

SMYTH COUNTY BUDGET

<u>Revenue</u>	<u>FY/2009 Budget</u>	<u>Adopted FY/2010</u>	<u>Inc./Dec.</u>
Revenue from Local Sources	\$7,583,319	\$2,208,002	-\$5,375,317
Real Property Taxes	7,404,000	8,055,000	651,000
Public Services	550,000	540,000	-10,000
Personal Property	2,495,500	2,814,500	319,000
Machinery & Tools	1,395,250	1,651,500	256,250
Merchants Capital	186,200	186,000	-200
Lodging Tax	0	1,500	1,500
Penalties & Interest	220,000	230,000	10,000
Franchise License Taxes	0	7,000	7,000
Motor Vehicle License	295,000	288,000	-7,000
Rolling Stock Tax	27,437	28,000	563
Utility Licenses Tax	97,500	92,000	-5,500
Consumer's Utility Tax	1,290,000	1,234,000	-56,000
Permits & Other Licenses	72,125	56,125	-16,000
Fines & Forfeitures	48,000	53,000	5,000
Interest on Investments	800,500	500,500	-300,000
Use of Property	210,318	131,318	-79,000
Court Cost	10,576	10,576	0
Charges for Commonwealth Attorney	1,950	1,500	-450
Charges Sanitation & Waste	644,000	644,000	0
Expenditure Refunds	842,268	708,932	-133,336
Miscellaneous/Borrowing	71,000	4,314,500	4,243,500
Public Safety Grant Money	2,275,000	900,000	-1,375,000
Revenue from the Commonwealth	312,016	333,182	21,166
PPTRA	1,804,316	1,804,316	0
Comprehensive Service Act	872,098	781,468	-90,630
Commonwealth Attorney	489,890	512,654	22,764
Sheriff	1,852,544	1,793,055	-59,489
Commissioner of the Revenue	111,322	117,136	5,814
Treasurer	124,374	129,199	4,825
Registrar/Electoral Board	71,371	56,563	-14,808
Clerk's office	279,567	283,739	4,172
Local Sales Tax	1,850,000	1,700,000	-150,000
Categorical Aid - Other	342,000	340,500	-1,500
Payment in Lieu of Taxes	75,000	0	-75,000
Special Assessments	8,858	6,375	-2,483
Animal Licenses	9,500	10,400	900
IDA Funds	25,375	22,000	-3,375
State School Funds	41,977,678	42,027,859	50,181
School Debt & Capital Outlay	638,992	174,820	-464,172
Damage Stamp Revenue	5,000	0	-5,000
Board of Welfare -Social Serv	3,981,374	4,088,984	107,610
School Textbook Revenue	229,325	216,000	-13,325
On-Site Wastewater Revenue	1,001	765	-236
North Holston Project	473,000	0	-473,000

Revenue	FY/2009 Budget	Adopted FY/2010	Inc./Dec.
Pioneer Greenwood Project	445,500	445,500	0
Southfork Long Hollow Project	1,090,000	400,000	-690,000
Water-Sewer Revenue	1,512,000	1,505,000	-7,000
Connection Fees	22,000	17,000	-5,000
Application Fees	8,000	4,000	-4,000
Miscellaneous	1,500	5,500	4,000
Special Projects	0	1,080,000	1,080,000
Special Welfare	227,168	206,918	-20,250
Comm. Attorney Drug Asset Revenue	5,008	4,000	-1,008
Sheriff Drug Asset Revenue	2,006	4,000	1,994
Sheriff Dare Revenue	6,000	3,000	-3,000
Courthouse Security Revenue	60,005	70,010	10,005
Asset Forfeiture	10,000	24,500	14,500
Revenue from Radar Fund Fines	195,000	320,000	125,000
Total	\$85,638,731	\$83,144,396	-\$2,494,335

Expenditures	FY/2009 Budget	Adopted FY/2010	Inc./Dec.
Board of Supervisors	\$1,102,056	\$973,027	-\$129,029
County Administration	509,653	433,989	-75,664
Commissioner of the Revenue	258,378	290,176	31,798
Assessor	90,000	110,000	20,000
Treasurer	295,511	293,978	-1,533
Information Systems	337,027	326,515	-10,512
Registrar	152,394	160,017	7,623
Circuit Court	79,629	78,193	-1,436
General District Court	16,420	12,920	-3,500
Juvenile & Domestic Courts	202,400	244,800	42,400
Clerk of the Circuit Court	459,889	456,442	-3,447
Sheriff	2,872,483	2,752,664	-119,819
Law Library	11,000	11,000	0
Commonwealth Attorney	575,292	563,389	-11,903
Victim Witness Asst. Program	49,484	55,503	6,019
Central Dispatch	11,400	6,500	-4,900
Smyth County Basic 911	4,179,046	1,978,908	-2,200,138
Volunteer Fire Department	454,000	359,000	-95,000
Ambulance & Rescue Service	174,551	174,200	-351
Forrestry	4,515	8,126	3,611
Sheriff - Jail	1,222,885	1,135,687	-87,198
Building Inspection & Zoning	466,370	399,454	-66,916
Animal Control - Dog Warden	437,348	351,138	-86,210
Medical Examiner - Coroner	1,000	900	-100
Emergency Services - Civil Defense	29,515	26,338	-3,177
Motor Vehicle License	12,600	11,700	-900
Refuse Collection & Disposal	1,418,848	1,462,873	44,025
Convenience Stations	370,330	352,609	-17,721
Rye Valley Water Co.	87,789	84,332	-3,457
Smyth County Tourism	85,020	86,002	982

Expenditures	FY/2009 Budget	Adopted FY/2010	Inc./Dec.
Courthouse Maintenance	171,982	178,305	6,323
Health Department Bldg Main.	89,176	94,196	5,020
County Office Bldg Main.	283,534	283,823	289
Local Health Department	508,564	504,003	-4,561
Mental Health	166,022	166,022	0
Welfare & Social Services	4,200	4,200	0
Other	441,304	364,284	-77,020
Community Colleges	51,413	47,814	-3,599
Capital Improvements	1,490,000	3,690,000	2,200,000
Recreation	42,650	43,400	750
Library Administration	1,067,036	992,036	-75,000
Planning Commission	16,316	15,173	-1,143
Community & Economic Development	280,998	259,257	-21,741
County Engineer	196,099	142,890	-53,209
Industrial Development Authority	664,600	504,418	-160,182
Soil & Water Conservation	30,700	28,250	-2,450
Cooperative Extension Program	94,109	94,278	169
Comprehensive Service Act	1,232,344	1,053,693	-178,651
Animal Control	10,000	45,948	35,948
IDA General Expenses	2,000	1,850	-150
County School Operations	52,532,043	51,439,782	-1,092,261
Damage Stamp	5,000	0	-5,000
Welfare & Social Service Cost	4,675,823	4,773,210	97,387
School Textbook Fund Expense	200,000	200,000	0
Special Dispatch Funds	25,836	25,836	0
North Holston Project	473,000	0	-473,000
Pioneer Greenwood Project	444,500	445,500	1,000
Southfork Long Hollow Project	1,090,000	400,000	-690,000
Water-Sewer Department	2,875,556	2,349,492	-526,064
County Funded Projects	10,000	1,080,000	1,070,000
Special Welfare Funds	225,000	206,918	-18,082
Comm. Wealth Attorney Drug Asset Exp	5,000	4,000	-1,000
Sheriff Drug Asset Expense	2,000	4,000	2,000
Sheriff Dare Program	4,000	7,000	3,000
Sheriff SS Incentive	672	0	-672
Courthouse Security	34,448	69,973	35,525
Asset Forfeiture	24,500	24,500	0
Radar Fund Expense	201,473	399,965	198,492
Total	\$85,638,731	\$83,144,396	-\$2,494,335