

FY 2001 Adopted Budget Plan: Overview Volume

FY 2001 FAIRFAX COUNTY BUDGET FACTS

Budget Guidelines

- ◆ In April 1999, the Board of Supervisors approved **Budget Guidelines** that directed the County Executive to develop a budget for Fiscal Year 2001 that limits increases in expenditures to projected increases in revenues.
- ◆ **The County's transfer to the Fairfax County Public Schools (FCPS)** should also be limited to the projected rate of increase in County revenues.
- ◆ **In order to prevent future structural imbalances**, non-recurring funds will be directed toward non-recurring uses and only recurring resources may be targeted toward recurring expenses.

Expenditures

- ◆ **General Fund Direct Expenditures** total \$819.5 million, an increase of 4.42 percent over the *FY 2000 Revised Budget Plan*.
- ◆ **General Fund Disbursements** total \$2.15 billion and reflect an increase of \$126.2 million or 4.2 percent, over the *FY 2000 Revised Budget Plan*.
- ◆ **The FY 2001 County General Fund transfer to the Fairfax County Public Schools** for school operations totals \$985,231,488, an increase of \$87,818,883 or 9.8 percent over the *FY 2000 Revised Budget Plan* transfer. It should be noted that this total represents an increase of \$25 million over the proposed *FY 2001 Advertised Budget Plan* transfer of \$960,231,488.
- ◆ **Expenditures for All Appropriated Funds** total \$3.58 billion.
- ◆ **General Fund Support for Information Technology (IT) Projects** is \$18.4 million. FY 2001 project consideration was guided by priorities established by the IT Senior Steering Committee. Projects with the highest priority include those mandated by the Federal or State government and those necessary to complete previous project investments.
- ◆ **Pay-As-You-Go Capital Construction** projects total \$27.8 million.
- ◆ **Authorized Positions** for all funds are increasing by a net 132/136.72 SYE positions in FY 2001. These positions are all associated with staffing new County facilities, public safety requirements, State mandates, or workload requirements.
- ◆ **FY 2001 marks the initiation of a significant change in the County's compensation program.** In order to attract and retain the most qualified staff, employee salaries need to be made more competitive with the market. The County's system must also increase accountability and reward the highest performing employees. The new compensation program includes several linked components and is funded within the Budget Guidelines approved by the Board.

Tax Base

- ◆ **Total FY 2001 General Fund Revenue** is \$2.14 billion and reflects an increase of \$152.7 million or 7.7 percent over the *FY 2000 Revised Budget Plan*.
- ◆ **One Real Estate Penny** is equivalent to approximately \$8.9 million in tax revenue.
- ◆ **One Personal Property Penny** is equivalent to approximately \$0.8 million in tax revenue.
- ◆ **Average Residential Assessed Property Value** is projected at \$205,753.
- ◆ **Assessed Value** of all real property is projected to increase \$7.2 billion or 8.94 percent over FY 2000.
- ◆ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 70.2 percent of Combined General Fund Revenues.

Tax Rates

- ◆ **Real Estate Tax Rate** remains at \$1.23 per \$100 assessed value.
- ◆ **Personal Property Tax Rate** remains at \$4.57 per \$100 assessed value.
- ◆ **Refuse Disposal Rate** remains constant at \$45 per ton.
- ◆ **Leaf Collection Rate** remains constant at 1 cent per \$100 assessed valuation.
- ◆ **Sewer Service Rate** increases from \$2.70 to \$2.81 per 1,000 gallons of water consumption.
- ◆ **Sewer Availability Charge** for new single family homes increases from \$4,621 to \$4,898.
- ◆ **Refuse Collection Rate** for County collected sanitation districts remains at \$210 per household.
- ◆ **Solid Waste Ash Disposal Rate** decreases from \$14 to \$11.50 per ton.
- ◆ **A Countywide Special Tax** of \$0.00096 per \$100 of assessed value, or an average of \$1.98 per household, is included for Gypsy Moth and Cankerworm treatment.

Population

- ◆ **Fairfax County's population is projected to be 983,013** persons as of January 2001. This is an increase of 1.53 percent over the January 2000 estimate of 968,225 and an increase of 20.1 percent over the 1990 census count.