

Budget Overview

- No Tax Increase
- Significant Reallocation of Budget Savings to Strategic Plan Priorities
- 3.3% Overall General Fund Increase
- 2.6% Operating Revenue Budget Increase
- 2.3% Property Tax Revenue Increase
- 5.2% Consumption Tax Revenue Increase
- 1.0% New Construction Growth

Budget Drivers

Education funding	\$ 3,736,407
Market pay study implementation	\$ 1,900,000
2.5% salary increase	\$ 1,613,580
Public safety support	
Fire and Rescue	\$977,275
Sheriff	\$352,782
Commonwealth Attorney	\$186,644
Social Services	\$407,630

Budget Breakdown

General Fund Increase:	\$10,144,016
Real Estate Revenues Increase:	\$4,124,480
Personal Property Tax Increase:	\$836,000
Sales Tax Increase:	\$1,041,203
Average assessed home price:	\$301,300
Average tax bill:	\$2,907
Tax Rate	
FY2019 \$0.99 to Proposed FY2020 \$0.99	

Advancing Our Strategic Priorities

Healthy Growth:

Two positions to execute growth management strategies and address stormwater challenges:

- Planning and Zoning Long Range Planner
- Stormwater Technician

Responsive Transportation System:

Direct the increased Gas Sales Tax revenue to supporting the Comprehensive Road Study – Wedge Projects.

The Heartbeat of Recreation, History and Culture:

Collect public input and committee recommendations to complete the Park Utilization Study.

Quality Educational Opportunities:

Provide capital funding for Germanna Community College’s new nursing school.

A Vibrant and Exciting Business Community:

Continues focus on business attraction and retention, and supports investments in the development of downtown Stafford and workplace training.

Dedicated and Responsive Public Safety Team:

- Three Technician-I positions to assist with 24-hour staffing for Fire and Rescue
- Deputy Sheriff I and II to support recruitment
- Administrative Support position to support retention

Organizational Excellence:

Institute a central procurement office by adding:

- Two Contract Officers and Purchasing Card Administrator
- One County Attorney

Focus on enhancing employee compensation and retention with:

- 2.5% salary increase
- Enact the first year of a two-year plan to bring below market positions up to market

Service quality and county project improvements with:

- Increased training support
- Professional Development position and a Project Manager.

Beginning the Journey

FY2020 BUDGET INITIATIVES

Addressing Growth Challenges

For Education:

Maintains enrollment growth funding for Schools at \$1.75 million. Commits \$1.18 million in matching funds for the State’s two-year 5% raise. Provides additional supportive funding to address other School priorities and the increase in shared-services costs for a total of \$800,000.

Other Growth Challenges:

Continues the commitment to Social Services by adding two and half positions and provides the additional half-year funding for the Fire and Rescue crew from FY2019 budget. Includes staffing of most impacted areas adding a Commonwealth’s Attorney and Legal Secretary, two part-time Park and Recreation positions, a Human Resources Specialist and increasing Sheriff’s overtime support. FY2020 budget also initiates the design for a new Courthouse due to growing caseloads and service demands.

Fulfilling Our Commitments and Meeting Mandates

FY2020 Budget manages the tremendous veteran tax relief increases, which exceeds two cents on the current tax rate. Budget also allocates continued support to our community partners as well as our ongoing operational commitments.