



County of Fairfax, Virginia

MEMORANDUM

DATE: April 30, 2012

TO: Board of Supervisors

FROM: Edward E. Long, Jr.
County Executive

SUBJECT: Adoption of the FY 2013 Budget Plan

Attached for your review are the following documents:

1. Board revenue and expenditure adjustments approved at the Budget Mark-up on April 24, 2012 and the Add-on package dated April 12, 2012 (Attachment I);
2. Resolution Adopting Tax Rates for FY 2013 (Attachment II);
3. FY 2013 Appropriation Resolution for County Agencies/Funds (Attachment III);
4. FY 2013 Appropriation Resolution for School Board Funds (Attachment IV);
5. FY 2013 Fiscal Planning Resolution (Attachment V); and
6. FY 2013 General Fund Statement; FY 2013 General Fund Expenditures by Agency; FY 2013 Expenditures by Fund, Appropriated; and FY 2013 Expenditures by Fund, Non-Appropriated (Attachment VI).

The attachments noted above provide the official documentation of the adjustments made by the Board of Supervisors on April 24, 2012, associated with the markup of the FY 2013 budget. It should be noted that the Board took final action on the FY 2013-2017 Capital Improvement Program during budget mark-up on April 24.

The Real Estate Tax rate to be approved by the Board is \$1.075 per \$100 of assessed value. The Personal Property Tax rate will remain at \$4.57 per \$100 of assessed value for most classes of personal property. In addition the Stormwater fee will increase from \$0.015 to \$0.02 per \$100 of assessed value.

Approval of the FY 2013 Appropriation Resolutions, the FY 2013 Fiscal Planning Resolution, and the FY 2013 Resolution Adopting Tax Rates will result in a FY 2013 General Fund Disbursement level of \$3.54 billion, which is an increase of \$70.8 million, or 2.04 percent, over the *FY 2012 Revised Budget Plan* and an increase of \$160.3 million or 4.75 percent over the FY 2012 Adopted Budget Plan. The FY 2013 School transfer for operations totals \$1.68 billion. In addition, \$164.76 million is transferred to School Debt Service. The total County transfer to support School Operating and Debt Service is \$1.85 billion or 52.2 percent of total County Disbursements.

The net change in positions in FY 2013 is an increase of 24 positions from FY 2012. This increase is the result of 50 new positions offset by a reduction of 26 positions associated with budget reductions required to balance the FY 2103 budget.

In summary, the Board actions that are necessary are as follows:

- Adopt the Resolution which sets the FY 2013 tax rates for real and/or personal property, and for the local districts (community centers and sanitary districts) (Attachment II);
- Adopt the FY 2013 Appropriation Resolution for County Agencies and Funds (Attachment III);
- Adopt the FY 2013 Appropriation Resolution for School Board Funds (Attachment IV); and
- Adopt the FY 2013 Fiscal Planning Resolution (Attachment V).

Attachments