

Sull-E Newsletter



A message from Kathy Smith

Below you will find information from the Board of Supervisors' meeting that took place on Tuesday, April 30, 2019. 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.

The Board's April 30 meeting is commonly referred to as Budget Markup. The Board will officially vote on the FY 2020 Budget at the May 7 Board of Supervisors meeting.

Sincerely,

A handwritten signature in cursive script that reads "Kathy". The signature is written in black ink on a white rectangular background.



FY 2019 Third Quarter Review

Board Decision on the County's and Schools' FY 2019 Third Quarter Review

Supervisor McKay made a motion to approve the *FY 2019 Third Quarter Review* including approval of Supplemental Appropriation Resolution AS 18270 for FY 2018 adjustments to reflect the final audit as well as Supplemental Appropriation Resolution AS 19190 and Amendment to the Fiscal Planning Resolution AS 19901 which include the revenue, expenditure and transfer adjustments, grant awards and adjustments, and associated reserve adjustments contained in the County and School's Third Quarter Review dated March 19, 2019, as well as the adjustments listed above, resulting in an available one-time balance of \$1.56 million. Chairman Bulova seconded the motion. The motion carried by vote of nine to one with Supervisor Herrity voting "NAY".

On March 19, 2019, the County Executive presented the *FY 2019 Third Quarter Review* package to the Board of Supervisors. This package includes Supplemental Appropriation Resolutions AS 19190 and Amendment to the Fiscal Planning Resolution AS 19901, which include the revenue, expenditure and transfer adjustments, grant awards and adjustments, and associated reserve adjustments contained in the County and Schools' Third Quarter Review. The package also includes Supplemental Appropriation Resolution AS 18270 which reflects final FY 2018 audit adjustments. To view the March 19, 2019 Third Quarter Package, [click here](#).

Markup of the County Executive's FY 2020 Advertised Budget Plan & the FY 2020 Add-On Package

Supervisor McKay made a motion to approve:

- FY 2020 Budget as Advertised
- Advertised changes to other taxes

- Required Managed Reserve adjustments.

Chairman Bulova seconded the motion. The motion carried by a vote of nine to one with Supervisor Herrity abstaining.

The Advertised Budget Plan is the annual budget proposed by the County Executive to the Board of Supervisors for the upcoming fiscal year, which runs from July 1 to June 30. The Advertised Budget Plan is based on estimates of projected expenditures for county programs and it provides the means for paying for these expenditures through estimated revenues.

Fairfax County Executive Bryan Hill presented his Advertised Fiscal Year 2020 Budget to the Board of Supervisors on Tuesday, February 19, 2019. The proposed General Fund budget is \$4.44 billion, a \$156.9 million (or 3.67 percent) increase over the current FY 2019 Adopted Budget. Including other appropriated funds such as federal and state grants, the total proposed budget is \$8.86 billion.

The proposed budget maintains the current real estate tax rate of \$1.15 per \$100 of assessed value.

The county executive's recommended General Fund transfers to Fairfax County Public Schools total \$2.35 billion. In addition to our public schools, the FY 2020 proposed budget includes investments in our county priorities. Examples include: staffing for the South County Police Station, Diversion First, gang prevention, and the Opioid Task Force.

To view the FY 2020 Advertised Budget Plan, [click here](#). To view the FY 2020 Add-On Package, [click here](#).

Fairfax County Capital Improvement Program for Fiscal Years 2020-2024 (With Future Fiscal Years to 2029)

Board Decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2020 - 2024 (With Future Fiscal Years to 2029)

Supervisor McKay made a motion to approve the FY 2020-FY 2024 Capital Improvement Program (with future fiscal years to 2029) with the following amendments:

- Recommend that staff from the Department of Planning and Zoning and Fire and Rescue Department work together to provide additional updates and reports regarding proffer funding and the protocol for determining the location of preemptive signal devices. For example, staff reports in land use applications could include statements regarding the need for preemptive devices in order to serve the subject property of the application.
- Recommend that Fairfax County, Fairfax County Public Schools, and Fairfax County Park Authority staff work together to prepare an integrated list of outstanding infrastructure replacement and upgrade needs at their facilities. This list would provide the Board of Supervisors and the School Board with a comprehensive view of the scale and scope of unmet infrastructure replacement and upgrade needs, including those in support of joint-use opportunities.
- Recommend that staff involved in the preparation of the Capital Improvement Program work with the Department of Planning and Zoning and the County Attorney's Office to identify links between the CIP, County infrastructure and service needs, and land use planning. The linkage would reflect anticipated and funded CIP projects in the Comprehensive Plan. Such inclusion could help inform the public, assist in public facilities review, and facilitate a better understanding of the CIP as a tool to implement the Comprehensive Plan. Staff is directed to report back to the Board on the identified linkages between these plans.

- Recommend that the School Board consider boundary changes as a tool to alleviate overcrowding and underutilization of existing facilities, with emphasis on guidance by the One Fairfax policy.
- Recommend that staff continue to evaluate options for undergrounding utilities as part of projects in the County. Future conversations as part of Revitalization and Budget Committee meetings should be scheduled for Board discussion of these options.
- Make all necessary adjustments to reflect actions taken during the Board's decision on the *FY 2019 Third Quarter Review* and the FY 2020 Adopted Budget Plan that impact the Capital Improvement Program.

Chairman Bulova seconded the motion. The motion carried by unanimous vote.

The CIP is the County's five-year roadmap for creating, maintaining, and funding present and future capital infrastructure requirements. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvements. The CIP provides the framework for the County Executive and the County Board of Supervisors with respect to managing bond sales, investment planning, and project planning. Fairfax County's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long term requirements beyond the current 5-year period. To review the FY 2020-2024 Advertised Capital Improvement Program, [click here](#).

The Planning Commission conducted its markup of the CIP on March 27, 2019. The Planning Commission proposed several CIP motions. To read the verbatim excerpt from the Planning Commission meeting, [click here](#).