



FY23 Budget Comparison Chart

-GENERAL FUND-	ADOPTED FY22 BUDGET	PROPOSED FY23 BUDGET
ANTICIPATED REVENUES		
Revenue from Local Sources:		
General Property Taxes	\$15,429,682	\$16,816,000
Other Local Taxes	\$4,398,000	\$4,975,000
Permits and Licenses	\$78,500	\$103,500
Fines and Forfeitures	\$193,000	\$203,000
Revenue from Use of Money & Property	\$697,456	\$692,431
Charges for Services	\$85,721	\$175,221
Miscellaneous Income	\$33,100	\$67,600
Recovered Costs	\$123,778	\$133,178
Revenue from the Commonwealth	\$4,615,884	\$4,873,372
Revenue from Federal Government	\$172,524	\$144,524
Revenue from Fund Balance	\$0	\$0
TOTAL GENERAL FUND REVENUES	\$25,827,645	\$28,183,826
PROPOSED EXPENDITURES:		
Board of Supervisors	\$146,594	\$177,233
General/Financial Administration	\$1,673,009	\$1,980,259
Board of Elections/Registrar	\$279,858	\$293,996
Judicial Administration	\$1,923,084	\$1,847,687
Public Safety	\$4,955,782	\$5,166,736
Public Works	\$2,588,547	\$2,627,789
Health & Welfare	\$1,850,878	\$2,033,169
Education	\$9,255,574	\$10,158,740
Parks/Recreation/Culture	\$350,730	\$369,272
Community Development	\$537,444	\$620,630
General Expense	\$142,364	\$603,138
Capital Projects	\$933,000	\$1,213,508
Debt Service	\$1,193,064	\$1,091,669
TOTAL GENERAL FUND EXPENDITURES	\$25,827,645	\$28,183,826
- SCHOOL FUND -		
ANTICIPATED REVENUES:		
Other Sources	\$340,323	\$362,521
Revenue from the Commonwealth	\$15,940,211	\$16,739,064
Revenue from the Federal Government	\$2,019,035	\$2,119,987
Transfer from County General Fund	\$9,255,574	\$10,148,308
Total Anticipated Revenues	\$27,555,143	\$29,369,880
PROPOSED EXPENDITURES:		
Instruction	\$20,303,819	\$21,645,684
Administration, Health, Attendance	\$1,702,607	\$1,804,764
Pupil Transportation	\$1,825,479	\$1,953,263
Operations & Maintenance	\$1,764,782	\$1,888,318
Facilities	\$150,000	\$150,000
Technology	\$1,256,197	\$1,319,007
Debt Service	\$552,259	\$608,844
Total Proposed Expenditures	\$27,555,143	\$29,369,880
- SCHOOL CAFETERIA FUND -		
Total Anticipated Revenues	\$1,428,574	\$1,431,406
Total Proposed Expenditures	\$1,428,574	\$1,431,406
- SOCIAL SERVICES FUND -		
ANTICIPATED REVENUES:		
Revenue from the Commonwealth	\$1,031,137	\$954,916
Revenue from the Federal Government	\$1,758,363	\$1,759,755
Transfer from County General Fund	\$481,551	\$668,857
Recovered Cost	\$5,000	\$5,000
Total Anticipated Revenues	\$3,276,051	\$3,388,528
Total Proposed Expenditures	\$3,276,051	\$3,388,528
- WATER FUND -		
Total Anticipated Revenues	\$237,981	\$237,098
Total Proposed Expenditures	\$237,981	\$237,098
- SEWER FUND -		
Total Anticipated Revenues	\$92,472	\$92,888
Total Proposed Expenditures	\$92,472	\$92,888

- LANDFILL CONSTRUCTION FUND -		
ANTICIPATED REVENUES:		
Interest	\$13,000	\$13,000
Landfill Charges	\$350,000	\$350,000
Total Anticipated Revenues	\$363,000	\$363,000
PROPOSED EXPENDITURES:		
Transfer to Solid Waste/Landfill	\$363,000	\$363,000
Total Proposed Expenditures	\$363,000	\$363,000
-SOLID WASTE FUND-		
ANTICIPATED REVENUES:		
Landfill Charges	\$608,000	\$608,000
Recycling Fees	\$15,000	\$15,000
Transfer from General/Landfill Fund	\$949,355	\$1,153,856
Total Anticipated Revenues	\$1,572,355	\$1,776,856
PROPOSED EXPENDITURES:		
Collections	\$642,248	\$629,034
Landfill	\$930,107	\$1,147,822
Total Proposed Expenditures	\$1,572,355	\$1,776,856
- GRANITE FALLS CDA FUND -		
Total Anticipated Revenues	\$1,600	\$1,600
Total Proposed Expenditures	\$1,600	\$1,600
- HEALTH INSURANCE FUND -		
Total Anticipated Revenues	\$1,132,117	\$1,132,117
Total Proposed Expenditures	\$1,132,117	\$1,132,117
- POPLAR HILL CDA FUND -		
Total Anticipated Revenues	\$96,604	\$96,604
Total Proposed Expenditures	\$96,604	\$96,604
- EMS DISTRICT FUND -		
Total Anticipated Revenues	\$320,800	\$325,500
Total Proposed Expenditures	\$320,800	\$325,500
- RETIREE BENEFITS FUND -		
Total Anticipated Revenues	\$15,719	\$15,719
Total Proposed Expenditures	\$15,719	\$15,719
- PIEDMONT COURT SERVICES FUND -		
Total Anticipated Revenues	\$714,690	\$746,008
Total Proposed Expenditures	\$714,690	\$746,008
TOTAL COUNTY OPERATIONS	\$62,634,751	\$67,161,030