



2022-2023 Proposed Preliminary Budget

January 11, 2022

2022-

2022-23 Preliminary Budget

Revenues



ASSUMPTIONS:

- No millage rate increase
- Conservative growth on Earned Income Tax, Interim Real Estate Tax, Transfer Tax
- State revenue increase due to salary-related reimbursements
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Budget Projection

General Fund



Fund Report - Projected Years by Fund
General Fund

2027 Projected	2022 Budget	2023 Projected	2024 Projected	2025 Projected	2026 Projected
Total Revenues					
Revenue from Federal Sources					
2,245,829	2,258,287	2,270,870	6,071,883	2,221,281	2,233,494
Total Total Revenues	350,477,179	351,383,179	356,013,443	360,463,038	365,160,005
Total Expenditures					
Personnel Services - Employees					
131,794,672	108,303,414	112,926,476	118,035,674	122,666,670	127,263,503
Other Purchased Services					
26,574,302	27,166,449	27,658,457	24,801,631	25,433,939	25,996,500
Supplies					
14,573,208	14,864,672	15,161,965	14,248,960	12,845,168	14,287,400
Other Objects					
150,965	153,984	157,064	145,103	148,005	148,005
Total Total Expenditures	356,903,526	372,393,114	405,980,261	395,600,847	405,980,261
Total Expenditures	350,477,179	360,797,776	374,861,364	395,600,847	405,980,261
Net Operating Result	0	90,585,403	81,152,079	64,862,191	59,179,744

2022-23 Budget Calendar



January 11, 2022: Approval to Publicly Post Proposed Preliminary Budget

February 8, 2022: Board Adoption of Preliminary Budget (Adjusted Proposed Preliminary)

February 2022 – March 2022: Revise Preliminary Budget

April 12, 2022: Board Approval of Resolution to Display Proposed Final Budget

April 2022 – May 2022: Revise Final Budget

May 25, 2022: Final Budget Presentation at Finance Committee

June 14, 2022: Board Adoption of Final Budget & Resolutions

2022-23 Proposed Preliminary Budget

Resolution Authorizing Display and Advertising

CENTRAL BUCKS

