

FY 2006 Adopted Budget Facts

Population

Fairfax County's population is projected to be 1,041,200 persons as of January 2005, an increase of 1.8 percent over the January 2004 estimate of 1,022,298 and an increase of 27.20 percent over the 1990 census count.

General Fund Direct Expenditures

Totals \$1.08 billion, which reflects an increase of \$29.99 million or 2.85 percent over the *FY 2005 Revised Budget Plan*.

General Fund Disbursements

Totals \$3.02 billion, which reflects an increase of \$162.69 million or 5.69 percent over the *FY 2005 Revised Budget Plan*. This figure includes the School Transfer and School Debt Service.

General Fund Revenue

Totals \$2.99 billion, which reflects an increase of \$189.13 million or 6.76 percent over the *FY 2005 Revised Budget Plan*.

School Board Transfer

Increases \$108.96 million or 8.24 percent from \$1.32 billion in FY 2005 to \$1.43 billion in FY 2006. The percentage increase for the transfer is consistent with the schools sharing in the ten cent reduction in the real estate rate as well as the designation of the value of one penny for critical stormwater management projects.

Real Estate Tax Rate

Reduced from \$1.13 to \$1.00 per \$100 assessed value.

Personal Property Tax Rate

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

General Property Taxes

Total approximately 75.6 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 \$34.0 billion or 23.49 percent over FY 2005.

Average Residential Assessed Property Value

Projected at \$444,766.

Average Residential Real Estate Tax Bill

\$4,447.66 at the \$1.00 per \$100 assessed value tax rate.

One Real Estate Penny

Equivalent to approximately \$17.9 million in tax revenue.

One Personal Property Penny

Equivalent to approximately \$1.0 million in tax revenue.

Refuse Collection Rate

Increases from \$240 to \$270 per household in FY 2006.

Refuse Disposal Rate

Remains at \$48 per ton in FY 2006.

Leaf Collection Rate

Remains at \$0.015 per \$100 assessed valuation in FY 2006.

Sewer Availability Charge

For new single-family homes, this charge increases to \$5,874.

Sewer Service Rate

Increases to \$3.28 per 1,000 gallons of water consumption.

Countywide Special Tax District for the control of Pest Infestations

Tax rate remains at \$0.001 per \$100 assessed valuation in FY 2006.

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 \$9.8 million. It should be noted that an additional amount of \$2.5 million is included for merit increments for Public Safety uniformed personnel not eligible for the Pay For Performance program.

Market Rate Adjustment

3.07 percent based on the annual market index. In FY 2006, non-public safety pay scales are increased by this amount with no fiscal impact on salaries. For all uniformed public safety personnel, the 3.07 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 \$8.3 million.

Across The Board Public Safety Adjustment

4.0 percent across the board for all uniformed Police and Fire and Rescue personnel on the O and F pay scales to maintain competitiveness in the local labor market at a cost of \$8.9 million.

Authorized Positions

Authorized positions for all funds increased by a net of 192 positions, primarily to support new facilities. Although there is a net increase, the number of positions per citizen continues to decrease to 11.13 per 1,000 citizens.

Pay-As-You-Go Capital Construction

These projects total \$74.61 million.

Information Technology

The General Fund funding totals \$13.41 million.

Expenditures for All Appropriated Funds

Totals \$5.08 billion.

