

# BRADDOCK DISTRICT COUNCIL of Community Associations Minutes for March 14, 2012

\* Volunteer \* Participate \* Contribute \* <http://www.bdcfx.org> \* Attend \* Help \* Enrich \*

## Wednesday, March 14, 2012 Fairfax County Advertised Budget

### Chair:

- Called to order at 7:30
- **Preliminary Summary of BDC Survey**
  - Good Response – **110 Surveys** Received
  - **Top Six Results:**
    - 1<sup>st</sup> **Speeding** (Traffic Issues)
    - 2<sup>nd</sup> Snow Removal
    - 3<sup>rd</sup> Emergency Response
    - 4<sup>th</sup> Multi-Family Homes
    - 5<sup>th</sup> Vandalism
    - 6<sup>th</sup> Tree Planting – Landscaping
- BDC Executive Board Meeting was Sunday, March 4, 2012; all officers and Chairpersons attended
  - **Primary Question: BDC Vision and Purpose - What should BDC do?**
  - Summary of Results
    - 1<sup>st</sup> **Communicate with Communities** (Information Distribution)
    - 2<sup>nd</sup> Coordinate with Elected Officials (To and From)
    - 3<sup>rd</sup> Bring Forward Policy Issues
    - 4<sup>th</sup> Create Committees for Engagement (Volunteering)
    - 5<sup>th</sup> Act as Leadership within District for all Associations

### Treasurer's Report :

BB&T account balance a/o Feb 8:	\$ 5,928.77
BDC dues received (Feb):	\$ 25.00
BDC expenses paid (Feb):	\$ 371.64
(Invoice Mailing, February Information Forum, & Executive Board Mtg)	
BDC account balance a/o Mar 14:	\$ 3,748.67
Braddock Beautification balance a/o Mar 14:	\$ 1,376.96
Mary Read Memorial balance a/o Mar 14:	\$ 456.50
BB&T account balance a/o Mar 14:	<u>\$ 5,582.13</u>

### Membership Committee Report:

- 36 Paid Member Associations; soon to be 38 Paid Members

### Supervisor John Cook:

- **Budget Town Hall Meeting on March 19<sup>th</sup> at 7:30 PM** at Canterbury Woods E.S.

- **Kings West Swim Club Property Transfer Meeting, March 21<sup>st</sup>** , 7 PM at Laurel Ridge Elementary School
- **Meeting on Replacement of Massey Building on March 26<sup>th</sup>** at 7:30 PM
- **Budget Town Hall Meeting with Braddock School Board Member on March 28<sup>th</sup>** at 7:30 PM at Robinson Secondary School
- **County-Wide Bicycle Transportation Master Plan Meeting on March 29<sup>th</sup>** at 6:30 to 9 PM at Fairfax City
- **NVCC Wakefield Chapel Forum on April 17<sup>th</sup>** at 7:30 PM at Nancy Sprague Tech Center
- **Braddock District Visioning Conference on May 5<sup>th</sup>** from 9 to 3:30 PM (More details to follow from Supervisor's Office)
- **Northern VA Training Center to be Closed by State.** County discussing actions to address residents' needs.

#### **Future BDC Meeting Notices:**

- **BDC "Legislative Forum" on Wednesday, April 11<sup>th</sup>** at 7:30 PM in Kings Park Library Meeting Room (as of meeting, 4 Delegates and 2 Senators have accepted)
- **BDC Meeting on Wednesday, May 9<sup>th</sup>**, at 7:30 PM in Braddock Hall
- **BEST OF BRADDOCK Nominations Deadline is Monday, May 28<sup>th</sup>.** The **Best of Braddock Awards** are the annual citizen's recognition of people in Braddock who have shown exceptional volunteerism and contributions to Braddock's social, economic, or educational well-being. Anybody may nominate a deserving person or group. The Nomination Form is attached and can be downloaded from <http://www.bdcfx.org/home/announcements-and-events> ).
- **BDC Meeting on Wednesday, June 13<sup>th</sup>** at 7:30 PM
  - **Elections** for Chairman, Vice Chairman, Secretary, and Treasurer (Any member can fulfill these positions; Try considering yourself guiding civic and community events)
  - **BEST OF BRADDOCK Awards Announced**
- **BEST OF BRADDOCK Awards and Braddock Picnic on Wednesday, July 11<sup>th</sup>** in Braddock Hall

#### **Additional Announcements:**

- **Dialog to Action: Next Steps** - Annandale H.S. cafeteria, March 21<sup>st</sup> at 6:30 – 9 PM. The next steps on suggested solutions from dialogues on diversity held in Annandale last year.
- **Park Clean Up Day** at Royal Lake on April 14<sup>th</sup>
- John Dargle, Jr., Director, **FCPA Listening Forum**, Thursday, April 19<sup>th</sup> , 7:00PM, Wakefield Chapel for the Braddock District, discussing the 2012 Park Bond Referendum
- **Terracing project at Royal Lake Park**, a combined Park Authority & community effort. Volunteers are being sought for the 21 April project date which should take about 3-4 hours. Contact Tony Vellucci at [ajvellucci@gmail.com](mailto:ajvellucci@gmail.com)

**Meeting adjourned 9:10 PM** (37 attendees)

Submitted by  
Bruce Wallachy, Secretary, BDC

Approved by  
William Barfield, Chairman, BDC  
20 March 2012

File Attachment:  
BOB\_Awards\_Nomination\_Form\_2012.doc

Minutes continued

## **BDC Program, March 14, 2012 : Annual Advertised County Budget Briefing**

Christina Jackson and Ellicia Seard  
Fairfax County Department of Management and Budget  
“Where It Comes From” and “Where It Goes”.

**FY2013 Fairfax County Advertised Budget Plan:** (July 1<sup>st</sup> Begins Budget Year)

### **General Summary:**

- **No Real Estate Tax Rate Increase**
- Balanced Budget with limited increase in Disbursements and Expenditures
- Increase in Stormwater fees plus several other fee and fare increases
- 2.18% Compensation Increase for all Public Safety and Non-Public Safety Employees
- Some personnel reductions and added new positions = Net Reduction 2 Positions (County employees = 12,226)

### **General Fund Receipts**

- **Revenue Increase of 3.36%** for FY 2013 (Total at \$3.46B)
- Real Estate Taxes are 60.9% (\$2.1B) (61.1% in 2012)
- Personal Property (Car Taxes) are 16.0% (\$552M) – Going Up based on Car Values.
- **Typical Household Impact: \$4,801.05 on Home Value of \$448,696 (Up \$33.85 from 2012)**
- Residential Property Equalization increased 0.71% (74.05% of Real Estate Assessment Base)
  - Average Home Prices Increased 3.3% to \$472,344
  - Average Number of Days on Market in line with 2006 (Before Downturn)
  - Number of Homes Sold Decreased 13.1% in 2011 to 12,077 Homes
- Non-Residential Property Revenue Increased 8.21% (20.77% of Real Estate Assessment Base)
  - 113.6 Million Square Feet of Office Space
    - 9 new building under construction will add 1.6 Million Ft<sup>2</sup>
  - Tax Revenue Based on Lease Costs
- Other Revenue Categories (Less Than 40% of total Fund Revenue)
  - Includes Personal Property, Local Sales and BPOL Taxes plus Federal & State Revenue
  - Federal and State Revenue Source to decrease by 1%

### **FY2013 Budget Proposal**

- **Total All Funds = \$6.729B**
- **General Fund Disbursement = \$3.521B** (1.7% increase over 2012)
  - 1.7% increase over **FY12 Revised Budget**
- **Transfer to Public Schools = \$1.84B** (52.5% of total County Disbursements)
  - **4.7% increase** from FY 2012 Adopted Budget
  - School Board requested \$63.3M more than budget
  - School Debt Service = \$164.8M (increase of \$1.3M over FY12)
- **Disbursement Increase of 143.9M or 4.26% over FY2012**
  - **Cost of County Operations = \$64.6M Increase**
    - Market Rate Adjustment
    - Retirement Funding
    - Inflation Impacts
    - Other Post-Employment Benefits
    - Health Insurance
  - **Human Services Requirements = \$5.35M Increase**

- Contract Rate Increases
- School Age Child Care
- Community Funding Pool
  - Grants - Local Cash Match Requirements
  - Human Services Contributories
- **Capital Construction & Debt Service = \$1.25M Increase**
  - Capital Construction Program
  - Debt Service (County & Schools)
  - Stormwater Service Fee (Proposed \$0.01 increase per \$100 assessed value in FY2013)
- **Transportation = \$3.6M Increase**
  - Metro Operations & Construction
  - County Transit
- **Community Development = \$3.76M Increase**
  - Lorton Arts Foundation - \$2.6M
  - Tysons Development
  - Community Development Contributories
- **Public Safety = \$2.18M Increase**
  - Police Department Personnel Services
  - Animal Shelter Positions (2)

**Significant Challenges Remain for Future**

- Needs of Schools
- Appropriately Compensating County Employees
- Maintaining Safety Net of Services
- Funding Public Portion of Tysons transformation
- Meeting Transportation Requirements
- Seeking Revenue Diversification

**Budget Available on-line:** <http://www.fairfaxcounty.gov/budget>

**Feedback Appreciated:** <http://www.fairfaxcounty.gov/budget/fy13-advertised-input.htm>

**Schedule for Public Hearings on Fairfax County Budget:**

**April 10-12 :** Public Hearings

**April 24:** Budget Mark-Up

**May 1:** Budget Adoption