

		FY/2016 ACTUAL	FY/2017 ACTUAL	FY/2018 ACTUAL	AMENDED FY/2019 BUDGET	2019/01 ACTUAL	PROJECTED FY/2019 REVENUE	DEPT FY/2020 REQUEST	ADM N FY/2020 RECOMMEND	ADOPTED FY/2020 BUDGET
000999	GENERAL FUND REVENUES									
001000	REVENUE FROM LOCAL SOURCES									
001100	GENERAL PROPERTY TAXES									
001101	***REAL ESTATE TAXES***									
001101-0003	2000 Real Estate Taxes									
001101-0004	1999 Real Estate Taxes	506-								
001101-0005	1998 Real Estate Taxes	434-								
001101-0006	1997 Real Estate Taxes	434-	60-							
001101-0007	1996 Real Estate Taxes	427-								
001101-0008	1995 Real Estate Taxes	346-								
001101-0009	1994 Real Estate Taxes	256-								
001101-0010	1993 Real Estate Taxes									
001101-0020	1992 Real Estate Taxes									
001101-0021	1991 Real Estate Taxes									
001101-0022	1990 Real Estate Taxes									
001101-0030	Land Redemptions									
001101-0031	Land Redemptions-Interest									
001101-0040	Rollback Taxes									
001101-1000	2000 Real Estate Taxes FH	284-								
001101-1001	2001 Real Estate Taxes FH	254-	30-							
001101-1002	2002 Real Estate Taxes FH	290-	2-	28-						
001101-1003	2003 Real Estate Taxes FH	393-		5-		36-	36-			
001101-1004	2004 Real Estate Taxes FH	251-	124-							
001101-1005	2005 Real Estate Taxes FH	251-	124-							
001101-1006	2006 Real Estate Taxes FH	251-		124-						
001101-1007	2007 Real Estate Taxes FH	251-		41-		83-	83-			
001101-1008	2008 Real Estate Taxes FH	427-								
001101-1009	2009 Real Estate Taxes FH	808-								
001101-1010	2010 Real Estate Taxes FH	2,493-	1,078-							
001101-1011	2011 Real Estate Taxes FH	7,819-	2,161-	214-		44-	44-			
001101-1012	2012 Real Estate Taxes FH	34,926-	6,125-	1,972-		797-	797-			
001101-1013	2013 Real Estate Taxes FH	47,372-	31,944-	4,771-		848-	1,454-			
001101-1014	2014 Real Estate Taxes FH	90,883-	53,772-	17,231-		3,985-	6,725-			
001101-1015	2015 Real Estate Taxes FH	375,449-	71,966-	57,376-		8,560-	14,674-			
001101-1016	2016 Real Estate Taxes FH	8,241,109-	369,217-	105,101-	400,000-	15,332-	26,184-			
001101-1017	2017 Real Estate Taxes FH		8,243,539-	458,842-		43,151-	73,973-			
001101-1018	2018 Real Estate Taxes FH			8,119,808-	389,954-	358,871-	389,954-			
001101-1019	2019 Real Estate Taxes FH				8,065,846-		8,368,538-			
001101-1020	2020 Real Estate Taxes FH							8,936,454-		
001101-2000	2000 Real Estate Taxes SH	261-	23-							
001101-2001	2001 Real Estate Taxes SH	254-	30-							
001101-2002	2002 Real Estate Taxes SH	328-		30-						
001101-2003	2003 Real Estate Taxes SH	374-	1-							
001101-2004	2004 Real Estate Taxes SH	251-	124-							
001101-2005	2005 Real Estate Taxes SH	251-	31-							
001101-2006	2006 Real Estate Taxes SH	251-		124-						
001101-2007	2007 Real Estate Taxes SH	251-				111-	111-			
001101-2008	2008 Real Estate Taxes SH	535-								
001101-2009	2009 Real Estate Taxes SH	1,877-	133-							



	FY/2016 ACTUAL	FY/2017 ACTUAL	FY/2018 ACTUAL	AMENDED FY/2019 BUDGET	2019/01 ACTUAL	PROJECTED FY/2019 REVENUE	DEPT FY/2020 REQUEST	ADM N FY/2020 RECOMMEND	ADOPTED FY/2020 BUDGET
***PERSONAL PROPERTY TAXES**									
001103-0007									
001103-0008									
001103-0009									
001103-0010									
001103-0020									
001103-0021									
001103-0022									
001103-0023									
001103-0024									
001103-0025									
001103-0026									
001103-0027									
001103-0028									
001103-0029									
001103-0034									
001103-0035									
001103-1011									
001103-1012									
001103-1013									
001103-1014									
001103-1015		2-	37-						
001103-1016									
001103-1017		235-	117-						
001103-1018		1,248-	102-	1-					
001103-1019		2,442-	774-						
001103-1020		5,282-	581-	271-	438-	438-			
001103-1021		31,785-	2,449-	734-	615-	650-			
001103-1022		289,740-	26,610-	4,376-	723-	728-			
001103-1023		1,420,131-	335,689-	28,195-	3,311-	3,318-			
001103-1024			1,460,932-	347,895-	25,569-	26,680-			
001103-1025				1,526,419-	218,324-	232,287-			
001103-1026				52-					
001103-1027				338,931-	1,495,750-	1,501,526-			
001103-1028							1,809,858-		
001103-1036									
001103-1037									
001103-1038									
001103-1039									
001103-1040		29-							
001103-1041		94-							
001103-1042		162-							
001103-1043		201-	91-						
001103-1044		222-	127-	33-					
001103-1045		300-	188-	69-	41-	41-			
001103-1046		454-	79-	120-	58-	58-			
001103-1047		3,637-	463-	102-	83-	83-			
001103-1048		10,899-	4,011-	221-	150-	150-			
001103-1049			10,283-	4,413-	30,000-	333-			









- BUDGET -

REVENUE

ACCOUNTING PERIOD 2019/01

	FY/ 2016 ACTUAL	FY/ 2017 ACTUAL	FY/ 2018 ACTUAL	AMENDED FY/ 2019 BUDGET	2019/ 01 ACTUAL	PROJECTED FY/ 2019 REVENUE	DEPT FY/ 2020 REQUEST	ADMIN FY/ 2020 RECOMMEND	ADOPTED FY/ 2020 BUDGET
<b>*** DOG LI CENSES***</b>									
001301-0007									
001301-0008									
001301-0009									
001301-0010									
001301-0011									
001301-0012									
001301-0013									
001301-0014									
001301-0015									
001301-0016									
001301-0017									
001301-0018									
001301-0019									
001301-0020									
001301-0021									
001301-0022									
001301-0023	466-		14-						
001301-0024	11,747-	233-							
001301-0025		12,043-	1,536-						
001301-0026			13,182-	12,000-	643-				
001301-0027					9,559-	13,185-			
001301-0028							13,185-		
	12,213-	12,276-	14,732-	12,000-	10,202-	13,185-	13,185-		
<b>*** PERMIT FEES***</b>									
001303									
001303-0001	2,960-	1,709-	1,805-	2,000-	935-	1,870-	2,000-		
001303-0002	420-	715-	650-						
001303-0004	10,226-	11,888-	10,023-	14,000-	7,773-	9,500-	11,000-		
001303-0006	923-	873-	908-	750-	500-	750-	750-		
001303-0007	8,360-	6,890-	8,620-	7,500-	5,125-	7,500-	7,500-		
001303-0008	139,810-	141,282-	134,856-	135,000-	73,657-	140,964-	148,000-		
001303-0009	9,100-	8,086-	6,260-	10,000-	4,193-	7,066-	7,500-		
001303-0010	16,700-	20,105-	14,875-	17,100-	4,362-	7,500-	10,000-		
001303-0011	25,619-	6,850-	8,725-	6,000-	4,350-	6,500-	7,000-		
001303-0012									
001303-0013	8,423-	14,140-	10,230-	8,000-	6,215-	11,060-	11,613-		
001303-0014									
001303-0019	3,173-	2,984-	2,566-	3,000-	1,353-	2,466-	3,000-		
	225,714-	215,522-	199,518-	203,350-	108,463-	195,176-	208,363-		
<b>FINES AND FORFEITURES</b>									
001400									
001401									
001401-0001									
001401-0003									
001401-0234	1,530-	1,887-	1,699-	1,750-	565-	1,750-	1,750-		
001401-0244	29,923-	35,242-	34,543-	30,000-	15,226-	25,971-	26,000-		
001401-0245	2-								
001401-0250	10,433-	11,602-	11,582-	10,000-	9,494-	15,233-	13,000-		
	254,172-	235,546-	198,192-	221,750-	69,789-	114,164-	220,750-		



	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	AMENDED FY 2019 BUDGET	2019/01 ACTUAL	PROJECTED FY 2019 REVENUE	DEPT FY 2020 REQUEST	ADM N FY 2020 RECOMMEND	ADOPTED FY 2020 BUDGET
001500	REVENUE FROM USE OF MONEY/ FR								
001501	***INTEREST ON INVESTMENTS**								
001501-0001	47,541-	128,978-	241,729-	190,000-	221,713-	324,500-	335,000-		
001501-0002									
001501-0003									
001501-0004									
001501-0005									
001501-0006									
	-- TOTAL DEPARTMENT--	47,541-	128,978-	241,729-	190,000-	221,713-	324,500-	335,000-	
001502	***RENTAL/ SALE OF PROPERTY**								
001502-0001									
001502-0002									
001502-0005	1,050-								
001502-0006									
001502-0007		11,730-			3,349-	3,349-			
001502-0008	1,655-	1,655-	1,728,855-						
001502-0009		91,720-	47,647-	20,000-	4,425-	20,000-	20,000-		
	-- TOTAL DEPARTMENT--	2,705-	105,105-	1,776,502-	20,000-	7,774-	23,349-	20,000-	
001600	CHARGES FOR SERVICES								
001601	***COURT COSTS***								
001601-0001									
001601-0002									
001601-0003									
001601-0004	10,078-	8,515-	11,907-	8,000-	5,157-	10,788-	8,000-		
001601-0005	2,657-	2,124-	2,327-	2,500-	1,530-	2,500-	2,500-		
001601-0006									
001601-0007	6,662-	7,820-	7,674-	8,000-	3,524-	5,783-	8,000-		
001601-0008	4,520-	3,630-	3,633-	3,500-	2,082-	3,500-	3,500-		
001601-0009	23-	30-	34-		21-	30-	30-		
001601-0010	2,387-	2,414-	2,179-	2,000-	697-	2,000-	2,000-		
001601-0011	206-	253-	270-	250-	130-	250-	250-		
001601-0012	36-	22-	66-		50-	50-	50-		
001601-0013	2-								
	-- TOTAL DEPARTMENT--	26,573-	24,808-	28,090-	24,250-	13,191-	42,821-	40,330-	
001602	***COMMONWEALTH ATTORNEY FEE								
001602-0001	1,137-	1,249-	1,373-	1,000-	1,614-	1,800-	1,800-		
	-- TOTAL DEPARTMENT--	1,137-	1,249-	1,373-	1,000-	1,614-	1,800-	1,800-	
001605	***WORK RELEASE FEES**								
001605-0001									
001608	***LANDFILL FEES***								
001608-0002	169,514-	197,984-	201,600-	180,000-	117,352-	191,727-	194,626-		
001608-0005									
	-- TOTAL DEPARTMENT--	169,514-	197,984-	201,600-	117,352-	191,727-	194,626-		
001613	***RECREATION FEES***								

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R E V E N U E

ACCOUNTING PERIOD 2019/01

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	AMENDED FY 2019 BUDGET	2019/01 ACTUAL	PROJECTED FY 2019 REVENUE	DEPT FY 2020 REQUEST	ADMIN FY 2020 RECOMMEND	ADOPTED FY 2020 BUDGET
*** RECREATION FEES ***									
001613-0001									
	53,191-	44,810-	42,570-	43,200-	26,898-	43,200-	44,700-		
001613-0002									
	53,191-	44,810-	42,570-	43,200-	26,898-	43,200-	44,700-		
*** SALE OF LITERATURE ***									
001616									
001616-0001	230-	241-		200-					
001616-0002	17-		22-		280-	280-	250-		
001616-0003									
001616-0004	168-	190-	107-	150-	16-	30-	50-		
001616-0010									
	415-	431-	129-	350-	296-	310-	300-		
MISCELLANEOUS REVENUE									
*** ENTERPRISE ACTIVITIES ***									
001800									
001801									
001801-0001									
001803									
001803-0001	13,469-	35,274-	31,570-	15,000-	16,878-	25,300-	25,000-		
001803-0003									
001803-0009					160-	160-			
001803-0010					2,167-	2,167-			
001803-0011									
001803-0012		31,304-			33,108-	33,108-			
001803-0020									
	13,469-	66,578-	31,570-	15,000-	52,313-	60,735-	25,000-		
*** MISCELLANEOUS ***									
001899									
001899-0001		100-	100-						
001899-0002									
001899-0003									
001899-0004									
001899-0005									
001899-0006	3,465-	4,356-	150-						
001899-0013									
001899-0014	770-	525-	420-	350-	525-	525-	500-		
001899-0015									
001899-0016	31,660-	28,628-	28,420-	30,000-	10,982-	30,000-	30,000-		
001899-0018	416-	388-	363-	400-	84-	300-	300-		
001899-0020									
001899-0025									
001899-0026									
001899-0030									
001899-0031		5,000-		10,000-	10,000-	10,000-			
001899-0035	50-	65-	70-		60-	60-			
001899-0040			365-						
001899-0041			122-						
001899-0099		2,617-	86-						
	36,361-	41,679-	30,096-	40,750-	21,651-	40,885-	30,800-		

	FY/2016 ACTUAL	FY/2017 ACTUAL	FY/2018 ACTUAL	AMENDED FY/2019 BUDGET	2019/01 ACTUAL	PROJECTED FY/2019 REVENUE	DEPT FY/2020 REQUEST	ADMN FY/2020 RECOMMEND	ADOPTED FY/2020 BUDGET
001901	***RECOVERED COSTS***								
001901-0001	Commonwealth Jail Costs								
001901-0002	Health Department (Building								
001901-0003	Misc. Sheriff Grants								
001901-0004	73,616-	77,682-	67,897-	62,000-	43,892-	62,000-	65,000-		
001901-0005	DSS Reim. ( Custodial / Ins. / Re								
001901-0006	RVCC Reimbursement								
001901-0007	47,458-	117-	135-	25,000-	22,703-	25,000-	25,000-		
001901-0008	17,804-	34,399-	51,448-	43,787-					
001901-0009	48,000-	34,000-							
001901-0010	NCSB (Resource Officer)								
001901-0011	JALNT(Wntergreen)								
001901-0013	Colleen W/S Connection Fees								
001901-0014	CSA Coordinator Reimbursemen								
001901-0015	Local EMS Grant match								
001901-0016	T. J. Area Criminal Justice Bo								
001901-0017	VJCCCA Parent Co-payments (C								
001901-0018	VJCCCA Reimbursement (non-cs								
001901-0019	31,750-	28,535-	34,648-	40,689-	13,758-	36,000-	36,000-		
001901-0020	5,137-	1,256-	1,565-		1,836-	1,836-	1,800-		
001901-0021	Reimbursement (DCSE) for foste								
001901-0022	Nellysford Master Plan Contri								
001901-0023	Millennium Group Reimburse								
001901-0024	EMS Revenue Recovery								
001901-0025	455,527-	410,262-	444,043-	420,000-	297,010-	402,921-	420,000-		
001901-0026	4,186-	3,696-	4,242-	4,400-	1,176-	1,176-			
001901-0027	Forest Service Coop. Agree								
001901-0028	Biosolid Testing Reimburse								
001901-0029	Broadband Personnel Reimburs								
001901-0030	So. Rockfish Historic Dist. Ma								
001901-0031	9,100-	2,276-	2,272-		194-	500-			
001901-0032	Court Ordered Restitution								
001901-0033	32,370-	18,685-	8,292-	18,685-	2,500-	7,500-	8,000-		
001901-0034	Shared Network Maintenance F								
001901-0035	Devils Knob Generator (Augus								
001901-0036	TJPCD Reimbursement - DEQ Storm								
001901-0037	Recycling (effective 1/2018)								
001901-0038	BZA Applicant Reimbursement s								
001901-0039	724,948-	610,908-	710,873-	614,561-	390,629-	548,667-	567,502-		
001999	SUBTOTAL								
	29,859,120-	30,427,352-	33,083,060-	30,388,048-	16,884,670-	31,017,460-	31,829,781-		
	REVENUE FROM LOCAL SOURCES								
002000	REVENUE FROM THE COMMONWEALTH								
002101	***PAYMENTS IN LIEU OF TAXES								
002101-0001	5,463-		2,002-						
	5,463-		2,002-						
	--- TOTAL DEPARTMENT ---								
002201	***NON-CATEGORICAL STATE AID								
002201-0001	ABC Profits								
002201-0002	Wine Taxes								
002201-0003	108,912-	99,823-	98,273-	100,000-	99,902-	100,000-	100,000-		
002201-0004	12,520-	26,947-	14,376-	20,000-	6,982-	20,000-	20,000-		
002201-0005	56,327-	56,629-	61,335-	65,399-	41,353-	65,399-	64,986-		
002201-0006	461,097-	448,531-	437,136-	450,000-	240,274-	450,000-	450,000-		
002201-0007	Communications Sales & Use T								
002201-0008	PPTRA Commonwealth Reimburse								
	638,856-	631,930-	611,120-	635,399-	388,511-	635,399-	634,986-		
	--- TOTAL DEPARTMENT ---								

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R E V E N U E

ACCOUNTING PERIOD 2019/01

		FY 2016	FY 2017	FY 2018	AMENDED	2019/01	PROJECTED	DEPT	ADMIN	ADOPTED
		ACTUAL	ACTUAL	ACTUAL	FY 2019	ACTUAL	FY 2019	FY 2020	FY 2020	FY 2020
					BUDGET		REVENUE	REQUEST	RECOMMEND	BUDGET
002300	SHARED EXPENSES - STATE									
002301-0001	Shared Expenses-Commonwealth	218,069	218,332	223,360	223,575	130,280	223,575	223,575		
	--TOTAL DEPARTMENT--	218,069	218,332	223,360	223,575	130,280	223,575	223,575		
002302-0001	Shared Expenses-Sheriff	782,674	776,481	791,621	803,053	436,254	803,053	803,053		
	--TOTAL DEPARTMENT--	782,674	776,481	791,621	803,053	436,254	803,053	803,053		
002303-0001	Shared Expenses-Commissioner	84,315	84,342	86,882	87,366	50,107	87,336	87,336		
	--TOTAL DEPARTMENT--	84,315	84,342	86,882	87,366	50,107	87,336	87,336		
002304-0001	Shared Expenses-Treasurer	91,793	92,352	101,717	103,109	59,620	103,109	103,109		
	--TOTAL DEPARTMENT--	91,793	92,352	101,717	103,109	59,620	103,109	103,109		
002305-0001	Shared Expenses-Medical Exam									
002306-0001	Shared Expenses-Registrar	36,590	37,029	37,399	37,000		37,000	37,000		
002306-0002	State Board of Elections (P		9,570							
	--TOTAL DEPARTMENT--	36,590	46,599	37,399	37,000		37,000	37,000		
002307-0001	Shared Expenses-Clerk of Cr	199,612	217,279	209,757	204,726	125,259	204,726	204,726		
	--TOTAL DEPARTMENT--	199,612	217,279	209,757	204,726	125,259	204,726	204,726		
002400	CATEGORICAL AID - STATE									
002401	***PUBLIC ASSISTANCE***									
002401-0002	Public Assistance & Welfare	309,003	368,216	396,181	514,458	245,830	449,040	477,194		
002401-0016	SLFC									
002401-0022	Fuel Assistance									
002401-0045	At Risk Youth/Family (CSA)	408,528	666,325	837,677	1,146,124	485,283	1,136,070	1,136,070		
002401-0047	Family Preservation/Support									
	--TOTAL DEPARTMENT--	717,531	1,034,541	1,233,858	1,660,582	731,113	1,585,110	1,613,264		
002404	***OTHER CATEGORICAL AID***									
002404-0001	Asset Forfeiture Proceeds-Sh	8,210	94,706	25,369	10,383	26,673	45,725	25,000		
002404-0002	Four For Life			17,595	18,000	17,300	17,300	17,300		
002404-0003	New Voting Machines Reimburs									
002404-0004	Sheriff's Dept. Grants				750	750	750			
002404-0006	Asset Forfeiture Proceeds-Co		35,730	5,879		5,660	9,700	10,000		
002404-0007	Litter Control	6,757	6,516	6,354	6,354	6,466	6,466	6,466		
002404-0008	Mental Health/Retardation									
002404-0009	Victim Witness Program 98-A9	22,185	35,666	58,811	59,594	28,572	59,594	59,594		
002404-0010	Domestic Violence Victim Fun									
002404-0011	Disaster Relief (Dept. Emerg. M									
002404-0012	Deer Rock Trail Grant									
002404-0013	Railway Transportation Grant									
002404-0014	Oak Ridge Train Station									
002404-0015	Fire Programs	47,604	48,742	50,214	50,214	51,989	51,989	51,989		
002404-0016	Emergency Medical Services G									
002404-0017	Library of Virginia Grant	13,032	31,410	11,845			10,689			
002404-0018	Commonwealth Juror Reimburse	3,090	3,270			6,300	6,300	4,000		
002404-0020	VJCCCA-Dept. Juvenile Justice	10,364	10,364	10,364	10,364	7,773	10,364	10,364		





	FY/2016 ACTUAL	FY/2017 ACTUAL	FY/2018 ACTUAL	AMENDED FY/2019 BUDGET	2019/01 ACTUAL	PROJECTED FY/2019 REVENUE	DEPT FY/2020 REQUEST	ADMIN FY/2020 RECOMMEND	ADOPTED FY/2020 BUDGET
004105-0505									
*** TRANSFERS FROM OTHER FUND									
Transfer from Street Light F									
-- TOTAL DEPARTMENT--		155,200-	297,851-						
OTHER FINANCING SOURCES	121-	188,381-	304,329-	446,008-	2,315,248-	503,462-	1,583,992-		
009999									
009999-0001									
*** YEAR ENDING BALANCE ***									
Year Ending Balance				2,897,352-			1,734,412-		
-- TOTAL DEPARTMENT--				2,897,352-			1,734,412-		
*** YEAR ENDING BALANCE ***				2,897,352-			1,734,412-		
019010-0009									
042030-3012									
DSS Reimb. (CSA Admin.)									
Recycling Services									
- TOTAL FOR FUND	33,708,784-	34,751,738-	37,667,252-	41,306,120-	21,884,745-	38,047,745-	42,731,578-		
- FINAL TOTAL	33,708,784-	34,751,738-	37,667,252-	41,306,120-	21,884,745-	38,047,745-	42,731,578-	✓	