

SMYTH COUNTY BUDGET

<u>Revenue</u>	<u>FY/2010 Budget</u>	<u>Adopted FY/2011</u>	<u>Inc./Dec.</u>
Revenue from Local Sources	\$2,208,002	\$3,622,058	\$1,414,056
Real Property Taxes	8,055,000	9,000,000	945,000
Public Services	540,000	575,000	35,000
Personal Property	2,814,500	2,833,500	19,000
Machinery & Tools	1,651,500	1,656,000	4,500
Merchants Capital	186,000	186,000	0
Lodging Tax	1,500	18,500	17,000
Penalties & Interest	230,000	230,000	0
Franchise License Taxes	7,000	0	-7,000
Motor Vehicle License	288,000	15,000	-273,000
Rolling Stock Tax	28,000	32,812	4,812
Utility Licenses Tax	92,000	162,000	70,000
Consumer's Utility Tax	1,234,000	1,193,000	-41,000
Permits & Other Licenses	56,125	52,375	-3,750
Fines & Forfeitures	53,000	123,000	70,000
Interest on Investments	500,500	400,500	-100,000
Use of Property	131,318	52,318	-79,000
Court Cost	10,576	10,876	300
Charges for Commonwealth Attorney	1,500	1,800	300
Charges Correction & detention	0	100	100
Charges Sanitation & Waste	644,000	650,000	6,000
Expenditure Refunds	708,932	595,746	-113,186
Miscellaneous/Borrowing	4,314,500	5,076,500	762,000
Public Safety Grant Money	900,000	75,000	-825,000
Revenue from the Commonwealth	333,182	271,933	-61,249
PPTRA	1,804,316	1,804,310	-6
Comprehensive Service Act	781,468	706,500	-74,968
Commonwealth Attorney	512,654	489,863	-22,791
Sheriff	1,793,055	1,641,911	-151,144
Commissioner of the Revenue	117,136	96,890	-20,246
Treasurer	129,199	102,631	-26,568
Registrar/Electoral Board	56,563	56,563	0
Clerk's office	283,739	315,687	31,948
Local Sales Tax	1,700,000	1,800,000	100,000
Categorical Aid - Other	340,500	350,500	10,000
Payment in Lieu of Taxes	0	0	0
Special Assessments	6,375	7,500	1,125
Animal Licenses	10,400	11,425	1,025
IDA Funds	22,000	45,000	23,000
State School Funds	42,027,859	38,587,877	-3,439,982
School Debt & Capital Outlay	174,820	0	-174,820
Board of Welfare -Social Serv	4,088,984	3,748,065	-340,919
School Textbook Revenue	216,000	231,233	15,233
On-Site Wastewater Revenue	765	0	-765
Allison Gap Project	0	0	0

<u>Revenue</u>	<u>FY/2010 Budget</u>	<u>Adopted FY/2011</u>	<u>Inc./Dec.</u>
Pioneer Greenwood Project	445,500	0	-445,500
Southfork Long Hollow Project	400,000	0	-400,000
Water-Sewer Revenue	1,505,000	1,557,000	52,000
Connection Fees	17,000	17,000	0
Application Fees	4,000	4,000	0
Miscellaneous	5,500	5,000	-500
Special Projects	1,080,000	349,000	-731,000
Special Welfare	206,918	170,010	-36,908
Comm. Attorney Drug Asset Revenue	4,000	4,000	0
Sheriff Drug Asset Revenue	4,000	4,000	0
Sheriff Dare Revenue	3,000	7,000	4,000
Courthouse Security Revenue	70,010	76,000	5,990
Asset Forfeiture	24,500	24,500	0
Revenue from Radar Fund Fines	320,000	440,000	120,000
	<u>\$83,144,396</u>	<u>\$79,487,483</u>	<u>-\$3,656,913</u>

<u>Expenditures</u>	<u>FY/2010 Budget</u>	<u>Adopted FY/2011</u>	<u>Inc./Dec.</u>
Board of Supervisors	\$973,027	\$5,696,034	\$4,723,007
County Administration	433,989	511,047	77,058
Commissioner of the Revenue	290,176	263,498	-26,678
Assessor	110,000	30,000	-80,000
Treasurer	293,978	298,407	4,429
Information Systems	326,515	348,948	22,433
Registrar	160,017	175,166	15,149
Circuit Court	78,193	74,550	-3,643
General District Court	12,920	31,580	18,660
Juvenile & Domestic Courts	244,800	269,400	24,600
Clerk of the Circuit Court	456,442	473,193	16,751
Sheriff	2,752,664	2,687,587	-65,077
Law Library	11,000	11,000	0
Commonwealth Attorney	563,389	519,075	-44,314
Victim Witness Asst. Program	55,503	55,760	257
Central Dispatch	6,500	6,500	0
Smyth County Basic 911	1,978,908	895,205	-1,083,703
Volunteer Fire Department	359,000	409,000	50,000
Ambulance & Rescue Service	174,200	218,000	43,800
Forrestry	8,126	8,990	864
Sheriff - Jail	1,135,687	1,490,210	354,523
Building Inspection & Zoning	399,454	381,666	-17,788
Animal Control - Dog Warden	351,138	301,930	-49,208
Medical Examiner - Coroner	900	0	-900
Emergency Services - Civil Defense	26,338	26,215	-123
Motor Vehicle License	11,700	2,000	-9,700
Refuse Collection & Disposal	1,462,873	1,386,737	-76,136
Convenience Stations	352,609	352,609	0
Rye Valley Water Co.	84,332	87,479	3,147
Smyth County Tourism	86,002	35,685	-50,317

Expenditures	FY/2010 Budget	Adopted FY/2011	Inc./Dec.
Courthouse Maintenance	178,305	193,620	15,315
Health Department Bldg Main.	94,196	89,731	-4,465
County Office Bldg Main.	283,823	297,831	14,008
Local Health Department	504,003	444,023	-59,980
Mental Health	166,022	166,022	0
Welfare & Social Services	4,200	4,200	0
Other	364,284	329,302	-34,982
Community Colleges	47,814	51,103	3,289
Capital Improvements	3,690,000	1,800,000	-1,890,000
Recreation	43,400	42,450	-950
Library Administration	992,036	926,466	-65,570
Planning Commission	15,173	15,173	0
Community & Economic Development	259,257	263,054	3,797
County Engineer	142,890	137,171	-5,719
Industrial Development Authority	504,418	469,092	-35,326
Soil & Water Conservation	28,250	28,250	0
Cooperative Extension Program	94,278	94,878	600
Comprehensive Service Act	1,053,693	987,919	-65,774
Animal Control	45,948	50,434	4,486
IDA General Expenses	1,850	1,500	-350
County School Operations	51,439,782	47,571,142	-3,868,640
Welfare & Social Service Cost	4,773,210	4,501,386	-271,824
School Textbook Fund Expense	200,000	196,233	-3,767
Special Dispatch Funds	25,836	25,836	0
Allison Gap Project	0	0	0
Pioneer Greenwood Project	445,500	0	-445,500
Southfork Long Hollow Project	400,000	0	-400,000
Water-Sewer Department	2,349,492	2,341,756	-7,736
County Funded Projects	1,080,000	742,000	-338,000
Special Welfare Funds	206,918	169,000	-37,918
Comm. Wealth Attorney Drug Asset Exp	4,000	4,000	0
Sheriff Drug Asset Expense	4,000	4,000	0
Sheriff Dare Program	7,000	7,000	0
Courthouse Security	69,973	76,070	6,097
Asset Forfeiture	24,500	24,500	0
Radar Fund Expense	399,965	384,870	-15,095
Total	<u>\$83,144,396</u>	<u>\$79,487,483</u>	<u>-\$3,656,913</u>