

Fauquier County FY 2020 Adopted Budget

Budget-in-Brief

Budget Overview

The FY 2020 Adopted Budget is the second year of the County's biennial budget management program, including budgets for both FY 2019 and FY 2020. As such, the Board of Supervisors drafted the FY 2020 budget and Tax Year 2019 tax rates with the FY 2019 adopted budget, with adjustments only as a result of significant changes in revenue projections, the imposition of newly mandated or regulated requirements, or other significant events constituting an emergency that require additional consideration.

The FY 2020 Adopted Budget is primarily based on the FY 2020 projected budget, with increases only relative to the identification of revenue growth or other budget adjustments creating capacity within the previously projected funding level. As such, the FY 2020 Adopted Budget decreases by \$0.2 million across all funds from the FY 2019 Adopted Budget. This is a \$5.47 million increase over the FY 2020 projected budget, primarily from a \$1.59 million increase to the General Fund from revenue growth, \$5.34 million increase to the School Division Fund primarily from additional State funding and increased local transfer, and adjustments to projects in the Capital Improvement Fund.

The adopted FY 2020 budget maintains the planned FY 2020 projected budget real estate tax increase of 1.2 cents to the Fire and Rescue Levy Fund, with no other tax rate adjustments including the General real estate tax rate. The adopted overall real estate tax is \$0.994, increasing from \$0.982 per \$100 in assessed value. The additional funds in the Fire and Rescue Levy will support the movement towards ensuring career fire and rescue service at all stations for at least 12 hours, seven days a week, and the planned increase in local match funding for the Staffing for Adequate Fire and Emergency Response (SAFER) grant.



Expenditures

The FY 2020 Adopted Budget totals \$330.75 million with General Fund expenditures totaling \$189.35 million, an overall decrease of \$0.2 million primarily due to the appropriated capital projects having a value of \$11.76 million less than the FY 2019 Budget.

The adopted budget focuses on addressing compensation needs of current County staff and departments, including the first year of a three year compression adjustment plan and a limited number of staffing needs primarily in the area of fire and rescue services. The adopted budget enhancements are directly in line with the priorities and goals established by the Board of Supervisors in their Strategic Plan.

Overall, the FY 2020 Adopted Budget establishes 16.0 Full Time Equivalents (FTEs), including 5.0 positions in the Department of Social Services with 4.0 positions approved mid-FY19 based on the Commonwealth's implementation of Medicaid Expansion, 9.0 positions in the Department of Fire, Rescue and Emergency Management as well as three position reclassifications, and 1.0 position in each of the Department of Information Technology and the Sheriff's Office.

Tax Dollar Breakdown

Revenue

In comparison to the FY 2019 Adopted Budget, General Fund revenue is projected to increase by approximately \$5.26 million in FY 2020, and \$1.59 million more than the FY 2020 projected budget from growth in real, personal, and sales tax revenues. The FY 2020 Adopted Budget also anticipates an increase in the overall real estate tax rate by \$0.012 (one and two-tenths cents) to an overall real estate tax rate of \$0.994 from \$0.982. The average homeowner's real estate tax bill would increase by approximately \$45 per year based on the average residential assessment, under the approved real estate tax increase.

Tax Rate Comparison

		Tax Year 2018 Adopted Rate	Tax Year 2019 Adopted Rate	Change
Real Estate	General	\$0.855	\$0.855	\$0.00
	Fire & Rescue	\$0.121	\$0.133	\$0.012
	Conservation Easement Service District	\$0.006	\$0.006	\$0.00
Personal Property	Personal	\$4.65	\$4.65	\$0.00
	Business	\$2.30	\$2.30	\$0.00
Stormwater Management Fee ¹		\$13.64	\$13.64	\$0.00

¹The Stormwater Management Fee is a County-wide special assessment, on a per parcel basis.

	Tax Year 2018	Tax Year 2019	Difference
Value ¹	\$378,000	\$378,000	\$0
Tax Bill ²	\$3,726	\$3,771	\$45

¹Tax Year 2018 was a quadrennial reassessment year.

²Average residential tax bill.

County Government Employees¹

Functional Area	FY 2020 Full Time Equivalents
General Government	124.53
Judicial Administration	45.11
Public Safety	185.50
Public Works	65.50
Health and Welfare	59.53
Culture	65.16
Community Development	45.63
Other Funds	170.50
Total County	761.46

¹Additional detail, including total School Division FTEs, is outlined in the Introduction of the adopted budget book, as well as the "Budget Summary" table of each departmental section.

Capital Improvement Program

The adopted Capital Improvement Program (CIP) totals \$64.50 million from FY 2020-2024, with an additional \$195.60 million designated for future fiscal years. Projects within the five-year planning period include \$5.10 million allocated for public safety and fire and rescue projects, \$2.95 million for parks and recreational projects, \$0.97 million for environmental services projects, \$14.50 million for utility and infrastructure projects including \$12.00 million for broadband development, \$0.13 million for Airport projects, and \$40.80 million for school division projects. The adopted CIP will fund these projects with a cash funding totaling \$13.05 million and \$51.40 million in debt financing.



For More Information

The Board of Supervisors adopted the FY 2020 Budget on March 21, 2019. The FY 2020 Adopted Budget is available at the following locations and online at the link below:

- County Administrator's Office
- Fauquier County Office of Management & Budget
- <http://www.fauquiercounty.gov/government/departments-h-z/management-and-budget>

Board of Supervisors

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Chair, Lee District
Mary Leigh McDaniel
Vice-Chair, Marshall District
Richard R. Gerhardt
Cedar Run District
Christopher N. Granger
Center District
R. Holder Trumbo, Jr.
Scott District

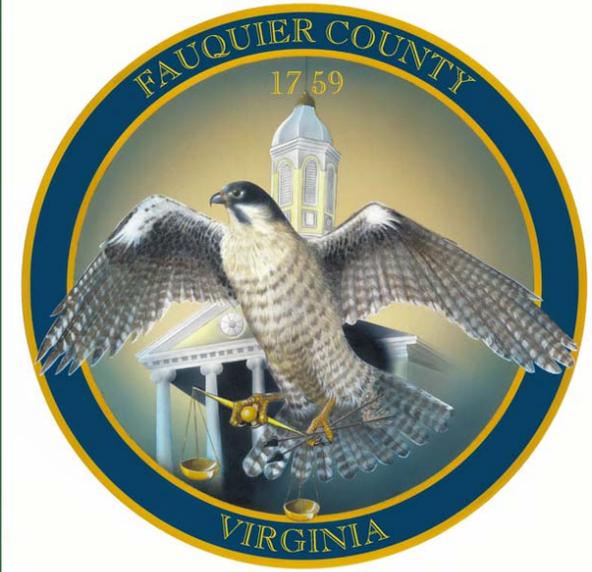
County Administration

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County Administrator
Catherine M. Heritage
Deputy County Administrator
Kevin J. Burke
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Office of Management & Budget

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