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 ALL ITEMS

R E V E N U E

	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ---- Adopted Budget
11010      ** Real Property Taxes **								
011010      ** Real Property Taxes **								
011010-0001      Current Real Estate Taxes	9,504,641-	9,497,466-	9,600,000-	9,553,436-				9,600,000-
011010-0002      Delinquent Real Estate Ta	957,199-	499,483-	445,000-	649,733-				480,000-
011010-0003      Roll Back Taxes								
-- TOTAL PROGRAM --	<u>10,461,840-</u>	<u>9,996,949-</u>	<u>10,045,000-</u>	<u>10,203,169-</u>				<u>10,080,000-</u>
--TOTAL DEPARTMENT--	10,461,840-	9,996,949-	10,045,000-	10,203,169-				10,080,000-

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ACCOUNTING PERIOD 2018/06

	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
11020      ** Public Services **								
011020      ** Public Services **								
011020-0001      Current Taxes Equalized	1,055,303-	1,107,476-	1,110,000-	1,165,954-				1,160,000-
-- TOTAL PROGRAM --	<u>1,055,303-</u>	<u>1,107,476-</u>	<u>1,110,000-</u>	<u>1,165,954-</u>				<u>1,160,000-</u>
--TOTAL DEPARTMENT--	1,055,303-	1,107,476-	1,110,000-	1,165,954-				1,160,000-

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
11021								
011021								
011021-0001								
011021-0002								
	5,114-	5,003-	5,700-	5,159-				5,700-
		7-		7-				
-- TOTAL PROGRAM --	<u>5,114-</u>	<u>5,010-</u>	<u>5,700-</u>	<u>5,166-</u>				<u>5,700-</u>
--TOTAL DEPARTMENT--	5,114-	5,010-	5,700-	5,166-				5,700-

	----- Prior Years -----		----- Current Year -----		--2018/2019 Budget Year ----			
	Revenue 2015/2016	Revenue 2016/2017	Amended Budget	Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11030	** Personal Property **							
011030	** Personal Property **							
011030-0001	Current Personal Property	2,759,180-	2,885,564-	2,870,650-	2,914,650-			2,884,550-
011030-0002	Delinquent Personal Prope	163,250-	218,361-	166,000-	204,409-			173,000-
011030-0010	Current Mobile Homes	44,254-	44,037-	50,000-	43,734-			46,000-
011030-0011	Delinquent Mobile Homes	5,772-	7,408-	5,000-	6,879-			6,000-
011030-0030	Current 762 Filed	7,460-	9,378-	9,300-	11,167-			10,500-
011030-0031	Delinquent 762 Filed	2,806-	5,761-	4,100-	2,069-			3,000-
	-- TOTAL PROGRAM --	<u>2,982,722-</u>	<u>3,170,509-</u>	<u>3,105,050-</u>	<u>3,182,908-</u>			<u>3,123,050-</u>
	--TOTAL DEPARTMENT--	2,982,722-	3,170,509-	3,105,050-	3,182,908-			3,123,050-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11040	** Machinery & Tools **							
011040	** Machinery & Tools **							
011040-0001	Current Machinery & Tools	1,456,638-	1,419,639-	1,554,000-	1,554,079-			1,555,000-
011040-0002	Delinquent Machinery & To	159,927-	2,048-	1,100-				1,100-
011040-0030	Current Interstate Commer	53,649-	58,773-	60,000-	57,068-			60,000-
011040-0031	Delinquent Interstate Com	6,387-	2,239-	2,000-	13-			2,000-
	-- TOTAL PROGRAM --	<u>1,676,601-</u>	<u>1,482,699-</u>	<u>1,617,100-</u>	<u>1,611,160-</u>			<u>1,618,100-</u>
	--TOTAL DEPARTMENT--	1,676,601-	1,482,699-	1,617,100-	1,611,160-			1,618,100-

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
11050      ** Merchants Capital **								
011050      ** Merchants Capital **								
011050-0001      Current Merchants Capital	234,027-	250,561-	273,000-	273,184-				276,000-
011050-0002      Delinquent Merchants Capi	5,952-	4,737-	4,500-	2,010-				2,000-
-- TOTAL PROGRAM --	<u>239,979-</u>	<u>255,298-</u>	<u>277,500-</u>	<u>275,194-</u>				<u>278,000-</u>
--TOTAL DEPARTMENT--	239,979-	255,298-	277,500-	275,194-				278,000-



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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ---- Adopted Budget
11051 Lodging Tax								
011051-0001 Lodging Tax	43,522-	56,030-	60,000-	54,749-				56,000-
011051-0002 Penalty	3-	5-		43-				
011051-0003 Interest	1-	1-		2-				
-- TOTAL PROGRAM --	<u>43,526-</u>	<u>56,036-</u>	<u>60,000-</u>	<u>54,794-</u>				<u>56,000-</u>
--TOTAL DEPARTMENT--	43,526-	56,036-	60,000-	54,794-				56,000-

	----- Prior Years -----		----- Current Year -----		--2018/2019 Budget Year ----			
	Revenue 2015/2016	Revenue 2016/2017	Amended Budget	Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11060	** Penalties & Interest **							
011060	** Penalties & Interest **							
011060-0001	Penalty	190,057-	156,655-	140,000-	166,740-			152,000-
011060-0002	Interest	355,005-	227,084-	175,000-	320,003-			205,000-
011060-0005	Judicial Sale Cost	11,246-	28,670-	10,000-	17,189-			5,000-
011060-0007	Additional Attorney's Fee				445-			
011060-0009	Court Fee for Recording							
011060-0010	Judicial Sale Atty Fees							
011060-0011	Appraiser's Fee							
011060-0012	Auctioneer's Fee							
011060-0013	Nuisance and Zoning Fees	700-	1,500-	1,000-				
	-- TOTAL PROGRAM --	<u>557,008-</u>	<u>413,909-</u>	<u>326,000-</u>	<u>504,377-</u>			<u>362,000-</u>
	--TOTAL DEPARTMENT--	557,008-	413,909-	326,000-	504,377-			362,000-
TOTAL - ** General Property Taxes **	<u>17,022,093-</u>	<u>16,487,886-</u>	<u>16,546,350-</u>	<u>17,002,722-</u>				<u>16,682,850-</u>



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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ---- Adopted Budget
12050								
012050								
012050-0001								
012050-0002								
	403,805-	401,485-	404,000-	398,923-				408,000-
	35,808-	61,264-	40,000-	61,159-				45,000-
-- TOTAL PROGRAM --	<u>439,613-</u>	<u>462,749-</u>	<u>444,000-</u>	<u>460,082-</u>				<u>453,000-</u>
--TOTAL DEPARTMENT--	439,613-	462,749-	444,000-	460,082-				453,000-

	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
12060      ** Rolling Stock **								
012060      ** Rolling Stock **								
012060-0001      Rolling Stock Taxes	37,863-	34,717-	34,000-	34,823-				34,823-
-- TOTAL PROGRAM --	<u>37,863-</u>	<u>34,717-</u>	<u>34,000-</u>	<u>34,823-</u>				<u>34,823-</u>
--TOTAL DEPARTMENT--	37,863-	34,717-	34,000-	34,823-				34,823-

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
12080      ** Utility Licenses Tax **								
012080      ** Utility Licenses Tax **								
012080-0002      Consumption Receipts Gas	6,672-	5,517-	4,500-	6,112-				5,000-
012080-0003      Consumption Receipts Elec	80,163-	78,436-	85,000-	121,566-				103,000-
012080-0004      Utility Gross Receipts Te		14,762-						
-- TOTAL PROGRAM --	<u>86,835-</u>	<u>98,715-</u>	<u>89,500-</u>	<u>127,678-</u>				<u>108,000-</u>
--TOTAL DEPARTMENT--	86,835-	98,715-	89,500-	127,678-				108,000-

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12090      ** Consumer's Utility Taxes **								
012090      ** Consumer's Utility Taxes **								
012090-0001      Utility Tax Gas	1,803-	830-	3,000-	1,022-				1,000-
012090-0002      Utility Tax Electricity	566,994-	752,393-	561,000-	527,610-				561,000-
012090-0003      Utility Tax Telephone	572,832-	371,526-	561,000-	543,065-				552,000-
-- TOTAL PROGRAM --	<u>1,141,629-</u>	<u>1,124,749-</u>	<u>1,125,000-</u>	<u>1,071,697-</u>				<u>1,114,000-</u>
--TOTAL DEPARTMENT--	1,141,629-	1,124,749-	1,125,000-	1,071,697-				1,114,000-
TOTAL - ** Franchise License Taxes **	<u>1,705,940-</u>	<u>1,720,930-</u>	<u>1,692,500-</u>	<u>1,694,280-</u>				<u>1,709,823-</u>







	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
15010								
015010								
015010-0002								
015010-0004								
	36,937-	78,064-	72,000-	95,971-				94,000-
	7,837-	9,526-	9,000-	12,953-				12,000-
-- TOTAL PROGRAM --	<u>44,774-</u>	<u>87,590-</u>	<u>81,000-</u>	<u>108,924-</u>				<u>106,000-</u>
--TOTAL DEPARTMENT--	44,774-	87,590-	81,000-	108,924-				106,000-



	----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
16010								
016010								
016010-0030								
016010-0040								
016010-0041								
** Court Cost **								
Sheriff's Fees	2,076-	2,076-	2,076-	2,076-				2,076-
Law Library Fees	1,015-	1,193-	1,100-	1,053-				1,100-
Law Library Fees	7,248-	8,380-	7,000-	8,884-				8,000-
-- TOTAL PROGRAM --	<u>10,339-</u>	<u>11,649-</u>	<u>10,176-</u>	<u>12,013-</u>				<u>11,176-</u>
--TOTAL DEPARTMENT--	10,339-	11,649-	10,176-	12,013-				11,176-

	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
16020								
016020								
016020-0001								
** Charges For Commonwealth At								
** Charges For Commonwealth At								
Commonwealth Attorney Fee	3,865-	4,216-	3,800-	3,351-				3,000-
-- TOTAL PROGRAM --	<u>3,865-</u>	<u>4,216-</u>	<u>3,800-</u>	<u>3,351-</u>				<u>3,000-</u>
--TOTAL DEPARTMENT--	3,865-	4,216-	3,800-	3,351-				3,000-



	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Revenue	--2018/2019 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
18030	** Expenditure Refunds **							
018030	** Expenditure Refunds **							
018030-0003	NFS Bad Checks							
018030-0005	1,325-	3,253-		192-				
018030-0007	36,536-	98,026-	35,000-	83,837-				35,000-
018030-0008	Insurance Recoveries SW Fire							
018030-0014	28,567-		29,000-	24,274-				29,000-
018030-0015	7,500-	7,500-	7,500-	7,500-				7,500-
018030-0017	70,937-	72,632-	72,632-	74,826-				74,826-
018030-0019	25,834-	20,346-	20,000-	23,119-				22,000-
018030-0021	46,848-	45,954-	48,000-	44,458-				1,200-
018030-0022	31,665-	30,718-	32,000-	29,514-				30,000-
018030-0023	Unclaimed Property							
018030-0024	359-							
018030-0024	56,594-	5,618		5,618-				
018030-0025	Library VRS							
018030-0025	Overage County Taxes							
018030-0026	IDA Reimbursements							
018030-0027	25,916-	26,147-	26,040-	21,646-				25,922-
018030-0028	158	1,789	1,000-	709-				1,000-
018030-0029	Treasurer Checks for Post							
018030-0029	Court Technology Trust Fu							
018030-0035	650-	770-	500-	954-				30,000-
018030-0037	8,317-	7,550-	7,000-	8,470-				600-
018030-0038	23,703-	20,544-	21,000-	5,852-				7,000-
018030-0042	105-	70-		35-				8,000-
018030-0043	Circuit Court Misc.							
018030-0044	198,518-	80,357-	82,000-	48,723-				50,000-
018030-0045	1,057-	1,238-	1,100-	2,921-				2,600-
018030-0048	13,080-	7,650-	12,000-	11,280-				12,000-
018030-0049	41,484-	35,562-	35,563-	35,286-				43,090-
018030-0050	Smyth County Tourism Asso							
018030-0050	Southwest Va. Regional Ja							
018030-0053	Tranfer From & To Project							
018030-0055	520-	4,520-	4,000-	1,280-				4,000-
018030-0056	DMV Charge							
018030-0056	Financing Proceeds-2016							
018030-0057	Interest Reimbursement-Co							
018030-0060	Grant 911 Equipment							
018030-0061	Grant Everbridge							
-- TOTAL PROGRAM --	<u>619,357-</u>	<u>2,699,430-</u>	<u>903,798-</u>	<u>778,863-</u>				<u>1,213,639-</u>
--TOTAL DEPARTMENT--	619,357-	2,699,430-	903,798-	778,863-				1,213,639-
TOTAL - ** Expenditure Refunds **	<u>619,357-</u>	<u>2,699,430-</u>	<u>903,798-</u>	<u>778,863-</u>				<u>1,213,639-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
19010	** Miscellaneous **							
019010	** Miscellaneous **							
019010-0001	Miscellaneous Recoveries	99,455-	51,688-	45,000-	75,803-			60,000-
019010-0002	Jail Miscellaneous	7,993-	12,607-	13,000-	6,161-			6,800-
019010-0003	Bd of Supervisors-Line of			5,000,000-				5,000,000-
019010-0004	Misc Revenue Building Ins	1,852-	1,871-	1,500-	1,371-			1,500-
019010-0005	GIS Data Fees	207-		200-				200-
019010-0006	Storm Water Permit Fees		8,100-	3,528-	5,400-			5,400-
019010-0007	Permit Fee Surcharge							3,000-
	-- TOTAL PROGRAM --	<u>109,507-</u>	<u>74,266-</u>	<u>5,063,228-</u>	<u>88,735-</u>			<u>5,076,900-</u>
	--TOTAL DEPARTMENT--	109,507-	74,266-	5,063,228-	88,735-			5,076,900-
	TOTAL - ** Miscellaneous **	<u>109,507-</u>	<u>74,266-</u>	<u>5,063,228-</u>	<u>88,735-</u>			<u>5,076,900-</u>



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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
21100								
021100								
021100-0001								
021100-0006	300,000-	100,000-	500,000-					500,000-
021100-0007			18,000-					18,000-
-- TOTAL PROGRAM --	<u>300,000-</u>	<u>100,000-</u>	<u>518,000-</u>					<u>518,000-</u>
--TOTAL DEPARTMENT--	300,000-	100,000-	518,000-					518,000-
TOTAL - ** State Grant Money **	<u>300,000-</u>	<u>100,000-</u>	<u>518,000-</u>					<u>518,000-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year ----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22010	** Revenue from the Commonweal							
022010	** Revenue from the Commonweal							
022010-0003								
022010-0005	Mobile Home Titling Tax	41,455-	43,512-	41,000-	68,976-			60,000-
022010-0006	Special Tax On Conveyance	30,126-	28,745-	26,000-	29,519-			28,000-
022010-0007	Recordation Tax	156,467-	141,803-	140,000-	139,231-			140,000-
022010-0008	2.5% Rental Tax	2,481-	762-	1,800-	245-			400-
022010-0010	TVA Payments							
022010-0013	Royalties From National F	32,485-	1,103-	1,500-	1,236-			1,400-
022010-0032	Reimbursement Dept of Edu	450-	1,392-		450-			
	-- TOTAL PROGRAM --	<u>263,464-</u>	<u>217,317-</u>	<u>210,300-</u>	<u>239,657-</u>			<u>229,800-</u>
	--TOTAL DEPARTMENT--	263,464-	217,317-	210,300-	239,657-			229,800-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22300	** PPTRA **							
022300	** PPTRA **							
022300-0008	PPTRA Commonwealth Reim.	1,714,100-	1,804,316-	1,804,310-	90,216-			1,804,310-
022300-0009	2017 Commonwealth Reimbursemen				1,714,100-			
022300-0014	PPTRA Commonwealth Reim.	90,216-						
	-- TOTAL PROGRAM --	<u>1,804,316-</u>	<u>1,804,316-</u>	<u>1,804,310-</u>	<u>1,804,316-</u>			<u>1,804,310-</u>
	--TOTAL DEPARTMENT--	1,804,316-	1,804,316-	1,804,310-	1,804,316-			1,804,310-

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	----- Prior Years -----		Amended Budget	---- Current Year ----		--2018/2019 Budget Year ----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22500      ** Comprehensive Service Act *								
022500      ** Comprehensive Service Act *								
022500-0001      CSA- Pool Funds	538,404-	913,442-	368,780-	620,368-			727,985-	
022500-0003      CSA - Administration Fund				12,190-				
022500-0005      CSA FUND BALANCE			93,137-					
-- TOTAL PROGRAM --	<u>538,404-</u>	<u>913,442-</u>	<u>461,917-</u>	<u>632,558-</u>			<u>727,985-</u>	
--TOTAL DEPARTMENT--	538,404-	913,442-	461,917-	632,558-			727,985-	
TOTAL - ** Revenue from the Commonweal	<u>2,606,184-</u>	<u>2,935,075-</u>	<u>2,476,527-</u>	<u>2,676,531-</u>			<u>2,762,095-</u>	

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23010	** Commonwealth Attorney **							
023010	** Commonwealth Attorney **							
023010-0001	Commonwealth Attorney	431,802-	484,992-	489,219-	487,766-			489,219-
023010-0003	Victim Witness Asst. Prog	50,719-	56,857-	101,375-	101,202-			103,403-
023010-0005	Comm Attorney Reimb Train			5,000-	1,663-			25,000-
	-- TOTAL PROGRAM --	<u>482,521-</u>	<u>541,849-</u>	<u>595,594-</u>	<u>590,631-</u>			<u>617,622-</u>
	--TOTAL DEPARTMENT--	482,521-	541,849-	595,594-	590,631-			617,622-

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	----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
23020								
023020								
023020-0001								
023020-0002								
023020-0004								
023020-0011								
023020-0017								
023020-0020								
** Sheriff **								
** Sheriff **								
Sheriff Department Expens	1,647,642-	1,635,175-	1,719,027-	1,690,931-				1,719,027-
Sheriff Compression Raise			6,004-					
Sheriff Fee-Civilian Ping								
V-Stop Violence Against Women								
DMV Grant - Highway Safet			40,000-					40,000-
Extradition of Prisoners								6,500-
-- TOTAL PROGRAM --	<u>1,647,642-</u>	<u>1,635,175-</u>	<u>1,765,031-</u>	<u>1,690,931-</u>				<u>1,765,527-</u>
--TOTAL DEPARTMENT--	1,647,642-	1,635,175-	1,765,031-	1,690,931-				1,765,527-

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
23030								
023030								
023030-0001								
** Commissioner of Revenue **								
** Commissioner of Revenue **								
Commissioner	181,506-	98,745-	111,279-	111,132-				111,279-
-- TOTAL PROGRAM --	<u>181,506-</u>	<u>98,745-</u>	<u>111,279-</u>	<u>111,132-</u>				<u>111,279-</u>
--TOTAL DEPARTMENT--	181,506-	98,745-	111,279-	111,132-				111,279-

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		----- Prior	Years -----			----- Current	Year -----	--2018/2019 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted	
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget	
		-----	-----	-----	-----	-----	-----	-----	-----	
23040	** Treasurer **									
023040	** Treasurer **									
023040-0001	Treasurer	97,126-	106,217-	108,770-	108,467-					108,770-
	-- TOTAL PROGRAM --	<u>97,126-</u>	<u>106,217-</u>	<u>108,770-</u>	<u>108,467-</u>					<u>108,770-</u>
	--TOTAL DEPARTMENT--	97,126-	106,217-	108,770-	108,467-					108,770-



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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
23060           ** Registrar/Electoral Bd **								
023060           ** Registrar/Electoral Bd **								
023060-0001       Registrar/Electoral Board	41,389-	41,896-	49,500-	40,959-				49,500-
-- TOTAL PROGRAM --	<u>41,389-</u>	<u>41,896-</u>	<u>49,500-</u>	<u>40,959-</u>				<u>49,500-</u>
--TOTAL DEPARTMENT--	41,389-	41,896-	49,500-	40,959-				49,500-

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	----- Prior Years -----		Amended Budget	---- Current Year ----		--2018/2019 Budget Year ----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23080	** Clerk & Employee Fringe Ben							
023080	** Clerk & Employee Fringe Ben							
023080-0001	Clerk & Employee Salaries	281,147-	325,985-	311,950-	310,859-			311,950-
023080-0002	Circuit Court Records Pre		48,576-		23,127-			18,000-
023080-0004	Circuit Court-Office Supp	7,384-	5,635-	12,000-	2,837-			12,000-
	-- TOTAL PROGRAM --	<u>288,531-</u>	<u>380,196-</u>	<u>323,950-</u>	<u>336,823-</u>			<u>341,950-</u>
	--TOTAL DEPARTMENT--	288,531-	380,196-	323,950-	336,823-			341,950-

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		----- Prior	Years -----			----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
23100	Transfer From Local Sales								
023100-0001	Transfer From Local Sales	2,082,868-	2,104,065-	2,200,000-	1,970,610-				2,300,000-
023100-0002	Coin Reimbursement-Clerk'			20,000-	19,191-				20,000-
	-- TOTAL PROGRAM --	<u>2,082,868-</u>	<u>2,104,065-</u>	<u>2,220,000-</u>	<u>1,989,801-</u>				<u>2,320,000-</u>
	--TOTAL DEPARTMENT--	2,082,868-	2,104,065-	2,220,000-	1,989,801-				2,320,000-
	TOTAL - ** Commonwealth Attorney **	<u>4,821,583-</u>	<u>4,908,143-</u>	<u>5,174,124-</u>	<u>4,868,744-</u>				<u>5,314,648-</u>

	----- Prior	Years -----	Amended	----- Current	Year -----	--2018/2019 Budget Year ----		
	Revenue	Revenue		Actual On	Projected	Department	County Admin	Adopted
	2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
24040								
024040								
024040-0005		900-						
024040-0007	9,232-	6,912-	9,000-	8,672-				9,000-
024040-0011								
024040-0040	119,833-	157,327-	84,000-	138,805-				132,000-
024040-0040-1			52,118-					4,118-
024040-0041	30,570-	72,077-						
024040-0041-1								
024040-0041-2								
024040-0042								
024040-0043			81,841-	30,997-				114,291-
-- TOTAL PROGRAM --	<u>160,535-</u>	<u>236,316-</u>	<u>226,959-</u>	<u>178,474-</u>				<u>259,409-</u>
--TOTAL DEPARTMENT--	160,535-	236,316-	226,959-	178,474-				259,409-
TOTAL - ** Categorical Aid - Other **	<u>160,535-</u>	<u>236,316-</u>	<u>226,959-</u>	<u>178,474-</u>				<u>259,409-</u>

	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
31010      ** Payment in Lieu Of Taxes **								
031010      ** Payment in Lieu Of Taxes **								
031010-0001      Payment In Lieu of Taxes	115,999-	116,072-	85,000-					85,000-
-- TOTAL PROGRAM --	<u>115,999-</u>	<u>116,072-</u>	<u>85,000-</u>					<u>85,000-</u>
--TOTAL DEPARTMENT--	115,999-	116,072-	85,000-					85,000-
TOTAL - ** Payment in Lieu Of Taxes **	<u>115,999-</u>	<u>116,072-</u>	<u>85,000-</u>					<u>85,000-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
35010	** Special Assessments **							
035010	** Special Assessments **							
035010-0006	Interest	719-	85-	128-				
035010-0009	Harris Lane							
035010-0010	Deerfield Lane	577-		75-				
035010-0011	Clarkcrest Subdivision	2,156-	624-					
035010-0012	Greenhill Subdivision							4,300-
035010-0013	GreenValley Court							2,800-
035010-0014	Pear Street		6,300-	300-				500-
035010-0015	Green Hill Circle		4,468-	4,205-				
035010-0016	Green Valley Court Improvement			24,051-				
	-- TOTAL PROGRAM --	<u>3,452-</u>	<u>11,477-</u>	<u>36,000-</u>	<u>28,759-</u>			<u>7,600-</u>
	--TOTAL DEPARTMENT--	3,452-	11,477-	36,000-	28,759-			7,600-
TOTAL - ** Special Assessments **		<u>3,452-</u>	<u>11,477-</u>	<u>36,000-</u>	<u>28,759-</u>			<u>7,600-</u>

		----- Prior	Years -----			----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
40000	** Local Funds Transfers **								
040000	** Local Funds Transfers **								
040000-0001	Department of Social Serv	644,268	545,028	830,499	537,255				844,299
040000-0002	Smyth County School Board	9,856,384	8,994,400	10,111,035	5,380,759				10,021,035
040000-0003	Water & Sewer Department			111,498-					
040000-0005	Local Funds Transfer-Use of Fu			90,000-					
	-- TOTAL PROGRAM --	<u>10,500,652</u>	<u>9,539,428</u>	<u>10,740,036</u>	<u>5,918,014</u>				<u>10,865,334</u>
	--TOTAL DEPARTMENT--	10,500,652	9,539,428	10,740,036	5,918,014				10,865,334
	TOTAL - ** Local Funds Transfers **	<u>10,500,652</u>	<u>9,539,428</u>	<u>10,740,036</u>	<u>5,918,014</u>				<u>10,865,334</u>
FUND	TOTAL	<u>18,515,929-</u>	<u>21,243,211-</u>	<u>23,517,175-</u>	<u>22,811,182-</u>				<u>24,094,680-</u>

		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
11010	** Prepaid Taxes Fund **								
011010	** Prepaid Taxes Fund **								
011010-0020	PREPAID REAL ESTATE				9,799-				
011010-0021	PREPAID PERSONAL PROPERTY				5,741-				
011010-0022	Prepaid Special Assess.								
	-- TOTAL PROGRAM --				15,540-				
	--TOTAL DEPARTMENT--				15,540-				
	TOTAL - ** Prepaid Taxes Fund **				15,540-				
FUND	TOTAL				15,540-				



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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
13010      ** Animal License **								
013010      ** Animal License **								
013010-0002      Dog & Cat Tags	7,595-	7,073-	8,000-	6,194-				7,000-
013010-0003      Animal Friendly Plates	815-	397-	500-	506-				500-
013010-0004      Animal Restitution By Cou	652-	1,042-		520-				
013010-0005      Dangerous Dog Renewal Fee								
013010-0006      Use of Fund Balance savin								
-- TOTAL PROGRAM --	<u>9,062-</u>	<u>8,512-</u>	<u>8,500-</u>	<u>7,220-</u>				<u>7,500-</u>
--TOTAL DEPARTMENT--	<u>9,062-</u>	<u>8,512-</u>	<u>8,500-</u>	<u>7,220-</u>				<u>7,500-</u>
TOTAL - ** Animal License **	<u>9,062-</u>	<u>8,512-</u>	<u>8,500-</u>	<u>7,220-</u>				<u>7,500-</u>
FUND TOTAL	<u>9,062-</u>	<u>8,512-</u>	<u>8,500-</u>	<u>7,220-</u>				<u>7,500-</u>



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		----- Prior	Years -----	----- Current		--2018/2019 Budget Year ----			
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	IDA Funds								
010000-0001	IDA Funds	76,112-	84,646-	2,500-	5,163-				5,600-
010000-0002	Interest								
010000-0004	Use of Fund Balance savin			537,500-					534,400-
010000-0005	Proceeds from Hospital Am								
010000-0006	Proceeds from Hospital Am		20,000-	20,000-					20,000-
010000-0007	Proceeds from Hospital Su								
	-- TOTAL PROGRAM --	<u>76,112-</u>	<u>104,646-</u>	<u>560,000-</u>	<u>5,163-</u>				<u>560,000-</u>
	--TOTAL DEPARTMENT--	76,112-	104,646-	560,000-	5,163-				560,000-
	TOTAL - IDA Funds	<u>76,112-</u>	<u>104,646-</u>	<u>560,000-</u>	<u>5,163-</u>				<u>560,000-</u>
FUND	TOTAL	<u>76,112-</u>	<u>104,646-</u>	<u>560,000-</u>	<u>5,163-</u>				<u>560,000-</u>



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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
11000	Town of Marion								
011000-0001	Town of Marion	434-	67-		268-				
011000-0002	Town of Chilhowie	2,665-			349-				
011000-0003	Town of Saltville	387-			125-				
	-- TOTAL PROGRAM --	<u>3,486-</u>	<u>67-</u>		<u>742-</u>				
	--TOTAL DEPARTMENT--	3,486-	67-		742-				
	TOTAL - Town of Marion	<u>3,486-</u>	<u>67-</u>		<u>742-</u>				

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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12000	Town of Marion E-Summons								
012000-0001	Town of Marion E-Summons	1,175-	1,420-		2,260-				
012000-0002	Town of Chilhowie E-Summons	1,740-	5,485-		6,025-				
012000-0003	Town of Saltville E-Summons	185-	125-		325-				
	-- TOTAL PROGRAM --	<u>3,100-</u>	<u>7,030-</u>		<u>8,610-</u>				
	--TOTAL DEPARTMENT--	3,100-	7,030-		8,610-				
	TOTAL - Town of Marion E-Summons	<u>3,100-</u>	<u>7,030-</u>		<u>8,610-</u>				
FUND	TOTAL	<u>6,586-</u>	<u>7,097-</u>		<u>9,352-</u>				



	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
17010      ** Insurances **								
017010            ** Insurances **								
017010-0001      Blue Cross Blue Shield	384-	47-		1,597-				
-- TOTAL PROGRAM --	<u>384-</u>	<u>47-</u>		<u>1,597-</u>				
--TOTAL DEPARTMENT--	384-	47-		1,597-				
TOTAL - ** Insurances **	<u>384-</u>	<u>47-</u>		<u>1,597-</u>				
FUND TOTAL	<u>384-</u>	<u>47-</u>		<u>1,597-</u>				





	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	----- Adopted Budget
23100      ** Local Sales Tax **								
023100      ** Local Sales Tax **								
023100-0001      Local Sales Tax	2,082,868-	2,104,065-		2,154,719-				
023100-0002      Transfer To General Reven	2,082,868	2,104,065		1,970,610				
-- TOTAL PROGRAM --				184,109-				
--TOTAL DEPARTMENT--				184,109-				
TOTAL - ** Local Sales Tax **				184,109-				
FUND    TOTAL				184,109-				



		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
20010	** Local School Funds **								
020010	** Local School Funds **								
020010-0001	Local School Funds	2,395,414-	2,395,097-		2,463,851-				
	-- TOTAL PROGRAM --	<u>2,395,414-</u>	<u>2,395,097-</u>		<u>2,463,851-</u>				
	--TOTAL DEPARTMENT--	2,395,414-	2,395,097-		2,463,851-				
	TOTAL - ** Local School Funds **	<u>2,395,414-</u>	<u>2,395,097-</u>		<u>2,463,851-</u>				



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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
22000	Local Funds Transfer From							
022000-0001	Local Funds Transfer From	9,856,384-	8,994,400-	8,097,461-	5,380,759-			7,815,575-
022000-0002	School Debt & Capital Out			2,205,460-				2,205,460-
	-- TOTAL PROGRAM --	<u>9,856,384-</u>	<u>8,994,400-</u>	<u>10,302,921-</u>	<u>5,380,759-</u>			<u>10,021,035-</u>
	--TOTAL DEPARTMENT--	9,856,384-	8,994,400-	10,302,921-	5,380,759-			10,021,035-
	TOTAL - Local Funds Transfer From	<u>9,856,384-</u>	<u>8,994,400-</u>	<u>10,302,921-</u>	<u>5,380,759-</u>			<u>10,021,035-</u>
FUND	TOTAL	<u>47,375,889-</u>	<u>48,302,858-</u>	<u>49,920,679-</u>	<u>43,154,996-</u>			<u>50,656,060-</u>

	----- Prior	Years -----	Amended	----- Current	Year -----	--2018/2019 Budget Year ----		
	Revenue	Revenue		Actual On	Projected	Department	County Admin	Adopted
	2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
34010								
034010								
034010-0003								
034010-0005								
034010-0006								
034010-0008								
034010-0024								
034010-0030								
034010-0031								
034010-0032								
034010-0033								
034010-0034								
034010-0035								
034010-0036								
034010-0037								
034010-0038								
-- TOTAL PROGRAM --				47,807-				
--TOTAL DEPARTMENT--				47,807-				
TOTAL - ** State Income Tax Money **				47,807-				
FUND TOTAL				47,807-				





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		----- Prior	Years -----			----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
24010	Board Of Welfare - Local								
024010-0008	Board Of Welfare - Local	13,851-	33,166-	12,000-	36,929-				24,000-
024010-0009	Social Services Reim From	3,721,656-	3,830,860-	3,918,645-	3,801,477-				4,051,696-
	-- TOTAL PROGRAM --	<u>3,735,507-</u>	<u>3,864,026-</u>	<u>3,930,645-</u>	<u>3,838,406-</u>				<u>4,075,696-</u>
	--TOTAL DEPARTMENT--	3,735,507-	3,864,026-	3,930,645-	3,838,406-				4,075,696-
	TOTAL - Board Of Welfare - Local	<u>3,735,507-</u>	<u>3,864,026-</u>	<u>3,930,645-</u>	<u>3,838,406-</u>				<u>4,075,696-</u>

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		----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
25000	Local Share Transfer From								
025000-0001	Local Share Transfer From	644,268-	545,028-	830,499-	537,255-				844,299-
	-- TOTAL PROGRAM --	<u>644,268-</u>	<u>545,028-</u>	<u>830,499-</u>	<u>537,255-</u>				<u>844,299-</u>
	--TOTAL DEPARTMENT--	644,268-	545,028-	830,499-	537,255-				844,299-
	TOTAL - Local Share Transfer From	<u>644,268-</u>	<u>545,028-</u>	<u>830,499-</u>	<u>537,255-</u>				<u>844,299-</u>
FUND	TOTAL	<u>4,379,775-</u>	<u>4,409,054-</u>	<u>4,761,144-</u>	<u>4,375,661-</u>				<u>4,919,995-</u>



		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Revenue Funds							
010000-0001	Revenue Funds							
010000-0002	Interest	3-	2-		2-			
	-- TOTAL PROGRAM --	<u>3-</u>	<u>2-</u>		<u>2-</u>			
	--TOTAL DEPARTMENT--	3-	2-		2-			
	TOTAL - Revenue Funds	<u>3-</u>	<u>2-</u>		<u>2-</u>			
	FUND TOTAL	<u>3-</u>	<u>2-</u>		<u>2-</u>			



	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
10001 VPSA 2014C Series								
010001-0003 VPSA 2014C Series								
010001-0004 Interest	13-	26-		6-				
-- TOTAL PROGRAM --	<u>13-</u>	<u>26-</u>		<u>6-</u>				
--TOTAL DEPARTMENT--	13-	26-		6-				
TOTAL - VPSA 2014C Series	<u>13-</u>	<u>26-</u>		<u>6-</u>				
FUND TOTAL	<u>13-</u>	<u>26-</u>		<u>6-</u>				

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
11010      ** School Text Book Revenue **								
011010      ** School Text Book Revenue **								
011010-0001      School Textbook Fund	456,377-	474,220-	500,000-	463,033-				800,000-
011010-0002      Interest	3,078-	3,399-	3,000-	8,360-				3,000-
011010-0003      Revenue Transfer								
-- TOTAL PROGRAM --	<u>459,455-</u>	<u>477,619-</u>	<u>503,000-</u>	<u>471,393-</u>				<u>803,000-</u>
--TOTAL DEPARTMENT--	459,455-	477,619-	503,000-	471,393-				803,000-
TOTAL - ** School Text Book Revenue **	<u>459,455-</u>	<u>477,619-</u>	<u>503,000-</u>	<u>471,393-</u>				<u>803,000-</u>
FUND TOTAL	<u>459,455-</u>	<u>477,619-</u>	<u>503,000-</u>	<u>471,393-</u>				<u>803,000-</u>





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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
11010 Grant Rev. - 911 Wireless								
011010-0001 Grant Rev. - 911 Wireless	43,028-	49,629-	69,000-	47,769-			51,000-	
011010-0002 Interest Income	29-	3,696-	30-	25-			30-	
011010-0003 Use of Fund Balance			30,000-				56,000-	
-- TOTAL PROGRAM --	<u>43,057-</u>	<u>53,325-</u>	<u>99,030-</u>	<u>47,794-</u>			<u>107,030-</u>	
--TOTAL DEPARTMENT--	43,057-	53,325-	99,030-	47,794-			107,030-	
TOTAL - Grant Rev. - 911 Wireless	<u>43,057-</u>	<u>53,325-</u>	<u>99,030-</u>	<u>47,794-</u>			<u>107,030-</u>	
FUND TOTAL	<u>43,057-</u>	<u>53,325-</u>	<u>99,030-</u>	<u>47,794-</u>			<u>107,030-</u>	

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
10000	** E-911 Fund Revenue **							
010000	** E-911 Fund Revenue **							
010000-0001	Surcharge Collections			4,139-				
010000-0002	E-911 Interest			1-				
	-- TOTAL PROGRAM --			4,140-				
	--TOTAL DEPARTMENT--			4,140-				
TOTAL - ** E-911 Fund Revenue **				4,140-				

		----- Prior	Years -----	-----	Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
20000	E911 Money for Wireless							
020000-0001	E911 Money for Wireless							
	-- TOTAL PROGRAM --							
	--TOTAL DEPARTMENT--							
	TOTAL - E911 Money for Wireless							
FUND	TOTAL				4,140-			

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		----- Prior	Years -----			----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Bonds								
010001-0001	Bonds		273,459-						
010001-0002	Interest	13-	10-		1-				
010001-0010	Transfer From Courthouse	6,376,200-	2,426,204-	800,000-	156,800-				825,000-
	-- TOTAL PROGRAM --	<u>6,376,213-</u>	<u>2,699,673-</u>	<u>800,000-</u>	<u>156,801-</u>				<u>825,000-</u>
	--TOTAL DEPARTMENT--	6,376,213-	2,699,673-	800,000-	156,801-				825,000-
	TOTAL - Bonds	<u>6,376,213-</u>	<u>2,699,673-</u>	<u>800,000-</u>	<u>156,801-</u>				<u>825,000-</u>
FUND	TOTAL	<u>6,376,213-</u>	<u>2,699,673-</u>	<u>800,000-</u>	<u>156,801-</u>				<u>825,000-</u>

		----- Prior Years -----		----- Current Year -----	--2018/2019 Budget Year----		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2015/2016	Budget	2018/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
10001	Cancelled Check						
010001-0004	Cancelled Check						
	-- TOTAL PROGRAM --						
	--TOTAL DEPARTMENT--						
	TOTAL - Cancelled Check						
FUND	TOTAL						

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		----- Prior Years -----		----- Current Year -----	--2018/2019 Budget Year --		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2015/2016	Budget	2018/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
12010	Rural Development-Adwolfe						
012010-0001	Rural Development-Adwolfe	1,166,824-	4,540,000-	5,305,218-			175,000-
	-- TOTAL PROGRAM --	<u>1,166,824-</u>	<u>4,540,000-</u>	<u>5,305,218-</u>			<u>175,000-</u>
	--TOTAL DEPARTMENT--	1,166,824-	4,540,000-	5,305,218-			175,000-
	TOTAL - Rural Development-Adwolfe	<u>1,166,824-</u>	<u>4,540,000-</u>	<u>5,305,218-</u>			<u>175,000-</u>
FUND	TOTAL	<u>1,166,824-</u>	<u>4,540,000-</u>	<u>5,305,218-</u>			<u>175,000-</u>



		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Transfer In							
010000-0002	Transfer In							
	-- TOTAL PROGRAM --							
	--TOTAL DEPARTMENT--							
	TOTAL - Transfer In							
FUND	TOTAL							



		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	**Courthouse Construction BB&T								
010001	**Courthouse Construction BB&T								
010001-0002	Interest	43,606-	15,148-		2,717-				
	-- TOTAL PROGRAM --	<u>43,606-</u>	<u>15,148-</u>		<u>2,717-</u>				
	--TOTAL DEPARTMENT--	43,606-	15,148-		2,717-				
	TOTAL - **Courthouse Construction BB&T	<u>43,606-</u>	<u>15,148-</u>		<u>2,717-</u>				
FUND	TOTAL	<u>43,606-</u>	<u>15,148-</u>		<u>2,717-</u>				

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	----- Prior	Years -----	----- Current		--2018/2019 Budget Year ----			
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
10001      ** Sewer Revenue **								
010001      ** Sewer Revenue **								
010001-0003      Town of Marion - Sewer pa	446,547-	454,837-	437,000-	363,428-				436,000-
010001-0004      Town of Chihowie- Sewer P	54,253-	61,239-	63,000-	58,136-				70,000-
010001-0005      Town of Saltville- Sewer	43,185-	46,334-	52,000-	69,708-				55,650-
010001-0006      Thomas Bridge Payment		34,015-	84,000-	76,335-				102,000-
-- TOTAL PROGRAM --	<u>543,985-</u>	<u>596,425-</u>	<u>636,000-</u>	<u>567,607-</u>				<u>663,650-</u>
--TOTAL DEPARTMENT--	543,985-	596,425-	636,000-	567,607-				663,650-
TOTAL - ** Sewer Revenue **	<u>543,985-</u>	<u>596,425-</u>	<u>636,000-</u>	<u>567,607-</u>				<u>663,650-</u>

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15001	** Water/Sewer Payments **							
015001	** Water/Sewer Payments **							
015001-0001	Water Payments	1,264,738-	1,284,410-	1,330,000-	1,343,753-			1,386,000-
015001-0002	Sewer Payments	271,247-	306,197-	310,000-	173,171-			206,000-
015001-0003	Penalty Payments	14,905-	14,863-	14,000-	12,612-			15,000-
	-- TOTAL PROGRAM --	<u>1,550,890-</u>	<u>1,605,470-</u>	<u>1,654,000-</u>	<u>1,529,536-</u>			<u>1,607,000-</u>
	--TOTAL DEPARTMENT--	1,550,890-	1,605,470-	1,654,000-	1,529,536-			1,607,000-
TOTAL - ** Water/Sewer Payments **		<u>1,550,890-</u>	<u>1,605,470-</u>	<u>1,654,000-</u>	<u>1,529,536-</u>			<u>1,607,000-</u>

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		----- Prior Years -----		----- Current Year -----	--2018/2019 Budget Year --				
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
16100	Connection Fees								
016100-0001	Connection Fees	17,855-	22,290-	16,000-	12,000-				15,000-
	-- TOTAL PROGRAM --	<u>17,855-</u>	<u>22,290-</u>	<u>16,000-</u>	<u>12,000-</u>				<u>15,000-</u>
	--TOTAL DEPARTMENT--	17,855-	22,290-	16,000-	12,000-				15,000-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2018/2019 Budget Year----		
	Revenue 2015/2016	Revenue 2016/2017		Actual On 2018/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16500 Application Fee								
016500-0001 Application Fee	2,425-	2,700-	2,500-	2,525-				3,000-
016500-0002 Service Charges	22,493-	23,423-	22,500-	18,863-				21,000-
016500-0003 A/R Deposits			1,500-					1,000-
-- TOTAL PROGRAM --	<u>24,918-</u>	<u>26,123-</u>	<u>26,500-</u>	<u>21,388-</u>				<u>25,000-</u>
--TOTAL DEPARTMENT--	24,918-	26,123-	26,500-	21,388-				25,000-
TOTAL - Connection Fees	<u>42,773-</u>	<u>48,413-</u>	<u>42,500-</u>	<u>33,388-</u>				<u>40,000-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
19010	Miscellaneous							
019010-0001	Miscellaneous	4,565-	6,207-	500-	1,337-			1,300-
019010-0002	Return Check	1,300-	750-	1,300-	650-			800-
019010-0003	Transfer from General Fun			111,498				
	-- TOTAL PROGRAM --	<u>5,865-</u>	<u>6,957-</u>	<u>109,698</u>	<u>1,987-</u>			<u>2,100-</u>
	--TOTAL DEPARTMENT--	5,865-	6,957-	109,698	1,987-			2,100-
	TOTAL - Miscellaneous	<u>5,865-</u>	<u>6,957-</u>	<u>109,698</u>	<u>1,987-</u>			<u>2,100-</u>

	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
20000      **Utility Deposits **								
020000      **Utility Deposits **								
020000-0001      Deposit Residential	300-	150-		450-				
020000-0002      Deposit Commercial								
020000-0003      Deposit Industrial								
-- TOTAL PROGRAM --	<u>300-</u>	<u>150-</u>		<u>450-</u>				
--TOTAL DEPARTMENT--	300-	150-		450-				
TOTAL - **Utility Deposits **	<u>300-</u>	<u>150-</u>		<u>450-</u>				
FUND TOTAL	<u>2,143,813-</u>	<u>2,257,415-</u>	<u>2,222,802-</u>	<u>2,132,968-</u>				<u>2,312,750-</u>





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ACCOUNTING PERIOD 2018/06

		----- Prior	Years -----			--2018/2019 Budget Year ----			
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	E39								
012010-0064	E39								
012010-0067	VDH Konnarock	22,035-							
012010-0070	Groseclose EPA								
012010-0141	SERCAP / MRPDC Grants	30,000-						100,000-	
012010-0142	RD-Adwolfe Sewer PER	30,000-	330,220-		12,535-				
012010-0143	MRPDC-Atkins Source TA	23,500-	10,000-						
012010-0144	MRPDC-Ebenezer Well								
012010-0145	WWCF		13,177-	100,000-	115,396-			100,000-	
012010-0146	Back of the Dragon Proj-T			184,000-				184,000-	
012010-0147	Back of the Dragon Proj-V			1,021,564-				716,000-	
012010-0150	Reimbursement Adwolfe Ins		373-	64,600-	23,692-				
-- TOTAL PROGRAM --		<u>105,535-</u>	<u>353,770-</u>	<u>1,370,164-</u>	<u>151,623-</u>				<u>1,100,000-</u>
--TOTAL DEPARTMENT--		105,535-	353,770-	1,370,164-	151,623-				1,100,000-

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
12020      **Tranfers From Porject Funds								
012020      **Tranfers From Porject Funds								
012020-0001      Reimbursements From Proje								
-- TOTAL PROGRAM --	-----	-----	-----	-----	-----	-----	-----	-----
--TOTAL DEPARTMENT--								
TOTAL - E39	<u>105,535-</u>	<u>353,770-</u>	<u>1,370,164-</u>	<u>151,623-</u>				<u>1,100,000-</u>
FUND TOTAL	<u>105,535-</u>	<u>353,770-</u>	<u>1,370,164-</u>	<u>151,623-</u>				<u>1,100,000-</u>

	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
10000      ** Special Welfare SSI Revenue								
010000      ** Special Welfare SSI Revenue								
010000-0001      Receipts for SS & SSI Pay	157-	8,095-	7,000-	11,830-				7,000-
010000-0002      Interest								
-- TOTAL PROGRAM --	<u>157-</u>	<u>8,095-</u>	<u>7,000-</u>	<u>11,830-</u>				<u>7,000-</u>
--TOTAL DEPARTMENT--	157-	8,095-	7,000-	11,830-				7,000-
TOTAL - ** Special Welfare SSI Revenue	<u>157-</u>	<u>8,095-</u>	<u>7,000-</u>	<u>11,830-</u>				<u>7,000-</u>
FUND TOTAL	<u>157-</u>	<u>8,095-</u>	<u>7,000-</u>	<u>11,830-</u>				<u>7,000-</u>



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		----- Prior	Years -----			----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
36010	Special Welfare Collectio								
036010-0001	Special Welfare Collectio	99,158-	103,588-	90,000-	77,384-				90,000-
036010-0002	Interest on CD'S	752-	565-	1,200-	517-				570-
036010-0003	Interest on Bank Account	13-	11-	15-	11-				15-
	-- TOTAL PROGRAM --	<u>99,923-</u>	<u>104,164-</u>	<u>91,215-</u>	<u>77,912-</u>				<u>90,585-</u>
	--TOTAL DEPARTMENT--	99,923-	104,164-	91,215-	77,912-				90,585-
	TOTAL - Special Welfare Collectio	<u>99,923-</u>	<u>104,164-</u>	<u>91,215-</u>	<u>77,912-</u>				<u>90,585-</u>
FUND	TOTAL	<u>99,923-</u>	<u>104,164-</u>	<u>91,215-</u>	<u>77,912-</u>				<u>90,585-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Comm. Atty. Drug Asset							
010001	Comm. Atty. Drug Asset							
010001-0001	State / Local Funds	3,054-	11,023-	50,000-	8,957-			50,000-
010001-0002	Interest	2-	3-		3-			
	-- TOTAL PROGRAM --	<u>3,056-</u>	<u>11,026-</u>	<u>50,000-</u>	<u>8,960-</u>			<u>50,000-</u>
	--TOTAL DEPARTMENT--	3,056-	11,026-	50,000-	8,960-			50,000-
	TOTAL - Comm. Atty. Drug Asset	<u>3,056-</u>	<u>11,026-</u>	<u>50,000-</u>	<u>8,960-</u>			<u>50,000-</u>
FUND	TOTAL	<u>3,056-</u>	<u>11,026-</u>	<u>50,000-</u>	<u>8,960-</u>			<u>50,000-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Sheriff Drug Asset							
010001	Sheriff Drug Asset							
010001-0001	State/ Local Funds	11,147-	24,623-	32,000-	29,812-			75,000-
010001-0002	Interest	3-	3-		5-			
	-- TOTAL PROGRAM --	<u>11,150-</u>	<u>24,626-</u>	<u>32,000-</u>	<u>29,817-</u>			<u>75,000-</u>
	--TOTAL DEPARTMENT--	11,150-	24,626-	32,000-	29,817-			75,000-
	TOTAL - Sheriff Drug Asset	<u>11,150-</u>	<u>24,626-</u>	<u>32,000-</u>	<u>29,817-</u>			<u>75,000-</u>
FUND	TOTAL	<u>11,150-</u>	<u>24,626-</u>	<u>32,000-</u>	<u>29,817-</u>			<u>75,000-</u>

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10000      ** Sheriff Dare Revenue **								
010000      ** Sheriff Dare Revenue **								
010000-0001      Dare Collections	9,299-	11,540-	5,000-	11,123-				10,000-
010000-0002      Interest			5,000-					
010000-0003      Dare Fund Balance								
-- TOTAL PROGRAM --	<u>9,299-</u>	<u>11,540-</u>	<u>10,000-</u>	<u>11,123-</u>				<u>10,000-</u>
--TOTAL DEPARTMENT--	9,299-	11,540-	10,000-	11,123-				10,000-
TOTAL - ** Sheriff Dare Revenue **	<u>9,299-</u>	<u>11,540-</u>	<u>10,000-</u>	<u>11,123-</u>				<u>10,000-</u>
FUND    TOTAL	<u>9,299-</u>	<u>11,540-</u>	<u>10,000-</u>	<u>11,123-</u>				<u>10,000-</u>



	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
10000      ** Courthouse Security Revenue								
010000      ** Courthouse Security Revenue								
010000-0001      Money from Courts	145,613-	137,712-	135,000-	131,359-				150,000-
010000-0002      Interest	12-	9-		5-				
010000-0003      Use of Fund Balance								
-- TOTAL PROGRAM --	<u>145,625-</u>	<u>137,721-</u>	<u>135,000-</u>	<u>131,364-</u>				<u>150,000-</u>
--TOTAL DEPARTMENT--	145,625-	137,721-	135,000-	131,364-				150,000-
TOTAL - ** Courthouse Security Revenue	<u>145,625-</u>	<u>137,721-</u>	<u>135,000-</u>	<u>131,364-</u>				<u>150,000-</u>
FUND TOTAL	<u>145,625-</u>	<u>137,721-</u>	<u>135,000-</u>	<u>131,364-</u>				<u>150,000-</u>

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Budget Year ----- County Admin Recommends	----- Adopted Budget
10000      ** Asset Forfeiture **								
010000      ** Asset Forfeiture **								
010000-0001      Locals Funds	23,296-	87,351-	11,250-	43,579-				438,000-
010000-0002      Interest								
-- TOTAL PROGRAM --	<u>23,296-</u>	<u>87,351-</u>	<u>11,250-</u>	<u>43,579-</u>				<u>438,000-</u>
--TOTAL DEPARTMENT--	23,296-	87,351-	11,250-	43,579-				438,000-
TOTAL - ** Asset Forfeiture **	<u>23,296-</u>	<u>87,351-</u>	<u>11,250-</u>	<u>43,579-</u>				<u>438,000-</u>
FUND TOTAL	<u>23,296-</u>	<u>87,351-</u>	<u>11,250-</u>	<u>43,579-</u>				<u>438,000-</u>

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
10000      ** Police Acty Revenue **								
010000      ** Police Acty Revenue **								
010000-0001      Court Fines	768,072-	675,752-	764,000-	594,602-			600,000-	
010000-0003      Use of Fund Balance			62,054-				347,970-	
010000-0004      SRO School Board Reimb			10,068-					
010000-0005      State & Federal Grants	15,047-	4,250-	5,000-	6,395-			5,000-	
010000-0006      Other Revenue	1,081-	6,501-	5,000-	41,980-			5,000-	
010000-0007      VDOT Part-Time Payroll	46,130-	48,530-	45,000-	47,930-			48,000-	
010000-0008      Restitutions Order by Cou	525-	71-		1,890-				
-- TOTAL PROGRAM --	<u>830,855-</u>	<u>735,104-</u>	<u>891,122-</u>	<u>692,797-</u>			<u>1,005,970-</u>	
--TOTAL DEPARTMENT--	830,855-	735,104-	891,122-	692,797-			1,005,970-	
TOTAL - ** Police Acty Revenue **	<u>830,855-</u>	<u>735,104-</u>	<u>891,122-</u>	<u>692,797-</u>			<u>1,005,970-</u>	
FUND    TOTAL	<u>830,855-</u>	<u>735,104-</u>	<u>891,122-</u>	<u>692,797-</u>			<u>1,005,970-</u>	

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10001      ** Sheriff Fed. Drug Asset Rev								
010001      ** Sheriff Fed. Drug Asset Rev								
010001-0001      Federal Money	79,526-	50,025-	25,000-	6,892				
010001-0002      Interest	4-	9-		10-				
-- TOTAL PROGRAM --	<u>79,530-</u>	<u>50,034-</u>	<u>25,000-</u>	<u>6,882</u>				
--TOTAL DEPARTMENT--	79,530-	50,034-	25,000-	6,882				
TOTAL - ** Sheriff Fed. Drug Asset Rev	<u>79,530-</u>	<u>50,034-</u>	<u>25,000-</u>	<u>6,882</u>				
FUND TOTAL	<u>79,530-</u>	<u>50,034-</u>	<u>25,000-</u>	<u>6,882</u>				

	----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
10001      ** Sheriff State Drug Asset Re								
010001      ** Sheriff State Drug Asset Re								
010001-0001      State Money		9,573-		120-				
010001-0002      Interest		1-		1-				
-- TOTAL PROGRAM --		<u>9,574-</u>		<u>121-</u>				
--TOTAL DEPARTMENT--		9,574-		121-				
TOTAL - ** Sheriff State Drug Asset Re		<u>9,574-</u>		<u>121-</u>				
FUND TOTAL		<u>9,574-</u>		<u>121-</u>				

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10001      ** Revenue **								
010001      ** Revenue **								
010001-0001      Money Collected In Court	42,201-	35,604-	45,000-	32,683-				45,000-
010001-0002      Interest								
010001-0003      Money Collected In County	24,687-	24,435-	15,000-	22,973-				15,000-
-- TOTAL PROGRAM --	<u>66,888-</u>	<u>60,039-</u>	<u>60,000-</u>	<u>55,656-</u>				<u>60,000-</u>
--TOTAL DEPARTMENT--	66,888-	60,039-	60,000-	55,656-				60,000-
TOTAL - ** Revenue **	<u>66,888-</u>	<u>60,039-</u>	<u>60,000-</u>	<u>55,656-</u>				<u>60,000-</u>
FUND TOTAL	<u>66,888-</u>	<u>60,039-</u>	<u>60,000-</u>	<u>55,656-</u>				<u>60,000-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Recovery Court							
010000-0001	Recovery Court			129,231-	120,505-			125,067-
010000-0002	Comm. Attorney Match							36,251-
	-- TOTAL PROGRAM --			<u>129,231-</u>	<u>120,505-</u>			<u>161,318-</u>
	--TOTAL DEPARTMENT--			129,231-	120,505-			161,318-
	TOTAL - Recovery Court			<u>129,231-</u>	<u>120,505-</u>			<u>161,318-</u>





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		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
100001	** Local Revenue **							
100001	** Local Revenue **							
100001-0001	Client Fees				28,996-			
	-- TOTAL PROGRAM --				28,996-			
	--TOTAL DEPARTMENT--				28,996-			
	TOTAL - Client Fees				28,996-			2,000-
FUND	TOTAL			129,231-	149,501-			163,318-

		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Federal Money							
010000-0001	Federal Money	18,806-	50,000-		33,708-			
010000-0002	Interest	16-	390,697-		3-			
010000-0003	Comm. Attorney			60,000-				20,000-
010000-0004	Sheriff			150,000-				
010000-0005	Town of Chilhowie		11,396-	150,000-				
010000-0006	Town of Marion			150,000-				
010000-0007	Town of Saltville			150,000-				
	-- TOTAL PROGRAM --	<u>18,822-</u>	<u>452,093-</u>	<u>660,000-</u>	<u>33,711-</u>			<u>20,000-</u>
	--TOTAL DEPARTMENT--	<u>18,822-</u>	<u>452,093-</u>	<u>660,000-</u>	<u>33,711-</u>			<u>20,000-</u>
	TOTAL - Federal Money	<u>18,822-</u>	<u>452,093-</u>	<u>660,000-</u>	<u>33,711-</u>			<u>20,000-</u>
FUND	TOTAL	<u>18,822-</u>	<u>452,093-</u>	<u>660,000-</u>	<u>33,711-</u>			<u>20,000-</u>

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	----- Prior Revenue 2015/2016	Years ----- Revenue 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Revenue	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
10000 Federal Money From Comm.								
010000-0001 Federal Money From Comm.		58,140-	150,000-	8,569-				
010000-0002 Interest								
-- TOTAL PROGRAM --		<u>58,140-</u>	<u>150,000-</u>	<u>8,569-</u>				
--TOTAL DEPARTMENT--		58,140-	150,000-	8,569-				
TOTAL - Federal Money From Comm.		<u>58,140-</u>	<u>150,000-</u>	<u>8,569-</u>				
FUND TOTAL		<u>58,140-</u>	<u>150,000-</u>	<u>8,569-</u>				

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		----- Prior Years -----		----- Current Year -----	--2018/2019 Budget Year --		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2015/2016	Budget	2018/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
10000	Collections From Circuit						
010000-0001	Collections From Circuit	2,281-	6,000-	2,718-			4,000-
010000-0002	Interest						
	-- TOTAL PROGRAM --	<u>2,281-</u>	<u>6,000-</u>	<u>2,718-</u>			<u>4,000-</u>
	--TOTAL DEPARTMENT--	2,281-	6,000-	2,718-			4,000-
	TOTAL - Collections From Circuit	<u>2,281-</u>	<u>6,000-</u>	<u>2,718-</u>			<u>4,000-</u>
FUND	TOTAL	<u>2,281-</u>	<u>6,000-</u>	<u>2,718-</u>			<u>4,000-</u>
FINAL	TOTAL	<u>80,824,033-</u>	<u>82,851,015-</u>	<u>90,560,312-</u>	<u>80,136,065-</u>		<u>87,634,888-</u>