

BOARD MOTIONS
BUDGET GUIDELINES
FISCAL YEAR 2003

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium of the Fairfax County Government Center on Monday April 23, 2001, the Board reaffirmed and approved Budget Guidelines for FY 2003:

1. The Board directs the County Executive to develop a budget for Fiscal Year 2003 that limits increases in expenditures to projected increases in revenue.
2. The County Executive's recommended increases in the County's Transfer to the Fairfax County Public Schools be established at the rate of increase in revenue. In addition, the School Board is requested to forward to the County a transfer request that does not exceed the budget guidelines. Requests that exceed the guidelines should be presented in an unfunded package and after submitting a program budget.
3. The available balances materializing at the Carryover and Third Quarter Reviews which are not required to support County expenditures of a critical nature or to address the Board's policy on the Revenue Stabilization fund, be utilized as follows:
 - Of the remaining balance, one-half will be allocated to the Schools to support non-recurring requirements.
 - The County will review paydown construction requirements or other one-time items for allocation of the balance of these funds.
4. In order to eliminate structural imbalances between County resources and requirements, resources should be allocated with consideration for the continued availability of these funds:
 - Non-recurring funds will be directed toward non-recurring uses.
 - Only recurring resources may be targeted toward recurring expenses.
5. The County's policy concerning the utilization of recurring and non-recurring funds should be followed by the School Board. The School Board should not use non-recurring balances that may materialize during quarterly reviews on recurring expenditures in the annual budget.
6. During the next year, the Board of Supervisors and the Fairfax County School Board should respectively conduct a Lines of Business Review (programs and services) of both General County and School System programs and services. Lines of Business for the Board and the School Board that are found to be similar should be examined by a joint Re-Organization committee of the Board and the School Board. The purpose of these reviews is to determine cost effectiveness, to evaluate for duplication, to examine for possible elimination, modification, substitution or consolidation when new programs are being considered.

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Nancy Vehrs,
Clerk to the Board of Supervisors