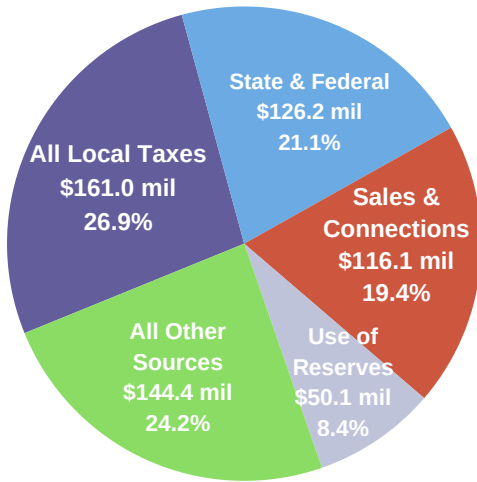


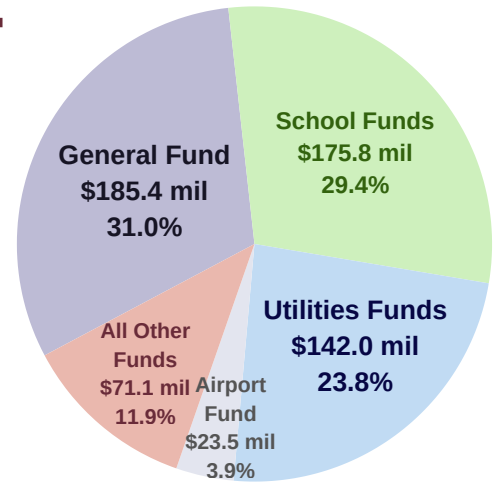
FY 2027 BUDGET IN BRIEF

Where the Money Comes From

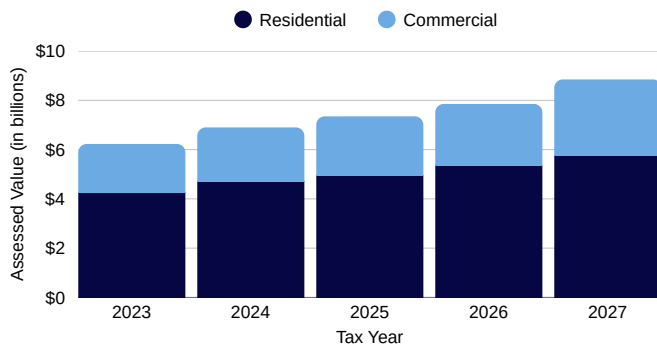


TOTAL BUDGET
\$597,849,692

Where the Money Goes



Assessed Values & Tax Bills



Average Residential Tax Bill Increase
\$289 (5.03%)

Average Non-Residential Tax Bill Increase
\$1,348 (5.26%)

New Construction = \$461,188,000
1 Cent on the Tax Rate = \$850,000

Shift in Real Estate Tax revenue reliance from residential to industrial

Major Taxes & Fees

\$1.24
Real Estate Tax Rate
\$0.02 reduction

\$3.60
Motor Vehicle Tax Rate

\$20.54
Avg. monthly utility bill
increase
(not including WOSA & PCA)

\$4.50
Data Center Personal
Property Tax Rate

Elimination of the
\$25 annual vehicle
decal fee

FY 2027 Capital Improvement Program

\$76,146,000

+ \$8,743,000 in maintenance capital improvements

Strategic Budget Priorities



\$67,342,000 in City funding for **Manassas City Public Schools Operations**
(\$1,962,000 or 3% increase)



Funding for **fully staffed Engine 501** and a shift to local funding for **Emergency Management Planner** and regional **emergency management** initiatives



Increased local funding for **Social Services** due to additional mandated CSA costs and reduced state-pass through revenue



Commitment to **staff retention** with 3% merit increase and a 2% cost of living adjustment/scale increase



Added **6 positions** for legal services, water plant operations, and commercial air service and security



Establishment of a \$1,200,000 **contingency** for revenue uncertainty or potential revenue loss



Continued **capital investments** including downtown parking development, projects along Liberia and Mathis Avenue, stormwater pond retrofits, and airport facilities