

Citizen's Guide to the Budget



Fairfax County, Virginia

FY 2019

Advertised Budget Plan

Fairfax County Leadership

BOARD OF SUPERVISORS

Sharon Bulova, Chairman

John C. Cook	Braddock District
John W. Foust	Dranesville District
Catherine M. Hudgins	Hunter Mill District
Jeffrey C. McKay	Lee District
Penelope A. Gross, Vice Chairman	Mason District
Daniel G. Storck	Mount Vernon District
Linda Q. Smyth	Providence District
Pat Herrity	Springfield District
Kathy L. Smith	Sully District

COUNTY ADMINISTRATION

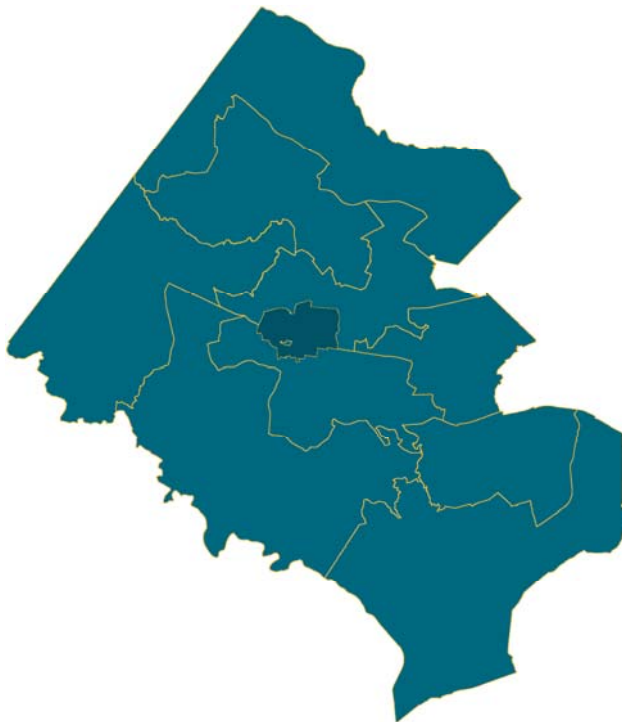
Bryan J. Hill, County Executive

Tisha Deeghan	Deputy County Executive
David J. Molchany	Deputy County Executive
David M. Rohrer	Deputy County Executive
Robert A. Stalzer	Deputy County Executive
Joseph M. Mondoro	Chief Financial Officer



From left to right: Daniel G. Storck (Mount Vernon District); John C. Cook (Braddock District); Catherine M. Hudgins (Hunter Mill District); Jeffrey C. McKay (Lee District); Sharon Bulova (Chairman, At-Large); Penelope A. Gross (Mason District, Vice Chairman); John W. Foust (Dranesville District); Kathy L. Smith (Sully District); Linda Q. Smyth (Providence District); and Pat Herrity (Springfield District).

Fairfax County At a Glance



Population: 1,154,258

(2019 projection)

Households: 411,158

(2019 projection)

Land and Water Area: 407 square miles

Median Household Income: \$115,717

(U.S. Census Bureau, 2016 American Community Survey)

Bond Rating: Triple-AAA

(Only 90 out of 26,000+ Local and State Governments are rated AAA by Moody's, Standard and Poor's, and Fitch)

FY 2019 Advertised Budget Overview

The FY 2019 Advertised Budget Plan:

Focuses on priority requirements in FY 2019

Expands County and School cooperation and collaboration

Incorporates One Fairfax into decision-making process

Initiates multi-year Strategic Planning effort

- Revenue growth in FY 2019 at the current Real Estate Tax rate is projected at 2.82 percent—which would provide \$131 million for County and School priorities
- With no change to the Real Estate tax rate, the County would be unable to meet the Schools funding request, compensation would be partially funded, and limited funding would be available for priorities such as Diversion First, Gang Prevention, the Opioid Epidemic, and School Readiness initiatives
- A Real Estate Tax rate increase of 2.5 cents (from \$1.13 to \$1.155 per \$100 of assessed value) is recommended
- The average tax bill would be increased by approximately \$268 at the proposed tax rate
- The additional revenue generated allows for an overall increase for the County and Schools of 4.38%
- County positions are increased by a net of 77 positions
- A balance of \$3.88 million is available for the Board's consideration

FY 2019 Advertised Budget Summary

Amounts shown are in millions,
net change over FY 2018 Adopted Budget Plan

Available Revenue Increase

Revenue Increase at Current Real Estate Tax Rate	\$130.72
Revenue due to 2.5 cent Real Estate Tax Rate Increase	\$61.60
Net Impact of Transfers In	\$0.11
Total Available	\$192.43

FY 2019 Requirements

Schools Support	\$95.10
School Operating Transfer	\$88.35
School Debt Service Transfer	\$4.25
School Construction	\$2.50
County Requirements	\$84.71
Employee Pay and Benefits	\$55.72
Capital and Debt	\$3.02
Public Safety	\$7.48
Human Services	\$8.78
Community Development	\$11.36
Cost of County Operations	\$1.75
Reductions/Savings	(\$3.40)
Reserve Adjustments	\$8.74
Total Uses	\$188.55
Available for Other Critical Requirements	\$3.88

FY 2019 Proposed Spending Priorities



Fairfax County Public Schools

- Proposed County Transfers total \$2.26 billion—an increase of \$95.10 million or 4.38% over FY 2018
- School Operating transfer meets School Board's request after accounting for increased state revenues
- Begins to address increased capital needs with the assumption of an annual increase of \$25 million in School bonds

Employee Compensation

- Full County Compensation Plan is funded, including 2.25% Market Rate Adjustment, Performance/Merit/Longevity increases
- Required benefit adjustments are funded



Capital and Debt Service

- Meets debt service requirements
- No increases for the County's capital paydown program have been included—adjustments will be made as part of the *FY 2018 Third Quarter Review*

Public Safety

- Priorities funded include staffing for South County Police Station, Diversion First Initiative, Gang Prevention Initiative, replacement of expiring SAFER grant funds for Fire and Rescue, increased contribution to Volunteer Fire and Rescue Association



FY 2019 Proposed Spending Priorities

Human Services

- Priorities funded include Opioid Task Force, Early Childhood Care slots, expansion of Opportunity Neighborhoods and Nurse Family Partnership Program, new School-Age Child Care rooms, nursing services for medically fragile students, support for Area Agency on Aging Grants



Community Development

- Priorities funded include Metro, Fairfax First Initiative, Fairfax Connector and Virginia Railway Express (VRE) requirements, increased support for Parks

Cost of County Operations/Reductions & Savings

- Priorities funded include service enhancements in Tax Administration, IT software support, basic requirements for facility costs
- Also includes reductions based on trends in Personnel Services and Operating Expenses in several agencies

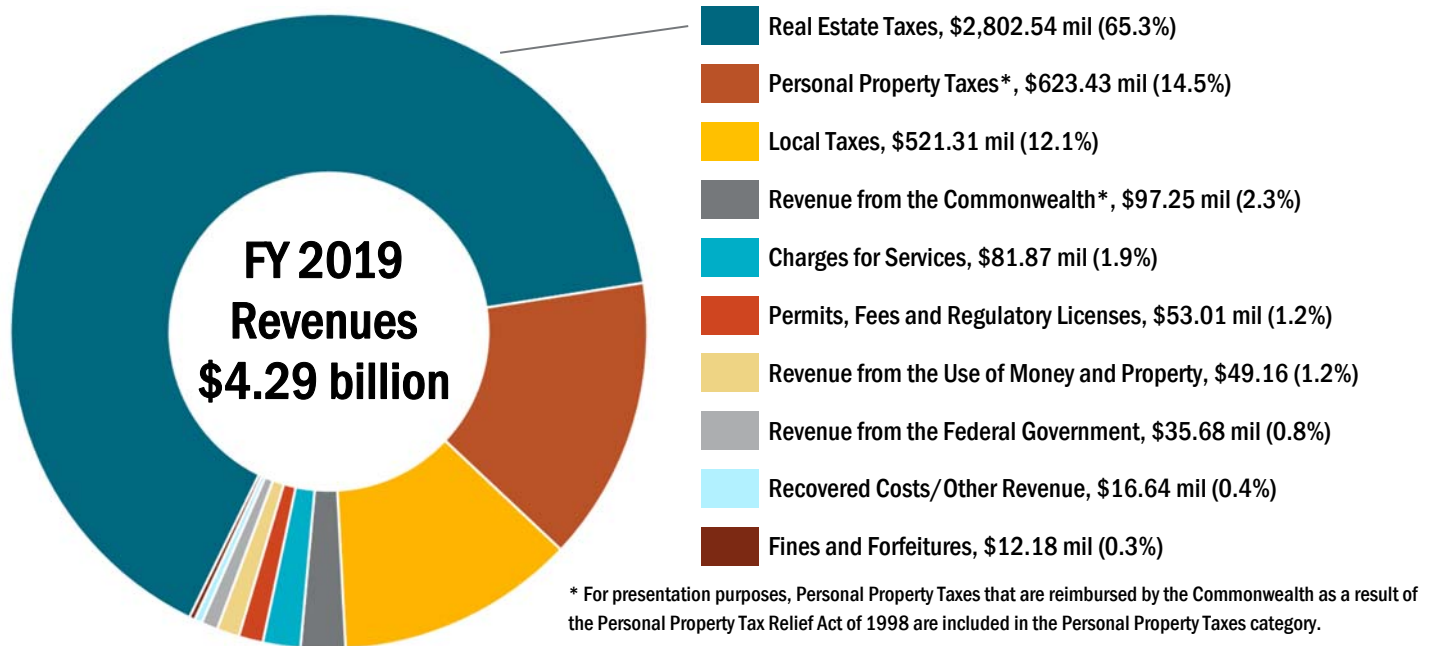


Reserves

- 10% of FY 2019 disbursement increases held in reserve
- Total reserves estimated at 8.19% of General Fund disbursements in FY 2019 (of 10% Target)
- Revenue Stabilization expected to be fully funded at 5% in FY 2019

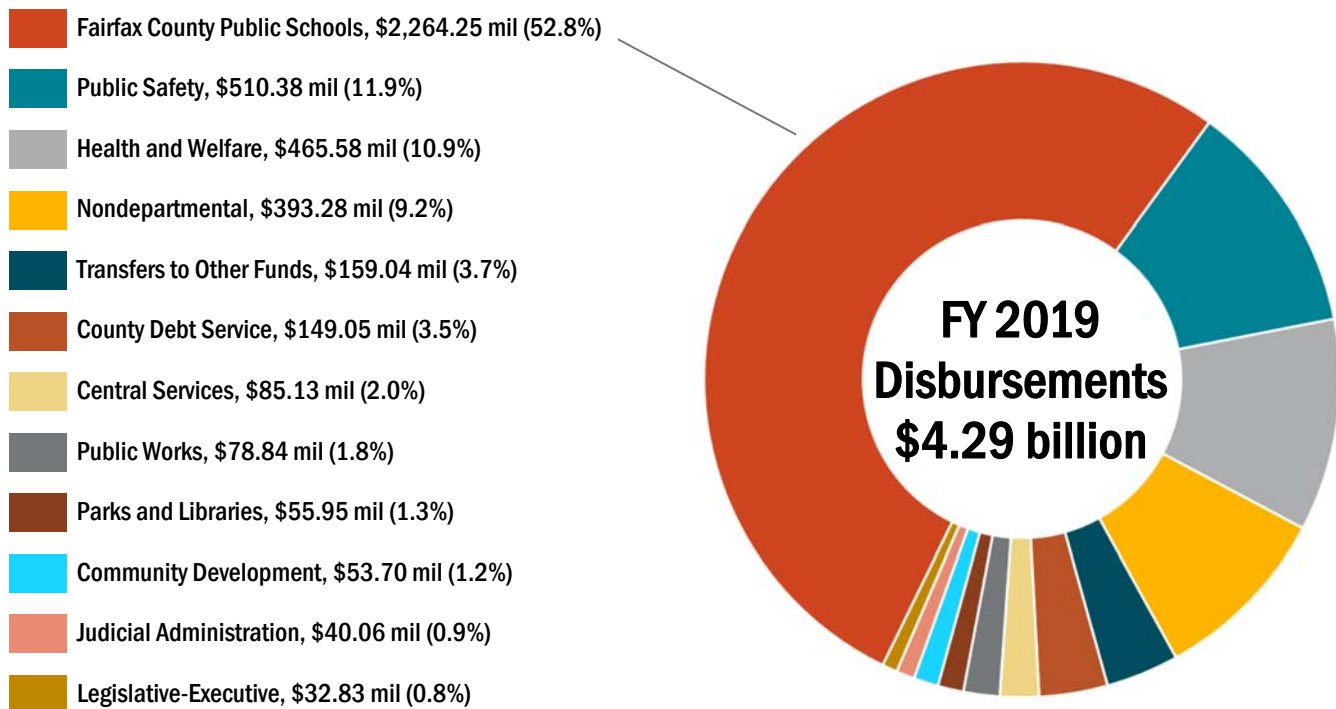
The General Fund in the FY 2019 Advertised Budget

Where It Comes From...



Where It Goes...

Schools remain at 52.8% of the General Fund budget—the same level as FY 2018



FY 2019 Proposed Taxes and Fees

Type	Unit	FY 2017 Actual Rate	FY 2018 Actual Rate	FY 2019 Recommended Rate
GENERAL FUND TAX RATES				
Real Estate	\$100/Assessed Value	\$1.13	\$1.13	\$1.155
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57
NON-GENERAL FUND TAX RATES				
REFUSE RATES				
Refuse Collection (per unit)	Household	\$345	\$345	\$350
Refuse Disposal (per ton)	Ton	\$62	\$64	\$66
Leaf Collection	\$100/Assessed Value	\$0.015	\$0.013	\$0.013
SEWER CHARGES				
Sewer Base Charge	Quarterly	\$24.68	\$27.62	\$30.38
Sewer Availability Charge	Residential	\$7,750	\$8,100	\$8,100
Sewer Service Charge	Per 1,000 Gallons	\$6.68	\$6.75	\$7.00
COMMUNITY CENTERS				
McLean Community Center	\$100/Assessed Value	\$0.023	\$0.023	\$0.023
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047	\$0.047
OTHER				
Stormwater Services District	\$100/Assessed Value	\$0.0275	\$0.0300	\$0.0325
Route 28 Corridor	\$100/Assessed Value	\$0.18	\$0.18	\$0.18
Dulles Rail Phase I	\$100/Assessed Value	\$0.17	\$0.15	\$0.15
Dulles Rail Phase II	\$100/Assessed Value	\$0.20	\$0.20	\$0.20
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001	\$0.001
Commercial Real Estate Tax for Transportation	\$100/Assessed Value	\$0.125	\$0.125	\$0.125
Tysons Service District	\$100/Assessed Value	\$0.05	\$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 2019.

FY 2019 Budget Schedule

February 20, 2018	County Executive presents FY 2019 Advertised Budget Plan
February 27, 2018	Joint Board of Supervisors/School Board Budget Committee Meeting
March 6, 2018	Board of Supervisors advertises FY 2019 tax rates
March 20, 2018	Board of Supervisors advertises <i>FY 2018 Third Quarter Review</i>
April 10-12, 2018	Board of Supervisors holds Public Hearings on FY 2019 Budget, <i>FY 2018 Third Quarter Review</i> , and FY 2019-FY 2023 Capital Improvement Program
April 24, 2018	Board of Supervisors marks-up FY 2019 Budget, adopts FY 2019-FY 2023 Capital Improvement Program and <i>FY 2018 Third Quarter Review</i>
May 1, 2018	Board of Supervisors adopts FY 2019 Adopted Budget
May 15-16, 2018	School Board holds public hearings on FY 2019 budget
May 24, 2018	School Board adopts FY 2019 Approved Budget
July 1, 2018	FY 2019 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 703-324-3903, 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



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Fairfax County is committed to nondiscrimination on the basis of disability in all county programs, services and activities. Reasonable accommodations will be provided upon request. For information, call the Department of Management and Budget, 703-324-2391, TTY 711.

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