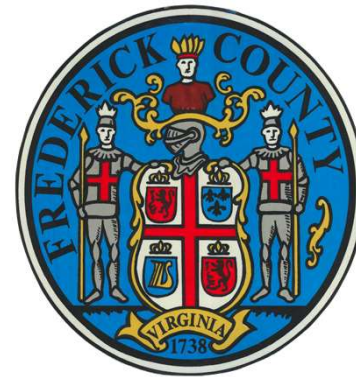


FY 2023 General Fund Budget

Initial Overview



January 19, 2022

FY 23 Revenue Sources

- \$22.3 m Increase in Local Revenue **Budget**

- Real Estate (per COR) \$4.9 m
- Personal Property (per COR) \$11.8 m
- Sales \$4.8 m
- Business License \$1.2 m
- **Meals** **-\$0.7m**
- Lodging \$0.3m

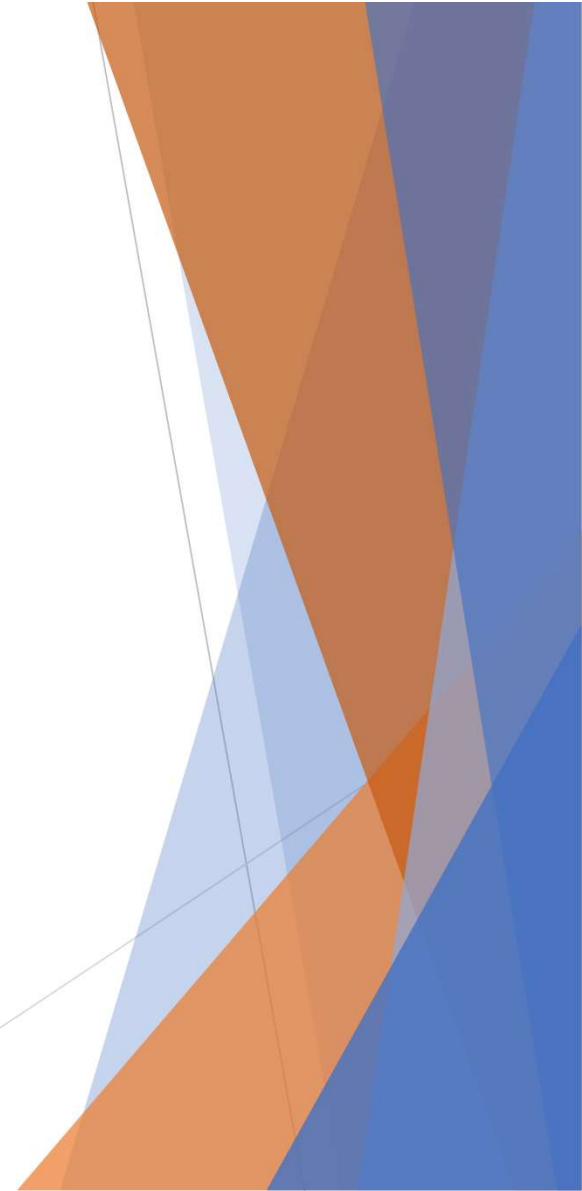


- \$1.0 m Program Specific

- Parks Charges for Services \$0.5 m
- Public Safety/Parks Grants \$0.3 m

Current Status of Unreserved General Fund Balance and Capital Fund

- General Fund Unreserved Fund Balance
\$42 million
- Capital Fund
\$16 million



FY 23 General Fund Capital Requests

Capital Requests - \$10.2 million

Sheriff 29 Replacement Vehicles	\$1.4 m
Sheriff Dive Team Vehicle	\$0.5 m
Sheriff Public Safety Software	\$1.0 m
Fire and Rescue Ambulance	\$0.3 m
Public Communication NG911 Upgrade	\$0.1 m
Double Toll Gate Convenience Center	\$0.8 m
Structural and Roof Replacement - CAB	\$0.2 m
Remove and replace bay area at Millwood Station	\$0.3 m
Abrams Creek Greenway Design	\$0.5 m
Old Charlestown Road Park Development	\$3.6 m



FY 23 General Fund Requested New Positions

- 32 New Positions (\$28 M)
 - Human Resources 1
 - Commissioner of the Revenue 1
 - Public Safety Communications 4
 - Sheriff 10
 - Fire and Rescue 8
 - Engineering 1
 - Maintenance 1
 - Social Services 2
 - Parks 2
 - Planning 1
 - Community Services Fund 1



FY 23 Budget Priorities



County Administrator

- Salaries
 - Survey
 - COLA
 - Merit
- Roads

Board of Supervisors