

**Carroll County, VA
Revenue Summary
FY2012**

	FY2010 Actual	FY2011 Adj Budget	FY2012 Adopted
11010 Real Property Taxes			
1 Current Year	13,131,001	13,400,000	13,485,000
2 Delinquent Taxes	588,219	500,000	860,000
5 Prepaid Real Estate Tax	7,201	-	-
Total	13,726,421	13,900,000	14,345,000
11020 Public Service			
1 Current Real Property	593,880	535,000	537,000
2 Delinquent Real Property	14,057	5,000	-
3 Current Personal Property	1,400	-	-
Total	609,337	540,000	537,000
11030 Personal Property			
1 Current Taxes	3,468,807	3,350,000	3,402,604
2 Delinquent Taxes	66,558	75,000	101,558
3 Current - Mobile Home Taxes	83,361	84,000	80,000
4 Delinquent Taxes Mobile Home	8,486	10,000	10,000
5 Prepaid Personal Property Tax	513	-	-
7 Vehicle License Fee	567,051	570,000	578,000
Total	4,194,775	4,089,000	4,172,162
11040 Machinery & Tools			
1 Current Taxes	787,270	700,000	684,000
11050 Merchants Capital			
1 Current Taxes	204,491	200,000	179,000
2 Delinquent Taxes	47,312	5,000	-
Total	251,803	205,000	179,000
11060 Penalty & Interest			
1 Penalty	92,325	75,000	95,000
2 Interest	142,719	125,000	140,000
Total	235,044	200,000	235,000
11070 Rollback			
1 Current Rollback	2,451	2,500	250
2 Delinquent Rollback	8,115	-	250
Total	10,565	2,500	500
Total General Property Taxes	19,815,216	19,636,500	20,152,662
12010 Local Sales and Use Taxes			
1 Local sales and Use Tax	1,505,166	1,400,000	1,600,000
12020 Consumer Utility Tax			
1 Electric	660,198	617,000	650,000
2 Surcharge - Collected for E911	65,926	65,000	70,000

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3 Telephones	967,363	920,000	1,015,000
Total	<u>1,693,487</u>	<u>1,602,000</u>	<u>1,735,000</u>
12040 Franchise License Taxes			
1 Utility License Taxes - Telephone	25,302	48,000	60,000
2 Franchise License Taxes - Cable	9,582	8,750	8,750
Total	<u>34,884</u>	<u>56,750</u>	<u>68,750</u>
12060 Bank Stock Taxes			
1 Bank Stock Taxes	17,760	18,000	18,000
12070 Taxes on Recordation/Wills			
1 Taxes on Recordations	120,551	125,000	105,000
2 Taxes on Wills	6,507	5,000	6,500
Total	<u>127,058</u>	<u>130,000</u>	<u>111,500</u>
12100 Lodging Tax			
1 Current Year Lodging	59,655	55,000	50,000
2 Lodging Tax - Interstate Area	252,548	250,000	165,000
Total	<u>312,203</u>	<u>305,000</u>	<u>215,000</u>
12110 Meals Tax			
1 Current Year Meals Tax	111,904	80,000	185,000
2 Meals Tax - Interstate Area	338,128	330,000	182,500
Total	<u>450,032</u>	<u>410,000</u>	<u>367,500</u>
12170 Local Consumption Tax			
1 Local Consumption Tax	104,695	100,000	105,000
Total Other Local Taxes	<u>4,245,285</u>	<u>4,021,750</u>	<u>4,220,750</u>
13030 Permits & Other License			
1 Animal License	28,033	25,000	15,000
3 Land Use Revalidation	31,587	5,000	5,500
4 Land Use Application Fees	8,034	3,000	3,000
5 Transfer Fees	1,266	1,250	1,000
7 Subdivision Plat Review	1,955	2,500	2,000
8 Building Permits	119,813	100,000	80,000
9 Land Disturbing Permits	4,707	2,500	2,000
31 Bingo & Raffle Permits	10	-	-
Total Permits, Fees, & Licenses	<u>195,405</u>	<u>139,250</u>	<u>108,500</u>
14010 Fines & Forfeitures			
1 Court Fines & Forfeitures	316,882	46,278	25,452

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Total Fines & Forfeitures	316,882	46,278	25,452
15010 Revenue From Use Of Money			
4 General County Interest	35,457	45,000	25,000
5 Use Of Money	30,636	8,500	30,000
	<u>66,093</u>	<u>53,500</u>	<u>55,000</u>
15020 Revenue From Use Of Property			
5 Use Of Property	26,902	25,902	25,902
Total Use of Money & Property	92,995	79,402	80,902
16010 Court Costs			
3 Sheriff's Fees	105	45	-
6 Detention Home Cost	19	-	-
7 Chgs For Court Appointed Attorney	413	-	-
8 Clerk's Interest	1,227	1,000	1,000
12 Circuit Court Copy Fees	-	-	17,500
Total	<u>1,764</u>	<u>1,045</u>	<u>18,500</u>
16020 Charges for Services			
1 Charges For Commonwealth Attorney	1,776	1,500	1,500
16050 Charges for Services			
2 Chrgs-Blood Test/DNA	474	500	500
3 Chrgs-Jail Admission Fee	1,273	1,500	1,000
4 Chrgs - Non-Consecutive Jail Time	114	-	-
Total	<u>1,861</u>	<u>2,000</u>	<u>1,500</u>
16060 Charges for Services			
2 Chrgs-Animal Impound Fees	1,860	-	1,000
16070 Charges for Services			
4 Courthouse Maintenance Fees	20,391	20,000	26,000
5 Courthouse Security Fees	102,258	85,766	106,854
Total	<u>122,649</u>	<u>105,766</u>	<u>132,854</u>
16080 Chrgs-San/Waste Removal			
2 Waste Disposal Charges	32,487	30,000	32,000
3 Recycling Revenue	756	500	3,000
Total	<u>33,243</u>	<u>30,500</u>	<u>35,000</u>
16130 Chrgs for Parks & Recreation			
1 Recreation Fees	54,868	45,000	75,000
10 Rec Dept - Fundraiser	5,130	1,637	-
Total	<u>59,998</u>	<u>46,637</u>	<u>75,000</u>

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16150 Chrgs Plng Comm Dev			
1 Sale of Maps, Plats, Surveys	293	250	250
16180 Charges Other			
1 Chrgs-Cannery	10,064	10,000	10,000
2 Freedom of Information Act	15	-	-
Total	10,079	10,000	10,000

Total Charges for Services	233,522	197,698	275,604
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18990 Miscellaneous Revenue			
2 DARE Donation - Sheriff	250	-	-
5 County Fair	23,953	18,000	20,000
13 Bad Check Charge	200	-	-
16 VPA Insurance	76,246	93,757	105,000
17 VPA Refund & Collections	87,922	40,000	65,000
18 VPA Foster Care	17,105	10,000	25,000
22 County Sale Proceeds	8,124	7,500	10,000
23 Food Court Commissions	829	1,000	1,000
26 County EMS Supplies/Proceeds Sales	24,785	20,000	30,000
30 Credit Card Fees	-	-	20,000
60 Tourism Development-Donations	658	-	-
61 Visitors Center	7,378	-	11,765
65 Crooked Creek Revenue	8,709	7,500	7,500
66 Round the Mountain	3,250	-	-
67 Carroll County Brochure	13,435	-	-
92 Dog Tag - Temp Hold File	20	-	-
98 MR Temporary Holding File - 2008VL	215	-	-
99 Miscellaneous Revenues	24,219	500	3,500
1000 Use of Fund Balance	-	130,015	-
Total Miscellaneous Revenue	297,297	328,272	298,765

19020 Recovered Costs			
1 Solid Waste Authority Expense	385,701	399,942	431,182
7 Shared Services City Of Galax	161,913	150,000	175,000
9 Public Service Authority	691,271	727,013	1,050,320
10 Insurance Recoveries	38,674	-	-
11 Farmer's Market	149,762	165,000	165,000
14 Restitution	3,547	1,500	1,250
15 SS (Share Of Building Maint)	91,936	92,000	100,000
20 R/C Extradition	7,132	4,176	-
21 R/C Towing Charges	2,349	1,319	-
28 R/C IDA Expenses	11,575	18,605	18,790
30 R/C Telephone Governmntl Complex	17,914	18,000	20,000
34 Fire Response Fee	-	-	-
35 R/C - EMS	1,154,014	1,248,000	984,000
50 R/C School Resource Officer	17,300	34,600	34,600
55 R/C Sch Playground Equipment	88,689	-	-

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96 R/C Payroll Items	10,413	-	-
1000 Carryover Funds	-	224,343	-
1004 R/C Small Business Dev	100,086	130,875	130,875
1005 R/C SBDC Cost Recovery	1,230	-	-
Total Recoverd Costs	2,933,503	3,215,372	3,111,017
22010 Non-categorical Aid			
5 Mobile Home Titling Taxes	42,838	50,000	55,000
6 Non CA - Recordation Tax	50,486	45,000	33,000
7 Grantor's Tax	30,843	29,000	30,000
8 Non CA - Rolling Stock Taxes	1,219	1,000	1,000
10 Motor Vehicle Rental Tax	3,137	2,000	2,000
15 Animal Friendly Plates	350	350	300
Total	128,871	127,350	121,300
23010 Shared Expense - Commonwealth's Atty.			
1 Commonwealth's Attorney	350,315	386,460	256,449
23020 Shared Expense - Sheriff			
2 Sheriff	1,294,398	1,260,261	1,249,807
7 L.E. Block Grant	1,155	-	-
Total	1,295,553	1,260,261	1,249,807
23030 Shared Expense Commissioner Revenue			
1 Commissioner Of The Revenue	126,382	111,763	111,344
23040 Shared Expense - Treasurer			
1 Treasurer	126,972	107,592	106,438
23060 Shared Expense - Registrar / Elec Board			
1 Registrar / Electoral Board	98,453	49,694	40,425
23070 Shared Expense - Clerk / Circuit Court			
1 Clerk / Circuit Court	295,289	262,960	259,458
6 Clerks-Technology Trust Grant	-	-	-
Total	295,289	262,960	259,458
24010 Categorical Aid - Social Services			
2 Public Assistance & Welfare Admin	952,016	1,037,724	1,037,724
24040 Other Categorical Aid			
11 Tobacco Commission	170,815	94,763	-
12 Fire Programs Grant	75,824	-	-
14 Farmer's Market Grant	407,915	44,809	-
15 Comprehensive Services Act	1,147,379	702,589	921,700
18 Victim-Witness Grant	51,694	52,749	52,749
20 Four-for-Life Grant	26,875	-	-
21 EMS Grant	149,353	-	-

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24 Litter Control Grant	8,233	-	-
30 CSA Administrative Fund	8,863	8,863	8,863
40 Agriculture & Consumer	11,940	-	-
43 CDBG	45,876	154,124	-
46 Highway Safety - DMV	-	6,872	-
49 PSIC Grant (Pub Safety Inter Comm)	1,039,170	308,621	-
Total	3,143,937	1,373,390	983,312

24070 Categorical Aid - Parks/Rec

3 Arts Grant	5,000	5,000	-
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Total Revenue from Commonwealth	6,522,788	4,722,194	4,166,257
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31010 Rev from Fed Gov't

1 Payment In Lieu Of Taxes	11,186	20,000	20,000
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33010 Fed Gov't Categorical Aid - Public Safety

2 DUI Grant	15,880	16,590	-
4 EMS Homeland Security	62,050	-	-
10 Local Emerg Mgt Perf Grant	5,000	5,000	-
20 US Dept of Justice-C/A Sheriff	8,700	2,597	-
25 App Reg Comm	6,250	24,250	-
Total	97,880	48,437	-

33050 Fed Gov't Categorical Aid - Soc Svcs

7 Pub Assistance & Welfare Adm	1,459,067	1,516,800	1,516,800
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33070 Fed Gov't Categorical Aid - Comm Dev

10 N/A Rents & Royalties	697	500	300
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Total Revenue from Federal Government	1,568,829	1,585,737	1,537,100
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41050 Transfers In

775 Transfer in Perf Bond	-	-	-
400 Transfers - Other	2,100,264	-	-
Total	2,100,264	-	-

Total Revenue All Sources	38,321,986	33,972,453	33,977,009
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