



FY27 Budget Comparison Chart

- GENERAL FUND -	ADOPTED FY26 BUDGET	PROPOSED FY27 BUDGET
ANTICIPATED REVENUES:		
Revenue from Local Sources:		
General Property Taxes	\$18,983,042	\$19,100,000
Other Local Taxes	\$6,592,000	\$6,742,500
Permits and Licenses	\$297,500	\$360,500
Fines and Forfeitures	\$180,000	\$190,000
Revenue from Use of Money & Property	\$1,427,936	\$1,710,936
Charges for Services	\$280,721	\$309,721
Miscellaneous Income	\$85,100	\$85,000
Recovered Costs	\$1,017,832	\$1,285,574
Revenue from the Commonwealth	\$5,394,061	\$5,418,601
Revenue from the Federal Government	\$424,700	\$780,000
Revenue from Fund Balance	\$2,266,141	\$2,114,598
TOTAL GENERAL FUND REVENUES	\$36,949,033	\$38,097,430
PROPOSED EXPENDITURES:		
Board of Supervisors	\$235,097	\$235,097
General/Financial Administration	\$2,715,493	\$2,848,440
Board of Elections/Registrar	\$398,126	\$405,445
Judicial Administration	\$1,830,176	\$1,970,415
Public Safety	\$7,849,205	\$8,749,536
Public Works	\$2,866,990	\$2,740,375
Health & Welfare	\$2,049,598	\$2,082,685
Education	\$12,783,552	\$13,190,631
Parks/Recreation/Culture	\$410,636	\$465,632
Community Development	\$821,161	\$888,252
General Expense	\$409,180	\$245,958
Capital Projects	\$2,426,508	\$2,286,508
Debt Service	\$2,153,311	\$1,988,456
TOTAL GENERAL FUND EXPENDITURES	\$36,949,033	\$38,097,430
- SCHOOL FUND -		
ANTICIPATED REVENUES:		
Other Sources	\$287,522	\$287,521
Revenue from the Commonwealth	\$17,834,752	\$19,858,427
Revenue from the Federal Government	\$2,123,818	\$2,535,737
Transfer from County General Fund	\$12,768,790	\$13,176,158
Total Anticipated Revenues	\$33,014,882	\$35,857,843
PROPOSED EXPENDITURES:		
Instruction	\$24,757,822	\$27,193,416
Administration, Health, Attendance	\$1,975,691	\$1,975,691
Pupil Transportation	\$2,168,880	\$2,168,880
Operations & Maintenance	\$1,983,842	\$2,383,842
Facilities	\$150,000	\$150,000
Technology	\$1,449,198	\$1,449,198
Debt Service	\$529,449	\$536,816
Total Proposed Expenditures	\$33,014,882	\$35,857,843
- SCHOOL CAFETERIA FUND -		
Total Anticipated Revenues	\$1,954,000	\$1,885,000
Total Proposed Expenditures	\$1,954,000	\$1,885,000
- SOCIAL SERVICES FUND -		
ANTICIPATED REVENUES:		
Revenue from the Commonwealth	\$960,000	\$960,000
Revenue from the Federal Government	\$1,775,692	\$1,732,267
Transfer from County General Fund	\$616,179	\$608,418
Recovered Cost	\$4,500	\$4,250
Total Anticipated Revenues	\$3,356,371	\$3,304,935
Total Proposed Expenditures	\$3,356,371	\$3,304,935
- SPECIAL PROJECTS FUND -		
Revenue from Committed Fund Balance	\$872,274	\$661,298
Transfers to General Fund	\$872,274	\$661,298
- WATER FUND -		
Total Anticipated Revenues	\$232,705	\$232,253

Total Proposed Expenditures	\$232,705	\$232,253
- SEWER FUND -		
Total Anticipated Revenues	\$114,726	\$114,091
Total Proposed Expenditures	\$114,726	\$114,091
- LANDFILL CONSTRUCTION FUND -		
ANTICIPATED REVENUES:		
Interest	\$60,000	\$60,000
Landfill Charges	\$500,000	\$540,000
Revenue from Landfill Construction Fund Balance	\$0	\$0
Total Anticipated Revenues	\$560,000	\$600,000
PROPOSED EXPENDITURES:		
Transfer to Solid Waste/Landfill	<u>\$560,000</u>	<u>\$600,000</u>
Total Proposed Expenditures	\$560,000	\$600,000
-SOLID WASTE FUND-		
ANTICIPATED REVENUES:		
Landfill Charges	\$700,000	\$710,000
Recycling Fees	\$30,000	\$30,000
Transfer from General/Landfill Fund	<u>\$1,531,151</u>	<u>\$1,469,973</u>
Total Anticipated Revenues	\$2,261,151	\$2,209,973
PROPOSED EXPENDITURES:		
Collections	\$840,378	\$789,868
Landfill	\$1,320,548	\$1,319,880
Debt Service	\$100,225	\$100,225
Total Proposed Expenditures	\$2,261,151	\$2,209,973
- DARE FUND -		
Total Anticipated Revenues	\$3,638	\$4,290
Total Proposed Expenditures	\$3,638	\$4,290
- GRANITE FALLS CDA FUND -		
Total Anticipated Revenues	\$1,600	\$1,600
Total Proposed Expenditures	\$1,600	\$1,600
- HEALTH INSURANCE FUND -		
Total Anticipated Revenues	\$1,239,786	\$1,425,754
Total Proposed Expenditures	\$1,239,786	\$1,425,754
- 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	\$356,000
Total Proposed Expenditures	\$335,500	\$356,000
- PIEDMONT COURT SERVICES FUND -		
Total Anticipated Revenues	\$959,858	\$990,117
Total Proposed Expenditures	\$959,858	\$990,117
- DEPT HOMELAND SECURITY FUND -		
Total Anticipated Revenues	\$45,717,232	\$45,800,000
Total Proposed Expenditures	\$45,717,232	\$45,800,000
TOTAL COUNTY OPERATIONS	<u>\$127,692,756</u>	<u>\$131,660,584</u>