

FY2023 Proposed Budget Sustainable Actions STRATEGY-FOCUSED

Budget Drivers

Public Safety Support	\$9.0M
Education Funding	\$8.4M
Transportation	\$4.9M
General Government Support	\$3.3M

Budget Overview

Revenues:	
Real property tax revenue increase	7.1%
Consumption tax revenue increase	19.8%
Reassessments increase over two-years	21%

Expenditures	
Overall General Fund increase	8.5%
Schools funding increase	6.1%

Budget Breakdown

General Fund increase:	\$31,554,498
Real Estate revenues increase:	\$13,004,752
Personal Property tax increase:	\$3,630,050
Sales Tax increase:	\$3,435,892
Average assessed home price: \$386,000	
Average tax bill: \$3,416	
Tax Rate - Current \$0.97/Proposed \$0.885	

STAFFORD
Virginia

Budget Commitments

Whether it is supporting the community, meeting new mandates or honoring fiscal policy practices, the components of the Budget always include several budget obligations. This Budget commits over \$800K to the Rappahannock Regional Jail and Juvenile Detention Center. The Budget also invests \$700K to support community programs with partners like the Library and community nonprofits.

Sustainable Positioning

The Budget is impacted by several market factors prompting the need to stay competitive. A pay increase is essential for general government and public safety, including a 2% pay increase for general government and a 2.75% for public safety. While the costs of doing business are also increasing faster than ever expected, efforts must continue to mitigate inflationary pressures by including a 4.5% increase to the salary scales for the general government and a 3.75% for the public safety step plan.

Growth Positioning EMS Crew (12) | Fire and Rescue Battalion Chiefs (3) | Sheriff Deputies (5) | Family Services Specialist III

Strategic Prioritization

Several Strategic Priorities are funded in this budget, starting with the Stafford County Public Schools. This Budget meets the Superintendent's Budget request with a 6.1% increase to fund teacher and bus salary implementation and per pupil increases. At \$8.4M, this would be the largest increase to the schools in recent years. Public Safety is the largest driver in this Budget, including vital public safety tools such as body cameras, emergency communication officers and cyclical equipment replacements. As for organizational excellence, excellent service requires high-quality support positions for the public and the organization, together with a secure and risk-mitigating technology environment. Nine general government positions are in this budget to continue high-quality customer service.

Capital Program and Personal Property Tax

The FY2023-2026 CIP includes both County and School projects totaling \$856 million for the 10-year period. The category with the largest expenditure by percentage is school projects at 67%, followed by transportation at 11% and public safety at 8%. The driving force for the majority of the school's debt is due to High School #6 coming in at \$51 million for this year alone.

Managing historically-high new and used fleet values and keeping with Board guidance, the proposed budget also includes a decrease in the personal property tax rate of sixty-one (\$0.61) cents, from \$6.10 to \$5.49. This action alleviates unnecessary tax burden but also keeps the dedicated transportation funding intact.

To access the online proposed budget, please visit www.staffordcountyva.gov/proposedbudget, and for the entire budget process calendar, please visit www.staffordcountyva.gov/budget. The FY2023 budget public hearing is scheduled for April 5, 2022, at 7:00 p.m. at the George L. Gordon, Jr., Government Center, 1300 Courthouse Road, Stafford, VA 22554.