

**Carroll County, VA
Revenue Summary
FY2011**

	FY2009 Actual	FY2010 Adj Budget	FY2011 Estimate	Increase/Decrease 10 Adj Bud 11 Estimate
11010 Real Property Taxes				
1 Current Year	13,222,226	13,280,000	13,400,000	120,000
2 Delinquent Taxes	540,342	475,000	500,000	25,000
5 Prepaid Real Estate Tax	(6,753)	-	-	-
Total	13,755,815	13,755,000	13,900,000	145,000
11020 Public Service				
1 Current Real Property	597,657	530,000	535,000	5,000
2 Delinquent Real Property	137	-	5,000	5,000
3 Current Personal Property	1,003	-	-	-
Total	598,797	530,000	540,000	10,000
11030 Personal Property				
1 Current Taxes	3,808,927	3,500,000	3,350,000	(150,000)
2 Delinquent Taxes	139,560	150,000	75,000	(75,000)
3 Current - Mobile Home Taxes	93,671	80,000	84,000	4,000
4 Delinquent Taxes Mobile Home	16,463	14,000	10,000	(4,000)
5 Prepaid Personal Property Tax	43	-	-	-
7 Vehicle License Fee	-	-	570,000	570,000
Total	4,058,664	3,744,000	4,089,000	345,000
11040 Machinery & Tools				
1 Current Taxes	824,626	700,000	700,000	-
11050 Merchants Capital				
1 Current Taxes	177,547	200,000	200,000	-
2 Delinquent Taxes	5,082	3,600	5,000	1,400
Total	182,630	203,600	205,000	1,400
11060 Penalty & Interest				
1 Penalty	109,800	75,000	75,000	-
2 Interest	161,749	90,000	125,000	35,000
Total	271,548	165,000	200,000	35,000
11070 Rollback				
1 Current Rollback	4,650	500	2,500	2,000
2 Delinquent Rollback	5,358	1,500	-	(1,500)
Total	10,008	2,000	2,500	500
Total General Property Taxes	19,702,088	19,099,600	19,636,500	536,900
12010 Local Sales and Use Taxes				
1 Local sales and Use Tax	1,492,345	1,275,000	1,400,000	125,000
12020 Consumer Utility Tax				
1 Electric	660,648	617,500	617,000	(500)
2 Surcharge - Collected for E911	74,584	65,550	65,000	(550)
3 Telephones	1,013,420	997,500	920,000	(77,500)
Total	1,748,653	1,680,550	1,602,000	(78,550)
12040 Franchise License Taxes				
1 Utility License Taxes - Telephone	48,610	30,000	48,000	18,000

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2 Franchise License Taxes - Cable	8,868	-	8,750	8,750
Total	<u>57,477</u>	<u>30,000</u>	<u>56,750</u>	<u>26,750</u>
12050 Motor Vehicle License				
1 Vehicle License	608,511	436,500	-	(436,500)
12060 Bank Stock Taxes				
1 Bank Stock Taxes	18,132	10,000	18,000	8,000
12070 Taxes on Recordation/Wills				
1 Taxes on Recordations	132,835	112,500	125,000	12,500
2 Taxes on Wills	6,931	7,200	5,000	(2,200)
Total	<u>139,766</u>	<u>119,700</u>	<u>130,000</u>	<u>10,300</u>
12100 Lodging Tax				
1 Current Year Lodging	56,985	42,500	55,000	12,500
2 Lodging Tax - Interstate Area	291,574	246,500	250,000	3,500
Total	<u>348,559</u>	<u>289,000</u>	<u>305,000</u>	<u>16,000</u>
12110 Meals Tax				
1 Current Year Meals Tax	99,168	76,500	80,000	3,500
2 Meals Tax - Interstate Area	331,244	272,000	330,000	58,000
Total	<u>430,412</u>	<u>348,500</u>	<u>410,000</u>	<u>61,500</u>
12170 Local Consumption Tax				
1 Local Consumption Tax	106,025	85,000	100,000	15,000
Total Other Local Taxes	<u>4,949,880</u>	<u>4,274,250</u>	<u>4,021,750</u>	<u>(252,500)</u>
13030 Permits & Other License				
1 Animal License	24,585	18,000	25,000	7,000
3 Land Use Revalidation	-	-	5,000	
4 Land Use Application Fees	7,609	7,000	3,000	(4,000)
5 Transfer Fees	1,392	1,500	1,250	(250)
7 Subdivision Plat Review	2,875	1,800	2,500	700
8 Building Permits	108,602	85,500	100,000	14,500
9 Land Disturbing Permits	-	-	2,500	2,500
31 Bingo & Raffle Permits	5	-	-	-
Total Permits, Fees, & Licenses	<u>145,068</u>	<u>113,800</u>	<u>139,250</u>	<u>25,450</u>
14010 Fines & Forfeitures				
1 Court Fines & Forfeitures	191,872	32,793	46,278	13,485
Total Fines & Forfeitures	<u>191,872</u>	<u>32,793</u>	<u>46,278</u>	<u>13,485</u>
15010 Revenue From Use Of Money				
4 General County Interest	111,115	85,500	45,000	(40,500)
5 Use Of Money	8,474	8,500	8,500	-
	<u>119,589</u>	<u>94,000</u>	<u>53,500</u>	<u>(40,500)</u>
15020 Revenue From Use Of Property				
5 Use Of Property	28,802	25,000	25,902	902
Total Use of Money & Property	<u>148,391</u>	<u>119,000</u>	<u>79,402</u>	<u>(39,598)</u>

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16010 Court Costs				
3 Sheriff's Fees	135	36	-	(36)
7 Chgs For Court Appointed Attorney	92	-	-	-
8 Clerk's Interest	1,184	1,000	1,000	-
Total	1,411	1,036	1,000	(36)
16020 Charges for Services				
1 Charges For Commonwealth Attorney	1,995	1,800	1,500	(300)
16050 Charges for Services				
2 Chrgs-Blood Test/DNA	572	500	500	-
3 Chrgs-Jail Admission Fee	1,737	1,600	1,500	(100)
4 Chrgs - Non-Consecutive Jail Time	853	-	-	-
Total	3,163	2,100	2,000	(100)
16060 Charges for Services				
2 Chrgs-Animal Impound Fees	216	-	-	-
16070 Charges for Services				
4 Courthouse Maintenance Fees	19,437	19,000	20,000	1,000
5 Courthouse Security Fees	97,279	95,000	85,766	(9,234)
Total	116,716	114,000	105,766	(8,234)
16080 Chrgs-San/Waste Removal				
2 Waste Disposal Charges	33,434	30,400	30,000	(400)
3 Recycling Revenue	-	-	500	500
Total	33,434	30,400	30,500	100
16130 Chrgs for Parks & Recreation				
1 Recreation Fees	36,106	28,800	45,000	16,200
2 Recreation Fees - Pool	7,349	-	-	-
10 Rec Dept - Fundraiser	5,101	-	-	-
Total	48,556	28,800	45,000	16,200
16150 Chrgs Ping Comm Dev				
1 Sale of Maps, Plats, Surveys	-	-	250	250
16180 Charges Other				
1 Chrgs-Cannery	12,719	12,000	10,000	(2,000)
2 Freedom of Information Act	85	-	-	-
Total	12,804	12,000	10,000	(2,000)
Total Charges for Services	218,296	190,136	196,016	5,880
18990 Miscellaneous Revenue				
3 Charges - Admin Fees	2,130	-	-	-
5 County Fair	18,257	21,550	18,000	(3,550)
13 Bad Check Charge	210	-	-	-
16 VPA Insurance	65,085	64,500	93,757	29,257
17 VPA Refund & Collections	39,836	15,000	40,000	25,000
18 VPA Foster Care	9,378	12,000	10,000	(2,000)
22 County Sale Proceeds	34,507	3,500	7,500	4,000
23 Food Court Commissions	1,010	1,000	1,000	-

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	Actual	Adj Budget	Estimate	10 Adj Bud 11 Estimate
26 County EMS Supplies/Proceeds Sales	21,291	55,000	20,000	(35,000)
60 Tourism Development-Donations	866	1,000	-	(1,000)
61 Visitors Center	6,193	1,500	-	(1,500)
65 Crooked Creek Revenue	7,275	3,000	7,500	4,500
66 Round the Mountain	-	5,250	-	(5,250)
98 MR Temporary Holding File - 2008VL	46	-	-	-
99 Miscellaneous Revenues	2,427	2,551	500	(2,051)
Total Miscellaneous Revenue	208,510	185,851	198,257	12,406
19020 Recovered Costs				
1 Solid Waste Authority Expense	272,564	338,762	384,942	46,180
7 Shared Services City Of Galax	264,603	100,000	150,000	50,000
9 Public Service Authority	621,252	702,024	727,013	24,989
10 Insurance Recoveries	39,647	-	-	-
11 Farmer's Market	115,167	90,000	165,000	75,000
14 Restitution	5,113	1,500	1,500	-
15 SS (Share Of Building Maint)	92,492	91,000	92,000	1,000
18 R/C Amerlink Water	270	-	-	-
20 R/C Extradition	7,856	963	-	(963)
21 R/C Towing Charges	910	1,123	-	(1,123)
23 R/C IDA Expenses	-	-	18,605	18,605
30 R/C Telephone Governmntl Complex	18,684	18,500	18,000	(500)
35 R/C - EMS	1,052,712	770,000	1,248,000	478,000
36 HazMat	573	2,500	-	(2,500)
50 R/C School Resource Officer	34,600	34,600	34,600	-
98 Carter Building	198,000	-	-	-
99 Other Recovered Costs	12,646	1,000	-	(1,000)
1000 Carryover Funds	-	245,973	-	(245,973)
1004 R/C Small Business Dev	141,182	105,875	130,875	25,000
1005 R/C SBDC Cost Recovery	160	-	-	-
Total Recoverd Costs	2,878,431	2,503,820	2,970,535	466,715
22010 Non-categorical Aid				
5 Mobile Home Titling Taxes	56,031	43,200	50,000	6,800
6 Non CA - Recordation Tax	50,617	45,000	45,000	-
7 Grantor's Tax	31,966	27,000	29,000	2,000
8 Non CA - Rolling Stock Taxes	903	900	1,000	100
10 Motor Vehicle Rental Tax	5,335	15,300	2,000	(13,300)
15 Animal Friendly Plates	352	-	350	350
Total	145,204	131,400	127,350	(4,050)
23010 Shared Expense - Commonwealth's Atty.				
1 Commonwealth's Attorney	334,295	424,024	386,460	(37,564)
23020 Shared Expense - Sheriff				
2 Sheriff	1,354,864	1,374,126	1,260,261	(113,865)
7 L.E. Block Grant	-	1,155	-	(1,155)
Total	1,354,864	1,375,281	1,260,261	(115,020)
23030 Shared Expense Commissioner Revenue				
1 Commissioner Of The Revenue	137,251	138,033	111,763	(26,270)
23040 Shared Expense - Treasurer				
1 Treasurer	139,088	140,421	107,592	(32,829)

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23060 Shared Expense - Registrar / Elec Board				
1 Registrar / Electoral Board	71,153	55,667	49,694	(9,973)
23070 Shared Expense - Clerk / Circuit Court				
1 Clerk / Circuit Court	363,335	272,744	262,960	(9,784)
6 Clerks-Technology Trust Grant	-	-	-	-
Total	363,335	272,744	262,960	(9,784)
24010 Categorical Aid - Social Services				
2 Public Assistance & Welfare Admin	992,841	980,436	1,014,000	33,564
24040 Other Categorical Aid				
10 Gov Opp Fund	150,000	-	-	-
11 Tobacco Commission	100,000	258,820	-	(258,820)
12 Fire Programs Grant	71,832	72,824	-	(72,824)
14 Farmer's Market Grant	-	246,739	-	-
15 Comprehensive Services Act	693,236	501,564	702,589	201,025
18 Victim-Witness Grant	49,584	48,529	52,749	4,220
20 Four-for-Life Grant	47,682	-	-	-
21 EMS Grant	-	17,962	-	-
24 Litter Control Grant	10,170	8,233	-	(8,233)
30 CSA Administrative Fund	8,863	8,863	8,863	-
43 CDBG	-	200,000	-	(200,000)
46 Highway Safety - DMV	-	17,072	-	(17,072)
49 PSIC Grant	-	1,245,490	-	(1,245,490)
Total	1,131,367	2,626,095	764,201	(1,861,894)
24070 Categorical Aid - Parks/Rec				
3 Arts Grant	5,000	5,000	-	(5,000)
Total Revenue from Commonwealth	4,674,398	6,149,101	4,084,281	(2,064,820)
31010 Rev from Fed Gov't				
1 Payment In Lieu Of Taxes	31,991	-	20,000	20,000
33010 Fed Gov't Categorical Aid - Public Safety				
2 DUI Grant	13,716	10,530	-	(10,530)
4 EMS Homeland Security	-	62,050	-	-
8 Federal-Asset Forfeiture Proceeds	48	-	-	-
10 Local Emerg Mgt Perf Grant	5,000	-	-	-
20 US Dept of Justice-C/A Sheriff	428	31,455	-	(31,455)
25 App Reg Comm	-	44,250	-	(44,250)
Total	19,193	148,285	-	(148,285)
33050 Fed Gov't Categorical Aid - Soc Svcs				
7 Pub Assistance & Welfare Adm	1,486,456	1,628,591	1,516,800	(111,791)
33070 Fed Gov't Categorical Aid - Comm Dev				
10 N/A Rents & Royalties	480	500	500	-
Total Revenue from Federal Government	1,538,120	1,777,376	1,537,300	(240,076)
41050 Transfers In				
250 Transfer in IDA Funds	15,272	-	-	-

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	<u>Actual</u>	<u>Adj Budget</u>	<u>Estimate</u>	<u>10 Adj Bud 11 Estimate</u>
253 Transfer in Veh Purch LGIP	18,597	-	-	-
254 Transfer in Voting Machines	-	93,117	-	-
256 Landfill Closure	510,506	-	-	-
281 Transfer in Comm Atty Asset Forf	-	2,248	-	-
740 Transfer from Farmer's Market	1,530	-	-	-
775 Transfer in Perf Bond	10,000	-	-	-
Total	555,905	95,365	-	-

Total Revenue All Sources	35,210,959	34,541,092	32,909,570	(1,631,523)
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