

**BOTETOURT COUNTY, VIRGINIA
FY 18 REVENUE BUDGET**

FY 14

FY 15

FY 16

A/C Number	Account Title	Actual 2013 - 2014	Actual 2014 - 2015	Actual 2015 - 2016	FY17 Budget	FY18 Proposed
100 3110101	Current Real Estate Tax	22,649,450	22,862,953	23,029,232	25,358,000	25,580,000
100 3110102	Delinquent Real Estate Tax	462,528	484,957	419,383	420,000	420,000
100 3110104	Roll Back Taxes	18,550	13,730	8,765	10,000	8,000
100 3110201	Current Public Service - RE	1,569,381	1,627,240	1,773,017	2,107,000	3,156,000
100 3110203	Current Public Service - PP	13,311	7,542	6,026	6,500	12,000
100 3110301	Current Personal Property	4,755,975	4,919,682	5,231,870	5,650,000	6,298,000
100 3110302	Delinquent Personal Property	120,077	120,991	69,667	75,000	75,000
100 3110303	Current Mobile Home Taxes	45,981	46,652	46,906	52,000	40,000
100 3110304	Delinquent Mobile Home Taxes	4,872	4,683	3,158	4,000	2,500
100 3110401	Current Machinery & Tool Taxes	3,153,141	3,358,715	3,438,258	3,550,000	3,550,000
100 3110402	Delinq. Machinery & Tools Taxes	-	33	33	-	-
100 3110601	Penalties (All Property Taxes)	166,173	173,716	169,953	175,000	190,000
100 3110602	Interest (All Property Taxes)	108,769	122,409	102,419	112,000	115,000
100 3120101	Local Sales & Use Tax	2,552,243	2,632,604	2,842,770	2,810,000	2,915,000
100 3120201	Consumer's Utility Taxes - Electricity	557,761	562,317	564,903	562,000	570,000
100 3120301	BPOL - Contractor	137,048	130,187	175,393	125,000	175,000
100 3120302	BPOL - Retail Sale	330,488	298,625	274,977	278,000	250,000
100 3120303	BPOL - Financial, Re & Prof'l	104,148	101,455	123,914	115,000	130,000
100 3120304	BPOL - Repair, Personal, Bus. Svces.	181,937	185,208	191,358	188,000	210,000
100 3120305	BPOL - Wholesale	88,757	109,922	96,357	100,000	100,000
100 3120306	Misc. Merchant Licenses	1,870	1,248	567	1,000	1,000
100 3120402	Franchise License Taxes - Pub Svce	90,650	81,533	109,853	95,000	112,000
100 3120403	Natural Gas Consumption Tax	10,304	10,095	8,216	9,500	8,500
100 3120404	Electric Utility Consumption Tax	140,518	140,159	136,438	140,000	142,000
100 3120501	Motor Vehicle Licenses	690,668	696,990	685,630	698,000	705,000
100 3120601	Bank Stock Taxes	124,810	162,385	130,993	165,000	150,000
100 3120701	Recordation (Grantee Tax)	256,575	280,434	295,598	310,000	350,000
100 3120702	Tax On Wills	13,294	7,176	9,835	8,500	10,000
100 3121001	Hotel / Motel Room Tax	348,909	351,764	402,065	558,000	580,000
100 3121101	Meals Tax	1,199,453	1,236,864	1,299,297	1,330,000	1,385,000
100 3130101	Animal Licenses	24,823	23,941	22,019	24,000	23,000
100 3130304	Land Use Application Fees	568	373	486	500	500
100 3130305	Transfer Fees	1,064	999	1,109	1,000	1,100
100 3130306	Zoning Advertising Fees	10,915	7,937	121,187	9,000	11,000
100 3130307	Zoning / Subdivision Fees	4,800	4,050	4,785	4,500	5,000
100 3130308	Bldg / Related Permits	192,896	206,783	216,695	215,000	225,000
100 3130319	Zoning Usage / Sign Permits	3,405	3,945	4,379	4,500	4,000
100 3130324	Soil & Sediment Control Permits	6,584	3,451	2,360	4,800	2,000
100 3130325	Refuse Disposal Permits	150	100	150	150	150
100 3130327	Solicitor Permits	1,110	300	110	200	200
100 3130333	Stormwater Management Fees	-	61,310	23,238	22,000	26,000
100 3130335	Scrap Metal Permits	300	250	-	300	-
100 3130337	Zoning Admin Determination	-	-	150	-	-
100 3130338	Zoning Verification	-	-	-	-	500
100 3140101	Local Fines & Forfeitures	139,238	140,238	105,416	110,000	110,625
100 3140102	Sheriff's Tickets	-	785	65	250	250
100 3140103	Del. Fines (Commonwealth Atty Coll.)	97,132	102,060	114,528	110,000	56,000
100 3150101	Earnings on Deposits - GF	132,383	111,691	162,334	140,000	225,000
100 3150105	Interest from Clerk's Office	188	208	1,317	700	1,000
100 3150201	Rental of General Property	5,237	5,112	5,112	5,200	5,200
100 3150202	Rental of Recreational Property	18,197	7,500	8,019	10,000	10,500
100 3150205	Cell Site Rental (FY13 Post Crawford Mtn)	229,480	340,366	245,615	260,000	286,000
100 3160103	Sheriff's Fees (Local)	1,269	1,269	1,269	1,269	1,269
100 3160105	DNA Analysis Fees	-	454	5,278	800	7,000
100 3160107	E-Summons Fee	-	-	-	4,000	-
100 3160201	Commonwealth Attorney Fees	4,142	4,350	4,687	4,800	5,200
						-
	Subtotal - This Page	40,771,522	41,759,741	42,697,159	45,945,469	48,246,494

2.4% vs. prior pd. 2.2% vs. prior pd. 5.0% vs. FY17 Budget

**BOTETOURT COUNTY, VIRGINIA
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100 3160304	Forest Patrol Reimbursement	3,752	4,293	6,888	5,500	6,000
100 3160305	Courthouse Maintenance Fee / Tax	28,782	29,265	23,632	26,000	26,000
100 3160306	Town Police Contract Services	39,911	41,468	41,987	41,987	41,987
100 3160502	Jail Processing Fee	4,018	5,408	5,676	5,600	5,500
100 3160505	Prisoner Fees / Alt Security	19,504	25,994	16,849	20,000	20,000
100 3160506	Court Appointed Attorney	78	5,308	409	500	400
100 3160506	Work Release Board	-	-	1,957	-	-
100 3160508	Courtroom Security Fee	152,551	149,100	124,501	132,000	132,000
100 3160601	Animal Protection Fees	3,480	2,355	2,740	2,500	2,600
100 3160802	Landfill Charges	153,090	155,961	166,292	165,000	170,000

100 3161201	Recreation Fees	91,478	90,515	70,560	80,000	51,000
100 3161206	Botetourt Sports Complex	70,487	65,711	67,920	65,000	58,000
100 3161207	Special Events Receipts	3,068	-	-	-	-
100 3161401	Library Fees & Fines	23,907	30,187	29,204	31,000	31,000
100 3161501	Sales of Maps, Plats, Surveys, Etc.	300	486	6,424	400	400
100 3161503	Zoning / Site Plan Review	7,447	5,925	4,500	5,200	5,700
100 3161505	Engineering Reviews	2,132	3,663	-	3,000	500
100 3161602	Performance Bond	100	100	-	-	-
100 3180303	Expenditure Reimb. - GF	453,600	437,054	472,543	320,000	178,000
100 3180304	Rebates & Refunds	35	780	-	-	800
100 3180305	Inventory Items	20	411	177	-	500
100 3180306	Expenditure Reimb. - Parks & Rec	-	-	5,434	3,000	5,000
100 3180307	Expenditure Reimb. - Tourism	-	-	32,802	3,000	1,000
100 3180308	Expenditure Reimb. - Sports Complex	-	-	11,308	-	5,300
100 3180309	Expenditure Reimb. - Stop Loss Prev'n	134,899	-	-	-	-
100 3189903	Gifts & Donations - Private Sources	41,916	1,728	1,160	2,000	2,000
100 3189904	Sales of Supplies	4	-	-	-	-
100 3189905	Sale of Salvage and Surplus Property	7,700	5,782	47,133	8,000	12,000
100 3189919	Insurance Settlements (Non-Liability)	46,323	37,278	18,596	28,000	35,000
100 3189920	Collection Fees (Treasurer)	67,599	99,096	34,890	45,000	25,000
100 3189921	DMV Stop Fees	-	-	41,251	50,000	48,000
100 3189922	Telephone Commission - In-Mates	28,393	34,314	28,495	27,000	30,000
100 3189923	Returned Check Penalty	280	215	190	200	200
100 3189924	Overpayments (Do not budget)	149,517	161,197	157,058	-	-
100 3189925	Recreation & Tourism Donations	750	-	725	500	1,000
100 3189926	Sponsorships - Parks & Rec Dept	1,600	3,700	4,300	1,000	2,050
100 3189927	Sponsorships - Tourism	250	-	-	-	-
100 3189928	Sponsorships - Sports Complex	2,500	33,865	11,520	4,000	5,500
100 3189929	Local School Bd - Refund of Debt Issue	-	86,284	32,625	32,625	77,625
100 3189930	Treasurer's Account	462	911	9,791	1,000	1,500
100 3190104	Contribution - Town of Buchanan Carn.	40,389	36,660	36,660	22,000	10,000
100 3190105	Regional Jail Cost Share	104,416	104,416	104,416	104,416	104,416
100 3190107	Joint Library Charges	245	-	-	-	-
100 3190204	Other DSS Office Collections	14,171	6,681	6,259	6,000	5,000
100 3190208	Recovered Costs from Land Sales	20	3,054	6,308	-	4,000
100 3190213	ES Cost Recovery	805,995	922,880	1,040,632	930,000	1,050,000
100 3190306	Medical Treatment Refunds / Co Pay	6,916	11,425	17,294	12,000	14,000
100 3190307	Comprehensive Serv (Parental Reimb)	2,149	1,550	4,623	2,500	2,800
	Less: Overpayments	(149,517)	(161,197)	(157,058)	-	-
	General Fund -Local Revenue - This Page	2,364,717	2,443,823	2,538,671	2,185,928	2,171,778
: **	General Fund -Total Local Revenue	43,136,239	44,203,564	45,235,830	48,131,397	50,418,272

2.5% 2.3% 4.8%
vs. prior pd. vs. prior pd. vs. FY17 Budget

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	State Revenues:					
100 3220103	Motor Veh. Carriers (Rolling Stock)	3,983	3,319	2,213	2,500	3,000
100 3220105	Mobile Home Titling Tax	17,201	16,617	14,627	15,000	15,000
100 3220106	Tax on Deeds (Grantor Tax)	160,590	145,253	178,117	155,000	182,000
100 3220107	Railroad Rolling Stock Tax	163,851	156,303	158,146	162,000	145,000
100 3220110	DMV Heavy Truck Rental Tax	8,795	9,791	3,009	6,000	3,000
100 3220112	State Share Alternative Security	460	-	-	-	-
100 3220113	Communications Sales & Use Tax	714,157	717,556	696,292	705,000	688,000
100 3230101	Commonwealth's Attorney	402,660	416,530	423,443	429,000	434,000
100 3230109	PPTRA State Funds	3,418,137	3,418,137	3,418,137	3,418,137	3,418,137
100 3230201	Sheriff's Department	3,322,167	3,329,126	3,358,003	3,447,800	3,478,498
100 3230301	Commissioner of the Revenue	108,904	109,314	111,099	113,000	114,000
100 3230401	Treasurer	106,918	107,644	110,045	112,000	113,000
100 3230601	Registrar / Electoral Board	41,086	41,033	41,389	40,000	41,000
100 3230701	Clerk's & Circuit Ct.(Benefits Reimb)	308,245	303,529	306,534	312,000	309,000
100 3240107	Wireless E911 Payment	59,416	210,949	212,215	65,000	84,000
100 3240110	Local Jails	269,832	251,844	260,608	262,000	240,000
100 3240125	DMV Grant - Sheriff	16,171	29,367	26,429	20,000	27,500
100 3240132	Animal Friendly Grant	881	1,003	844	900	850
100 3240206	Fire Program Fund	92,766	113,610	98,840	100,000	100,000
100 3240219	Emergency Services Grants	11,075	160,613	127,747	95,000	95,000
100 3240220	Four for Life Funds from State	36,025	35,130	37,096	36,000	36,000
100 3240417	Governor's Opportunity Fund	-	-	1,051,842	-	-
100 3240602	State Public Assistance / Welfare	429,419	389,810	381,091	393,000	360,000
100 3240605	Comprehensive Services Pool	669,035	731,565	739,415	735,000	840,000
100 3240606	Comp. Svces Pool - Administrative	7,997	7,997	7,997	7,997	10,666
100 3240607	Comprehensive Services Refunds	17,056	17,884	2,199	7,000	2,000

100 3240704	Cultural Enrichment Grant	5,000	5,000	5,000	5,000	5,000
100 3240801	Library Aid	148,764	148,561	147,381	146,800	150,719
100 3240903	Governor's Opportunity Fund	-	-	1,051,842	-	-
100 3240906	MMS Rents/Royalties(Deq Minesmi)	1,610	1,610	807	1,500	700
: **	Subt. - General Fund - State Revenue	10,542,201	10,879,095	12,972,407	10,792,634	10,896,070
			3.2% vs. prior pd.	19.2% vs. prior pd.		1.0% vs. FY17 Budget

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A/C Number	Account Title	Actual 2013 - 2014	Actual 2014 - 2015	Actual 2015 - 2016	FY17 Budget	FY18 Proposed
	Federal Revenues:					
100 3310101	Payments in Lieu of Taxes	149,240	163,133	184,471	152,000	167,000
100 3320512	SSA Incentive Payments	4,000	600	1,600	-	800
100 3330118	SAFER Grant Funds	427,979	83,354	-	-	-
100 3330119	Law Enforc't Inform'n Exchange (LINX)	-	15,284	-	-	-
100 3330121	Local Law Enforcement Block Grant	-	-	1,032	-	-
100 3330233	FEMA Disaster Assistance	55,335	-	15,031	-	-
100 3330512	Public Assistance & Welfare Admin.	698,930	725,385	717,211	728,000	715,000
: **	Subt.- General Fund-Federal Revenue	1,335,484	987,756	919,345	880,000	882,800
			-26.0% vs. prior pd.	-6.9% vs. prior pd.		0.3% vs. FY17 Budget

: **	Total General Fund Revenue	55,013,924	56,070,415	59,127,582	59,804,031	62,197,142
			1.9% vs. prior pd.	5.5% vs. prior pd.		4.0% vs. FY17 Budget