



CITY OF **FALLS**
CHURCH

FY2023 OPERATING BUDGET

and

CAPITAL IMPROVEMENTS PROGRAM



FY2023 Budget at a Glance

Key investments:

- ✓ **City Schools**
- ✓ **Core Government Services**
- ✓ **Work force**
- ✓ **Public Safety**
- ✓ **Walkability & Traffic Calming**
- ✓ **Flood mitigation**
- ✓ **Environmental Sustainability**

Reduces RE Tax rate by 9 cents

Includes \$160,000 Council Contingency

Public Safety

- ✓ **Budget restores two Police Officer positions**
 - ✓ **School Resource Officer**
 - ✓ **Traffic Patrol Officer**
 - ✓ **34 Uniformed Officers**



Building Safety

Use of Building Permit Reserve \$1.1M

✓ 6 NEW FTEs:

Shorten Permit Review times

Walk through permitting for smaller projects

Site plan and construction management compliance for major projects

✓ Permit Reserve cover these new positions for minimum of 3 years

Mobility and Accessibility

(Primarily Grant Funded)

Paving/Sidewalks Maintenance \$710K

✓ **54% increase**

Transportation Projects

Under Design / Construction

\$27.7 M



Mobility and Accessibility

(Primarily Grant Funded)

Projects Under Design

- | | |
|------------------------------------|--------|
| ✓ Park Ave Great Street | \$8.3M |
| ✓ Shreve Road Safe Route to School | \$6.9M |
| ✓ S. Oak Street Bridge | \$2.4M |
| ✓ Greening of Lincoln | \$2.5M |
| ✓ Sidewalks, Bus Shelters and NTC | \$1.5M |

Projects under Construction in coming year

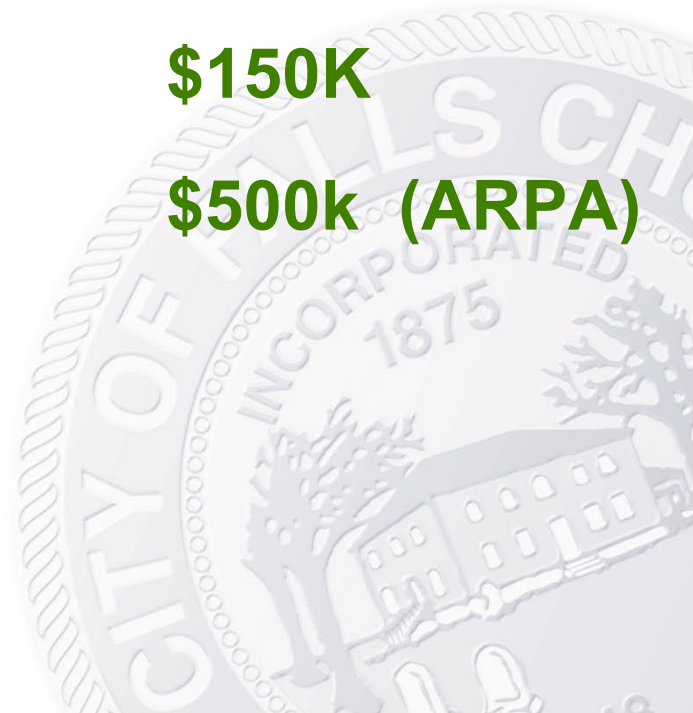
- | | |
|-----------------------------|--------|
| ✓ N. Wash & Columbia St | \$1.2M |
| ✓ Broad Street HAWK signals | \$1.6M |
| ✓ W&OD Crossings | \$1.6M |
| ✓ Annandale & S. Maple | \$1.7M |

Equity & Inclusiveness

- ✓ **Senior Tax Relief** **\$620K**
\$188K increase, 44%
- ✓ **Affordable housing** **\$100K**
- ✓ **Community Services Fund** **\$150K ARPA**
\$50k Refugee Assistance
\$30k to fully fund all applications
- ✓ **Household assistance** **\$150K ARPA**
- ✓ **Capital Area Foodbank** **\$175K ARPA**
- ✓ **Rehab VA Village** **\$74K CDBG**

Small Town Character

- ✓ **Downtown Improvements** **\$75K**
 - Continue use of Hotel Tax
- ✓ **Park Improvements** **\$150K**
- ✓ **Business Assistance** **\$500k (ARPA)**
- ✓ **Deputy Registrar of Elections**
Convert from part-time to full time



Responsive & Accountable Government

✓ Investment in Workforce

- ✓ FY2022 3% mid-year adjustment
- ✓ FY2023 Merit increase 4% for City employees
- ✓ Compensation Study Reserve \$200k
- ✓ Training & Professional Development \$35k

✓ Government Energy Plan \$50k

- ✓ Carbon Emission Reduction for Schools and General Government

Changes to Tax Rates

- **Reduce Real Estate Tax Rate by 9 cents**
 - **Current - \$1.32 per \$100 AV**
 - **FY2023 - \$1.23 per \$100 AV (7% decrease)**
- **Reduce Vehicle Tax by 70 cents**
 - **Current - \$5.00 per \$100 AV**
 - **FY2023 - \$4.30 per \$100 AV (15% decrease)**
- **Commercial & Industrial Tax**
 - **Not enacted at present time**

Summary of Council Changes

Funding Request	General Fund	Capital Reserve	ARPA
Fund C&IE (No C&I Tax)	\$420,000		
Reduce RE Tax (1/2 cent)	\$255,000		
Senior Tax Relief	\$85,000		
Increase Minimum Wage - Gen. Govt.	\$50,000		
School Board	\$50,000		
Paving & Sidewalks Maintenance**		\$250,000	
Government Energy Plan		\$50,000	
Emergency Rent Relief for Refugees			\$50,000
Community Services Fund grants			\$30,000
Weatherization of Winter Hill			\$130,000
TOTAL REQUEST	\$860,000	\$300,000	\$210,000
Contingency	\$1,020,000		
Remaining Balance	\$160,000		
Existing Budget			\$80,000
Additional Required			\$130,000

** Transfer to General Fund in FY2024 with sunset of incentive payment to BJ's Wholesale Club

Stormwater Fund

FY2023 Rate: \$19.28 (3% increase)

- **For Median Homeowner:**
 - \$7 increase from \$235 to \$242
- **Federal grant avoids rate increases that would have resulted from the SWTF projects.**

CIP

- **6 Flood Control Projects**
- **Green Infrastructure**

**\$7.0M from
federal ARPA**

SWTF = Stormwater Task Force

Sanitary Sewer Fund

FY2023 Rate: \$10.17 (3% increase Proposed)

- **First rate increase since 2016**
- **Residential bill: \$3.60 increase per quarter**

6-YR CIP

- **Treatment plant upgrades \$995K**
- **Purchase of Treatment Capacity \$3.0M**
 - **Using “Availability Fees” paid by developers**

Public Information & Comment

- Find Budget Presentations and data
www.fallschurchva.gov/budget
- CIP Resources
www.fallschurchva.gov/CIP
- Send comments to
budget@fallschurchva.gov

