

Hanover County FY22 Budget Highlights

Quick Facts of the FY22 Budget:

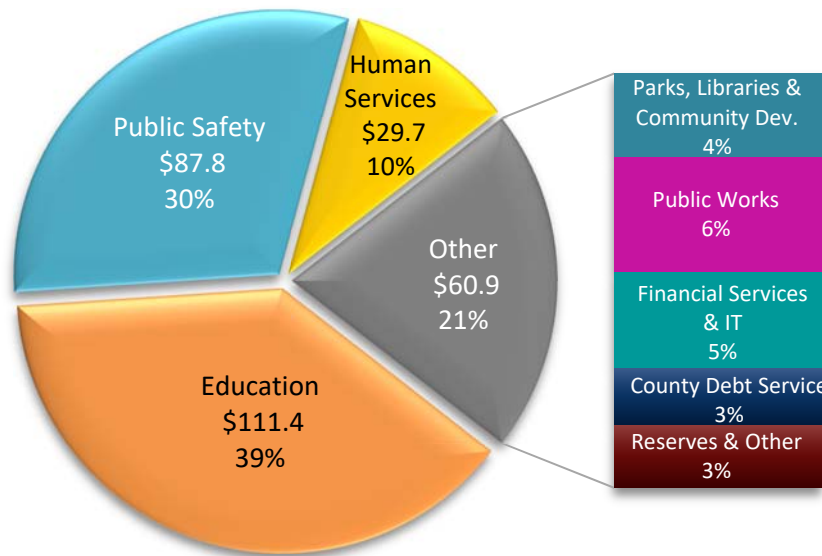
- All funds: \$510.9 million, a \$32.7M or 6.8% increase from the current year.
- County General Fund: \$289.8 million, a \$23.1M or 8.7% increase from the current year.

Revenues –

- All residential property tax rates remain unchanged.
- Real Property revenue increase of \$7.7 million or 6.2% above FY21 budget.
- Personal Property increase of \$2.2 million or 5.9% above FY21 budget.
- Ongoing General Fund local revenues increase of \$14.7 million or 6.5% above FY21 budget.
- Public Utility rate increases: 3% water, 5% wastewater and 5% capacity fees.

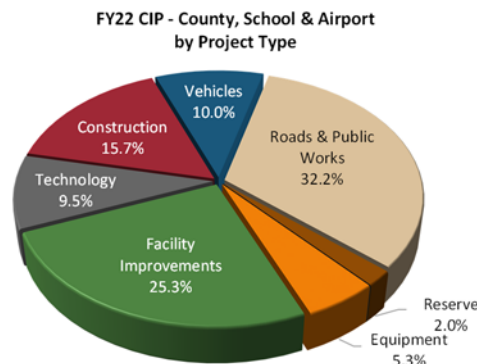
Expenditures –

Priority Service Areas related to the General Fund (\$ in millions)



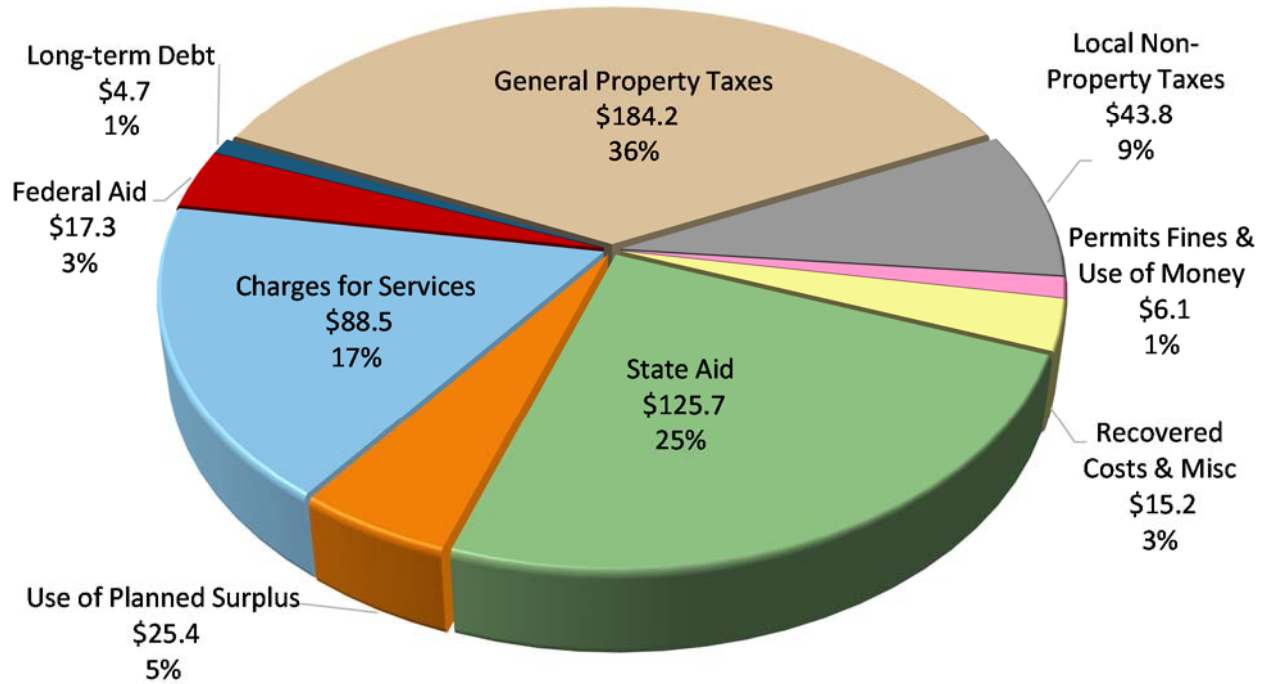
- **Personnel:** The FY22 budget includes a 2.5% merit increase for County and School staff, 14.6 new County positions and targeted market adjustments in Schools and Public Safety.
- **CIP:** Funding for roads in the FY22-FY26 CIP has been enhanced due to the new sales and fuel taxes distributed through the Central Virginia Transportation Authority (CVTA).

Department	FY22
Public Safety	9.7
Clerk of the Circuit Court	1.0
Commonwealth's Attorney	1.0
Fire-EMS	3.5
Sheriff	4.2
Non Public Safety	4.9
General Services	0.2
Human Resources	0.7
Public Works	1.0
Registrar	1.0
Social Services	2.0
Grand Total	14.6



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FY22 All Funds Revenues \$510.9M Total Up 6.8% From Prior Year



FY22 All Funds Expenditures \$510.9M Total Up 6.8% From Prior Year

