



## John C. Cook Braddock District Supervisor

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March 20, 2013

Thanks for trying our budget simulation. It is set up to put you in the chair of a member of the Board of Supervisors, and lets you create your proposed budget.

Before you is the FY 2014 budget proposed by the County Executive. Your job is to amend the budget as you see fit. Are you satisfied with County services? Are you satisfied with the proposed tax rate? If not, here's your chance to show us what you'd change.

You may find the rules constraining. That's because in real life they are as well. For example, larger changes in the budget would require more lead time (major restructuring, elimination or addition of large programs, etc.) so those items are not included. The details of the school budget cannot be changed, because the Board of Supervisors only appropriates school funds and the School Board determines spending. We hope this exercise will help you understand the budget process better, and provide the Board with some ideas on how we should approach this effort in real life.

Please keep in mind that to make this exercise a little more understandable, we made a few assumptions and estimations that wouldn't work in real life. However, the changes are small and do not seriously alter the budget math.

Thank you for participating and good luck!

Sincerely,

A handwritten signature in black ink, appearing to read "John C. Cook".

John C. Cook

# DESIGN YOUR COUNTY BUDGET

The Fairfax County budget is in your hands. Whether it's keeping a favorite park open a little longer, or keeping your taxes down, we want to know what your priorities are.

**Get a pencil, a calculator and some reading glasses. It's time to get to work.**

## THE RULES

1. You will have a chance to add or subtract spending from the County Executive's budget, just like the Board of Supervisors. To do so, we've provided you general service areas and given you specific numbers of what can feasibly be cut or added from the County Executive's proposed FY 2014 budget.
2. Any spending reductions must be specific. The County Executive has identified a list of potential reductions to programs. **Find that list here: <http://1.usa.gov/WVvkS8>.** There are also some proposed cuts included in the County Executive's proposed budget. You can choose to restore these programs. **Find that full list here: <http://1.usa.gov/15WKzL6>** You'll have a chance to record your program preferences on Page 2.
3. For schools, you may NOT designate how cuts or additional spending is used. That decision is up to the School Board. The Board of Supervisors is only allowed to approve the transfer (yes, that makes it harder, as in real life).
4. After identifying cuts or new expenditures, you will have the chance to match your budget to the tax rate necessary to support your desired level of spending.
5. Share your answers with us! What good is going through all this work if you won't show Supervisor Cook your budget suggestions. Check out Page 3 for suggestions on how to share your results with us.

## STEP ONE: THE PROPOSED BUDGET

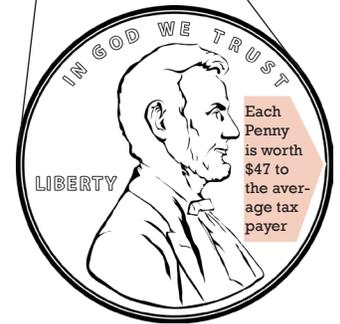
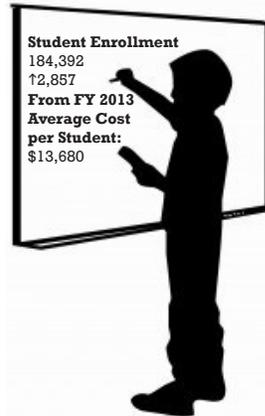
For this budget simulation, County Executive Ed Long's FY '14 proposed budget will be the starting point. Here are details about his proposed budget, as well as important contextual information about Fairfax County.

**Total Size of FY'14 General Fund: \$3.6 billion**  
**Increase in size of budget from FY '13: \$101 million**

**Proposed Tax Increase:**  
 From \$1.075 per \$100  
 of assessed value to \$1.095/\$100.



What does it mean for you?



**Population Growth in Fairfax (2011): 1.8%**

**D.C.-area inflation: 1.8%**

**Avg. Real Estate Assessments: Up 3.5%**

**Avg. Commercial Real Estate: Up 0.14%**

## HOW IT WOULD BE SPENT

Subcategories in millions

### 7. Judicial Administration (0.9%)

**\$32,987,578**  
 Sheriff \$17.6  
 Circuit Court \$10.5  
 Other \$4.9

### 6. Community Dev. (1.3%)

**\$45,887,812**  
 Land Development Svc. \$13.3  
 Planning and Zoning \$9.6  
 Transportation \$7.3  
 Other \$15.7

### 5. Parks and Libraries (1.4%)

**\$50,001,226**  
 Library \$27.1  
 Parks \$22.9

### 4. Public Works (1.9%)

**\$67,744,658**  
 Facilities Mgt. \$51.1  
 Other \$16.6

### 3. Health and Welfare (11%)

**\$395,006,326**  
 Family Services \$185  
 Comm. Svcs. Bd. \$109.2  
 Health Dept. \$51.7  
 Neighborhood & Community Services \$25.9  
 Other \$23.2

### 8. Legislative Exec. Function (0.8%)

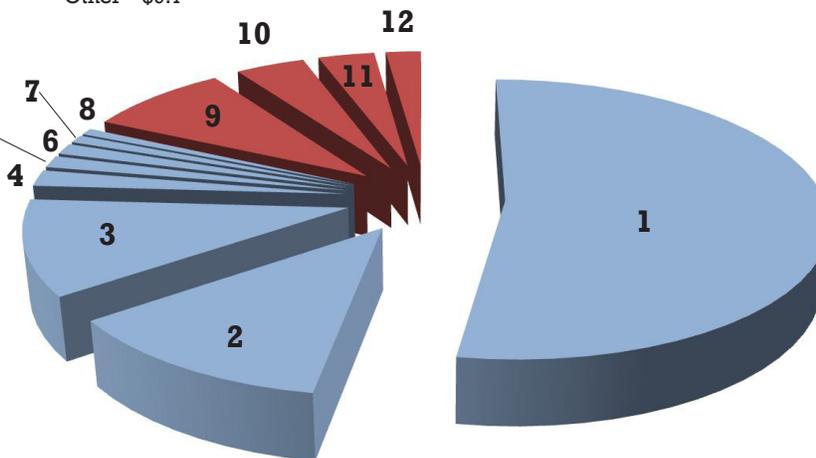
**\$27,518,469**  
 County Attorney \$6.4  
 County Executive \$6.2  
 Board of Supervisors \$5.2  
 Other \$9.7

### 2. Public Safety (12.3%)

**\$441,734,841**  
 Police \$173.8  
 Fire \$171.5  
 Sheriff \$44.5  
 E-911 \$17.1  
 Other \$34.8

### 1. Schools (52.6%)

**\$1,889,356,380**  
 Transfer 1,717.0  
 Debt Service \$172.4



Areas in red are not included in this budget simulation as they would require longer-term changes to address.

### 9. Non-Departmental (8.3%)

**\$299,849,581**  
 Employee Benefits \$299.8

### 10. Transfers (4.1%)

**\$145,917,142**  
 County Transit \$34.5  
 Capital \$13.9  
 Metro \$11.3  
 Other \$83.3

### 11. County Debt (3.3%)

**\$118,797,992**

### 12. Central Services (2.1%)

**\$74,153,643**  
 Info Tech. \$30.2  
 Tax Admin. \$22.6  
 Finance \$8.4  
 Other \$13

# STEP TWO: CUSTOMIZE YOUR BUDGET

Here is your chance to add to or subtract from the County Executive's budget. We've pulled out segments from the pie chart that comprise the vast majority of County spending. Circle the plus (+) or minus (-) symbol to denote additional spending or cuts. Then put your total proposed change in the white box.

## Tip 1

Remember, try to be as specific as possible when making cuts or spending increases. We've included two documents detailing spending cuts and potential spending restorations. Your cuts or increases should be from specific line items in the documents mentioned in Rule 2.

## Tip 2

It is also important not to forget to convert your figures using the scale below. This keeps your arithmetic simpler, although it does, of course, reduce accuracy slightly.

**All figures are done in a scale of  
1 = \$1,000,000**

## Tip 3

At the bottom of each box is a list of the page numbers on the attached documents where you can find potential cuts or spending restorations. This should help you quickly find the information you need.

### 1. Schools

PRIOR YEARS' SPENDING (FY '09 1626) (FY '13 1683)

The Advertised Budget includes \$1717 in proposed spending for Schools. This is \$61.4 less than requested by the School Board, but an increase of \$33.7 over FY 2013.

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### 2. Public Safety

PRIOR YEARS' SPENDING (FY '09 \$431) (FY '13 \$422)

Police, Fire, Sheriff, E-911, Other

The Advertised budget includes \$441 in proposed spending for Public Safety. The County Executive included 13 cuts totaling \$4.13, that could be reinstated. There are 25 additional cuts, totalling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

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Reductions not taken: Pages B, D, 14, 15, 16, 17, 19  
Reductions taken: 46, 47

### 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY '09 \$357) (FY '13 \$408)

Family Services, Comm. Svcs. Bd., Health Dept., Other

The Advertised Budget includes \$395 in proposed spending for Health and Welfare. The County Executive included 9 cuts totaling \$0.89 that could be reinstated. There are 5 more cuts, totaling \$1.52 that have been identified but not taken. (\*Includes funding for Community Service Board)

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Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 35, 40, 42, 43, 44, 48, 50

### 4. Public Works

PRIOR YEARS' SPENDING (FY '09 \$66) (FY '13 \$68)

Facilities Management, Other

The Advertised Budget includes \$68 in proposed spending for Public Works. The County Executive included 9 cuts totaling \$0.89 that could be reinstated. There are 5 more cuts, totaling \$1.52 that have been identified but not taken.

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Reductions not taken: Pages 1  
Reductions taken: 34, 36

### 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '09 \$59) (FY '13 \$50)

The Advertised Budget includes \$50 in proposed spending for Parks and Libraries. The County Executive included 7 cuts totaling \$0.86 that could be reinstated. There are 4 more cuts, totaling \$0.6 that have been identified but not taken. The library could revert back to FY '12 hours for a savings of \$0.7.

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Reductions not taken: Pages A, 4  
Reductions taken: 38, 39

### 6. Community Dev.

PRIOR YEARS' SPENDING: (FY '09 \$52) (FY '13 \$45)

Land Development Svc., Planning & Zoning, Transportation, Other

The Advertised Budget includes \$46 in proposed spending on Community Development. The County Executive included 5 cuts totaling \$0.34 that could be reinstated. There are 4 additional cuts totaling \$0.62 that have been identified but not taken.

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Reductions not taken: Pages 3  
Reductions taken: 37, 38

### 7. Judicial Admin.

PRIOR YEARS' SPENDING (FY '09 \$37) (FY '13 33)

Circuit Court, Office of the Commonwealth's Attny., Other

The Advertised Budget includes \$33 in proposed spending for Judicial Administration. The County Executive included 1 cut totaling \$0.1 that could be reinstated. There are 4 more cuts, totaling \$0.51 that have been identified but not taken.

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Reductions not taken: Pages 11, 12, 13  
Reductions taken: 45

### 8. Legislative/Exec

PRIOR YEARS' SPENDING: (FY '09 \$105) (FY '13 100)

County Executive, County Attorney, Board of Supervisors, Others

The Advertised Budget includes \$101 in proposed spending on the Departments in this category. The County Executive included 18 cuts totaling \$1.71, that could be reinstated. There are 15 additional cuts, totaling \$1.73 that have been identified, but not taken.

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Reductions not taken: Pages 1, 2, 3, 5, 8  
Reductions taken: 33, 34, 36, 38, 40, 42, 50

### 9. Employee Comp.

The County Executive's budget includes no compensation increase for FY 2014. However, should you wish to increase or reduce pay, a 1% change is equal to \$11.

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Reductions not taken: C

# STEP THREE: WHAT'S YOUR NUMBER?

Write your answers from Step 2 in the appropriately labeled boxes (make sure you include the negative sign when adding budget cuts). Then perform the math equation moving from left to right. This will give you your final budget number.

										=	
Box #1	Box #2	Box #3	Box #4	Box #5	Box #6	Box #7	Box #8	Box #9			BUDGET NUMBER

# STEP FOUR: FIND YOUR TAX RATE

Circle the Budget Number in the chart below which most closely matches your own. That row will show you the Real Estate Tax Rate necessary to support your spending.

Budget Number	Necessary Tax Rate	Change from FY '13
20	1.105 cents/\$100	+3 cents
<b>0</b>	<b>1.095 cents/\$100</b>	<b>+2 cent</b>
-20	1.085 cents/\$100	+1 cent
<b>-40</b>	<b>1.075 cents/\$100</b>	<b>0 cents</b>
-60	1.065 cents/\$100	-1 cents
-80	1.055 cents/\$100	-2 cents



Each Penny of new taxes equals \$21.65 million in taxes. We rounded down to \$20 million to make the arithmetic easier.

FY '14 Proposed Rate

Current FY '13 Rate

# STEP FIVE: HOW MUCH WILL YOU PAY?

Enter your Selected Real Estate Tax Rate

X

465.7

Average assessed home value in Fairfax County (divided by \$100)

=

\$

Average Real Estate Tax under your proposed spending plan

(Under the County Executive's plan, the average homeowner will pay \$5,099 in FY '14. That's a \$262 increase over FY '13. The average tax payment in FY '13 is \$4,837)

# STEP SIX: SHARE YOUR RESULTS

Don't like your results? Go back to Step Two and try again. If you're happy, then share your results with us by April 8.

**Mail or deliver your budget to:**

**Braddock District Office  
9002 Burke Lake Road  
Burke, VA 22015**

**Find us on Facebook:**



**www.facebook.com/  
supervisorcook**

**Email results to:**



**braddock@  
fairfaxcounty.gov**

**Questions? Call us at:  
703-425-9300**

**Tweet your results:  
#myffxbudget**



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