



**CARROLL COUNTY, VIRGINIA  
COUNTY BUDGET FOR FISCAL YEAR 2022-2023**

**EXPENDITURE BUDGET**

<b>Description</b>	<b>Spent FY 20</b>	<b>Spent FY 21</b>	<b>Budget FY 22</b>	<b>Budget FY 23</b>	<b>Difference</b>	<b>Percent</b>
General Government Administration	\$ 2,518,046	\$ 2,610,084	\$ 3,083,929	\$ 3,016,187	\$ (67,742)	-2.20%
Judicial Administration	1,322,176	1,337,577	1,550,681	1,755,593	204,912	13.21%
Public Safety	9,465,079	11,654,184	10,345,264	10,944,005	598,741	5.79%
Public Works	2,092,736	2,215,374	2,177,261	2,483,424	306,163	14.06%
Health and Welfare	8,993,001	8,816,470	8,488,525	9,753,415	1,264,890	14.90%
Education	51,985,590	51,893,291	53,685,544	62,897,339	9,211,795	17.16%
Parks, Recreation, and Cultural	1,107,413	822,553	700,750	689,849	(10,901)	-1.56%
Community Development	1,623,921	1,664,321	2,676,592	2,402,287	(274,305)	-10.25%
Nondepartmental	5,026,716	4,813,706	591,200	1,100,200	509,000	86.10%
American Recovery Plan	-	-	2,888,890	2,893,277	4,387	0.00%
Capital Improvement Plan	-	-	-	1,080,900	1,080,900	0.00%
<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$ 84,134,678</b>	<b>\$ 85,827,560</b>	<b>\$ 86,188,636</b>	<b>\$ 99,016,476</b>	<b>\$ 12,827,840</b>	<b>14.88%</b>

## REVENUE BUDGET

Description	Collected FY 20	Collected FY 21	Budget FY 22	Budget FY 23	Difference	Percent
Real Property Tax	\$ 21,925,748	\$ 15,550,173	\$ 14,394,546	\$ 14,555,000	\$ 160,454	1.11%
Public Service Corp	949,083	1,002,616	982,594	920,000	(62,594)	-6.37%
Personal Property Tax	4,210,034	5,421,477	5,390,000	5,589,500	199,500	3.70%
Mobile Home Tax	83,966	81,968	75,000	74,000	(1,000)	-1.33%
Machine and Tools Tax	968,474	1,120,304	950,200	1,110,000	159,800	16.82%
Merchants Capital Tax	225,488	229,613	226,000	220,000	(6,000)	-2.65%
Penalties and Interest	635,030	830,587	500,000	500,000	-	0.00%
Sales and Use Tax	2,120,199	2,519,874	1,900,000	2,250,000	350,000	18.42%
Utility Taxes	676,928	690,636	680,000	685,000	5,000	0.74%
Franchise licenses	42,299	35,389	47,000	40,000	(7,000)	-14.89%
Motor Vehicle License	743,739	761,807	852,000	720,000	(132,000)	-15.49%
Bank Stocks	18,429	21,265	12,000	17,500	5,500	45.83%
Recordation	177,752	246,065	160,000	192,500	32,500	20.31%
Transient Lodging	282,798	274,139	290,000	260,000	(30,000)	-10.34%
Meals Tax	526,538	563,681	520,000	470,000	(50,000)	-9.62%
Consumption Tax	97,099	99,789	95,000	90,000	(5,000)	-5.26%
Animal Licenses	9,995	9,519	10,000	9,500	(500)	-5.00%
Permits and Licenses	123,630	173,751	92,305	97,000	4,695	5.09%
Fines & Forfeitures	849,369	892,657	909,084	925,863	16,779	1.85%
Revenue Use of Money and Property	70,665	58,709	31,000	60,900	29,900	96.45%
Misc School Revenue	1,693,391	1,039,347	970,700	938,750	(31,950)	-3.29%
Charges for services	568,458	1,708,136	346,980	287,374	(59,606)	-17.18%
Miscellaneous	248,064	119,632	152,950	131,650	(21,300)	-13.93%
Recovered Cost	3,530,352	2,122,534	3,748,000	3,998,004	250,004	6.67%
<b>Total Local Funds</b>	<b>40,777,528</b>	<b>35,573,668</b>	<b>33,335,359</b>	<b>34,142,541</b>	<b>807,182</b>	<b>2.42%</b>
Commonwealth Attorney	445,307	443,342	547,397	611,968	64,571	11.80%
Sheriff	1,449,285	1,461,478	1,533,908	1,704,031	170,123	11.09%
Commissioner of Revenue	131,070	131,375	139,646	147,327	7,681	5.50%
Treasurer	123,746	124,487	131,996	140,320	8,324	6.31%
Elections	46,125	45,655	41,000	43,050	2,050	5.00%
Clerk of Circuit Court	343,566	343,517	368,917	393,955	25,038	6.79%
Welfare	1,802,527	1,840,806	1,920,391	2,783,367	862,976	44.94%
Comprehensive Services	2,132,539	1,830,615	1,881,738	1,989,636	107,898	5.73%
Education	28,342,429	28,253,182	28,833,140	31,145,178	2,312,038	8.02%
PPTR	1,051,552	1,051,552	1,000,000	1,051,552	51,552	5.16%
Other Categorical Aid	2,002,023	1,304,619	1,182,531	1,127,900	(54,631)	-4.62%
<b>Total State Funds</b>	<b>37,870,169</b>	<b>36,830,628</b>	<b>37,580,664</b>	<b>41,138,284</b>	<b>3,557,620</b>	<b>9.47%</b>

Payment in Lieu of Taxes	32,289	32,223	22,000	22,000	-	0.00%
Public Welfare Assistance	2,694,843	2,823,564	2,773,898	2,783,367	9,469	0.34%
Other	-	-	-	36,200	36,200	100.00%
Schools	4,849,024	6,172,023	9,587,825	16,919,907	7,332,082	76.47%
American Recovery Plan	-	6,147,788	2,888,890	2,893,277	4,387	0.00%
Total Federal Funds	7,576,156	15,175,598	15,272,613	22,654,751	7,382,138	48.34%
Transfer from Other Funds	-	-	-	1,080,900	1,080,900	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 86,223,853</b>	<b>\$ 87,579,894</b>	<b>\$ 86,188,636</b>	<b>\$ 99,016,476</b>	<b>\$ 12,827,840</b>	<b>14.88%</b>