

FY 2004 Adopted Budget Facts

Population

Fairfax County's population is projected to be 1,015,600 persons as of January 2003, an increase of 1.8 percent over the January 2002 estimate of 998,153 and an increase of 24.1 percent over the 1990 census count.

General Fund Direct Expenditures

Totals \$945.56 million, which reflects a decrease of \$9.38 million or 0.98 percent from the FY 2003 Revised Budget Plan.

General Fund Disbursements

Totals \$2.58 billion, which reflects an increase of \$69.06 million or 2.77 percent over the FY 2003 Revised Budget Plan. This figure includes the School Transfer and School Debt Service.

General Fund Revenue

Totals \$2.56 billion, which reflects an increase of \$116.0 million or 4.75 percent over the FY 2003 Revised Budget Plan.

School Board Transfer

Increases \$69.60 million or 5.95 percent from \$1.17 billion in FY 2003 to \$1.24 billion in FY 2004.

Real Estate Tax Rate

Reduced from \$1.21 to \$1.16 per \$100 assessed value.

Personal Property Tax Rate

Remains at \$4.57 per \$100 assessed value.

General Property Taxes

Total approximately 77.0 percent of General Fund Receipts. It should be noted that this includes personal property taxes that are reimbursed by the Commonwealth of Virginia as a result of the Personal Property Tax Relief Act of 1998.

Assessed Value

Assessed value of all real property increases \$14.34 billion or 12.48 percent over FY 2003.

Average Residential Assessed Property Value

Projected at \$317,240.

Average Residential Real Estate Tax Bill

\$3,679.98 at the \$1.16 per \$100 assessed value tax rate.

One Real Estate Penny

Equivalent to approximately \$13.0 million in tax revenue.

One Personal Property Penny

Equivalent to approximately \$1.0 million in tax revenue.

Refuse Collection Rate

Remains constant at \$210 per household in FY 2004.

Refuse Disposal Rate

Remains constant at \$45 per ton in FY 2004.

Leaf Collection Rate

Remains constant at 1 cent per \$100 assessed valuation in FY 2004.

Sewer Availability Charge

For new single-family homes, this charge increases to \$5,431.

Sewer Service Rate

Increases to \$3.03 per 1,000 gallons of water consumption.

Solid Waste Collection and Recycling Rate

This program is recommended for termination effective June 28, 2003 (last Saturday of operations) and will not be offered in FY 2004.

Countywide Special Tax District for the control of Pest Infestations

Tax rate remains at \$0.0010 per \$100 assessed valuation in FY 2004.

Pay For Performance/Public Safety Merit Increments for County Employees

Totals \$8.6 million. Total cost for General Fund and General Fund Supported staff pay for performance increases. It should be noted that an additional amount of \$1.9 million is included for merit increments for Public Safety uniformed personnel not eligible for the Pay For Performance program.

Market Rate Adjustment

2.56 percent based on the annual market index. In FY 2004, non-public safety pay scales are increased by this amount with no fiscal impact on salaries. For Public Safety employees the 2.10 percent will be applied to salaries at a cost of \$6.1 million.

Other Compensation Adjustments

Impact of annual market study results = \$0.23 million. The third and final year of phased shift differential increase = \$0.35 million.

Authorized Positions

Authorized positions for all funds decreased by a net of 83 positions as compared to the FY 2003 Revised Budget Plan.

Pay-As-You-Go Capital Construction

These projects total \$14.39 million.

Information Technology

The General Fund funding totals \$9.45 million.

Expenditures for All Appropriated Funds

Totals \$4.49 billion.