



FY 2025 BUDGET OVERVIEW

GENERAL FUND

JANUARY 24, 2024

FY 2025 GENERAL FUND INCREASED OPERATING REQUESTS

\$6.9 MILLION

▶ Human Resources	0.2 million
▶ Sheriff	2.5 million
▶ Regional Detention	0.5 million
▶ Fire and Rescue	1.8 million
▶ Public Safety Communications	0.2 million
▶ Social Services	0.5 million
▶ Salary Increase	3.1 million
▶ Health Insurance Increase (7%)	0.6 million
▶ Operational Decreases	(2.5 million)
<i>(Includes Current Year Salary Increases)</i>	

GENERAL FUND REVENUE INCREASE

\$10.6 MILLION

▶ Property Taxes	6.2 million
▶ Other Local Taxes	3.1 million
▶ Interest	0.7 million
▶ Categorical	0.6 million



FY 2025 GENERAL FUND CAPITAL REQUESTS

\$12.5 MILLION

Information Technology	0.3 million
Sheriff	5.1 million
Fire and Rescue	0.2 million
County Office Building	1.3 million
Parks & Recreation	5.5 million

FY 2025 GENERAL FUND REQUESTED NEW POSITIONS

\$3.8 MILLION

31 Positions

▶ Reassessment	1
▶ Sheriff	11
▶ Fire and Rescue	16
▶ Social Services	3

FY 2025 UNKNOWN FACTORS

- ▶ Insurance Rates
- ▶ Property Assessments
- ▶ Economy
- ▶ Inflation
- ▶ General Assembly

