

Adopted Budget Summary

FY 2017 Fairfax County Budget Facts

Disbursements

- ◆ **General Fund Direct Expenditures** total \$1.47 billion, an increase of \$20.4 million, or 1.40 percent, over the *FY 2016 Revised Budget Plan*. It is an increase of \$64.6 million, or 4.58 percent, over the FY 2016 Adopted Budget Plan.
- ◆ **General Fund Disbursements** total \$4.01 billion, an increase of \$101.4 million, or 2.59 percent, over the *FY 2016 Revised Budget Plan*, and an increase of \$193.0 million, or 5.05 percent, over the FY 2016 Adopted Budget Plan. These figures include the transfers for School Operating, Debt Service and Construction.
- ◆ **The County General Fund transfer for School operations in FY 2017** is \$1.91 billion, a 4.8 percent increase over the FY 2016 Adopted Budget Plan. In addition, \$189.9 million is transferred to School Debt Service and \$13.1 million is transferred to School Construction. The total County transfer to support School Operating, Debt Service and Construction is \$2.12 billion, or 52.7 percent, of total County disbursements.
- ◆ **Expenditures for All Appropriated Funds** total \$7.47 billion.
- ◆ General Fund Support for **Information Technology (IT) Projects** is increased by \$2.07 million to \$4.77 million.
- ◆ **General Fund Supported Capital Construction** totals \$19.54 million, which is a decrease of \$2.50 million.

Tax Base

- ◆ **Total FY 2017 General Fund Revenue** is \$4.01 billion, an increase of \$186.0 million, or 4.86 percent, over the *FY 2016 Revised Budget Plan*.
- ◆ **One Real Estate Penny** is equivalent to approximately \$23.3 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 \$527,648, an increase of \$8,514, or 1.6 percent, over the FY 2016 value of \$519,134. On average, residential annual Real Estate tax bills will increase \$303.86 in FY 2017 based on the adopted Real Estate Tax rate of \$1.13 per \$100 of assessed value.
- ◆ **The Commercial/Industrial percentage** of the County's Real Estate Tax base is 18.89 percent, an increase of 0.22 percentage points over the FY 2016 level of 18.67 percent.
- ◆ **The Main Assessment Book Value** of all real property is projected to increase \$6.8 billion, or 2.98, percent over FY 2016.
- ◆ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) account for approximately 79.7 percent of General Fund Revenues.

Population and Positions

- ◆ **Fairfax County's population** is projected to be 1,130,875 in CY 2017. This is an increase of 38.2 percent over the 1990 census count of 818,584.
- ◆ **Authorized Positions** for all funds are increasing by a net 53 to 12,438 positions. The **ratio of authorized positions per 1,000 residents** is 11.02 in FY 2017.

Tax Rates

- ◆ **Real Estate Tax rate** increases from \$1.090 to \$1.130 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 \$0.0250 to \$0.0275 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 \$62 per ton.
- ◆ **Solid Waste Ash Disposal Rate** increases from \$24.50 to \$25.50 per ton in FY 2017.
- ◆ **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** remains at \$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 \$6.65 to \$6.68 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 \$20.15 to \$24.68 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 \$0.05 per \$100 of assessed value.