FAIRFAX COUNTY
BOARD OF SUPERVISORS
April 28, 2026

AGENDA

9:30	Board Decision on the County's and Schools' FY 2026 Third Quarter Review
9:30	Board Markup of the County Executive's FY 2027 Advertised Budget Plan and the FY 2027 Add-On Package
9:30	Board Decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2027 - 2031 (with Future Fiscal Years to 2036)

Board Agenda Item
April 28, 2026

9:30 a.m.

Board Decision on the County's and Schools' FY 2026 Third Quarter Review

ISSUE:
Board decision on the County's and Schools' *FY 2026 Third Quarter Review* to include Supplemental Appropriation Resolution (SAR) AS 26190 and Amendment to the Fiscal Planning Resolution (FPR) AS 26901.

RECOMMENDATION:
The County Executive recommends that the Board approve staff recommendations including the County's and Schools' *FY 2026 Third Quarter Review*.

TIMING:
The public hearings on the *FY 2026 Third Quarter Review* were held April 14, 15, and 16, 2026. Action should be taken on the *FY 2026 Third Quarter Review* prior to the mark-up of the FY 2027 Advertised Budget Plan so that a revised FY 2026 General Fund ending balance will be known.

EQUITY IMPACT:
The County is committed to fostering an inclusive and equitable environment where all individuals have the opportunity to thrive. The Department Management and Budget (DMB) recognizes that budget decisions can significantly impact equity; therefore, the department strives to ensure that financial planning and resource allocation promote fairness and justice. The commitment to equity is reflected in budget priorities outlined by the Board of Supervisors and resource allocation aims to meet these initiatives. Budget development is specifically guided by the following equity goals and principles: accessibility, participation, transparency, and impact assessment. In particular, DMB considers how funding decisions impact populations and places, address causes of inequities and disparities, and are informed by the voice of impacted populations. This focus on equity creates a more just and inclusive County not only for residents and visitors but also for the County workforce.

ENCLOSED DOCUMENTS:
The *FY 2026 Third Quarter Review* was sent electronically on March 16, 2026, and is available online at: www.fairfaxcounty.gov/budget/fy-2026-third-quarter-review.

Board Agenda Item
April 28, 2026

STAFF:
Bryan J. Hill, County Executive
Christina Jackson, Deputy County Executive/Chief Financial Officer
Philip Hagen, Director, Department of Management and Budget
Katie Horstman, Deputy Director, Department of Management and Budget
Joe LaHait, Deputy Director, Department of Management and Budget

Board Agenda Item
April 28, 2026

9:30 a.m.

Board Markup of the County Executive's FY 2027 Advertised Budget Plan and the FY 2027 Add-On Package

ISSUE:
Board markup of the County Executive's FY 2027 Advertised Budget Plan and the FY 2027 Add-On Package.

RECOMMENDATION:
The County Executive recommends that the Board approve staff recommendations in the FY 2027 Advertised Budget Plan and the FY 2027 Add-On Package.

TIMING:
The public hearings on the FY 2027 Advertised Budget Plan were held on April 14, April 15, and April 16, 2026, and the markup is scheduled for today, April 28, 2026.

EQUITY IMPACT:
The County is committed to fostering an inclusive and equitable environment where all individuals have the opportunity to thrive. The Department Management and Budget (DMB) recognizes that budget decisions can significantly impact equity; therefore, the department strives to ensure that financial planning and resource allocation promote fairness and justice. The commitment to equity is reflected in budget priorities outlined by the Board of Supervisors and resource allocation aims to meet these initiatives. Budget development is specifically guided by the following equity goals and principles: accessibility, participation, transparency, and impact assessment. In particular, DMB considers how funding decisions impact populations and places, address causes of inequities and disparities, and are informed by the voice of impacted populations. This focus on equity creates a more just and inclusive County not only for residents and visitors but also for the County workforce.

ENCLOSED DOCUMENTS:
Memorandum to the Board of Supervisors from Bryan J. Hill, County Executive, with attachments transmitting the FY 2027 Add-On Package, is available online at: https://www.fairfaxcounty.gov/budget/sites/budget/files/Assets/documents/fy2027/FY2027%20Add-On%20Package.pdf.

The FY 2027 Advertised Budget Plan is available online at:
https://www.fairfaxcounty.gov/budget/fy-2027-advertised-budget-plan.

STAFF:
Bryan J. Hill, County Executive
Christina Jackson, Deputy County Executive/Chief Financial Officer
Philip Hagen, Director, Department of Management and Budget
Katie Horstman, Deputy Director, Department of Management and Budget
Joe LaHait, Deputy Director, Department of Management and Budget

Board Agenda Item
April 28, 2026

9:30 a.m.

Board Decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2027 - 2031 (With Future Fiscal Years to 2036)

ISSUE:
Board decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2027 - 2031 (With Future Fiscal Years to 2036).

RECOMMENDATION:
The County Executive recommends that the Board of Supervisors approve the FY 2027 – FY 2031 Advertised Capital Improvement Program (With Future Fiscal Years to 2036), as presented on February 17, 2026, and discussed at the March 10, 2026, budget committee meeting. The following motions are recommended:

- Support the Planning Commission motions as approved on April 8, 2026.

- Make all necessary adjustments to reflect actions taken during the Board's decision on the *FY 2026 Third Quarter Review* and the FY 2027 Adopted Budget Plan that impact the CIP.

TIMING:
The Advertised Capital Improvement Program was discussed at the Board's Budget Committee meeting on March 10, 2026, and final adoption of the CIP is scheduled for April 28, 2026.

BACKGROUND:
The Board of Supervisors considered the FY 2027 – FY 2031 Advertised Capital Improvement Program (With Future Fiscal Years to 2036) at a budget committee meeting on March 10, 2026. The Planning Commission held several CIP work sessions and conducted its markup of the CIP on April 8, 2026. The Planning Commissioners proposed two CIP motions, which were approved unanimously. A summary of the Planning Commission action on the CIP is included as Attachment I.

Therefore, the following actions are recommended to the Board of Supervisors:

- Approve the FY 2027 – FY 2031 Advertised Capital Improvement Program (With Future Fiscal Years to 2036);

- Direct staff to identify long-term funding strategies and resources to incrementally

increase the baseline for capital renewal projects. Prioritizing preventative maintenance and system renewal is a fiscally responsible alternative to the higher costs of full renovations or facility replacements. Furthermore, maintaining assets in a state of good repair reduces the County's long-term reliance on bond-funded projects.

FISCAL IMPACT:
As shown on page 25 of the FY 2027 – FY 2031 Advertised Capital Improvement Program (With Future Fiscal Years to 2036), the total CIP cost including all program elements, is $15.86 billion (including $1.69 billion for Non-County Managed Programs, such as NOVA Parks and Fairfax Water). This includes $2.95 billion authorized or expended through FY 2026, $8.72 billion scheduled over the FY 2027 – FY 2031 period, and $4.19 billion projected in the FY 2032 – FY 2036 period. These estimates may be adjusted slightly to accommodate actions taken during the Board's decision on the *FY 2026 Third Quarter Review* and the FY 2027 Adopted Budget Plan that impact the CIP.

ENCLOSED DOCUMENTS:
Attachment I – Planning Commission Summary

STAFF:
Bryan J. Hill, County Executive
Christina Jackson, Deputy County Executive/Chief Financial Officer
Phil Hagen, Director, Department of Management and Budget
Joe LaHait, Deputy Director, Department of Management and Budget
Martha Reed, Capital Programs Division Director, Department of Management and Budget

County of Fairfax, Virginia
Planning Commission Meeting
April 8, 2026
Planning Commission Action

MARK-UP ON THE FAIRFAX COUNTY CAPITAL IMPROVEMENT PROGRAM (CIP) – FISCAL YEARS 2027 – 2031 ADVERTISED (With Future Fiscal Years To 2036)
(Countywide)

PLANNING COMMISSION RECOMMENDATIONS:
On April 8, 2026, the Planning Commission voted 11-0 (Commissioner Thomas was absent from the meeting) to recommend to the Board of Supervisors the following actions:

- Approval of the Advertised Fairfax County Capital Improvement Program for Fiscal Years 2027 through 2031, with future Fiscal Years to 2036; and

- That the Board of Supervisors direct staff to identify long-term funding strategies and resources to incrementally increase the baseline for capital renewal projects. Prioritizing preventative maintenance and system renewal is a fiscally responsible alternative to the higher costs of full renovations or facility replacements. Furthermore, maintaining assets in a state of good repair reduces the County's long-term reliance on bond-funded projects.

ATTACHED DOCUMENTS:
None

MJ