

FY 2007 Adopted Budget Facts

Population

Fairfax County's population is estimated to be 1,058,900 persons as of January 2006, an increase of 1.7 percent over the January 2005 estimate of 1,041,200 and an increase of 29.4 percent over the 1990 census count.

General Fund Direct Expenditures

Totals \$1.17 billion, which reflects an increase of \$42.27 million or 3.75 percent over the FY 2006 Revised Budget Plan.

General Fund Disbursements

Totals \$3.21 billion, which reflects an increase of \$39.91 million or 1.26 percent over the FY 2006 Revised Budget Plan. This figure includes the School Transfer and School Debt Service.

General Fund Revenue

Totals \$3.21 billion, which reflects an increase of \$154.96 million or 5.07 percent over the FY 2006 Revised Budget Plan.

School Board Transfer

Increases \$93.88 million or 6.56 percent from \$1.43 billion in FY 2006 to \$1.53 billion in FY 2007. The combined transfer with School Operating and Debt Service is \$1.67 billion, or 51.9 percent of the total County Combined General Fund disbursements.

Real Estate Tax Rate

Reduced from \$1.00 to \$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 \$40.6 billion or 22.70 percent over FY 2006.

Average Residential Assessed Property Value

Projected at \$540,746.

Average Residential Real Estate Tax Bill

\$4,812.64 at the \$0.89 per \$100 assessed value tax rate.

One Real Estate Penny

Equivalent to approximately \$21.9 million in tax revenue.

One Personal Property Penny

Equivalent to approximately \$1.1 million in tax revenue.

Refuse Collection Rate

Increases from \$270 to \$315 per household in FY 2007.

Refuse Disposal Rate

Increases from \$48 to \$50 per ton in FY 2007.

Leaf Collection Rate

Remains at \$0.015 per \$100 assessed valuation in FY 2007.

Sewer Availability Charge

For new single-family homes, this charge increases to \$6,138.

Sewer Service Rate

Increases to \$3.50 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 2007.

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 \$10.8 million. It should be noted that an additional amount of \$2.0 million is included for merit increments for Public Safety uniformed personnel not eligible for the Pay For Performance program.

Market Rate Adjustment

4.25 percent based on the annual market index. In FY 2007, non-public safety pay scales are increased by this amount with no fiscal impact on salaries. For all uniformed public safety personnel, the 4.25 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 \$15.6 million.

Across-The-Board Public Safety Adjustment

2.0 percent across the board for all uniformed Fire and Rescue personnel on the 'F' pay scales to maintain competitiveness in the local labor market at a cost of \$3.4 million.

Authorized Positions

Authorized positions for all funds increased by a net of 175 positions, primarily to support new facilities and public safety requirements.

Pay-As-You-Go Capital Construction

These projects total \$43.59 million.

Information Technology

The General Fund funding totals \$12.5 million.

Expenditures for All Appropriated Funds

Totals \$5.51 billion.