



**FY22 Budget Comparison Chart**

<b>-GENERAL FUND-</b>	<b>ADOPTED FY21 BUDGET</b>	<b>PROPOSED FY22 BUDGET</b>
<b>ANTICIPATED REVENUES</b>		
Revenue from Local Sources:		
General Property Taxes	\$14,082,748	\$16,220,974
Other Local Taxes	\$3,930,240	\$4,398,000
Permits and Licenses	\$60,256	\$78,500
Fines and Forfeitures	\$173,000	\$193,000
Revenue from Use of Money & Property	\$505,943	\$697,456
Charges for Services	\$86,021	\$85,721
Miscellaneous Income	\$33,100	\$33,100
Recovered Costs	\$130,778	\$123,778
Revenue from the Commonwealth	\$4,480,485	\$4,615,884
Revenue from Federal Government	\$36,758	\$172,524
Revenue from Fund Balance	\$131,341	\$0
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$23,650,670</b>	<b>\$26,618,937</b>
<b>PROPOSED EXPENDITURES:</b>		
Board of Supervisors	\$134,628	\$144,311
General/Financial Administration	\$1,496,741	\$1,673,009
Board of Elections/Registrar	\$201,169	\$279,858
Judicial Administration	\$1,825,713	\$1,923,084
Public Safety	\$4,916,984	\$4,955,782
Public Works	\$1,994,375	\$2,588,547
Health & Welfare	\$1,945,511	\$1,850,878
Education	\$8,799,671	\$9,255,574
Parks/Recreation/Culture	\$341,730	\$350,730
Community Development	\$557,332	\$537,444
General Expense	\$163,454	\$142,364
Capital Projects	\$74,800	\$1,724,292
Debt Service	\$1,198,562	\$1,193,064
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$23,650,670</b>	<b>\$26,618,937</b>
<b>- SCHOOL FUND -</b>		
<b>ANTICIPATED REVENUES:</b>		
Other Sources	\$340,216	\$340,323
Revenue from the Commonwealth	\$15,224,347	\$15,940,211
Revenue from the Federal Government	\$1,904,911	\$2,019,035
Transfer from County General Fund	\$8,793,062	\$9,255,574
Total Anticipated Revenues	<b>\$26,262,546</b>	<b>\$27,555,143</b>
<b>PROPOSED EXPENDITURES:</b>		
Instruction	\$19,151,642	\$20,303,819
Administration, Health, Attendance	\$1,610,508	\$1,702,607
Pupil Transportation	\$1,796,019	\$1,825,479
Operations & Maintenance	\$1,746,512	\$1,764,782
Facilities	\$150,000	\$150,000
Technology	\$1,201,108	\$1,256,197
Debt Service	\$606,757	\$552,259
Total Proposed Expenditures	<b>\$26,262,546</b>	<b>\$27,555,143</b>
<b>- SCHOOL CAFETERIA FUND -</b>		
Total Anticipated Revenues	<b>\$1,479,853</b>	<b>\$1,428,574</b>
Total Proposed Expenditures	<b>\$1,479,853</b>	<b>\$1,428,574</b>
<b>- SOCIAL SERVICES FUND -</b>		
<b>ANTICIPATED REVENUES:</b>		
Revenue from the Commonwealth	\$1,031,137	\$1,031,137
Revenue from the Federal Government	\$1,758,363	\$1,758,363
Transfer from County General Fund	\$481,551	\$481,551
Recovered Cost	\$5,000	\$5,000
Total Anticipated Revenues	<b>\$3,276,051</b>	<b>\$3,276,051</b>
Total Proposed Expenditures	<b>\$3,276,051</b>	<b>\$3,276,051</b>
<b>- ECONOMIC DEVELOPMENT FUND -</b>		
Total Anticipated Revenues	<b>\$23,368</b>	<b>\$0</b>
Total Proposed Expenditures	<b>\$23,368</b>	<b>\$0</b>
<b>- WATER FUND -</b>		
Total Anticipated Revenues	<b>\$298,259</b>	<b>\$237,981</b>
Total Proposed Expenditures	<b>\$298,259</b>	<b>\$237,981</b>
<b>- SEWER FUND -</b>		

Total Anticipated Revenues	<b>\$116,953</b>	<b>\$92,472</b>
Total Proposed Expenditures	<b>\$116,953</b>	<b>\$92,472</b>
<b>- LANDFILL CONSTRUCTION FUND -</b>		
<b>ANTICIPATED REVENUES:</b>		
Interest	\$13,000	\$13,000
Landfill Charges	<u>\$275,000</u>	<u>\$350,000</u>
Total Anticipated Revenues	<b>\$288,000</b>	<b>\$363,000</b>
<b>PROPOSED EXPENDITURES:</b>		
Transfer to Landfill Construction Fund Balance	\$288,000	<u>\$363,000</u>
Total Proposed Expenditures	<b>\$288,000</b>	<b>\$363,000</b>
<b>-SOLID WASTE FUND-</b>		
<b>ANTICIPATED REVENUES:</b>		
Landfill Charges	\$608,000	\$608,000
Recycling Fees	\$15,000	\$15,000
Transfer from General Fund	\$735,272	\$949,355
Total Anticipated Revenues	<b>\$1,358,272</b>	<b>\$1,572,355</b>
<b>PROPOSED EXPENDITURES:</b>		
Collections	\$573,546	\$642,248
Landfill	\$784,726	\$930,107
Total Proposed Expenditures	<b>\$1,358,272</b>	<b>\$1,572,355</b>
<b>- GRANITE FALLS CDA FUND -</b>		
Total Anticipated Revenues	<b>\$1,600</b>	<b>\$1,600</b>
Total Proposed Expenditures	<b>\$1,600</b>	<b>\$1,600</b>
<b>- HEALTH INSURANCE FUND -</b>		
Total Anticipated Revenues	<b>\$1,029,197</b>	<b>\$1,132,117</b>
Total Proposed Expenditures	<b>\$1,029,197</b>	<b>\$1,132,117</b>
<b>- POPLAR HILL CDA FUND -</b>		
Total Anticipated Revenues	<b>\$74,004</b>	<b>\$96,604</b>
Total Proposed Expenditures	<b>\$74,004</b>	<b>\$96,604</b>
<b>- EMS DISTRICT FUND -</b>		
Total Anticipated Revenues	<b>\$300,000</b>	<b>\$320,800</b>
Total Proposed Expenditures	<b>\$300,000</b>	<b>\$320,800</b>
<b>- RETIREE BENEFITS FUND -</b>		
Total Anticipated Revenues	<b>\$14,290</b>	<b>\$15,719</b>
Total Proposed Expenditures	<b>\$14,290</b>	<b>\$15,719</b>
<b>- PIEDMONT COURT SERVICES FUND -</b>		
Total Anticipated Revenues	<b>\$562,330</b>	<b>\$714,690</b>
Total Proposed Expenditures	<b>\$562,330</b>	<b>\$714,690</b>
<b>TOTAL COUNTY OPERATIONS</b>	<b>\$58,735,393</b>	<b>\$63,426,043</b>