

FY2021 PROPOSED BUDGET

GENERAL FUND TOTAL BUDGET
\$773,256,200

84% OF PROPOSED INCREASE DEDICATED FOR EDUCATION AND PUBLIC SAFETY

HOW A TAX DOLLAR IS INVESTED...



+\$39.5M/+5.4% CHANGE IN GENERAL FUND BUDGET

- Strong Commitment to Education
 - Local allocation for schools up \$17.6M, or +5.7%; total contribution of \$326.2M including shared services and facility funding
 - Supports hiring of nearly 300 school-based staff
 - \$2M increase in preventative maintenance
 - Helps provide \$3.4M in differentiated school based funding
- Advancement on numerous public safety initiatives
 - Budget fully funds career development plans in police, fire and sheriff's office
 - Begins three-year implementation of new police deployment plan
 - Allocates \$2M, including 12 new fire-fighter positions, to address staffing coverage needs in fire
- Resources concentrated on front-lines made possible by maximization of existing funds; eight departments/functions being reorganized to allow for great efficiency
- Second round of funding (\$350K) included in FY21 for the Zoning Ordinance rewrite
- FY2021 plan lays framework for a \$600M+ bond referendum to address capital needs for next decade
- Tax rate unchanged at \$0.95; budget proposes to amend tax relief program to preserve benefit for those most in need
- Include a 2% merit based raise for county employees
- Budget also sets aside \$2.5M to begin addressing public safety and teacher compensation issues as prescribed by ongoing studies
- Utilities budget puts resources in place to begin work on fourth water source which secures adequate supply for next hundred years
- Budget adds two full-time positions to further enhance Citizen Information and Resources' ability to help residents connect to the community and access needed resources
- Funding included for the Registrar to hire additional staff and purchase equipment to support new absentee and early voting requirements

IMPORTANT COMMUNITY MEETING DATES

MARCH 12 - MATOACA DISTRICT
 1 P.M. @ CLOVER HILL LIBRARY
MARCH 16 - MIDLOTHIAN DISTRICT
 7 P.M. @ JOHN TYLER COMMUNITY COLLEGE
 (HAMEL HALL - H109)
MARCH 18 - DALE DISTRICT
 2 P.M. @ MEADOWDALE LIBRARY
MARCH 18 - DALE DISTRICT
 7 P.M. @ MEADOWDALE LIBRARY
MARCH 19 - BERMUDA DISTRICT
 1 P.M. @ BENSLEY COMMUNITY CENTER

MARCH 19 - BERMUDA DISTRICT
 7 P.M. @ THOMAS DALE HIGH SCHOOL
MARCH 23 - CLOVER HILL & MATOACA
 7 P.M. @ CLOVER HILL HIGH SCHOOL
MARCH 24 - MATOACA DISTRICT
 7 P.M. @ MATOACA HIGH SCHOOL AUDITORIUM
MARCH 25 - BUDGET PUBLIC HEARINGS
 6 P.M. @ PUBLIC MEETING ROOM
APRIL 8 - BUDGET ADOPTION

PLANNING FOR COMMUNITY FACILITIES AND INFRASTRUCTURE

Each year, the Board of Supervisors, the School Board, and staff work with the community to develop a five-year capital improvement program (CIP) for general government and schools. To develop the CIP, the county evaluates various project criteria such as critical, time-sensitive, needs, strategic plan alignment, major maintenance issues, public facilities plan alignment, maximizing existing resources (through rebuilds or renovations), eliminating lease space, and community revitalization efforts. While the school division also assesses changes in expected enrollments, academic programs, and facility conditions. In coordination, the Board of Supervisors and the School Board work to determine priorities for new construction, renovations, and other capital facility projects. The Boards, collectively, then evaluate the affordability of these community facility needs against other countywide requirements to determine how many of the highest priority projects will be included in the bond proposal.

The bond referendum proposal tentatively scheduled for November 2020 totals \$642.7 million for schools and general government facilities and improvements.



BLUEPRINT CHESTERFIELD 2020 PROJECTS

SCHOOL FACILITIES AND MAINTENANCE

\$442.7 million 9+ PROJECTS

Construct a new elementary school and two new middle schools; Build replacement for AM Davis Elementary School, Bensley Elementary School, Grange Hall Elementary School, Falling Creek Middle School, Midlothian Middle School; and fund priority Major Maintenance projects

PUBLIC SAFETY FACILITIES

\$77.9 million 9 PROJECTS

Build replacement for Chester, Ettrick, and Matoaca Fire Stations; Renovate Clover Hill and Dutch Gap Fire Station; Begin initial work for Highlands Fire Station; Construct new Hull Street, Midlothian, and Westchester Police Stations

LIBRARY FACILITIES

\$47.0 million 3 PROJECTS

Renovate/Expand Clover Hill Library; Build replacement for Enon Library; Renovate LaPrade Library

COMMUNITY REVITALIZATION

\$26.9 million 7+ PROJECTS

Focus on specific revitalization areas to provide infrastructure improvements such as sidewalks, trails, parks, stormwater, utility relocation; to also include land acquisition; Construct Middle Swift Creek Truck Line

PARKS & RECREATION IMPROVEMENTS

\$22.2 million 5+ PROJECTS

Improve Cogbill Park: roadway, parking, trails, courts, playgrounds; Improve Falling Creek Pedestrian Access/Picnic/Trails; Improve Horner Park: restrooms, parking, water supply irrigation; Fund countywide park development projects; Enhance River City Sportsplex

MAJOR MAINTENANCE PROJECTS

\$16.0 million

Support general major maintenance such as HVAC repair/replacements, generator repair/replacements, exterior lighting, roof replacements, and paving projects countywide

TRANSPORTATION IMPROVEMENTS

\$10.0 million

General road improvements and Smart Scale (to complement other funding sources for transportation)

Project scope, location and cost are estimates based on information currently available and are, therefore, subject to reasonable change on the basis of new and refined information up to the time of completion.