



CITY OF **FALLS**
CHURCH

FY2022 OPERATING BUDGET and CAPITAL IMPROVEMENTS

Budget Markup



American Rescue Plan Act (ARPA)

- **Passed into law on March 11**
- **Funds to be disbursed to State and Local Governments May 11**
- **Amount to Virginia cities is not clear**
 - **Currently planning \$3.1 million**
- **Timing: may go through VA GA**
 - **If so: June 2021**
- **Rules: expected before May 11**

Preliminary ARPA Spending Plan

Estimated Allocation*	\$1,550,000
<u>Uses</u>	
Restore CIP projects: NTC, Sidewalks, City Gov't facilities	450,000
CIP Schools Facility Reinvestment (vs. reserves)	125,000
Covid Emergency Assistance	125,000
Essential Worker Supplemental Pay (not salary)	245,000
CIP Stormwater projects (cash vs debt)	255,000
Police Department Unfunded Needs	
PD - Electric Parking Ticket Software Solution	40,000
PD – Two additional Temporary PT Sworn Officers	100,000
PD – 911 Dispatch consoles	210,000
Total Uses	\$1,550,000

*Final allocation subject to US Treasury guidance expected in mid-May

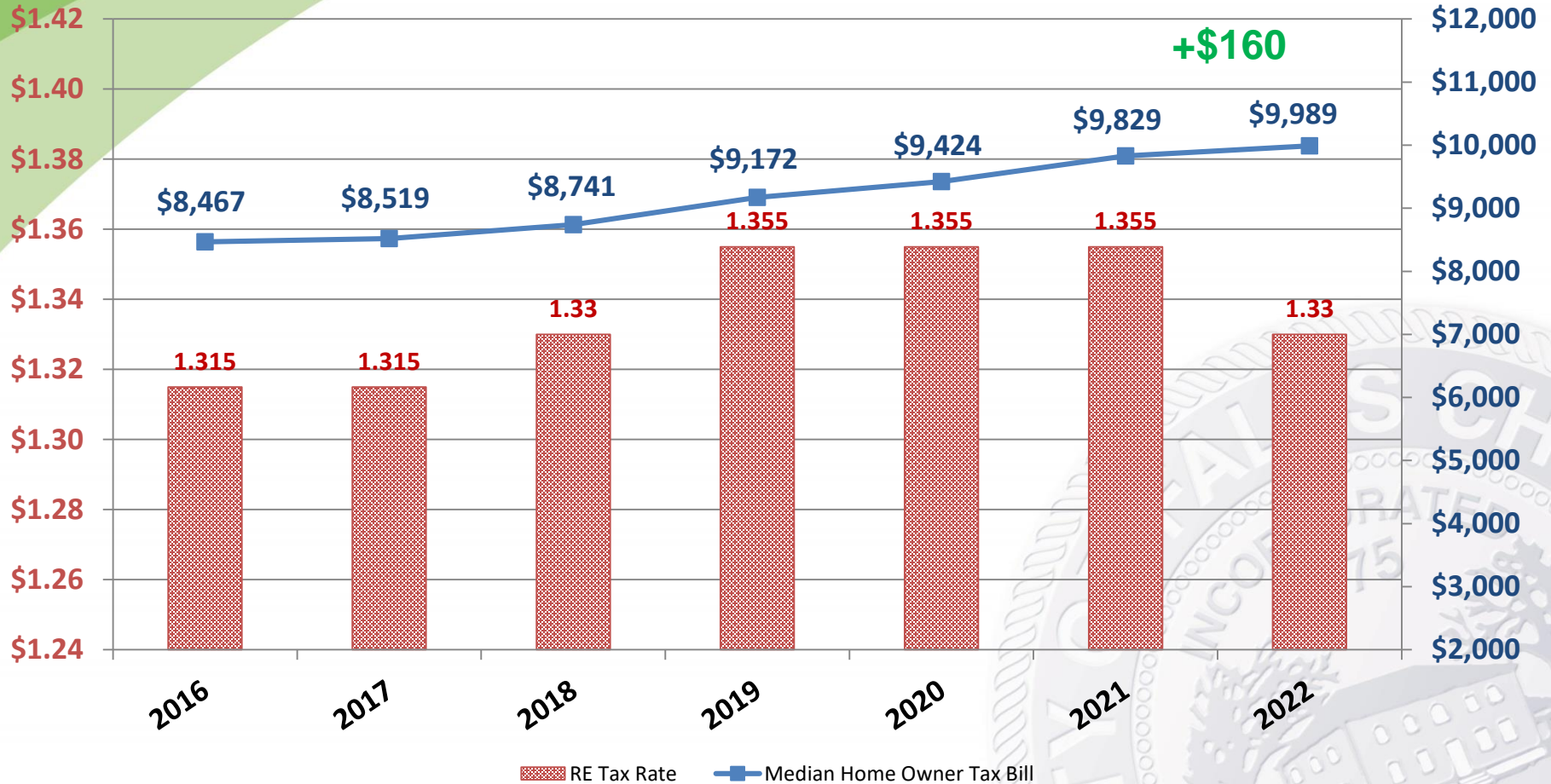
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General Fund	Revenue	Expenditure
Proposed Budget RE Tax Rate - \$1.345		
Advertised RE Tax - \$1.34	(\$230,000)	\$0
COVID Contingency		(200,000)
Additional 1 cent RE tax reduction - \$1.33	(460,000)	-
Reduce CIP Pay-as-you-go Funds	-	(450,000)
Reduce CIP Use of Reserves	(125,000)	(125,000)
Miscellaneous Adjustments	(15,000)	(55,000)
Total General Fund	(\$830,000)	(\$830,000)

Real Estate Tax Rate

- **Markup RE Tax Rate to 1.33**
- **Average Homeowner:**
 - **\$160 (1.6%) increase in tax bill net of new construction**
 - **\$188 savings for average homeowner**
- **Average commercial & apartments: 6.5% decrease**

Median Home Owner RE Tax Bill



FY2022 median home value: \$752,400

Public Information & Comment

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

