

Budget Highlights

FY2020 Budget Highlights

The FY2020 Budget, including the [FY2020-2025 Capital Improvement Program \(CIP\)](#) and the FY2020-2024 Five-Year Plan, implements policy guidance found in the [Strategic-Plan](#), the County/School revenue agreement and the [Principles of Sound Financial Management](#). The \$1.24 billion general fund budget addresses the County's strategic priorities – robust economy, safe and secure community, mobility, wellbeing, and quality education and workforce development.

The FY2020 Budget is based on a \$1.125 real estate tax rate, generating general revenues of \$1,068,994,000. Additional agency revenues of \$165,240,354 and County resources of \$4,928,146 bring the FY2020 Budget funding total to \$1,239,162,500. The County's FY2020-2025 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

FY2020 Average Residential Tax Bill - \$4,177

By Dollar Amount with Functional Area



Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan. The Five-Year Plan must also be balanced or at least have positive balances in all years. The FY2020-2024 Five-Year Plan accomplishes this while implementing the [Public Safety Retention and Recruitment Study](#) as well as providing pay-for-performance salary increases up to 3% each year. These initiatives address employee salary compression within pay scales as well as salary competitiveness of public safety sworn staff with surrounding Northern Virginia jurisdictions.