## **Budget Highlights**

- ▶ Maintains Real Estate Tax rate of \$1.15 per \$100 of assessed value
- Results in an increase in the average tax bill of approximately \$149
- Revenue growth in FY 2020 at the current Real Estate Tax rate is projected at 3.04% — which provides \$162.83 million for County and School priorities
- Fully funds School Board's requested operating transfer
- Includes overall increase for County and Schools of 3.82%
- ► Funds compensation for County employees, including performance/merit/longevity increases and a 1.00% market rate adjustment
- Pay increases would average 3.00% for nonuniformed merit employees and 3.25% for uniformed merit employees
- ► Funds Board priorities such as Diversion First, Gang and Opioid Prevention Efforts, Early Childhood Initiatives, South County Police Positions, Environmental initiatives, and Special Education Graduates
- Includes reorganizations and operational efficiencies
- Funds many programs in support of the County's One Fairfax initiative



- Supports \$180 million in School Bond sales and \$120 million in County bond sales
- County positions are increased by a net of 109 positions

## **Budget Summary**

Amounts shown are in millions, net change over FY 2019 Adopted Budget Plan

Available Revenue Increase				
Increased County Revenue	\$162.83			
Net Impact of Transfers In	(\$1.09)			
Total Available	\$161.74			

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FY 2020 Requirements						
Schools Support	\$86.46					
School Operating Transfer	\$84.36					
School Debt Service Transfer	\$4.60					
School Construction	(\$2.50)					
County Requirements	\$77.02					
Employee Pay and Benefits	\$38.05					
Debt Service and Capital	(\$15.91)					
Public Safety	\$7.67					
Human Services	\$19.69					
Community Development	\$31.45					
County Operations and Facilities	(\$0.39)					
Operational Efficiencies	(\$3.54)					
Reserve Adjustments	(\$1.74)					
Total Uses	<b>\$161.74</b>					
Available Balance	\$0.00					

Percentage Change in Real Estate Assessed Values						
	2018	2019	2020			
Equalization	0.97%	2.58%	2.45%			
- Residential	0.68	2.17	2.36			
- Nonresidential	1.85	3.79	2.71			
Growth	0.92	1.01	1.15			
TOTAL	1.89%	3.59%	3.60%			

FY 2020
Advertised Budget Plan

FY 2020 Proposed Taxes and Fees		FY 2020 Budget Schedule			
Туре	Unit	FY 2019 Actual Rate	FY 2020 Proposed Rate	February 19, 2019	County Executive presents FY 2020 Advertised Budget
GENERAL FUND TAX RATES	5				C .
Real Estate	\$100/AV	\$1.15	\$1.15	February 26, 2019	Joint Board of Supervisors/School
Personal Property	\$100/AV	\$4.57	\$4.57		Board Budget Committee Meeting
NON-GENERAL FUND TAX RATES		March 5, 2019	Board of Supervisors advertises		
REFUSE RATES				FY 2020 tax rates	
Refuse Collection (per unit)	Household	\$350	\$385		Decard of Companies and adventions
Refuse Disposal (per ton)	Ton	\$66	\$68	March 19, 2019	Board of Supervisors advertises FY 2019 Third Quarter Review
Leaf Collection	\$100/AV	\$0.013	\$0.012		F1 2019 IIII'd Quarter Review
SEWER CHARGES				April 9-11, 2019	Board of Supervisors holds Public
Sewer Base Charge	Quarterly	\$30.38	\$32.91		Hearings on FY 2020 Budget, FY 2019
Sewer Availability Charge	Residential	\$8,100	\$8,340		Third Quarter Review, and FY 2020-
Sewer Service Charge	Per 1,000 Gallons	\$7.00	<b>\$7.28</b>		FY 2024 Capital Improvement Program
COMMUNITY CENTERS				April 30, 2019	Board of Supervisors marks-up
McLean Community Center	\$100/AV	\$0.023	\$0.023	April 00, 2013	FY 2020 Budget, adopts FY 2020-
Reston Community Center	\$100/AV	\$0.047	\$0.047		FY 2024 Capital Improvement
OTHER					Program and FY 2019 Third Quarter
Stormwater Services District	\$100/AV	\$0.0325	\$0.0325		Review
Route 28 Corridor	\$100/AV	\$0.18	\$0.18	May 7, 2019	Board of Supervisors adopts FY 2020
Dulles Rail Phase I	\$100/AV	\$0.13	\$0.13		Adopted Budget
Dulles Rail Phase II	\$100/AV	\$0.20	\$0.20		Adopted Budget
Integrated Pest Management Program	\$100/AV	\$0.001	\$0.001	May 14-15, 2019	School Board holds public hearings on FY 2020 budget
Commercial Real Estate Tax for Transportation	\$100/AV	\$0.125	\$0.125	May 23, 2019	School Board adopts FY 2020
Tysons Service District	\$100/AV	\$0.05	\$0.05	<b>,</b>	Approved Budget
Reston Service District	\$100/AV	\$0.021	\$0.021		2
AV = A	ssessed Value			July 1, 2019	FY 2020 Budget Year Begins

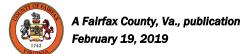
HOW TO
BECOME
INVOLVED

Sign up to speak at one of the public hearings by calling the Clerk to the Board's Office at (703) 324-3151, TTY 711, or access the form to sign up to speak at <a href="https://www.fairfaxcounty.gov/bosclerk/speakers-form">www.fairfaxcounty.gov/bosclerk/speakers-form</a>

To learn more about the County's efforts to develop a new Strategic Plan, including how to participate in the process, visit:

www.fairfaxcounty.gov/strategicplan





To request the information in an alternate format, call the Department of Management and Budget, 703-324-2391, TTY 711.

www.fairfaxcountv.gov/budget

FY 2020
Advertised Budget Plan