

**BOTETOURT COUNTY, VIRGINIA  
FY 19 REVENUE BUDGET**

A/C Number	Account Title	FY 15	FY 16	FY 17	FY18	FY19
		Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Budget	Proposed
100 3110101	Current Real Estate Tax	22,862,953	23,029,232	25,348,764	25,580,000	25,840,000
100 3110102	Delinquent Real Estate Tax	475,440	419,383	366,321	420,000	300,000
100 3110104	Roll Back Taxes	13,730	8,765	1,631	8,000	8,000
100 3110201	Current Public Service - RE	1,627,240	1,773,017	2,255,679	3,156,000	3,181,000
100 3110202	Delinquent Public Service - RE	-	-	1,674	-	-
100 3110203	Current Public Service - PP	7,542	6,026	34,668	12,000	8,000
100 3110301	Current Personal Property	4,919,682	5,231,870	5,806,074	6,298,000	6,520,000
100 3110302	Delinquent Personal Property	119,169	69,667	77,618	75,000	55,000
100 3110303	Current Mobile Home Taxes	46,652	46,906	41,532	40,000	36,000
100 3110304	Delinquent Mobile Home Taxes	4,683	3,168	2,774	2,500	1,500
100 3110401	Current Machinery & Tool Taxes	3,358,715	3,438,258	3,432,452	3,550,000	3,800,000
100 3110402	Delinq. Machinery & Tools Taxes	33	32	-	-	-
100 3110601	Penalties (All Property Taxes)	173,716	169,953	201,738	190,000	180,000
100 3110602	Interest (All Property Taxes)	122,409	102,419	107,635	115,000	105,000
100 3120101	Local Sales & Use Tax	2,632,604	2,842,770	2,896,491	2,915,000	2,930,000
100 3120201	Consumer's Utility Taxes - Electricity	562,317	564,903	568,516	570,000	572,000
100 3120301	BPOL - Contractor	130,187	175,393	147,003	175,000	160,000
100 3120302	BPOL - Retail Sale	297,726	274,977	253,963	250,000	266,000
100 3120303	BPOL - Financial, Re & Prof'l	101,455	123,914	128,017	130,000	135,000
100 3120304	BPOL - Repair, Personal, Bus. Svces.	185,208	191,357	187,823	210,000	195,000
100 3120305	BPOL - Wholesale	109,922	96,357	88,402	100,000	105,000
100 3120306	Misc. Merchant Licenses	1,248	567	867	1,000	800
100 3120401	Franchise License Taxes - Pub Svce	81,533	109,853	70,185	112,000	90,000
100 3120403	Natural Gas Consumption Tax	10,095	8,216	8,033	8,500	8,500
100 3120404	Electric Utility Consumption Tax	140,159	136,438	138,808	142,000	142,000
100 3120501	Motor Vehicle Licenses	668,174	657,801	661,237	705,000	675,000
100 3120601	Bank Stock Taxes	162,385	130,993	116,848	150,000	140,000
100 3120701	Recordation (Grantee Tax)	280,434	295,598	338,469	350,000	350,000
100 3120702	Tax On Wills	7,176	9,835	13,862	10,000	10,000
100 3121001	Hotel / Motel Room Tax	351,764	402,065	525,927	580,000	580,000
100 3121101	Meals Tax	1,236,864	1,299,297	1,292,291	1,385,000	1,475,000
100 3130101	Animal Licenses	23,131	22,019	18,096	23,000	18,000
100 3130304	Land Use Application Fees	373	486	351	500	500
100 3130305	Transfer Fees	999	1,109	1,237	1,100	1,500
100 3130306	Zoning Advertising Fees	7,937	121,167	19,185	11,000	14,000
100 3130307	Zoning / Subdivision Fees	4,050	4,785	7,140	5,000	8,500
100 3130308	Bldg / Related Permits	206,773	216,695	205,666	225,000	250,000
100 3130319	Zoning Usage / Sign Permits	3,945	4,379	3,771	4,000	3,500
100 3130324	Soil & Sediment Control Permits	3,451	2,360	5,237	2,000	5,000
100 3130325	Refuse Disposal Permits	100	150	125	150	150
100 3130327	Solicitor Permits	300	110	80	200	100
100 3130333	Stormwater Management Fees	61,310	23,238	28,804	26,000	36,000
100 3130335	Scrap Metal Permits	250	-	-	-	-
100 3130337	Zoning Other Fees	-	150	-	-	1,500
100 3130338	Zoning Verification	-	-	1,150	500	750
100 3140101	Local Fines & Forfeitures	140,238	105,416	105,186	110,625	105,000
100 3140102	Sheriff's Tickets	785	65	65	250	100
100 3140103	Del. Fines (Commonwealth Atty Coll.)	102,060	114,528	102,107	56,000	55,000
100 3150101	Earnings on Deposits - GF	111,691	162,333	295,665	225,000	400,000
100 3150105	Interest from Clerk's Office	208	1,316	1,530	1,000	1,500
100 3150201	Rental of General Property	5,112	5,112	5,237	5,200	5,300
100 3150202	Rental of Recreational Property	11,069	8,019	4,290	10,500	4,300
100 3150205	Cell Site Rental (FY13 Post Crawford Mt)	340,366	245,615	272,066	286,000	297,000
100 3160103	Sheriff's Fees (Local)	1,269	1,269	1,269	1,269	1,269
100 3160105	DNA Analysis Fees	454	5,278	913	7,000	5,000
100 3160201	Commonwealth Attorney Fees	4,349	4,687	4,974	5,200	5,400
	Subtotal - This Page	41,721,435	42,669,316	46,199,446	48,246,494	49,088,169

2.3%                      8.3%                      1.7%  
 vs. prior pd.          vs. prior pd.                      vs. FY18 Budget

**BOTETOURT COUNTY, VIRGINIA  
FY 19 REVENUE BUDGET**

A/C Number	Account Title	FY 15	FY 16	FY 17	FY18	FY18
		Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Budget	Proposed
100 3160304	Forest Patrol Reimbursement	4,293	6,888	4,292	6,000	6,500
100 3160305	Courthouse Maintenance Fee / Tax	29,265	23,632	21,934	26,000	-
100 3160306	Town Police Contract Services	41,468	41,987	41,987	41,987	41,987
100 3160502	Jail Processing Fee	5,408	5,675	4,854	5,500	-
100 3160505	Prisoner Fees / Alt Security	25,994	16,849	15,298	20,000	15,000
100 3160506	Court Appointed Attorney	5,308	409	452	400	400
100 3160507	Work Release Board	-	1,957	2,238	-	-
100 3160508	Courtroom Security Fee	149,100	124,501	114,235	132,000	-
100 3160601	Animal Protection Fees	2,355	2,740	3,220	2,600	3,200
100 3160802	Landfill Charges	155,961	166,292	176,495	170,000	175,000
100 3161201	Recreation Fees	90,515	70,560	73,307	51,000	70,000
100 3161206	Botetourt Sports Complex	65,711	67,919	54,668	58,000	54,000
100 3161207	Special Events Receipts	-	-	1,026	-	-
100 3161401	Library Fees & Fines	30,187	29,204	31,894	31,000	31,000
100 3161501	Sales of Maps, Plats, Surveys, Etc.	486	6,423	150	400	250
100 3161503	Zoning / Site Plan Review	5,925	4,500	5,890	5,700	6,500
100 3161505	Engineering Reviews	3,663	-	200	500	250
100 3180303	Expenditure Reimb. - GF	224,157	472,543	179,939	178,000	170,000
100 3180304	Rebates & Refunds	780	-	1,285	800	2,000
100 3180305	Inventory Items	410	177	1,477	500	500
100 3180306	Expenditure Reimb. - Parks & Rec	3,980	5,434	7,125	5,000	6,700
100 3180307	Expenditure Reimb. - Tourism	4,727	32,802	951	1,000	500
100 3180308	Expenditure Reimb. - Sports Complex	3,575	11,308	9,082	5,300	3,500
100 3189901	Primary Fees	706	-	706	-	-
100 3189903	Gifts & Donations - Private Sources	1,728	1,160	26,375	2,000	3,000
100 3189905	Sale of Salvage and Surplus Property	5,782	47,133	13,227	12,000	10,000
100 3189906	Sale of Real Estate	238,338	-	3,100	-	-
100 3189908	Sale Of Equipment	-	-	44,000	-	12,000
100 3189912	Other Funds	-	-	69,195	-	15,000
100 3189915	Tax Sale -Excess Proceeds	2,537	-	-	-	-
100 3189919	Insurance Settlements (Non-Liability)	37,278	18,596	51,597	35,000	30,000
100 3189920	Collection Fees (Treasurer)	99,096	34,890	26,488	25,000	20,000
100 3189921	DMV Stop Fees	-	41,251	36,936	48,000	40,000
100 3189922	Telephone Commission - In-Mates	34,314	28,495	36,357	30,000	42,000
100 3189923	Returned Check Penalty	215	190	100	200	100
100 3189924	Overpayments (Do not budget)	-	16,376	9,154	-	-
100 3189925	Recreation & Tourism Donations	-	725	8,504	1,000	500
100 3189926	Sponsorships - Parks & Rec Dept	3,700	4,300	4,524	2,050	3,500
100 3189928	Sponsorships - Sports Complex	33,865	11,520	5,500	5,500	5,500
100 3189929	Local School Bd - Refund of Debt Issue	86,284	32,625	32,625	77,625	80,375
100 3189930	Treasurer's Account	1,280	170,217	2,072	1,500	1,500
100 3190104	Contribution - Town of Buchanan Carn.	36,660	36,660	20,000	10,000	10,000
100 3190105	Regional Jail Cost Share	104,416	104,416	104,416	104,416	104,416
100 3190201	Refund to Foster Care	-	-	140	-	-
100 3190204	Other DSS Office Collections	6,681	6,992	3,176	5,000	3,000
100 3190208	Recovered Costs from Land Sales	3,054	6,308	8,412	4,000	6,000
100 3190213	ES Cost Recovery	922,880	1,040,632	1,124,104	1,050,000	1,200,000
100 3190217	Medical Treatment Refunds / Co Pay	11,425	17,294	22,082	14,000	27,000
100 3190218	Comprehensive Serv (Parental Reimb)	1,550	4,623	2,503	2,800	2,500
					-	-
	<b>General Fund -Local Revenue - This Page</b>	<b>2,485,057</b>	<b>2,716,203</b>	<b>2,407,292</b>	<b>2,171,778</b>	<b>2,203,678</b>
****	<b>General Fund -Total Local Revenue</b>	<b>44,206,492</b>	<b>45,385,519</b>	<b>48,606,738</b>	<b>50,418,272</b>	<b>51,291,847</b>

2.7%                      7.1%                      1.7%  
 vs. prior pd.      vs. prior pd.                      vs. FY18 Budget

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FY 19 REVENUE BUDGET**

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		Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Budget	Proposed
	<b>State Revenues:</b>					
100 3220103	Motor Veh. Carriers (Rolling Stock)	3,319	2,212	6,008	3,000	3,000
100 3220104	Mobile Home Titling Tax	16,617	14,627	22,508	15,000	17,000
100 3220105	Tax on Deeds (Grantor Tax)	145,253	178,117	200,649	182,000	100,000
100 3220107	Railroad Rolling Stock Tax	156,303	158,146	142,483	145,000	145,000
100 3220110	DMV Heavy Truck Rental Tax	9,791	3,009	3,538	3,000	5,000
100 3220113	Recordation Tax Refunds			-		100,000
100 3220130	Communications Sales & Use Tax	717,556	696,292	622,519	688,000	670,000
100 3230101	Commonwealth's Attorney	416,530	423,442	424,862	434,000	448,000
100 3220109	PPTRA State Funds	3,418,137	3,418,137	3,589,044	3,418,137	3,418,137
100 3230201	Sheriff's Department	3,329,126	3,358,003	3,351,240	3,478,498	3,480,000
100 3230301	Commissioner of the Revenue	109,314	111,099	111,496	114,000	115,000
100 3230401	Treasurer	107,644	110,045	110,274	113,000	122,000
100 3230601	Registrar / Electoral Board	41,033	41,389	41,896	41,000	42,000
100 3230701	Clerk's & Circuit Ct.(Benefits Reimb)	303,530	306,534	309,710	309,000	316,000
100 3240107	Wireless E911 Payment	210,648	212,215	58,296	84,000	100,000
100 3240110	Local Jails	251,844	260,608	212,192	240,000	250,000
100 3240125	DMV Grant - Sheriff	29,367	26,429	19,942	27,500	-
100 3240132	Animal Friendly Grant	1,003	844	642	850	500
100 3240206	Fire Program Fund	113,610	98,840	116,603	100,000	105,000
100 3240219	Emergency Services Grants	160,613	127,747	192,331	95,000	95,000
100 3240220	Four for Life Funds from State	35,130	37,096	36,989	36,000	36,000
100 3240418	VDH Water Program Grant	-	-	70,114	-	-
100 3240602	State Public Assistance / Welfare	389,810	381,091	359,372	360,000	380,000
100 3240605	Comprehensive Services Pool	731,565	739,415	818,069	840,000	750,000
100 3240606	Comp. Svces Pool - Administrative	7,997	7,997	21,272	10,666	10,656
100 3240607	Comprehensive Services Refunds	17,884	2,199	1,150	2,000	1,000
100 3240704	Cultural Enrichment Grant	5,000	5,000	9,500	5,000	4,000
100 3240801	Library Aid	148,561	147,381	151,636	150,719	151,243
100 3240903	Governor's Opportunity Fund	-	1,051,842	6,273,158	-	-
100 3240906	MMS Rents/Royalties(Deq Minesmi)	1,525	807	1,003	700	300
100 3240909	Economic Development Grant -State	-	-	7,000	-	-
100 3240910	Commonwealth-VDOT Revenue Sharing	-	-	262,691	-	-
**** *****	<b>Subt. - General Fund - State Revenue</b>	<b>10,878,710</b>	<b>11,920,563</b>	<b>17,548,187</b>	<b>10,896,070</b>	<b>10,864,836</b>
			9.6%	47.2%		-0.3%
			vs. prior pd.	s. prior pd.		vs. FY18 Budget

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FY 19 REVENUE BUDGET**

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		Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Budget	Proposed
	<b>Federal Revenues:</b>					
100 3310101	Payments in Lieu of Taxes	152,191	184,471	173,163	167,000	173,000
100 3320201	VA SAVES - Interest Rate Subsidy	-	-	-	-	175,840
100 3320512	SSA Incentive Payments	200	1,600	200	800	200
100 3330115	DMV Grant - Sheriff	-	-	-	-	27,500
100 3330121	Local Law Enforcement Block Grant	1,131	1,032	-	-	-
100 3330233	FEMA Disaster Assistance	-	15,031	-	-	-
100 3330512	Public Assistance & Welfare Admin.	727,405	717,211	713,628	715,000	715,000
**** *****	<b>Subt.- General Fund-Federal Revenue</b>	<b>880,927</b>	<b>919,345</b>	<b>886,991</b>	<b>882,800</b>	<b>1,091,540</b>
			4.4%	-3.5%		23.6%
			vs. prior pd.	vs. prior pd.		vs. FY18 Budget
**** *****	<b>Total General Fund Revenue</b>	<b>55,966,129</b>	<b>58,225,427</b>	<b>67,041,916</b>	<b>62,197,142</b>	<b>63,248,223</b>
			4.0%	15.1%		1.7%
			vs. prior pd.	vs. prior pd.		vs. FY18 Budget

Note: Actual Revenues Exclude Transfers

Note: Courthouse Maintenance Fees (3160305), Jail Processing

Fees (3160502) and Courtroom Security Fees (3160508)

are now reflected in Fund accounts solely for Sheriff's use.