

FY 2008 Adopted Budget Facts

Population

Fairfax County's population is projected to be 1,077,000 persons as of January 2007, an increase of 1.7 percent over the January 2006 estimate of 1,058,900 and an increase of 31.6 percent over the 1990 census count.

General Fund Direct Expenditures

Totals \$1.20 billion, which reflects a decrease of \$7.97 million or 0.66 percent from the FY 2007 Revised Budget Plan. It is an increase of \$32.95 million or 2.82 percent over the FY 2007 Adopted Budget Plan.

General Fund Disbursements

Totals \$3.32 billion, which reflects an increase of \$28.41 million or 0.86 percent over the FY 2007 Revised Budget Plan. The increase over the FY 2007 Adopted Budget Plan is \$103.73 million or 3.23 percent. These figures include the School Transfer and School Debt Service.

General Fund Revenue

Totals \$3.29 billion, which reflects an increase of \$75.28 million or 2.34 percent over the FY 2007 Revised Budget Plan.

School Board Transfer

Totals \$1.59 billion, an increase of 3.5 percent over the FY 2007 Adopted Budget Plan plus an additional \$8 million to fund the second phase of the Schools' Initiatives for Excellence resulting in an increase of \$61.38 million or 4.0 percent over the FY 2007 Adopted Budget Plan transfer. The combined transfer with School Operating and Debt Service is \$1.73 billion, or 52.3 percent of the total County Combined General Fund disbursements.

Real Estate Tax Rate

Remains at \$0.89 per \$100 assessed value.

Personal Property Tax Rate

Remains at \$4.57 per \$100 assessed value.

General Property Taxes

Total approximately 75.0 percent of General Fund Receipts. It should be noted that this includes personal property taxes that are reimbursed by the Commonwealth of Virginia as a result of the Personal Property Tax Relief Act of 1998.

Assessed Value

Assessed value of all real property increases \$9.1 billion or 4.15 percent over FY 2007.

Average Residential Assessed Property Value

Projected at \$542,744.

Average Residential Real Estate Tax Bill

\$4,830.42 at the \$0.89 per \$100 assessed value tax rate.

One Real Estate Penny

Equivalent to approximately \$22.7 million in tax revenue.

One Personal Property Penny

Equivalent to approximately \$1.1 million in tax revenue.

Refuse Collection Rate

Increases from \$315 to \$330 per household in FY 2008.

Refuse Disposal Rate

Increases from \$50 to \$52 per ton in FY 2008.

Leaf Collection Rate

Remains at \$0.015 per \$100 assessed valuation in FY 2008.

Sewer Availability Charge

For new single-family homes, this charge increases to \$6,506.

Sewer Service Rate

Increases to \$3.74 per 1,000 gallons of water consumption.

Countywide Special Tax District for the control of Pest Infestations

Tax rate remains at \$0.0010 per \$100 assessed valuation in FY 2008.

Pay For Performance/Public Safety Merit Increments for County Employees

Total cost for General Fund and General Fund Supported staff pay for performance increases is \$12.0 million. It should be noted that an additional amount of \$3.0 million is included for merit increments for Public Safety uniformed personnel not eligible for the Pay For Performance program.

Market Rate Adjustment

2.92 percent based on the annual market index. In FY 2008, non-public safety pay scales are increased by this amount with no fiscal impact on salaries. For all uniformed public safety personnel, the 2.92 percent will be applied as a salary adjustment to maintain consistency with neighboring jurisdictions and to remain competitive in the local employment market at a cost of \$11.8 million.

Authorized Positions

Authorized positions for all funds increased by a net of 70 positions, primarily to support new facilities and public safety requirements.

Pay-As-You-Go Capital Construction

These projects total \$35.39 million.

Information Technology

The General Fund funding totals \$12.4 million.

Expenditures for All Appropriated Funds

Totals \$5.77 billion.