

**FY2024 GOOCHLAND COUNTY ADOPTED BUDGET
ALL FUNDS REVENUES**

DESCRIPTION	FY2022 ACTUAL	FY2023 ADOPTED BUDGET	FY2024 PROPOSED BUDGET	VARIANCE \$ FY2024 OVER FY2023	%
GENERAL PROPERTY TAXES	(60,241,246)	(61,003,100)	(70,246,250)	9,243,150	15.2%
OTHER LOCAL TAXES	(11,459,042)	(8,295,000)	(11,478,000)	3,183,000	38.4%
PERMITS FEES LICENSES	(2,382,051)	(2,043,500)	(2,060,000)	16,500	0.8%
FINES AND FORFEITURES	(92,391)	(51,000)	(60,600)	9,600	18.8%
USE OF MONEY AND PROPERTY	(834,258)	(691,502)	(6,053,880)	5,362,378	775.5%
CHARGES FOR SERVICES	(11,480,625)	(11,417,229)	(11,259,934)	(157,295)	-1.4%
MISCELLANEOUS	(2,681,255)	(1,978,712)	(1,316,066)	(662,646)	-33.5%
<u>RECOVERED COSTS</u>	<u>(480,031)</u>	<u>(272,600)</u>	<u>(243,950)</u>	<u>(28,650)</u>	<u>-10.5%</u>
NONCATEGORICAL STATE AID	(5,956,240)	(8,051,316)	(7,941,178)	(110,138)	-1.4%
STATE SHARE OF LOCAL OFFICES	(1,965,933)	(1,987,586)	(2,031,285)	43,699	2.2%
<u>CATEGORICAL STATE AID</u>	<u>(8,729,129)</u>	<u>(6,773,684)</u>	<u>(8,912,342)</u>	<u>2,138,658</u>	<u>31.6%</u>
TOTAL STATE	(16,651,302)	(16,812,586)	(18,884,805)	2,072,219	12.3%
<u>CATEGORICAL FEDERAL AID</u>	<u>(8,001,571)</u>	<u>(7,035,343)</u>	<u>(5,036,770)</u>	<u>(1,998,573)</u>	<u>-28.4%</u>
ALL FUNDS REVENUES	(114,303,773)	(109,600,572)	(126,640,255)	17,039,683	15.5%
USE OF FUND BALANCE	(2,113,941)	(5,072,040)	(3,771,046)	(1,300,994)	-25.7%
<u>DEBT FUNDING</u>	<u>(18,165,941)</u>	<u>(9,700,000)</u>	<u>(10,999,847)</u>	<u>1,299,847</u>	<u>13.4%</u>
TOTAL ALL FUNDS REVENUES	<u>(134,583,655)</u>	<u>(124,372,612)</u>	<u>(141,411,148)</u>	<u>17,038,536</u>	<u>13.7%</u>

**FY2024 GOOCHLAND COUNTY ADOPTED BUDGET
ALL FUNDS EXPENDITURES**

DESCRIPTION	FY2022 ACTUAL	FY2023 ADOPTED BUDGET	FY2024 PROPOSED BUDGET	VARIANCE \$ FY2024 OVER FY2023	%
GENERAL GOVERNMENT	6,251,151	7,591,953	7,750,416	158,463	2.1%
JUDICIAL ADMINISTRATION	2,102,944	2,314,993	2,730,171	415,178	17.9%
PUBLIC SAFETY	15,994,172	19,251,911	23,343,943	4,092,032	21.3%
GENERAL SERVICES	3,130,371	3,543,722	4,193,857	650,135	18.3%
HEALTH AND HUMAN SERVICES	4,302,116	4,617,786	5,206,474	588,688	12.7%
EDUCATION	40,448,207	40,564,223	41,168,674	604,451	1.5%
PARKS & CULTURE	1,412,306	1,676,809	1,732,800	55,991	3.3%
COMMUNITY DEVELOPMENT	1,998,177	2,433,101	2,871,823	438,722	18.0%
DEBT	1,739,121	5,511,426	4,855,729	(655,697)	-11.9%
OFFICE OF CHILDRENS SERVICES	933,316	1,851,040	1,872,608	21,568	1.2%
UTILITIES	16,756,179	18,796,175	19,117,852	321,677	1.7%
CENTRAL VA TRANSPORTATION	-	-	500,000		
CAPITAL IMPROVEMENTS	11,645,967	16,450,517	26,066,801	9,616,284	58.5%
TOTAL ALL FUNDS EXPENDITURES	<u>106,714,026</u>	<u>124,603,656</u>	<u>141,411,148</u>	<u>16,807,492</u>	<u>13.5%</u>