



Fairfax County, Virginia



FY 2011 Community Dialogues/Budget Development

Fairfax County is projecting a significant budget deficit for FY 2011 (beginning July 1, 2010). 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 for additional information or to complete the Budget Feedback Form, or call the Budget Hotline at 703-324-9400 to submit suggestions or comments.

Budget Calendar

September - November 2009

Community Dialogues and Employee Forums

September 2009 - January 2010

Review of Agency Budget Submissions and County Executive meetings



February 2010

County Executive's presentation of the FY 2011 Advertised Budget Plan



Early April 2010
Public Hearings



April 2010

Adoption of the FY 2011 Budget Plan

Fairfax County Facts

Virginia is a Dillon Rule State

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

County's Tax Structure

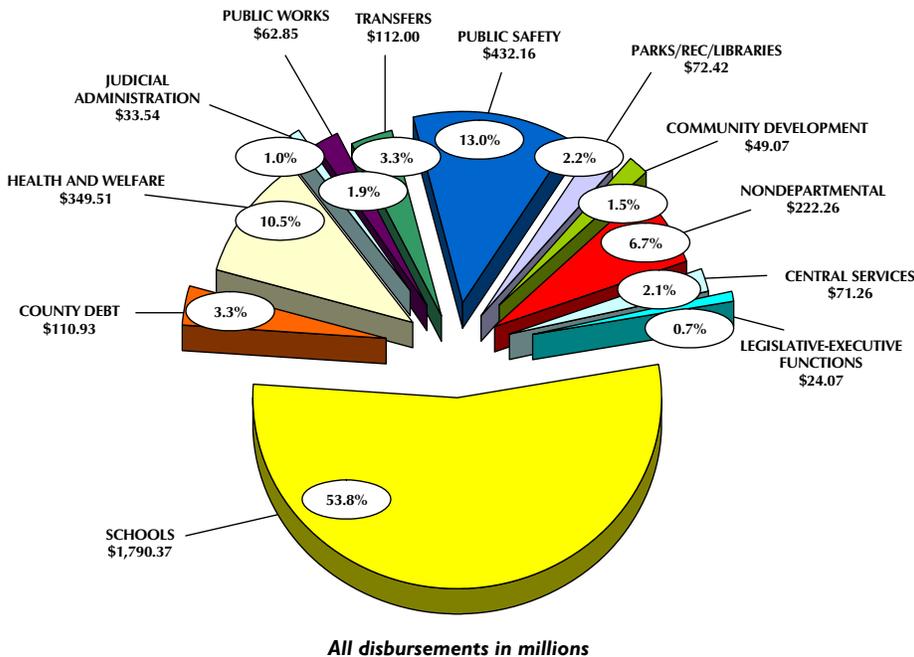
- Over-reliant on Real Estate Taxes, which make up over 64% of total General Fund revenue
- State limits/controls/caps nearly 90% of the County's non-real estate tax revenue
- State levies and collects all income taxes

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

FY 2010 Adopted Budget

GENERAL FUND DISBURSEMENTS = \$3.3 Billion



Actions to Balance the Budget

- Held County employee compensation at FY 2009 level
- Reduced funding in nearly every agency
 - ⇒ Eliminated programs (e.g., County's Publications Desk/Gift Shop; Environmental Hazards Investigation Program in the Health Department)
 - ⇒ Closed facilities (e.g., Western Fairfax (Chantilly) Mental Health Outpatient clinic site, 2 of the current 12 computer learning center sites)
 - ⇒ Reduced service hours and level of service (e.g., library hours, election day polling place staffing)
 - ⇒ Eliminated 306 positions
 - ⇒ Overall reduction of \$92 million or 3%
- Kept County Transfer to the Schools at FY 2009 level
- Real Estate Tax Rate increase of \$0.12 from \$0.92 to \$1.04 per \$100 of assessed value. Average taxpayer did not see increase in their tax bill
- Implemented fee increases (e.g., building and inspection fees, parking violations)

Thank you for your participation and input in the FY 2011 budget development process.