

## John C. Cook Braddock District Supervisor

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Kings Park Library  
9002 Burke Lake Road  
Burke, VA 22015

703-425-9300  
Braddock@fairfaxcounty.gov  
[www.fairfaxcounty.gov/braddock](http://www.fairfaxcounty.gov/braddock)

### Board Matter

#### **Results from Supervisor Cook's budget simulation tool**

Madame Chairman:

With the public hearings set to begin later this evening, I wanted to take this opportunity to share with the Board results from the budget simulation my office created and publicized in March. Many of the budget submissions are extremely detailed, with individual cuts and reductions included in attached notes. Most advocated for a lower tax rate than proposed in the County Executive's budget.

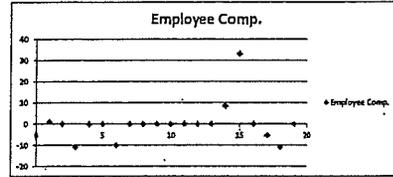
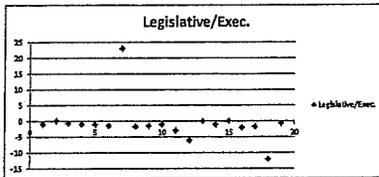
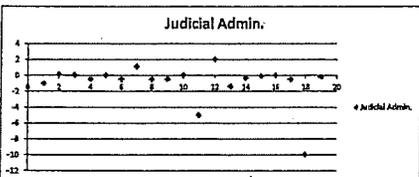
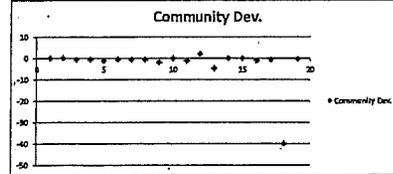
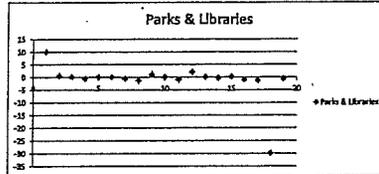
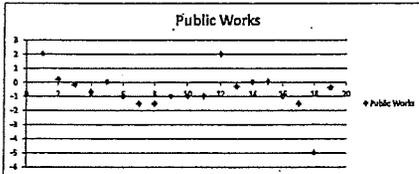
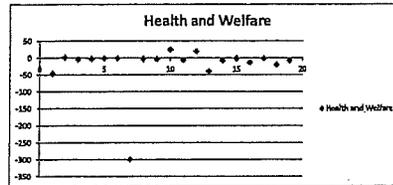
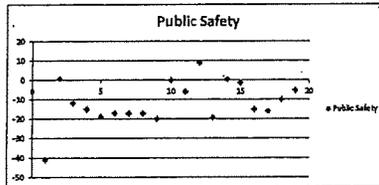
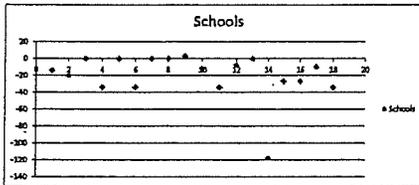
I would like to thank those who submitted a budget and everyone who took the opportunity to closely examine the budget documents included with the exercise. It is incredibly important that we get as much feedback as possible from the citizens of Fairfax County before we make changes that directly affect their well-being and wallets. I would also like to note that we received comments on how we can improve the simulation. We look forward to incorporating this feedback into our next version of the tool.

Without objection, I would like to submit the results of my budget simulation to the record.

# Budget Simulation Results

This is a full breakdown of results from submitted budget simulations. Each row (1-18) is one person's complete submissions, Cuts are in red, while additional spending is in black.

Budget submissions	Schools	Public Safety	Health and Welfare	Public Works	Parks & Libraries	Community Dev.	Judicial Admin.	Legislative/Exec.	Employee Comp.	Budget Number	Tax Rate/\$100 of assessed value
1	-100	-41	-45	2	10	0	-1	-1	1	175	0.995
2	-13.8	0.7	2.2	0.2	0.4	0.1	0.1	0.1	0	10	1.09
3	-20	-11.9	-3.2	-0.174	0	-0.62	0	-0.678	-11	47,572	1.07
4	0	-15	-1.5	-0.7	-0.7	-0.6	-0.5	-1	0	20	1.085
5	-33.7	-19	0	0	0	-1	0	-1	0	54.7	1.07
6	0	-17	0	-1	0	-0.5	-0.5	-1.5	-10	30.5	1.08
7	-33.7	-17.11	-300	-1.52	-0.6	-0.62	1.1	23	0	329.45	0.92
8	0	-17.11	-1.52	-1.52	-1.3	-0.62	-0.51	-1.73	0	74.31	1.08
9	0	-20	-3	-1	1	-2	-0.5	-1.5	0	27	1.08
10	3	0	25	-1	0	0	0	-1	0	26	1.110
11	-12	-6	-6	-1	-1	-1	-5	-3	0	35	1.075
12	-34	9	20	2	2	2	2	-6	0	93	1.095
13	-7.9	-19.3	-39	-0.3	0	-4.7	-1.4	0	0	72.6	1.055
14	0	0.462	-7.199	0	-0.3	0	-0.294	-1.108	8,439	0	1.095
15	-117.9	-1.269	-0.852	0.028	0.068	0.043	-0.082	0.097	33	86,867	1.05
16	-27	-15	-13	-1	-1	-1	0	-2	0	60	1.065
17	-27	-16	-1	-1.52	-1.3	-0.62	-0.51	-1.73	-5.5	55.18	1.07
18	-10	-10	-20	-5	-30	-40	-10	-12	-11	148	1.03
19	-34	-5.3	-7.6	-0.38	-0.7	-0.38	-0.2	-0.7	0	49.26	1.07
Average Value	-24.63	-11.97	-21.89	-0.64	-1.26	-2.84	-0.95	-0.67	0.27		
Max Additional Spending	3	9	25	2	10	10	2	0	33		
Maximum Cut	-117.9	-41	-300	-5	-30	-40	-10	-12	-11		



# STEP TWO: CUSTOMIZE YOUR BUDGET

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### Tip 3

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## 1. Schools

PRIOR YEARS' SPENDING (FY '09 1626) (FY '13 1663)

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.

-100

## 2. Public Safety

PRIOR YEARS' SPENDING (FY '08 \$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.

-41

Reductions not taken: Pages E, 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)

-45

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 36, 40, 42, 43, 44, 48, 50

## 4. Public Works

PRIOR YEARS' SPENDING (FY '08 \$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.

+2

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

## 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '08 \$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.

+10

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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.

0

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

## 7. Judicial Admin.

PRIOR YEARS' SPENDING (FY '08 \$37) (FY '13 33)  
Circuit Court, Office of the Commonwealth's Atty., 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.

-1

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

## 8. Legislative/Exec

PRIOR YEARS' SPENDING: (FY '08 \$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.

-1

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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.

+1

Reductions not taken: C

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

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-13.8

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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, totaling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

0.7

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## 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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

2.2

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## 4. Public Works

PRIOR YEARS' SPENDING (FY '09 \$86) (FY '13 \$89)  
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.

.2

Reductions not taken: Pages 1  
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.4

Reductions not taken: Pages A, 4  
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PRIOR YEARS' SPENDING: (FY '09 \$52) (FY '13 \$45)  
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.1

Reductions not taken: Pages 3  
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## 7. Judicial Admin.

PRIOR YEARS' SPENDING (FY '09 \$37) (FY '13 33)  
Circuit Court, Office of the Commonwealth's Attny., Other

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.1

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.1

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-20

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Police, Fire, Sheriff, E-911, Other

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-11.9

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## 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY'08 \$357) (FY'13 \$408)  
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-3.2

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
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## 4. Public Works

PRIOR YEARS' SPENDING (FY'08 \$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.

-.174

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

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PRIOR YEARS' SPENDING (FY'08 \$59) (FY'13 \$50)

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-.62

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Reductions taken: 37, 38

## 7. Judicial Admin.

PRIOR YEARS' SPENDING (FY'08 \$37) (FY'13 33)  
Circuit Court, Office of the Commonwealth's Atty., Other

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0

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## 8. Legislative/Exec

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-.678

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-11

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PRIOR YEARS' SPENDING (FY '09 \$626) (FY '13 \$683)

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0

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-15

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## 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY '09 \$357) (FY '13 \$408)  
Family Services, Comm. Svcs. Bd., Health Dept., Other

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-1.5

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## 4. Public Works

PRIOR YEARS' SPENDING (FY '09 \$68) (FY '13 \$68)  
Facilities Management, Other

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-.7

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-.6

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-1

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## 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, totalling \$0.6 that have been identified but not taken. The library could revert back to FY '12 hours for a savings of \$0.7.

0

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.

= 1

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, totalling \$0.51 that have been identified but not taken.

0

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, totalling \$1.73 that have been identified, but not taken.

= 1

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.

0

Reductions not taken: C

# 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. Just type your proposed cut (a negative number) or your proposed spending increase into the necessary fields below.

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

## 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.

0

## 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.

-17

Reductions not taken: Pages B, D, 14, 15, 16, 17, 18  
Reductions taken: 46, 47

## 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY '09 \$367) (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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

0

Reductions not taken: Pages B, C, 6, 7, 8, 10, 18, 19  
Reductions taken: 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.

-1

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

## 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '09 \$59) (FY '13 \$60)

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.

0

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.

-.5

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.

-.5

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.

-1.5

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.

-10

Reductions not taken: C

# STEP TWO: CUSTOMIZE YOUR BUDGET

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

### 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.

-33.7

### 2. Public Safety

PRIOR YEARS' SPENDING (FY '08 \$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 26 additional cuts, totalling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

-17.11

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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

-300

Reductions not taken: Pages B, C, 6, 7, 8, 10, 18, 19  
Reductions taken: 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.

-1.52

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.

-.6

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.

-.62

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 Atty., 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.

1.1

Reductions not taken: Pages 11, 12, 13  
Reductions taken: 46

### 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.

23

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.

0

Reductions not taken: C

# STEP TWO: CUSTOMIZE YOUR BUDGET

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## 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 '08 1626) (FY '13 1633)

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.

0

### 2. Public Safety

PRIOR YEARS' SPENDING (FY '08 \$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.

-17.11

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

### 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY '08 \$357) (FY '13 \$402)  
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)

-1.52

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 35, 40, 42, 43, 44, 45, 50

### 4. Public Works

PRIOR YEARS' SPENDING (FY '08 \$68) (FY '13 \$69)  
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.

-1.52

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

### 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '08 \$69) (FY '13 \$50)

The Advertised Budget includes \$80 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.

-1.3

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

### 6. Community Dev.

PRIOR YEARS' SPENDING: (FY '08 \$62) (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.

-0.62

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

### 7. Judicial Admin.

PRIOR YEARS' SPENDING (FY '08 \$37) (FY '13 33)

Circuit Court, Office of the Commonwealth's Atty., 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.

-0.51

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

### 8. Legislative/Exec

PRIOR YEARS' SPENDING: (FY '08 \$108) (FY '13 106)

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.

-1.73

Reductions not taken: Pages 1, 2, 3, 5, 8  
Reductions taken: 38, 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.

0

Reductions not taken: C

# STEP TWO: CUSTOMIZE YOUR BUDGET

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1 = \$1,000,000

## 1. Schools

PRIOR YEARS' SPENDING (FY '09 1626) (FY '13 1663)

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.

0

## 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 26 additional cuts, totaling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

-20

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 \$396 in proposed spending for Health and Welfare. The County Executive included 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

-3

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

## 4. Public Works

PRIOR YEARS' SPENDING (FY '09 \$68) (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.

-1

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.

1

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

## 6. Community Dev.

PRIOR YEARS' SPENDING: (FY '09 \$32) (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.

-2

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 Atty., 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.

-.5

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.

-1.5

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.

0

Reductions not taken: C

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1 = \$1,000,000

## 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.

3

## 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 26 additional cuts, totalling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

0

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

## 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY '09 \$367) (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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

25

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 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.

-1

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

## 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '09 \$89) (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.

0

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

## 6. Community Dev.

PRIOR YEARS' SPENDING: (FY '09 \$52) (FY '13 \$46)  
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.

0

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 Atty., 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.

0

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.

-1

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

## 9. Employee Comp.

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Reductions not taken: C

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

## 1. Schools

PRIOR YEARS' SPENDING (FY '09 \$628) (FY '13 \$683)

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.

-12

## 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, totaling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would, save \$3.8.

-6

Reductions not taken: Pages B, D, 14, 16, 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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

-6

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

## 4. Public Works

PRIOR YEARS' SPENDING (FY '09 \$68) (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.

-1

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.

-1

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

## 6. Community Dev.

PRIOR YEARS' SPENDING: (FY '09 \$48) (FY '13 \$48)  
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.

-1

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.

-5

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.

-3

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.

0

Reductions not taken: C

# 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. Just type your proposed cut (a negative number) or your proposed spending increase into the necessary fields below.

### Tip 1

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It is also important not to forget to convert your figures using the scale below.

### Tip 3

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

## 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.

-34

## 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.

9

Reductions not taken: Pages B, D, 14, 16, 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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*includes funding for Community Service Board)

20

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 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.

2

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.

2

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

## 6. Community Dev.

PRIOR YEARS' SPENDING: (FY '09 \$82) (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.

2

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

## 7. Judicial Admin.

PRIOR YEARS' SPENDING (FY '09 \$37) (FY '13 \$3)  
Circuit Court, Office of the Commonwealth's Atty., 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.

2

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.

-6

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.

0

Reductions not taken: C

# STEP TWO: CUSTOMIZE YOUR BUDGET

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### Tip 3

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## 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.

-7.9

## 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, totaling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

-19.3

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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

-39

Reductions not taken: Pages B, C, 6, 7, 8, 10, 18, 19  
Reductions taken: 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.

-.3

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

## 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '09 \$69) (FY '13 \$60)

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.

0

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.

-4.7

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

## 7. Judicial Admin.

PRIOR YEARS' SPENDING (FY '09 \$37) (FY '13 \$3)

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.

-1.4

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.

0

Reductions not taken: Pages 1, 2, 3, 5, 8  
Reductions taken: 33, 34, 36, 38, 40, 42, 60

## 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.

0

Reductions not taken: C

# STEP TWO: CUSTOMIZE YOUR BUDGET

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1 = \$1,000,000*

### Tip 3

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## 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.

0

## 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, totaling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

+0.462

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

## 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY '09 \$387) (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)

-7.199

Reductions not taken: Pages B, C, 6, 7, 8, 10, 18, 19  
Reductions taken: 35, 40, 42, 43, 44, 48, 50

## 4. Public Works

PRIOR YEARS' SPENDING (FY '09 \$68) (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.

0

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.

-0.3

Reductions not taken: Pages A, 4  
Reductions taken: 36, 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.

0

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.

-0.294

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.

-1.108

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.

+8.439

Reductions not taken: C

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

## 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.

-117.9

## 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.

-1.269

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 \$396 in proposed spending for Health and Welfare. The County Executive included 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totalling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

-.852

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 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.

.028

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

## 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '09 \$59) (FY '13 \$80)

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.

.068

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.

.043

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.

-.082

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.

.097

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.

33

Reductions not taken: C

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

## 1. Schools

PRIOR YEARS' SPENDING (FY '09 \$586) (FY '13 1689)

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.

**-27**

## 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.

**-15**

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

## 3. Health and Welfare\*

PRIOR YEARS' SPENDING (FY '09 \$367) (FY '13 \$408)

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

The Advertised Budget includes \$396 in proposed spending for Health and Welfare. The County Executive included 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

**-13**

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 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.

**-1**

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.

**-1**

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.

**-1**

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.

**0**

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.

**-2**

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

## 9. Employee Comp.

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**0**

Reductions not taken: C

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

## 1. Schools

PRIOR YEARS' SPENDING (FY '09 1626) (FY '13 1653)

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.

-27

## 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, totaling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

-16

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)

-1

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.

-1.52

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

## 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '09 \$55) (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.

-1.3

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.

-0.62

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.

-0.51

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.

-1.73

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.

-5.5

Reductions not taken: C

# 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. Just type your proposed cut (a negative number) or your proposed spending increase into the necessary fields below.

### 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.

### 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.

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

## 1. Schools

PRIOR YEARS' SPENDING (FY '09 1686) (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.

-10

## 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 26 additional cuts, totalling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

-10

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 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

-20

Reductions not taken: Pages B, C, 6, 7, 8, 10, 18, 19  
Reductions taken: 40, 42, 43, 44, 48, 60

## 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.

-5

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

## 5. Parks and Libraries

PRIOR YEARS' SPENDING (FY '09 \$59) (FY '13 \$60)

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.

-30

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.

-40

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 Atty., 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.

-10

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.

-12

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.

-11

Reductions not taken: C

# STEP TWO: CUSTOMIZE YOUR BUDGET

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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.

-34.0

### 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, totaling \$17.11 that have been identified, but not taken. Cutting 10% of overtime would save \$3.8.

-5.3

Reductions not taken: Pages B, D, 14, 16, 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 \$398 in proposed spending for Health and Welfare. The County Executive included 39 cuts totaling \$7.4 that could be reinstated. There are 32 more cuts, totaling \$11.3 that have been identified but not taken. (\*Includes funding for Community Service Board)

-7.6

Reductions not taken: Pages B, C, 6, 7, 9, 10, 18, 19  
Reductions taken: 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.

-0.38

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.

-0.7

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.

-0.38

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.

-0.2

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.

-0.7

Reductions not taken: Pages 1, 2, 3, 5, 8  
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Reductions not taken: C