

SMYTH COUNTY BUDGET REVENUE

Revenue	Fiscal Year 2007/2008 Budget	Fiscal Year 2008/2009 Budget	Increase/ Decrease
Revenue From Local Sources	\$ 7,442,710	\$ 7,236,288	\$ (206,422)
Real Property Taxes	7,404,000	7,404,000	-
Public Services	630,000	550,000	(80,000)
Personal Property	2,459,000	2,495,500	36,500
Machinery & Tools	1,376,250	1,395,250	19,000
Merchants Capital	182,600	186,200	3,600
Penalties & Interest	255,000	220,000	(35,000)
Franchise License Taxes	103,000	-	(103,000)
Motor Vehicle License	290,000	295,000	5,000
Rolling Stocks Tax	28,400	27,437	(963)
Utility Licenses Tax	125,600	97,500	(28,100)
Consumer's Utility Taxes	835,000	1,290,000	455,000
Permits & Other Licenses	72,300	72,125	(175)
Fines & Forfeitures	48,000	48,000	-
Interest on Investments	825,400	800,500	(24,900)
Use of Property	210,918	210,318	(600)
Court Cost	10,076	10,576	500
Charges For Commonwealth Attorney	1,700	1,950	250
Charges Sanitation & Waste	644,000	644,000	-
Expenditure Refunds	911,528	842,268	(69,260)
Miscellaneous	60,000	71,000	11,000
Home Land Security Grant	75,000	75,000	-
Revenue from the Commonwealth	327,495	2,512,016	2,184,521
PPTRA	1,804,316	1,804,316	-
Comprehensive Service Act	1,004,190	872,098	(132,092)
Commonwealth Attorney	495,199	489,890	(5,309)
Sheriff	1,838,553	1,852,544	13,991
Commissioner of Revenue	106,661	111,322	4,661
Treasurer	119,568	124,374	4,806
Medical Examiner	-	-	-
Registrar/Electoral Board	63,000	71,371	8,371
Clerk & Employee Fringe Benefit	344,518	279,567	(64,951)
Transfer From Local Sales Tax	1,750,000	1,850,000	100,000
Categorical Aid - Other	146,188	342,000	195,812
Payment in Lieu Of Taxes	75,000	75,000	-
Special Assessments	9,515	8,858	(657)
Animal License	7,500	9,500	2,000
IDA Funds	25,000	25,375	375
State School Funds	42,192,624	41,977,678	(214,946)
School Debt & Capital Outlay	609,367	638,992	29,625
Damage Stamp Revenue	5,000	5,000	-
Board Of Welfare -	3,924,126	3,981,374	57,248
School Text Book Revenue	241,300	229,325	(11,975)
Grant Rev. - 911 Wireless	35,010	-	(35,010)
E-911 Fund Revenue	144,300	-	(144,300)

Community Dev. Block Grant Revenue	938	-	(938)
On-Site WasteWater Revenue	1,001	1,001	-
East Hungry Mother Water Project	783,000	-	(783,000)
North Holston Project	-	473,000	473,000
Pioneer Greenwood Project	-	445,500	445,500
Southfork Long Hollow Project	-	1,090,000	1,090,000
Water-Sewer Revenue	1,512,000	1,512,000	-
Connection Fees	22,000	22,000	-
Application Fees	7,000	8,000	1,000
Miscellaneous	1,500	1,500	-
Green Hill/Shuler Hollow	528,700	-	(528,700)
Special Welfare Revenue	225,000	227,168	2,168
Comm. Attorney Drug Asset Revenue	5,008	5,008	-
Sheriff Drug Asset Revenue	2,006	2,006	-
Sheriff Dare Revenue	4,000	6,000	2,000
Courthouse Security Revenue	34,448	60,005	25,557
Asset Forfeiture	26,000	10,000	(16,000)
Revenue From Fines	191,937	195,000	3,063
Total	\$ 82,603,450	\$ 85,291,700	\$ 2,688,250

() Numbers in brackets are negative

SMYTH COUNTY BUDGET EXPENDITURES

Expenditures	Fiscal Year 2007/2008 Budget	Fiscal Year 2008/2009 Budget	Increase/ Decrease
Board of Supervisors	\$ 1,041,611	\$ 1,202,056	\$ 160,445
County Administrator	461,316	509,653	48,337
Professional Services Other	60,000	-	(60,000)
Commissioner of Revenue	263,781	258,378	(5,403)
Assessor	60,000	90,000	30,000
Treasurer	280,724	295,511	14,787
Information Systems	433,408	337,027	(96,381)
Registrar	158,349	152,394	(5,955)
Circuit Court	74,062	79,629	5,567
General District Court	12,300	16,420	4,120
Juvenile & Domestic	160,150	202,400	42,250
Clerk Of The Circuit Court	504,122	459,889	(44,233)
Sheriff	2,869,065	2,872,483	3,418
Law Library	8,000	11,000	3,000
Commonwealth Attorney	562,456	575,292	12,836
Victim Witness Asst. Program	49,347	49,484	137
Central Dispatch	11,400	11,400	-
Smyth County Basic 911	1,575,160	4,177,046	2,601,886
Volunteer Fire Department	383,500	454,000	70,500
Ambulance & Rescue Service	164,200	174,551	10,351

Forrestry		4,514		4,515		1
Sheriff - Jail		1,108,570		1,222,885		114,315
Building Inspection & Zoning		357,225		466,370		109,145
Animal Control - Dog Warden		370,449		437,348		66,899
Medical Examiner-Coroner		1,000		1,000		-
Emergency Services - Civil Defense		95,876		29,515		(66,361)
Motor Vehicle License		14,754		12,600		(2,154)
Refuse Collection & Disposal		1,421,488		1,418,848		(2,640)
Convenience Stations		361,853		370,330		8,477
Rye Valley Water Co.		81,493		87,789		6,296
Smyth County Tourism Flow-thru		-		85,020		85,020
Courthouse & Old School Building		175,676		163,982		(11,694)
Health Department Building		86,147		97,176		11,029
County Office Building		270,374		283,534		13,160
Local Health Department		487,655		508,564		20,909
Mental Health		140,677		166,022		25,345
Welfare And Social Services		4,200		4,200		-
Other		466,201		435,603		(30,598)
Community College		52,439		51,413		(1,026)
Capital Improvements		1,252,500		1,375,000		122,500
Recreation		44,000		42,650		(1,350)
Library Administration		997,940		1,067,036		69,096
Planning Commission		16,916		16,316		(600)
Community & Economic Development		270,461		280,998		10,537
County Engineer		199,001		196,099		(2,902)
Industrial Development Authority		1,191,550		664,600		(526,950)
Soil & Water Conservation		25,700		30,700		5,000
Cooperative Extension Program		90,704		94,109		3,405
Comprehensive Service Act		1,354,725		1,232,344		(122,381)
Animal Control		9,200		10,000		800
IDA General Expenses		-		2,000		2,000
County School Operation Expense		52,876,072		52,259,713		(616,359)
Damage Stamp Expenses		5,000		5,000		-
Welfare & Social Services Cost		4,617,438		4,675,823		58,385
School Text Book Fund Expenses		241,000		200,000		(41,000)
Special Dispatch Funds		25,836		25,836		-
E-911 Fund Expenses		356,061		-		(356,061)
E-911 Equipment		10,000		-		(10,000)
East Hungry Mother Project		783,000		-		(783,000)
North Holston Project		-		473,000		473,000
Pioneer Greenwood Project		-		444,500		444,500
Southfork Long Hollow Project		-		1,090,000		1,090,000
Water/Sewer Department		2,957,746		2,875,556		(82,190)
County Funded Projects		180,700		10,000		(170,700)
Special Welfare Fund		225,000		225,000		-
Common. Attorney Drug Asset Expense		5,000		5,000		-
Sheriff Drug Asset Expense		2,000		2,000		-
Sheriff Dare Expense		4,000		4,000		-
Sheriff SS Incentive Exp		-		672		672
Courthouse Security Expense		34,448		34,448		-
Asset Forfeiture		26,000		24,500		(1,500)
Police Expense		167,910		149,473		(18,437)

Total		\$ 82,603,450		\$ 85,291,700	\$ 2,688,250

() Numbers in brackets are negative