



PROPOSED FY2019 BUDGET OVERVIEW

April 3, 2018

STAFFORD
Virginia

Addressing
Growth

Positioning for
the Future

FY2019 BUDGET OVERVIEW

Budget Highlights

FY2019 Advertised Tax Rate

Board Considerations

Budget Highlights- Addressing Growth

Education

\$1.55M - Funding for growth

\$1.72M - Additional funding to address School priorities and needs

\$2.69M - Increase in CSA budget for mandated Private Day School placements

\$285K - Additional classroom to serve six more students for Public Day School

\$103K - Increase to support School debt service

Public Safety

Five Sheriff Deputies – Advancing community policing goals

Fire Engine Crew – Supporting response times targets

Hazardous Duty Pay Addition – Competitive retirement benefit to meet the market

Volunteer Service Coordinator – Supporting volunteer Fire/EMS program

Budget Highlights – Positioning for the future

Performance Investments

- 2% salary increase for County employees
- Targeted market-based pay increase
- Ten staff positions (outside of public safety and utilities)
- Classification and compensation study
- Ten Utilities positions (seven are revenue neutral positions)
- Innovation fund
- Skill-based training program
- Talent management system

Future Positioning

- Vehicle replacement program
- Funding strategies for future Courts facility and to replace Fire & Rescue grant
- Capital Improvement Program financial planning strategies
- Systems investments
 - Enterprise Resource Planning system study, asset management system, expansion of OnBase
- Economic development efforts
 - Downtown Stafford, transportation improvements and Stafford Opportunity Funds

FY2019 Advertised Tax Rate



Reassessment Overview

- Average Home Price - \$301,300
- Average Tax Bill – \$2,983
- New Construction Growth – 2%
- 2 year Assessment to Assessment

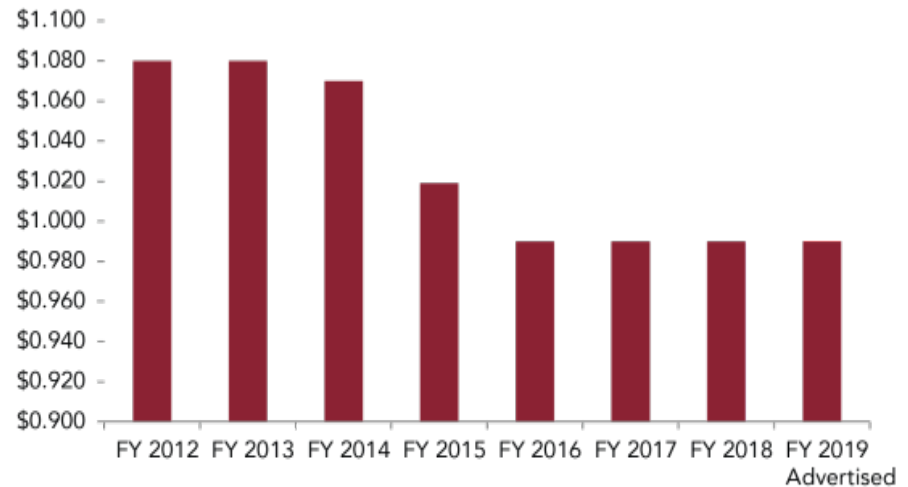
Average

- Residential – 9%
- Commercial – 5%

Tax Rate

FY18 \$0.99 to Advertised FY19 \$0.99

Stafford County Historical Tax Rate



Board Considerations

Advertised Rate
vs.

Proposed Rate

Approximately \$4M
budget difference for
the Board to resolve



EDUCATION

- Addressing school safety needs?
- Operational funding beyond proposed?



TRANSPORTATION

- Matching funds for Virginia Department of Transportation projects?



CAPITAL IMPROVEMENT PROGRAM

- Courthouse project?
- School capacity needs?
 - Elementary and high school projects
- Other unfunded capital needs?



SERVICE EXCELLENCE

- Competitive staff pay increases?
- Other unfunded needs?

FY2019 Budget Process

Date/Time	Meeting
April 3, 2018 7:00 p.m.	Public Hearing for: 1) Proposed FY2019 Budget 2) Proposed Capital Improvement Program (CIP)
April 17, 2018 1:00 p.m.	Board of Supervisors Budget Work Session, Conference Room ABC
April 17, 2018 7:00 p.m.	Public Hearing for: 1) Tax rates for new service districts established for in 2017 for Lake Carroll and Lake Arrowhead
April 19, 2018 5:30 p.m.	Joint School Board and Board of Supervisors Budget Work Session, Conference Room ABC
April 24, 2018 7:00 p.m.	Public Hearing for: 1) All remaining tax rates

*Unless otherwise stated, meetings take place in County Board Chambers