

Citizen's Guide to the Budget



GENERAL FUND BUDGET HIGHLIGHTS

- ◆ Proposal is built on existing Real Estate Tax rate of \$1.14 per \$100 of assessed value
 - Results in an increase in the average tax bill of approximately \$666
- ◆ Due to supply chain issues caused by the pandemic, vehicle values have increased significantly, impacting Personal Property Tax revenues and resulting in a \$181 increase to average taxpayer
- ◆ Fully funds School Operating request as included in Superintendent's Proposed Budget
- ◆ Includes funding for full County compensation program
- ◆ Addresses Board priorities such as Affordable Housing, Diversion First, Opioid Use Prevention Efforts, Public Safety Staffing, and new Language Access Program
- ◆ Begins to implement recommendations from Joint County/Schools Capital Improvement Program Committee
 - Allocates \$5 million—shared equally between County and Schools—for Capital Paydown
 - Planned increased bond sales for January 2023. School sale at \$205 million (up from \$180 million) and County at \$145 million (up from \$120 million)
- ◆ County positions are increased by a net of 109 positions
- ◆ Leaves balance of almost \$80 million for Board's consideration

GENERAL FUND BUDGET SUMMARY

(Amounts shown are in millions, net change over FY 2022 Adopted Budget Plan)

Available Revenue Increase			
Revenue Increase at Current Real Estate Tax Rate			\$389.33
Enhanced Tax Relief for Seniors and Disabled			(\$12.25)
Revenues directed to Affordable Housing			(\$5.00)
Land Development Services (LDS) Revenues to New Fund			(\$42.62)
Net Impact of Transfers In			\$0.71
Total Available			\$330.17
FY 2023 Requirements			
	County	Schools	Total
County Compensation	\$102.48	—	\$102.48
Debt Service	\$2.36	\$2.75	\$5.11
Joint County/Schools CIP Committee	\$2.50	\$2.50	\$5.00
Lifelong Education and Learning	\$0.14	\$112.65	\$112.79
Health	\$15.05	—	\$15.05
Mobility and Transportation	\$12.25	—	\$12.25
Effective and Efficient Government	\$12.12	—	\$12.12
Empowerment and Support for Residents Facing Vulnerability	\$10.66	—	\$10.66
Safety and Security	\$6.57	—	\$6.57
Cultural and Recreational Opportunities	\$4.75	—	\$4.75
Economic Opportunity	\$2.34	—	\$2.34
Housing and Neighborhood Livability	\$1.52	—	\$1.52
Environment	\$0.96	—	\$0.96
LDS Expenditures to New Fund	(\$42.62)	—	(\$42.62)
Agency Reductions and Savings	(\$3.24)	—	(\$3.24)
Subtotal	\$127.84	\$117.90	\$245.74
Reserve Adjustments			\$5.17
Total Uses			\$250.91
Available Balance for Board Consideration			\$79.26

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FY 2023 Proposed Taxes and Fees

Type	Unit	FY 2022 Actual Rate	FY 2023 Proposed Rate
GENERAL FUND TAX RATES			
Real Estate	\$100/Assessed Value	\$1.14	\$1.14
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>\$400</i>	<i>\$475</i>
<i>Refuse Disposal (per ton)</i>	<i>Ton</i>	<i>\$66</i>	<i>\$70</i>
Leaf Collection	\$100/Assessed Value	\$0.012	\$0.012
SEWER CHARGES			
<i>Sewer Base Charge</i>	<i>Quarterly</i>	<i>\$36.54</i>	<i>\$40.14</i>
<i>Sewer Availability Charge</i>	<i>Residential</i>	<i>\$8,507</i>	<i>\$8,592</i>
<i>Sewer Service Charge</i>	<i>Per 1,000 Gallons</i>	<i>\$7.72</i>	<i>\$8.09</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 2023.



**A Fairfax County, Va., publication
February 22, 2022**

To request the information in an alternate format, call the Department of Management and Budget, 703-324-2391, TTY 711.

FY 2023 Budget Schedule

- February 22, 2022** County Executive presents FY 2023 Advertised Budget
- March 1, 2022** Joint Board of Supervisors/School Board Budget Committee Meeting
- March 8, 2022** Board of Supervisors advertises FY 2023 tax rates
- March 15, 2022** Budget Committee Meeting
- March 22, 2022** Board of Supervisors advertises *FY 2022 Third Quarter Review*
- March 29, 2022** Budget Committee Meeting
- April 12-14, 2022** Board of Supervisors holds Public Hearings on FY 2023 Budget, FY 2023-FY 2027 Capital Improvement Program, and *FY 2022 Third Quarter Review*
- April 22, 2022** Budget Committee Meeting (Pre-Mark-Up)
- April 26, 2022** Board of Supervisors marks-up FY 2023 Budget, adopts FY 2023-FY 2027 Capital Improvement Program, and *FY 2022 Third Quarter Review*
- May 10, 2022** Board of Supervisors adopts FY 2023 Adopted Budget
- May 5, 2022** School Board holds public hearings on FY 2023 budget
- May 26, 2022** School Board adopts FY 2023 Approved Budget
- July 1, 2022** FY 2023 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