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CHAIRMAN

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BOARD OF SUPERVISORS

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June 15, 2018

Dear Fairfax County residents and corporate neighbors,

I am pleased to present to you the Fiscal Year 2019 Adopted Budget Plan.

The process for adopting the County Budget every year is all about community engagement. Fiscal Year 2019 is no exception, with Budget Forums and Town Hall Meetings hosted throughout the County and in each of our nine Districts. Since February, our offices have received hundreds, if not thousands, of letters, e-mail messages, phone calls and personal visits from our constituents. This year much work was done well in advance of the Advertised Budget through joint Budget Development Committee meetings with our partners on the School Board.

I would describe the Budget “mood” this year as **harmonic**, thanks to an Advertised Budget that I believe hit all the right notes. Very few changes have been made to County Executive Bryan Hill’s Advertised Budget. With a two-cent increase in the tax rate, coupled with increased State funding for the Schools, Fairfax County is able to invest in our Community’s highest priorities.

The Fiscal Year 2019 Budget adopted by the Board of Supervisors on May 1st, 2018, is based on a tax rate of \$1.15. Highlights include:

- Fully funding the School Board’s Request, focusing on bringing teachers’ salaries into closer competitive alignment with our sister jurisdictions in the Region, after recognizing additional state revenue,
- Overall support for our School system is increased by \$91.49 million or 4.22% over Fiscal Year 2018, with 52.8% of our General Fund Budget going to Schools,
- Fully funding compensation for our County employees with a 2.25% Market Rate Adjustment, Performance, Merit and Longevity increases,
- Funding for Fairfax First, Gang Prevention, the expansion of Diversion First and Opportunity Neighborhoods, additional slots for Early Childhood programs, and funding to address the Opioid Crisis,
- Increased funding for Metro (pending a long-term solution), VRE and our Connector Bus System.

While the budget is based on a 2-cent increase in the real estate tax rate, (an increase of \$241 on the average annual tax bill) I believe the additional revenue is an important investment needed to **shore up the foundation** on which our quality of life rests.

The FY 2019 Adopted Budget Plan is the result of much hard work and advocacy from my colleagues on the Board of Supervisors, the School Board, our General Assembly delegation, County staff, and local residents.

Adopting the budget is the most important thing our Board does throughout the year. When we adopt the budget, we are investing in our community's priorities and it has been critical to have the community at the table with us. Thank you to everyone who called, emailed and testified at town hall meetings and budget public hearings to share your views and guidance on County spending priorities.

I believe an informed and engaged community is a well-served community and this budget is a reflection of what our Board heard from the community this year.

Sincerely,

A handwritten signature in black ink that reads "Sharon Bulova". The signature is written in a cursive, flowing style.

Sharon Bulova