
Committee Resolutions

BUDGET AND FINANCE

B&F-2011-001: MVCCA RECOMMENDATIONS ON THE FAIRFAX COUNTY FY 2012 BUDGET PLAN, AS ADVERTISED

1. **WHEREAS**, the Fairfax County Executive has presented the FY 2012 Advertised Budget Plan for Fairfax County, which complies with the Board of Supervisors (BOS) budget guidance and proposes a Real Estate Assessment at the rate of \$1.09/\$100 assessed valuation; and,
2. **WHEREAS**, the FCPS and the taxpayers of Fairfax County continue to be adversely affected by under-funded mandates of the United States federal government and the Commonwealth of Virginia, as well as by the failure of the Commonwealth to partner fully in programs such as Medicaid that make federal funding available to states and localities, and to fairly distribute that funding which is provided:
3. **WHEREAS**, the MVCCA recognizes that the Federal Government is facing serious long and short-term financial deficits that could worsen. The Federal share of expenditures for a number of mandated programs (e.g. Medicaid) is expected to decrease in the coming years and the Commonwealth of Virginia will be required to pick-up the short fall. In FY2012 and for the foreseeable near future, Fairfax County will continue to face the challenge of increasing public needs as well as mandates for many public services, coupled with continuing risk of falling revenues; and,
4. **WHEREAS**, the MVCCA further recognizes that while the economic downturn has created unprecedented reductions in revenue in both the Commonwealth of Virginia and Fairfax County, which has required careful consideration of County services and reduction or elimination of many County personnel and programs over the last three years, nevertheless Fairfax County should also give consideration to residents of the county when the elimination of services and personnel will only add to the burdens and disadvantages and unemployment already in existence; and,
5. **WHEREAS** the Fairfax County Advertised Budget Plan presented to the Fairfax County Board of Supervisors (BOS) on February 22, 2011 proposes to address the slight increase in revenue sources for FY 2012 by holding most county expenses at the same level as last year; and,
6. **WHEREAS**, the MVCCA is in agreement that most of the programs and personnel retained by the FY 2012 Advertised Budget Plan are essential and should be maintained, however in the current budget climate some programs should be considered for reduction and the savings applied to funding education, parks, libraries, transportation, public safety and health and human services; and,

7. **WHEREAS**, the MVCCA recognizes that budget savings could be achieved by eliminating certain equipment acquisition and maintenance expenses as well as programs that have not achieved desired results; and,

8. **WHEREAS**, schools in the area represented by the MVCCA are among those most at risk and most heavily affected by the growth in population of students who require additional services and staffing, have benefited from increased resources as demonstrated by significant progress in achieving mandated benchmarks, and will require continued additional targeted resources if progress is to continue; and,

9. **WHEREAS**, the MVCCA finds that the Transfer to Fairfax Public Schools proposed in the FY2012 Advertised Budget is inadequate to preserve the value of this critical, priority service and should keep pace with enrollment growth and without consideration of any increased state education funding which may or may not become available during FY2012;

A. THEREFORE BE IT RESOLVED, the MVCCA urges the Board of Supervisors to look at all available sources of revenue including, but not limited to a meals tax and increases in the BPOL tax rates for providing the additional funding necessary to fund the essential programs described herein; and,

B. BE IT FURTHER RESOLVED, the MVCCA supports the school board request for transfer to the Fairfax County Public Schools, and recommends the transfer should at least include \$17,800,000 to cover the costs of new students; and,

C. BE IT FURTHER RESOLVED that to limit structural damage to County agencies due to budget cuts, the MVCCA recommends that all funding for the HCD/RHA proposed development of North Hill for FY2012 be used instead for public safety, human services, and education, resulting in the delay of the North Hill project by one year; and,

D. BE IT FURTHER RESOLVED that the MVCCA recommends that funding for boats and helicopters be reviewed to determine if funding for these items can be eliminated from the budget and that new equipment expenditures be approved only after a publicly available cost benefit analysis or similar justification; and,

E. BE IT FURTHER RESOLVED that the MVCCA recommends that public funding of the Economic Development Authority (EDA) be eliminated and alternative sources of funding such as user fees be considered for continued funding of the EDA; and,

F. BE IT FURTHER RESOLVED that therefore the MVCCA recommends that one-half of one percent (0.05%) of the FY 2012 budget be retained for a reserve fund; and,

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G. BE IT FURTHER RESOLVED that the MVCCA, in consideration of all of the above, urges the Fairfax County Board of Supervisors in adopting a Budget for FY 2012 to include tax rates and revenue enhancements that take full advantage of the revenue sources available to the County as authorized by the Virginia General Assembly and thereby provide for County revenue sufficient to avert unacceptable loss of essential public services including environmental quality, libraries and schools, public safety, transportation, and the health and human services network.

END: MVCCA RESOLUTION B&F-2011-001