

## **FY 2005 Adopted Budget Facts**

### **Population**

Fairfax County's population is projected to be 1,033,600 persons as of January 2004, an increase of 1.4 percent over the January 2003 estimate of 1,019,000 and an increase of 26.3 percent over the 1990 census count.

### **General Fund Direct Expenditures**

Totals \$1.00 billion, which reflects an increase of \$16.0 million or 1.62 percent over the FY 2004 Revised Budget Plan.

### **General Fund Disbursements**

Totals \$2.73 billion, which reflects an increase of \$79.01 million or 2.98 percent over the FY 2004 Revised Budget Plan. This figure includes the School Transfer and School Debt Service.

### **General Fund Revenue**

Totals \$2.72 billion, which reflects an increase of \$126.07 million or 4.85 percent over the FY 2004 Revised Budget Plan.

### **School Board Transfer**

Increases \$81.52 million or 6.57 percent from \$1.24 billion in FY 2004 to \$1.32 billion in FY 2005.

### **Real Estate Tax Rate**

Reduced from \$1.16 to \$1.13 per \$100 assessed value.

### **Personal Property Tax Rate**

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

### **General Property Taxes**

Total approximately 76.8 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 \$15.6 billion or 12.04 percent over FY 2004.

### **Average Residential Assessed Property Value**

Projected at \$357,506.

### **Average Residential Real Estate Tax Bill**

\$4,039.82 at the \$1.13 per \$100 assessed value tax rate.

### **One Real Estate Penny**

Equivalent to approximately \$14.5 million in tax revenue.

### **One Personal Property Penny**

Equivalent to approximately \$1.0 million in tax revenue.

### **Refuse Collection Rate**

Increases from \$210 to \$240 per household in FY 2005.

### **Refuse Disposal Rate**

Increases from \$45 to \$48 per ton in FY 2005.

### **Leaf Collection Rate**

Increases from \$0.01 to \$0.015 per \$100 assessed valuation in FY 2005.

**Sewer Availability Charge**

For new single-family homes, this charge increases to \$5,621.

**Sewer Service Rate**

Increases to \$3.20 per 1,000 gallons of water consumption.

**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**

Total cost for General Fund and General Fund Supported staff pay for performance increases is \$9.4 million. It should be noted that an additional amount of \$2.2 million is included for merit increments for Public Safety uniformed personnel not eligible for the Pay For Performance program.

**Market Rate Adjustment**

2.98 percent based on the annual market index. In FY 2005, non-public safety pay scales are increased by this amount with no fiscal impact on salaries. For **Police** and **Sheriff uniformed employees**, the 2.98 percent will be applied to salaries at a cost of \$5.4 million.

**Fire and Rescue Adjustment**

Pay adjustments for Fire and Rescue (**'F' scale**) employees of \$5.5 million provides a phased adjustment as follows: first full pay period in July - 2.5 percent adjustment; the first full pay period in January – additional 2.5 percent adjustment; and the first full pay period in April – additional 2.25 percent adjustment.

**Authorized Positions**

Authorized positions for all funds increased by a net of 52 positions as compared to the FY 2004 Revised Budget Plan.

**Pay-As-You-Go Capital Construction**

These projects total \$19.36 million.

**Information Technology**

The General Fund funding totals \$10.22 million.

**Expenditures for All Appropriated Funds**

Totals \$4.65 billion.