



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 non-uniformed 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
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	\$161.74
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 Proposed Taxes and Fees

Type	Unit	FY 2019 Actual Rate	FY 2020 Proposed Rate
GENERAL FUND TAX RATES			
Real Estate	\$100/AV	\$1.15	\$1.15
Personal Property	\$100/AV	\$4.57	\$4.57
NON-GENERAL FUND TAX RATES			
REFUSE RATES			
<i>Refuse Collection (per unit)</i>	<i>Household</i>	\$350	\$385
<i>Refuse Disposal (per ton)</i>	<i>Ton</i>	\$66	\$68
<i>Leaf Collection</i>	\$100/AV	\$0.013	\$0.012
SEWER CHARGES			
<i>Sewer Base Charge</i>	<i>Quarterly</i>	\$30.38	\$32.91
<i>Sewer Availability Charge</i>	<i>Residential</i>	\$8,100	\$8,340
<i>Sewer Service Charge</i>	<i>Per 1,000 Gallons</i>	\$7.00	\$7.28
COMMUNITY CENTERS			
McLean Community Center	\$100/AV	\$0.023	\$0.023
Reston Community Center	\$100/AV	\$0.047	\$0.047
OTHER			
Stormwater Services District	\$100/AV	\$0.0325	\$0.0325
Route 28 Corridor	\$100/AV	\$0.18	\$0.18
Dulles Rail Phase I	\$100/AV	\$0.13	\$0.13
Dulles Rail Phase II	\$100/AV	\$0.20	\$0.20
Integrated Pest Management Program	\$100/AV	\$0.001	\$0.001
Commercial Real Estate Tax for Transportation	\$100/AV	\$0.125	\$0.125
Tysons Service District	\$100/AV	\$0.05	\$0.05
Reston Service District	\$100/AV	\$0.021	\$0.021

AV = Assessed Value

FY 2020 Budget Schedule

- February 19, 2019** County Executive presents FY 2020 Advertised Budget
- February 26, 2019** Joint Board of Supervisors/School Board Budget Committee Meeting
- March 5, 2019** Board of Supervisors advertises FY 2020 tax rates
- March 19, 2019** Board of Supervisors advertises FY 2019 Third Quarter Review
- April 9-11, 2019** Board of Supervisors holds Public Hearings on FY 2020 Budget, FY 2019 Third Quarter Review, and FY 2020-FY 2024 Capital Improvement Program
- April 30, 2019** Board of Supervisors marks-up FY 2020 Budget, adopts FY 2020-FY 2024 Capital Improvement Program and FY 2019 Third Quarter Review
- May 7, 2019** Board of Supervisors adopts FY 2020 Adopted Budget
- May 14-15, 2019** School Board holds public hearings on FY 2020 budget
- May 23, 2019** School Board adopts FY 2020 Approved Budget
- 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 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 efforts to develop a new Strategic Plan, including how to participate in the process, visit:

www.fairfaxcounty.gov/strategicplan



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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 2020

Advertised Budget Plan