



## FY 2023 Recommended Budget Budget Question

**Board Question #: 7**

**BUDGET QUESTION:** Please provide a breakdown of all the grant revenues included in the FY 2023 Budget.

**RESPONDING DEPARTMENT/OFFICE:** Budget & Grants

**RESPONSE:** The table below provides a comparison of General Fund grant revenues included in the FY 2022 Adopted Budget and the FY 2023 Recommended Budget. The overall \$1.3M variance is largely the result of a SAFER grant accepted subsequent to adoption of the FY 2022 Budget. This grant provides significant support over the course of several years for 18 additional Fire/Rescue positions to establish the equivalent of a second station at Company 6 (Salem Church).

		FY 2022 Adopted Budget	FY 2023 Recommended Budget	Variance Amount
<b>FREM</b>				
	Virginia Operations Plan Exercise (VOPEX)	\$30,000	\$30,000	\$0
	Emergency Management Grant	40,579	40,579	0
	Staffing for Adequate Fire and Emergency Response (SAFER)	<u>148,618</u>	<u>1,418,305</u>	<u>1,269,687</u>
		<b>\$219,197</b>	<b>\$1,488,884</b>	<b>\$1,269,687</b>
<b>Sheriff</b>				
	Next Generation 911 Conversion (NG911)	\$175,957	\$175,957	\$0
	School Resource Officer (Lee Hill Elementary)	43,946	44,373	427
	Domestic Violence Response Grant	<u>113,940</u>	<u>111,029</u>	<u>(\$2,911)</u>
		<b>\$333,843</b>	<b>\$331,359</b>	<b>(\$2,484)</b>
<b>Commonwealth Attorney</b>				
	Victim Witness Grants	\$260,253	\$260,253	\$0
	Virginia Sexual & Domestic Violence Victim Fund	<u>22,500</u>	<u>45,000</u>	<u>22,500</u>
		<b>\$282,753</b>	<b>\$305,253</b>	<b>\$22,500</b>
<b>Budget &amp; Grants</b>				
	Domestic Violence Response Grant - Sub-award to Empowerhouse	<u>\$45,504</u>	<u>\$45,504</u>	<u>\$0</u>
		<b>\$45,504</b>	<b>\$45,504</b>	<b>\$0</b>
<b>Parks &amp; Recreation</b>				
	Litter Prevention Control Grant	<u>\$16,961</u>	<u>\$16,961</u>	<u>\$0</u>
		<b>\$16,961</b>	<b>\$16,961</b>	<b>\$0</b>
<b>Totals:</b>		<b>\$898,258</b>	<b>\$2,187,961</b>	<b>\$1,289,703</b>

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**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:** This information was prepared as part of development of the FY 2023 Recommended Budget. Short of writing a brief narrative, no additional staff time was required to respond.