

FY 2015

Adopted Budget Plan



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FY 2015 Fairfax County Budget Facts

Expenditures

- ◆ **General Fund Direct Expenditures** total \$1.37 billion, an increase of \$10.4 million, or 0.77 percent, over the *FY 2014 Revised Budget Plan*. It is an increase of \$56.0 million, or 4.28 percent, over the FY 2014 Adopted Budget Plan.
- ◆ **General Fund Disbursements** total \$3.72 billion, an increase of \$17.4 million, or 0.47 percent, over the *FY 2014 Revised Budget Plan*, and an increase of \$130.0 million, or 3.62 percent, over the FY 2014 Adopted Budget Plan. These figures include the transfers for School Operating and School Debt Service.
- ◆ **The County General Fund transfer for School operations in FY 2015** is \$1.77 billion, a 3.0 percent increase over the FY 2014 Adopted Budget Plan. In addition, \$177.1 million is transferred to School Debt Service. The total County transfer to support School Operating and Debt Service is \$1.95 billion, or 52.4 percent, of total County disbursements.
- ◆ **Expenditures for All Appropriated Funds** total \$6.97 billion.
- ◆ General Fund Support for **Information Technology (IT) Projects** is increased by \$0.83 million to \$3.74 million.
- ◆ **Pay-As-You-Go Capital Construction** projects total \$21.18 million, which is an increase of \$9.15 million from the FY 2014 level.

Tax Base

- ◆ **Total FY 2015 General Fund Revenue** is \$3.71 billion, an increase of \$134.6 million, or 3.77 percent, over the *FY 2014 Revised Budget Plan*.
- ◆ **One Real Estate Penny** is equivalent to approximately \$21.86 million in tax revenue.
- ◆ **One Personal Property Penny** is equivalent to approximately \$1.2 million in tax revenue.
- ◆ **The Mean Residential Assessed Property Value** is \$497,962, an increase of \$30,568, or 6.5 percent, over the FY 2014 value of \$467,394. On average, residential annual Real Estate tax bills will increase \$356.57 in FY 2015 based on the adopted Real Estate tax rate of \$1.09 per \$100 of assessed value.
- ◆ **The Commercial/Industrial percentage** of the County's Real Estate Tax base is 19.01 percent, a slight decrease of 0.95 percentage points from the FY 2014 level of 19.96 percent.
- ◆ **The Main Assessment Book Value** of all real property is projected to increase \$11.9 billion, or 5.77, percent over FY 2014.
- ◆ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 79.0 percent of General Fund Revenues.

Population and Positions

- ◆ **Fairfax County's population** is projected to be 1,120,561 in CY 2015. This is an increase of 36.9 percent over the 1990 census count of 818,584.
- ◆ **Authorized Positions** for all funds are increasing by 12 to 12,326 positions. The **ratio of authorized positions per 1,000 residents** is 11.02 in FY 2015.

Tax Rates

- ◆ **Real Estate Tax Rate** increases from \$1.085 to \$1.090 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 \$0.02 to \$0.0225 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, while the **Refuse Disposal Rate** increases from \$60 to \$62 per ton.
- ◆ **Solid Waste Ash Disposal Rate** increases from \$19.50 to \$22.50 per ton in FY 2015.
- ◆ **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** increases from \$0.022 to \$0.023 per \$100 of assessed value, 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 \$6.55 to \$6.62 per 1,000 gallons of water consumption and the **Sewer Availability Charge** for new single family homes remains at \$7,750 per unit. The **Sewer Base Charge** increases from \$12.79 to \$15.86 per quarter.
- ◆ **Commercial Real Estate Tax Rate** for County transportation projects remains at \$0.125 per \$100 of assessed value. This tax is levied on all commercial and industrial properties in the County.
- ◆ A special real estate tax rate collected on all properties within the **Tysons Service District** remains at \$0.04 per \$100 of assessed value.

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Budget Development Process

Throughout the fall of 2013, the County Executive formulated the Advertised budget plan utilizing guidance provided by the Board of Supervisors, input received from the community, information provided by agency staff, and analysis from the Department of Management and Budget. The FY 2015 Advertised Budget Plan was released by the County Executive on February 25, 2014, beginning a two-month period during which the Board closely examined the budget, asked additional budget questions of staff, and gathered community feedback. Public hearings on the budget took place April 8-10, 2014. On April 10, 2014, the County Executive submitted the FY 2015 Add-On Package to the Board. The Add-On package includes recommended adjustments to the Advertised budget based on updated information received since the Advertised budget was developed. Utilizing this additional information and feedback received as part of public hearings, the Board marked-up, or recommended adjustments to, the budget on April 22, 2014 and adopted the budget on April 29, 2014.

The FY 2015 budget also featured a multi-year budget plan for the General Fund. During budget development, staff utilized a two-year framework in developing the FY 2015 budget, taking into consideration the economic outlook for FY 2016 and the impact of FY 2015 decisions on the next fiscal year. This comprehensive approach allowed for more informed decision-making by the County Executive and the Board of Supervisors. For all adjustments made to the FY 2015 Advertised Budget Plan, including those adjustments recommended by the County Executive in the Add-On Package and those made by the Board, the impact to the projected FY 2016 budget was clearly delineated. The updated FY 2016 projected budget is outlined in the section entitled *Multi-Year Budget: FY 2015 and FY 2016* in this volume.

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

County Budget in Brief

On April 29, 2014, the Fairfax County Board of Supervisors adopted the fiscal year 2015 budget, which begins on July 1, 2014 and runs through June 30, 2015. The approved General Fund disbursement budget totals \$3,716,363,975, an increase of \$17,401,654, or 0.47 percent, from the *FY 2014 Revised Budget Plan*, and an increase of \$129,994,253, or 3.62 percent, over the FY 2014 Adopted Budget Plan. The expenditure total for all Appropriated Funds is \$6,967,595,254.

FY 2015 General Fund revenues are projected to be \$3,708,563,492, an increase of \$134,602,407, or 3.77 percent, over the *FY 2014 Revised Budget Plan*, and an increase of \$149,015,845, or 4.19 percent, over the FY 2014 Adopted Budget Plan.

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

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In summary, the budget approved by the Board:

- Maintains fiscal support for Fairfax County Public Schools as a percentage of County General Fund disbursements at a level consistent with the FY 2014 Adopted level. The approved County General Fund transfer to the Public School Operating Fund is \$1,768,498,393, an increase of \$51,509,662, or 3.0 percent over the FY 2014 Adopted Budget Plan. In addition, the County's transfer for School Debt Service is \$177,141,176, an increase of \$4,773,527 over the FY 2014 level. The combined transfer for School Operations and Debt Service is \$1.946 billion, which represents 52.4 percent of total County General Fund Disbursements.
- Increases the Real Estate tax rate by \$0.005 from \$1.085 to \$1.090 per \$100 of assessed value. This rate increase, combined with rising residential assessments, will result in a \$356.57 increase in the average tax bill.
- Utilizes no one-time funding in order to balance the budget. The \$17.52 million in one-time funding used to balance the FY 2014 budget has been replaced with recurring revenue.
- The FY 2015 Adopted Budget Plan funds a total compensation package of 2.29 percent for General County employees, including a 1.29 percent market rate adjustment (MRA) and a 1.0 percent salary increase, both effective July 2014. Funding is also included for the re-grades of 65 job classes based on comparisons of Fairfax County midpoints to market midpoints for benchmark job class matches. All County benchmark job classes were reviewed in the Fall of 2013. The trigger point for recommending re-grades for these benchmark classes is if they are less than 95 percent of the market average midpoint. Employees in these job classes receive increases of either 1.5 or 3.0 percent of the midpoint of their new grade depending on where they are in the pay scale. It is anticipated that roughly half of non-uniformed classes will be reviewed each year beginning in FY 2016.
- For uniformed public safety employees, the FY 2015 Adopted Budget Plan funds merit increments and longevity increases for all eligible employees on their anniversary dates. Public Safety employees who have reached a combination of length of service (15 and 20 years) and have otherwise reached the top step of their pay scale are eligible for longevities. Funding is also included for a 3.0 percent increase effective July 2014 for all uniformed Fire and Rescue employees based on the results of the public safety pay study. The County's current

FY 2015 Adopted Budget Overview	
(Amounts shown are in millions over the FY 2014 Adopted Budget Plan)	
<i>Additional Resources</i>	
Increase generated by the \$0.005 increase in the real estate tax rate	\$10.93
Increase generated by increases in real estate assessments and all other revenue categories	\$138.09
Total Increase in Revenues	\$149.02
Net Impact of Transfers In	(\$15.72)
Total Available	\$133.30
<i>How Additional Resources Were Spent</i>	
Increase in transfer to FCPS for operations and debt service	\$56.28
Employee Compensation	\$38.39
Capital/Debt Service Requirements	\$24.09
Public Safety Requirements	\$13.23
Human Services Requirements	\$8.35
Cost of County Operations	\$6.61
Community Development Requirements	\$3.40
New Facilities	\$3.18
Elimination of transfer to recognize Communication Sales and Use Tax revenue in E-911 Fund	(\$23.54)
Total Disbursements	\$129.99
Net Adjustments to Reserves	\$3.31
Total Uses	\$133.30
Available Balance	\$0.00

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methodology is to make adjustments to Public Safety pay scales when the midpoints of two out of three designated classes in each of the Public Safety groups fall more than 5 percent behind the market average midpoints.

- The Board directed senior staff to work with the County's workforce to develop recommendations for a new, sustainable compensation plan in time for consideration for the FY 2016 budget.

More information regarding adjustments included in the FY 2015 budget is provided on the following pages.

FY 2015 Budget Highlights

General Fund Revenue

FY 2015 General Fund revenues are projected to be projected to be \$3,708,563,492, an increase of \$858,224 over the FY 2015 Advertised Budget Plan. The net increase is primarily the result of the adoption of a Real Estate tax rate of \$1.09 per \$100 of assessed value, a half cent increase over the proposed rate of \$1.085. Offsetting this increase are decreases in Personal Property Taxes, Sales Tax, and Business, Professional, and Occupational License Taxes (BPOL) based on revised revenue projections.

The FY 2015 revenue represents an increase of \$134,602,407, or 3.77 percent, over the *FY 2014 Revised Budget Plan*, which contains the latest FY 2014 revenue estimates, and an increase of \$149,015,845, or 4.19 percent, over the FY 2014 Adopted Budget Plan. The net increase is primarily the result of a \$137.0 million increase over the *FY 2014 Revised Budget Plan* in Real Estate Tax revenue due to a rise in FY 2015 real estate assessments and a one-half cent increase in the Real Estate Tax rate from \$1.085 per \$100 of assessed value to \$1.090. Most other County revenue categories are projected to experience minimal growth over FY 2014.

On the County's real estate front, residential home values continued to recover in 2013. Based on information from the Metropolitan Regional Information System (MRIS), the average sales price of homes sold in Fairfax County in 2013 rose 7.9 percent from \$492,480 in 2012 to \$531,136. MRIS also reported that 14,981 homes sold in the County in 2013, up 8.4 percent over 2012, but on par with the average number sold during the previous seven years. The average home selling price is still 2.2 percent below that of the market peak of \$543,271 in 2005. Foreclosures and mortgage delinquencies continued to fall during the year. Overall, residential equalization reflects a 6.54 percent increase in FY 2015, compared to a 3.50 percent increase in FY 2014. Non-residential values fell a slight 0.10 percent as office vacancy rates remained elevated. New construction increased the tax base by 0.93 percent in FY 2015.

The value of a penny on the Real Estate Tax rate is \$21.86 million in FY 2015. Each penny change in the tax rate equals \$49.80 on a taxpayer's bill. At the adopted tax rate of \$1.090 per \$100 of assessed value, FY 2015 Real Estate taxes per "typical" household will increase \$356.57 over FY 2014.

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General Fund Disbursements

FY 2015 General Fund disbursements are \$3,716,363,975, an increase of \$129,994,253, or 3.62 percent, over the FY 2014 Adopted Budget Plan and an increase of \$17,401,654, or 0.47 percent, over the *FY 2014 Revised Budget Plan*. The increase over the FY 2014 Adopted Budget Plan is primarily attributable to requirements of \$56.28 million for Fairfax County Public Schools for both Operating and Debt. Net increases for all non-School disbursements total \$73.71 million.

Increases in the General Fund budget fall into the following main categories: Fairfax County Public Schools, Employee Compensation, Capital Construction and Debt Service, Public Safety, Human Services, Cost of County Operations, Community Development, and New Facilities. Details for disbursement increases in each of these categories are provided on the following pages.

Fairfax County Public Schools **\$56.28 million**

County General Fund support for Fairfax County Public Schools (FCPS) totals \$1.95 billion in FY 2015, an increase of \$56.28 million, or 2.98 percent, over the FY 2014 Adopted Budget Plan. Within this amount, the approved transfer to the Public School Operating Fund of \$1.77 billion reflects an increase of \$51.51 million, or 3.0 percent, over the funding level in the FY 2014 Adopted Budget Plan. It should be noted that the Board of Supervisors approved additional funding for FCPS as part of their adoption of the FY 2015 budget, increasing the transfer to support School operations from the 2.0 percent increase included in the FY 2015 Advertised Budget Plan. The transfer in support of School debt service is \$177.14 million. Combined, the two transfers to FCPS make up 52.4 percent of total General Fund disbursements, which is slightly lower than the 52.7 percent allocated to FCPS in FY 2014. The County also provides additional support for the Schools totaling approximately \$72.1 million for programs such as Head Start, School Health, School Resource Officers, School Crossing Guards, after-school programming, field maintenance, and recreational programs, among others.

Employee Compensation **\$38.39 million**

1.29 percent Market Rate Adjustment **\$14.10 million**

Funding of \$14.10 million is included for a 1.29 percent Market Rate Adjustment (MRA) increase effective July 2014 for all employees. The MRA provides a guide to the amount of pay structure adjustment needed to keep County pay rates competitive with the market. It is based on a calculation approved by the Board of Supervisors. The calculation consists of the following components:

- Consumer Price Index (CPI) for the Washington-Baltimore area. The U.S. Department of Labor's Bureau of Labor Statistics prepares this index. The CPI closely monitors changes in the cost of living. The CPI represents 40 percent of the index.
- Employment Cost Index (ECI). The U.S. Department of Labor's Bureau of Labor Statistics prepares the ECI. The ECI measures the rate of change in employee compensation (wages and salaries). The index used by the County measures changes in employee compensation for "Civilian" workers. This includes private sector, state, and local government employees. Federal employees are not included in this index. The ECI represents 50 percent of the index.
- Federal Wage Adjustment for the Washington-Baltimore area. The Federal Office of Personnel Management prepares this wage adjustment. Fairfax County will use the most current approved wage adjustment in budget calculations. However, because of the timing of the approval of the Federal Wage Adjustment and Fairfax County's budget cycle, Fairfax County will use the wage

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adjustment from the previous January. The Federal Wage Adjustment represents 10 percent of the index.

1.0 Percent Increase for General County Employees **\$6.48 million**

Funding of \$6.48 million is included for a 1.0 percent increase effective July 2014 for General County employees, as approved by the Board of Supervisors during their mark-up of the FY 2015 Advertised Budget Plan. This increase is applied to both employee pay and the General County pay scales.

Public Safety Merit Increments and Longevities **\$4.88 million**

Funding of \$1.55 million is included for the full-year impact of longevity increases provided to uniformed employees in FY 2014 and for partial-year costs for longevity increases provided to uniformed employees in FY 2015. Public Safety employees who have reached a combination of length of service (15 and 20 years) and have otherwise reached the top step of their pay scale are eligible for longevities. An additional \$3.33 million, as approved by the Board of Supervisors during their mark-up of the budget, funds merit increments for uniformed employees in FY 2015. Less than half of uniformed employees are typically eligible for the 5.0 percent merit increment or longevity each year.

3.0 Percent Increase for Uniformed Fire and Rescue employees based on Pay Study **\$5.19 million**

Funding of \$5.19 million is included for a 3.0 percent increase effective July 2014 for all uniformed Fire and Rescue employees based on the County's current methodology which is to make adjustments to Public Safety pay scales when the midpoints of two out of three designated classes in each of the Public Safety groups fall more than 5 percent behind the market average midpoints. For Police, those classes are Police Officer I, Police Officer II, and Police Captain. For Sheriff, those classes are Deputy Sheriff I, Deputy Sheriff II, and Deputy Sheriff Captain. For Fire, those classes are Firefighter, Fire Technician, and Battalion Chief. Current compensation policy is to target the 50th percentile of midpoint pay rates of Metropolitan Washington area comparators: City of Alexandria, Arlington County, District of Columbia, Loudoun County, Montgomery County, Prince George's County, and Prince William County. Midpoint rates provide a consistent point of comparison in analyzing rates of employers with various pay range (minimum to maximum) spreads. As agreed upon by the Board of Supervisors and the Fire and Rescue Department, the average of the hourly midpoint rates is used rather than the annual midpoint rates.

For FY 2015, analysis of the market using the above methodology and policy results in the requirement for a pay adjustment for Fire and Rescue classes. A 3.0 percent adjustment results in 2 of the 3 classes being in market. No adjustment is necessary for Sheriff and Police classes based on the results of the market study.

Increases related to compensation market studies for general County employees **\$1.22 million**

Funding of \$1.22 million is included for the full-year impact of recommendations for re-grades based on comparisons of Fairfax County midpoints to market midpoints for benchmark job class matches. The market is identified as Arlington County, City of Alexandria, District of Columbia, Loudoun County, Montgomery County, Prince George's County, and Prince William County. Private companies and other authorities, boards, and commissions operating in these areas are also included from time to time depending on the classes surveyed. The trigger point for recommending re-grades for these benchmark classes is if they are less than 95 percent of the market average midpoint. Since market adjustments have not been made during the last several years, all County benchmark job classes were reviewed in the fall of 2013. It is anticipated that at least half of non-uniformed classes will be reviewed each year beginning in FY 2016.

Using the current methodology of comparing Fairfax County midpoint to market midpoint, an upward adjustment of one pay grade is recommended for 11 benchmark job classes (Speech Pathologist II,

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Physical Therapist II, BHN Nurse Specialist, Public Health Nurse II, Electronic Equipment Technician I, Welder I, Naturalist I, Automotive Mechanic I, Instrumentation Technician, Nurse Practitioner and Physician's Assistant) and an upward adjustment of two pay grades for 2 benchmark job classes is recommended (Pharmacist and Graphic Artist II). The impact of this study is also applied to 52 related job classes. Employees in these job classes will receive an increase of either 1.5 percent or 3 percent of the midpoint of their new pay grade depending on where they are in the pay scale.

Employees', Police Officers, and Uniformed Retirement

\$3.35 million

The FY 2015 budget includes a net \$2.12 million increase for fiduciary requirements associated with the County's retirement systems and as a modest investment to strengthen the systems' funding ratios. The County's retirement systems all saw healthy returns in FY 2013 and improved funding ratios. In addition, the recent experience study, performed every five years by an outside actuary, had identified some positive trends that are still used in the assumptions for identifying the employer contribution rates. However, as recent financial reporting requirement changes are implemented and as rating agencies take a different view of funding ratios, it is important to continue to be flexible as the County funds its retirement obligations. In the corridor method of funding, a fixed contribution rate is assigned to each system and the County contributes at the fixed rate unless the system's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved. If the funding ratio falls below 90 percent, the unfunded actuarial accrued liability below 90 percent is amortized over 15 years in order to return the funding ratio to 90 percent. At the Board of Supervisors' direction, staff conducted a comprehensive examination of the corridor policy in FY 2010 and concluded that the corridor approach should be maintained, as it has cushioned the County from dramatic rate increases in the past. At the same time it is unlikely that the funding ratios for the three systems will increase significantly over the next few years based on the current corridor parameters. Consequently, while the corridor will remain at 90-120 percent, as codified in the Fairfax County Code, the County will increase funding to the systems to allow amortization of the unfunded actuarial accrued liability to 100 percent. The employer contribution rates were increased in FY 2011 to allow for amortization to a 91 percent level. In FY 2015, employer contribution rates are further increased to allow for amortization to a 93 percent level. It is anticipated that increases in the employer contribution rates will continue each of the next several years to fund amortization to a 100 percent level by the end of the decade.

Additional funding of \$1.23 million is required due to a reduction in the employee contribution rate in the Police Officers Retirement System from 10.00 percent to 8.65 percent, which requires an increase in the employer contribution rate. Since FY 2007, when the rate was 12 percent, the County has been reducing the employee contribution rate with a goal of making the benefit more comparable between the Police and Uniformed Retirement systems, recognizing that Police do not participate in Social Security and the benefit structure and contribution rates are different between the two systems. The FY 2015 Advertised Budget Plan included a two-year phased approach to reduce the rate to 8.65 percent (with a plan to reduce to 9.32 percent in FY 2015 and to 8.65 percent in FY 2016), but the FY 2016 reduction was accelerated to FY 2015 by the Board of Supervisors during the budget adoption process.

Health Insurance and Other Benefits

\$3.17 million

An increase of \$3.17 million is primarily due to the full-year impact of calendar year 2014 premium increases and costs associated with a projected 6 percent premium increase for all health insurance plans, effective January 1, 2015, and for Social Security (FICA) requirements in FY 2015. Additionally, dental insurance and group life insurance premiums are projected to increase 5 percent in calendar year 2015. It should be noted that these premium increases are budgetary projections only, and final premium decisions will be made in the fall based on updated claims experience.

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Capital Construction and Debt Service

\$24.09 million

Debt Service

\$14.94 million

In addition to requirements associated with School debt service, FY 2015 General Fund support of County debt service requirements is \$133.74 million, an increase of \$14.94 million over the FY 2014 level. The FY 2015 funding level supports debt service payments associated with existing debt service requirements including the \$289 million in bonds sold in January 2014, the first year of debt service payment for the new Merrifield Human Services Center, the new Providence Community Center, the rehabilitated Lincolnia Senior Center and Residence, and for short-term borrowing for capital renewal initiated in FY 2014. During FY 2015 it is anticipated that a general obligation bond sale of approximately \$267 million will be conducted to fund cash requirements for on-going capital projects for School and County purposes. This bond sale estimate is consistent with the FY 2015-FY 2019 Adopted Capital Improvement Program (With Future Fiscal Years to 2024).

Capital Construction

\$9.15 million

The Capital Program is primarily financed by the General Fund, general obligation bonds, fees, and service district revenues. General Fund support for the Capital Program in FY 2015 totals \$21,183,981. This represents an increase of \$9,150,779 over the FY 2014 Adopted Capital Paydown level. The increase in paydown benefits all areas of the capital program; however, the largest increases are in Americans with Disabilities Act (ADA) compliance and athletic field maintenance areas.

The Paydown Program of \$21.18 million represents General Fund support only for the following projects and programs: Capital Renewal Requirements of \$2.70 million; Athletic Field Maintenance of \$5.64 million; ADA compliance funding of \$3.95 million; ongoing development such as Laurel Hill development, emergency road repairs and developer defaults of \$1.96 million; Park Authority Grounds, Building and Equipment Maintenance of \$1.68 million; continued revitalization maintenance and support of \$1.06 million; and obligations and commitments to the School-Age Child Care (SACC) program, the Northern Virginia Community College, and the annual Salona property payment of \$4.19 million.

Details about the Capital program are available in the *Capital Projects Overview* of the Overview volume.

Public Safety

\$13.23 million

E-911 Fund Support

\$6.19 million

An increase of \$6.19 million is necessary to ensure full operational capabilities of the E-911 system. The current E-911 center became operational in Fall 2009 and it is necessary to begin the replacement cycle for a number of components of the system as they reach the end of their useful life and as technology changes require refreshes.

Wolftrap Fire Station – Station 42

\$4.16 million

An increase of \$4.16 million is required for the full-year funding of the Wolftrap Fire Station. Although the station construction was completed, the FY 2014 budget delayed the opening of Station 42 until January 2015 due to budget constraints. At the *FY 2013 Carryover Review*, funding was identified to begin operation of a single engine unit out of Station 42 beginning in October 2013 with the full opening of the station beginning in July 2014 rather than January 2015. In order to accommodate this acceleration, one-time funding was required to cover the overtime to staff the engine company during FY 2014 and to support the costs of a recruit school during FY 2014 to ensure staffing of the fully operational station for the full year in FY 2015. At that time, 29/29.0 FTE positions were created in FY 2014, and this funding is necessary to meet the ongoing operational requirements of the station in FY 2015.

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Commonwealth's Attorney

\$1.06 million

An increase of \$0.54 million is required for the establishment of 3/3.0 FTE Senior Assistant Commonwealth's Attorney positions, additional limited-term support, and associated Operating Expenses due to significant workload-related issues, with the remaining funding required to fill several vacancies.

Fire Prevention Division Staffing

\$0.24 million

An increase of \$0.24 million is associated with the establishment of 2/2.0 FTE Engineer III positions to support the Fire and Rescue Department's Fire Prevention Division (FPD). These positions will support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Animal Shelter Staffing

\$0.12 million

An increase of \$0.12 million and 2/2.0 FTE Administrative Assistant II positions is required to support the renovated Animal Shelter facility. The expanded facility includes approximately 14,000 additional square feet and double the number of kennels to address an increasing volume of animals requiring housing. It should also be noted that the completion of the shelter renovations, including a second lobby with staffing requirements, will result in expansion of community-based programs.

Other Adjustments

\$1.46 million

Additional increases of \$1.46 million are primarily attributable to an increase of \$1.00 million in the Fire and Rescue Department to support an Advanced Life Support (ALS) school and an additional recruit school in FY 2015 (fully offset by \$1.0 million in additional EMS Transport Fee revenue) and \$0.35 million in baseline adjustments in the Police Department resulting from changes approved as part of the *FY 2013 Carryover Review*. The remaining \$0.11 million is the net result of adjustments in the Police Department and the Department of Code Compliance.

Human Services

\$8.35 million

Contract Rate Increases

\$2.17 million

An increase of \$2.17 million is required to support a contract rate increase for the providers of Human Services in the County, especially important for our non-profits. Services provided contractually are a critical part of the Human Services system with both for-profit and non-profit vendors partnering with the County to ensure that a broad array of services is available to the community.

Redeployment of Positions and New Positions to Address Increasing Public Assistance Caseloads

\$1.73 million

An increase of \$1.73 million is required to fund the redeployment of 18/18.0 FTE positions and the creation of 3/3.0 FTE new positions needed to address increasing public assistance caseloads in the Self-Sufficiency division. The expenditure increase is fully offset by an increase in revenue for no net impact to the County.

Fairfax-Falls Church Community Services Board Intellectual Disability Graduates

\$1.30 million

An increase of \$1.30 million in operating expenses supports 74 of the 121 June 2014 special education graduates of the County Public Schools turning 22 years of age who are eligible for day support and employment services and who currently do not have a funding source for such services. The County support meets the Board's commitment to ensure that all eligible graduates seeking services have funding.

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Behavioral Health Services for Youth

\$1.00 million

An increase of \$1.00 million and 3/3.0 FTE positions is associated with expanding behavioral health services for youth and families as a result of the recommendations presented to the Human Services Committee of the Board of Supervisors on October 1, 2013. FY 2015 funding creates a new program unit which will implement a Systems of Care model by connecting the continuum of supports and services across County agencies, FCPS, and community partners. The new unit will develop new policies and procedures on providing care coordination and service delivery, as well as oversight, to the various entities delivering services along the continuum. Additionally, the new unit will also be responsible for implementing contractual services for individuals with emerging mental health and substance use issues.

Consolidated Community Funding Pool

\$0.74 million

An increase of \$0.74 million, or 7.53 percent, is included to support the community organizations providing Human Services in the County. FY 2015 is the first year of a two-year funding cycle. The Consolidated Community Funding Advisory Committee (CCFAC) has organized the FY 2015/FY 2016 funding priorities according to four areas (Prevention, Crisis Intervention, Self-Sufficiency and Long-Term Supportive Services), and adopted corresponding outcome statements. The CCFAC also recommended target percentage ranges for each priority area, which are intended to be used as guidelines for applicants and for the Selection Advisory Committee. The Board of Supervisors approved these funding priorities on July 9, 2013.

School Readiness

\$0.71 million

An increase of \$0.71 million and 3/3.0 FTE Child Care Specialist II positions is associated with expanding school readiness activities in support of community programs serving young children. School readiness describes the capabilities of children, their families, schools and communities that will best promote student success in kindergarten and beyond. The County addresses school readiness through quality community-based programs that are accessible even to those most vulnerable. Additional funding has been included in FY 2015 to expand and support community-based programs. Funding is aimed at creating a network of programs that promote school readiness through the alignment of curricula to the Virginia Foundation Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks.

Evening Reporting Center (ERC) Program

\$0.29 million

An increase of \$0.29 million and 2/2.0 FTE positions is included to support the Evening Reporting Center (ERC) in the Juvenile and Domestic Relations District Court, which provides a community-based detention alternative for youth who violate their terms of probation or who commit new crimes while on probation and enhances the range of existing detention alternatives that are available to probation officers in the South County Probation Unit. Grant funding initially supported the program through FY 2014; however, those funds are no longer available in FY 2015.

Virginia Initiative for Employment, not Welfare (VIEW)

\$0.27 million

An increase of \$0.27 million is associated with the VIEW program. The VIEW program provides employment and training services to Temporary Assistance for Needy Families (TANF) recipients who are required to participate in the program as a condition of eligibility, and to TANF recipients who volunteer to participate. The expenditure increase is fully offset by an increase in intergovernmental revenue for no net impact to the County.

Adopted Budget Summary

Intervention Prevention Education (IPE) Program

\$0.20 million

An increase of \$0.20 million is included to continue contracted support for the IPE Program, the only County program specifically targeted to offering gang prevention and intervention services to Fairfax youth. The program in the Juvenile and Domestic Relations District Court promotes the integration of intervention services across service systems to include employment, mentoring programs, recreation programs, mental health, court services, schools, and other community agencies. The types of services provided are community and street outreach, individual and family services, mentoring and employment services. Grant funding initially supported the program through FY 2014; however, those funds are no longer available in FY 2015.

Program Manager for Domestic and Sexual Violence Services

\$0.14 million

An increase of \$0.14 million and 1/1.0 FTE Program Manager position will address both increasing caseloads and the complexity of work in the Office for Women and Domestic and Sexual Violence Services. This position will allow for more targeted and expert coordination within domestic violence services. The expenditure increase is fully offset by an increase in intergovernmental revenue for no net impact to the County. Additional funding will be required for FY 2016 to replace grant funding for domestic violence services that will no longer be available.

Kinship Care Program staffing

\$0.11 million

An increase of \$0.11 million and 1/1.0 FTE Social Services Specialist III position is associated with the Kinship Care program in the Children, Youth and Family division. Kinship Care involves placing children with kin, rather than the traditional foster care model. This position will help ensure successful placement and positive outcomes for children, while decreasing placement costs. The expenditure increase is fully offset by an increase in intergovernmental revenue for no net impact to the County.

Adoption Subsidy Program

(\$1.00) million

A decrease of \$1.00 million in Operating Expenses associated with the Adoption Subsidy program is included in FY 2015. Program spending has declined significantly due to the maximization of Medicaid as an alternative funding source for these subsidies; therefore, this adjustment reconciles program year funding to actual experience. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

Continue Implementing the New Staffing Model in the SACC Program

(\$0.27) million

Beginning in FY 2010, new School-Age Child Care (SACC) rooms were opened using a modified staffing model which utilized a combination of merit and benefits-eligible employees. In FY 2014, staff began implementing the new model in all SACC rooms. A total of 75 Teacher I merit positions will be converted to benefits-eligible positions as they become vacant. Of this total, 30 were converted in FY 2014. Based on the current rate of attrition, it is expected that the remaining Teacher I positions will be converted in FY 2015. As a result, savings of \$0.27 million in Fringe Benefits will be realized in Agency 89, Employee Benefits, in FY 2015. The original estimate of 115 position reductions has been modified to accommodate the redeployment of positions, such as the 18 needed immediately for self-sufficiency as discussed earlier.

Adopted Budget Summary

Other Adjustments

\$0.96 million

Additional increases of \$0.96 million are primarily attributable to an increase of \$0.24 million to support Electronic Health Records in the Health Department, \$0.21 million to support the Alcohol Safety Action Program, and \$0.17 million to support the expansion of FASTRAN services in the Department of Neighborhood and Community Services. An additional \$0.16 million is associated with Local Cash Match requirements in Fund 50000, Federal/State Grant Fund. The remaining \$0.18 million is the net result of adjustments in the Contributory Fund, Department of Housing and Community Development, Department of Administration for Human Services, and Department of Family Services.

Cost of County Operations

\$6.61 million

County Insurance

\$2.19 million

An increase of \$2.19 million is required to reflect anticipated increases in expenditures in FY 2015 and to adjust for the existing imbalance in FY 2014 between revenues and expenditures which will result in a budgeted catastrophic reserve well below the policy level. Increases in FY 2015 expenditures are projected due to anticipated worker's compensation requirements.

Facilities Management

\$1.17 million

A net increase of \$1.17 million is required for annual rent-based adjustments for the County's lease contracts as well as additional requirements for expanded space for the Police Warehouse and temporary facilities while the Herndon Fire Station is under construction.

Revenue Stabilization Fund

\$1.03 million

An increase of \$1.03 million is required to maintain the Revenue Stabilization Fund Reserve at the target level of 3 percent of General Fund disbursements.

Information Technology Projects

\$0.83 million

An increase of \$0.83 million is required to meet additional funding requirements for Information Technology (IT) projects in FY 2015. The General Fund support for information technology projects was held artificially low during the last several years as a result of budget constraints. A total of \$6.75 million in IT project development is funded in FY 2015, supported primarily by a General Fund transfer of \$3.74 million and a transfer from the Cable fund.

Office of Elections Staffing

\$0.29 million

An increase of \$0.29 million and an additional 3/3.0 FTE positions is included for the Office of Elections. The three positions include a position to provide additional technical support in the agency. Expertise is required due to increased technical requirements related to additional electronic poll books; the acceptance of online voter registrations; initial efforts associated with an online ballot delivery system due to new state requirements; the increasing technology needs of satellite absentee voting locations due to Central Absentee Precinct technology and the state database becoming more complex; the finalization of the voter registration project; the purchase of new voting equipment; and the varying forms of technology used to provide voter information. An additional position is included to support language outreach efforts to ensure the County is compliant with the language accessibility requirements of the Voting Rights Act. Finally, one position is required to oversee Election Officer recruiting and training efforts. There is a substantial need in this area due to the advancing age of current Election Officers.

Adopted Budget Summary

Assumption of Savings from the FY 2015 Incentive Reinvestment Initiative **(\$1.20) million**

A net decrease of \$1.20 million reflects the anticipated savings generated by agencies as the result of careful management of their expenditures during the fiscal year. An Incentive Reinvestment Initiative was approved by the Board of Supervisors on December 3, 2013 and was implemented as part of the *FY 2014 Third Quarter Review*. The initiative was established by the County Executive to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees.

Other Adjustments **\$2.30 million**

Additional increases of \$2.30 million are primarily attributable to an increase of \$1.00 million in Unclassified Administrative Expenses to offset anticipated savings used to balance the FY 2014 budget and \$0.65 million in baseline adjustments in the Department of Information Technology resulting from changes approved as part of the *FY 2013 Carryover Review*. An additional \$0.28 million supports streetlight utility costs in the Office of Capital Facilities and \$0.25 million is included to supplement the materials budget for the Fairfax County Public Library. Funding of \$0.19 million, completely offset by additional revenue, supports 2/2.0 FTE additional positions in the Department of Purchasing and Supply Management primarily to support additional workload requirements associated with contract rebates. The remaining (\$0.07) million is the net result of adjustments across various agencies.

Community Development **\$3.40 million**

Economic Development Core Team **\$2.27 million**

An increase of \$2.27 million is required to provide baseline funding for positions previously held vacant in the Department of Public Works and Environmental Services – Land Development Services to process land development applications, fund 7/7.0 FTE new positions added but not funded in FY 2014 for the Economic Development Core Team, as well as for 2/2.0 FTE additional positions supporting revitalization areas. This adjustment is reflective of the current and forecasted level of permitting and processing workload in the department and necessary to support the revenue base being generated as a result of this activity.

World Police and Fire Games **\$1.75 million**

An increase of \$1.75 million in contributory payments is made to support the Fairfax 2015 World Police and Fire Games. The total contribution in FY 2015 is \$2.00 million, including this increase. There was also an increase of \$1.0 million added at the *FY 2013 Carryover Review*, for a total of \$3.0 million, completing the County cash commitment for funding the Games. The games are an Olympic-style event held biennially throughout the world to promote friendly competition, camaraderie, and international relationships among the participants. This event is anticipated to generate considerable revenue through the thousands of visitors that will come to Fairfax County for the Games and will stay in local hotels, eat, and shop at County establishments. The 10-day event is projected to bring as many as 10,000 participants and 15,000 visitors to Fairfax County.

Inova Translational Medicine Institute **\$0.50 million**

An increase of \$500,000 is required for the first year of a ten-year funding commitment to the Inova Translational Medicine Institute (ITMI), an important economic development opportunity for the County. The Institute is Inova's initiative to bring personalized medicine to Northern Virginia. It is designed to lead the transformation of healthcare from a reactive to a predictive model using technological innovation, pioneering research and sophisticated information management. The goal is to provide the right treatment for the right patient at the right time, and ultimately prevent disease in the first place.

Adopted Budget Summary

Positions to Support Transportation Funding Added in FY 2014 and Other Transportation Requirements **\$0**

A net increase of \$0 and 12/12.5 FTE positions is associated with supporting transportation-related programs in FY 2015. Starting in FY 2014, the County will benefit from approximately \$125 million annually in regional revenues dedicated to transportation as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). On January 28, 2014, the Board approved a list of nearly 230 priority local roadway and transit projects that will require various amounts of staff management, oversight, and review over the foreseeable future. Of the total positions, 6/6.0 FTE new positions are included in Fund 40010, County and Regional Transportation Projects, specifically associated with supporting initial implementation of projects and services funded with the State Transportation funding plan (HB 2313). Another 1/1.5 FTE positions in the Department of Public Works and Environmental Services – Office of Capital Facilities will also support transportation program projects. The positions in Capital Facilities will provide land acquisition and construction management activities for new transportation projects. The increased funding included in Fund 40010, County and Regional Transportation Projects, will support these position costs and results in no net impact to the General Fund. In order to allow existing staff the time to dedicate to these high visibility projects, an additional 5/5.0 FTE positions are necessary to address specific programmatic requirements in the Department of Transportation (DOT). These requirements include a number of items critical to the service delivery of transit in the County. It should be noted that funding of these positions will be covered through chargebacks to various Transportation Funds requiring no additional General Fund dollars.

Positions to Support Public-Private Education Act Projects **\$0**

A net increase of \$0 and 3/2.5 FTE positions in the Department of Public Works and Environmental Services – Capital Facilities are required for Public-Private Education Facilities and Infrastructure Act (PPEA) and other significant County projects. These positions will manage complex PPEA projects, expanded partnership arrangements with various agencies and the growth of economic development initiatives. The construction value of projects managed by the Building Design and Construction Cost Center is anticipated to rise from \$246 million in FY 2014 to \$303 million in FY 2015. The Public Safety Headquarters is among the projects anticipated to enter the construction phase in FY 2015. There are at least 10 other PPEA projects in the pipeline, including the Route 28 and Herndon Monroe Metro parking structures, the East County Center and the Reston Town Center North Master Plan. All costs associated with these positions will be charged to project funding that is currently budgeted.

Positions to Support Stormwater Activities **\$0**

For FY 2015, 3/3.0 FTE positions are added at a net General Fund cost of \$0 to support increased stormwater-related activity in the County, funded by the Stormwater Services District. All costs associated with these positions will be funded out of Fund 40100, Stormwater Services. In FY 2015, the Stormwater Service District rate will increase by \$0.0025 from the FY 2014 Adopted level of \$0.020 to \$0.0225 per \$100 of assessed real estate value. The FY 2015 levy of \$0.0225 will generate just over \$49 million, supporting \$19 million for staff and operational costs and \$30 million for capital project implementation including infrastructure reinvestment, stream and water quality improvements, regulatory requirements, and dam safety requirements. Stormwater staff is currently evaluating the required future funding levels to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit, and State and Federal mandates associated with the Chesapeake Bay.

Other Adjustments **(\$1.12) million**

A decrease of \$1.12 million is primarily attributable to adjustments within the Contributory Fund, including the elimination of the contribution to the Lorton Arts Foundation, a decrease in the contribution to the Convention and Visitors Corporation based on projected Transient Occupancy Tax revenue, and other adjustments in the Community Development program area.

Adopted Budget Summary

New Facilities

\$3.18 million

Funding for Operations and Maintenance Positions for Merrifield Center

\$1.27 million

An increase of \$1.27 million and 4/4.0 FTE positions is required for the new Merrifield Center, a new 200,000 square foot facility, scheduled to open in December 2014. This facility will consolidate Fairfax-Falls Church Community Services Board (CSB) programs from various leased sites and provide 24/7 Emergency Services, and house programs such as mental health, substance use disorders, intellectual disabilities, health and wellness, youth and administrative services, as well as Inova services through a 10-year lease agreement of 40,000 square feet in the facility. The positions are required to address daily service and general maintenance requirements for HVAC systems which include heating, ventilation, air conditioning equipment, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. Of the total, \$0.26 million supports the positions which will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. Other satellite maintenance shops, such as the Government Center Complex, Public Safety Complex, McConnell Public Safety and Transportation Operations Center (MPSTOC) and South County use a similar maintenance operating model as proposed for Merrifield Center. The remaining funding of \$1.01 million is required for utilities, custodial contracts, security, repair/maintenance, and landscaping costs associated with full-year costs for this facility.

Providence Community Center

\$0.92 million

An increase of \$0.92 million and 7/7.0 FTE positions is required for the new Providence Community Center. The 7/7.0 FTE new positions will organize, manage and supervise activities and programs (e.g., adult programming, youth and family programming, community engagement, programs for people with disabilities, programs and services with clinical elements) at the new community center. The staffing structure is comparable to the 6/6.0 FTE positions at Gum Springs Community Center with the addition of 1/1.0 FTE position at Providence Community Center to implement a Therapeutic Recreation program. The number of persons projected to use the facility is approximately 142,000, which is 2 percent more than the FY 2014 average number of participants (139,190) currently utilizing a similar Fairfax County community center with accommodations for a senior center and a teen center.

Utility and Maintenance Costs for New Facilities

\$0.50 million

A net increase of \$0.50 million is required for custodial, utility, repair and maintenance, and grounds maintenance costs associated with the partial or full-year opening of new or expanded facilities in FY 2015. These facilities include the Bailey's Crossroads Fire Station, Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station Renovation and Expansion, Providence Community Center, Woodrow Wilson Library Renovation and Expansion, Reston Police Station Renovation and Expansion, County Indigent Cemetery and the Newington DVS (Department of Vehicle Services) Renovation and Expansion. These new facilities will provide an additional 145,760 square feet to the current square footage maintained by the Facilities Management Department.

Mondloch Place

\$0.28 million

An increase of \$0.28 million reflects the additional funding needed to support Mondloch Place, which provides permanent housing to formerly homeless single adults. The 20 fully-furnished efficiency rental units offer onsite supportive services operated by a local nonprofit provider. The funds will pay the contract costs to operate the program including staffing of the facility. The residents will pursue greater self-sufficiency through job training, life skills training, healthcare, and case management.

Adopted Budget Summary

Katherine K. Hanley Townhomes

\$0.21 million

An increase of \$0.21 million reflects the additional funding needed to support the Katherine K. Hanley Townhomes, which will provide permanent supportive housing and services to families with children under age 18 who are headed by a person with disabilities, currently homeless and are determined by an admissions team to have no other housing options. Two three-unit buildings (for a total of six units) are being constructed on the site adjacent to the Katherine K. Hanley Family Shelter and are scheduled to open in December 2014. The funds will pay the contract costs of staffing the program.

Shift of E-911 Revenues

(\$23.54) million

FY 2015 revenues and disbursements are adjusted due to the decision to have the Communications Sales and Use Tax fully support the E-911 fund instead of having a combination of revenue and General Fund transfer support the fund.

Positions

The FY 2015 budget includes 57 new positions for critical requirements, including 13 positions to support the opening and maintenance of new facilities, including the Providence Community Center, Merrifield Center, and expanded Animal Shelter; 12 positions to support transportation-related programs; and 11 positions to support human services needs and initiatives, such as public assistance caseloads, behavioral health services for youth, and school readiness. The remaining 21 positions support a variety of initiatives and requirements such as stormwater-related activity, fire prevention, revitalization efforts, and workload-related issues. These increases are partially offset by a reduction of 45 positions due to implementation of a new staffing model in the School-Age Child Care Program that will convert regular merit positions to benefits-eligible positions by attrition. The net result of these position changes is an increase of 12 positions from the FY 2014 level. County positions in FY 2015 total 12,326. More information on County positions can be found in the *Compensation and Positions* section of this volume.

FY 2015 Budget: All Funds

All Fund Revenues in the FY 2015 Adopted Budget Plan total \$7,319,076,732. This County revenue total is an increase of \$278,719,551, or 3.96 percent, over the FY 2014 Adopted Budget Plan. On the expenditure side, the FY 2015 Adopted Budget Plan totals \$6,967,595,254. This total County funding is an increase of \$216,185,824, or 3.20 percent, over the FY 2014 Adopted Budget Plan.

Additional detail concerning non-General Fund revenues, expenditures, and positions is available in the *Financial and Statistical Summary Tables* of the Overview and in Volume 2 of the County Budget.

Adopted Budget Summary

FY 2015 and FY 2016 MULTI-YEAR BUDGET PLAN: TAX AND FEE FACTS

Type	Unit	FY 2013 Actual Rate	FY 2014 Actual Rate	FY 2015 Adopted Rate	FY 2016 Planned Rate
GENERAL FUND TAX RATES					
Real Estate	\$100/Assessed Value	\$1.075	\$1.085	\$1.090	\$1.090
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57	\$4.57
NON-GENERAL FUND TAX RATES					
REFUSE RATES					
Refuse Collection (per unit)	Household	\$345	\$345	\$345	\$345
Refuse Disposal (per ton)	Ton	\$60	\$60	\$62	\$62
Leaf Collection	\$100/Assessed Value	\$0.015	\$0.015	\$0.015	\$0.015
Solid Waste Landfill Ash Disposal	Ton	\$17.50	\$19.50	\$22.50	\$22.50
Energy/Resource Recovery Facility	Ton	\$29	\$29	\$29	\$29
SEWER CHARGES					
Sewer Base Charge	Quarterly	\$5.50	\$12.79	\$15.86	\$20.15
Sewer Availability Charge	Residential	\$7,750	\$7,750	\$7,750	\$7,750
Sewer Service Charge	Per 1,000 Gallons	\$6.55	\$6.55	\$6.62	\$6.65
COMMUNITY CENTERS					
McLean Community Center	\$100/Assessed Value	\$0.022	\$0.022	\$0.023	\$0.023
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047
OTHER					
Stormwater Services District Levy	\$100/Assessed Value	\$0.020	\$0.020	\$0.0225	\$0.0250
Route 28 Corridor	\$100/Assessed Value	\$0.18	\$0.18	\$0.18	\$0.18
Dulles Rail Phase I	\$100/Assessed Value	\$0.22	\$0.21	\$0.21	\$0.21
Dulles Rail Phase II	\$100/Assessed Value	\$0.15	\$0.20	\$0.20	\$0.20
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001	\$0.001	\$0.001
Commercial Real Estate Tax for Transportation	\$100/Assessed Value	\$0.11	\$0.125	\$0.125	\$0.125
Tysons Service District	\$100/Assessed Value	\$0.00	\$0.04	\$0.04	\$0.05

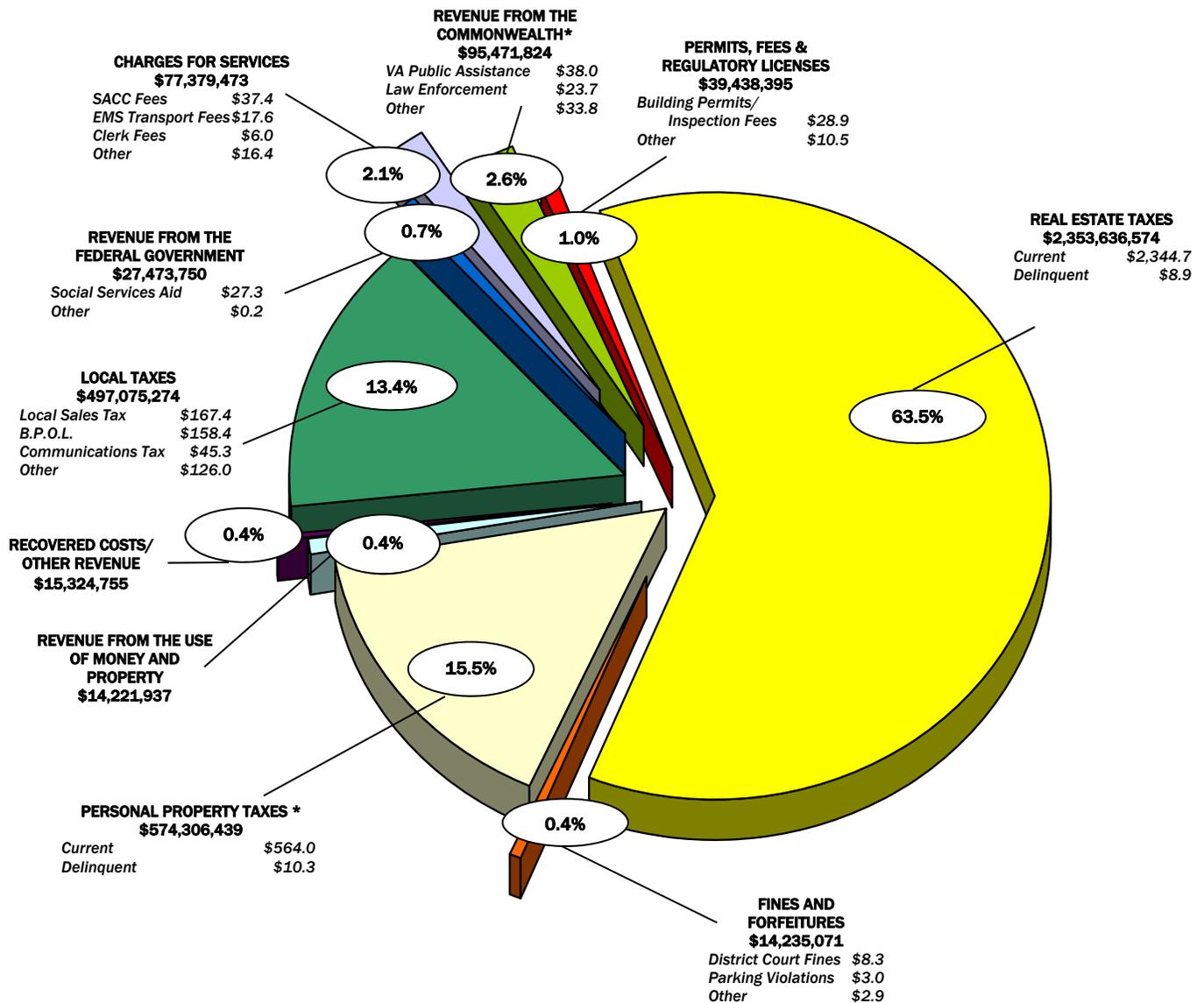
Adopted Budget Summary

FY 2015 Adopted Budget Plan General Fund Revenues

FY 2015 revenues are projected to be \$3,708,563,492, an increase of \$134,602,407, or 3.77 percent, over the FY 2014 Revised Budget Plan. The Real Estate tax rate increases from \$1.085 to \$1.090 per \$100 of assessed value.

\$3,708,563,492**

(subcategories in millions)



* 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.

Adopted Budget Summary

FY 2015 Adopted Budget Plan General Fund Disbursements

FY 2015 disbursements total \$3,716,363,975, an increase of \$17,401,654, or 0.47 percent, over the FY 2014 Revised Budget Plan. The County General Fund transfer for school operations in FY 2015 totals \$1,768,498,393. In addition, the County's contribution to School Debt Service for FY 2015 is \$177,141,176. General Fund Direct Expenditures total \$1,365,385,333, an increase of \$10,410,193, or 0.77 percent, over the FY 2014 Revised Budget Plan direct expenditure level.

\$3,716,363,975

(subcategories in millions)

