

Citizen's Guide to the Budget



GENERAL FUND BUDGET HIGHLIGHTS

REVENUE

- ◆ A Real Estate Tax rate increase of 3.0 cents (from \$1.15 to \$1.18 per \$100 of assessed value) is proposed
 - 2.0 cents are proposed to fund priorities in the General Fund
 - 1.0 cent is proposed to be dedicated to Affordable Housing
 - Results in an increase in the average tax bill of approximately \$346
- ◆ Includes proposal to implement 4% Admissions Tax in October 2020 on the sale of movie, theater, and concert tickets
 - Revenue would be deposited into the Contributory Fund and used for arts, cultural, and tourism activities
- ◆ Revenue growth in FY 2021 is projected at 3.52% — which provides \$159.14 million for County and School priorities

DISBURSEMENTS

- ◆ Includes overall increases for County and Schools of 3.65%
- ◆ Provides an \$85.52 million increase for School Operating, shy of \$89.70 million requested by School Board
 - It is anticipated that Schools will receive additional funding from state to address difference
- ◆ Funds compensation for County employees, including performance/merit/longevity increases and a 2.06% market rate adjustment
 - Pay increases would average 4.06% for non-uniformed merit employees and 4.31% for uniformed merit employees
- ◆ Addresses Board priorities such as Affordable Housing, Early Childhood Opportunities, Environmental Initiatives, Diversion First, Opioid Use Prevention Efforts, Body-Worn Cameras, Police and Fire positions, and Library Hours
- ◆ Supports \$180 million in School Bond sales and \$120 million in County bond sales
- ◆ County positions are increased by a net of 177 positions

The new **Countywide Strategic Plan** is being released concurrent with the budget. Adjustments included in the budget are categorized by one of the nine Priority Outcome areas as identified during the development of the Strategic Plan.

GENERAL FUND BUDGET SUMMARY

(Amounts shown are in millions, net change over FY 2020 Adopted Budget Plan)

Available Revenue Increase			
Revenue Increase at Current Real Estate Tax Rate			\$106.52
Real Estate Tax Rate Increase of Two Cents*			\$52.99
Net Impact of Transfers In			(\$0.37)
Total Available			\$159.14
FY 2021 Requirements			
	County	Schools	Total
County Compensation	\$41.90	—	\$41.90
County Debt Service	(\$0.72)	—	(\$0.72)
Lifelong Education and Learning	\$1.53	\$85.72	\$87.25
Housing and Neighborhood Livability*	\$0.74	—	\$0.74
Safety and Security	\$9.77	—	\$9.77
Health and Environment	\$8.86	—	\$8.86
Mobility and Transportation	\$4.72	—	\$4.72
Empowerment and Support for Residents Facing Vulnerability	\$3.27	—	\$3.27
Cultural and Recreational Opportunities	\$2.91	—	\$2.91
Economic Opportunity	\$2.11	—	\$2.11
Effective and Efficient Government	\$1.70	—	\$1.70
Subtotal	\$76.78	\$85.72	\$162.50
Reserve Adjustments			(\$3.36)
Total Uses			\$159.14
Available Balance			\$0.00

*This chart does not reflect the proposed Real Estate Tax rate increase of \$0.01 per \$100 of assessed value which would be dedicated to affordable housing and posted in Fund 30300, Affordable Housing Development and Investment. The total proposed increase in the Real Estate Tax rate is \$0.03 per \$100 of assessed value, bringing the rate to \$1.18.

Citizen's Guide to the Budget

FY 2021 Proposed Taxes and Fees			
Type	Unit	FY 2020 Actual Rate	FY 2021 Proposed Rate
GENERAL FUND TAX RATES			
<i>Real Estate</i>	<i>\$100/Assessed Value</i>	<i>\$1.15</i>	<i>\$1.18</i>
Personal Property	\$100/Assessed Value	\$4.57	\$4.57
NON-GENERAL FUND TAX RATES			
<i>Admissions Tax</i>	<i>Sale of movie, theater, and concert tickets</i>	—	4%
REFUSE RATES			
<i>Refuse Collection (per unit)</i>	<i>Household</i>	<i>\$385</i>	<i>\$400</i>
Refuse Disposal (per ton)	Ton	\$68	\$68
Leaf Collection	\$100/Assessed Value	\$0.012	\$0.012
SEWER CHARGES			
<i>Sewer Base Charge</i>	<i>Quarterly</i>	<i>\$32.91</i>	<i>\$35.50</i>
<i>Sewer Availability Charge</i>	<i>Residential</i>	<i>\$8,340</i>	<i>\$8,423</i>
<i>Sewer Service Charge</i>	<i>Per 1,000 Gallons</i>	<i>\$7.28</i>	<i>\$7.56</i>
COMMUNITY CENTERS			
McLean Community Center	\$100/Assessed Value	\$0.023	\$0.023
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047
OTHER SPECIAL TAX DISTRICTS			
Stormwater Services District	\$100/Assessed Value	\$0.0325	\$0.0325
Route 28 Corridor	\$100/Assessed Value	\$0.18	\$0.18
Dulles Rail Phase I	\$100/Assessed Value	\$0.11	\$0.11
Dulles Rail Phase II	\$100/Assessed Value	\$0.20	\$0.20
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001
Commercial Real Estate Tax for Transportation	\$100/Assessed Value	\$0.125	\$0.125
Tysons Service District	\$100/Assessed Value	\$0.05	\$0.05
Reston Service District	\$100/Assessed Value	\$0.021	\$0.021

Rates *italicized and in bold* are proposed to be adjusted in FY 2021.



**A Fairfax County, Va., publication
February 25, 2020**

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

www.fairfaxcounty.gov/budget

FY 2021 Budget Schedule

- February 25, 2020** County Executive presents FY 2021 Advertised Budget
- February 28, 2020** Joint Board of Supervisors/School Board Budget Committee Meeting
- March 10, 2020** Board of Supervisors advertises FY 2021 tax rates
- March 17, 2020** Budget Committee Meeting
- March 24, 2020** Board of Supervisors advertises *FY 2020 Third Quarter Review*
- March 31, 2020** Budget Committee Meeting
- April 14-16, 2020** Board of Supervisors holds Public Hearings on FY 2021 Budget, *FY 2020 Third Quarter Review*, and FY 2021-FY 2025 Capital Improvement Program
- April 28, 2020** Board of Supervisors marks-up FY 2021 Budget, adopts FY 2021-FY 2025 Capital Improvement Program and *FY 2020 Third Quarter Review*
- May 5, 2020** Board of Supervisors adopts FY 2021 Adopted Budget
- May 12-13, 2020** School Board holds public hearings on FY 2021 budget
- May 21, 2020** School Board adopts FY 2021 Approved Budget
- July 1, 2020** FY 2021 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

www.fairfaxcounty.gov/bosclerk/speakers-form

The public can send written testimony or communicate with the Clerk's Office by email at: clerktothebos@fairfaxcounty.gov

To learn more about the County's new Strategic Plan, including how to provide feedback, visit:

www.fairfaxcounty.gov/strategicplan



BE COUNTED!

Residents are encouraged to take part in the 2020 Census.

For more information, visit:

www.fairfaxcounty.gov/topics/census