

# FY 2023 Budget Public Hearing



Frederick County, VA



Michael L. Bollhoefer  
County Administrator  
March 23, 2022

# Projected General Fund Revenue Increases

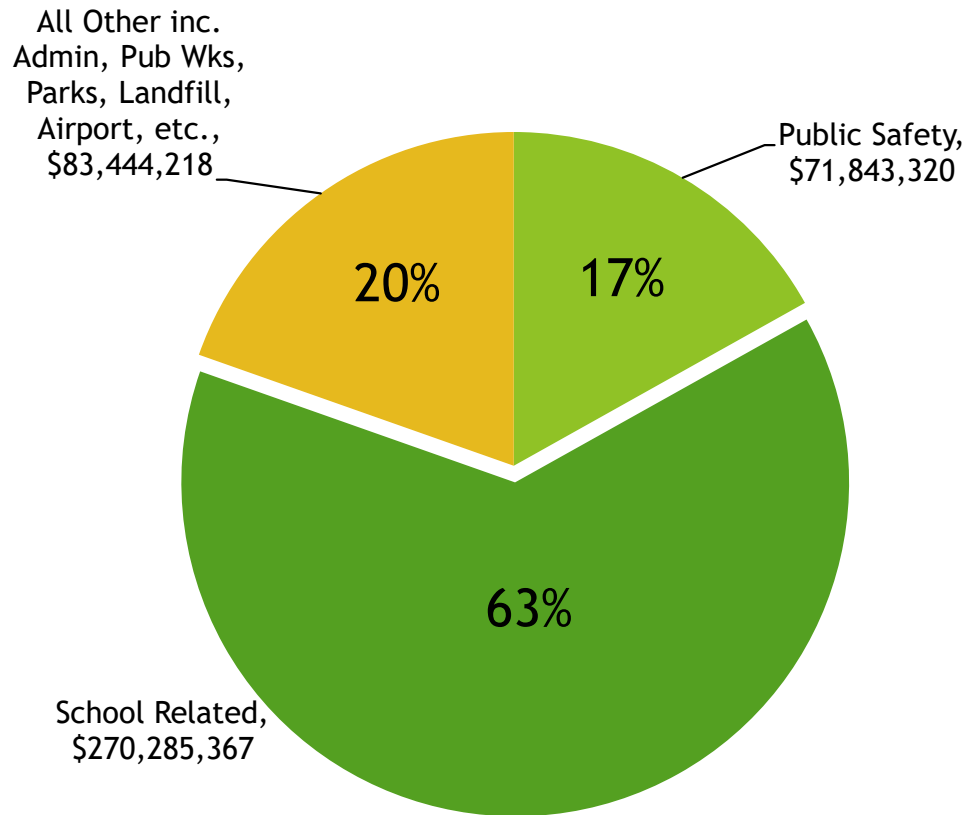
<b>FY 23 Projected Revenue</b>	<b>\$232,532,809</b>
<b>FY 22 Budgeted Revenue</b>	<b>209,706,798</b>
	<hr/>
	<b>\$22,826,011</b>
<b>Local Tax Growth</b>	<b>\$20,923,965</b>
<b>Program/Department Specific</b>	<b>1,902,046</b>
	<hr/>
	<b>\$22,826,011</b>

## Projected General Fund Expenditure Increases

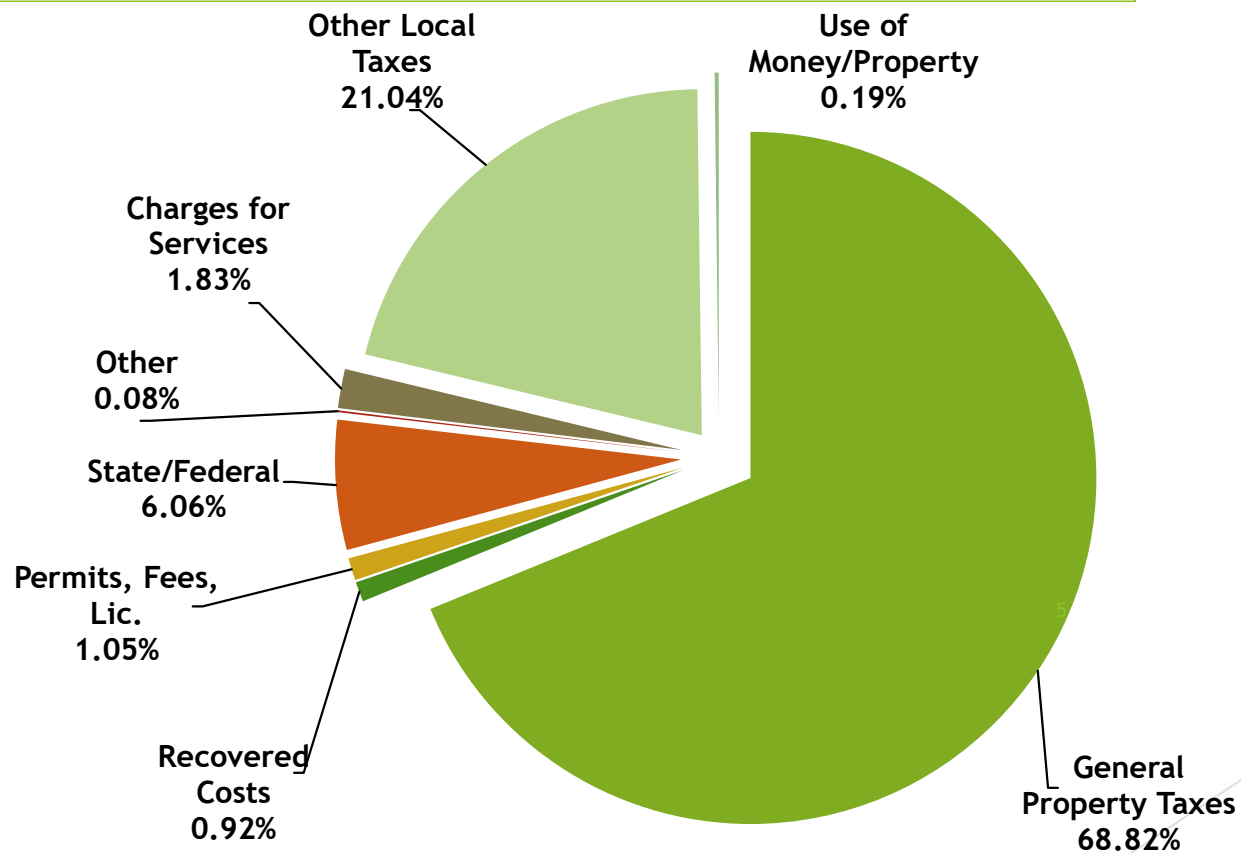
### Significant Increases

School Funding Increases	\$5,945,745
Transportation Projects Funding	\$4,600,000
Salary Survey (includes COLA)	\$4,500,000
Adult Detention Center	\$1,634,843
Sheriff OT & Fuel Increases	\$445,000
VRS Increase	\$600,000
Security Upgrades/Virus Protection	\$232,243
Vehicle Insurance - Volunteers	\$210,000
Fire & Rescue Overtime	\$356,718
Parks & Rec Part-time Help	\$312,493
Laurel Center Grant Match	\$119,000

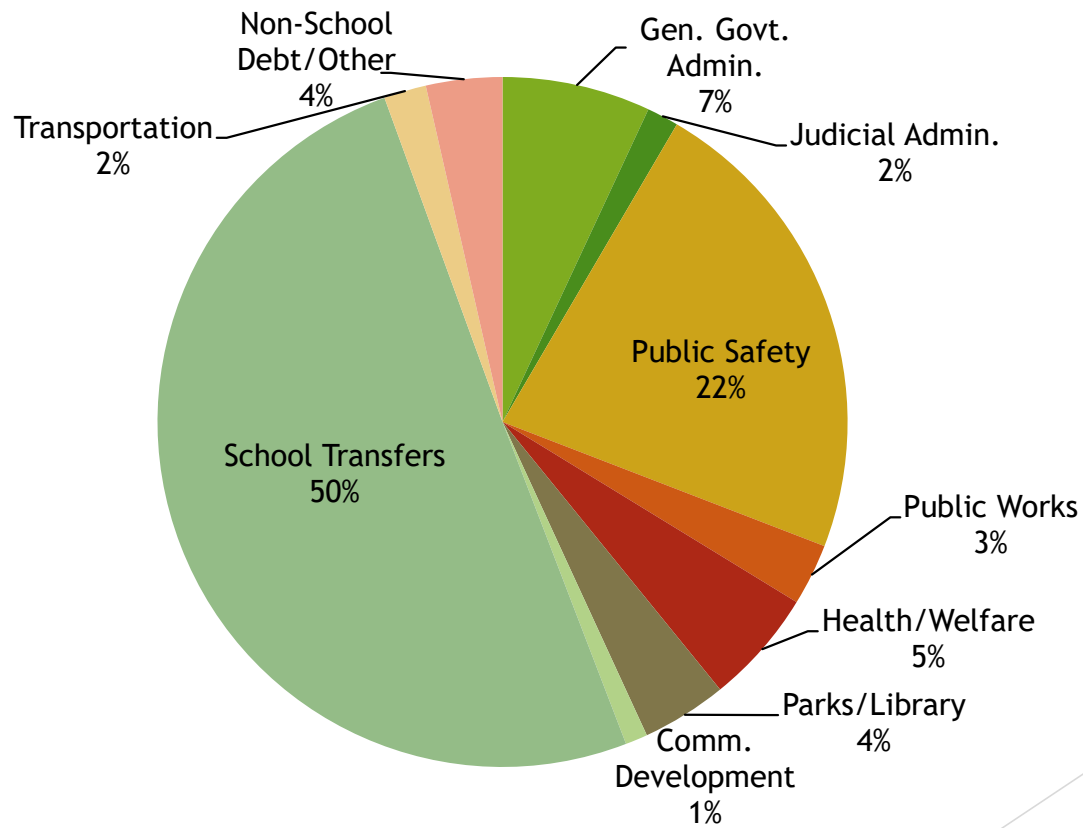
**FY 2023 Advertised Budget - All Funds**  
**\$425,572,905**  
**Where Does It Go?**



# FY 2023 Proposed General Fund Revenue \$232,532,809



FY 2023 Proposed General Fund Budget Expenditures  
\$232,532,809  
Where Does It Go?



## School Operating, Capital and Debt Funding

School Fund	FY 22	FY 23 Proposed	Increase
School Operating	\$194,975,704	\$219,584,444	\$24,608,740
School Debt	\$18,897,606	\$18,668,623	-\$228,983
School Capital	\$1,000,000	\$9,441,150	\$8,441,150
<b>TOTAL</b>	<b>\$214,873,310</b>	<b>\$247,694,217</b>	<b>\$32,820,907</b>

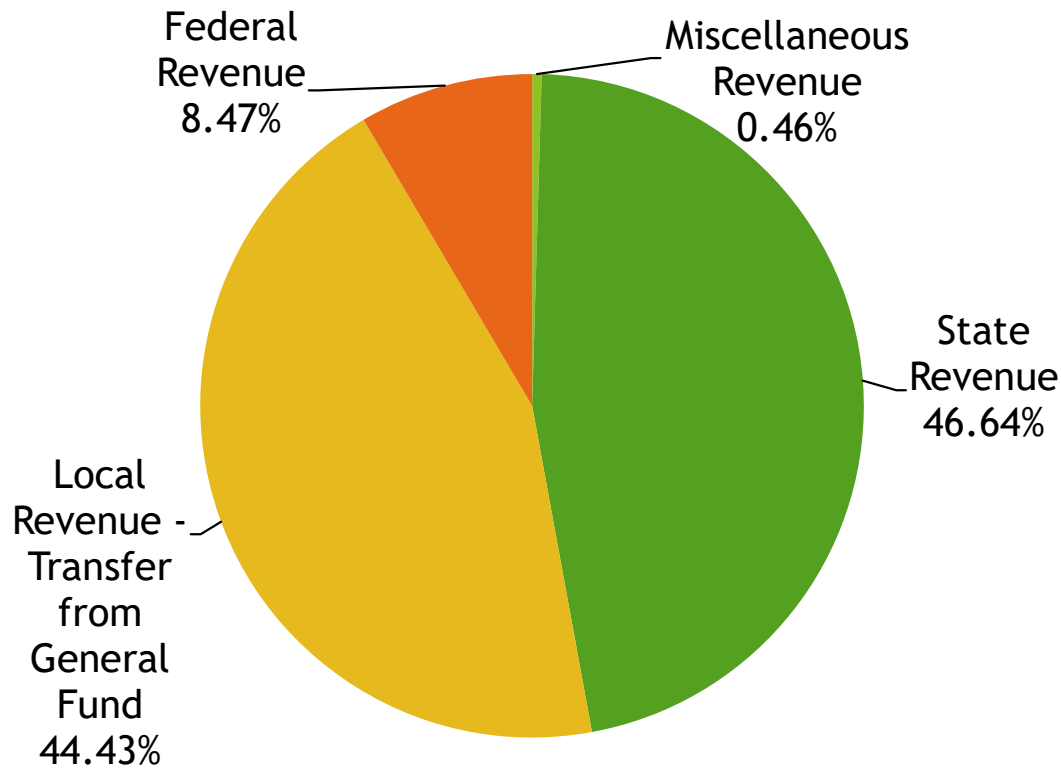
## School Operating Categorical Funding

	FY 23 Proposed
Instruction	\$156,489,209
Admin, Attendance & Health	\$9,879,244
Pupil Transportation	\$12,162,523
Operation & Maintenance	\$28,112,915
School Food Services	\$8,000
Facilities	\$1,532,501
Fund Transfers	\$786,496
Technology	\$10,613,555
<b>TOTAL</b>	<b>\$219,584,444</b>



# School Operating Fund Revenues

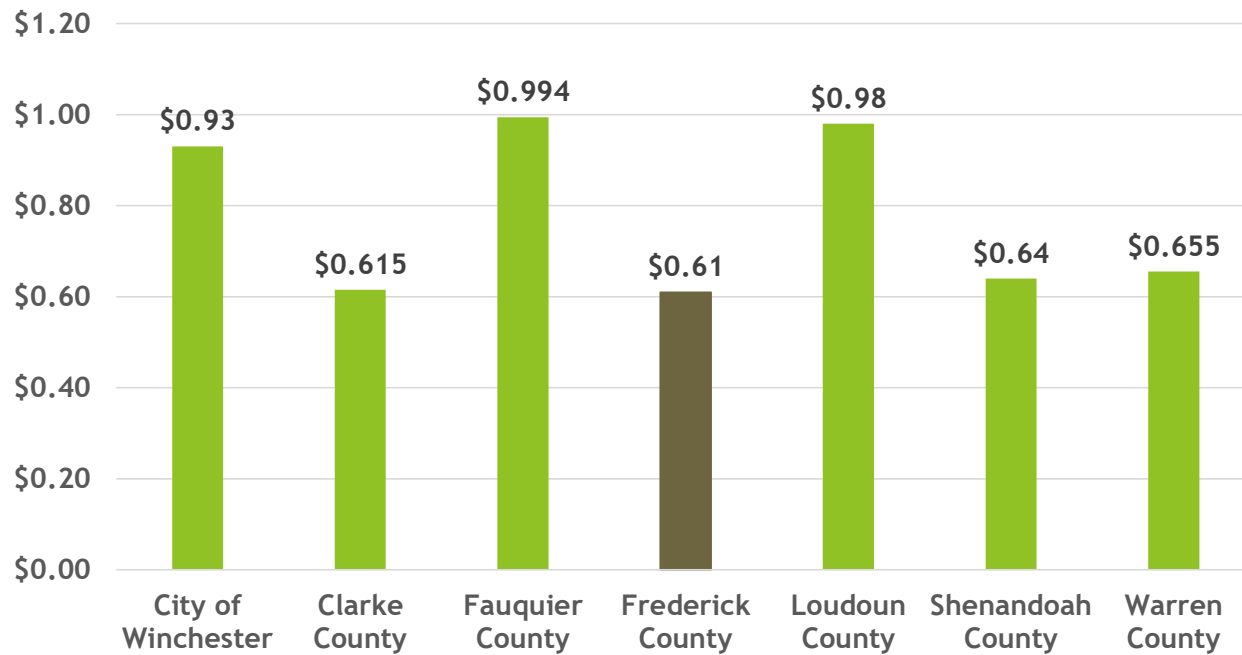
\$219,584,444



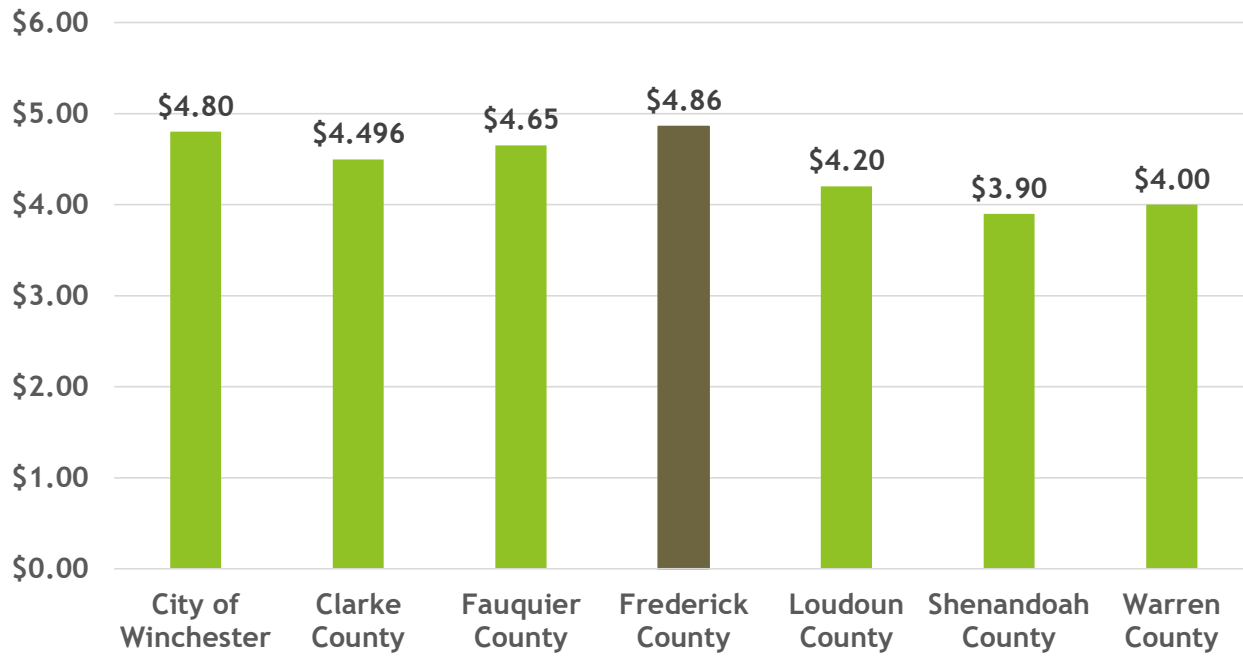
# Real Estate Tax Rates - History



# Real Estate Tax Comparison



# Personal Property Tax Comparison



# Transportation

Determine a dedicated funding source and funding amount to fund transportation projects

Identify a revenue source that grows with the community's transportation needs

Use these transportation funds to leverage other funding sources

- SmartScale
- Revenue Sharing
- Transportation Alternatives
- Transportation Partnership Opportunity Fund
- Access Programs (Rail, Industrial, Recreational)
- Public Private Partnerships

## Other Recommendations

- Focus on projects that increase capacity and alleviate congestion
- Work with other local agencies to ensure transportation projects align
- Work with legislators and VDOT to build support for projects
- Consider use of funds for studies that forward board adopted goals (Rt 37 as a parkway)
- Funds are not intended to replace VDOT maintenance responsibilities (Unpaved roads etc.)

# Prioritize Projects

## 1. Tiered Projects

- Category A - Actively in application process or recently denied but still being sought
- Category B - Projects under development not yet ready for application
- Category C - County priorities not moving forward at this time

## 2. Scoring - based upon SmartScale Scoring Categories

- Economic Development
- Safety
- Congestion
- Multimodal Accessibility
- Magnitude of Cost

# FY 2023 Budget Adoption

April 13, 2022

- ▶ April 14-15, 2022 - Tax Relief calculated
- ▶ April 18, 2022 - COR sends tax book to Treasurer
- ▶ April 20-26, 2022 - Treasurer prints tax bills for mailing
- ▶ April 27, 2022 - Tax bills mailed

## Tentative Budget Work Sessions

March 30, 2022 5:30 PM

April 6, 2022 5:30 PM



