

**Carroll County, VA  
Revenue Summary  
FY2011**

	<b>FY2009 Actual</b>	<b>FY2010 Adj Budget</b>	<b>FY2011 Estimate</b>	<b>Increase/Decrease 10 Adj Bud 11 Estimate</b>
<b>11010 Real Property Taxes</b>				
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)	-	-	-
<b>Total</b>	<b>13,755,815</b>	<b>13,755,000</b>	<b>13,900,000</b>	<b>145,000</b>
<b>11020 Public Service</b>				
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	-	-	-
<b>Total</b>	<b>598,797</b>	<b>530,000</b>	<b>540,000</b>	<b>10,000</b>
<b>11030 Personal Property</b>				
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
<b>Total</b>	<b>4,058,664</b>	<b>3,744,000</b>	<b>4,089,000</b>	<b>345,000</b>
<b>11040 Machinery &amp; Tools</b>				
1 Current Taxes	824,626	700,000	700,000	-
<b>11050 Merchants Capital</b>				
1 Current Taxes	177,547	200,000	200,000	-
2 Delinquent Taxes	5,082	3,600	5,000	1,400
<b>Total</b>	<b>182,630</b>	<b>203,600</b>	<b>205,000</b>	<b>1,400</b>
<b>11060 Penalty &amp; Interest</b>				
1 Penalty	109,800	75,000	75,000	-
2 Interest	161,749	90,000	125,000	35,000
<b>Total</b>	<b>271,548</b>	<b>165,000</b>	<b>200,000</b>	<b>35,000</b>
<b>11070 Rollback</b>				
1 Current Rollback	4,650	500	2,500	2,000
2 Delinquent Rollback	5,358	1,500	-	(1,500)
<b>Total</b>	<b>10,008</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>
<b>Total General Property Taxes</b>	<b>19,702,088</b>	<b>19,099,600</b>	<b>19,636,500</b>	<b>536,900</b>
<b>12010 Local Sales and Use Taxes</b>				
1 Local sales and Use Tax	1,492,345	1,275,000	1,400,000	125,000
<b>12020 Consumer Utility Tax</b>				
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)
<b>Total</b>	<b>1,748,653</b>	<b>1,680,550</b>	<b>1,602,000</b>	<b>(78,550)</b>
<b>12040 Franchise License Taxes</b>				
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
<b>Total</b>	<b>57,477</b>	<b>30,000</b>	<b>56,750</b>	<b>26,750</b>
<b>12050 Motor Vehicle License</b>				
1 Vehicle License	608,511	436,500	-	(436,500)
<b>12060 Bank Stock Taxes</b>				
1 Bank Stock Taxes	18,132	10,000	18,000	8,000
<b>12070 Taxes on Recordation/Wills</b>				
1 Taxes on Recordations	132,835	112,500	125,000	12,500
2 Taxes on Wills	6,931	7,200	5,000	(2,200)
<b>Total</b>	<b>139,766</b>	<b>119,700</b>	<b>130,000</b>	<b>10,300</b>
<b>12100 Lodging Tax</b>				
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
<b>Total</b>	<b>348,559</b>	<b>289,000</b>	<b>305,000</b>	<b>16,000</b>
<b>12110 Meals Tax</b>				
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
<b>Total</b>	<b>430,412</b>	<b>348,500</b>	<b>410,000</b>	<b>61,500</b>
<b>12170 Local Consumption Tax</b>				
1 Local Consumption Tax	106,025	85,000	100,000	15,000
<b>Total Other Local Taxes</b>	<b>4,949,880</b>	<b>4,274,250</b>	<b>4,021,750</b>	<b>(252,500)</b>
<b>13030 Permits &amp; Other License</b>				
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	-	-	-
<b>Total Permits, Fees, &amp; Licenses</b>	<b>145,068</b>	<b>113,800</b>	<b>139,250</b>	<b>25,450</b>
<b>14010 Fines &amp; Forfeitures</b>				
1 Court Fines & Forfeitures	191,872	32,793	46,278	13,485
<b>Total Fines &amp; Forfeitures</b>	<b>191,872</b>	<b>32,793</b>	<b>46,278</b>	<b>13,485</b>
<b>15010 Revenue From Use Of Money</b>				
4 General County Interest	111,115	85,500	45,000	(40,500)
5 Use Of Money	8,474	8,500	8,500	-
	<b>119,589</b>	<b>94,000</b>	<b>53,500</b>	<b>(40,500)</b>
<b>15020 Revenue From Use Of Property</b>				
5 Use Of Property	28,802	25,000	25,902	902
<b>Total Use of Money &amp; Property</b>	<b>148,391</b>	<b>119,000</b>	<b>79,402</b>	<b>(39,598)</b>

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<b>16010 Court Costs</b>				
3 Sheriff's Fees	135	36	-	(36)
7 Chgs For Court Appointed Attorney	92	-	-	-
8 Clerk's Interest	1,184	1,000	1,000	-
<b>Total</b>	<b>1,411</b>	<b>1,036</b>	<b>1,000</b>	<b>(36)</b>
<b>16020 Charges for Services</b>				
1 Charges For Commonwealth Attorney	1,995	1,800	1,500	(300)
<b>16050 Charges for Services</b>				
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	-	-	-
<b>Total</b>	<b>3,163</b>	<b>2,100</b>	<b>2,000</b>	<b>(100)</b>
<b>16060 Charges for Services</b>				
2 Chrgs-Animal Impound Fees	216	-	-	-
<b>16070 Charges for Services</b>				
4 Courthouse Maintenance Fees	19,437	19,000	20,000	1,000
5 Courthouse Security Fees	97,279	95,000	85,766	(9,234)
<b>Total</b>	<b>116,716</b>	<b>114,000</b>	<b>105,766</b>	<b>(8,234)</b>
<b>16080 Chrgs-San/Waste Removal</b>				
2 Waste Disposal Charges	33,434	30,400	30,000	(400)
3 Recycling Revenue	-	-	500	500
<b>Total</b>	<b>33,434</b>	<b>30,400</b>	<b>30,500</b>	<b>100</b>
<b>16130 Chrgs for Parks &amp; Recreation</b>				
1 Recreation Fees	36,106	28,800	45,000	16,200
2 Recreation Fees - Pool	7,349	-	-	-
10 Rec Dept - Fundraiser	5,101	-	-	-
<b>Total</b>	<b>48,556</b>	<b>28,800</b>	<b>45,000</b>	<b>16,200</b>
<b>16150 Chrgs Ping Comm Dev</b>				
1 Sale of Maps, Plats, Surveys	-	-	250	250
<b>16180 Charges Other</b>				
1 Chrgs-Cannery	12,719	12,000	10,000	(2,000)
2 Freedom of Information Act	85	-	-	-
<b>Total</b>	<b>12,804</b>	<b>12,000</b>	<b>10,000</b>	<b>(2,000)</b>
<b>Total Charges for Services</b>	<b>218,296</b>	<b>190,136</b>	<b>196,016</b>	<b>5,880</b>
<b>18990 Miscellaneous Revenue</b>				
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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	<b>Actual</b>	<b>Adj Budget</b>	<b>Estimate</b>	<b>10 Adj Bud 11 Estimate</b>
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)
<b>Total Miscellaneous Revenue</b>	<b>208,510</b>	<b>185,851</b>	<b>198,257</b>	<b>12,406</b>
<b>19020 Recovered Costs</b>				
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	-	-	-
<b>Total Recoverd Costs</b>	<b>2,878,431</b>	<b>2,503,820</b>	<b>2,970,535</b>	<b>466,715</b>
<b>22010 Non-categorical Aid</b>				
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
<b>Total</b>	<b>145,204</b>	<b>131,400</b>	<b>127,350</b>	<b>(4,050)</b>
<b>23010 Shared Expense - Commonwealth's Atty.</b>				
1 Commonwealth's Attorney	334,295	424,024	386,460	(37,564)
<b>23020 Shared Expense - Sheriff</b>				
2 Sheriff	1,354,864	1,374,126	1,260,261	(113,865)
7 L.E. Block Grant	-	1,155	-	(1,155)
<b>Total</b>	<b>1,354,864</b>	<b>1,375,281</b>	<b>1,260,261</b>	<b>(115,020)</b>
<b>23030 Shared Expense Commissioner Revenue</b>				
1 Commissioner Of The Revenue	137,251	138,033	111,763	(26,270)
<b>23040 Shared Expense - Treasurer</b>				
1 Treasurer	139,088	140,421	107,592	(32,829)

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<b>23060 Shared Expense - Registrar / Elec Board</b>				
1 Registrar / Electoral Board	71,153	55,667	49,694	(9,973)
<b>23070 Shared Expense - Clerk / Circuit Court</b>				
1 Clerk / Circuit Court	363,335	272,744	262,960	(9,784)
6 Clerks-Technology Trust Grant	-	-	-	-
<b>Total</b>	<b>363,335</b>	<b>272,744</b>	<b>262,960</b>	<b>(9,784)</b>
<b>24010 Categorical Aid - Social Services</b>				
2 Public Assistance & Welfare Admin	992,841	980,436	1,014,000	33,564
<b>24040 Other Categorical Aid</b>				
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)
<b>Total</b>	<b>1,131,367</b>	<b>2,626,095</b>	<b>764,201</b>	<b>(1,861,894)</b>
<b>24070 Categorical Aid - Parks/Rec</b>				
3 Arts Grant	5,000	5,000	-	(5,000)
<b>Total Revenue from Commonwealth</b>	<b>4,674,398</b>	<b>6,149,101</b>	<b>4,084,281</b>	<b>(2,064,820)</b>
<b>31010 Rev from Fed Gov't</b>				
1 Payment In Lieu Of Taxes	31,991	-	20,000	20,000
<b>33010 Fed Gov't Categorical Aid - Public Safety</b>				
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)
<b>Total</b>	<b>19,193</b>	<b>148,285</b>	<b>-</b>	<b>(148,285)</b>
<b>33050 Fed Gov't Categorical Aid - Soc Svcs</b>				
7 Pub Assistance & Welfare Adm	1,486,456	1,628,591	1,516,800	(111,791)
<b>33070 Fed Gov't Categorical Aid - Comm Dev</b>				
10 N/A Rents & Royalties	480	500	500	-
<b>Total Revenue from Federal Government</b>	<b>1,538,120</b>	<b>1,777,376</b>	<b>1,537,300</b>	<b>(240,076)</b>
<b>41050 Transfers In</b>				
250 Transfer in IDA Funds	15,272	-	-	-

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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	-	-	-
<b>Total</b>	<b>555,905</b>	<b>95,365</b>	<b>-</b>	<b>-</b>

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