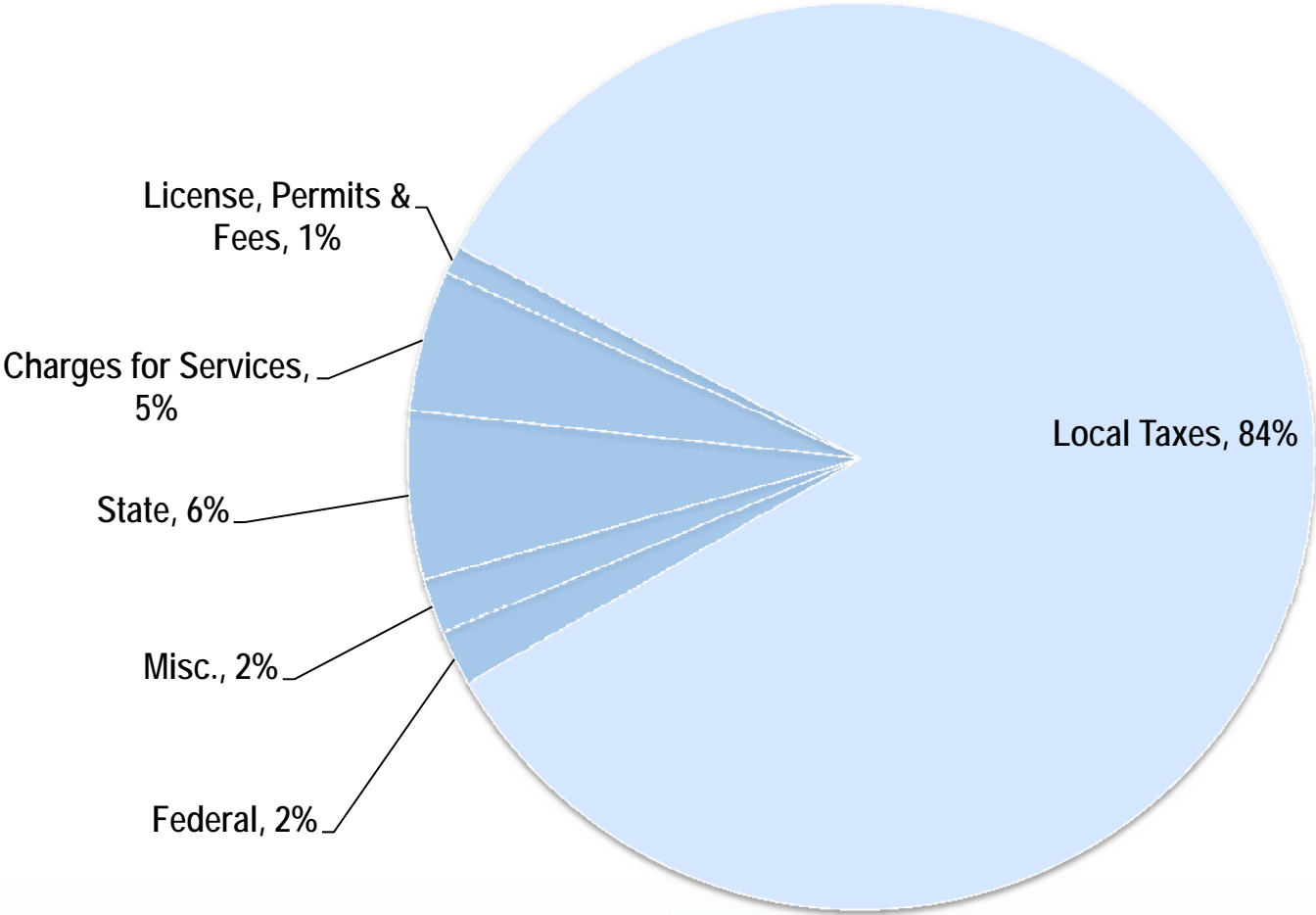


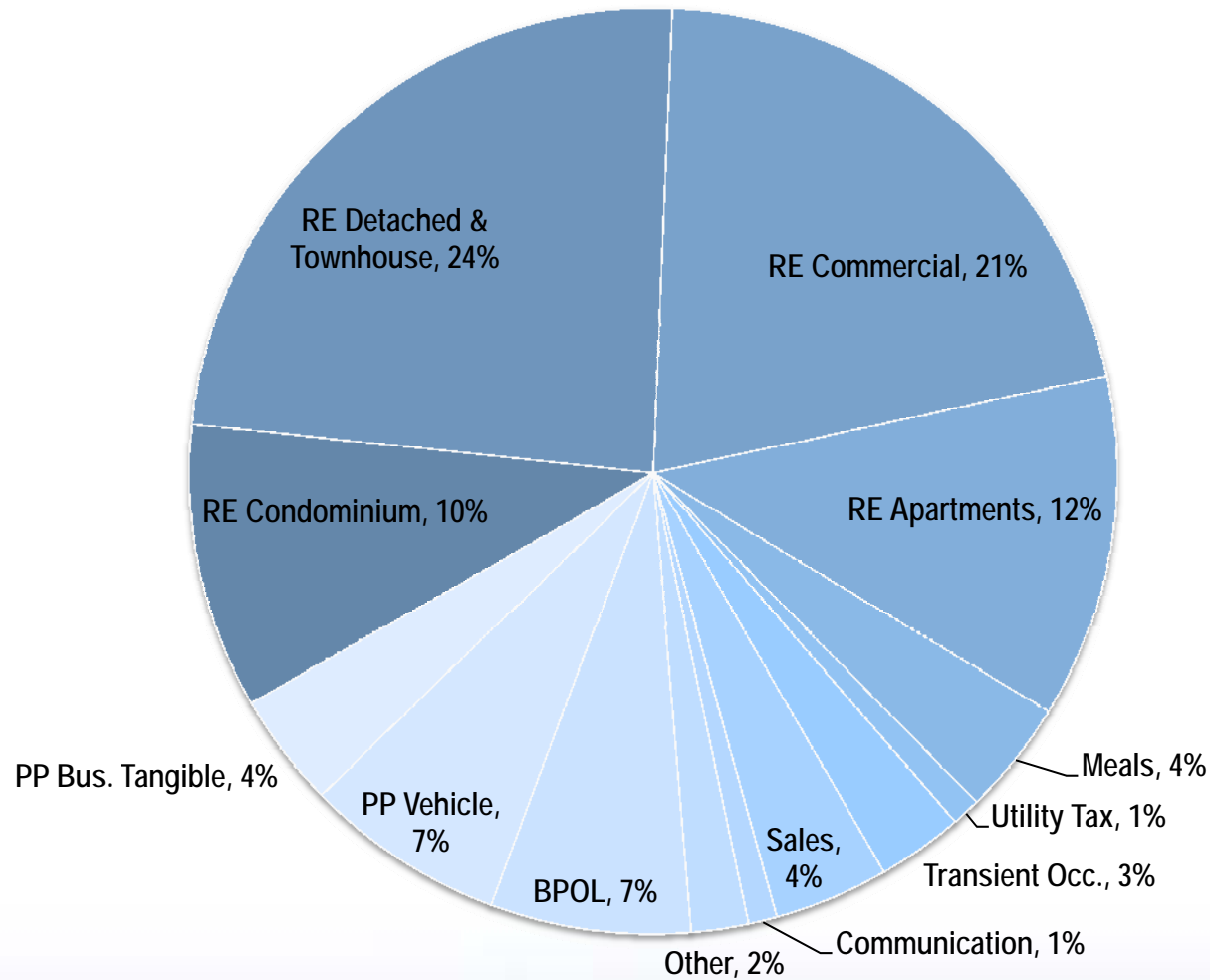
# County Manager's FY 2013 Proposed Budget

Overview for the Public Hearing  
on Tax and Fee Rates

# General Fund Revenue By Source



# Local Tax Revenue by Source (General Fund)

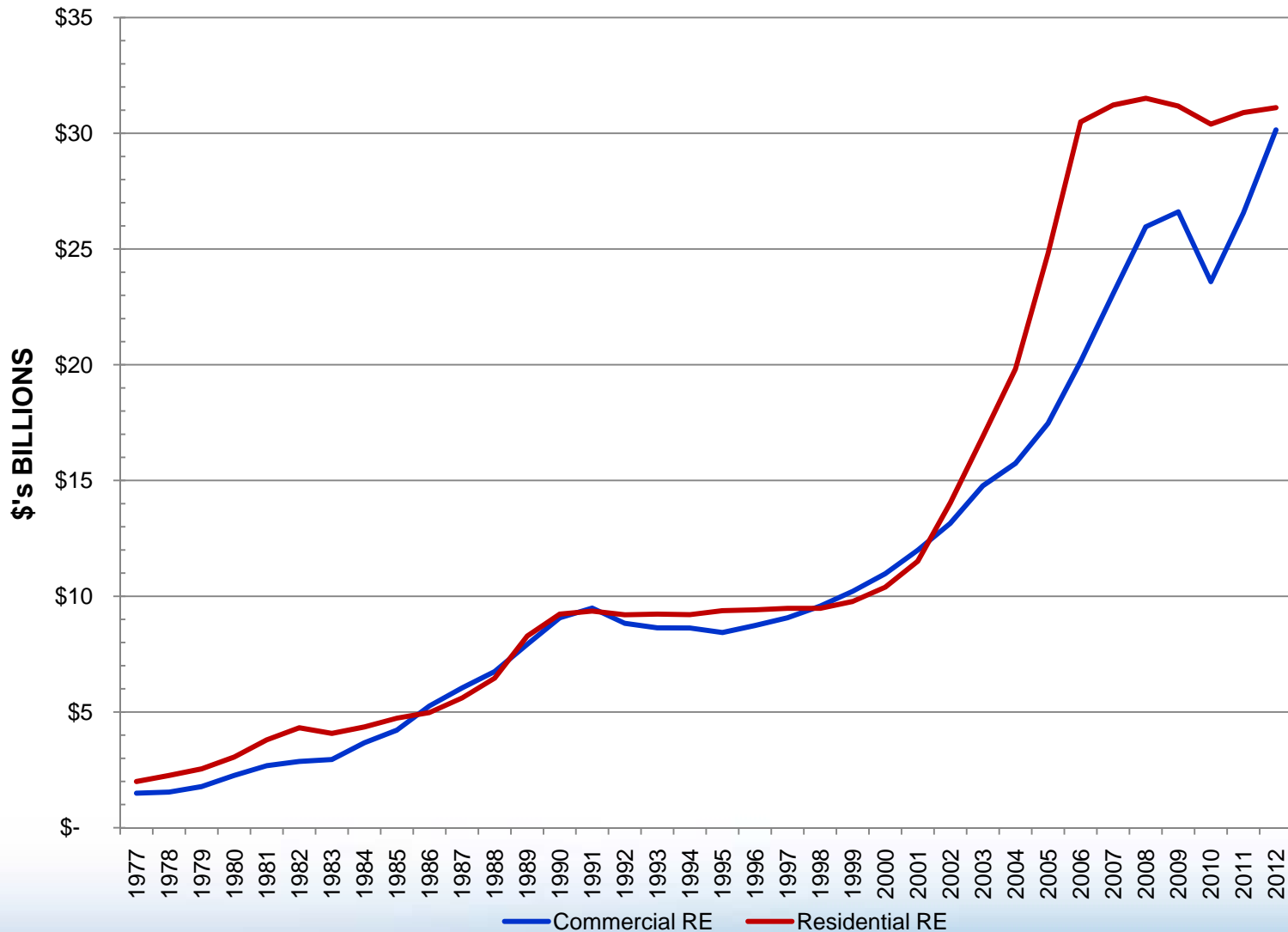


# Advertised Tax & Fee Changes

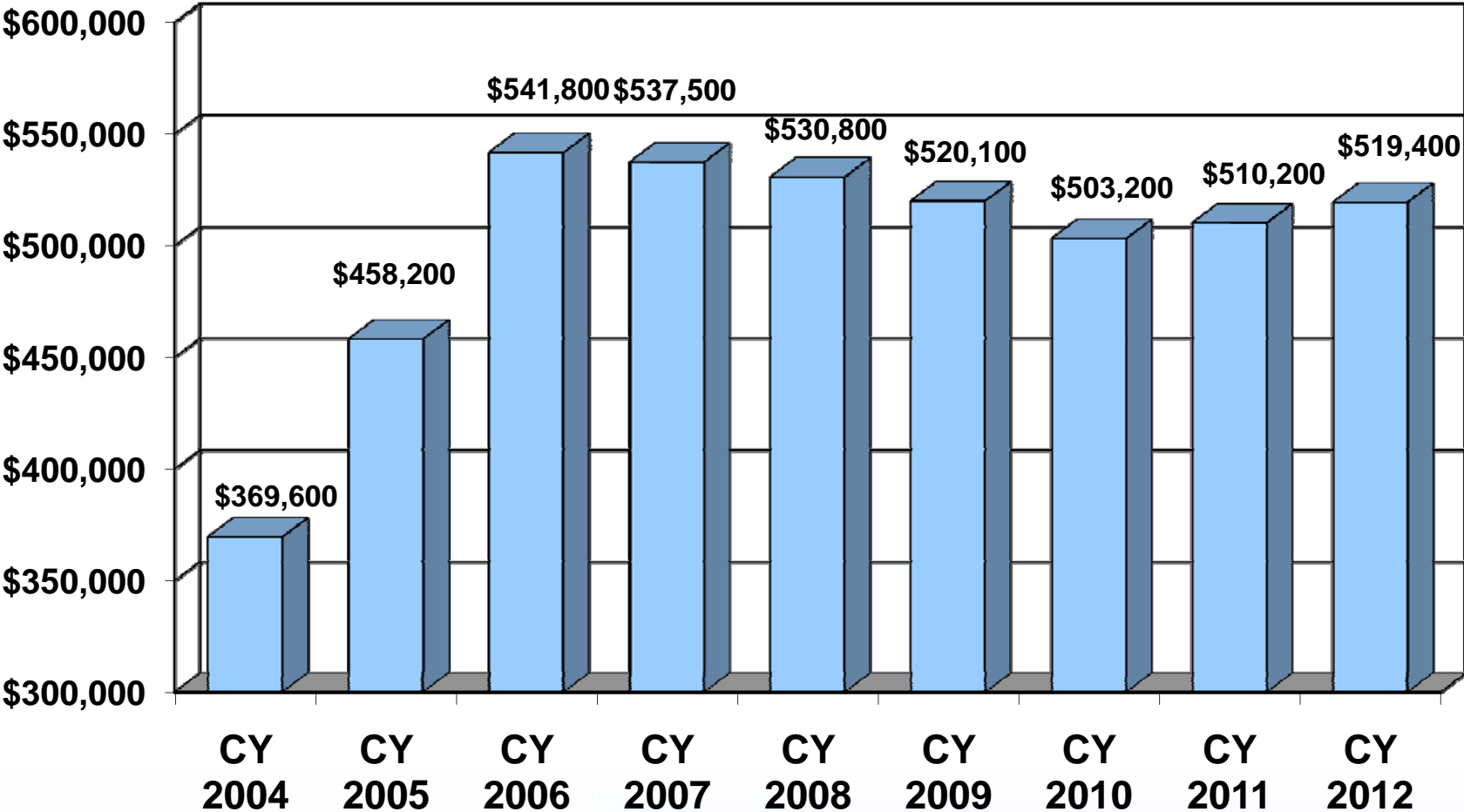
- Real Estate Tax (including Stormwater) - \$0.978
  - \$0.965 excluding Stormwater District Tax
  - Maximum rate that can be adopted
  - Two cent maximum increase, including ½ cent included in County Manager's Proposed Budget
- Household Solid Waste Rate – decrease of \$31.80 per year (10%)
- Water/Sewer Rate – 3.4% increase
- Business Improvement Tax Districts (BIDs)
  - Advertised rates for the BIDs are unchanged from CY 2011
  - Proposed budget based on reduced rates, holding expense budget growth to 3%
- Department of Parks and Recreation Fees
  - Preschool programs and most summer camp fees up approximately 5%
  - Most adult sports league fees increase 5% to 6%

# Real Estate Tax Base Value

## Residential vs. Commercial



# Average Single-Family Home Assessment CY 2004 – CY 2012



# Tax & Fee Burden on Average Household

## Summary of Residential Taxes and Fees

Average Homeowner Impact	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012 (FY13) Scenarios			
					Current	Proposed	Advertised	
<b>Average Assmt</b>	530,800	520,100	503,200	510,200	519,400	\$0.005	\$0.010	\$0.020
<b>Tax Rate (Inc. Sanitary Dist)</b>	<b>\$0.848</b>	<b>\$0.875</b>	<b>\$0.958</b>	<b>\$0.958</b>	<b>\$0.958</b>	<b>\$0.963</b>	<b>\$0.968</b>	<b>\$0.978</b>
Real Estate Tax	\$4,501	\$4,551	\$4,821	\$4,888	\$4,976	\$5,002	\$5,028	\$5,080
Personal Property*	338	268	273	322	328	328	328	328
Annual Decal Fee*	48	50	66	66	66	66	66	66
Refuse Fee	307	326	344	326	294	294	294	294
Water / Sewer Service	738	784	822	853	883	883	883	883
Residential Utility Tax	72	72	72	72	72	72	72	72
<b>Total Residential Tax &amp; Fees</b>	<b>\$6,004</b>	<b>\$6,051</b>	<b>\$6,398</b>	<b>\$6,527</b>	<b>\$6,619</b>	<b>\$6,645</b>	<b>\$6,671</b>	<b>\$6,723</b>
Percent Change	4.1%	0.8%	5.7%	2.0%	1.4%	1.8%	2.2%	3.0%
Dollar Change	\$237	\$46	\$347	\$129	\$92	\$118	\$144	\$196

# Regional Tax Advertisement & Budget Schedule

	CY 2011 Tax Rates	CY 20112 Tax Rates Proposed or Advertised	Property Value Change 2011 -2012	Overall Assessment Base Change	FY 2013 Budget Adoption
<b>Arlington County</b>	\$0.945 - base \$0.013 -stormwater \$0.125 - commercial only	\$0.950– base (proposed) \$.0965 – base (advertised) \$0.013 –stormwater \$0.125 - commercial only	1.8% - residential 13.5% - commercial	6.60%	21-Apr
<b>City of Alexandria</b>	\$0.993 -base \$0.005- stormwater	\$0.993 –base (proposed) \$0.005 –stormwater	1.2% - residential 6.6% - commercial	3.40%	07-May
<b>City of Falls Church</b>	\$1.27 - base	\$1.27 – base (proposed)	3.8% -residential 5% - commercial	4.00%	23-Apr
<b>Fairfax County</b>	\$1.070 -base \$0.015 - stormwater \$0.001 -pest control \$0.015 -leaf collection \$0.11 - commercial only	\$1.070 -base (advertised) \$0.025 stormwater \$0.001 -pest control \$0.015 -leaf collection \$0.11 - commercial only	0.7% - residential 8.2% -commercial	3.30%	01-May
<b>City of Fairfax</b>	\$0.937 -base \$0.005 - stormwater \$0.055 - commercial only	\$1.047 base (proposed) \$0.01 stormwater (proposed) \$0.055 - commercial only	1.7% - residential 3.1% - commercial	2.90%	26-Apr
<b>Prince William County</b>	\$1.204 -base \$0.0741 -fire \$0.0025 – moth control	\$1.215– base (advertised) \$0.0747 – fire \$0.0025 – moth control	2.5% residential 2.5% commercial	NA	24-Apr
<b>Loudoun County</b>	\$1.285 – base	\$1.27 (proposed) \$1.29 (advertised)	3.5% - residential 4% - commercial	3.50%	04-Apr



# County Board Action Items

Feb. 14	Authorized the Advertisement of Taxes and Fees
Feb. 16	Budget Work Sessions Began
March 20	Public Hearing on FY 2013 Budget
March 22	Public Hearing on Tax Rate and Fees
March – early April	Budget Work Sessions Continue
April 21	Budget Adoption