



FY25 Budget Comparison Chart

- GENERAL FUND -	ADOPTED FY24 BUDGET	PROPOSED FY25 BUDGET
ANTICIPATED REVENUES		
Revenue from Local Sources:		
General Property Taxes	\$17,450,000	\$17,960,000
Other Local Taxes	\$5,710,000	\$6,095,000
Permits and Licenses	\$185,000	\$262,500
Fines and Forfeitures	\$205,000	\$180,000
Revenue from Use of Money & Property	\$944,754	\$1,428,750
Charges for Services	\$241,721	\$270,721
Miscellaneous Income	\$84,100	\$85,600
Recovered Costs	\$138,665	\$103,300
Revenue from the Commonwealth	\$5,201,516	\$5,233,395
Revenue from Federal Government	\$94,524	\$72,524
Revenue from Fund Balance	\$521,099	\$1,079,635
TOTAL GENERAL FUND REVENUES	\$30,776,379	\$32,771,425
PROPOSED EXPENDITURES:		
Board of Supervisors	\$226,097	\$235,097
General/Financial Administration	\$2,348,079	\$2,564,333
Board of Elections/Registrar	\$333,996	\$348,093
Judicial Administration	\$1,553,203	\$1,651,430
Public Safety	\$6,149,794	\$7,232,443
Public Works	\$2,770,380	\$2,577,358
Health & Welfare	\$2,046,894	\$2,022,770
Education	\$10,624,196	\$11,525,270
Parks/Recreation/Culture	\$386,472	\$392,618
Community Development	\$760,440	\$865,533
General Expense	\$292,775	\$247,814
Capital Projects	\$1,413,508	\$2,326,508
Debt Service	\$1,170,545	\$782,158
TOTAL GENERAL FUND EXPENDITURES	\$30,776,379	\$32,771,425
- SCHOOL FUND -		
ANTICIPATED REVENUES:		
Other Sources	\$110,500	\$287,521
Revenue from the Commonwealth	\$17,449,624	\$17,834,752
Revenue from the Federal Government	\$916,892	\$2,123,818
Transfer from County General Fund	\$10,611,786	\$11,511,621
Total Anticipated Revenues	\$29,088,802	\$31,757,712
PROPOSED EXPENDITURES:		
Instruction	\$22,035,387	\$23,507,822
Administration, Health, Attendance	\$1,550,000	\$1,975,691
Pupil Transportation	\$1,950,000	\$2,168,880
Operations & Maintenance	\$1,888,000	\$1,983,842
Facilities	\$150,000	\$150,000
Technology	\$1,000,000	\$1,449,198
Debt Service	\$515,415	\$522,279
Total Proposed Expenditures	\$ 29,088,802	\$31,757,712
- SCHOOL CAFETERIA FUND -		
Total Anticipated Revenues	\$1,469,883	\$1,954,000
Total Proposed Expenditures	\$1,469,883	\$1,954,000
- SOCIAL SERVICES FUND -		
ANTICIPATED REVENUES:		
Revenue from the Commonwealth	\$982,649	\$960,000
Revenue from the Federal Government	\$1,673,159	\$1,775,692
Transfer from County General Fund	\$675,578	\$616,179
Recovered Cost	\$4,500	\$4,500
Total Anticipated Revenues	\$3,335,886	\$3,356,371
Total Proposed Expenditures	\$3,335,886	\$3,356,371
- WATER FUND -		
Total Anticipated Revenues	\$232,442	\$185,180
Total Proposed Expenditures	\$232,442	\$185,180
- SEWER FUND -		
Total Anticipated Revenues	\$114,600	\$92,091
Total Proposed Expenditures	\$114,600	\$92,091
- LANDFILL CONSTRUCTION FUND -		
ANTICIPATED REVENUES:		
Interest	\$15,000	\$40,000

Landfill Charges	\$500,000	\$500,000
Revenue from Landfill Construction Fund Balance		\$96,048
Total Anticipated Revenues	\$515,000	\$636,048
PROPOSED EXPENDITURES:		
Transfer to Solid Waste/Landfill	\$515,000	\$636,048
Total Proposed Expenditures	\$515,000	\$636,048
-SOLID WASTE FUND-		
ANTICIPATED REVENUES:		
Landfill Charges	\$700,000	\$700,000
Recycling Fees	\$30,000	\$30,000
Transfer from General/Landfill Fund	\$1,068,967	\$1,437,666
Total Anticipated Revenues	\$1,798,967	\$2,167,666
PROPOSED EXPENDITURES:		
Collections	\$672,079	\$772,581
Landfill	\$1,126,888	\$1,294,860
Debt Service		\$100,225
Total Proposed Expenditures	\$1,798,967	\$2,167,666
- DARE FUND -		
Total Anticipated Revenues	\$2,000	\$2,000
Total Proposed Expenditures	\$2,000	\$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	\$1,146,358	\$1,203,676
Total Proposed Expenditures	\$1,146,358	\$1,203,676
- POPLAR HILL CDA FUND -		
Total Anticipated Revenues	\$120,000	\$120,000
Total Proposed Expenditures	\$120,000	\$120,000
- EMS DISTRICT FUND -		
Total Anticipated Revenues	\$335,500	\$335,500
Total Proposed Expenditures	\$335,500	\$335,500
- PIEDMONT COURT SERVICES FUND -		
Total Anticipated Revenues	\$795,330	\$887,104
Total Proposed Expenditures	\$795,330	\$887,104
TOTAL COUNTY OPERATIONS	\$69,732,747	\$75,470,373