ -**	**$ 979,000**	**$ 4,657,000**	**$ 3,899,000**	**$ -**	**$ -**	**$ 9,535,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/23		Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	06/30/30		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ 1,000		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	CUE Route Change Implementation		Project #	PWTRFP2701
2035 Comprehensive Plan Reference:			2035 Comprehensive Plan Timeframe:	Short-Term

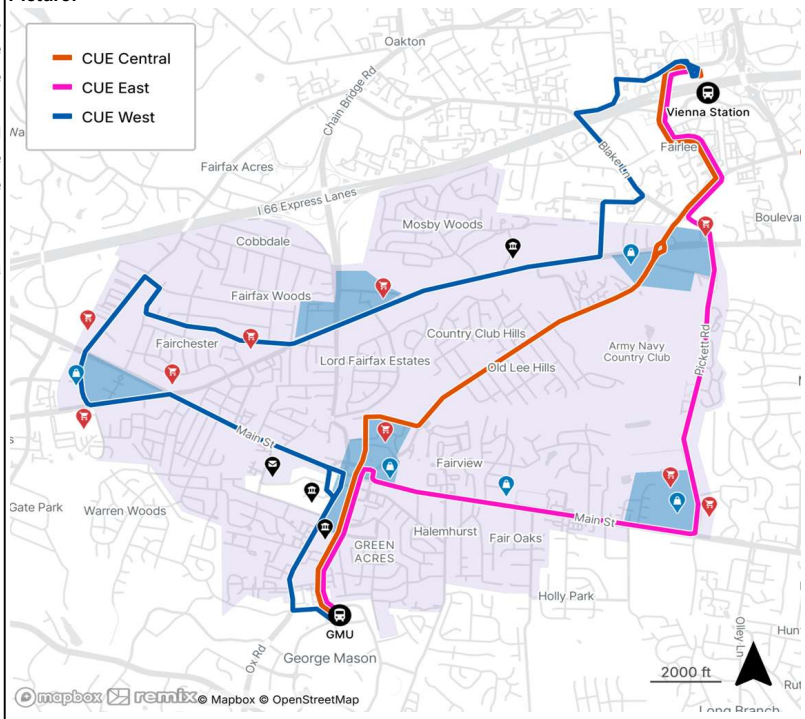
Comprehensive Plan Element

	Land Use		Environment and Sustainability
✓	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The City completed a Transit Development Plan for CUE during FYs 25/26 that recommends the restructuring of the CUE bus routes. The TDP analyzed changes in demographics, travel patterns and land use to recommend updated routes that will: 1) complement Metrobus, Connector and GMU shuttle routes 2) simplify routes while prioritizing one-seat rides and 3) upgrade frequencies and relax speeds to ensure better schedule reliability. The next step is to implement these recommendations. The City will need technical assistance to identify all of the necessary steps, notify the public, and make the physical changes (signage, maps, etc). The City will be applying to DRPT for a grant to cover a portion of these expenses.

Picture:



Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Feasibility/Planning/Design/Engineering	-	100,000	-	-	-	-	100,000
Equipment Repair/Replace/Upgrade	-	-	15,000	-	-	-	15,000
Total Costs	**$ -**	**$ 100,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 115,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTC Trust Fund	-	100,000	15,000	-	-	-	115,000
Total Funding	**$ -**	**$ 100,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 115,000**

Estimated Project Timeline		New Project
Project Origination Date		✓
Project Design Start Date		
Construction Start Date		
Project Completion Date		

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	✓
Parks & Rec		PW Wastewater	
Police		Schools	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Infrastructure Repair & Maintenance

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Facility Maintenance & Equipment												
Citywide Flowerbeds		General	15,000	30,000	-	30,000	-	-	-	-	-	-
Historic District Public Amenities in ROW		General	30,000	90,000	59,992	30,008	-	-	-	-	-	-
Right-of-Way Maintenance - City Cemetery		General	30,000	66,180	35,000	31,180	-	-	-	-	-	-
Infrastructure Replacement and Improvements												-
Concrete Curb and Gutter Maintenance		General	1,850,000	4,704,082	4,211,847	492,235	-	-	-	-	-	-
Sealing Renovated Masonry Work		General	35,000	70,000	70,000		-	-	-	-	-	-
Street Repaving		General	1,000,000	2,575,717	1,952,049	623,669	-	-	-	-	-	-
Street Resealing		General	100,000	250,000	-	250,000	-	-	-	-	-	-
Parks & Rec												-
Annual - General Park Asphalt Resurfacing		General	75,000	281,507	161,692	119,814	-	-	-	-	-	-
PW Signs & Sig												-
Advanced Signal Detector & Conventional Loop Maint.		General	71,511	156,469	156,469		-	-	-	-	-	-
APS Assembly		30%	48,400	92,467	92,467		-	-	-	-	-	-
Citywide Crosswalk Recoating		General	43,148	240,238	124,178	116,060	-	-	-	-	-	-
Emergency Power Battery Backup System		General	32,407	105,633	105,633	-	-	-	-	-	-	-
Replacement of Older Traffic Signal Cabinets		General	95,700	210,004	207,763	2,241	-	-	-	-	-	-
Road Maintenance												-
Bridge Maintenance		General	901,000	3,746,806	272,031	3,474,775	-	-	-	-	-	-
		RSTP		1,542,000		1,542,000						
Schools												-
Carpet and Tile Replacement - All Schools		General	64,800	245,748	125,528	120,219	-	-	-	-	-	-
Concrete Repairs - All Schools		General	21,600	148,419	9,999	138,420	-	-	-	-	-	-
HVAC Repair/Replacement - All Schools		General	313,000	2,303,048	1,493,041	810,007	-	-	-	-	-	-
Other Projects - All Schools		General	50,000	168,445	14,094	154,351	-	-	-	-	-	-
Painting - All Schools		General	30,000	182,535	4,192	178,343	-	-	-	-	-	-
Paving Repairs - All Schools		General	25,000	165,000	-	165,000	-	-	-	-	-	-
Roof Repair and Warranties - All Schools		General	65,000	434,730	98,210	336,520	-	-	-	-	-	-
Sidewalks												-
Asphalt Sidewalk Replacement Program		General	34,100	180,380	-	180,380	-	-	-	-	-	-
Brick Entrance and Crosswalks Maintenance		General	370,000	861,728	684,854	176,874	-	-	-	-	-	-
City Sidewalk & Handicapped Ramp Replacement Program		General	90,000	291,114	221,282	69,832	-	-	-	-	-	-
North Street Brick Sidewalk Replacement		General	170,000	170,000	186,293	(16,293)	-	-	-	-	-	-
State/Federal Mandated												-
FHWA Mandated Sign Retroreflectivity Compliance		General	78,650	308,719	134,740	173,980	-	-	-	-	-	-
Street Lights												-
Streetlight improvements		General	40,000	329,580	-	329,580	-	-	-	-	-	-
Transit												
WMATA Capital Funding Contribution		C&I	236,970	236,970	236,970		-	-	-	-	-	-
Infrastructure Repair & Maintenance Summary			**5,916,286**	**20,187,519**	**10,658,325**	**9,529,195**	**-**	**-**	**-**	**-**	**-**	**-**
C&I			236,970	236,970	236,970	-	-	-	-	-	-	-
Federal - RSTP			821,000	1,542,000	-	1,542,000	-	-	-	-	-	-
General Fund			4,809,916	18,316,082	10,328,888	7,987,195	-	-	-	-	-	-
NVTA 30%			48,400	92,467	92,467	-	-	-	-	-	-	-
Total Infrastructure Repair & Maintenance			**5,916,286**	**20,187,519**	**10,658,325**	**9,529,195**	**-**	**-**	**-**	**-**	**-**	**-**

Bolded items represent new CIP projects identified in FY 2027

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Technology Infrastructure Fund

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Cable TV												
Cable TV Information Technology Program		General	73,693	160,628	139,165	21,463	-	-	-	-	-	-
IT												
Data Center Server and Storage Replacement	64	General	200,000	400,000	369,811	30,189	-	-	400,000	-	-	400,000
Data Center Virtual Server and DR Replacement	**65**	**General**	**-**				**100,000**	**150,000**	**150,000**	**-**	**-**	**400,000**
Information Technology Program/Computer Fees & Contracts		General	1,492,202	2,460,013	2,133,513	326,500	-	-	-	-	-	-
Information Technology Program/Contract Services		General	69,813	158,758	134,378	24,380	-	-	-	-	-	-
Information Technology Program/Equipment Maintenance		General	403,696	739,314	675,056	64,258	-	-	-	-	-	-
Information Technology Program/Equipment Rental		General	171,358	379,829	362,255	17,574	-	-	-	-	-	-
Information Technology Program/Equipment Replacement		General	202,407	377,303	359,104	18,199	-	-	-	-	-	-
Information Technology Program/Small Equipment		General	13,236	50,705	16,177	34,528	-	-	-	-	-	-
Police												-
Emergency Comm and Records Management Systems Upgrade	66	General	160,000	328,579	-	328,579	160,000	-	-	-	-	160,000
Police Facility Security System Upgrade		General	20,000	20,000	14,415	5,585	-	-	-	-	-	-
Police Information Technology Program		General	109,798	287,270	212,679	74,592	-	-	-	-	-	-
Police Information Technology Program/Equipment Maintenance		General	279,223	670,853	612,228	58,624	-	-	-	-	-	-
PW Signs & Sig												
Traffic Controller Maintenance		General	70,684	230,562	68,010	162,551	-	-	-	-	-	-
Prior Fiscal Years												
General Ledger Software		General		134,290	4,999	129,291	-	-	-	-	-	-
Signal Information Technology Program		General		927,865	835,709	92,156	-	-	-	-	-	-
Technology Infrastructure Fund Summary			**3,266,110**	**7,325,970**	**5,937,501**	**1,388,469**	**260,000**	**150,000**	**550,000**	**-**	**-**	**960,000**
General Fund			3,266,110	7,325,970	5,937,501	1,388,469	260,000	150,000	550,000	-	-	960,000
Total Technology Infrastructure Fund			**3,266,110**	**7,325,970**	**5,937,501**	**1,388,469**	**260,000**	**150,000**	**550,000**	**-**	**-**	**960,000**

Bolded items represent new CIP projects identified in FY 2027

Name:	Data Center Server and Storage Replacement	Project #	ITGFE2501
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 144	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

	Land Use			Environment and Sustainability
	Multimodal Transportation			Economic Vitality
	Community Services		✓	Other City Plan/Policy

Statement of Need:

The City's existing private cloud system (onsite servers and storage) was replaces in late 2024. It will be due to replacement by FY2029. This is the core to all systems in the City and is needed by Information Technology in the support for the services provided to City staff and citizens. The initial phase will start at end of 2028. The project is planned to be completed in FY29. This project includes the replacement of both on prem data center and the disaster recovery data center. We are also assessing cloud options.

Legacy Project # - 320-611210-580108

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	200,000	-	-	400,000	-	-	400,000
Total Costs	**$ 200,000**	**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ 400,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	200,000	-	-	400,000	-	-	400,000
Total Funding	**$ 200,000**	**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ 400,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/25		Cable TV		PW Admin	
Project Design Start Date	07/01/25		CD&P		PW Environment	
Construction Start Date	07/01/25		City Manager		PW Fleet	
Project Completion Date	12/21/25		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT	✓	PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Name:	Data Center Virtual Server and DR Replacement	Project #	ITGFIF2701
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 144	2035 Comprehensive Plan Timeframe:	Short-Term

Comprehensive Plan Element

✓	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services		Other City Plan/Policy

Statement of Need:

The City's existing private cloud system (onsite servers and storage) reach end of life, by FY 2029 and will need to be replaced. This is the core to all systems in the City and is needed by Information Technology in the support for the services provided to City staff and citizens. This includes the replacement of both on prem data center and the disaster recovery data center

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	-	100,000	150,000	150,000	-	-	400,000
Total Costs	**$ -**	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 400,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	100,000	150,000	150,000	-	-	400,000
Total Funding	**$ -**	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 400,000**

Estimated Project Timeline		New Project
Project Origination Date	07/01/25	✓
Project Design Start Date	07/01/25	
Construction Start Date	07/01/25	
Project Completion Date	12/21/25	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT	✓	PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

Name:	Emergency Comm and Records Management Systems Upgrade	Project #	PDGFIF2001
2035 Comprehensive Plan Reference:	GPS 2.2.1 p. 145	2035 Comprehensive Plan Timeframe:	Long-Term

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

In January 2006, the Police Department purchased a new software program (New World Systems) to upgrade existing records management software (RMS), computer aided dispatch (CAD) software, and mobile computing/field-based reporting software (Mobile). Each distinct software system is integrated and communicates seamlessly to a central database. In FY 2016 the department upgraded our field reporting system. The City is seeking to further enhance our operations by purchasing new software for the final two modules. The current software is approaching end of life and software modifications are no longer supported by our vendor.

The proposed upgrade will bring the existing system current standards, Emergency Communications Center and department records section. This system will provide an integrated map across all three platforms, support NG-911 (Next-Generation 911), increase efficiency, and permit the sharing of RMS data among multiple servers.

Legacy Project # - 320-611613-580108

Picture:

New World Systems®
Public Sector Software

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Infrastructure Maint/Repair/Upgrade	160,000	160,000	-	-	-	-	160,000
Total Costs	**$ 160,000**	**$ 160,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	160,000	160,000	-	-	-	-	160,000
Total Funding	**$ 160,000**	**$ 160,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date	07/01/25		Cable TV		PW Admin	✓
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	01/01/26		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT	✓	PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police	✓	Schools	

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2027 to 2031

Vehicles & Equipment Replacement Fund

Project Name	Ref Num	Funding Source	FY 2026 Adopted	Revised Budget	Act/Enc/Req	Available Budget	FY 2027 Adopted	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 Proposed	FY 27 to 31 Total
Environment - Stormwater												
Stormwater Utility Vehicle & Equipment Replacement	67	Storm	366,000	1,401,306	1,135,207	266,098	8,000	273,000	28,000	818,000	10,000	1,137,000
Environment - Wastewater												
Wastewater Vehicle and Equipment Replacement	71	Waste	-	45,000	44,991	9	-	130,000	-	232,000	-	362,000
Fire												
Fire EMS Pharmacy Manager Vehicle		General	80,000	7,684,996	5,613,412	2,071,584	-	-	-	-	-	-
Fire Vehicle & Equipment Replacement	73		3,660,000				825,000	808,000	1,235,000	386,000	893,000	4,147,000
Mid-Life Overhaul for Aerial Tower Fire Truck			500,000				-	-	-	-	-	-
Police												
Police Vehicle and Equipment Replacement	77	General	825,000	1,989,376	1,606,958	382,418	379,000	771,000	846,000	757,000	1,017,000	3,770,000
PW Fleet												
Vehicle and Equipment Replacement	80	General	848,000	3,119,199	2,567,754	551,445	400,000	1,942,000	1,088,000	679,000	520,000	4,629,000
		NVTC		11,840		11,840						
		DRPT		25,160		25,160						
Vehicle Drive Camera and Telematics		General	80,000	210,000	165,398	44,602	-	-	-	-	-	-
PW Operations												
Refuse and Recycling Trucks Replacement	88	General	-	290,000	288,090	1,910	320,000	1,837,000	514,000	659,000	-	3,330,000
Transit												
CUE Buses Replacement	92	NVTC,DRPT	-				4,080,000	-	45,000	-	-	4,125,000
Prior Fiscal Years												
Additional Facilities Truck Purchase		General		58,472	58,472		-	-	-	-	-	-
Additional Trash Truck Purchase		General		531,800	531,800		-	-	-	-	-	-
Storm Water Utility CCTV Camera Tru		Storm		306,404	306,404		-	-	-	-	-	-
Refuse Support Vehicle Addition Purchase		General		68,708	64,018	4,690	-	-	-	-	-	-
Vehicles & Equipment Replacement Fund Summary			**6,359,000**	**15,742,260**	**12,382,505**	**3,359,756**	**6,012,000**	**5,761,000**	**3,756,000**	**3,531,000**	**2,440,000**	**21,500,000**
General Fund			5,993,000	13,952,551	10,895,902	3,056,649	1,924,000	5,358,000	3,683,000	2,481,000	2,430,000	15,876,000
NVTC Trust Fund			-	11,840	-	11,840	1,306,000	-	45,000	-	-	1,351,000
State – DRPT			-	25,160	-	25,160	2,774,000	-	-	-	-	2,774,000
Stormwater Utility Fund			366,000	1,707,710	1,441,611	266,098	8,000	273,000	28,000	818,000	10,000	1,137,000
Wastewater Fund			-	45,000	44,991	9	-	130,000	-	232,000	-	362,000
Total Vehicles & Equipment Replacement Fund			**6,359,000**	**15,742,260**	**12,382,505**	**3,359,756**	**6,012,000**	**5,761,000**	**3,756,000**	**3,531,000**	**2,440,000**	**21,500,000**

Bolded items represent new CIP projects identified in FY 2027

Name:	Stormwater Utility Vehicle & Equipment Replacement	Project #	PWSUEQOG01
2035 Comprehensive Plan Reference:	GPS 1.1.1 p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
	Community Services	✓	Other City Plan/Policy

Statement of Need:

Storm Water Utility Vehicle Replacement provides for the replacement of vehicles and equipment for the Storm Water Maintenance Division. The storm water fleet has a total of 23 vehicles and major pieces of equipment, with an estimated replacement value of $3,193,000. It is necessary to replace the fleet which are worn and require extensive maintenance. This also provides safe equipment to maintain Storm Water Drainage.

FY 2027-FY 2031 details on the following page.

Legacy Project # - 555-438120-580458

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	366,000	8,000	273,000	28,000	818,000	10,000	1,137,000
Total Costs	**$ 366,000**	**$ 8,000**	**$ 273,000**	**$ 28,000**	**$ 818,000**	**$ 10,000**	**$ 1,137,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Stormwater Utility Fund	366,000	8,000	273,000	28,000	818,000	10,000	1,137,000
Total Funding	**$ 366,000**	**$ 8,000**	**$ 273,000**	**$ 28,000**	**$ 818,000**	**$ 10,000**	**$ 1,137,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ 464
Annual Increase in Operating Costs:	$ -
Projected Future Savings:	$ 13,663

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	✓
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police		Schools	

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name:	**Stormwater FY 2027 - FY 2031 Vehicle and Equipment Replacement**			
For Fiscal Year:	**2027 - 2031**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$ 1,137,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(173,365)
7	**# of Units Requested**	**Net Cost or Rental**		**$ 963,635**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment.

Replaced Item(s)

Item	FY Purchased	Age	Replacement Fleet	Purchase Cost	Funding Source
421-WANCO WTSP55-LSAC ARROW BOARD	2015	12	Arrow Board	8,000	Storm Water
FY 2027 Replacement Total				**$ 8,000**	
439- JOHN DEERE 710J BACKHOE	2012	16	Backhoe	273,000.00	Storm Water
FY 2028 Replacement Total				**$ 273,000**	
405- KAESER M57 AIR COMPRESSOR	2010	19	Air Compressor	28,000	Storm Water
FY 2029 Replacement Total				**$ 28,000**	
411- FREIGHTLINER M2 DUMP TRUCK	2016	14	Heavy-Duty Dump Truck	314,000	Storm Water
412- FREIGHTLINER M2 DUMP TRUCK	2016	14	Heavy-Duty Dump Truck	314,000	Storm Water
460- FORD 1.5 TON UTILITY PICKUP	2020	10	Utility Truck	190,000	Storm Water
FY 2030 Replacement Total				**$ 818,000**	
4157- BOBCAT GRAPPLE 36 MINI ATTACHMENT	2019	12	Bobcat Attachment	10,000	Storm Water
FY 2031 Replacement Total				**$ 10,000**	
Total (FY 2027 - FY 2031)				**$ 1,137,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 173,365**
Submitted by:	**PW Fleet / Storm Water Administration**	**Date:**			

Stormwater Vehicle and Equipment Replacement

EQ #:	421
Make/Model:	WANCO WTSP55-LSAC ARROW BOARD
Assignment:	Storm Water Utility

The current asset is showing significant rust that impacts long-term structural reliability. Operating costs have increased by 100% over the last three years compared to its first three years of service, making replacement the most cost-effective option.

Equipment #	Yr / Make / Model	Assignment	August 2022 Odometer Readin	Age Years	Replacement Schedule	Estimate Replacem	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair $	Parts Availability	Recommended Replacement
FY 2027 Purchases																
421	014 WANCO WTSP55-LSAC ARROW BOAR	Storm Water	N/A	12	12	8,000	x				x	x	x	x		Portable Traffic Advisor

Name:	Wastewater Vehicle and Equipment Replacement	Project #	PWWWEQOG02
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

Wastewater System Vehicle Replacement provides for the replacement of vehicles and equipment for the Sewer Collection Maintenance Division. The city waste water fleet has a total of 12 vehicles and major pieces of equipment, with an estimated replacement value of $2,399,000. It is necessary to replace the fleet which are worn and require extensive maintenance. This also provides safe equipment to maintain wastewater collection.

FY2027 - FY2031 details on following page.

Legacy Project # - 403-435120-580454

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-		130,000	-	232,000	-	362,000
Total Costs	**$ -**	**$ -**	**$ 130,000**	**$ -**	**$ 232,000**	**$ -**	**$ 362,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Wastewater Fund	-		130,000	-	232,000	-	362,000
Total Funding	**$ -**	**$ -**	**$ 130,000**	**$ -**	**$ 232,000**	**$ -**	**$ 362,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ -
Annual Increase in Operating Costs:	$ -
Projected Future Savings (5 years):	$ -

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	✓
Police		Schools	

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name:	**Wastewater FY 2027 - FY 2031 Vehicle and Equipment Replacement**			
For Fiscal Year:	**2027 - 2031**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$ 362,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(68,976)
3	**# of Units Requested**	**Net Cost or Rental**		**$ 293,024**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..

Replaced Item(s)

Item	FY Purchased	Age	Replacement Fleet	Purchase Cost	Funding Source
577- OBRIEN MOBILE SEWER FLUSH	2012	16	Mobile Sewer Flush	130,000	Waste Water
FY 2028 Replacement Total				**$ 130,000**	
513- Kubota RTV Utility Vehicle	2018	12	Utility Vehicle	52,000	Waste Water
573- Ford F-350 Pickup	2018	12	Utility Truck	180,000	Waste Water
FY 2030 Replacement Total				**$ 232,000**	
Total (FY 2027 - FY 2031)				**$ 362,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 68,976**
Submitted by:	**PW Fleet/Wastewater Administration**	**Date:**			

Name:	**Fire Vehicle & Equipment Replacement**	**Project #**	**FDGFEQOG03**
2035 Comprehensive Plan Reference:	**GPS2.3.2 p. 145**	**2035 Comprehensive Plan Timeframe:**	**Ongoing**

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

This funding provides for the replacement of fire vehicles that are aging and would require extensive maintenance costs to retain. The city fire fleet has a total of 53 vehicles and major pieces of equipment, with an estimated replacement value of $17,535,000. Fire vehicles are generally replaced every seven to sixteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, communications equipment, consoles, racks, vehicle markings, vehicle exhaust filtration systems, IT equipment, tools, fire hose and firefighting foam. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.

Legacy Project # - 320-611748-580105

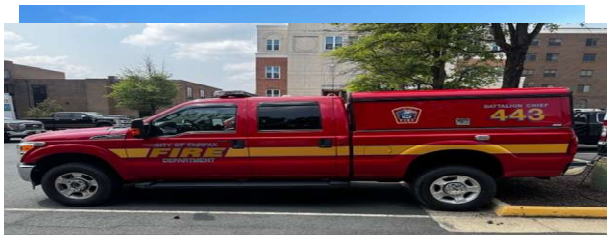
Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	3,660,000	825,000	808,000	1,235,000	386,000	893,000	4,147,000
Total Costs	**$ 3,660,000**	**$ 825,000**	**$ 808,000**	**$ 1,235,000**	**$ 386,000**	**$ 893,000**	**$ 4,147,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	3,660,000	825,000	808,000	1,235,000	386,000	893,000	4,147,000
Total Funding	**$ 3,660,000**	**$ 825,000**	**$ 808,000**	**$ 1,235,000**	**$ 386,000**	**$ 893,000**	**$ 4,147,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	✓
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire	✓	PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ -		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings (5 years):	$ -		Police		Schools	

Fire Vehicle and Equipment Replacement



EQ #: 310
Make/Model: FORD F-350 BATTALION TRUCK
Assignment: Batallion Chief Response

The current battalion chief truck no longer meets the operational and design needs of the Fire Department. A new platform is required to support health and safety standards by relocating equipment out of the cab and providing proper, secure storage for critical tools when responding to incidents.

EQ #: 322
Make/Model: FORD F-550 AMBULANCE
Assignment: EMS

The ambulance has 81,000 miles with rising repair costs and fluid tests confirming engine failures, making it unreliable for proposed peak-hour use. With new units taking 18–24 months for delivery, replacement is necessary now to ensure continuous emergency response coverage.

Equipment #	Yr / Make / Model	Assignment	August 2023 Odomet Reading	Age Years	Replacement Schedule	Estimate Replacemen	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair $	Parts Availability	Recommended Replacement
FY 2027 Purchases																
310	2015 FORD F-350 BATTALION TRUCK	BC Response	50,925	13	13	225,000	x		x	x	x					Fire BC Command Enclosed Body Vehicle
322	2020 FORD F-550 AMBULANCE	EMS	81,827	8	8	600,000	x	x		x			x	x		Medium Duty Ambulance

Project Name:	**Fire Vehicle and Equipment Replacement FY 2027 - FY 2031**			
For Fiscal Year:	**2027 - 2031**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$4,147,000
	Rental/Lease	**Plus, Installation or Other Charge**		$0
		Less, Trade-in or Other Discount		(645,641)
23	**# of Units Requested**	**Net Cost or Rental**		**$3,501,359**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all fire equipment.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
310- FORD F-350 BATTALION TRUCK	2014	13	Battalion Command Truck	225,000	General
322- Ford F550 Ambulance	2020	8	Ambulance	600,000	General
FY2027 Replacement Total				**$ 825,000**	
308- Ford Explorer	2018	10	Mid Size SUV	103,000	General
333- PIERCE Velocity	2012	16	Rescue Engine	300,000	General
343- FORD F-250	2017	11	Fire Marshall Truck	108,000	General
353- CHEVROLET IMPALA	2015	13	Compact Sedan	60,000	General
354- CHEVROLET IMPALA	2015	13	Compact Sedan	60,000	General
390- KAWASAKI MULE UTILITY	2012	16	UTV	66,000	General
396- Emergency Command Trailer	2020	8	Emergency Command Trailer	93,000	General
3965- MQEQ GENERATOR	2020	8	Generator	18,000	General
FY2028 Replacement Total				**$ 808,000**	
316- FORD F-350	2019	10	Utility Truck	115,000	General
325- Ford F550 Ambulance	2021	8	Ambulance	726,000	General
344- FORD F-250	2021	8	Fire Marshall Truck	119,000	General
355- FORD ESCAPE	2017	12	Compact SUV	67,000	General
356- FORD ESCAPE	2017	12	Compact SUV	67,000	General
357- FORD ESCAPE	2017	12	Compact SUV	67,000	General
374- Zodiac Milpro Boat	2019	10	Inflatable Boat	24,000	General
395- Custom Made Boat Trailer	2014	15	Boat Trailer	50,000	General
FY2029 Replacement Total				**$ 1,235,000**	
315- FORD F-350 BOAT TRUCK	2015	15	Heavy Duty Boat Truck	130,000	General
342- FORD F-150	2020	10	Fire Marshall Truck	126,000	General
346- FORD F-250	2022	8	Fire Marshall Truck	130,000	General
FY2030 Replacement Total				**$ 386,000**	
323- FORD F-550 AMBULANCE	2023	8	Ambulance	878,000	General
3121- BOSS SNOW PLOW	2019	12	Snow Plow	15,000	General
FY2031 Replacement Total				**$ 893,000**	
Total (FY 2027 - FY 2031)				**$ 4,147,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**Sale: X**	**$ 645,641**
Submitted by:	**PW Fleet/Fire Administration**	**Date:**		

Name:	Police Vehicle and Equipment Replacement	Project #	PDGFEQOG04
2035 Comprehensive Plan Reference:	GPS2.2.2 p. 145	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

This funding provides for the replacement of police vehicles that are aging and would require extensive maintenance costs to retain. The city police fleet has a total of 78 vehicles and major pieces of equipment, with an estimated replacement value of $8,291,000. Police vehicles are generally replaced every seven to fifteen years depending on type of vehicle, use, condition, mileage and department needs. The vehicle replacement request includes the base price of the vehicles, build costs, as well as the equipment costs for lights, sirens, in-car video, safes, consoles and racks, prisoner shields, and vehicle markings. All vehicles recommended for replacement are experiencing frequent maintenance issues and have high overall operating costs.

Legacy Project # - 320-611620-580105

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	825,000	379,000	771,000	846,000	757,000	1,017,000	3,770,000
Total Costs	**$ 825,000**	**$ 379,000**	**$ 771,000**	**$ 846,000**	**$ 757,000**	**$ 1,017,000**	**$ 3,770,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	825,000	379,000	771,000	846,000	757,000	1,017,000	3,770,000
Total Funding	**$ 825,000**	**$ 379,000**	**$ 771,000**	**$ 846,000**	**$ 757,000**	**$ 1,017,000**	**$ 3,770,000**

Estimated Project Timeline		New Project
Project Origination Date		
Project Design Start Date		
Construction Start Date		
Project Completion Date	Ongoing	

Financial Impacts	
Annual Revenue Generated:	$ -
Annual Cost Savings:	$ 2,942
Annual Increase in Operating Costs:	$ -
Projected Future Savings (5 years):	$ 21,150

Responsible Department(s):			
Cable TV		PW Admin	
CD&P		PW Environment	
City Manager		PW Fleet	✓
Finance		PW Operations	
Fire		PW Signs & Sig	
Historic		PW Stormwater	
Human Svc		PW Streets	
IT		PW Transport	
Parks & Rec		PW Wastewater	
Police	✓	Schools	

Equipment #	Yr / Make / Model	Assignment	August 2021 Odomet Reading	Age Years	Replacement Schedu	Estimate Replaceme	Age	Miles	Obsolete	Request By Dept	Safety	Condition	Downtime Hrs	Repair $	Parts Availability	Recommended Replacement
FY 2027 Purchases																
137	2019 FORD EXPLORER	Patrol	111,174	8	8	94,000	X	X				X	X	X		Law Enforcement Interceptor
141	2015 FORD EXPLORER	ASD	102,152	12	8	94,000	X	X			X	X		X		Law Enforcement Interceptor
151	2020 HARLEY FLHTPI MOTORCYCLE	Motors	48,302	7	7	55,000	X					X		X		Similar Motorcycle
168	2017 FORD EXPLORER	Admin	93,139	10	10	68,000	X	X			X	X		X		Mid-size SUV
196	2019 FORD ESCAPE	CID	91,709	8	10	68,000	X	X				X	X	X		Mid-size SUV

Project Name:	**Police Vehicle and Equipment Replacement FY 2027 - FY 2031**			
For Fiscal Year:	**2027 - 2031**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$3,770,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(304,505)
36	**# of Units Requested**	**Net Cost or Rental**		**$3,465,495**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all police equipment.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
137- Ford Explorer	2019	8	Mid Size SUV Hybrid	94,000	General
141- Ford Explorer	2015	12	Mid Size SUV Hybrid	94,000	General
151- Harley FLHTPI Motorcycle	2020	7	Motorcycle	55,000	General
168- Ford Explorer	2017	10	Mid Size SUV	68,000	General
196- Ford Escape	2019	8	Mid Size SUV	68,000	General
FY2027 Replacement Total				**$ 379,000**	
116- Ford Explorer	2020	8	Mid Size SUV Hybrid	103,000	General
121- Ford Explorer	2020	8	Mid Size SUV Hybrid	103,000	General
122- Ford Explorer	2020	8	Mid Size SUV Hybrid	103,000	General
136- Ford Explorer	2020	8	Full Size SUV K9	121,000	General
143- Ford Explorer	2017	10	Mid Size SUV Hybrid	103,000	General
144- Ford Explorer	2017	10	Mid Size SUV Hybrid	103,000	General
157- Harley FLHTPI Motorcycle	2019	8	Motorcycle	60,000	General
160- Ford Escape	2018	9	Mid Size SUV	75,000	General
FY2028 Replacement Total				**$ 771,000**	General
101- Ford Explorer	2021	8	Mid Size SUV Hybrid	114,000	General
104- Ford Explorer	2021	8	Mid Size SUV Hybrid	114,000	General
108- Ford Explorer	2021	8	Mid Size SUV Hybrid	114,000	General
114- Ford Explorer	2021	8	Mid Size SUV Hybrid	114,000	General
130- Ford Explorer	2021	8	Mid Size SUV Hybrid	113,000	General
138- Ford Explorer	2021	8	Mid Size SUV Hybrid	113,000	General
146- Chevrolet Tahoe	2019	10	Full Size SUV	82,000	General
193- Ford Escape	2019	10	Mid Size SUV	82,000	General
FY2029 Replacement Total				**$ 846,000**	
112- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	125,000	General
113- Ford Explorer/Hybrid	2022	8	Mid Size Hybrid SUV	125,000	General
131- Chevrolet Tahoe	2022	8	Full Size SUV K9	146,000	General
149- Ford Explorer	2022	8	Mid Size SUV	125,000	General
153- Harley FLHTPI Motorcycle	2023	7	Motorcycle	73,000	General
154- Harley FLHTPI Motorcycle	2023	7	Motorcycle	73,000	General
190- Ford Escape	2020	10	Mid Size SUV	90,000	General
FY2030 Replacement Total				**$ 757,000**	
102- Chevrolet Tahoe	2023	8	Full Size SUV K9	161,000	General
103- Ford Explorer	2023	8	Mid Size SUV	137,000	General
110- Ford Explorer	2023	8	Mid Size SUV	137,000	General
120- Ford Explorer/Hybrid	2023	8	Mid Size Hybrid SUV	137,000	General
126- Ford Explorer	2023	8	Mid Size SUV	137,000	General
181- Chevrolet Silverado	2021	10	Full Size Truck	110,000	General
186- Chevrolet Equinox	2021	10	Mid Size SUV	99,000	General
188- Chevrolet Equinox	2021	10	Mid Size SUV	99,000	General
FY2031 Replacement Total				**$ 1,017,000**	
Total (FY 2027 - FY 2031)				**$ 3,770,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In** **$ -**	**Sale: X** **$ 304,505**
Submitted by:	**PW Fleet/Police Administration**	**Date:**	

Name:	Vehicle and Equipment Replacement	Project #	PWGFEQOG05
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use		Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The city general fleet has a total of 145 vehicles and major pieces of equipment, with an estimated replacement value of $16,462,000. Vehicles and equipment are replaced every 7 to 30 years, depending on type, use, condition, parts, availability and department requirements. The replacement cost includes the vehicle base purchase price, the upfitting cost, mobile radios, as well as any additional equipment cost for safety lighting, traffic advisors, II equipment, tool storage, undercoating, and additional accessories as needed

Legacy Project # - 320-611501-580105

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	848,000	400,000	1,942,000	1,088,000	679,000	520,000	4,629,000
Total Costs	**$ 848,000**	**$ 400,000**	**$ 1,942,000**	**$ 1,088,000**	**$ 679,000**	**$ 520,000**	**$ 4,629,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	848,000	400,000	1,942,000	1,088,000	679,000	520,000	4,629,000
Total Funding	**$ 848,000**	**$ 400,000**	**$ 1,942,000**	**$ 1,088,000**	**$ 679,000**	**$ 520,000**	**$ 4,629,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	✓
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ 2,375		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings (5 years):	$ 2,758		Police		Schools	

Vehicle and Equipment Replacement

EQ #: 298
Make/Model: CHEVROLET COLORADO PICKUP
Assignment: Risk Management

The current vehicle is showing severe rust on the frame and structural components, creating long-term reliability and safety concerns. A replacement vehicle is needed to ensure dependable transportation for safety training and on-site inspections in support of departmental operations.

EQ #: 440
Make/Model: TRAFIX DEVICES TRAFFIC ATTENUATOR
Assignment: Asphalt

The current traffic attenuator has exceeded its 15-year life expectancy and is showing significant rust that compromises the structural integrity of the unit. Replacing this equipment is necessary to ensure reliable protection for work crews and the traveling public during roadway operations.

EQ #: 482
Make/Model: FREIGHTLINER HEAVY DUTY BUCKET TRUCK
Assignment: Sign & Signal

The current bucket truck is experiencing widespread rust throughout the aerial device, leaking seals due to age, and increasing operating costs to maintain safe operation. A replacement is necessary to address these safety concerns and account for the estimated 18-month lead time required to order and receive a new unit.

EQ #: 934
Make/Model: FORD RANGER PICKUP
Assignment: Motor Pool

The current truck has high mileage with excessive wear and deterioration, resulting in reduced reliability for daily operations. Replacing this unit will ensure dependable service for departmental use and minimize escalating maintenance costs.

Equipment #	Yr / Make / Mod	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By De	Safety	Condition	Downtime Hr	Repair $	Parts Availabili	Recommende Replacement
FY 2027 Purchases																
298	2012 CHEVROLET COLORADO PICKUP	Risk Management	76,455	15	15	45,000	X				X	X		X	X	Compact Pickup Truck
440	12 TRAFIX DEVICES TRAFFIC ATTENUAT(	Asphalt	N/A	15	15	50,000	X		X		X	X				Pull Behind Traffic Attenuator
482	REIGHTLINER HEAVY DUTY BUCKET TRU(	Sign & Signal	31,426	11	10	260,000	X				X	X		X		Medium Duty Bucket Truck
934	FORD RANGER PICKUP	Motor Pool	128,352	16	15	45,000	X	X	X		X	X		X	X	Compact Pickup Truck

Project Name:	**Vehicle and Equipment Replacement FY 2027**			
For Fiscal Year:	**FY 2027**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$400,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(51,800)
4	**# of Units Requested**	**Net Cost or Rental**		**$348,200**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
298- Chevrolet Colorado Pickup	2012	15	Mid Size Truck	45,000	General
440- Trafix Devices Scorpion	2012	15	Trailer Traffic Control	50,000	General
482- GMC 7500 Bucket Truck	2016	11	Heavy Bucket Truck	260,000	General
934- Ford Ranger Pickup	2011	16	Utility Truck	45,000	General
TOTAL				**$ 400,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 51,800**
Submitted by:	**PW Fleet**	**Date:**			

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name:	**Vehicle and Equipment Replacement FY 2028**			
For Fiscal Year:	**FY 2028**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$1,942,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(203,060)
23	**# of Units Requested**	**Net Cost or Rental**		**$1,738,940**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
204- Ford Fusion Hybrid	2016	12	Sedna Hybrid	39,000	General
206- Chevrolet Colorado Pickup	2016	12	Mid Size Truck	50,000	General
226-Ford Fusion Hybrid	2012	16	Hybrid SUV	39,000	General
251- Ford Transit Connect	2016	12	Compact Van	45,000	General
442- JOHN DEERE 710K BACKHOE	2013	15	Backhoe	273,000	General
449- Freightliner M2 Dump Truck	2016	12	Heavy Duty Dump Truck	260,000	General
464- Ameritrail Thermo Trailer	2015	13	Thermo Line Trailer	185,000	General
470- Wanco Light Tower	2014	14	Portable Light Tower	10,000	General
476- Wanco Light Tower	2014	14	Portable Light Tower	10,000	General
478- TOYOTA/8FGU25 FORK LIFT	2018	10	Forklift	65,000	General
480- Ford F-250 Pickup	2014	14	Utility Truck	120,000	General
481- Ford F-350 Pickup	2014	14	Utility Truck	105,000	General
4321- Bobcat 18' Cutting Saw	2014	14	Pavement Saw	35,000	General
631- Ford F-250 Pickup	2017	11	Utility Truck	105,000	General
657- Chevrolet Colorado Pickup	2016	12	Utility Truck	82,000	General
716- Ford F-350 Pickup	2018	10	Utility Truck	105,000	General
730- TURFCO TOPDRESSER	2015	13	Tractor Attachment	33,000	General
738- TORO WORKMAN	2018	10	UTV	43,000	General
904- Ford F-250 Pickup	2016	12	Utility Truck	105,000	General
925- Toyota Forklift	2009	19	Forklift	70,000	General
926- Ford F-350 Pickup	2013	15	Full Size Truck	85,000	General
928- Ford Explorer	2011	17	Compact SUV	39,000	General
935- Ford Explorer	2014	14	Compact SUV	39,000	General
TOTAL				**$ 1,942,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 203,060**
Submitted by:	**PW Fleet**	**Date:**			

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

Project Name:	**Vehicle and Equipment Replacement FY 2029**			
For Fiscal Year:	**FY 2029**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$1,088,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(154,638)
13	**# of Units Requested**	**Net Cost or Rental**		**$933,362**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
209- Ford Explorer	2017	12	Mid Size SUV	42,000	General
400- DOOSAN P185WJD Air Con	2014	15	Air Compressor	31,000	General
422- Ford Transconnect	2017	12	Utility Van	95,000	General
423- WANCO WTSP55-LSAC AR	2017	12	Arrow Board	10,000	General
451- BOBCAT S-570	2014	15	Skid Loader	121,000	General
457- FREIGHTLINER 114SD Dun	2017	12	Heavy-Duty Dump Truck	339,000	General
4510- BOBCAT Ground Breaker	2014	15	Ground Breaker	25,000	General
623- KUBOTA UTV	2021	8	UTV	47,000	General
626- BOBCAT MINI TRACK LOAD	2014	15	Mini Track Loader	38,000	General
630- Ford F-350 Pickup	2017	12	Utility Truck	115,000	General
632- Ford F-550 Pickup	2019	10	Utility Truck	135,000	General
906- Ford F-250 Pickup	2017	12	Utility Truck	90,000	General
TOTAL				**$ 1,088,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In $ -**	**Sale: X $ 154,638**
Submitted by: PW Operations		**Date:**	

Project Name:	**Vehicle and Equipment Replacement FY 2030**			
For Fiscal Year:	**FY 2030**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$679,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(135,230)
7	**# of Units Requested**	**Net Cost or Rental**		**$543,770**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
230- Ford Escape	2018	12	Mid Size SUV	50,000	General
240- Ford Escape	2020	10	Mid Size SUV	53,000	General
453- Freightliner M2 Dump Truck	2016	13	Heavy-Duty Dump Truck	314,000	General
462- Ford Explorer	2018	12	Mid Size SUV	50,000	General
492- VER-MAC Message Center PCMS-320	2018	12	Message Center Trailer	52,000	General
493- WANCO ARROW BOARD	2018	12	Arrow Board	10,000	General
601- Bobcat Excavator	2015	15	Mini Excavator	150,000	General
TOTAL				**$ 679,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 135,230**
Submitted by:	**PW Fleet**	**Date:**			

Project Name:	**Vehicle and Equipment Replacement FY 2031**			
For Fiscal Year:	**FY 2031**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$520,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(105,124)
10	**# of Units Requested**	**Net Cost or Rental**		**$414,876**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
203- Nissan Leaf	2023	8	Sedan EV	48,000	General
205- Ford F-150 Pickup	2019	12	Utility Truck	66,000	General
210- Ford Escape	2023	8	Mid Size SUV	51,000	General
222- Ford Transit Connect	2019	12	Compact Van	51,000	General
235- Nissan Leaf	2023	8	Sedan EV	51,000	General
408- Towmaster Trailer	2019	12	Trailer	20,000	General
433- Bobcat T770 Skid Loader	2019	12	Skid Loader	145,000	General
441- VER-MAC Message Center PCM	2019	12	Message Center Trailer	52,000	General
495- Lark Cargo Trailer	2016	15	Enclosed Trailer	15,000	General
496- Wells Cargo Emergency Trailer	2016	15	Enclosed Trailer	21,000	General
TOTAL				**$ 520,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$ -**	**Sale: X**	**$ 105,124**
Submitted by:	**PW Fleet**	**Date:**			

Name:	Refuse and Recycling Trucks Replacement	Project #	PWGFEQOG06
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

	Land Use	✓	Environment and Sustainability
	Multimodal Transportation		Economic Vitality
✓	Community Services	✓	Other City Plan/Policy

Statement of Need:

This project provides for the replacement of the trash and recycling trucks for the Refuse and Recycling Department in the Operations Division. It is necessary to replace these trucks every eight years due to the daily use, condition and parts availability . The city owns a total of 10 trash/recycling trucks along with 3 brush trucks, a total of 13 assets with a replacement value of $4,850,000. These trucks service an estimate of 6,500 homes on a weekly basis. On a normal service day, there are 10 rear-loading trucks on route: (4) to collect trash, (4) to collect recycling, and (2) to collect yard waste. Also, there are 2 brush trucks on route: (1) to haul debris and (1) to haul brush and (1) spare.

FY 2027-FY 2031 details on following page.

Legacy Project # - 320-611501-580105

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-	320,000	1,837,000	514,000	659,000	-	3,330,000
Total Costs	**$ -**	**$ 320,000**	**$ 1,837,000**	**$ 514,000**	**$ 659,000**	**$ -**	**$ 3,330,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
General Fund	-	320,000	1,837,000	514,000	659,000	-	3,330,000
Total Funding	**$ -**	**$ 320,000**	**$ 1,837,000**	**$ 514,000**	**$ 659,000**	**$ -**	**$ 3,330,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	✓
Construction Start Date			City Manager		PW Fleet	✓
Project Completion Date	Ongoing		Finance		PW Operations	✓
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ 6,232		IT		PW Transport	
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings (5 years):	$ -		Police		Schools	

Refuse Vehicle Replaacement

EQ #:	688
Make/Model:	FREIGHTLINER 114SD TRASH TRUCK
Assignment:	Refuse

The current trash truck has experienced a 50% increase in operating costs over the last three years compared to its initial service life, due to significant wear and tear from heavy use. Replacing this unit is necessary to reduce escalating maintenance costs and account for the estimated 15-month lead time required to receive a new truck.

Equipment #	Yr / Make / Mod	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By De	Safety	Condition	Downtime Hrs	Repair $	Parts Availabili	Recommende Replacement
FY 2027 Purchases																
688	2020 FREIGHTLINER 114SD TRASH TRUCK	Refuse	43,954	8	8	320,000	X					X	X	X		Rearloader Trash Truck

Project Name:	**Refuse FY 2027 - FY 2031 Vehicle and Equipment Replacement**			
For Fiscal Year:	**2027 - 2031**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$ 3,330,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(466,740)
10	**# of Units Requested**	**Net Cost or Rental**		**$ 2,863,260**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment.

Replaced Item(s)

Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
688- Freightliner 114SD Trash Truck	2019	8	Heavy Duty Trash Truck	320,000	General
FY2027 Replacement Total				**$ 320,000**	
670- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	General
671- Mack Granite Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	General
672- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	General
673- Freightliner M2 Trash Truck	2020	8	Heavy Duty Trash Truck	352,000	General
675- Mack Terrapro Brush Truck	2018	10	Brush Truck	429,000	General
FY2028 Replacement Total				**$ 1,837,000**	
690- Freightliner TYMCO Sweeper	2021	8	Street Sweeper	514,000	General
FY2029 Replacement Total				**$ 514,000**	
651- Ford F-550 Trash Truck	2022	8	Med Duty Trash Truck	233,000	General
674- Freightliner M2 Trash Truck	2022	8	Heavy Duty Trash Truck	426,000	General
FY2030 Replacement Total				**$ 659,000**	
Total (FY 2027 - FY 2031)				**$ 3,330,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In**	**$-**	**Sale: X** **$ 466,740**
Submitted by:	**PW Fleet**	**Date:**		

Name:	CUE Buses Replacement		Project #	PWMF EQ2702
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 144	2035 Comprehensive Plan Timeframe:	Ongoing

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation

Statement of Need:

The City's CUE transit system operates a fleet of 12 buses and 4 support vehicles with a combined replacement value of $9,721,000. According to the Federal Transit Administration (FTA), transit buses are considered obsolete after 12 years of service, at which point maintenance costs rise significantly and reliability declines. Each CUE bus averages approximately 40,000 miles annually while carrying nearly 50,000 passengers per year. These vehicles provide vital transportation for city residents, regional commuters, and members of the George Mason University community. To ensure safe, reliable service, manage operating costs, and meet the community's transit needs, it is critical that CUE replacements occur as scheduled.

Picture:

Funding Allocation	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Equipment Repair/Replace/Upgrade	-	4,080,000	-	45,000	-	-	4,125,000
Total Costs	**$ -**	**$ 4,080,000**	**$ -**	**$ 45,000**	**$ -**	**$ -**	**$ 4,125,000**

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
NVTC Trust Fund	-	1,306,000	-	45,000	-	-	1,351,000
State - DRPT	-	2,774,000	-	-	-	-	2,774,000
Total Funding	**$ -**	**$ 4,080,000**	**$ -**	**$ 45,000**	**$ -**	**$ -**	**$ 4,125,000**

Estimated Project Timeline		New Project	Responsible Department(s):			
Project Origination Date			Cable TV		PW Admin	
Project Design Start Date			CD&P		PW Environment	
Construction Start Date			City Manager		PW Fleet	✓
Project Completion Date	Ongoing		Finance		PW Operations	
			Fire		PW Signs & Sig	
Financial Impacts			Historic		PW Stormwater	
Annual Revenue Generated:	$ -		Human Svc		PW Streets	
Annual Cost Savings:	$ 262,068		IT		PW Transport	✓
Annual Increase in Operating Costs:	$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:	$ -		Police		Schools	

Equipment #	Yr / Make / Mod	Assignment	August 2020 Odometer Reading	Age Years	Replacement Schedule	Estimate Replacement	Age	Miles	Obsolete	Request By De	Safety	Condition	Downtime Hrs	Repair $	Parts Availabili	Recommende Replacement
FY 2027 Purchases																
833	2015 Gillig Lowfloor Bus	Transit	371,955	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus
834	2015 Gillig Lowfloor Bus	Transit	366,958	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus
835	2015 Gillig Lowfloor Bus	Transit	374,086	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus
836	2015 Gillig Lowfloor Bus	Transit	370,678	12	12	680,000	X	X			X	X	X	X		Diesel 35' Transit Bus
837	2015 Gillig Lowfloor Bus	Transit	360,384	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus
838	2015 Gillig Lowfloor Bus	Transit	351,738	12	12	680,000	X	X				X	X	X		Diesel 35' Transit Bus

Project Name:	**CUE FY 2027 - FY 2031 Vehicle and Equipment Replacement**			
For Fiscal Year:	**FY 2027**	**Cost**		
Form of Acquisition			**Per Unit**	**Total**
X	**Purchase**	**Total Estimated Cost**	see below	$ 4,125,000
	Rental/Lease	**Plus, Installation or Other Charge**		-
		Less, Trade-in or Other Discount		(20,000)
7	**# of Units Requested**	**Net Cost or Rental**		**$ 4,105,000**

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..

Replaced Item(s)

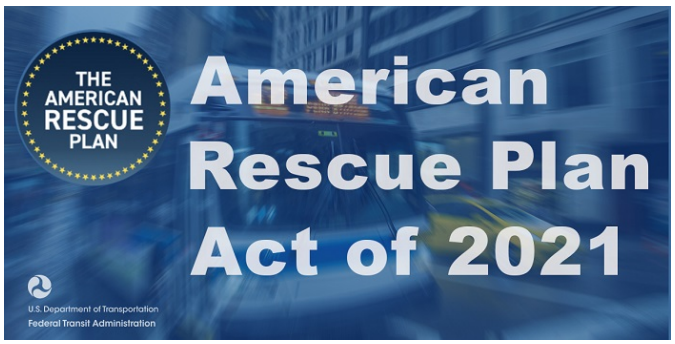
Item	Year	Age	Replacement Fleet	Purchase Cost	Lease Payment
833-Gillig Lowfloor Bus	2015	12		680,000	
834-Gillig Lowfloor Bus	2015	12		680,000	
835-Gillig Lowfloor Bus	2015	12		680,000	
836-Gillig Lowfloor Bus	2015	12		680,000	
837-Gillig Lowfloor Bus	2015	12		680,000	
838-Gillig Lowfloor Bus	2015	12		680,000	
FY2027					
295- Ford Explorer	2017	12	Mid Size SUV	45,000	
FY2029					
TOTAL (FY2025-FY2029)				**$ 4,125,000**	

Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	**Trade-In** **$-**	**Sale: X** **$ 20,000**
Submitted by:	**PW Fleet/PW Transportation**	**Date:**	

American Rescue Plan Act (ARPA)

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(11,829,537.87)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Federal Revenue	(11,829,537.87)	0.00	0.00	0.00	0.00	0.0%
Expense	**11,829,537.87**	**10,408,854.00**	**10,408,854.00**	**0.00**	**(10,408,854.00)**	**-100.0%**
Other Uses of Funds	11,829,537.87	10,408,854.00	10,408,854.00	0.00	(10,408,854.00)	-100.0%
Grand Total	**0.00**	**10,408,854.00**	**10,408,854.00**	**0.00**	**(10,408,854.00)**	**-100.0%**



Cable Grant Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(160,505.62)**	**(158,627.00)**	**(312,225.00)**	**(156,500.00)**	**(2,127.00)**	**-1.3%**
Licenses, Permits & Fees	(160,505.62)	(158,627.00)	(158,627.00)	(156,500.00)	(2,127.00)	-1.3%
Fund Balance Activity	0.00	0.00	(153,598.00)	0.00	0.00	0.0%
Expense	**133,803.80**	**100,000.00**	**253,598.00**	**150,000.00**	**50,000.00**	**50.0%**
Capital Outlay	133,803.80	100,000.00	253,598.00	150,000.00	50,000.00	50.0%
Grand Total	**(26,701.82)**	**(58,627.00)**	**(58,627.00)**	**(6,500.00)**	**47,873.00**	**-88.9%**

This Photo was taken by Brett Sayles on Pexels.

Old Town Service District

The Old Town Service District was established in 2000 to create a special tax assessment against properties located in Old Town Fairfax. In fiscal years 2021 and 2022, the special district tax rate was reduced to zero cents per $100 of assessed value of real property and improvements. For FY 2027, the adopted tax rate for the Old Town Service District is $.08 per $100 of assessed value to assist with the maintenance and economic structure of Old Town Fairfax.

Taxes collected pursuant to this ordinance are levied for and used to provide additional government services not being offered uniformly throughout the entire City including, but not limited to, economic and business development and promotional activities intended to foster business retention; business recruitment and developer recruitment; physical improvements to public facilities which are unique to the downtown area; and planning for the acquisition and development of public spaces needed for the downtown area. Past facility improvements in the Old Town Service District include, but are not limited to, the construction of a new library, the undergrounding of overhead utility lines and road improvements throughout the Old Town Service District.

Annual debt service (principal debt of approximately $23 million) relating to the financing of the library, which opened in January 2008, is offset by reallocating payments due for library operating costs (due to the County of Fairfax) from the County of Fairfax to the financing institution. The library is owned and operated by the County of Fairfax; however, because of the library's location in the heart of the City of Fairfax, the City is a major beneficiary.

Financing of the Old Town Service District's undergrounding of overhead utility lines and road improvements (totaling approximately $16 million) is supported in part by revenue generated from the Old Town District special assessment and increased revenues realized and anticipated from the ongoing redevelopment of the downtown area.

New for FY 2027 the Old Town Wayfinding Project aims to fill gaps in signage in Old Town Fairfax to help visitors navigate to the museum/welcome center, the library, and, most importantly, to free parking areas. This project, being done in partnership with the Old Town Fairfax Business Association, is a continuation of a wayfinding study completed in 2008 but never fully implemented. New and replacement signage will follow the standards set forth in the Old Town Fairfax Historic Overlay District Streetscape Standards, adopted by City Council in 2019.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(378,757.81)**	**(393,304.00)**	**(393,304.00)**	**(469,340.00)**	**76,036.00**	**19.3%**
Other Finance Source	(378,757.81)	(393,304.00)	(393,304.00)	(398,853.00)	5,549.00	1.4%
Fund Balance Activity	0.00	0.00	0.00	(70,487.00)	70,487.00	0.0%
Expense	**316,183.80**	**215,000.00**	**215,000.00**	**469,340.00**	**254,340.00**	**118.3%**
Purchased Services	166,183.80	65,000.00	65,000.00	65,000.00	0.00	0.0%
Other Charges	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.0%
Supplies & Materials	0.00	0.00	0.00	164,340.00	164,340.00	0.0%
Other Uses of Funds	0.00	0.00	0.00	90,000.00	90,000.00	0.0%
Grand Total	**(62,574.01)**	**(178,304.00)**	**(178,304.00)**	**0.00**	**330,376.00**	**-100.0%**

Transportation Tax Fund

Budget Highlights:

The City Council established the Commercial Property Tax/Transportation Fund (renamed "Transportation Tax Fund") as part of the FY 2010 Adopted Budget, which levied an additional tax per $100 of assessed value on all commercial and industrial properties located in the City of Fairfax.

Fiscal Year	Assessment Rate
FY 2010	9 ¢
FY 2011	5.5 ¢
FY 2017	9.5 ¢
FY 2018	10.5¢
FY 2019	11.5 ¢
FY 2020 – FY 2026	12.5 ¢ *

*Maximum allowed by the state of Virginia

One penny on the commercial property tax rate is equivalent to approximately $201,132 and the FY 2027 adopted rate of 12.5¢ per $100 of assessed value will generate approximately $2,514,152. All residential properties, including apartment buildings, are excluded from this tax.

By approving HB 3202 and HB 2479, the General Assembly authorized Northern Virginia Transportation Authority (NVTA) members to raise revenue by enacting a local ordinance imposing the additional commercial tax. This fund also accounts for "30%" monies received from NVTA pursuant to HB 2331. The revenue collected from these sources is to be used solely for transportation and transit purposes, as follows:

- NVTA 30% Revenue

  In 2013, the Virginia Legislature enacted HB 2313, which levied several new taxes and fees both statewide and in the Northern Virginia Planning District. The additional revenues generated in the Northern Virginia Planning District are deposited into the Northern Virginia Transportation Authority Fund. Of those revenues, 30% of the funds are distributed back to the localities, with each locality's share being the total of the fees and taxes generated or attributed to the locality; this is what we refer to as "NVTA 30% funds". However, each jurisdiction only receives its full share of its 30% distribution if the jurisdiction imposes the full amount of the C&I tax. Otherwise, the amount is pro-rated.

- NVTA 70% Revenue

  The remaining 70% of the transportation tax revenues is held by the Northern Virginia Transportation Authority (NVTA) and allocated to its member jurisdictions for regional transportation projects; this is what we refer to as "NVTA 70% funds". The City competes for these regional transportation funds, although by law, each locality's long-term benefit must be approximately equal to the proportion of the total fees and taxes generated in the locality divided by the total of all fees and taxes received by NVTA.

Transportation Tax Eligible Uses

Revenues in the City's Transportation Tax Fund have ranged from $4.8M to $5.6M per year. This is comprised of approximately $2.5M in C&I and between $2.4M and $3.1M in NVTA 30% funds.

C&I Funding can be used for the following activities:

- New or expanded road construction that add capacity
- New public transit construction
- Other capital costs related to new transportation projects that add new capacity, service or access
- and the operating costs directly related to the foregoing

Example expenditures of the City's C&I funds include new residential sidewalks, new neighborhood connections and Revenue Sharing match (state funds that require a dollar-for-dollar local match).

NVTA 30% Funding can be used for the following activities:

- Urban or secondary road construction
- Capital improvements that reduce congestion
- Projects included in TransAction 2040 (NVTA's long range plan)
- Public transportation purposes

Example expenditures of the City's 30% funds include CUE operating costs, funding application preparation, and Revenue Sharing match.

A very simplistic example of how the City leverages this funding: For every $1 the City levies in C&I tax, the City receives another $1 in NVTA 30% funding. We can then use that $2 as our local match to $2 in Revenue Sharing funding. So, the City starts with $1 in C&I and ends up with $4 in transportation funding.

	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Adopted	Budget Change	% Change
Revenue	**(5,311,298.39)**	**(5,626,673.00)**	**(5,626,673.00)**	**(6,501,104.00)**	**874,431.00**	**15.5%**
Other Local Taxes	(2,831,857.06)	(3,112,521.00)	(3,112,521.00)	(3,883,069.00)	770,548.00	24.8%
Other Finance Source	(2,479,441.33)	(2,514,152.00)	(2,514,152.00)	(2,618,035.00)	103,883.00	4.1%
Expense	**4,309,408.00**	**6,145,809.00**	**6,149,941.00**	**6,501,104.00**	**355,295.00**	**5.8%**
Other Charges	232,307.00	232,838.00	236,970.00	241,102.00	8,264.00	3.5%
Other Uses of Funds	4,077,101.00	5,912,971.00	5,912,971.00	6,260,002.00	347,031.00	5.9%
Grand Total	**(1,001,890.39)**	**519,136.00**	**523,268.00**	**0.00**	**1,229,726.00**	**-100.0%**

Expenditure Object Classification

The budget detail sheets list individual expenditure objects under each account. The following is a list of expenditure objects and the items usually funded in them:

Bridge Maintenance

Expenditure Object		Examples of Items Funded
Salaries		
511105	Salaries, Full-time	Salaries for all full-time City employees
511110	Salaries, Part-time	Salaries for all part-time personnel
511112	Salaries, Council/Boards	Salaries for all council and board members
511113	Other Part Time (Seasonal)	Salaries for all seasonal employees
511115	Salaries, Overtime	Salaries for authorized overtime
511116	Holiday Base Pay	Salaries for working on City holidays
511117	Salaries - Special Events OT	Transfer account for overtime - Parks & Rec Special Events
511125	Temporary Help	Wages for seasonal and other temporary employees
511130	On-Call Pay	Salaries for authorized overtime
511135	Holiday Premium	Premium wages paid for working on a holiday
511160	Incentive Awards	Annual awards provided by the State of Virginia for Constitutional Officer staff members
511161	Hazard Pay	Premium paid for work during COVID19 pandemic
Fringe Benefits		
512110	Benefits Contribution	The City's contribution to employee fringe benefits program
512985	Employee Education	Funds for defraying approved job-related education of City employees
Purchased Services		
530110	Legal Services	Legal work done for the City
530111	Audit Services	Audit work done for the City
530113	Contract Services	Court-appointed attorney fees, physical exams, fiscal agent fees
530220	Recruitment	Executive search expense
530350	Building Maintenance	Heating and cooling contracts, fire extinguisher service, and electrical service

530351	Equipment Maintenance	Radio maintenance, instrument maintenance, contracted maintenance
530378	Landscape & Grounds Maintenance	Landscape & Grounds Maintenance
530379	License Agreements	License Agreements
530380	Bridge Maintenance	Bridge Maintenance
530381	Street Maintenance	Street Maintenance
530382	Sign & Signal Maintenance	Sign & Signal Maintenance
530620	Advertising	Legal advertising and recruitment advertising
530835	City-County Contract	Charges for service under the General Services Agreement or the School Tuition Contract

Recovered Costs

540010	Wastewater and Transit Allocation	Reimbursement to the General Fund from the Wastewater and Transit Funds for services rendered such as accounting, personnel services, data processing, etc.
540020	Distributed to Other	Reimbursement to the Motor Pool cost center from other cost centers for vehicle usage

Internal Services

540060	Management Fee	Charges for services rendered by the City of Fairfax Government to the Wastewater and Transit Funds
540102	Motor Pool	Allocation of the Fleet Shop cost to operating departments

Other Services and Charges

550110	Public Utilities	Charges for Dominion Virginia Power, Washington Gas
550314	Insurance	Premiums paid on various insurance policies
550430	Equipment Rental	Xerox rental, teletype rental, temporary heavy equipment rental
550501	Travel & Training	Transportation and conference registration costs, authorized per diem
550601	Subsidies/Contributions	Virginia Municipal League dues, contributions to regional agencies for non-capital operating expenses
550740	Fee Classes/Trips	Payments to instructors for classes/trips
550760	Rent/Property Tax Relief	Payments for qualified elderly and permanently and totally disabled residents to partially defray rent and taxes
550807	Other Expenses	Miscellaneous special events such as Halloween, summer concerts, etc.
550806	Other Services	Laundry and dry cleaning costs, postage
550813	Discretionary Fund	Provides funds for the City Council for special events
550818	VDOT Repayment	VDOT Repayment

550820	Dues and Subscriptions	Membership dues in professional organizations, subscriptions to professional publications
550835	Firearms Training Facility	Costs related to the operation of the City's Firearms Training Facility

Supplies and Materials

560110	Office Supplies	Drafting supplies, forms, technical books and other office supplies
560120	Miscellaneous Equipment	Shop equipment, hand tools
560121	Computer Equipment Replacement	Computer Equipment Replacement
560210	Janitorial Supplies	Light bulbs, paper, soap
560351	Repair Parts	Ignition parts, brake pads, filters, repair material
560352	Fuel	Gasoline and diesel fuel for City vehicles and equipment
560353	Tires and Accessories	Tire, tubes and valve stems
560354	Lubricants	Lubricants for maintenance of City vehicles
560410	New Water Meters and Parts	Meters and meter boxes
560411	Replacement Meters and Parts	Replacement water meters
560416	Clothing and Uniforms	Clothing allowances, uniforms
560420	Operating Supplies	Safety equipment, hardware, flares, signal supplies
560421	Pipe and Accessories	Drain pipe, fittings and copper tubing
560422	Construction Material	Stone, lumber, bricks
560423	Asphalt	Hot and liquid asphalt
560424	Concrete	Concrete and cement
560430	Operating Material	Manhole castings, steel, hydrants and valves, brass goods
560435	Soil and Mulch	Nursery material
560441	Traffic Sign Material	Sign blanks, line material, sign faces
560501	Chemicals	Sand, fluoride, alum, carbon

Programs & Services

570701	Youth Programming	Program supplies, instructor fees, equipment, marketing, facility use
570702	Camps	Camp supplies, transportation, meals/snacks, equipment
570703	Adult Programming	Instructor/contract fees, program materials, equipment, facility costs, marketing
570704	Senior Programming	Program supplies, instructor fees, transportation, wellness equipment, refreshments

Capital Outlay

580103	Office Equipment Replacement	Secretarial chairs, calculators, typewriters, etc.
580105	Vehicular Equip. Replacement	Automobiles, dump trucks, pick-up trucks, street sweepers
580108	Other Capital Equipment	Mobile radios, leaf collectors, lawn mowers, etc.
580203	New Office Equipment	File cabinets, typewriters, desks, calculators
580205	New Vehicular Equipment	Automobiles, dump trucks, backhoe loaders
580208	Other Capital Outlay	Items of long duration not otherwise classified

Capital Construction

580310	Design & Engineering	Design and engineering for capital construction
580330	Construction	Construction for capital projects
580620	Uses from Capital Leases	Principal payments on leases

Other Uses of Funds

590105	Bond Principal	Payments toward contracted debt service
590110	Bond Interest	Payments toward the interest charges on contracted debt
590125	Interest Expense - Capital Leases	Interest payments on leases

Employee Classification Plans

- General Employees - Full Time
- General Employees - Part Time
- Public Safety
  - Police Department
  - Fire Department
- Public Safety Step System

This Photo was taken by Markus Winkler on Pexels.

DEPARTMENT HEADS

Chief of Fire & Rescue Services
Chief Information Officer/IT Director
Chief of Police
Director of Community Development & Planning
Director of Parks and Recreation
Director of Public Works
Economic Development Director
Human Resources Director

DEPARTMENT HEAD PAY BAND
$ 117,373 - $ 252,649

PROFESSIONAL AND ADMINISTRATIVE

Assistant Director of IT
Budget Director
Communications Director
Director of Risk Management and Safety
Division Chief (Community Development, Planning, Zoning)
Finance Director
Human Services Director/ADA Coordinator
Infrastructure Manager
Procurement Director
Public Works Program Manager
Real Estate Assessment Director
Transportation Director

SENIOR PAY BAND 1
$ 107,763 - $ 189,761

Capital Projects Manager
CUE General Manager
Deputy Building Official/Engineering Plans Reviewer
Fleet Services Superintendent
GIS Manager
Operations Superintendent
Performance and Innovation Manager
Senior Programmer Analyst/Database Administrator
Streets Superintendent
Traffic Signal Superintendent
Transportation Capital Projects Manager
Utilities Project Manager

SENIOR PAY BAND 2
$ 91,861 - $ 160,755

PROFESSIONAL AND ADMINISTRATIVE	GRADE	SALARY RANGE
Building and Land Development Review/Ombudsperson	122	$ 88,659 - $ 141,603
City Clerk	122	
Fire Protection/Building Plans Examiner	122	
Multimodal Transportation Program Specialist	122	
Planner III	122	
Sustainability Program Manager	122	
Application Specialist	121	$ 84,436 - $ 134,861
Chief Deputy Treasurer	121	
Cultural Arts Manager	121	
Deputy Commissioner of Revenue	121	
Energy Programs Manager	121	
Executive Producer	121	
Historic Resources Manager	121	
Housing Program Manager	121	
Human Resources Manager - Class, Comp & Total Rewards	121	
Human Resources Manager - Recruitment and Benefits	121	
Special Event and Athletic Manager	121	
Staff Accountant II	121	
Traffic Engineer	121	
Planner II	120	$ 80,415 - $ 128,439
Urban Forest Manager	120	
Assistant Director of Operations	119	$ 76,585 - $ 122,321
Assistant Director/Programs Management	119	
Budget Management Analyst I	119	
Business Revenue Auditor	119	
Community Intervention Clinician	119	
Community Relations Specialist	119	
Real Estate Appraiser II	119	
Staff Accountant I	119	
CUE Operations Manager	118	$ 72,938 - $ 116,497
Planner I	118	
Police Communications and Record Manager	118	
Public Relations and Marketing Manager	118	
Public Works Site Plan Reviewer	118	
Business Investment Specialist	117	$ 69,465 - $ 110,952
Manager of Senior Programs	117	
Parks and Recreation Operations Manager	117	
Recreation Center Manager	117	
Environmental Sustainability Specialist	116	$ 66,158 - $ 105,667
Stewardship Coordinator	116	

TECHNICAL	GRADE	SALARY RANGE
Contract Specialist II	121	$ 84,436 - $ 134,861
Systems Analyst /Application Developer III	121	
Web Application Specialist	121	
Police Information Technology Specialist	120	$ 80,415 - $ 128,439
Fleet Services Operations Manager	120	
Stormwater Program Specialist	119	$ 76,585 - $ 122,321
Telecommunications Technician	119	
Web Content Manager	119	
Building Plans Reviewer	118	$ 72,938 - $ 116,497
Community Safety Analyst	118	
Emergency Vehicle Fleet Technician IV	118	
Medium/Heavy Fleet Technician IV	118	
Parks Manager	118	
Senior IT Support Technician	118	
Traffic Signal Operations Manager	118	
Transit Fleet Technician IV	118	
Crew Supervisor	117	$ 69,465 - $ 110,952
Emergency Vehicle Fleet Technician III	117	
Light/Auto Fleet Technician IV	117	
Medium/Heavy Fleet Technician III	117	
Program Manager/Crime Analyst	117	
Senior Inspector	117	
Storm Drainage Manager	117	
Transit Fleet Technician III	117	
Video Producer	117	
Automotive Parts Supervisor	116	$ 66,158 - $ 105,667
Combination Inspector	116	
Emergency Vehicle Fleet Technician II	116	
Information Technology Support Specialist (PD)	116	
Information Technology/Signal Support Technician	116	
Light/Auto Fleet Technician III	116	
Medium/Heavy Fleet Technician II	116	
Property Maintenance Inspector	116	
Public Works Constr. & Environ. Inspector	116	
Real Estate Appraiser I	116	
Transit Fleet Technician II	116	
Emergency Vehicle Fleet Technician I	115	$ 63,008 - $ 100,633
Light/Auto Fleet Technician II	115	
Medium/Heavy Fleet Technician I	115	

TECHNICAL (cont.)	GRADE	SALARY RANGE
Traffic Signal & Computer Tech. III	115	
Transit Fleet Technician I	115	
Zoning Inspector	115	
Assistant Operations Manager	114	$ 60,007 - $ 95,845
Assistant Recreation Manager	114	
Building Inspector	114	
Fleet Support Specialist	114	
Human Resources Systems Specialist	114	
Light/Auto Fleet Technician I	114	
Payroll & Accounting Technician	114	
Revenue Inspector	114	
Special Events Assistant Manager	114	
Technology Support Specialist	114	
Treasury Collection Specialist	114	
Treasury Personal Property Specialist	114	
Utilities Coordinator	114	
Dispatcher III	113	$ 57,150 - $ 91,279
Traffic Signal & Computer Tech. II	113	
Zoning Technician II	113	
Dispatcher II	112	$ 54,428 - $ 86,932
CUE Dispatcher	112	
Property and Evidence Technician	112	
Tax Technician	112	
Zoning Technician I	112	
Dispatcher I	111	$ 51,837 - $ 82,792
Signal Technician I	111	

PUBLIC SAFETY	GRADE	SALARY RANGE
Animal Warden	113	$ 57,150 - $ 91,279
Parking Enforcement Official	106	$ 40,614 - $ 64,871

CLERICAL	GRADE	SALARY RANGE
Chief Deputy Registrar	118	$ 72,938 - $ 116,497
Deputy City Clerk	116	$ 66,158 - $ 105,667
Executive Assistant to the School Board	116	
Fire Administrative and Program Manager	116	
Deputy Registrar	115	$ 63,008 - $ 100,633
Management Analyst PD	114	$ 60,007 - $ 95,845
PW Contract Analyst	114	
Treasury Real Estate Specialist	114	
Village Coordinator	114	

CLERICAL (cont.)	GRADE	SALARY RANGE
Administrative Assistant IV	113	$ 57,150 - $ 91,279
Administrative Support Specialist	113	
Human Resources Administrative Specialist	113	
Permit Technician II	113	
Assistant to the Superintendent-Fleet	112	$ 54,428 - $ 86,932
Assistant to the Superintendent-Operations	112	
Assistant to the Superintendent-Street	112	
Finance Technician	112	
Finance Technician-Accounts Payable	112	
Permit Technician I	112	
Public Works Administrative Assistant	112	
Real Estate Appraisal Technician	112	
Treasury Technician-Collections	112	
Treasury Technician-Customer Service	112	
Treasury Technician-General	112	
Police Records Specialist II	110	$ 49,367 - $ 78,851
Police Records Specialist I	107	$ 42,645 - $ 68,113

SERVICE MAINTENANCE	GRADE	SALARY RANGE
CUE Transit Supervisor	115	$ 63,008 - $ 100,633
Assistant Crew Supervisor	114	$ 60,007 - $ 95,845
Heavy Equipment Operator	112	$ 54,428 - $ 86,932
Parks Supervisor	112	
Utility Line Locator	112	
Utility Worker III	112	
Automotive Parts Assistant Manager	110	$ 49,367 - $ 78,851
Bus Driver	110	
Utility Technician II	110	
Community Enhancement Coordinator	109	$ 47,018 - $ 75,096
Public Works Maintenance Worker II/Driver	109	
Sanitation Driver	109	
Sign Fabrication Technician	109	
Utility Worker II	109	
Parks Maintenance Worker II	108	$ 44,780 - $ 71,521
Public Works Maintenance Worker I/Driver	108	
Signal Tech Helper	108	
Transit Technician	108	
Utility Technician I	108	
Utility Worker I	108	
Sanitation Worker III	107	$ 42,645 - $ 68,113

CLERICAL (cont.)	GRADE	SALARY RANGE
Custodian	105	$ 38,681 - $ 61,782
Parks Maintenance Worker I	105	
Sanitation Worker II	105	
Sanitation Worker I	104	$ 36,840 - $ 58,840

EXECUTIVE MANAGEMENT	GRADE	SALARY RANGE
Assistant City Manager	ACM Band	$ 117,373 - $ 252,649
Assistant City Manager/CFO		

**CONSTITUTIONAL OFFICERS	GRADE	SALARY RANGE
*Commissioner of the Revenue	CO Band	$ 118,808 - $ 208,738
*Treasurer	CO Band	

**VOTER REGISTRATION	GRADE	SALARY RANGE
Director of Elections/General Registrar	VR Band	$ 118,808 - $ 189,761

NON-CLASSIFIED PERSONNEL	
** City Manager	$285,000
***Communications Director	$71,003
***Assistant Superintendent	$131,118
*** School Superintendent	$200,000

COUNCIL, BOARDS & COMMISSIONS	
Mayor	$13,000/year
City Council	$12,000/year
Planning Commission	$40/meeting
Board of Zoning Appeals	$40/meeting
School Board	$4,600/year
Chair	$5,600/year
Board of Architectural Review	$40/meeting
Board of Equalization of Real Estate Assessments	$40/meeting
Industrial Development Authority	$40/meeting, paid with IDA funds
Electoral Board Secretary	$4,157/year, funded by state
Chairman and Vice Chairman	$2,079/year, funded by state

* Constitutional Officers are also eligible for an annual bonus based on certifications and performance measures.

** The salaries of these positions are set by City Council and/or the Commonwealth of Virginia.

*** The salary of this position is set by the School Board and is a .5 FTE equivalent.

PROFESSIONAL AND ADMINISTRATIVE	GRADE	SALARY RANGE/hr.
Senior Assistant Director of Economic Development	121	$38.57 - $61.60
Tourism and Placemaking Specialist	117	$31.73 - $50.68

TECHNICAL	GRADE	SALARY RANGE/hr.
Contract Specialist	119	$34.97 - $55.87
Cultural Arts Events Assistant	114	$27.41 - $43.76
Fleet Services Coordinator	110	$22.56 - $36.01
Recreation Facilities Supervisor	106	$18.53 - $29.63

CLERICAL	GRADE	SALARY RANGE/hr.
Historic Resources Specialist III	120	$36.73 - $58.66
Historic Resources Specialist II	115	$28.77 - $45.97
Administrative Assistant I-Parks & Recreation	110	$22.56 - $36.01
Assistant Senior Center Coordinator	110	
Historic Resources Specialist I	110	
Cemetery Attendant	109	$21.47 - $34.29
Customer Service Representative II	108	$20.45 - $32.67
Customer Service Representative I	106	$18.53 - $29.63
Tax Compliance Officer	106	

PUBLIC SAFETY	GRADE	SALARY RANGE/hr.
Emergency Management Specialist	117	$31.73 - $50.68
Parking Enforcement Official	106	$18.53 - $29.63
School Crossing Guard	103	$16.05 - $25.66

SERVICE MAINTENANCE	GRADE	SALARY RANGE/hr.
Bus Driver – Part Time	110	$22.56 - $36.01
Street Light Maintenance Technician	108	$20.45 - $32.67
Custodian	105	$17.67 - $28.22
Laborer I - Parks & Recreation	105	
Laborer I - Public Works	105	
Parks Monitor	105	

TITLE	GRADE	SALARY RANGE
Major-Deputy Chief of Police	227	$115,304 - $193,742
Police Captain	224	$105,519 - $177,302
Police Lieutenant	220	$93,752 - $157,530
Police Sergeant	216	$83,298 - $139,964
Master Patrol Officer	212	$74,009 - $74,009
Police Officer First Class	210	$69,761 - $117,217
Police Officer	208	$65,756 - $110,489

TITLE	GRADE	SALARY RANGE
Assistant Chief, Code Administration	227	$115,304 - $193,742
Assistant Chief, Fire & Rescue	227	
Battalion Chief	224	$105,519 - $177,302
Fire Captain	220	$93,752 - $157,530
Lieutenant, Fire & Rescue	216	$83,298 - $139,964
Master Fire Medic	213	$76,229 - $128,087
Master Technician	213	
Fire Medic	211	$71,853 - $120,734
Fire Technician	211	
Master Firefighter	210	$69,761 - $117,217
Firefighter	208	$65,756 - $110,489

City of Fairfax Fire & Police Departments

2026-2027

		Grade: 208 *Police:* Officer *Fire:* FF	*Grade:* 210 *Police:* PFC *Fire:* MFF	*Grade:* 211 *Police:* — *Fire:* TECH/FM	*Grade:* 212 *Police:* MPO *Fire:* —	*Grade:* 213 *Police:* — *Fire:* MFM/MTECH	*Grade:* 216 *Police:* SGT *Fire:* LT	*Grade:* 220 *Police:* LT *Fire:* CAPT	*Grade:* 224 *Police:* CAPT *Fire:* Batt. Chief	*Grade:* 227 *Police:* Major *Fire:* Ass't. Chief
1		$65,756.05	$69,760.59	$71,853.41	$74,009.01	$76,229.28	$83,297.80	$93,752.40	$105,519.16	$115,303.63
2	4.25%	$68,550.68	$72,725.42	$74,907.18	$77,154.40	$79,469.03	$86,837.95	$97,736.88	$110,003.72	$120,204.04
3	4.25%	$71,464.09	$75,816.25	$78,090.74	$80,433.46	$82,846.46	$90,528.57	$101,890.70	$114,678.88	$125,312.71
4	4.25%	$74,501.31	$79,038.44	$81,409.59	$83,851.88	$86,367.44	$94,376.03	$106,221.05	$119,552.73	$130,638.50
5	4.25%	$77,667.62	$82,397.57	$84,869.50	$87,415.59	$90,038.05	$98,387.01	$110,735.45	$124,633.72	$136,190.63
6	4.25%	$80,968.49	$85,899.47	$88,476.45	$91,130.75	$93,864.67	$102,568.46	$115,441.70	$129,930.66	$141,978.74
7	4.25%	$84,409.65	$89,550.20	$92,236.70	$95,003.80	$97,853.92	$106,927.62	$120,347.98	$135,452.71	$148,012.83
8	4.25%	$87,997.06	$93,356.08	$96,156.76	$99,041.47	$102,012.71	$111,472.04	$125,462.77	$141,209.45	$154,303.38
9	2.00%	$89,757.00	$95,223.20	$98,079.90	$101,022.30	$104,052.96	$113,701.48	$127,972.02	$144,033.64	$157,389.44
10	2.00%	$91,552.14	$97,127.67	$100,041.50	$103,042.74	$106,134.02	$115,975.51	$130,531.46	$146,914.31	$160,537.23
11	2.00%	$93,383.18	$99,070.22	$102,042.33	$105,103.60	$108,256.70	$118,295.02	$133,142.09	$149,852.60	$163,747.98
12	2.00%	$95,250.85	$101,051.62	$104,083.17	$107,205.67	$110,421.84	$120,660.92	$135,804.93	$152,849.65	$167,022.94
13	2.00%	$97,155.86	$103,072.66	$106,164.84	$109,349.78	$112,630.28	$123,074.14	$138,521.03	$155,906.64	$170,363.40
14	2.00%	$99,098.98	$105,134.11	$108,288.13	$111,536.78	$114,882.88	$125,535.63	$141,291.45	$159,024.77	$173,770.66
15	2.00%	$101,080.96	$107,236.79	$110,453.90	$113,767.51	$117,180.54	$128,046.34	$144,117.28	$162,205.27	$177,246.08
16	2.00%	$103,102.58	$109,381.53	$112,662.97	$116,042.86	$119,524.15	$130,607.26	$146,999.63	$165,449.38	$180,791.00
17	2.00%	$105,164.63	$111,569.16	$114,916.23	$118,363.72	$121,914.63	$133,219.41	$149,939.62	$168,758.36	$184,406.82
18–20	0.00%	$105,164.63	$111,569.16	$114,916.23	$118,363.72	$121,914.63	$133,219.41	$149,939.62	$168,758.36	$184,406.82
21	2.50%	$107,793.75	$114,358.39	$117,789.14	$121,322.81	$124,962.50	$136,549.90	$153,688.11	$172,977.32	$189,016.99
22–25	0.00%	$107,793.75	$114,358.39	$117,789.14	$121,322.81	$124,962.50	$136,549.90	$153,688.11	$172,977.32	$189,016.99
26	2.50%	$110,488.59	$117,217.35	$120,733.87	$124,355.88	$128,086.56	$139,963.64	$157,530.31	$177,301.76	$193,742.41
27+	0.00%	$110,488.59	$117,217.35	$120,733.87	$124,355.88	$128,086.56	$139,963.64	$157,530.31	$177,301.76	$193,742.41

Schedule of Rates and Levies

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FY 2027 Adopted Budget - City of Fairfax, Virginia

Account #	Account Name	2027 Rate Adopted	Unit	Notes
411110	**Real Estate Tax**	$1.0725	per $ 100 assessed value	Increase of $0.0175 in FY27
411112	**Old Town Service District Tax**	$0.08	per $ 100 assessed value	All properties located in the Old Town Service District
411121	**Commercial and Industrial Real Estate Tax**	$0.125	per $ 100 assessed value	Taxable Commercial & Industrial real estate in the City
411210	**Personal Property Tax**	$4.13	per $ 100 market value	
		$0.01	per $ 100 market value	For members of volunteer fire departments or volunteer rescue squads qualifying under Section 8-3.01 of the City Code
412010	**Local Sales Tax**	1.00%	Sales and Use	
412011	**Utility Tax**			
	Gas			
	Residential	$1.05	Monthly	plus $0.05709 on each CCF delivered monthly/$2.25 maximum
	Commercial	$1.27	Monthly	plus $0.05295 on each CCF delivered monthly/$75.00
	Cellular Phone Service			
	Residential	10%	of the cellular service charge	up to a $30 maximum per month
	Commercial	10%	of the cellular service charge	up to a $30 maximum per month
	Power			
	Residential	$1.05	Monthly	plus $0.01136 on each kWh delivered monthly/$2.25 maximum
	Commercial	$1.72	Monthly	plus $0.010112 on each kWh delivered monthly/$75.00 maximum
	Telephone			
	Residential	15%	of the telephone service charge	up to a $15 maximum per month
	Commercial	15%	of the telephone service charge	up to a $500 maximum per month
	Water			
	Residential	15%	of the water service charge	up to a $45 maximum per quarter
	Commercial	15%	of the water service charge	up to a $500 maximum per month
412012	**Business Privilege License Tax Rate Schedule**			
	No license tax shall be imposed on any person whose gross receipts are less than $10,000.00 for the immediately preceding year from a business, profession or occupation subject to licensure. A license tax shall be the lesser of $30.00 per year or the license tax computed on any person whose gross receipts are between $10,001 and $50,000 for the immediately preceding year from a business, profession or occupation subject to licensure.			
	Contractors, and persons constructing on their own behalf for sale	$0.16	per $100 gross receipts	$30 minimum
	Non-Resident	$0.16	per $100 gross receipts	$30 minimum
	Retail Sales all types	$0.20	per $100 gross receipts	$30 minimum
	Peddlers, Solicitors & Itinerant Merchants	$30.00	Flat Fee	per Calendar Year or part thereof
	Financial and Professional Services	$0.45	per $100 gross receipts	Increase of $0.05 in FY27. $30 minimum
	Real Estate Rentals (Commercial)	$0.23	per $100 gross receipts	$30 minimum
	Residential Leasing except Apartments	$0.50	per $100 gross receipts	$30 minimum
	Repair, personal, business and other services	$0.30	per $100 gross receipts	Increase of $0.03 in FY27. $30 minimum
	Buses, Taxis and Transportation Services	$30.00	Flat Fee	per Calendar Year or part thereof
	Advertising by Loudspeakers on Vehicles	$12.50	per diem per vehicle	
	Alcoholic Beverages			
	Distillery, other than fruit distillery	$1,000.00	Flat Fee	per Calendar Year or part thereof
	Fruit distillery	$1,500.00	Flat Fee	per Calendar Year or part thereof
	Winery	$1,000.00	Flat Fee	per Calendar Year or part thereof
	Brewery	$1,000.00	Flat Fee	per Calendar Year or part thereof
	Bottler	$500.00	Flat Fee	per Calendar Year or part thereof
	Wholesale Beer License	$125.00	Flat Fee	per Calendar Year or part thereof
	Wholesale Druggist	$10.00	Flat Fee	per Calendar Year or part thereof
	Hotel, Restaurant or Club Retail "On" and "Off" Premises beer & wine license	$75.00	Flat Fee	per Calendar Year or part thereof
	Hotel, Restaurant or Club Retail "On" Premises only Beer & wine license	$50.00	Flat Fee	per Calendar Year or part thereof

Account #	Account Name	2027 Rate Adopted	Unit	Notes
412012	**Business Privilege License Tax Rate Schedule (Continued)**			
	Hotel, Restaurant or Club Retail "Off" Premises only			
	Beer & wine license	$50.00	Flat Fee	per Calendar Year or part thereof
	Retail Druggist	$50.00	Flat Fee	per Calendar Year or part thereof
	Banquet license	$5.00	per Occurrence	
	Hospital license	$10.00	Flat Fee	per Calendar Year or part thereof
	Mixed Beverages			
	Restaurants – 50 through 100 seats	$200.00	Flat Fee	per Calendar Year or part thereof
	101 through 150 seats	$350.00	Flat Fee	per Calendar Year or part thereof
	Over 150 seats	$500.00	Flat Fee	per Calendar Year or part thereof
	Caterer	$500.00	Flat Fee	per Calendar Year or part thereof
	Private, non-profit club operating restaurant on club premises	$350.00	Flat Fee	per Calendar Year or part thereof
	Canvassers and Soliciting Agents	$5.00	per Diem	or $30 annually
	Carnivals, Circuses, Shows, etc.	$150.00	Per Diem	
	Massage Establishments	$150.00	Two Years	
	Massage Therapist	$100.00	Two Years	
	Sale of Drug-related Objects	$5,000.00	Flat Fee	per Calendar Year or part thereof
	Fortunetellers	$1,000.00	Flat Fee	per Calendar Year or part thereof
	Health Clubs	$0.27	per $100 gross receipts	
	Junk Dealers	$125.00	Flat Fee	per Calendar Year or part thereof plus $125 Flat Fee for each canvasser or agent canvassing the City
	Public Utilities & Public Service Companies involving Telephone, Telegraph, Heat Light, Power and Gas	0.50%	Gross Receipts	Derived from within City Corporate Limits
	Itinerant Dealers in Precious Metals and Jewels	$30.00	Flat Fee	
	Wall signs	$50.00	Flat Fee	per Calendar Year or part thereof per sign
	Wholesale Sales	$0.05	per $100 gross receipts	$30 minimum
	Going Out-of-Business Permit	$65.00	Flat Fee	Good for 60 Days
	Each extension (after 60 days)	$65.00	Flat Fee	Good for 60 Days (maximum two additional permits)
412013	**Registration Fee**	$33.00	per Vehicle	
	Motorcycle Registration Fee	$18.00	per Vehicle	
	Antique Vehicle Registration Fee	$5.00	per Vehicle - First Year Only	
412014	**Recordation Tax**	$0.0833	per $100 of deed consideration value	
412015	**Bank Franchise Tax**	$0.80	per $100 of net capital	Rate is 80% of the state rate of franchise tax of $1 per $100 of net capital
412016	**Cigarette Tax**	$0.85	per package of 20 cigarettes	
412017	**Transient Occupancy Tax**	10.50%	All rooms	Increase of 6.5% in FY27. Not more than 30 consecutive days.
412018	**Meals Tax**	4.50%	All meals	Increase of .50% in FY27.
412019	**Plastic Bag Tax**	$0.05	per plastic bag	Disposable plastic bag tax collected at grocey stores, convenience stores and drug stores
413202	**Building Permit Fees**			
	New building and additions - Commercial and Industrial	$0.17	Inspectable Square Footage	Inspectable square footage is defined as total of all floor, basement, and roof square footage.
	New detached residential single-family dwelling, duplex, and townhouse	$0.11	Inspectable Square Footage	Inspectable square footage is defined as total of all floor, basement, and roof square footage.

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
413202	**Building Permit Fees (continued)**			
	Tenant fitout (alteration or addition)	$0.17	Inspectable Square Footage	Adjusted for construction factor. See attachment on last page – Construction Factors (page 28). Inspectable square footage is defined as total of all levels.
	New decks, garages, porches, etc.	$0.11	Inspectable Square Footage	Inspectable square footage is defined as total of all floor, basement, and roof square footage.
	Retaining Walls			
	Up to and including ten feet in height	$1.04	Per Linear Foot	
	Over ten feet in height	$1.56	Per Linear Foot	
	Light Poles, Flag Poles, etc.	$93.60	First Unit	$15.00 for each additional unit
	Resubmission of Plans	$93.60	per re-submittal	Second re-submission and each one thereafter
	Amendment	$93.60	per submittal	or inspectable square footage using multiplier for new residential or commercial per scope of work, whichever is higher
	Code Modification request	$156.00	per request	
	Appeal Hearing	$468.00	per Appeal	Refunded if appeal upheld
	Modular houses and trailers	$260.00	per unit	
	ISO-Intermodal Shipping Containers	$260.00	per unit	Used as buildings or in building construction
	Energy Storage Systems	$130.00	per installation	Emergency standby power; UPS; battery
	Repairs and Alterations or change of use	$93.60	per occurrence	plus 1% of cost over $1,000
	Demolition of building or structure	$93.60	per occurrence	plus $10 per 1,000 square foot and post $1,000 (residential) or $5,000 (commercial) bond
	Relocation of a building or structure from one lot to another	$93.60	per occurrence	plus 1% of cost over $1,000
	Solar energy systems	$130.00	per installation	
	Electric Vehicle Charging Station - AC Level 1 and AC Level 2 charging	$130.00	per charger unit	120v 1-Phase AC (Level one) and 208v or 240v 1-Phace AC (Level two)
	Electric Vehicle Charging Station - DC Fast Charge	$130.00	per charger unit	208v or 480v 3-Phase AC (Level 3), or greater
	Replace roof	$93.60	per installation	plus .5% of cost over $1,000, *per Virginia Residential Code or Virginia Construction Code*
	Asbestos removal	$93.60	per occurrence	plus .5% of cost over $1,000
	Mount antenna	$93.60	per installation	plus .5% of cost over $1,000
	Swimming pools	$93.60	per installation	
	Installation of Elevator, Dumbwaiter or Man-Lift			
	Passenger, freight, or construction elevator	$312.00	per installation	plus 1% of cost over $1,000
	Escalator	$520.00	per installation	
	Dumbwaiter (power driven)	$156.00	per installation	
	Man-lift or Chair-lift (power driven)	$156.00	per installation	
	Repairs to Elevators, Escalators, Dumbwaiters, Man-Lifts, or Chair-lifts			
	Up to $500	$93.60	per repair	
	$500 –$1,000	$156.00	per repair	
	Estimated cost over $1,000	$234.00	per repair	plus 1% of cost
	Signs			
	Footings	$124.80	per installation	
	No Footings	$93.60	per installation	
	Administrative fee for issuance of Stop Work Order	$2.08	Permit Fee	Maximum $ 250
	Duplicate or creation of Certificate of Occupancy	*$45.00*	*per occurance*	
	Non-compliance inspections	*$90.00*	*per hour / per inspector / per occurance*	*Or $52 per quarter hour or part thereof, per inspector. Two or more follow-up inspections resulting from non-compliance.*
	Minimum permit fee	$93.60	per permit	Not refundable once plan review started or permit issued.
413203	**Electrical Permit Fees**			
	Services and Sub-Panels			
	400 amperes or under	$93.60	per installation	
	401 to 600 amperes	$93.60	per installation	
	601 to 800 amperes	$156.00	per installation	
	801 to 1200 amperes	$208.00	per installation	
	Over 1200 amperes	$0.26	per amp rating	
	Temporary Service			
	Temporary service on pole, shed or building not over 200 amps	$93.60	per installation	
	Over 200 amperes	$104.00	per installation	
	Reconnect existing electric service	$93.60	per installation	
	Wiring of New Construction			
	Residential, including additions	$93.60	per 1,000 square foot	plus service and electric heat
	Commercial and industrial, including complete remodel of tenant space	$109.20	per 1,000 square foot	plus service
	Installation of Additional Circuits and Equipment			
	General-purpose outlet and lighting circuits, including modular furniture			
	First circuit	$93.60	per installation	
	Each additional	$15.60	per installation	
	Electrical Heating			
	First KW	$15.60	per installation	
	Each additional KW or fraction	$5.20	per installation	

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
413203	**Electrical Permit Fees (continued)**			
	Permanently Wired Fixed Appliances and Equipment requiring separately fused circuits, including circuits			
	Single Phase			
	First circuit or added equipment or unit	$93.60	per installation	
	Each additional	$15.60	per installation	
	Three Phase			
	First circuit or added equipment or unit	$93.60	per installation	
	Each additional	$20.80	per installation	
	Motors & Generators (including circuit)	$10.40	per installation	plus $1 per HP rating
	Outdoor Electrical Signs			
	Single unit signs	$93.60	per installation	
	Multiple unit signs:			
	First wired unit	$93.60	per installation	
	Each additional wired unit	$5.20	per installation	
	Transformers & Vaults			
	Transformers	$2.08	per KVA	
	Annual electrical inspection for public	$93.60	each inspection	
	Disconnect Circuits for Interior Demolition			
	First circuit	$93.60	per occurrence	
	Each additional circuit	$5.20	per occurrence	
	Car Wash Units (Automatic)	$104.00	per installation	
	Modular Houses and Industrialized Buildings			
	Residential, non-electric heat	$130.00	per installation	
	Residential, with electric heater	$182.00	per installation	
	All others, non-electric heat	$192.40	per installation	
	All others, with electric heat	$208.00	per installation	
	Administrative fee for issuance of Stop Work order due to failure to obtain required permit	200%	permit fee	Maximum $250
	Non-compliance inspections	*$90.00*	*per hour / per inspector / per occurance*	*Or $52 per quarter hour or part thereof, per inspector. Two or more follow-up inspections resulting from non-compliance.*
	Minimum permit fee	$93.60	per permit	*Not refundable once plan review started or permit issued.*
	Amendments	$93.60	per submital	or applicable fee for scope of work identified in the amendment, whichever is higher
413204	**Plumbing Permit Fees**			
	Plumbing fee 1- & 2-family dwelling	$93.60	per unit	plus $3 per fixture
	Plumbing fees commercial and multi-family	$93.60	per unit	plus $7 per fixture
	Water service, new with tap	$156.00		
	Water service, replacement or repair or new lateral	$114.40		No tap
	Building sewer lateral, new with tap	$156.00		
	Building sewer lateral, replacement, repair or cap	$104.00		
	Sewer or water connection to tap only	$93.60	per permit	When replacement or repair of tap is necessary
	Cross connection	$93.60	per permit	plus $10 for each addional cross connection device installed
	Boiler			
	Residential, per unit	$93.60	per unit	
	Commercial, per unit	$93.60	per unit	
	Additional Floor or zone	$62.40		
	Non-compliance inspections	*$90.00*	*per hour / per inspector / per occurance*	*Or $52 per quarter hour or part thereof, per inspector. Two or more follow-up inspections resulting from non-compliance.*
	Minimum permit fee	$93.60		*Not refundable once plan review started or permit issued.*
	Amendments	$93.60	per submittal	or applicable fee for scope of work identified in the amendment, whichever is higher
413205	**Gas Permit Fees**			
	Gas system installation per exisitng tenant space or dwelling unit; new single-family, two-family residences, and townhouses	$93.60	per space/unit	plus $10 for each appliance outlet
	Gas system installation new commercial and industrial construction.	$156.00	per occurrence	plus $10 for each appliance outlet
	Administrative fee for issuance of Stop Work Order due to failure to obtain required permit	200%	per occurrence	Maximum $250
	Non-compliance inspections	*$90.00*	*per hour / per inspector / per occurance*	*Or $52 per quarter hour or part thereof, per inspector. Two or more follow-up inspections resulting from non-compliance.*
	Minimum permit fee	$93.60		*Not refundable once plan review started or permit issued.*
	Amendments	$93.60	per submittal	or applicable fee for scope of work identified in the amendment, whichever is higher

Account #	Account Name	2027 Rate Adopted	Unit	Notes
413205	**Mechanical Permit Fees**			
	Central heating furnace			
	Residential, per unit	$93.60	per unit	
	Commercial, per unit	$93.60	per unit	
	Refrigeration and Air Conditioning Systems - Including heat pumps (condensing and evaporation units)			
	Residential, per unit	$93.60	per unit	
	Commercial, per unit			
	First 5 tons	$93.60	per unit	
	Each additional ton up to 10 tons	$10.40	per ton	
	Each additional ton over 10 tons	$1.04	per ton	
	Incinerator – per cubic foot of combustion space, including settling chamber and/or secondary combustion chamber	$1.56	cubic ft	
	Fee for conversion to or replacement of oil burner	$93.60	per unit	
	Installation, Repair or Replacement of Mechanical Equipment & Duct Work			
	Ventilation, exhaust or duct system	$93.60	per occurrence	plus 1% of cost above $1,000
	Paint spray booth	$260.00	per occurrence	plus electrical and fire suppression system fee
	Gas fireplace inserts	$93.60	each	
	In-ground exhaust systems	$93.60	each	
	Exhaust and make-up air fans	$10.40	per unit	
	Electronic air cleaners	$10.40	per unit	
	Humidifiers	$10.40	per unit	
	Attic fans	$10.40	per unit	
	Conveyors	$130.00	per unit	
	Commercial kitchen equipment	$10.40	per unit	
	Leak Detection, High Level Alarm			
	0 – 10 devices	$104.00	per occurrence	
	Each additional 10 devices	$5.20	per occurrence	
	Add detection devices	$5.20	per occurrence	
	Minimum	$88.40	per occurrence	
	Commercial Walk-In Cooler	$93.60	per unit	
	Permit to Install or Remove Any Oil, Gasoline or Other Fuel Pump			
	First pump or dispenser	$93.60	per unit	
	Each additional pump or dispenser	$26.00	per unit	
	Vapor recovery systems	$260.00	per unit	
	Administrative fee for issuance of Stop Work Order due to failure to obtain required permit	200%	of permit fee	Maximum $250
	Non-compliance inspections	*$90.00*	*per hour / per inspector / per occurance*	*Or $52 per quarter hour or part thereof, per inspector. Two or more follow-up inspections resulting from non-compliance.*
	Minimum permit fee	$93.60	Flat fee	*Not refundable once plan review started or permit issued.*
	Amendments	$93.60	per submittal	or applicable fee for scope of work identified in the amendment, whichever is higher
	Under and above ground petroleum distribution, piping and equipment. Installation or demolition shall be charged separately.			
	Up to 100 linear feet	$104.00	per occurrence	
	Up to 500 linear feet	$416.00	per occurrence	
	Each additional 100 linear feet over 500	$5.20	per occurrence	
	Specialized petroleum and recovery	$124.80	per occurrence	
	Monitoring wells	$93.60	per occurrence	
413206	**Elevator Inspection Fees**			
	Duplicate Certificate	$26.00	per occurrence	
	Elevators:			
	Freight or Passenger	$301.60	per occurrence	plus floor charge
	Floor charge	$48.88	per floor	For each floor in the building where a passenger or freight elevator is located. The fee shall be computed and added to the cost of the first piece of equipment only.
	Sidewalk elevator, power driven	$156.00	per unit	
	Sidewalk elevator, hand driven	$117.52	per unit	

Account #	Account Name	2027 Rate Adopted	Unit	Notes
413206	**Elevator Inspection Fees (continued)**			
	Tests for freight and passenger elevators which are not performed in conjunction with regularly scheduled periodic inspections:			
	Temporary inspection	$255.84	per inspection	
	Temporary inspection (extension)	$119.60	per inspection	
	Governor test	$307.84	per test	
	Load test	$462.80	per test	
	Speed test	$307.84	per test	
	Static pressure test/hydraulic	$307.84	per test	
	Fire and smoke test	$221.52	per unit	
	Dumbwaiters:			
	Power-driven	$139.36	per unit	
	Hand-operated	$126.88	per unit	
	Escalators, per floor	$151.84	per floor	
	Porch lift	$151.84	per unit	
	Man lift, power-driven	$151.84	per unit	
413225	**Residential Rental Inspection Program**			
	Application for Certificate of Compliance and required inspection.	$78.00	per unit	Required inspections are: 1. Following application 2.Every four years, if there has been no intervening inspection 3.Inspection resulting from valid complaints
	All re-inspections after first re-inspection	$78.00	per unit	
413226	**Fire Prevention Fees**			
	Aerosol products	$167.00	Flat fee	Manufacture, store or handle an aggregate quantity of Level 2 or Level 3 aerosol products in excess of 500 pounds net weight.
	Amusement buildings or structures	$167.00	Per site	
	Aviation facilities	$167.00	Flat fee	Group H or Group S occupancy for aircraft servicing or repairing aircraft fuel-servicing vehicles.
	Assembly			
	Indoor (to include exhibits, fairs, and trade shows)	*$167.00*	*Per event*	*Valid up to 30 days, but no past event date.Exception: Events sponsored by and held within a Place of Worship or Educational Occupancy.*
	Outdoor (to include carnivals, circuses, fairs, and festivals	*$261.00*	*Per event*	*Valid up to 30 days, but no past event date. Conduct an outdoor gathering of 500 persons or more.*
	Battery systems, stationary storage	*$167.00*	*Per site*	
	Care facility	$167.00	Flat fee	Location occupied by persons in the care of others. Exception: In-home childcare with four (4) or less children regulated by the Fairfax County Office For Childcare.
	Cellulose nitrate (pyroxylin plastic)	$167.00	Flat fee	Assembly or manufacturing of articles involving any amount, storage or handling of more than 25 pounds.
	Cellulose nitrate film	$167.00	Flat fee	Store, handle or use cellulose nitrate film in a Group A occupancy.
	Combustible dust-producing operations	$167.00	Flat fee	
	Combustible fibers	$167.00	Flat fee	Storage and handling of combustible fibers in quantities greater than 100 cubic feet. Exception: Agricultural storage.
	Combustible (miscellaneous) storage	$167.00	Flat fee	Store in any building, structure, or upon any premises in excess of 2,500 cubic feet gross volume of combustible empty packing cases, boxes, barrels or similar containers, rubber, cork or similar combustible material.
	Compressed gas			Storage, use or handling at normal temperature and pressure (NTP) of compressed gases in excess of the amounts listed below. Exception: Vehicles equipped for and using compressed gas as a fuel for propelling the vehicle.
	Type of Gas			**Amount (cubic feet at NTP)**
	Carbon dioxide used in carbon dioxide enrichment systems	$167.00	Flat fee	875 (100 lbs.)
	Carbon dioxide used in insulated liquid carbon dioxide beverage dispensing applications	$167.00	Flat fee	875 (100 lbs.)
	Corrosive	$167.00	Flat fee	200
	Flammable (except cryogenic fluids and liquefied petroleum gases)	$167.00	Flat fee	200
	Highly toxic	$167.00	Flat fee	Any Amount
	Inert and simple asphyxiant	$167.00	Flat fee	6,000
	Oxidizing (including oxygen)	$167.00	Flat fee	504
	Pyrophoric	$167.00	Flat fee	Any Amount
	Toxic	$167.00	Flat fee	Any Amount
	Covered and open mall buildings	$167.00	Flat fee	1. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall. 2. The display of liquid-fired or gas-fired equipment in the mall.

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Account #	Account Name	2027 Rate Adopted	Unit	Notes	
413226	**Fire Prevention Fees (continued)**				
	Cryogenic fluids			An operational permit is required to produce, store, transport on site, use, handle or dispense cryogenic fluids in excess of the amounts listed below. Exception: Operational permits are not required for vehicles equipped for and using cryogenic fluids as a fuel for propelling the vehicle or for refrigerating the lading.	
	Type of Cryogenic Fluid			**Inside Bldg (gals)**	**Outside Bldg (gals)**
	Flammable	$167.00	Flat fee	More than 1	60
	Inert	$167.00	Flat fee	60	500
	Oxidizing (includes oxygen)	$167.00	Flat fee	10	50
	Physical or health hazard not indicated above	$167.00	Flat fee	Any Amount	
	Dry cleaning plants	$167.00	Flat fee	Any type of dry cleaning plant and systems using any solvent classification or to change to a more hazardous cleaning solvent used in existing dry cleaning equipment.	
	Energy storage systems	$167.00	Flat fee	Stationary and mobile energy storage systems regulated by Section 1207.	
	Explosives				
	Use at non-fixed site (6-month	$94.00	Per site with hourly inspection	$90.00 per hour / per inspector during normal business hours.	
	Use at fixed site (annual permit)	$314.00	Flat fee		
	Temporary storage, any quantity	$261.00	Per magazine or control room		
	Restricted manufacture	$167.00	Per occurrence		
	Unrestricted manufacture	$167.00	Flat fee		
	Fire Prevention Program Manager	$167.00	Per location	Fire prevention program initiated by the building code permit holder for safeguarding construction, alteration, and demolition operations. Excludes buildings less than 3-stories above grade or less than 20,000 square feet.	
	Fireworks	$94.00	Per site with hourly inspection rate	$90.00 per hour / per inspector during normal business hours. $150.00 per hour / per inspector outside of normal business hours and holidays	
	Outdoor Display (NFPA 1123 or 1126) (24-hour permit)	$94.00	Per site with hourly inspection rate	$90.00 per hour / per inspector during normal business hours. $150.00 per hour / per inspector outside of normal business hours and holidays	
	Retail sales of Permissible Fireworks (45-day permit)	$784.00	Per site		
	Wholesale (45-day permit)	$784.00	Flat fee		
	Storage	$167.00	Per magazine or control room	Exception: At display sites.	
	Fire protection systems			Fees for fire protection systems per location are capped at $501.00	
	Water-based fire suppression equipment	$167.00	Per location	Automatic sprinkler, water mist systems, standpipe and hose, fixed water spray, foam water, fire pump, private fire hydrants. Excludes commercial kitchen hood fire suppression systems.	
	Fire alarm and signaling sytems	$167.00	Per location	Fire alarm systems, detection systems, supervising station alarm systems, public emergency alarm reporting systems, fire warning equipment, mass notification systems, emergency communications systems.	
	Alternate fire suppression systems	$167.00	Per location	Wet chemical, dry chemical, carbon dioxide, foam, halon, clean agent. Excludes Commercial kitchen hood fire suppression systems.	
	Commerial kitchen hood fire suppression systems	$167.00	Per location	Wet chemical, dry chemical, foam water, foam water spray, water mist, automatic sprinkler, carbon dioxide. Excludes Mobile food preparaton vehicles.	
	Smoke control and Removal systems	$167.00	Per location	Smoke control, smoke and heat removal.	
	Flame effects before an audience (NFPA 160, 24-hour permit)	See Notes	Per site with hourly inspection rate	$90.00 per hour / per inspector during normal business hours. $150.00 per hour / per inspector outside of normal business hours and holidays	
	Fire protection systems				
	Flammable or combustible liquids	$167.00	Flat fee	Use or operate a pipeline for the transportation within facilities of flammable or combustible liquids.	
	Flammable liquids			Store, handle or use Class I liquids in excess of 5 gallons in a building or in excess of 10 gallons outside of a building. Exceptions: 1. The storage or use of Class I liquids in the fuel tank of a motor vehicle, aircraft, motor boat, mobile power plant or mobile heating plant. 2. The storage or use of paints, oils, varnishes or similar flammable mixtures when such liquids are stored for maintenance, painting or similar purposes for a period of not more than 30 days.	

Account #	Account Name	2027 Rate Adopted	Unit	Notes
413226	**Fire Prevention Fees (continued)**			
	Combustible liquids			Store, handle or use Class II or Class IIIA liquids in excess of 25 gallons in a building or in excess of 60 gallons outside a building. Exception: Fuel oil used in connection with oil-burning equipment at one- and two-family detached single family dwellings and townhouses.
	Flammable or combustible above or	$167.00	Per tank	
	Up to 10,000 gallons	$167.00	Per tank	
	10,001 gallons to 30,000 gallons	$261.00	Per tank	
	30,001 gallons to 100,000 gallons	$314.00	Per tank	
	Greater than 100,001 gallons	$0.003	Per gallon	
	Installation	$167.00	Per tank	
	Removal of Class I or Class II liquids from an above-ground or underground storage tank used for fueling motor vehicles by any means other than the *approved* ,	$167.00	Per tank	
	Alter, abandon, place temporarily out of service (for more than 90 days) or otherwise dispose of an underground, protected above-	$167.00	Per tank	
	Change the type of contents stored in a tank to a material that	$167.00	Per tank	
	Flammable or combustible above ground bulk	$167.00	Per tank	
	Up to 49,000 gallons	$167.00	Per tank	
	49,001 gallons to 425,000 gallons	$261.00	Per tank	
	Greater than 425,001 gallons	$0.0007	Per gallon	
	Add or replace roof / floating roof	$340.00	Per tank	
	Removal or abandonment	$167.00	Per tank	
	Flammable or combustible liquids	$167.00	Flat fee	
	Where flammable and/or combustible liquids are produced,	$167.00	Flat fee	
	Manufacture, process, blend or refine flammable or combustible	$167.00	Flat fee	
	The storage, handling or use of flammable liquids in an operation other than motor vehicle dispensing, for greater than 30 days. Exception: Where	$167.00	Flat fee	
	Floor finishing (30-day per site permit)	$167.00	Flat fee	Floor finishing or surface operations exceeding 350 square feet using Flammable or Combustible liquids.
	Food vending	$167.00	Per location	Food preparation within a vehicle, trailer, cart, tent, open-air. Certificate valid for up to 12 locations in a 12-month period. Exception: Holder of a valid Mobile Food Preparation vehicle permit from the City of Fairfax.
	Fruit and crop ripening	$167.00	Flat fee	Fruit- or crop-ripening facility or conduct a fruit-ripening process using ethylene gas.
	Fumigation, thermal, and insecticidal fogging	$17.00	Per site	Fumigation, thermal, or insecticidal fogging and to maintain a room, vault or chamber in which a toxic or flammable fumigant is used.
	Hazardous materials			Store, transport on site, dispense, use or handle hazardous materials in excess of the amounts listed below.
	Type of Material			**Amount**
	Corrosive materials			
	Liquids	$167.00	Flat fee	55 gallons
	Solids	$167.00	Flat fee	1000 pounds
	Flammable solids	$167.00	Flat fee	100 pounds
	Highly toxic materials	$167.00	Flat fee	
	Liquids	$167.00	Flat fee	Any amount
	Solids	$167.00	Flat fee	Any amount
	Oxidizing materials			
	Liquids			
	Class 4	$167.00	Flat fee	Any amount
	Class 3	$167.00	Flat fee	1 gallon
	Class 2	$167.00	Flat fee	10 gallons
	Class 1	$167.00	Flat fee	55 gallons
	Solids			
	Class 4	$167.00	Flat fee	Any amount
	Class 3	$167.00	Flat fee	10 pounds
	Class 2	$167.00	Flat fee	100 pounds
	Class 1	$167.00	Flat fee	500 pounds

Account #	Account Name	2027 Rate Adopted	Unit	Notes
413226	**Fire Prevention Fees (continued)**			
	Type of Material			**Amount**
	Organic peroxides			
	Liquids			
	Class I	$167.00	Flat fee	Any amount
	Class II	$167.00	Flat fee	Any amount
	Class III	$167.00	Flat fee	1 gallon
	Class IV	$167.00	Flat fee	2 gallons
	Solids			
	Class I	$167.00	Flat fee	Any amount
	Class II	$167.00	Flat fee	Any amount
	Class III	$167.00	Flat fee	10 pounds
	Class IV	$167.00	Flat fee	20 pounds
	Pyrophoric materials			
	Liquids	$167.00	Flat fee	Any amount
	Solids	$167.00	Flat fee	Any amount
	Toxic materials			
	Liquids	$167.00	Flat fee	10 gallons
	Solids	$167.00	Flat fee	100 pounds
	Unstable (reactive) materials			
	Liquids			
	Class 4	$167.00	Flat fee	Any amount
	Class 3	$167.00	Flat fee	Any amount
	Class 2	$167.00	Flat fee	5 gallons
	Class 1	$167.00	Flat fee	10 gallons
	Unstable (reactive) materials			
	Solids			
	Class 4	$167.00	Flat fee	Any amount
	Class 3	$167.00	Flat fee	Any amount
	Class 2	$167.00	Flat fee	50 pounds
	Class 1	$167.00	Flat fee	100 pounds
	Water reactive materials	$167.00	Flat fee	
	Liquids			
	Class 3	$167.00	Flat fee	Any amount
	Class 2	$167.00	Flat fee	5 gallons
	Class 1	$167.00	Flat fee	55 gallons
	Solids			
	Class 3	$167.00	Flat fee	Any amount
	Class 2	$167.00	Flat fee	50 pounds
	Class 1	$167.00	Flat fee	500 pounds
	HPM facilities	$167.00	Flat fee	Store, handle or use hazardous production materials.
	High piled storage	$167.00	Flat fee	Use a building, structure or portion thereof as a high-piled storage area exceeding 500 square feet.
	Hot work operations, including, but not limited to:			
	Public exhibitions and demonstrations where hot work is conducted	$167.00	Per occurrence or Per Location	
	Use of portable hot work equipment inside a structure Exception: Work that is conducted under a construction permit	$167.00	Per occurrence or Per Location	
	Fixed-site hot work equipment, such as	$167.00	Per occurrence or Per Location	
	Hot work conducted within a hazardous fire	$167.00	Per occurrence or Per Location	
	Application of roof coverings with the use of an open-flame device	$167.00	Per occurrence or Per Location	
	Hot Work Program (annual permit)	$167.00	Per occurrence or Per Location	
	Industrial additve manufacturing	$167.00	Per occurrence or Per Location	Conduct additive manufacturing operations regulated by Section 320.3.
	Industrial ovens	$167.00	Flat fee	
	Lumber yards and woodworking plants	$167.00	Flat fee	Storage or processing of lumber exceeding 100,000 board feet.
	Liquid-fueled or gas-fueled vehicles or equipment in buildings	$167.00	Flat fee	Display, operate or demonstrate liquid-fueled or gas-fueled vehicles or equipment in buildings or structures.
	LP-gas	$167.00	Flat fee	Exception: One- and two-family detached single family dwellings and townhouses.
	Storage and/or use inside any building or structure	$167.00	Flat fee	Exception: One- and two-family detached single family dwellings and townhouses.
	Storage and/or use outside, portable installation, per event more than 10 gallons aggregate (30-day permit)	$167.00	Flat fee	
	Storage and/or use outside, more than 10 gallons aggregate (annual permit). Exception: One- and two-family detached single family	$167.00	Flat fee	
	Dispensing and/or cylinder refill operation	$167.00	Flat fee	
	Retail cylinder exchange location	$167.00	Flat fee	
	Install above or underground tank of more than 100 gallons aggregate	$167.00	Per tank	

Account #	Account Name	2027 Rate Adopted	Unit	Notes
413226	**Fire Prevention Fees (continued)**			
	Magnesium	$167.00	Flat fee	Melt, cast, heat treat or grind more than 10 pounds of magnesium.
	Mobile food preparation vehicles	$167.00	Per vehicle	Mobile food preparation vehicles equipped with appliances that produce smoke or grease laden vapors (annual permit). Exception: Recreational vehicles used for private recreation.
	Open burning	$105.00	Per site	Kindling or maintaining of an open fire or a fire on any public street, alley, road, or other public or private ground. Exception: Recreational fires.
	Open burning: Bonfire (10-day permit)	$105.00	Per site	
	Open flames and candles	$78.00	Per event	In connection with a meeting, gathering or assembly.
	Open flames and torches	$167.00	Per site	Remove paint with a tourch, or to use a torch or open-flame deice in a wildfire risk area.
		$167.00	Flat fee	Manufacturing operation producing more than1 gallon of an organic coating in one day.
	Places of assembly or education	$167.00	Flat fee	Assembly (occupant load 50 or greater) or educational occupancy.
	Plant extraction system	$167.00	Per site	Use of plant extraction systems.
	Pyroxylin plastics	$167.00	Per sites	Storage or handling of more than 25 pounds of cellulose nitrate (pyroxylin) plastics and for the assembly or manufacture of articles involving pyroxylin plastics.
	Refrigeration equipment	$167.00	Flat fee	Operate a mechanical refrigeration unit or system regualted by Chapter 6 and this fee schedule.
	Repair garages and service station	$167.00	Flat fee	Motor vehicle repair or service operations inside a building or structure.
	Repair garages or service station and motor vehicle fuel dispensing	$334.00	Flat fee	Motor vehicle repair or service combined with the storage and dispensing of flammable / combustible liquids (up to four storage tanks that are above- / under-ground or combination thereof, and up to 100,000 gallons aggregate).
	Special effects; pyrotechnic special effects; or pyrotechnic special effects material	$94.00	Per site with hourly inspection rate	$90.00 per hour / per inspector during normal business hours. $150.00 per hour / per inspector outside of normal business hours and holidays
	Spraying or dipping	$167.00	Per site	Conduct a spraying or dipping operation utilizing flammable or combustible liquids or the application of combustible powders. Exception: Permitted fire protection system units.
	Storage of scrap tires and tire byproducts	$167.00	Per site	Establish, conduct or maintain storage of scrap tires and tire byproducts that exceeds 2,500 cubic feet of total volume of scrap tires and for indoor storage of tires and tire byproducts.
	Swimming pool operation	*$167.00*	*Per site*	*Public or community pool.*
	Temporary membrane structures and tents	$167.00	Per tent	Exceptions: 1. Tents used exclusively for recreational camping purposes. 2. Tents and air-supported structures that cover an area of 900 square feet or less, including all connecting areas or spaces with a common means of egress or entrance and with an occupant load of 50 or less persons.
	Tire-rebuilding plants	$167.00	Flat fee	
	Waste handling	$167.00	Flat fee	Wrecking yards, junk yards and waste material-handling facilities.
	Water recreation facility	$167.00	Flat fee	Dispensing, storage, and use of common swimming pool chemicals.
	Wood products	$167.00	Flat fee	To store chips, hogged material, lumber or plywood in excess of 200 cubic feet.
	Non-compliance inspections	*$90.00*	*per hour / per inspector / per occurance*	*Or $52 per quarter hour or part thereof, per inspector. Two or more follow-up inspections resulting from non-compliance.*
	Administrative fee for issuance of Stop Work order due to failure to obtain required permit	200%	permit fee	$250 Maximum
413227	**Fire Protection Systems**			
	Fire Alarm Systems			
	Main Panel including branch circuit	$94.00	each	
	First five initiating, detecting or indicating	$94.00	first five	
	Each indicating or initiating device over five	$3.00	each	
	Dialers and expansion panels	$94.00	each	
	Sprinkler or Other Fixed Fire Suppression Systems-New or Expanded Sprinkler System			
	Dry-pipe, alarm or deluge valve	$94.00	each	
	Piping and sprinkler heads	$3.00	per head	Minimum $90
	Fire Service Line, each 100 feet or fraction	$94.00	each 100 ft	
	Fire Service Line, repair	$94.00	each	
	Standpipe Systems			
	Not part of a sprinkler system	$94.00	each	
	Fire Pump	$183.00	each	
	Halon, Carbon Dioxide and Fixed Chemical Agent Systems	$167.00	each	
	Minimum permit fee	$94.00		
	Amendments	$94.00	each submital	or applicable fee for scope of work identified in the amendment, whichever is higher

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
413231	**Fire Marshal Development Fees**			
	Care facility	$94.00	each	To include initial entry into Fairfax County Office For Childcare in-home childcare with four (4) or less children.
	Use Permit Inspections			As associated with a Commercial Use and Occupancy (CUO) permit issued by Zoning.
	Gross Floor Area			
	New building, shell only	$94.00	each	
	0 – 500 sq. ft.	$94.00	each	
	501 – 5,000 sq. ft.	$131.00	each	
	5001 – 15,000 sq. ft.	$157.00	each	
	15,001 – 50,000 sq. ft.	$183.00	each	
	50,001 + sq. ft.	$235.00	each	
	Major Home Occupation	$94.00	each	
413233	**Public Safety Fee**			
	Bulk storage handling or use of flammable liquids over 425,000 gallons	$0.0007	gallon	
413234	**Inspections**			
	Stop Work Order-SWO	$94.00	each occurance	
	For more than one inspection after a Stop Work Order or deficiency	$188.00	each occurance	Re-inspection findings result in contiuation of SWO
	Inspections outside regular hours	$94.00	hour	4 hour minimum
413308	**Sign Permits**			
	Signs:			
	Under 100 sq. ft. in total sign area	$155.00	flat fee	
	100 sq. ft. and greater in total sign area	$10.25	square foot	
	Temporary signs:			
	Additional Residential Message	$35.00	flat fee	
	Special Events Signs	$35.00	flat fee	
	Signs Removed from Public ROW:			
	10 days or less	$7.00	each	
	greater than 10 days	$14.00	each	
413309	**Zoning Permits**			
	Commercial Building Construction	$95.00	each	
	Commercial Use and Occupancy	$95.00	each	
	Residential Building Construction	$50.00	each	
	Residential Use	$50.00	each	
	Temporary Use Permit (Nonresidential)	$280.00	each	
	Temporary Use Permit (Residential)	$25.00	each	
	Small Cell Facility	$100.00	each	each facility up to 5 small cell facilities on an application plus $50 for each additional small cell facility above 5 up to 35 facilities on an application
413310	**Erosion and ~~Sediment Control~~ Stormwater Management**			
	Up to 1/2 acre of disturbed land	$775.00	each	
	Over 1/2 acre of disturbed land	$775.00	each	plus $140 per disturbed acre over 1/2 acre
	Additional inspection	$145.00	each	
	First Revision Fee	*$155.00*	*each*	
	Second Revision Fee	*$155.00*	*each*	
	Third and Subsequent Revision Fee	*$310.00*	*each additional*	
	Flood Plain Permit – Not requiring an SE			
	Residential	$775.00	each	
	All Others	$3,520.00	each	
	RPA delineation/determination	$390.00	each	
413323	**Zoning Fees**			
	Map Amendment (Rezoning)	$14,000.00	each	plus $700 per acre or fraction thereof
	Planned Development Review	$26,500.00	each	plus $1,400 per acre or any portion over the minimum required acreage and up to 4 acres; plus $2,800 per acre or any portion for over 4 acres up to 8 acres; plus $4,200 per acre or any portion for over 8 or more acres
	Zoning Compliance Letter	$700.00	each	
	Newspaper Re-advertisement	$405.00	each	or actual cost if greater
	Property Owner Re-notification	$290.00	each	
	Posted Notice (sign) Re-posting	$75.00	per sign	
	Proffer Amendment/Proffer Plan Amendment/GDP Amendment/PDMP Amendment	$7,000.00	each	
	Comprehensive Plan Amendment	$7,000.00	each	
	Written Interpretation	$400.00	each	

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
413328	**Special Use Permits**			
	Special Use Application (City Council)			
	Individual Single Family Residential	$800.00	each	plus $280.00 for each additional special use requested for the subject property on the same application
	Other	$6,750.00	each	plus $675.00 for each additional special use requested for the subject property on the same application
	Renewal/Condition Amendment (Other)	$1,400.00	each	Filing Fee
	Renewal (Individual Single Family Residential)	$495.00	each	
	Newspaper Re-advertisement	$405.00	each	or actual cost if greater
	Property Owner Re-notification	$290.00	each	
	Posted Notice (sign) Re-posting	$75.00	per sign	
413328	**Special Exceptions**			
	Individual Single Family Residential Property	$800.00	each	plus $80.00 for each additional special exception requested for the subject property on the same application
	Other	$6,750.00	each	plus $1,400 for each additional special exception requested for the subject property on the same application
	Signs	$4,200.00	each	plus $155.00 for each additional special exception requested for the subject property on the same application.
	Newspaper Re-advertisement	$405.00	each	or actual cost, whichever is greater
	Property Owner Re-notification	$290.00	each	
	Posted Notice (sign) Re-posting	$75.00	per sign	
413329	**Variances and Appeals**			
	Individual Single Family Residential Property	$800.00	each	
	Other Application	$6,750.00	each	
	Affordable Dwelling Unit Modification	$6,750.00	each	
	Administrative Appeals	$1,400.00	each	
	Administrative Adjustment (Other)	$775.00	each	
	Administrative Adjustment (Individual Single Family Residential Property)	$55.00	each	
	Alternative Compliance	$775.00	each	
	Newspaper Re-advertisement	$405.00		or actual cost, whichever is greater
	Property Owner Re-notification	$290.00		
	Posted Notice (sign) Re-posting	$75.00	per sign	
413411	**Cemetery Interments**			
	Grave Opening, Interment			
	Adult, single depth	$1,900.80	each	
	Adult, single depth (non-City resident)	$2,661.60	each	
	Adult, double depth	$2,660.40	each	
	Adult, double depth (non-City resident)	$3,422.40	each	
	Child	$1,053.60	each	
	Child (non-City resident)	$1,900.80	each	
	Cremation remains	$998.40	each	
	Cremation remains (non-City resident)	$1,396.80	each	
	Destitute City residents	$0.00	each	Free / reduced burial at discretion of City Manager
	Grave Opening / Closing			
	Weekday After 2pm (flat rate*)	$600.00	each	Added to the interment fees listed above
	Saturday Services (flat rate*)	$600.00	each	Added to the interment fees listed above
	Sunday & Holiday Services (flat rate*)	$900.00	each	Added to the interment fees listed above
	* flat rate includes length of service plus an additional 30 minutes. Any additional time thereafter would incur a minimum $100 charge for 30 minute increments.			
413412	**Columbarium Interments**			
	Niche Opening, Interment			
	City Residents	*$600.00*		
	non-City resident	*$762.00*		
413420	**Street Opening Permits**	$200.00	1st 100 linear feet	Additional $50.00 for each 100 LF thereafter
	Right of Way Permit	$200.00	each	
	60-Day Extension	$50.00	each	
	Working in ROW w/o Permit	$350.00	each	
	Pavement Repairs			$500 minimum plus TME plus labor/materials and equipment
413430	**Precious Metals Permit**	$200.00	each	
413440	**Public Right of Way Use**			As provided in Section 56-468.1 in the Code of VA
413442	**Mobility Fees - Beginning August 1, 2024**			
	Application fee	$150.00	Flat fee	
	Permit Fee	$7,500.00	Flat fee	A permit fee for each company seeking to operate dockless bikes, e-bikes, e-scooters, or other micromobility devices in the City of Fairfax, collected when permit is approved. Permit term is as defined in the permit application and regulations (a duration of up to one year).
	Device Fee	$75.00	per device	Right of way use fee assessed per device permitted in the city, collected when permit is approved. Permit term is as defined in the permit application and regulations (a duration of up to one year).

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
413510	**Animal Licenses**			
	Dogs	$20.00	per pet	For pet's lifetime
413512	**Peddler's License**	$20.00	per year	Based on regional survey. State code 58.1-3717 permits up to $500 per year.
	Firearms Dealers Permit	$25.00	per year	
	Charitable Solicitation Permit	$10.00	per year	
413610	**Cable TV PEG Fees**	3.00%	gross receipts	
413611	**Cable TV Franchise Fees**	5.00%	gross receipts	
413620	**Transfer Fees**	$1.50	per $ 500 of value	Transfer fee $1.00 on all deeds
414019	**Vehicle Rental Tax**	4.00%	gross receipts	
415202	**Old Town Hall Rental**			
	Customer Rental Rates for each level			
	Security Deposit	$450.00	each	
	Customer Rental Rates for Both levels M-Th	$260.00	per hour	
	Customer Rental Rates for Main level M-Th	$200.00	per hour	
	Customer Rental Rates for Upper level M-Th	$210.00	per hour	
	Friday $ Sunday Both Levels	$390.00	per hour	
	Friday & Sunday (Main)	$300.00	per hour	Minimum five hours
	Friday & Sunday (Upper)	$320.00	per hour	Minimum five hours
	Saturday Sat	$520.00	per hour	
	Saturday Main	$400.00	per hour	Minimum five hours
	Saturday Upper	$420.00	per hour	Minimum five hours
	Business/Non-Profit/Civic			
	Busines/Non-Profit Rate Both level M-TH, F until 2p	$156.00	per hour	
	Busines/Non-Profit Rate Main level M-TH, F until 2p	$120.00	per hour	
	Busines/Non-Profit Rate Upper level M-TH, F until 2p	$126.00	per hour	
	Recognized City of Fairfax Community Based Non-Business Groups Category I and II	$25.00	per hour	
	Business/Non-Profit Security Deposit	$450.00	each	
	Civic Associations & Service Groups	$5.00	per hour	
	Additional Discounts			
	Seasonal Discounts (January & February, Friday & Sunday)	$238.50	per hour	Minimum five hours - 10% off the hourly rate
	Seasonal Discounts (January & February, City residents receive $200.00 off the total for F-Su Rentals	$360.00	per hour	Minimum five hours - 10% off the hourly rate
	Additional Rental Fees/A La Carte Items			City residents receive $200.00 off the total for Friday through Sunday rentals
	Alcohol Fee	$150.00		Covers cost of police officer for three hours
	Piano	$225.00	per use	Includes tuning
	Piano	$75.00	per use	Does not include tuning
	Stage Rental	$50.00	per section	Including guard rails, skirting & installation
	Tablecloth rentals	$12.00	per cloth	White or Gold
	Tablecloth rentals	$16.00	per cloth	Floor length ivory
	Coffee Urns	$20.00	per urn	
	Portable Projector	$75.00	each	
	Portable Screen	$25.00	each	
	Amplified Podium	$50.00	each	
	Amplified Microphone (Main Floor Only)	$25.00	each	
	Audio Jack	$50.00	each	
	Decorative Easel	$10.00	each	
	Caterer's Corner	$50.00	each	
	Early Drop off/Late pickup Fee	$50.00	each	
	Portable Sound System	$50.00	each	
	Flat Screen Monitor	$100.00	each	

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
415202	**Old Town Hall Rental (continued)**			
	Processing Fee for Cancellations	$100.00	each	$100.00 (60+ days prior to rental date) 1) If cancelling 60+ days prior to the reservation date, customer will receive a full refund minus a $100 processing fee ($50 for classrooms). 2) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) between 31 and 59 days prior to the reservation date, customer will be refunded the security deposit only. Or, the customer may choose to switch their date with no penalty. 3) Full payment is due 60 days prior to the reservation date. If the request for cancellation is sent in writing (e-mail is acceptable) 30 days or less prior to the reservation date, customer will be refunded the security deposit only. Or, the customer may choose to switch their date for a processing fee of an additional 25% of all rental charges (calculated from the bottom line, not including the security deposit).
415203	**Green Acres Rental**			
	Coffee Urns	$20.00	per urn	
	Portable Projector	$75.00	each	
	Portable Screen	$25.00	each	
	Tablecloth rentals	$12.00	per cloth	White or Gold
	Tablecloth rentals	$16.00	per cloth	Floor length ivory
	Single Classroom			
	Monday – Friday	$30.00	per hour	
	Saturday & Sunday	$45.00	per hour	
	City observed holidays	$60.00	per hour	
	Gym and Cafeteria			
	Monday – Friday	$50.00	per hour	
	Saturday & Sunday	$75.00	per hour	
	City observed holidays	$100.00	per hour	
	Recognized City of Fairfax Community Based Non-Business Groups-Category I,II,III,IV			
	Monday – Friday (Classrooms ONLY)	$0.00	per hour	
	Security Deposit	$50.00	each	
	The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.			
415208	**Stacy C. Sherwood Community Center**			
	Security Deposit			
	Full Facility	$900.00	per use	
	All Performance Space	$650.00	per use	
	All 1/2 Performance Space	$450.00	per use	
	All Classroom Spaces	$100.00	per use	
	Processing Fee for Cancellations	$150.00	per occurrence	(Full/ Half performance space)
		$50.00	per occurrence	Classrooms
	Customer Rental Rates			
	Entire Center Friday-Sunday ONLY (5 hr min)	$700.00	per hour	5 Hour minimum
	Full Performance Space Mon – Thurs (2 hr min)	$300.00	per hour	2 Hour Minimum
	Full Performance Space Fri & Sun (5 hr min)	$450.00	per hour	5 Hour minimum
	Full Performance Space Saturday (5 hr min)	$600.00	per hour	5 Hour minimum
	Half Performance Space Mon – Thurs	$195.00	per hour	2 Hour Minimum
	Half Performance Space Fri & Sun	$290.00	per hour	5 Hour minimum
	Half Performance Space Saturday	$385.00	per hour	5 Hour minimum
	Art Room Mon - Thurs (2hr min)	$55.00	per hour	2 Hour Minimum
	Art Room Fri - Sun (2hr min)	$75.00	per hour	2 Hour Minimum
	Rehearsal Room Mon - Thurs (2 hr min)	$70.00	per hour	2 Hour Minimum
	Rehearsal Room Fri - Sun (2 hr min)	$90.00	per hour	2 Hour Minimum
	Civic Green/Pergola Mon-Sun (2hr min)	$150.00	per hour	
	Business/Non-Profit Rates			
	Full Performance Space Mon – Thurs and Friday until 2pm	$225.00		2 Hour Minimum
	Half Performance Space Mon – Thurs and Friday until 2pm	$146.25		2 Hour Minimum
	Civic Green/Pergola Mon-Sun (2hr min)	$75.00	per hour	

Account #	Account Name	2027 Rate Adopted	Unit	Notes
415208	**Stacy C. Sherwood Community Center (continued)**			
	City Functions and Community Groups			
	Recognized COF Community Based Non-Business Groups	$25.00	per hour	Category I and II (Civic Associations & Service Groups)
	Seasonal Discounts (January & February)			
	Friday & Sunday Full Performance Space	$405.00		5 Hour minimum - 10% off regular hourly rate
	Saturdays Full Performance Space	$270.00		5 Hour minimum - 10% off regular hourly rate
	Friday & Sunday Half Performance Space	$261.00		5 Hour minimum - 10% off regular hourly rate
	Saturdays Half Performance Space	$346.50		5 Hour minimum - 10% off regular hourly rate
	City Residents receive $200 discount off the total balance for the full or half Performance Space during peak rental (Fri, Sat, or Sun)			
	Additional Rental Fees/A La Carte Items			
	Alcohol fee FULL Performance Space	$300.00		Covers the cost of two police officer for the last three hours of the rental.
	Alcohol fee HALF Performance Space	$150.00		Covers the cost of a police officer for the last three hours of the rental.
	Piano	$225.00	per use	Includes tuning
	Piano	$75.00	per use	Not tuned
	Projector	$75.00	each	
	Screen	$25.00	each	
	Handheld Wireless Microphone (2)	$25.00	each	
	Lapel Microphone (2)	$25.00	each	
	Audio Jack 1(Performance)	$50.00	each	
	Audio Jack 2(Rehearsal)	$50.00	each	
	Flat-screen TV in Foyer	$50.00	each	
	Amplified Podium	$50.00	each	
	Table Top Podium with Microphone	$25.00	each	
	Flat Screen Monitor	$100.00	each	
	Caterer's Corner	$50.00	each	
	Early drop off/Late pickup fee	$50.00	per occurrence	
	The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.			
415211	**Blenheim Interpretive Center**			Rental time Tues-Sat 3pm-12am Customer Rate Rental time Sun-Mon 7am-12am Customer Rate
	Deposits			
	Security Deposit Full Facility	$900.00		
	Security Deposit Indoor Package	$650.00		
	Security Deposit Outdoor Package	$650.00		
	Customer Rates			
	Full Facility Mon-Thurs	$180.00	per hour	
	Indoor Package Mon-Thurs	$75.00	per hour	Multipurpose Room and Atrium/Lobby
	Outdoor Package Mon-Thurs	$110.00	per hour	Lawn, Pergola and Porch/Deck
	Add on: Lawn Mon-Thurs	$50.00	per hour	
	Add on: Pergla/Porch/Deck Mon-Thurs	$25.00	per space	
	Full Facility Friday and Sunday	$270.00	per hour	
	Indoor Package Friday and Sunday	$110.00	per hour	Multipurpose Room and Atrium/Lobby
	Outdoor Package Friday and Sunday	$160.00	per hour	Lawn, Pergola and Porch/Deck
	Add on: Lawn Friday/Sunday	$75.00	per hour	
	Add on: Pergla/Porch/Deck Friday/Sunday	$40.00	per hour per space	
	Full Facility Saturday	$360.00	per hour	
	Indoor Package Saturday	$145.00	per hour	Multipurpose Room and Atrium/Lobby
	Outdoor Package Saturday	$215.00	per hour	Lawn, Pergola and Porch/Deck
	Add on: Lawn Saturday	$100.00	per hour	
	Add on: Pergla/Porch/Deck Saturday	$50.00	per hour per space	
	Business/Community Rates			
	Business Rate Mon – Friday until 3:00pm	$50.00	per hour	Multipurpose Room ONLY
	Recognized CoF Community Based Non-Business Groups	$25.00	per hour	Category I and II (Civic Associations & Service Groups)
	Indoor Only Seasonal Discount			
	(January & February, Friday & Sunday)	$99.00	per hour	10% off the hourly rate
	(January & February, Saturday)	$130.50	per hour	10% off the hourly rate
	ALL FEES ARE DUE IN FULL – 60 DAYS PRIOR TO THE SCHEDULED EVENT			
	Additional Rental Fees/A La Carte Items			
	Alcohol fee	$150.00		Covers the cost of a police officer for the last three hours of the rental.

Account #	Account Name	2027 Rate Adopted	Unit	Notes
415211	**Blenheim Interpretive Center (continued)**			
	Projector	$75.00	each	
	Screen	$25.00	each	
	Portable Sound System	$50.00	each	
	70" Monitor	$100.00	each	
	Amplified Podium	$50.00	each	
	Tablecloth Rental (White or Gold)	$12.00	per cloth	
	Tablecloth Rental (Ivory floor length)	$16.00	per cloth	
	Coffee Urns	$20.00	per urn	
	Kitchenette	$50.00	each	
	Early Drop-off/Late pickup Fee (Pre-approved)	$50.00	each	
	Tent/Tables/Chairs Setup and Breakdown	$200.00		
	Cancellation Fee	$100.00	each	
	The City will reserve the right to adjust pricing depending on promotional offerings on a seasonal basis.			
	Applicable to all rental venues (Old Town Hall, Green Acres, Stacy C. Sherwood & Blenheim Interpretive Center)			
	Parameters for Repeat Renter Discount:			
	· After 3 rentals of Gym, Cafeteria, or a classroom at either GA or SCSCC, every additional rental of Gym, Cafeteria, or a classroom at either GA or SCSCC after that within the calendar year receives a 20% discount from the bottom line (does not include security deposit).			
	· After 3 rentals of ½ the Performance Space, the Full Performance Space, or the OTH M-Thu, every additional rental of ½ the Performance Space, the Full Performance Space or the OTH M-Thu after that within the calendar year receives a 20% discount from the bottom line (does not include security deposit).			
	· After 2 rentals of ½ the Performance Space, the Full Performance Space, or the OTH Fri-Sun, every additional rental of ½ the Performance Space, the Full Performance Space, or the OTH Fri-Sun after that within the calendar year receive a 20% discount from the bottom line (does not include security deposit).			
	· After 3 rentals of BIC M-Thu, every additional rental of BIC after that within the calendar year receives a 20% discount from the bottom line (does not include security deposit).			
	· After 3 rental of BIC Fri-Sun, every additional rental of BIC after that within the calendar year received a 20% discount from the bottom line (does not include security deposit).			
	· Discounts are offered in sequential order (i.e. if customer rents Monday, August 4th, Monday, August 11th, Monday, August 18th, and Monday, August 25th, discount would apply to Monday, August 25th ONLY			
	· Repeat Renter Discount cannot be combined with any other discount (i.e. City Resident Discount, Seasonal Discount)			
416110	**Court (Processing Fee)**			
	Criminal	$61.00		
	Traffic	$51.00		
	E-Summons Fee	$5.00		
	Criminal Injuries Compensation	$15.00	each occurrence	
	Capital and Maintenance Fee	$2.00	each occurrence	
	Courthouse Security Fee	$10.00	each occurrence	
	Drug Offense	$136.00		
	Sheriff's Processing Fee	$25.00	each occurrence	
416220	**Record Copies (Police Department)**			
	Accident Report to Other Agents	$5.00	per copy	
	FOIA Responses		employee hourly rate	
	Driver/Owner or Other Involved Party Accident Report	$0.00	per copy	
	Local Conviction Request by Individual	$10.00	per record check	
	Local Conviction Req. by Criminal Justice Agency	$0.00	per record check	
	Verification of Police Reports	$10.00	each occurrence	Victims of domestic violence are entitled to a free verification report.
	Fingerprinting and Photographs	$10.00	first card	$5.00 for each successive card (Must be a City resident or work within the City of Fairfax.) Photographs are not done separately. $10 processing fee for Expungement Fingerprint Requests.

FY 2027 Adopted Budget - City of Fairfax, Virginia

Account #	Account Name	2027 Rate Adopted	Unit	Notes
416221	**Security Alarm Systems (Business only)**			
	Permit (one-time fee)	$25.00	per permit	
	Fine (Failure to obtain permit)	$50.00	per occurrence	
	Service Charge for False Alarms (Each calendar year)			
	Third false alarm	$100.00	per occurrence	
	Fourth false alarm	$150.00	per occurrence	
	Fifth false alarm	$200.00	per occurrence	
	Sixth false alarm	$250.00	per occurrence	
	Seventh false alarm	$300.00	per occurrence	
	Eighth false alarm	$350.00	per occurrence	
	Ninth and each thereafter	$500.00	per occurrence	
416223	**Ambulance Transport Rates**			
	BLS	$750.00	per occurrence	
	ALS Level 1	$900.00	per occurrence	
	ALS Level 2	$1,100.00	per occurrence	
	Mileage	$13.00	per mile	Incident scene to hospital only
	BLS= Ambulance staffed with an Emergency Medical Technician practicing patient care in accordance with state laws ALS 1=Ambulance staffed with certified Paramedic providers performing a medically necessary ALS assessment ALS 2=Ambulance staffed with certified Advanced Life Support providers treating a patient with three or more administrations of IV medications and/or defibrillation, advanced airway, cardiac pacing.			
416230	**Dog Pound**			
	Redemption of Impounded Dogs (within 7 days)	$25.00	each occurrence	plus boarding fee of $25.00 per day or portion thereof
416240	**City Parking Lot**			
	Hourly Rate	$0.25	per hour	
	Monthly Permit	$10.00	per month	
416349	**Senior Programs**			Price varies per program to cover 100% of Direct Expenses
	Senior Center City/County			
	Membership Fee	$60.00	yearly	moving from 1 time fee to yearly
	Senior Center Non-City/Non-County			
	Membership Fee	$120.00	yearly	moving from 1 time fee to yearly
	Daily Guest Pass	$5.00		
416350	**Recreation Fees**			
	Recreation classes and trips			Price varies per program to cover 100% of Direct Expenses
	GA Fitness Pass:			
	Yearly Pass Fee	$96.00		
	Monthly Fee	$15.00		
	Daily Drop in Fee	$5.00		
416351	**Day Camps**			100% of direct expenses
	Traditional Summer Camp Program			
	Pre-School - 3/4 Yrs (9am to 1pm)			
	Full Summer	$1,107.00	per participant	6 Weeks (4 Day Week for July 4th)
	Session A - 3 Weeks	$583.00	per participant	3 Weeks (4 Day Week for July 4th)
	Session B - 3 Weeks	$624.00	per participant	3 Weeks
	Pre-School - Rising K (9am to 3pm)			
	Full Summer	$1,246.00	per participant	6 Weeks (4 Day Week for July 4th)
	Session A - 3 Weeks	$650.00	per participant	3 Weeks (4 Day Week for July 4th)
	Session B - 3 Weeks	$694.00	per participant	3 Weeks
	Elementary			
	Full Summer	$1,432.00	per participant	6 Weeks (4 Day Week for July 4th)
	Session A - 3 Weeks	$739.00	per participant	3 Weeks (4 Day Week for July 4th)
	Session B - 3 Weeks	$792.00	per participant	3 Weeks

FY 2027 Adopted Budget - City of Fairfax, Virginia

Account #	Account Name	2027 Rate Adopted	Unit	Notes
416351	**Day Camps (continued)**			100% of direct expenses
	Middle School			
	Full Summer	$1,570.00	per participant	6 Weeks (4 Day Week for July 4th)
	Session A - 3 Weeks	$804.00	per participant	3 Weeks (4 Day Week for July 4th)
	Session B - 3 Weeks	$862.00	per participant	3 Weeks
	Teen			
	Full Summer	$1,710.00	per participant	4 Weeks
	Weekly	$453.00	per participant	
	Traditional Summer Camp Extended Hours			
	One week	$130.00	per participant	
	Daily	$30.00	per participant	Daily
	Middle School Summer Camp Extended Hours			
	One week	$165.00	per participant	Reducing hours
	Daily	$25.00	per participant	Daily
	Specialty and Sports Camps			Rates vary per program to cover 100% of direct expenses
	Sherwood Programming			
	Little School Preschool			Deposit for School Year is $230 per child
	Two Days	$3,005.00	School Year	
	Three Days	$4,522.00	School Year	
	Five Days	$7,024.00	School Year	
	Sherwood Before and After School			
	Before School Only	$2,000.00	School Year	Time of Program: 7:30am - 9am
	After School Only	$3,517.00	School Year	Time of Program: 3:30am - 6pm
	Before and After School	$5,015.00	School Year	Includes both start and end of school day
416352	**Pavilion Rentals**			
	Small	$95.00	per 5 hours	
	Large	$130.00	per 5 hours	
	Equipment Rental & Services			
	Ice Cream Truck Park Vendors	$300.00	per truck per season	
	Indoor Athletic League Use	$5.00	per season	Gym Fee
	Adult and non-City sponsored indoor/outdoor athletic leagues	$5.50	per season	Field Fee
	CATEGORY A			
	Category A includes games, practices, and scrimmages not associated with any tournament, clinic or camp. Fairfax Police Youth Club and Fairfax Little League would be considered Category "A"			
	Level I: Less than three (3) uses per season	$50.00	per hour	No lights
		$75.00	per hour	With lights
	Level II: Over three (3) uses per season	$5.50	per participant	plus field fee
	Field Fee I: Less than 500 users	$200.00	Field Fee	
	Field Fee II: 500 – 1,000 users	$100.00	Field Fee	
	Field Fee III: Over 1,000 users	$0.00		No Field Fee
	CATEGORY B			
	Category B includes camps, clinics and tournaments by any group.			
	Level I: Less than 3 uses per season	$75.00	per hour	No lights
		$100.00	per hour	With lights
	Level II: Over 3 uses per season	$1,500.00	per season	No lights
		$2,000.00	per season	With lights
	Old Town Square			
	Non-Profit Organization	$50.00	permit fee	Fee for City services determined on a case by case basis
	Profit Organization	$50.00	permit fee	Fee for City services determined on a case by case basis
	School Gym Use			Any invoiced cost to the City for permitting your use in the schools will be invoiced and the responsibility of the permit holder to reimburse the city.

FY 2027 Adopted Budget - City of Fairfax, Virginia

Account #	Account Name	2027 Rate Adopted	Unit	Notes
416353	**Cultural Arts**			
	Recognized City of Fairfax Arts Group Rate – OTH, SCSCC & BIC	$25.00	per hour	For each hour the building is not open to the public. This includes set up and break down time. Minimum two (2) hours. Can only be booked six weeks in advance through the Cultural Arts Manager. Must pay for A la Carte menu items. The City will reserve the right to adjust pricing depending on promotional offering on a seasonal basis. Security deposit is waived. Groups need to ask ahead of time about on site storage. Groups are not allowed to use the rate for a fundraiser. Events that are for fundraising purposes must use the Non-Recognized City of Fairfax Art Groups o City of Fairfax Band Association o City of Fairfax Band o Main Street Community Band o Fairfax Swing Band o Alte Kameraden o Main String Quintet o Fairfax Sax Quartet o City of Fairfax Theatre Company o Fairfax Art League* o Artist Coalition of Fairfax* * City of Fairfax will sell art hanging in OTH, BIC, SCSCC, GA & City Hall. The City will take the following for any sale of the art work: o SCSCC – 30% o BIC – 20% o GA – 20% o City Hall – 20% o OTH – 15% o The City can request use of the Gallery space for their own shows as long as 6 weeks' notice is given. o The City is not responsible for any damage to the o Visual Arts groups must let venue managers know when they plan to hang a new show. If the hang happens outside of normal open hours the groups will be charged the Recognized City of Note Fall for the Book, Spotlight on the Arts, Friday Morning Music Club all fall into Cultural Arts Programing. If the Cultural Arts Manager feels that a request is above and beyond their existing programing they will be charged the City of Fairfax group rate.
416354	**Special Events**			
	Events Application Fee			
	Certified Non-Profit and Commnity based Non-Business Groups	$50.00	per application per year	
	All other groups	$100.00	per application per year	
	Fall Festival			
	Application Fee	$15.00	per application per year	
	Crafter, Gourmet Food and Minor Food Vendor	$170.00	10 x 10 Space	
	City Historic District Business	$0.00	10 x 10 Space	1 free space (10x10) - $80 each additional space
	Recognized Non-Profit Organization	$0.00	10 x 10 Space	1 free space (10x10) - $80 each additional space
	Non-City Certified Non-Profits	$90.00	10 x 10 Space	1 free space (10x10) - $160 each additional space
	City Business Expo Vendors	$250.00	10 x 10 Space	
	Non-City Business Expo Vendors	$500.00	10 x 10 Space	
	Consultant Business Expo	$250.00	10 x 10 Space	
	Major Food Vendors	$300.00	10 x 10 Space	
	Holiday Craft Show			
	Application Fee	$15.00	each	
	Hallway	$200.00	10x6 space	
	Cafeteria	$250.00	11x9 space	With electricity
	Gym	$275.00	10x10 space	With electricity
	Auxiliary Gym	$250.00	10x10 space	With electricity
	Gate Admission Fee			
	One day admission fee for show	$5.00		
	Two day admission fee for show	$8.00		
	Holiday Market			
	Indoor Space	$200.00	10 x10 Space	
	Outdoor Space	$170.00	11 x10 Space	

FY 2027 Adopted Budget - City of Fairfax, Virginia

Account #	Account Name	2027 Rate Adopted	Unit	Notes
416354	**Special Events (continued)**			
	Food Vendors (July 4th, Fall Festival & Rock the Block)			
	Major Food Vendors (Food Trucks)	$250.00	per 18x20 space	
	Minor Food Vendors	$170.00	per 10x12 space	
	Egg-Streme Night Egg Hunt 10-14 years	$5.00	per participant	
	Fishing Derby	$5.00	per participant	
	Claus & Cookies	$5.00	per person	
	Outdoor facility Fees			
	Veteran Amphitheater and Old Town Square			
	Application Fee			
	Certified Non-Profit and Commnity based Non-Business	$50.00	per application	
	All other groups	$100.00	per application	
	Rental Fee			
	First two hours	$100.00	first two hours	
	Additional hours	$25.00	hourly	
416355	**Historic Programs and Tours**			
	Child and Parent Programs	*$5.00*	*per child*	*Each child must be accompanied by an adult. Programs are designed for participation for a child alongside a parent or guardian.*
	Family Programs	*$5.00*	*per person*	*All attendees, including parents or guardians, must register individually. Programs designed for families of all ages to participate together.*
	Scout Programs	*$3.00*	*per scout and participating sibling*	*No fee for parent/chaperone. Must be booked at least one month in advance. All fees must be paid in full within two weeks of the scheduled date.*
	School Programs	$3.00	per student	*No charge for City Schools. No charge for chaperones. Must be booked at least one month in advance. Payment may be made on or before the day of the program.*
	Off-Site Programs	$100.00	per staff person for the first hour, $75.00 for each additional hour	*No charge for City Schools. Must be booked at least one month in advance. Full payment required within two weeks of the scheduled date. Reservation is not confirmed until acknowledged by the Program Coordinator.*
	Guided Group Tours			
	Fairfax Museum and Visitor Center	*$75.00*	*Groups are defined as eight (8) or more participants, **Maximum Group Size**: 30 participants per hour, divided into subgroups of no more than 15 each*	*Must be booked **at least one month in advance**. Full payment required within two weeks of the scheduled date. Reservation is not confirmed until acknowledged by the Program Coordinator*
	Historic Blenheim	*$75.00*	*Groups are defined as eight (8) or more participants, **Maximum Group Size**: 30 participants per hour, divided into subgroups of no more than 15 each*	*Must be booked **at least one month in advance**. Full payment required within two weeks of the scheduled date. Reservation is not confirmed until acknowledged by the Program Coordinator*
	Ratcliffe-Allison-Pozer House	*$75.00*	*Groups are defined as six (6) or more participants, **Maximum Group Size:** 15 participants per hour*	*Must be booked **at least one month in advance**. Full payment required within two weeks of the scheduled date. Reservation is not confirmed until acknowledged by the Program Coordinator*
416357	**Show Mobile Rental Fees**			
	Group A - City of Fairfax non-profit groups and civic groups with functions within the City limits, an local governments	$100.00	per hour	
	Group B - All individuals, businesses and organizations who meet Group A criteria	$200.00	per hour	
	Group C - Any individual or organization with an event outside the City of Fairfax	$300.00	per hour	
416460	**Sale of Publications**			
	City Code (with supplement)			Purchased through Municode
	City Code Supplement			Purchased through Municode
	Comprehensive Plan – Hard Copy	$40.00	per copy	
	Zoning Ordinance	$30.00	per copy	
	Photocopy	$0.15	per copy	Additional Labor Charge on large jobs
	City Flags	$59.00	each	
	Electronic file of a City program	$30.00	each	
	Electronic file of an excerpt of City program	$50.00	per segment	
	Design Guidelines	$25.00	each	

FY 2027 Adopted Budget - City of Fairfax, Virginia

Account #	Account Name	2027 Rate Adopted	Unit	Notes
416461	**Subdivision Fees**			
	Minor Subdivision	$4,000.00	flat fee	plus $175.00 per lot
	Major Subdivision	$6,000.00	flat fee	plus $175.00 per lot
	First Revision Fee	*$775.00*	*each*	
	Second Revision Fees	$775.00	each	
	Third and Subsequent Revision Fees	$1,550.00	each additional	
	Consolidation Plat	$200.00	flat fee	
	Plat vacation or boundary line adjustment	$200.00	flat fee	
	Preliminary plat extension	$775.00	each	
	Administrative Appeal	$1,675.00	each	
	Plus:			
	Bituminous surface	$0.46	per sq yard	
	Sidewalk	$0.81	per linear foot	
	Curb and Gutter	$0.81	per linear foot	
	Header curb	$0.81	per linear foot	
	Storm drainage	$4.05	per linear foot	
	Sanitary Sewer	$2.10	per linear foot	
	Water	$2.10	per linear foot	
	Required screening	$2.10	per linear foot	
	Tree management	$115.00	division of land or disturbed area	or fraction thereof whichever is greater
	Overlot grading	$230.00	division of land or disturbed area	or fraction thereof whichever is greater
	Additional Inspection	$105.00	division of land or disturbed area	or fraction thereof whichever is greater
416462	**Site Plan Fees**			
	Minor Site Plan Review	$4,000.00	each	
	Major Site Plan Review	$9,000.00	each	
	Site Plan Amendment	$1,600.00	each	
	Easement Plat	$550.00	each	
	Bituminous surface	$0.46	per sq yard	
	Sidewalk	$0.81	per linear foot	
	Curb and Gutter	$0.81	per linear foot	
	Header curb	$0.81	per linear foot	
	Storm drainage	$4.05	per linear foot	
	Sanitary Sewer	$2.10	per linear foot	
	Water	$2.10	per linear foot	
	Required screening	$2.10	per linear foot	
	Tree management	$115.00	division of land or disturbed area	or fraction thereof whichever is greater
	Overlot grading	$230.00	division of land or disturbed area	or fraction thereof whichever is greater
	Additional Inspection	$105.00	division of land or disturbed area	or fraction thereof whichever is greater
	First Revision Fee	*$775.00*	*each*	
	Second Revision Fees	$775.00	each	
	Third and Subsequent Revision Fees	$1,550.00	each additional	
	Water Quality Impact Assessment review	$155.00	per residential lot	$470.00 for all others
	As-Built Plan Review	$775.00	each	plus $155.00 for each acre or fraction thereof included
	Administrative Plan of Development	$700.00	each	Portion of which may be waived for minor actions
	Administrative approval for changes to Non-conforming use, structure, or sign	$700.00	each	Portion of which may be waived for minor actions
	Administrative Review-Eligible Project	$500.00	each	
	Testing	$105.00	each	
	Inspections not included in other fees	$105.00	each	
	Site Reinspection fee (rescheduling fee)	$50.00	each	
416463	**Board of Architectural Review**			
	Minor Certificate of Appropriateness	$100.00	each	
	Amendments to previous approvals	$130.00	each	
	Major Certificate of Appropriateness	$300.00	each	
	Appeal to City Council	$425.00	each	
416464	**Tree Removal Permit**			
	Individual Single Family Residential Lot	$25.00	each	
	Other	$100.00	each	

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
416466	**Surety Review**			
	Performance bond, letter of credit, cash escrow:			
	Less than $100,000	$290.00	each	
	$100,001-300,000	$575.00	each	
	More than $300,000	$840.00	each	
	Request for reduction	$290.00	each	
	Request for replacement/release	$290.00	each	
416580	**Returned Check Charges**	$25.00	per check	
416682	**CUE Bus**			
	Base Fare	$0.00	per trip	
	Intermediate and high school students with valid ID issued through FCPS	$0.00		
	Elementary, intermediate and high school students with valid pass (issued through City Hall)	$0.00		
	Senior citizens	$0.00	per trip	
	GMU students, faculty and staff	$0.00	per trip	
	Children age three (3) and under	$0.00		
	Transfers (rail to bus; bus to rail)	$0.00	per transfer	No discount due to CUE being zero-fare.
	CUE bus to CUE bus transfers	$0.00	per transfer	
	City Wheels	$3.20	per trip	
	Charter	$130.00	per hour	
416811	**Erosion & Sediment Control Inspection Fees**			
	E&S periodic inspection	$100.00	each	$100 each, for sites less than or equal to 1/4 AC
		$150.00	each	$150 each, for sites greater than1/4AC but less than 3/4 AC
		$200.00	each	$200 each, for sites greater than 3/4 AC
	Inspection report or Notice to Comply	$250.00	each	
	Stop Work Order	$350.00	each	
	Overtime Related to Inspections			
	Scheduled Overtime	$65.00	Hourly	Minimum 4 Hours
	Unscheduled Overtime	$150.00	Hourly	Minimum 4 Hours
	Site Reinspection fee (rescheduling fee)	$50.00		
416820	**EV Charging Station Fees**			
	Charing rate	$0.22	per kWh	
	Dwell fee	$3.00	per hour until battery is full	maximum charge $25 per session 4 hours maximum parking (Old Town Hall: 2 hours limit 9 AM - 5 PM weekdays
418104	**Sale of Cemetery Lots**			
	City Residents			
	In-Ground Full Site (3ft. by 8ft.)			Up to 8 urns
	Cost of Site	$3,110.00	each	
	Perpetual Care	$360.00	each	One time fee at point of purchase
	In-Ground Cremation Site (3ft. by 3ft.)			2 urns at the same time
	Cost of Site	$1,296.00	each	
	Perpetual Care	$114.00	each	
	Columbarium Niche			Up to 2 urns
	Cost of Site	$2,562.00	each	
	Perpetual Care	$180.00	each	One time fee at point of purchase
	Former City Residents			
	In-Ground Full Site (3ft. by 8ft.)			Up to 8 urns
	Cost of Site	$5,184.00	each	
	Perpetual Care	$396.00	each	One time fee at point of purchase
	In-Ground Cremation Site (3ft. by 3ft.)			2 urns at the same time
	Cost of Site	$1,490.40	each	
	Perpetual Care	$132.00	each	One time fee at point of purchase
	Columbarium Niche			Up to 2 urns
	Cost of Site	$3,588.00	each	
	Perpetual Care	$270.00	each	One time fee at point of purchase
418105	**Perpetual Care Fund**			
	Perpetual care	$360.00		
	Perpetual care (for grave sites purchased prior to 04/20/62)	$198.00		
	Cremation Site	$114.00		

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Account #	Account Name	2027 Rate Adopted	Unit	Notes
418201	**Miscellaneous Revenue**			
	FOIA Responses			
	Research and preparation		hourly	Hourly rate of employee handling request
	Photocopies – less than 10	$0.00	Less Than 10	
	11 – 25	$0.25	each	
	Over 25	$0.15	each	
	Note: documents that do not require a research or preparation fee can be emailed at no charge.			
	Hauling or Moving Permits			
	Single Trip-Mobile Homes,Pre-fabricated house sections	$5.00		
	Over length, overweight, over-height or over-width vehicles or any combination thereof	$20.00	each way	
	Building movements (width in excess of 12 feet requiring an engineering study)	$15.00		
	Blanket Permit (30 days)			
	Mobile Homes – 12 feet in width	$6.00	per month	
	Renewal fee for each month thereafter	$5.00	flat fee	plus $1 for each trip made the previous month
	Mobile Homes, pre-fabricated house sections and boats on trailers not more than 10'4" in	$5.00	flat fee	plus $1 for each trip made
	Blanket Permit (1 year)			
	Over width, over-length, over-weight, or over-height vehicles or any combination thereof	$20.00	flat fee	plus $1 for each trip made
	Street Banner Installation			
	Chain Bridge Road location	$120.00	each	
	Main Street location	$80.00	each	
	STORMWATER UTILITY FUND			
	Bi-Annual Stormwater Utility Fee	$18.01	per 500 square feet of impervious area	Billing rate for Stormwater Utility Fund - 5% increase
	Annual Stormwater Utility Fee	$36.02	per 500 square feet of impervious area	Billing rate for Stormwater Utility Fund - 5% increase
	Fees for Permit Issuance:			
	Chesapeake Bay Preservation Act Land-Disturbing Activity (not subject to General Permit coverage; sites within designated areas of Chesapeake Bay Act localities with land-disturbance acreage equal to or greater than 2,500 square feet and less than 1	$290.00		
	General/Stormwater Management: Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre)	$450.00		
	Small Single-family detached home construction (Areas with land disturbance equal to or greater than 1 acre and less than 5 acres).	$290.00		
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres)	$4,100.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 5 acres and less than 10 acres)	$5,100.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 10 acres and less than 50 acres).	$6,800.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 50 acres and less than 100 acres)	$9,100.00		

Account #	Account Name	2027 Rate Adopted	Unit	Notes
	STORMWATER UTILITY FUND (continued)			
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 100 acres)	$14,300.00		
	Fees for the Modification or Transfer of Registration Statements for the General Permit for Discharges of Stormwater from Construction activities:			
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre)	$30.00		
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres).	$320.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 5 acres and less than 10 acres).	$400.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 10 acres and less than 50 acres).	$480.00		
	Fees for Permit Issuance:			
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 50 acres and less than 100 acres).	$720.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 100	$1,120.00		
	Permit Maintenance Fees:			
	Chesapeake Bay Preservation Act Land-Disturbing Activity (not subject to General Permit coverage; sites within designated areas of Chesapeake Bay Act localities with land-disturbance acreage equal to or greater than 2,500 square feet and less than 1	$80.00		
	General/Stormwater Management: Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre).	$80.00		
	Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres).	$650.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 5 acres and less than 10 acres).	$800.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 10 acres and less than 50 acres).	$1,050.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 50 acres and less than 100 acres).	$1,450.00		
	Large Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance equal to or greater than 100 acres).	$2,250.00		

FY 2027 Adopted Budget - City of Fairfax, Virginia

Account #	Account Name	2027 Rate Adopted	Unit	Notes
	WASTEWATER FUND			
	Residential per Quarter			
	First 5,000 gallons or less	$72.45		6% increase
	All over 5,000 gallons	$13.85	per thousand	
	For each residential consumer with an established winter quarter period, water usage per quarter will be deemed to be the lesser of (1) the residential consumer's actual water usage for that quarter, or (2) the residential consumer's current winter quarter limit. For each residential consumer that has not established a winter quarter period, water usage per quarter (until a winter quarter period is established) will be deemed to be the lesser of (1) the residential consumer's actual quarterly usage for that quarter or portion thereof, or (2) 18,000 gallons			
	Commercial per Month			
	First 5,000 gallons or less	$85.26		6% increase
	All over 5,000 gallons	$13.85	per thousand	6% increase
	Minimum monthly charge for each apartment	$56.50	per dwelling unit	6% increase
	Wastewater Lateral Charge			
	Residential per Quarter	$4.50	per lateral	
	Commercial per Month	$3.00	per lateral	
	Frontage Charge			
	Single family residence in residential zones	$6.00	per linear foot of frontage	Minimum $300.00; Maximum $600.00
	Other	$6.00	per linear foot of frontage	Minimum $600.00; no maximum
	Sanitary sewer television inspection	$200.00	Two Hours	Paid in advance. Each additional hour or fraction thereof will be charged at a rate of $100.00
	Availability Charge:			
	Type of Premise			
	Single family dwellings, whether detached, duplex or townhouses	$7,972.00	per unit	
	Apartments and condominium apartments	$6,377.00	per unit	
	Hotels, motels and rooming houses	$1,993.00	per occupancy unit	
	All other uses except those premises specifically set forth above	$7,972.00	20 Units	Minimum $7,972.00 for the first 20 units
	Additional Units	$298.00	per unit	Over 20
	For fixtures or equipment discharging continuously or semi-continuously to the sanitary system, the number of fixture units for such premises shall be increased by a			

Building Valuation Data*										
Use Group	Description	IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB
A-1	Assembly, theaters, with stage	250.39	241.91	235.63	226.10	212.32	206.18	218.83	197.45	190.33
A-1	Assembly, theaters, without stage	229.42	220.94	214.66	205.12	191.35	185.21	197.86	176.48	169.35
A-2	Assembly, nightclubs	196.13	190.29	185.62	178.02	167.82	163.20	171.70	151.89	146.71
A-2	Assembly, restaurants, bars, banquet halls	195.13	189.29	183.62	177.02	165.82	162.20	170.70	149.89	145.71
A-3	Assembly, churches	232.04	223.57	217.29	207.75	194.34	189.19	200.49	179.48	172.35
A-3	Assembly, general, community halls, libraries, museums	194.17	185.69	178.41	169.87	155.09	149.96	162.61	140.23	134.10
A-4	Assembly, arenas	228.42	219.94	212.66	204.12	189.35	184.21	196.86	174.48	168.35
B	Business	202.30	194.92	188.44	179.18	163.55	157.42	172.13	143.89	137.46
E	Educational	212.03	204.70	198.82	190.25	177.27	168.29	183.70	155.00	150.26
F-1	Factory and industrial, moderate hazard	119.53	113.92	107.38	103.45	92.64	88.38	99.02	76.33	71.73
F-2	Factory and industrial, low hazard	118.53	112.92	107.38	102.45	92.64	87.38	98.02	76.33	70.73
H-1	High Hazard, explosives	111.77	106.15	100.62	95.69	86.11	80.85	91.26	69.81	N.P.
H-2 / 3 / 4	High Hazard	111.77	106.15	100.62	95.69	86.11	80.85	91.26	69.81	64.20
H-5	HPM	202.30	194.92	188.44	179.18	163.55	157.42	172.13	143.89	137.46
I-1	Institutional, supervised environment	199.81	192.96	186.97	179.69	164.91	160.39	179.84	148.44	143.75
I-2	Institutional, hospitals	338.94	331.56	325.08	315.82	299.46	N.P	308.77	279.79	N.P.
I-2	Institutional, nursing homes	235.48	228.11	221.62	212.37	197.49	N.P	205.32	177.82	N.P.
I-3	Institutional, restrained	230.03	222.65	216.17	206.91	192.77	185.64	199.86	173.11	164.69
I-4	Institutional, day care facilities	199.81	192.96	186.97	179.69	164.91	160.39	179.84	148.44	143.75
M	Mercantile	146.21	140.37	134.70	128.11	117.54	113.93	121.78	101.61	97.44
R-1	Residential, hotels	201.71	194.86	188.87	181.59	166.56	162.04	181.74	150.09	145.40
R-2	Residential, multiple family	168.94	162.09	156.10	148.82	135.04	130.52	148.97	118.57	113.88
R-3 & R-5	Residential, one- and two-family	157.40	153.13	149.31	145.53	140.33	136.62	143.14	131.34	123.68
R-4	Residential, care/assisted living facilities	199.81	192.96	186.97	179.69	164.91	160.39	179.84	148.44	143.75
S-1	Storage, moderate hazard	110.77	105.15	98.62	94.69	84.11	79.85	90.26	67.81	63.20
S-2	Storage, low hazard	109.77	104.15	98.62	93.69	84.11	78.85	89.26	67.81	62.20
U	Utility, miscellaneous	85.53	80.63	75.42	72.03	64.67	60.42	68.74	51.21	48.79

*** The BVD table provides the "average" construction costs per square foot, which can be used in determining permit fees for a jurisdiction.**

Notes:

Private Garages use Utility, miscellaneous

For shell only buildings deduct 20 percent

N.P. = not permitted

Unfinished basements (Group R-3) = $22.45 per sq. ft

Glossary

Accrual Basis of Accounting

A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

Adopted Budget

The final operating and capital budget approved by the City Council after public hearings and amendments to the proposed budget, if applicable; becomes legal guidance to City management and departments for spending levels.

Advisory Referendum

A measure voted on by the general public in an election; refers to a specific question posed on a ballot which is non-binding and used to provide guidance to the elected representatives.

ALS

Advanced Life Support

Amortization

The paying off of debt in regular installments over a period of time

Annual Comprehensive Financial Report (ACFR)

The annual report that represents a locality's financial activities and contains the independent auditor's reports on compliance with laws, regulations and internal controls over financial reporting based on an audit of financial statements performed in accordance with "Government Auditing Standards."

Appropriation

An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are granted for a one-year period.

Assessed Value

The fair market value placed upon real and personal property by the City as the basis for levying property taxes.

Assessment/Sales Ratio

Assessed value for each sale of real property divided by its selling price; used to determine if real property is assessed within a reasonable range of fair market value. The Commonwealth of Virginia requires that real property be assessed at 100% of fair market value. An acceptable assessment/sales ratio percentage is 70% or higher.

Audit

An examination of the financial records of a governmental unit that is conducted in accordance with generally accepted auditing standards.

Balanced Budget

By law, local government budgets must be balanced; i.e., expenditures may not exceed revenues.

Basis of Accounting

The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes.

Blenheim

Generally refers to the 12-acre property and house purchased by the City for historic preservation and development of a museum/interpretive center; Blenheim (c. 1858) is listed on the National Register of Historic Places and significant because it contains the nation's largest and best-preserved collection of Civil War soldier graffiti.

BLS

Basic Life Support

Bond Debt Instrument

A written promise to pay a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt to pay for specific capital expenditures.

Bond Ratings

A rating of quality given on any given bond offering as determined by an independent agency in the business of rating such offerings.

BPOL Tax

"Business, Professional, Occupational License Tax". Business license or gross receipts tax, this item taxes the total revenues of a business.

Budget

A plan of financial operation including an estimate of proposed means of financing them (revenue estimates). The term also sometimes is used to denote the officially approved expenditure ceilings under which the City and its departments operate.

Budget Calendar

The schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

BZA

Board of Zoning Appeals

Cable Grant Fund

This fund receives its revenue from a 3 percent cable television fee. The revenue can only be used for cable television equipment. This is a separate Capital Fund.

Capital Fund

Each year, the City adopts a five-year Capital Improvement Program (CIP) that serves as a blueprint for the long-term physical improvements the City wishes to make. The Capital Fund is funded through a transfer from the general and wastewater funds, State aid and bond issues. The current year CIP is included as part of the annual budget.

Capital Improvement Program (CIP)

A five-year plan of proposed capital expenditures for long-term improvements to City facilities including wastewater, stormwater, transit and schools; identifies each project and source of funding.

Capital Outlay

An appropriation or expenditure category for government assets with a value of $5,000 or more and a useful economic life of one year or more.

Cityscene

A monthly report to the Citizens of the City of Fairfax written and mailed by the City Community Relations Department; the *Cityscene* includes articles of interest, notices of public meetings, minutes of public meetings and other information pertinent to the citizens of the City of Fairfax.

Coefficient of Dispersion

Represents the mean percentage deviation from a median.

COG

Washington Metropolitan Council of Governments – an independent, nonprofit association of 17 member governments located in the Washington metropolitan region.

Constitutional Officers

Officials elected to four-year terms of office who are authorized by the Constitution of Virginia to head City departments, the Treasurer, and Commissioner of Revenue in the City. Also includes the Court Clerk and the Sheriff's office in Fairfax County.

Consumer Price Index (CPI)

A measure, calculated by the United States Department of Labor, commonly used to indicate the rate of inflation.

Contingency

A budgetary reserve set aside for emergencies or unforeseen expenditures for which no other budget exists.

CPR

Cardio-pulmonary Resuscitation

CSA

Comprehensive Services Act

CUE Bus

City/University/Everyone bus system – provides bus service to City residents and George Mason University (GMU) students.

CY

Calendar year

Debt Per Capita

Total outstanding debt divided by the population of the City.

Debt Ratio

A measure used that determines the annual debt service or outstanding debt as a percentage of some other item which is generally an indication of the ability of the City to repay the debt; examples include annual debt service as a percentage of total annual expenditures and total outstanding debt as a percentage of total assessed value.

Debt Service

The payment of interest and principal to holders of the City's debt instruments.

Depreciation

A method of allocating the cost of a tangible asset over its useful life.

E-911 Tax

This is a tax on telephone usage to pay for fire and police emergency dispatch operations.

Economic Development Authority (EDA)

Responsible for encouraging industrial and commercial development in the City.

EMS

Emergency Medical Services

Encumbrance

A reservation of funds that represents a legal commitment, often established through contract, to pay for future goods or services.

Enterprise Funds

Account for the financing of services to the general public whereby all or most of the operating expenses involved are recorded in the form of charges to users of such services. The enterprise funds consist of the Wastewater Utility Fund, the Stormwater Utility Fund and the Transit Fund (although transit is not formally recognized as an enterprise fund).

Expenditure

Actual outlay of monies for goods or services.

Expenses

Expenditures and encumbrances for goods and services.

Fair Market Sales

Defined as an "arm's length" transaction where there is a willing buyer and a willing seller, neither of which is under pressure to sell or buy. This excludes transfers such as sales within a family, foreclosures, or sales to a governmental unit.

Fastran

Name of paratransit service.

FHS

Fairfax High School.

Fringe Benefits

The employer contributions paid by the City as part of the conditions of employment. Examples include health insurance, state public employees' retirement system and the City retirement system.

Full-Time Equivalent (FTE)

A measure for determining personnel staffing, computed by equating 2,080 hours of work per year (2,912 for firefighters) with one full-time equivalent position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities that are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance

The excess of an entity's assets over its liabilities also known as excess revenues over expenditures. A negative fund balance is sometimes called a deficit. *Reserved* fund balance consists of portions of fund balance that are either legally restricted to a specific future use or are not available for appropriation or expenditure. Legally restricted portions of fund balance include "reserve for encumbrances". *Unreserved* fund balance is categorized as either designated or undesignated. The former refers to portions held for future financial resources and the latter represents expendable available financial resources

Funding Sources

Source	Description
ARPA	American Rescue Plan Act
C & I	Commercial and Industrial Tax
Cable	Cable Capital Grant
CMAQ	Congestion Mitigation and Air Quality
DRPT	Department of Rail and Public Transportation
FCPS	Fairfax County Public Schools
Federal	U.S. Federal Government
Financing	Debt incurred with future periodic payments
FVFD	Fairfax Volunteer Fire Department
General	City of Fairfax General Fund
I – 66	I – 66 inside the Beltway Funding Program
NVTA 30%	Northern Virginia Transportation Authority 30%
NVTA 70%	Northern Virginia Transportation Authority 70%
RevShr	State Revenue Sharing
RSTP	Regional Surface Transportation Program
Smart Scale	State of Virginia Transportation Funding Program
State	State of Virginia – various Funding Programs
Stormwater	Stormwater Utility Fund
Wastewater	Wastewater Enterprise Fund

FY

Fiscal year

GASB

Governmental Accounting Standards Board – an organization that provides the ultimate authoritative accounting and financial reporting standards for state and local governments.

General Fund

Used to account for all general operating expenditures and revenues, this is the City's largest fund. Revenues in the general fund primarily are from property taxes, sales tax, the business license tax and State aid.

General Obligation Bond

A bond for which the full faith and credit of the City is pledged for payment.

Governmental Funds

Funds generally used to account for tax-supported activities.

Historic Fairfax City, Inc. (HFCI)

A nonprofit in the City whose purpose is to promote and preserve historic properties in the City of Fairfax. They also promote public awareness and appreciation of the history of the City of Fairfax.

Infrastructure

Public systems and facilities, including water and sewer systems, roads, bridges, public transportation systems, schools and other utility systems.

Internal Service Charges

Charges to City departments for assigned vehicle repairs and maintenance provided by the fleet maintenance division.

IT

Information Technology.

Lease Financing Instrument

Financial obligation which is not the general obligation debt of the City for which the full faith and credit of the City is pledged for payment.

Median Household Income

Median denotes the middle value in a set of values, in this case, household income.

MGD

Million Gallons per Day.

MIS Services

Management information services generally referring to information technology products and services.

MISS UTILITY

An organization that tracks utilities so that, in accordance with the Underground Utility Protection Law, anybody who wants to dig in the ground for any purpose can determine where utilities are located.

Modified Accrual Basis of Accounting

Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which are recognized when due.

Non-Departmental Accounts

Accounts used to record expenditures that cannot or have not been allocated to individual departments.

NVTA

Northern Virginia Transportation Authority. NVTA is responsible for long-range transportation planning for regional transportation projects in Northern Virginia.

NVTC

Northern Virginia Transportation Commission.

Object

As used in expenditure classification, this term applies to the type of item purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personnel services, contractual services and materials and supplies.

Old Town Service District

The area defined as Old Town Fairfax; the service district was established to provide revenues, through a special assessment, to help fund costs related to the Old Town Fairfax development projects.

Old Town Service District Fund

This fund was established to fund the costs of the proposed Old Town development projects. Old Town Service District special assessment taxes are transferred into this fund in accordance with City Council Ordinance. This is a separate Capital Fund.

Popular Annual Financial Report (PAFR)

Data from the ACFR in a readily accessible and easily understandable format for the public and other interested parties who may not have a background in public finance.

Performance Measure

An indicator of the attainment of an objective; it is a specific quantitative measure of work performed or services provided within an activity or program, or it may be a quantitative measure of results obtained through a program or activity.

Personal Property Tax (PP)

A City tax levied on motor vehicles and boats based on published listings of values, and on machinery and tools based on a percentage of cost.

Proposed Budget

The operating and capital budgets submitted to the City Council by the City Manager.

Proprietary Fund

A fund that accounts for operations that are financed in a manner similar to private business enterprise; consists of enterprise funds.

Public Service Corporation (PSC)

An entity defined by the Commonwealth of Virginia as providing utilities to residents and businesses; includes power companies, phone companies, gas companies, and other similar type organizations.

Real Estate Tax (R/E)

A tax levied by the City Council on real property in the City of Fairfax; real property is defined as land and improvements on the land (buildings).

Reserve

An account used to indicate that a portion of fund equity is legally restricted.

Residential Renaissance Program

A set of programs run by the Renaissance Housing Corporation, a non-profit organization in the City, to assist homeowners in improving and upgrading their houses; currently taking applications for a residential home improvement loan whereby the Renaissance Housing Corporation will buy down the first two years of interest on home improvement loans for those meeting established criteria.

Revenue

The income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines and forfeitures, interest income and miscellaneous revenue.

Revenue Estimate

A formal estimate of how much revenue will be earned from a specific revenue source for some future period – typically a future fiscal year.

ROW

Right-of-Way.

Salaries

The amounts paid for personnel services rendered by employees in accordance with rates, hours, terms and conditions authorized by law or stated in employment contracts. This category also includes overtime and temporary help.

Stormwater Utility Fund

This fund was established to carry out major stormwater projects, and is an enterprise fund. Enterprise funds are those funds in which the cost of providing goods or services is financed primarily through user charges. The Stormwater Utility Fund is effective July 1, 2022 and is supported by customer fees that are based on the amount of impervious surface on each parcel. It replaces the previous Stormwater Fund which was supported by a dedication of the real estate tax rate ($0.03 in FY22).

Structurally Balanced Budget

Where recurring revenues equal or exceed recurring expenditures.

SUP

Special Use Permit as in zoning.

Supplies and Materials

The expenditure classification used in the budget to cover office and operating supplies, construction materials, chemicals, fuels, and repair parts.

Tax Rate

The amount of tax levied for each $100 of assessed value.

Transient Occupancy or Lodging Tax

Tax on stays at hotels and motels of less than 30 days duration.

Transit Fund

The transit fund is used to account for operations of the City's CUE bus system.

UCR based reporting

Uniform Crime Reporting; move is toward incident based reporting (IBR).

User Fees

The payment of a fee for direct receipt of a public service by the person benefiting from the service.

Wastewater Fund

Wastewater services are accounted for in the Wastewater Fund, an enterprise fund. Enterprise funds are those funds in which the cost of providing goods or services is financed primarily through user charges.

WMATA

Washington Metropolitan Area Transit Authority, the regional agency that operates the METRO bus and subway systems expenditures.