



FY 2024 BUDGET OVERVIEW

GENERAL FUND

JANUARY 25, 2023



GENERAL FUND REVENUE

\$4.9 MILLION

- Local Taxes 2.9
- Interest Earnings 1.4
- Categorical .6
- Property Taxes TBD

FY 2024 GENERAL FUND CAPITAL REQUESTS

\$19 MILLION

- Sheriff – 35 replacement vehicles 1.9
- Fire & Rescue – Tanker .7
- Fire and Rescue – Station 22 9.3
- Refuse-Double Tollgate expansion .8
- HVAC-PSB & CAB .7
- Millwood Fire Company bay floor .4
- Old Charlestown Road Park 3.6
- Playground Equipment .3

FY 2024 GENERAL FUND REQUESTED NEW POSITIONS

\$3.2 MILLION

30 Positions

- Sheriff - 9
- Fire & Rescue – 8 (Does not include new fire station)
- Public Safety Communications – 4
- Social Services - 3
- Commonwealth Atty, Clerk of Court - 3
- Maintenance - 1
- Reassessment - 1
- EDA – 1


FY 2024 GENERAL FUND INCREASED OPERATING REQUESTS

\$8 MILLION

• Information Technology	1.4
• CSA	.2
• Sheriff OT/PT	.4
• Sheriff supplies	.2
• Fire & Rescue OT	.2
• Operating Grants	.5
• Repair & Maint. – Building	.3
• Parks – PT	.5
• Adult and Juvenile Detention	1.2
• COLA	5.0
• Transportation	(1.9)

COUNTY ADMINISTRATOR'S PRIORITIES



- Cost of Living Adjustments
 - Training
 - Career Development (Ladders)
 - Fire Station
 - Roads
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FY 2024 UNKNOWN FACTORS

- VRS Rates
- Insurance Rates / Insurance Carrier
- Tax Rates / Assessments
- Economy
- Inflation
- General Assembly