



## Board Meeting Highlights February 25, 2020

# A Message from Kathy Smith

Below you will find information from the Board of Supervisors' meeting that took place on Tuesday, February 25, 2020. The full [meeting agenda and board package](#) are available online. You can also watch a [video](#) of the meeting online on the county's website.

Sincerely,

A handwritten signature in black ink that reads 'Kathy'.

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## Presentations



The Board of Supervisors recognized Sully District resident, **James R. Hart**, for his years of **service on the Planning Commission**. Requested by Chairman McKay.

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# FY 2021 Advertised Budget

Fairfax County Executive Bryan Hill presented the **FY 2021 Advertised Budget Plan** to the Board of Supervisors. [Click here](#) to view the county executive's full presentation.

The budget focuses on board priorities including school readiness, affordable housing, environmental stewardship and education, and aligns with the priority outcome areas identified during the development of the [Countywide Strategic Plan](#). The Advertised Budget Plan includes a three-cent increase in the Real Estate Tax Rate and a new 4% Admissions Tax.

The proposed General Fund budget is \$4.63 billion, a \$175.87 million (or 3.95%) increase over the FY 2020 Adopted Budget. Including other appropriated funds such as federal and state grants, the total proposed budget is \$8.83 billion.

## **Tax Rate Increase:**

The proposed tax rate increase would bring the rate to \$1.18 per \$100 of assessed value and result in an average annual tax bill increase of approximately \$346.

Of the proposed three-cent increase, two cents would be used to balance the General Fund and fund board priorities. The third cent would be earmarked for affordable housing, tripling the amount of dedicated funding for this initiative. One penny on the Real Estate Tax Rate generates approximately \$26.5 million.

## **Admissions Tax Proposed:**

Fairfax is one of 13 counties in Virginia permitted to charge an admissions tax of up to 10% on items like tickets for movie, theater, concerts and sporting events, and entrance fees to museums, gardens and zoos.

The proposed 4% tax, limited in scope to apply only to the sale of movie, theater and concert tickets, would take effect in October and would generate approximately \$2.31 million in revenue in the first year. Revenue would be deposited into the Contributory Fund and used for arts and tourism.

## **Schools Transfers:**

The county executive's budget plan includes an increase of \$85.72 million or 3.65% over FY 2020 for Fairfax County Public Schools (FCPS) Operating, Debt Service and Construction.

County disbursements are also proposed to increase by 3.65%. The transfer for Schools Operating increases \$85.52 but is \$4.18 million short of the \$89.70 million increase requested.

It is anticipated that FCPS will be able to make up the difference between the increase and the amount requested through increased funding from the state.

Transfers to the Schools Operating, Debt Service and Construction Funds make up 52.6% of General Fund disbursements in this proposal. [Click here](#) to read the FCPS FY 2021 Proposed Budget.

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**Strategic Plan:**

The presentation also included a review of the development of the [Countywide Strategic Plan](#), which was released today. The FY 2021 Budget maps major spending initiatives to the nine strategic plan priority outcome areas.

**Among them is -**

- Funding to expand school readiness programs like the new Early Childhood Birth to 5 Fund and a recommended \$25 million bond referendum for early childhood facilities in 2020 in the Lifelong Education and Learning priority area.
- Dedicating one cent of the proposed tax increase to affordable housing under Housing and Neighborhood Livability.
- Body-worn cameras and staff for the new Scotts Run Fire and South County Police stations under Safety and Security.
- Funding to expand environmental initiatives, Diversion First and the Opioid Task Force under the Health and Environment priority area.
- Funding for expanded library hours (11 of 22 locations will move to standardized hours), scholarship assistance for parks programs and use of admissions tax revenue to increase funding for the arts under the Cultural and Recreational Opportunities priority area.

**Employee Compensation:**

The plan fully funds the county’s compensation program, including a 2.06% market rate adjustment for all employees, performance and longevity increases averaging 2% for merit non-uniformed employees and merit and longevity increases averaging 2.25% for merit uniformed public safety employees. On average, non-uniformed and uniformed employees will see pay increases of 4.06% and 4.31%, respectively. The advertised plan also includes 177 new county positions.

**Next Steps:**

Budget committee meetings take place in March and April, and public hearings are scheduled for Tuesday through Thursday, April 14-16. Markup (when the Board makes changes to the advertised budget) takes place on Tuesday, April 28, and the board adopts the FY 2021 Budget on Tuesday, May 5.

**FY 2021 Budget Timeline**

COUNTY DATES		SCHOOLS DATES
	Superintendent releases FY 2021 Proposed Budget	January 9, 2020
	School Board holds public hearings on budget	January 27-29, 2020
	School Board adopts FY 2021 Advertised Budget	February 6, 2020
February 25, 2020	County Executive presents FY 2021 Advertised Budget	
February 28, 2020	Joint County/Schools Budget Committee Meeting	February 28, 2020
March 10, 2020	Board of Supervisors advertises FY 2021 tax rates	
April 14-16, 2020	Board of Supervisors holds public hearings on FY 2021 Budget	
April 28, 2020	Board of Supervisors marks up FY 2021 Budget	
May 5, 2020	Board of Supervisors adopts FY 2021 Adopted Budget	
	School Board holds public hearings on budget	May 11-13, 2020
	School Board adopts FY 2021 Approved Budget	May 21, 2020
July 1, 2020	FY 2021 Budget Year begins	July 1, 2020

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## Administrative Items

Supervisor Gross made a motion to approve Administrative Items 1-4. The motion carried by unanimous vote.

### **ADMINISTRATIVE - 3**

#### **Street into the Secondary System (Sully District)**

The Board approved the County Executive's recommendation to add the street listed below to the State Secondary System:

**Subdivision:** Avion Development Lot 12A - VA Mallory Drive

**District:** Sully

**Street:** Virginia Mallory Drive

**Background:**

Inspection has been made of this street, and it is recommended for acceptance into the State Secondary System.

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## Action Items

### **ACTION - 3**

#### **Approval of the Tree Action Plan**

Supervisor Gross made a motion to approve the Tree Action Plan 2019. The motion carried by unanimous vote.

**Background:**

The Tree Action Plan 2019 (TAP 2019) updates the original [Tree Action Plan](#) (TAP) adopted by the Fairfax County Board of Supervisors in 2006. TAP 2019 expands and improves the framework to guide and educate residents and county staff for the awareness, protection and improvement of Fairfax County's urban forest. The continued deliverance of ecosystem services and the benefits that the urban forest provides will continue to be important to county residents and visitors for generations to come.

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