

PROPOSED FY2019 BUDGET OVERVIEW

MARCH 2018

FY2019 BUDGET BY THE NUMBERS

GENERAL FUND TOTAL
\$711,743,400

Priority/Budget Topic	Percent Change FY18 vs FY19
Public Safety	+3.2%
Infrastructure/Capital	+3.3%
Schools (recurring baseline)	+3.0%
Parks/Libraries	+2.9%
Total Budget, minus school reserves	+3.3%

Understanding how your tax dollar is invested
Built on \$0.95 tax rate



THEMATIC HIGHLIGHTS

Public Safety

- Increased starting pay for sheriff deputies
- Career development enhancements in police, fire, and sheriff
- 24-hour medic service at Harrowgate station
- Additional support for opioid response, inmate services
- 15 police overfill slots, part-time support, 3 civilian positions

Education

- Per student spending increased by \$400, up \$1,900 since FY12
- Recurring portion of the local transfer is +\$8.3 million, or 3%
- Key initiatives: insourcing custodial services, school start time adjustments, 2% merit increase, targeted pay increase for substitute teachers, additional support for special education, and conversion of the 5 remaining referendum projects from renovations to rebuilds

Transportation

- Begin transition of full vehicle registration to capital plan; \$17 million local program by FY23
- Additional funding for Access Chesterfield
- Alternative transportation pilot program, offering similar services to populations not covered by Access model
- Dedicated sidewalk funding in FY20

Existing Infrastructure and Communities

- 8% increase in major maintenance funding; program 91% funded; ahead of schedule
- Additional resources concentrated in Community Enhancement
- Including, dedicated capital funds in FY19

Fiscal Stewardship

- \$0.01 tax rate reduction, resulting in new rate of \$0.95
- \$5.3 million in aggregate tax relief, inclusive of \$1.7 additional tax relief for elderly and disabled
- Adequate funding included for all long-term liabilities
- Five-Year Plan starts conversations regarding future priorities; accommodates all baseline costs for county and schools

Customer Service

- Seniors: Stonebridge community center, additional support for Senior Advocate
- Better coordination of volunteer resources
- Restoration of full-time library support staff
- Workload assistance in Social Services and Planning

IMPORTANT DATES

- MARCH 14, 2018** - Board of Supervisors 12 p.m. work session to review proposed FY2019 Budget
- MARCH 15 - 27** - District community meetings to review and discuss the proposed FY2019 Budget
- MARCH 28, 2018** - Board of Supervisors 6 p.m. evening session, FY2019 Budget public hearings
- APRIL 11, 2018** - Board of Supervisors adopts FY2019 Budget and Capital Improvement Program

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