

FY 2013

Adopted Budget Plan



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Adopted Budget Summary

FY 2013 Adopted Budget Summary

FY 2013 Fairfax County Budget Facts

Expenditures

- ◆ **General Fund Direct Expenditures** total \$1.30 billion, an increase of \$7.8 million or 0.6 percent over the *FY 2012 Revised Budget Plan*. It is an increase of \$67.3 million or 5.4 percent over the *FY 2012 Adopted Budget Plan* level.
- ◆ **General Fund Disbursements** total \$3.54 billion, which is an increase of \$70.8 million or 2.0 percent over the *FY 2012 Revised Budget Plan*, and an increase of \$160.3 million or 4.7 percent over the *FY 2012 Adopted Budget Plan*. These figures include the School Transfer and School Debt Service.
- ◆ **The County General Fund transfer for School operations in FY 2013** is \$1.68 billion, a 4.5 percent increase over the *FY 2012 Adopted Budget Plan*. 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.
- ◆ **Expenditures for All Appropriated Funds** total \$6.54 billion.
- ◆ **General Fund Support for Information Technology (IT) Projects** remains at \$5.28 million.
- ◆ **Pay-As-You-Go Capital Construction** projects total \$15.43 million, which is a decrease of \$339,158 from the FY 2012 level.

Population and Positions

- ◆ **Fairfax County's population** is projected to be 1,091,724 in FY 2013. This is an increase of 33.4 percent over the 1990 census count of 818,584.
- ◆ **Authorized Positions** for all funds are increasing 24 positions. The **ratio of authorized positions per 1,000 residents** is 11.26 in FY 2013.

Tax Base

- ◆ **Total FY 2013 General Fund Revenue** is \$3.47 billion, reflecting an increase of \$119.3 million or 3.6 percent over the *FY 2012 Revised Budget Plan*.
- ◆ **One Real Estate Penny** is equivalent to approximately \$19.95 million in tax revenue.
- ◆ **One Personal Property Penny** is equivalent to approximately \$1.1 million in tax revenue.
- ◆ **The Average Residential Assessed Property Value** is \$448,696, an increase of \$3,163 or 0.7 percent over the FY 2012 value of \$445,533. On average, residential annual real estate tax bills will increase \$56.28 in FY 2013 based on the adopted General Fund Real Estate tax rate of \$1.075 per \$100 of assessed value.
- ◆ **The Commercial/Industrial percentage** of the County's Real Estate Tax base is 20.77 percent, a slight increase of 1.13 percentage points over the FY 2012 level of 19.64 percent.
- ◆ **The Main Book Assessed Value** of all real property is projected to increase \$6.3 billion or 3.27 percent over FY 2012.
- ◆ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 76.8 percent of General Fund Revenues.

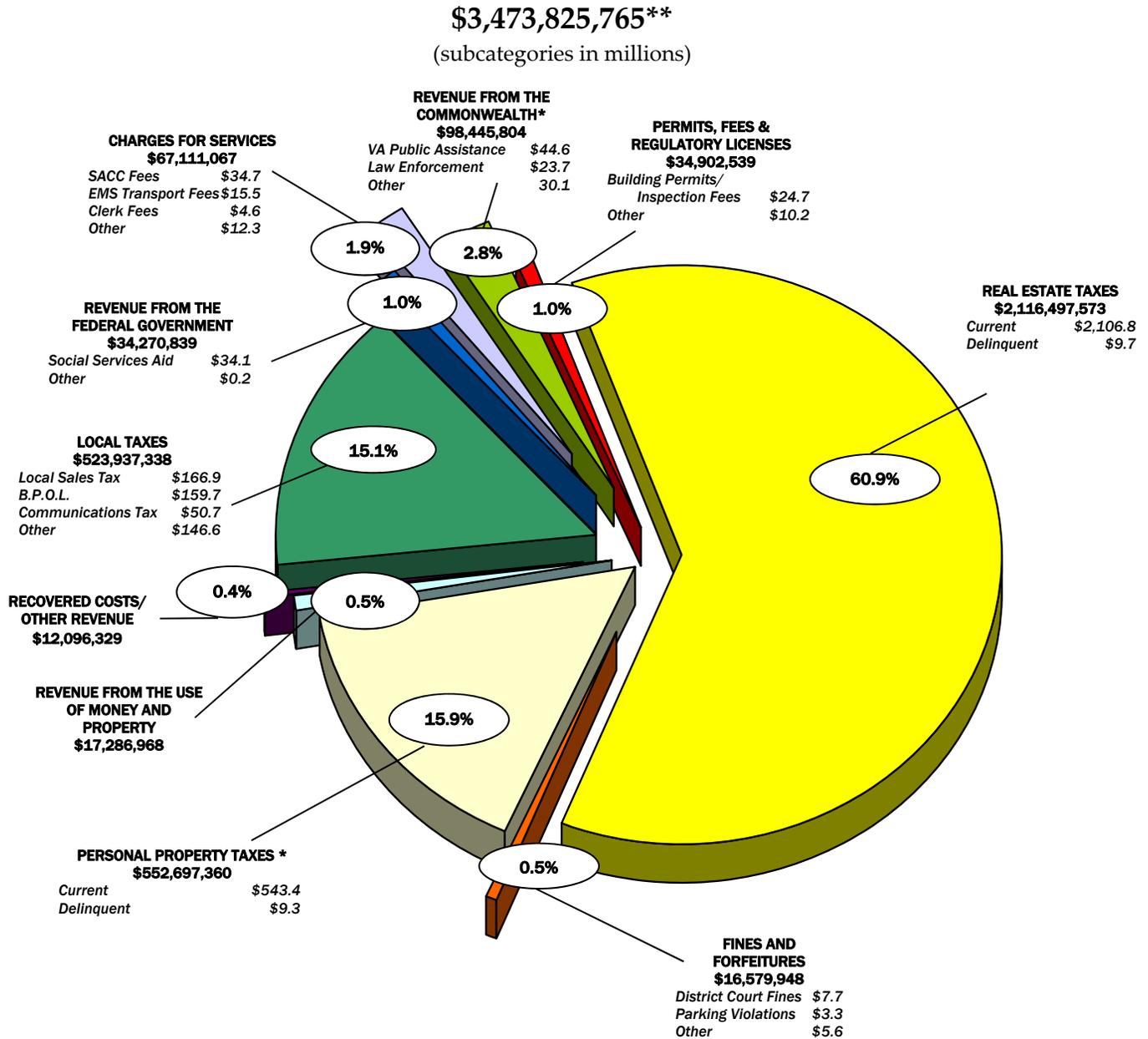
Tax Rates

- ◆ **Real Estate Tax Rate** increases from \$1.07 to \$1.075 per \$100 of assessed value.
- ◆ **Personal Property Tax Rate** remains at \$4.57 per \$100 of assessed value.
- ◆ **Stormwater Services District Levy** for County stormwater operating/ capital projects increases from \$0.015 to \$0.02 per \$100 of assessed value.
- ◆ **Leaf Collection Rate** remains at \$0.015 per \$100 of assessed value.
- ◆ **Refuse Collection Rate** for County collection districts remains at \$345 per household and the **Refuse Disposal Rate** remains at \$60 per ton.
- ◆ **Solid Waste Ash Disposal Rate** increases from \$15.50 to \$17.50 per ton in FY 2013.
- ◆ **Integrated Pest Management Program**, a countywide Special Tax, remains at \$0.001 per \$100 of assessed value.
- ◆ **The special real estate tax rate** collected on all properties within Small District 1, Dranesville for the **McLean Community Center** decreases from \$0.023 per \$100 of assessed value to \$0.022, and the rate collected on all properties within Small District 5, Hunter Mill for the **Reston Community Center** remains at \$0.047 per \$100 of assessed value.
- ◆ **Sewer Service Rate** increases from \$6.01 to \$6.55 per 1,000 gallons of water consumption and the **Sewer Availability Charge** for new single family homes remains at \$7,750 per unit.
- ◆ **Commercial Real Estate Tax Rate** for County transportation projects remains at \$0.11 per \$100 of assessed value. This tax is levied on all commercial and industrial properties in the County.

FY 2013 Adopted Budget Summary

FY 2013 Adopted Budget Plan General Fund Revenues

FY 2013 revenues are projected to be \$3,473,825,765, an increase of \$119,305,501 or 3.6 percent over the FY 2012 Revised Budget Plan. The Real Estate tax rate increases from \$1.07 to \$1.075 per \$100 of assessed value.



* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2013 Adopted Budget Summary

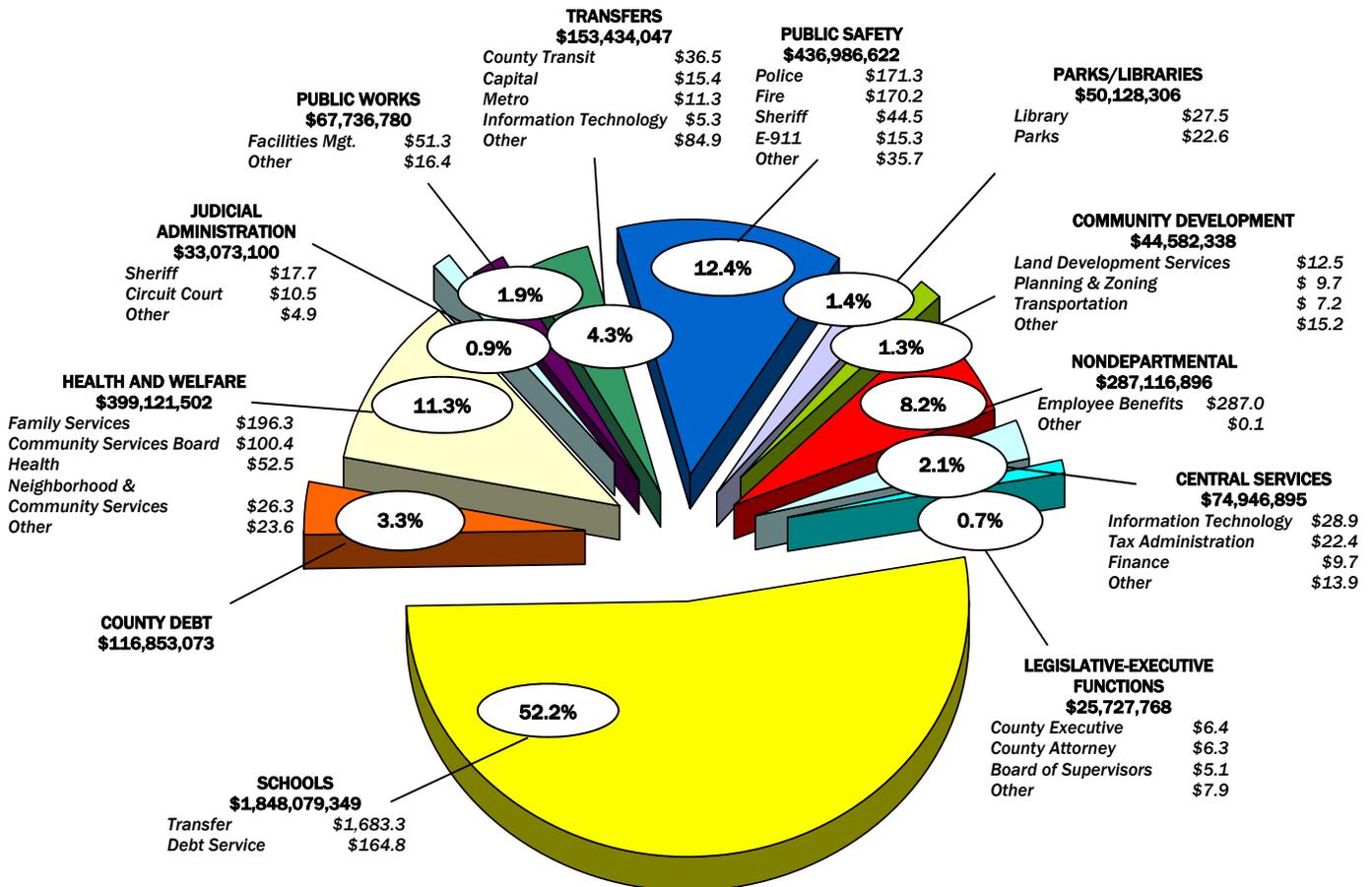
FY 2013 Adopted Budget Plan General Fund Disbursements

FY 2013 disbursements total \$3,537,786,676, an increase of \$70,753,953 or 2.04 percent over the FY 2012 Revised Budget Plan. The County General Fund transfer for school operations in FY 2013 totals \$1,683,322,285. In addition, the County's contribution to School Debt Service for FY 2013 is \$164,757,064.

General Fund Direct Expenditures total \$1,303,741,802, an increase of \$7,811,774, or 0.60 percent, over the FY 2012 Revised Budget Plan direct expenditure level. A summary of the major initiatives included in the FY 2012 Adopted Budget Plan is presented on the following pages. Details concerning each of these items can be found in the various budget volumes.

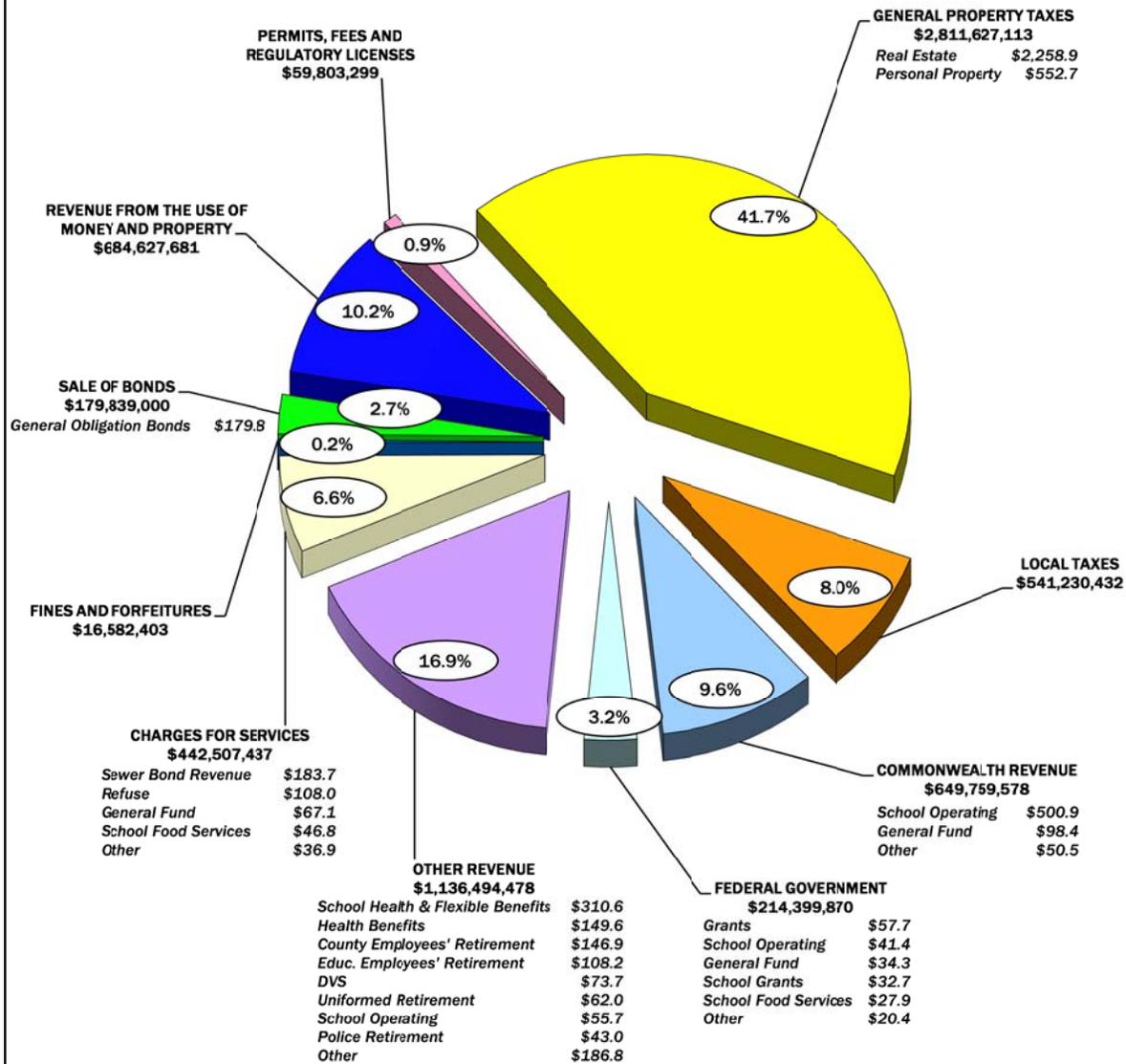
\$3,537,786,676

(subcategories in millions)



FY 2013 Adopted Budget Summary

FY 2013 ADOPTED BUDGET PLAN REVENUE ALL FUNDS (subcategories in million)

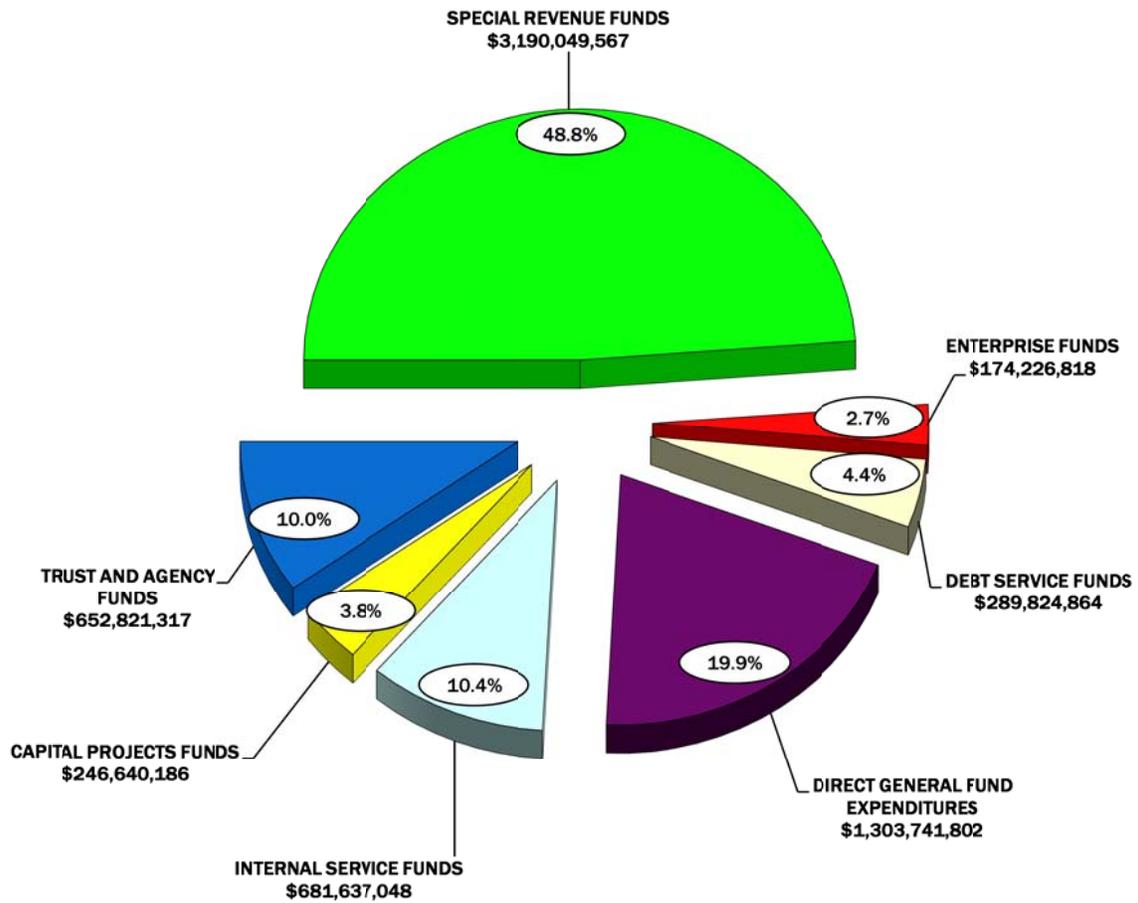


TOTAL REVENUE = \$6,736,871,291

For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1993 are included in the Personal Property Taxes category.

FY 2013 Adopted Budget Summary

FY 2013 ADOPTED BUDGET PLAN EXPENDITURES ALL FUNDS



TOTAL EXPENDITURES = \$6,538,941,602

FY 2013 Adopted Budget Summary

COUNTY BUDGET IN BRIEF

On May 1, 2012, the Fairfax County Board of Supervisors adopted the fiscal year 2013 budget, which begins on July 1, 2012 and runs through June 30, 2013. The approved General Fund budget totals \$3,537,786,676, an increase of \$70,753,953 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 total of all Appropriated Funds is \$6,538,941,602.

The approved County General Fund transfer to the Public School Operating Fund is \$1,683,322,285, an increase of \$72,487,563 over the FY 2012 Adopted Budget Plan. In addition, the County's transfer for School Debt Service is \$164,757,064. The combined transfer for School Operations and Debt Service is \$1.848 billion, which represents 52.2 percent of total County General Fund Disbursements.

The FY 2013 Adopted Budget Plan includes a Real Estate tax rate of \$1.075 per \$100 of assessed value, a \$0.005 increase from the \$1.07 rate in FY 2012. The average tax bill in FY 2013 will increase \$56.28 over the FY 2012 level.

FY 2013 Budget Highlights

The FY 2013 budget reflects evidence of a recovering economy and further stabilization within the County. FY 2013 revenues are projected to be \$3,473,825,765, an increase of \$119,305,501 or 3.56 percent over the *FY 2012 Revised Budget Plan*. The Board converted a half penny from the proposed one cent increase in the Stormwater Fee to slightly increase the real estate tax rate from the advertised rate of \$1.07 to \$1.075 per \$100 of assessed value for residential homeowners, resulting in a modest annual increase of \$56.28 in the average tax bill. As a result, the budget approved by the Board included:

- Implementing compensation adjustments of \$38.89 million for all employees, including: funding of merit increments and longevity steps for all uniformed employees on their anniversary dates along with a 2.5 percent performance based scale increase in January 2013 for all non-uniformed merit employees, and a 2.18 percent Market Rate Adjustment (MRA) for all employees, effective in July 2012.
- Maintaining fiscal support for Fairfax County Public Schools, at a level consistent with the FY 2012 Adopted level. The approved transfer to the Public School Operating Fund is \$1,683,322,285, an increase of \$72,487,563 over the FY 2012 Adopted Budget Plan. In addition, the County's transfer for School Debt Service is \$164,757,064. The combined transfer for School Operations and Debt Service is \$1.848 billion, which represents 52.2 percent of total County General Fund Disbursements.

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

BOARD OF SUPERVISORS' PRIORITIES

- A Quality Educational System
- Safe Streets and Neighborhoods
- A Clean, Sustainable Environment
- Livable, Caring and Affordable Communities
- A Vibrant Economy
- Efficient Transportation Network
- Recreational and Cultural Opportunities
- Affordable Taxes

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- Maintaining funding for Human Services by adding \$1.36 million to meet priorities based on feedback in response to Human Services Council recommendations, by funding Access Fairfax (\$75,000 and 2 positions), Computer Learning Centers (\$90,000), Rent Relief (\$275,000), Adult Dental Program (\$100,000), Home Based Care (\$300,000), and School Health substitutes (\$71,735) and to provide additional support for the Funding Pool (\$448,534) to offset reductions in Community Development Block Grant (CDBG) funding.
- In addition, funding is also added and/or redeployed to fund the Board of Supervisors' Housing Blueprint for the acquisition of 200 new housing units and \$1.3 million for the County's portion of the Housing Blueprint's Community Challenge.
- Addressing critical state and federal reductions affecting the Community Services Board (CSB) and other Human Services programs by establishing a reserve of \$4.2 million to reinforce a safety net for the most vulnerable residents.
- Restoring funding of \$674,359 to Public Libraries to restore 9 hours weekly at Regional Libraries and 3 hours weekly at Community Libraries, and 14 part-time positions to assist with staffing needs at community libraries
- Maintaining funding for several public safety programs that were slated for elimination or reductions in the Advertised Budget: funding increases of \$249,604 are included to maintain the Police Department's Marine Patrol (2 positions); \$83,010 to maintain the Police Cadets program, although these positions will be converted to non-merit status positions; and \$460,668 funding increase to continue support for the Fire and Rescue Department's HAZMAT Support Unit (6 positions). In addition, this budget includes funding of \$131,283 for two positions to support Fire Prevention.

FY 2013 Agency Reductions

For a list of all FY 2013 agency reductions and associated General Fund impact statements, see <http://www.fairfaxcounty.gov/dmb/fy2013/adopted/fy2013-adopted-budget-reductions.pdf>

FY 2013 Adopted Budget Summary

Tax Rate and Fee Adjustments for FY 2013

FY 2013 tax rates and/or levies are summarized in the following chart:

FY 2013 ADOPTED BUDGET PLAN: TAX AND FEE FACTS				
Type	Unit	FY 2011 Actual Rate	FY 2012 Actual Rate	FY 2013 Adopted Rate
GENERAL FUND TAX RATES				
Real Estate	\$100/Assessed Value	\$1.09	\$1.07	\$1.075
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57
NON-GENERAL FUND TAX RATES				
Refuse Rates				
Refuse Collection (per unit)	Household	\$345	\$345	\$345
Refuse Disposal (per ton)	Ton	\$60	\$60	\$60
Leaf Collection	\$100/Assessed Value	\$0.015	\$0.015	\$0.015
Solid Waste Landfill Ash Disposal	Ton	\$13.50	\$15.50	\$17.50
Sewer Charges				
Sewer Availability Charge	Residential	\$7,750	\$7,750	\$7,750
Sewer Service Charge	Per 1,000 Gallons	\$5.27	\$6.01	\$6.55
Community Centers				
McLean Community Center	\$100/Assessed Value	\$0.024	\$0.023	\$0.022
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047	\$0.047
Other				
Stormwater Services District Levy	\$100/Assessed Value	\$0.015	\$0.015	\$0.020
Route 28 Corridor	\$100/Assessed Value	\$0.18	\$0.18	\$0.18
Dulles Rail Phase I	\$100/Assessed Value	\$0.22	\$0.22	\$0.22
Dulles Rail Phase II	\$100/Assessed Value	\$0.05	\$0.10	\$0.15
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001	\$0.001
Commercial Real Estate Tax For Transportation	\$100/Assessed Value	\$0.11	\$0.11	\$0.11