

GENERAL FUND BUDGET HIGHLIGHTS

Revenue

- ◆ A Real Estate Tax rate decrease of 1.0 cent (from \$1.15 to \$1.14 per \$100 of assessed value) is proposed
 - Results in an increase in the average tax bill of approximately \$224
- ◆ Revenue growth in FY 2022 is projected at 1.51% — which provides \$42.52 million for County and School priorities

Disbursements

- ◆ Includes overall increases for County and Schools of 0.55%
- ◆ Provides an \$14.13 million increase for School Operating, far short of \$104.40 million requested by School Board
 - Request includes \$60.3 million local match to state funding to provide 3 percent compensation adjustment for FCPS employees
- ◆ No funding for compensation adjustments for County employees
- ◆ Addresses Board priorities such as Pandemic Response Efforts, Diversion First, Opioid Use Prevention Efforts, Body-Worn Cameras, and Police and Fire positions
- ◆ Supports \$180 million in School Bond sales and \$120 million in County bond sales
- ◆ County positions are increased by a net of 109 positions
- ◆ Sets aside \$20 million in reserve which can be focused on economic recovery

A revised draft of the **Countywide Strategic Plan** is being released concurrent with the budget. Adjustments included in the budget are categorized by one of the nine Priority Outcome areas as identified during the development of the Strategic Plan.

GENERAL FUND BUDGET SUMMARY

(Amounts shown are in millions, net change over FY 2021 Adopted Budget Plan)

Available Revenue Increase			
Revenue Increase at Current Real Estate Tax Rate			\$69.37
Real Estate Tax Rate Decrease of One Cent			(\$27.14)
Net Impact of Transfers In			\$0.29
Total Available			\$42.52
FY 2021 Requirements			
	County	Schools	Total
County Compensation	(\$1.97)	—	(\$1.97)
County Debt Service	\$0.28	—	\$0.28
Lifelong Education and Learning	(\$0.01)	\$13.07	\$13.06
Safety and Security	\$11.91	—	\$11.91
Health and Environment	\$9.12	—	\$9.12
Empowerment and Support for Residents	\$2.92	—	\$2.92
Facing Vulnerability			
Effective and Efficient Government	\$2.49	—	\$2.49
Cultural and Recreational Opportunities	\$2.18	—	\$2.18
Housing and Neighborhood Livability	\$0.47	—	\$0.47
Economic Opportunity	\$0.22	—	\$0.22
Mobility and Transportation	\$0.00	—	\$0.00
Agency Reductions and Savings	(\$15.91)	—	(\$15.91)
Subtotal	\$11.70	\$13.07	\$24.77
Reserve Adjustments			(\$2.25)
Total Uses			\$22.52
Available Balance to be set aside			\$20.00

Citizen's Guide to the Budget

FY 2022 Proposed Taxes and Fees

Type	Unit	FY 2021 Actual Rate	FY 2022 Proposed Rate
GENERAL FUND TAX RATES			
<i>Real Estate</i>	<i>\$100/Assessed Value</i>	<i>\$1.15</i>	<i>\$1.14</i>
Personal Property	\$100/Assessed Value	\$4.57	\$4.57
NON-GENERAL FUND TAX RATES			
REFUSE RATES			
<i>Refuse Collection (per unit)</i>	<i>Household</i>	<i>\$370</i>	<i>\$400</i>
<i>Refuse Disposal (per ton)</i>	<i>Ton</i>	<i>\$68</i>	<i>\$66</i>
Leaf Collection	\$100/Assessed Value	\$0.012	\$0.012
SEWER CHARGES			
<i>Sewer Base Charge</i>	<i>Quarterly</i>	<i>\$32.91</i>	<i>\$36.54</i>
<i>Sewer Availability Charge</i>	<i>Residential</i>	<i>\$8,340</i>	<i>\$8,507</i>
<i>Sewer Service Charge</i>	<i>Per 1,000 Gallons</i>	<i>\$7.28</i>	<i>\$7.72</i>
COMMUNITY CENTERS			
McLean Community Center	\$100/Assessed Value	\$0.023	\$0.023
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047
OTHER SPECIAL TAX DISTRICTS			
Stormwater Services District	\$100/Assessed Value	\$0.0325	\$0.0325
Route 28 Corridor	\$100/Assessed Value	\$0.17	\$0.17
Dulles Rail Phase I	\$100/Assessed Value	\$0.09	\$0.09
Dulles Rail Phase II	\$100/Assessed Value	\$0.20	\$0.20
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001
Commercial Real Estate Tax for Transportation	\$100/Assessed Value	\$0.125	\$0.125
Tysons Service District	\$100/Assessed Value	\$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 2022.



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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 2022 Budget Schedule

- February 23, 2021** County Executive presents FY 2022 Advertised Budget
- March 2, 2021** Joint Board of Supervisors/School Board Budget Committee Meeting
- March 9, 2021** Board of Supervisors advertises FY 2022 tax rates
- March 16, 2021** Budget Committee Meeting
- March 23, 2021** Board of Supervisors advertises *FY 2021 Third Quarter Review*
- April 6, 2021** Budget Committee Meeting
- April 13-15, 2021** Board of Supervisors holds Public Hearings on FY 2022 Budget, *FY 2021 Third Quarter Review*, and FY 2022-FY 2026 Capital Improvement Program
- April 23, 2021** Budget Committee Meeting
- April 27, 2021** Board of Supervisors marks-up FY 2022 Budget, adopts FY 2022-FY 2026 Capital Improvement Program, and *FY 2021 Third Quarter Review*
- May 4, 2021** Board of Supervisors adopts FY 2022 Adopted Budget
- May 11-12, 2021** School Board holds public hearings on FY 2022 budget
- May 20, 2021** School Board adopts FY 2022 Approved Budget
- July 1, 2021** FY 2022 Budget Year Begins

HOW TO BECOME INVOLVED

Sign up to participate 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 or video testimony or communicate with the Clerk's Office by email at: clerktothebos@fairfaxcounty.gov



To learn more about the County's new Strategic Plan, including how to provide feedback, visit:

www.fairfaxcounty.gov/strategicplan