

Supervisor Pat Herrity  
Proposed Consideration Items FY 26  
As of 5/1/2025

#	Description	Amount	Comments
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General Fund Budget  
Adjustments to Revenues

1	Reduce Tax Rate	#	(\$50,925,000)	Eliminate the tax rate increase of \$.015
2	Reduce Transient Occupancy Tax ("TOT") by 1%		(\$6,515,000)	Reduce the proposed increase in TOT to 1%. The remaining percent should go to Visit Fairfax to help the industry recover from the pandemic and federal cuts.

Adjustments to Spending

1	Reduce Board office support budgets		\$1,100,000	Reduce the Board office budgets for unrequested increase.
2	Defer Capital Spending on Housing		\$37,628,987	From FY 2022 through FY 2024, the County allocated over \$97 million in one-time funding for government subsidized housing, including \$55 million in federal stimulus dollars and more than \$42 million in County funds. Defer further spending until creative alternatives are evaluated. This includes a review of regulations on the impact of the cost of housing and the delays in housing projects(See draft Budget Guidance). Government subsidized housing does not require you to live in the county so it does not benefit residents that pay for it. The one that did have a residency requirement (North Hill) took 18 months to fill. Government subsidized housing alone will never meet the need, the private sector must build more units but our processes and regulations are in the way. This reduction does not include the amount for the Fair Ridge Shelter and Homeless services.
3	Restore Case Management Services Provided to Adults in Emergency Shelters		\$75,000	This is a critical service that should be restored.

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4	Reduce School Transfer	\$35,500,000	The school transfer can be reduced by an additional \$35.5M to account for the following. Raises should be focused on personnel that have a work location in the school, not "school based personnel" that have a work location at an administrative building, the 12 personnel on the Superintendent's Leadership Team making over \$250K should not be eligible for raises until test scores improve or the achievement gap closes, the five new "Chief" positions in the last three years (when the school system has not grown in size) should be evaluated for consolidation, the \$5.7M budget for the equity departments should be eliminated as all senior managers and staff have been trained on equity and should be able to implement without a separate department, environmental and zero waste policies that do not have a short term cost savings should be deferred and the large increase in number of positions over \$150K (the majority non school based) should be evaluated for impact on teachers and the classroom. The remaining increase in transfer should be focused on teachers, principals and employees with a school based work location.
5	Increase Funding for Library Collections	(\$600,000)	Funding of the Library Departments collections budget is half of what was being spent in 2002. On a per capita basis the budget is less than half of our surrounding jurisdictions. The Board has made one time allocations from carryover and quarterly adjustments to address but this amount belongs in the base budget.
6	Restructure the One Fairfax Office	\$1,045,353	All senior managers have been trained in the One Fairfax Policy. Senior managers should be able to implement without a separate department.
7	Increase funding for Park Maintenance	(\$1,000,000)	Keep current mowing frequency, partially fund Park Foundation positions, restore athletic court maintenance and trail maintenance. The Board's requirement to replace functioning leaf blowers with all battery models cost the Park Authority \$350K in maintenance funds and the blowers take three times as long to do the job according to park staff. The Board's zero waste policies will cost the parks \$500K in maintenance funds even though all the County's trash is converted to electricity. The Board's decision to rename Route 29 and 50 have cost parks \$350K in maintenance funds to address the changes for parks along these roads. Additional Park Maintenance funds will likely be needed at carryover. See below third quarter review adjustments and proposed Budget Guidance.

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8	Eliminate Funding for Celebrate Fairfax	\$750,000	Celebrate Fairfax was formed to support the annual Fairfax Fair which was featured in much of the County's marketing materials including the EDA and Visit Fairfax. The fair was stopped for the pandemic and not brought back for equity reasons without Board discussion. Celebrate Fairfax also ran the Lord and Lady Fairfax recognition event and a scholarship fund both of which I understand have been eliminated. Celebrate Fairfax now largely exists to hold events in Tysons Corner (talk about equity) which is duplicative of the mission of the Tysons Community Partnership. Therefore, since there are no plans to return these programs and with great regret as a supporter of both the Fairfax Fair and Lord and Lady Fairfax programs, the entity should be closed and the budget reduced to zero.
9	Transition Meals on Wheels back to a volunteer driven model	\$97,500	Transition Meals on Wheels back to the volunteer model over the next two years.
10	Reduce Commonwealth's Attorney's Office Budget	\$526,000	The budget has more than doubled from \$4.2M in FY 2024 to a proposed \$9.8M in FY26, yet the Commonwealth's Attorney ("CA") prosecutes significantly fewer cases with a significantly lower success rate. Eliminate Chief of Staff position as the current CA is the first CA in Fairfax County history to not prosecute cases and the first to have a chief of staff. If neither is prosecuting cases, the CA should be able to fill the chief of staff role. Eliminate the social media director and transfer duties to the communications director. Account for continued attorney vacancies.
11	Office of Environmental and Energy Coordination	(\$1,191,425)	The Office of Environmental and Energy Coordination has had little success in engaging businesses and residents in advancing environmental and energy priorities. They are also driving a significant increase in the county's capital costs. Proposing a 50% reduction in annual budget.
11	Restore Fairview Fire Station to LEED Silver from LEED Gold	\$1,500,000	Renovating the Fairview Fire Station in the Springfield District will cost \$1.5M more to achieve LEED Gold as directed by the Board. The payback for this "investment" will take over 45 years. The original survey of Springfield District residents showed that they support energy and carbon reductions but only where they are cost efficient. Eliminate the additional funding required to get to LEED Gold.
12	Restore funding for landscaping and grounds maintenance at County buildings	(\$223,324)	As a Board we regularly complain about how our medians are maintained by VDOT. To reduce the maintenance of our own facilities to that level would be irresponsible and signal to our residents that we do not care about how our County looks or the impacts to public safety and health. As the tick population and cases of Lyme Disease continue to increase in Fairfax County, it is important that the County lead in eliminating potential tick-breeding environments.

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13	Reduce the cuts to the EDA by 50%	(\$168,600)	This consideration item partial restores the reductions to the EDA. In order to recover our commercial tax base it is critical that we keep both a robust domestic and international presence.
14	Restore the fourth mowing cycle for VDOT maintained roads	(\$250,000)	While this should be a state responsibility, until we get the state to accept the responsibility (through legislation or otherwise) we should continue to provide the service to improve the appearance of the County, public safety on the road including pedestrian and vehicle sight distance, and public health.
15	Eliminate the Office of the Police Civilian Review Panel	\$307,144	This is a duplicative function. The Civilian Review Panel has to constantly advertise to get people to file complaints with them and has only made one recommendation for change which was not adopted. We have an Office of the Independent Police Auditor that regularly reviews cases and regularly provides the Police Department and Board with suggestions for improvement. The Independent Police Auditor has made a total of 52 recommendations for policy and/or training improvement, 48 of which were made directly to the Police Department and four were made directly to the Board of Supervisors. Of the recommendations made, 39 have been fully or partially implemented, eight were not implemented, and the remaining five are still under consideration.
16	Restore DTA's Flyers and Mail Inserts	(\$87,854)	These flyers and mailers communicate important dates and information to our citizens in a cost effective way and improve compliance.
17	Restore the Middle School After School Program	(\$3,930,000)	The Middle School After School program is a long standing program with proven benefits to participants and the community.
18	Restore the Services at Senior Centers	(\$601,994)	This expenditure is key to keeping seniors from needing/attending the more expensive Adult Day Care Centers.
19	Defer the Decision on the Employee Child Care Center	\$0	Employer provided child care is a growing trend in the private sector as it provides benefits to the employer in increased productivity and retention of workers as well as benefits to children from increased interaction with parents. Defer the privatization decision until the Board can be fully briefed on the plans and impacts.
20	Reduce Overtime Reduction in Police Department by 50%	(\$873,165)	The police department is still significantly short staffed. A reduction of this level of overtime will have a negative impact on police services to our residents. Violent crime is still up over pre pandemic years. Reduce the overtime cut to a reasonable level.

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21	Restore High School Crossing Guards at the three quarters of the high schools	(\$631,936)	Restore this critical public safety function to the schools that need it - schools located on high traffic roads with large numbers of crossing students, rather than an across the board reduction. Staff should also evaluate the impact of not having crossing guards on the safety and timeliness of bus release and kiss and ride operations. Staff has not yet, but should immediately solicit input from current crossing guards on the impact of eliminating high school crossings, including whether those guards will stay with the system and continue their middle school and elementary school crossings, or if resulting vacancies will further stretch police overtime. Staff should also have discussions on recruiting and retaining our crossing guards rather than wait until the private contractor is brought on to have these discussions.
22	Restore Cuts to Police Department Training	(\$250,000)	Our officers are only as good as their training. This reduction should be restored.
23	Add 8% increase in Base Pay for Sherriff's Deputies	(\$1,900,000)	The current estimate for overtime, due to understaffing, in the Sherriff's Department is \$14M. The cost of an 8% raise to sworn staff increases the FCSO budget by approximately \$3.4 million dollars. This investment would help with recruiting and retention and lead to reduced overtime later in the year (estimated at \$1.5M) and future years.
24	Reduce the Position Reallocations on Ambulances, Medic Units and Rescue Units	(\$4,424,820)	The response to my budget question on response time stated that transport response times were slated to increase. An estimate of the increase in response times could not be provided. Response times are critical in medical emergencies and can be the difference between life and death. We have a proud history of support of our world class fire and rescue department, reducing them to the national average is not acceptable and comes on the heels of significant destaffing last budget cycle. I would further ask the Board be briefed on the referenced chase car model.
25	Restore cut to Volunteer Fire Department Stipend	(\$70,000)	Our volunteer fire departments provide a vital link to our community and purchase and maintain many of our fire trucks and ambulances. This small cut will significantly impact their ability to continue to provide some of those service.
26	Restore Funding to the CERT Program	(\$34,000)	The CERT team provides an incredible return for a very small investment. This is a cut that never should have made it into the Advertised package.
27	Restore Funding for the Virginia Beach Fire Ground Conference	(\$15,000)	We have a proud history of supporting our world class fire and rescue department. This conference is an important event that allows our department to stay at the forefront of firefighting.
28	Restore Funding for the Community Fire and Rescue Academy	(\$5,383)	This is a small amount of money for an important community benefit.

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29	Restore funding to Cornerstones and New Generations Treatment Programs	(\$4,687,938)	We have a significant shortage of addiction treatment beds in Northern Virginia. Eliminating these programs would exacerbate that shortage. The very successful, but very expensive, programs are a critical part of our opioid response. Funding should be restored while we evaluate ways to make the programs more cost effective without losing the beds or the mission in the case of New Generations.
<b>Net Change</b>		<b>\$144,545</b>	

Third Quarter Review

1	Infrastructure Upgrades	\$0	No reduction proposed but this \$14M should be part of the base budget in FY 27 as part of ongoing requirements and not one time spending. See Budget Guidance.
2	IT Upgrades	\$0	No reduction proposed but this \$8.5M should be part of the base budget as part of ongoing requirements and not one time spending as per staff recommendations. See Budget Guidance.
3	Park Equity Positions to Park Maintenance	\$0	Eliminate the funding for the three equity positions and reallocate funding to critical one time Park Maintenance needs. Positions should not be funded with one time money as they are a recurring cost.
4	Vehicle Replacement Fund	(\$1,587,636)	Defer the conversion of fleet to electric vehicles along with the impact to the FY27 budget.
5	Increase Funding for Park Authority Maintenance Equipment	\$1,587,636	One time funding to purchase replacement park maintenance equipment that is well past its useful life. This will increase the uptime of the equipment and the efficiency of the Park Authority maintenance staff.
<b>Net Change</b>		<b>\$0</b>	

At the CIP briefing, CFO has indicated that we will be \$34M increase in debt service next year. We need to look at deferring non critical projects given the difficult budget years ahead.

Capital Improvement Program ("CIP")

1	Defer Non-critical Environmental Initiatives including CECAP consultants and outreach materials, Climate Action Implementation, Reserve for Carbon Neutral Operations	(\$11,880,642)	Defer amounts approved for Carbon Neutral Operations \$1.85 M, Renewable Energy Initiatives \$3.4 M, CECAP (Countywide): \$2,413,362; Climate Action Implementation (Countywide): \$4,217,280
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2	Defer the Judicial Annex pr	(\$185,000,000)	The Judicial Annex project is expected to be financed through \$185M in EDA bonds. At the CIP briefing, CFO has indicated that we will be \$33M short in debt service next year. The response to budget questions indicate that the impact of delaying this project will be continued payment of file storage for the Circuit Court and the potential for increased construction costs which could be offset by a change in the Board's policies. We already have an empty police station - with the projected FY27 shortfall of \$270M, the unprojected federal workforce and tariff impacts and the CFO's warning on the \$34M increase in debt service driven largely by this project - this project should be delayed.
<b>Net Change</b>		<u>(\$196,880,642)</u>	