



## *FY 2012 Community Forum Process & Budget Development*

Fairfax County is projecting a multi-million dollar budget deficit for FY 2012 (beginning July 1, 2011). This multi-year, cyclical downturn is due to a continued weakened economic outlook including contracted job growth, tighter lending standards, reduced consumer spending, declining residential and commercial markets values, in addition to state and federal budget cuts. As a result, County decision-makers are required to make expenditure and revenue adjustments. The challenge is to develop a budget with an appropriate level of services that are both sustainable and acceptable to the community. Please visit [www.fairfaxcounty.gov/budget](http://www.fairfaxcounty.gov/budget) for additional information or to complete the budget online input form by accessing [www.fairfaxcounty.gov/budgetinput](http://www.fairfaxcounty.gov/budgetinput).

As part of the County's ongoing community engagement process on the budget, the focus this year features the framework and tools for small groups to host and facilitate individual group discussions on the FY 2012 Budget. A "Do-it-Yourself Budget Toolkit" and access to a 15-minute video on the county's budget process and structure, as well as informative perspectives on the current budget challenges, gives residents, community groups and organizations the opportunity to host individual group discussion sessions about the FY 2012 budget. These small groups will provide you with the opportunity to learn about the big picture, but also allows you to focus on the issues that matter most to you. We also encourage you to provide your feedback to County decision-makers as they prepare the FY 2012 budget. This "Do-it-Yourself" budget toolkit is available at: [www.fairfaxcounty.gov/dmb/fy2012/diy](http://www.fairfaxcounty.gov/dmb/fy2012/diy).

### **Budget Calendar**

#### **September - November 2010**

Community Forums and Employee Forum

#### **September 2010 - January 2011**

Review of Agency Budget Submissions and County Executive meetings

#### **February 22, 2011**

County Executive's presentation of the FY 2012 Advertised Budget Plan

#### **March 29-31, 2011**

Public Hearings on FY 2012 Budget Plan

#### **April 26, 2011**

Adoption of the FY 2012 Budget Plan

### **Fairfax County Facts**

#### **Virginia is a Dillon Rule State**

- Counties have only those powers expressly granted to them by the Commonwealth of Virginia's General Assembly in Richmond
- Limits locality's flexibility to raise revenue and diversify tax base

#### **County's Tax Structure**

- Over-reliant on Real Estate Taxes, which make up over 64% of total General Fund revenue
- State limits/controls/caps nearly 90% of the County's non-real estate tax revenue
- State levies and collects all income taxes

#### **Basic Budget Facts**

- By law, we must have a balanced budget (disbursements cannot exceed receipts + available balance)
- The County Executive proposes the budget but the Board of Supervisors must approve it
- Fairfax County's fiscal year runs from July 1 through June 30
- Fiscal Year 2012 begins on July 1, 2011

# Community Forum Agenda

- A. Introduction and Opening Remarks
- B. Budget Video: “*Juggling in a Struggling Economy: The FY 2012 Budget Process*”
- C. Q&A Session with County Board Chairman Sharon Bulova and School Board Chairman Kathy Smith
- D. Small Group Discussions
- E. Small Group Report Outs

## Questions For Small Group Discussion

### Question #1

During the last 2 years Fairfax County has made significant reductions in funding to meet projected budget shortfalls. As a result, many services have been impacted. Which of these reductions have been the **most acceptable** and the **least acceptable to you**.

### Question #2

Budgeting requires a balance of priorities based on what community members value about Fairfax County. Considering the budget video and your group discussion on Question #1, what strategies would you use to balance the FY 2012 budget?

## Online Reference Materials

On the “Do-It-Yourself” budget toolkit web page at [www.fairfaxcounty.gov/budget/fy2012/diy](http://www.fairfaxcounty.gov/budget/fy2012/diy) the following links are provided:

### *BUDGET INFORMATION*

- General Fund Revenue – “Where It Comes From” Pie Chart
- General Fund Disbursements – “Where It Goes” Pie Chart
- Fiscal Year 2011 Adopted Budget Facts
- Fiscal Year 2011 Budget Reductions
- Fiscal Year 2010 Budget Reductions
- Budget Calendar
- Budget Glossary
- Schools Budget

### *COUNTY INFORMATION*

- County Organizational Chart
- County Vision Elements
- Board of Supervisors’ Priorities
- Demographics and Data

### *FY 2012 COMMUNITY FORUMS*

- **Registration:** [www.fairfaxcounty.gov/survey/fy2012-community-forum-registration.htm](http://www.fairfaxcounty.gov/survey/fy2012-community-forum-registration.htm)
- **Online Input:** [www.fairfaxcounty.gov/budgetinput](http://www.fairfaxcounty.gov/budgetinput)
- **“Do-It-Yourself” Budget Toolkit:** [www.fairfaxcounty.gov/budget/fy2012/diy](http://www.fairfaxcounty.gov/budget/fy2012/diy)

### *MORE BUDGET INFORMATION*

- To access the County’s budget web page, go to [www.fairfaxcounty.gov/budget](http://www.fairfaxcounty.gov/budget)