

CHESTERFIELD COUNTY, VIRGINIA

Proposed Budget

For the Fiscal Years Ending June 30, 2009 and June 30, 2010

The County Administrator's recommended budget synopsis is prepared and published for information and fiscal planning purposes only and is available for public review in the county Administrator's Office, via Internet at www.chesterfield.gov/budgetandManagement/BudgetFY07/FY07_FY08Budget.asp, and in all County public libraries. The inclusion in the budget of any item does not constitute a commitment or obligation on the part of the Board of Supervisors of Chesterfield County to appropriate any funds for that item or purpose. The budget has been presented on the basis of the estimates and requests submitted to the County Administrator by the Constitutional Officers and department heads of the County. There is no designation or allocation of any funds of Chesterfield County for any purpose until there has been an appropriation for that purpose by the Board of Supervisors. The proposed budget is for informative and fiscal planning purposes and will not be approved, adopted, or ratified by the Board of Supervisors at this public hearing.

The Board of Supervisors of Chesterfield County will on Wednesday, April 2 2008, at 7:15p.m. in the Public Meeting Room, Chesterfield County Administration Building, Route 10 and Lori Road, Chesterfield, Virginia 23832 hold a public hearing for informative and fiscal planning purposes to consider the following proposed budget for the fiscal years ending June 30, 2009 and June 30, 2010. The public hearing is held pursuant to Section 15.2 - 2506 of the Code of Virginia allowing the public to question and comment on the proposed budget. All citizens of the County have the right to attend and share their views thereon and are encouraged to call the Office of the Clerk to the Board of Supervisors at (804) 748-1200 to be placed on the speakers list, or to appear and sign up at 6:00 p.m. before the meeting.

The hearing is held at a public facility designed to be accessible to persons with disabilities. Any persons with questions on the accessibility of the facility or the need for reasonable accommodations should contact Janice Blakley, Clerk to the Board, at (804) 748-1200. Persons needing interpreter services for the deaf must notify the Clerk to the Board no later than Friday, March 28, 2008.

County staff will be available outside of the Public Meeting Room to answer any questions you may have beginning at 6:00 p.m.

Proposed Budget	FY2008-2009 Proposed Budget	FY2009-2010 Proposed Budget
Beginning Anticipated Fund Balance, General Fund	53,495,000	53,895,000
General Property Taxes	388,923,100	402,114,600
Other Local Taxes	102,522,400	106,019,000
Licenses, Permits, Fees	8,266,200	8,400,000
Fines & Forfeitures	1,468,200	1,495,800
Other Local Revenue	44,801,500	45,987,400
Use of Reserves/Transfers	16,811,300	11,911,800
Revenue from the State-General Fund	128,423,700	131,293,200
Revenue from the Federal Government-General Fund	11,684,700	11,741,100
Revenue from Comprehensive Services Fund	5,697,900	5,750,600
Revenue from County Airport	751,600	765,100
Revenue from Grants	10,764,300	10,773,400
Revenue from Risk Management	12,229,200	12,377,100
Fleet Management and Radio Shop	19,303,100	19,224,600
Revenue-School Operating Funds	329,046,800	330,924,400
Revenue from Capital Projects Management Fund	826,500	855,000
Water	48,732,900	50,211,900
Wastewater	40,433,800	43,087,300
Use of Reserves/Bond Proceeds, Water/Wastewater	<u>67,837,700</u>	<u>29,534,900</u>
TOTAL ESTIMATED REVENUE	\$1,292,019,900	\$1,276,362,200

EXPENDITURE ESTIMATES	FY2008-2009 Proposed Budget	FY2009-2010 Proposed Budget
Access Chesterfield Transportation	943,100	994,000
Accounting	3,306,800	3,338,900
Animal Control	1,434,300	1,448,200
Board of Supervisors	359,300	368,700
Budget and Management	1,262,300	1,275,900
Building Inspection	5,779,800	5,810,400
Buildings & Grounds	6,164,000	6,372,300
Chesterfield University	1,122,100	1,151,300
Circuit Court Judges	608,400	612,600
Clerk of Circuit Court	3,395,700	3,428,700
Clerk to the Board	264,200	265,800
Commissioner of the Revenue	3,173,900	3,214,100
Commonwealth's Attorney	3,773,300	3,809,900
Community Development Administration	1,163,600	1,177,000
Cooperative Extension	364,900	366,200
County Administration	1,013,000	1,020,200
County Attorney	1,559,100	1,570,900
Debt Service	25,148,200	28,505,000
District Improvement Funds	242,500	242,500
Economic Development	1,952,400	1,965,600
Emergency Communications Center	7,045,700	7,195,900
Employee Welfare and Benefits	17,006,000	19,521,400
Environmental Engineering	4,595,600	4,652,000
Fire and Emergency Medical Services	43,188,700	45,087,200
General District Court	173,900	174,700
General Services Administration	1,648,500	1,762,900
Health Department	4,903,500	5,211,500
Human Resource Management	2,106,300	2,125,900
Employee Health Clinic	537,100	543,800
Human Services Administration	465,700	468,400
Information Systems Technology	11,874,400	11,980,600
Intergovernmental Relations	267,500	272,500