



FY24 Budget Comparison Chart

- GENERAL FUND -	ADOPTED FY23 BUDGET	PROPOSED FY24 BUDGET
ANTICIPATED REVENUES		
Revenue from Local Sources:		
General Property Taxes	\$16,816,000	\$17,450,000
Other Local Taxes	\$4,975,000	\$5,710,000
Permits and Licenses	\$103,500	\$185,000
Fines and Forfeitures	\$203,000	\$205,000
Revenue from Use of Money & Property	\$692,431	\$944,754
Charges for Services	\$175,221	\$241,721
Miscellaneous Income	\$67,600	\$84,100
Recovered Costs	\$133,178	\$138,665
Revenue from the Commonwealth	\$4,873,372	\$5,201,516
Revenue from Federal Government	\$144,524	\$94,524
Revenue from Fund Balance	\$0	\$521,099
TOTAL GENERAL FUND REVENUES	\$28,183,826	\$30,776,379
PROPOSED EXPENDITURES:		
Board of Supervisors	\$177,233	\$226,097
General/Financial Administration	\$1,980,259	\$2,348,079
Board of Elections/Registrar	\$293,996	\$333,996
Judicial Administration	\$1,847,687	\$1,553,203
Public Safety	\$5,166,736	\$6,149,794
Public Works	\$2,627,789	\$2,770,380
Health & Welfare	\$2,033,169	\$2,046,894
Education	\$10,158,740	\$10,624,196
Parks/Recreation/Culture	\$369,272	\$386,472
Community Development	\$620,630	\$760,440
General Expense	\$603,138	\$292,775
Capital Projects	\$1,213,508	\$1,413,508
Debt Service	\$1,091,669	\$1,170,545
TOTAL GENERAL FUND EXPENDITURES	\$28,183,826	\$30,776,379
- SCHOOL FUND -		
ANTICIPATED REVENUES:		
Other Sources	\$362,521	\$110,500
Revenue from the Commonwealth	\$16,739,064	\$17,449,624
Revenue from the Federal Government	\$2,119,987	\$916,892
Transfer from County General Fund	\$10,148,308	\$10,611,786
Total Anticipated Revenues	\$29,369,880	\$29,088,802
PROPOSED EXPENDITURES:		
Instruction	\$21,645,684	\$22,035,387
Administration, Health, Attendance	\$1,804,764	\$1,550,000
Pupil Transportation	\$1,953,263	\$1,950,000
Operations & Maintenance	\$1,888,318	\$1,888,000
Facilities	\$150,000	\$150,000
Technology	\$1,319,007	\$1,000,000
Debt Service	\$608,844	\$515,415
Total Proposed Expenditures	\$29,369,880	\$ 29,088,802
- SCHOOL CAFETERIA FUND -		
Total Anticipated Revenues	\$1,431,406	\$1,469,883
Total Proposed Expenditures	\$1,431,406	\$1,469,883
- SOCIAL SERVICES FUND -		
ANTICIPATED REVENUES:		
Revenue from the Commonwealth	\$954,916	\$982,649
Revenue from the Federal Government	\$1,759,755	\$1,673,159
Transfer from County General Fund	\$668,857	\$675,578
Recovered Cost	\$5,000	\$4,500
Total Anticipated Revenues	\$3,388,528	\$3,335,886
Total Proposed Expenditures	\$3,388,528	\$3,335,886
- WATER FUND -		
Total Anticipated Revenues	\$237,098	\$232,442
Total Proposed Expenditures	\$237,098	\$232,442
- SEWER FUND -		
Total Anticipated Revenues	\$92,888	\$114,600
Total Proposed Expenditures	\$92,888	\$114,600

- LANDFILL CONSTRUCTION FUND -		
<u>ANTICIPATED REVENUES:</u>		
Interest	\$13,000	\$15,000
Landfill Charges	\$350,000	\$500,000
Total Anticipated Revenues	\$363,000	\$515,000
<u>PROPOSED EXPENDITURES:</u>		
Transfer to Solid Waste/Landfill	\$363,000	\$515,000
Total Proposed Expenditures	\$363,000	\$515,000
-SOLID WASTE FUND-		
<u>ANTICIPATED REVENUES:</u>		
Landfill Charges	\$608,000	\$700,000
Recycling Fees	\$15,000	\$30,000
Transfer from General/Landfill Fund	\$1,153,856	\$1,068,967
Total Anticipated Revenues	\$1,776,856	\$1,798,967
<u>PROPOSED EXPENDITURES:</u>		
Collections	\$629,034	\$672,079
Landfill	\$1,147,822	\$1,126,888
Total Proposed Expenditures	\$1,776,856	\$1,798,967
- DARE FUND -		
Total Anticipated Revenues	\$0	\$2,000
Total Proposed Expenditures	\$0	\$2,000
- 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	\$1,146,358
Total Proposed Expenditures	\$1,132,117	\$1,146,358
- POPLAR HILL CDA FUND -		
Total Anticipated Revenues	\$96,604	\$120,000
Total Proposed Expenditures	\$96,604	\$120,000
- EMS DISTRICT FUND -		
Total Anticipated Revenues	\$325,500	\$335,500
Total Proposed Expenditures	\$325,500	\$335,500
- PIEDMONT COURT SERVICES FUND -		
Total Anticipated Revenues	\$746,008	\$795,330
Total Proposed Expenditures	\$746,008	\$795,330
TOTAL COUNTY OPERATIONS		
	<u>\$67,161,030</u>	<u>\$69,732,747</u>