

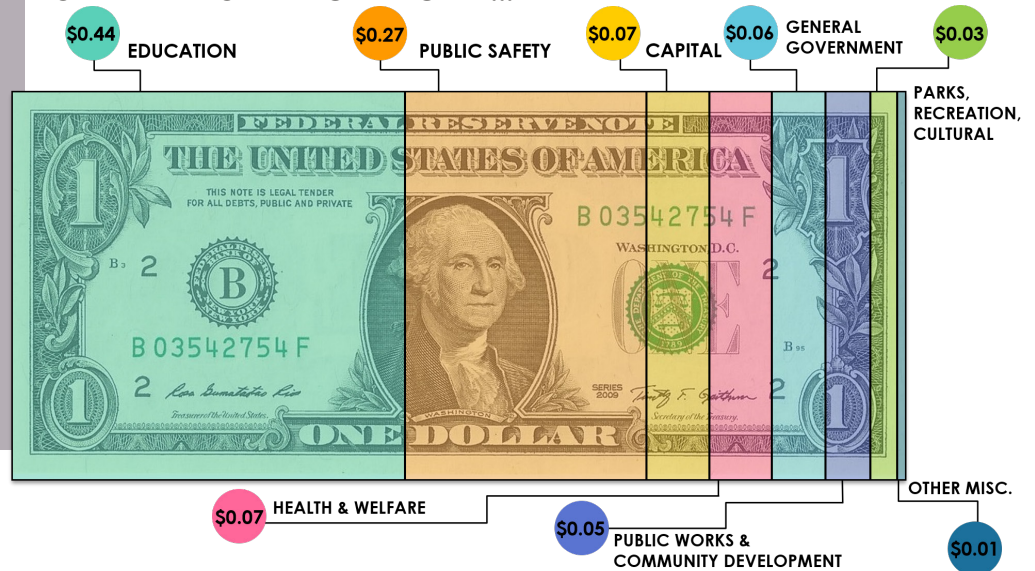
FY2022 PROPOSED BUDGET OVERVIEW

GENERAL FUND BUDGET \$806,834,200

\$0.78 of every dollar is dedicated for education, public safety and capital infrastructure.

Inclusive of FY2021 amendments, the FY2022 budget is projected to increase by \$53.4 million, or 7.1 percent, and compared to the adopted FY2021 budget, the FY2022 budget is projected to increase \$84.9M, or 11.7 percent.

HOW A TAX DOLLAR IS INVESTED...



FY2022 BUDGET HIGHLIGHTS

RECOGNIZING THE WORKFORCE

- Fully funds public safety sworn personnel pay plan across all three public safety agencies; totaling \$13.8M in year one, covering over 1,300 employees
- Also includes funding to help implement teacher pay study; impacts over 4,700 teachers and other staff with raises for most compressed teachers between 8-11% and teacher salaries increasing on average 5.5%; totaling more than \$23.2M
- Mid-year, 2% merit increase for all other general government employees
- Restores all career development and training programs

INVESTING IN OUR CHILDREN'S FUTURE

- School pay plan fully funded, recognizing dedication of our teachers and school employees
- \$18.0M increase (over FY2021) in local support for schools - the largest increase in history
- Also includes funding for differentiated financial support (+\$3.0M) for schools and differentiated staffing support; adding 15 full-time positions to schools with additional needs

CONTINUING OUR COMMITMENT TO PUBLIC SAFETY

- Includes 20 positions to fully staff the new Midlothian fire station which will add a ladder truck and a medic to the system
- Fully funds the replacement of the Matoaca fire station
- Implements new police deployment plan; first major update to patrol command structure since 1989 (9 positions; \$1.8M)
- Expansion of police service aide program; budget adds three service aides and one supervisory sergeant
- 2022 bond referendum identifies four police stations (three replacement; one new), two fire station replacements and two fire station renovations
- Adding four new Sheriff positions to allow for staffing flexibility/facility maximization

ENHANCING QUALITY OF LIFE

- Libraries focus on multi-year transition from part-time to full-time positions; adds 17 positions between FY21 amendments and FY22 proposal
- \$52M capital investment to replace two libraries and renovate two additional libraries
- \$1.1M included to establish new athletic field crew and principal maintenance workers - largest investment in parks staffing in over a decade
- \$5.2M capital investment in River City Sportsplex to construct two new fields and maintain turf replacement schedule
- \$4.5M to renovate old Beulah Elementary School to create Parks headquarters, a community center and new recreation space

STRENGTHENING INVESTMENT IN INFRASTRUCTURE

- Large increase in sidewalk/trail budget; \$19M programmed over next five for promote community connectivity
- Plan reflects new capital funding source, Central Virginia Transportation Authority (CVTA); additional investment of \$116.6M over next five years; transportation investment of over \$200M
- Continues to adhere to all major maintenance policies
- Sets the foundation for a November 2022 bond referendum (county and schools)

DIVERSIFYING & BOLSTERING OUR ECONOMIC BASE

- Fully funds the complete zoning ordinance rewrite; aligning with modernized zoning practices to support community planning efforts and strengthen business opportunities
- The plan is also mindful of Chesterfield businesses; the business license exemption threshold is proposed to increase from \$300k to \$400k which would exempt an additional 400+ businesses from the tax and reduce the BPOL bill for another 3,200 county businesses
- Raises personal property exemption from \$1,000 to \$1,500 which alleviates the personal property bill on approximately 14K vehicles
- Expands tax relief for the elderly and disabled citizens by factoring inflation into income eligibility to restore and target relief where needed most
- In tax relief for veterans, includes an additional \$1M bringing the overall program total to \$7M

FY2022 PROPOSED BUDGET OVERVIEW

General Government Capital Improvement Program Summary FY2023-29 Proposed Bond Referendum, \$150.2M

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
Debt (GO)	28,200,000	24,000,000	22,000,000	24,000,000	16,000,000	20,000,000	16,000,000	\$150,200,000
Total Sources	\$28,200,000	\$24,000,000	\$22,000,000	\$24,000,000	\$16,000,000	\$20,000,000	\$16,000,000	\$150,200,000
CATEGORY/PROJECT NAME	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
Replace Enon, Hull Street Libraries; Renovate LaPrade and Ettrick Libraries	-	18,000,000	-	18,000,000	-	16,000,000	-	\$52,000,000
Subtotal Libraries	\$0	\$18,000,000	\$0	\$18,000,000	\$0	\$16,000,000	\$0	\$52,000,000
Cogbill Park	3,200,000	-	-	-	-	-	-	\$3,200,000
River City Improvements	3,000,000	-	-	-	-	-	-	\$3,000,000
Park Development (Falling Creek, Horner Park Expansion, Water Access)	-	4,000,000	-	4,000,000	-	4,000,000	-	\$12,000,000
Subtotal Parks	\$6,200,000	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$18,200,000
Replace Chester, Ettrick Fire Stations; Renovate Dutch Gap, Clover Hill Fire Stations	12,000,000	-	12,000,000	-	8,000,000	-	8,000,000	\$40,000,000
Police Stations (E. Midlothian, Hull Street, Chester, W. Midlothian)	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000	\$32,000,000
Subtotal Public Safety	\$20,000,000	\$0	\$20,000,000	\$0	\$16,000,000	\$0	\$16,000,000	\$72,000,000
General Road Improvements	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	\$8,000,000
Subtotal Community Development	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$8,000,000
Total FY23-29 Proposed CIP Bond Referendum Projects	\$28,200,000	\$24,000,000	\$22,000,000	\$24,000,000	\$16,000,000	\$20,000,000	\$16,000,000	\$150,200,000

VIRTUAL COMMUNITY MEETING DATES

FACEBOOK LIVE EVENTS 6:30 - 8:00 P.M.

MARCH 11 - DALE DISTRICT

MARCH 15 - CLOVER HILL DISTRICT

MARCH 17 - MIDLOTHIAN DISTRICT

MARCH 22 - MATOACA DISTRICT

MARCH 23 - BERMUDA DISTRICT

The proposed FY2022 budget virtual community meeting will be hosted on Facebook live and streamed on the county's You Tube channel, Comcast 98 and Verizon 28.

Feedback and input are welcomed anytime,
email blueprint@chesterfield.gov.

For latest information and all materials related to the FY2022 budget,
check out blueprint@chesterfield.gov.