

FUND # - 100 GENERAL FUND REVENUES

		<u>FY/ 2019</u>	<u>FY/ 2020</u>	<u>FY/ 2021</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>2022/ 03</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>ADOPTED</u>
		<u>REVENUE</u>	<u>REVENUE</u>	<u>REVENUE</u>	<u>FY/ 2022</u>	<u>FY/ 2022</u>	<u>ACTUAL</u>	<u>FY/ 2023</u>	<u>FY/ 2023</u>	<u>FY/ 2023</u>
					<u>BUDGET</u>	<u>BUDGET</u>		<u>REQUEST</u>	<u>RECOMMENDS</u>	<u>BUDGET</u>
000999	GENERAL FUND REVENUES									
001000	REVENUE FROM LOCAL SOURCES									
001100	GENERAL PROPERTY TAXES									
001101	***REAL ESTATE TAXES***									
001101-0004	1999 Real Est at e Taxes									
001101-0030	Land Redempt ions									
001101-0031	Land Redempt ions- Int er est									
001101-0040	Rol l back Taxes									
001101-1000	2000 Real Est at e Taxes FH									
001101-1001	2001 Real Est at e Taxes FH			66-						
001101-1002	2002 Real Est at e Taxes FH									
001101-1003	2003 Real Est at e Taxes FH	69-								
001101-1004	2004 Real Est at e Taxes FH		34-	40-						
001101-1005	2005 Real Est at e Taxes FH						59-			
001101-1006	2006 Real Est at e Taxes FH									
001101-1007	2007 Real Est at e Taxes FH	83-								
001101-1008	2008 Real Est at e Taxes FH	151-	124-							
001101-1009	2009 Real Est at e Taxes FH		30-	245-						
001101-1010	2010 Real Est at e Taxes FH			330-						
001101-1011	2011 Real Est at e Taxes FH	44-		330-						
001101-1012	2012 Real Est at e Taxes FH	840-	354-	534-			162-			
001101-1013	2013 Real Est at e Taxes FH	1, 425-	1, 905-	1, 036-			162-			
001101-1014	2014 Real Est at e Taxes FH	4, 979-	2, 310-	2, 093-			1, 742-			
001101-1015	2015 Real Est at e Taxes FH	13, 223-	5, 269-	2, 343-			1, 493-			
001101-1016	2016 Real Est at e Taxes FH	24, 204-	16, 738-	6, 546-			2, 220-			
001101-1017	2017 Real Est at e Taxes FH	65, 089-	35, 221-	18, 008-			8, 108-			
001101-1018	2018 Real Est at e Taxes FH	434, 412-	75, 593-	52, 535-			16, 486-			
001101-1019	2019 Real Est at e Taxes FH	8, 173, 939-	443, 780-	103, 279-			39, 848-			
001101-1020	2020 Real Est at e Taxes FH		8, 155, 151-	546, 969-			65, 317-			
001101-1021	2021 Real Est at e Taxes FH			8, 308, 432-			449, 139-			
001101-1022	2022 Real Est at e Taxes FH				9, 048, 097-	9, 048, 097-				
001101-1023	2023 Real Est at e Taxes FH							10, 148, 727-	10, 148, 727-	
001101-2000	2000 Real Est at e Taxes SH									
001101-2001	2001 Real Est at e Taxes SH									
001101-2002	2002 Real Est at e Taxes SH									
001101-2003	2003 Real Est at e Taxes SH	2-	71-							
001101-2004	2004 Real Est at e Taxes SH			55-			19-			
001101-2005	2005 Real Est at e Taxes SH									
001101-2006	2006 Real Est at e Taxes SH									
001101-2007	2007 Real Est at e Taxes SH	124-								
001101-2008	2008 Real Est at e Taxes SH		275-							
001101-2009	2009 Real Est at e Taxes SH			278-						
001101-2010	2010 Real Est at e Taxes SH			330-						
001101-2011	2011 Real Est at e Taxes SH	104-	81-	353-			89-			
001101-2012	2012 Real Est at e Taxes SH	1, 443-	733-	627-			256-			
001101-2013	2013 Real Est at e Taxes SH	2, 471-	1, 512-	2, 152-			1, 054-			
001101-2014	2014 Real Est at e Taxes SH	8, 850-	4, 922-	3, 020-			1, 138-			
001101-2015	2015 Real Est at e Taxes SH	19, 560-	10, 463-	4, 411-			1, 035-			
001101-2016	2016 Real Est at e Taxes SH	40, 975-	24, 014-	15, 620-			4, 582-			

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*** REAL ESTATE TAXES***									
001101-2017	118, 210-	47, 667-	35, 492-			12, 316-			
001101-2018	8, 263, 222-	118, 365-	71, 597-			21, 466-			
001101-2019	268, 486-	8, 357, 539-	143, 597-			45, 648-			
001101-2020		231, 247-	8, 506, 426-			89, 253-			
001101-2021			274, 522-	8, 975, 094-	8, 975, 094-	8, 412, 134-			
001101-2022							10, 075, 724-	10, 075, 724-	
-- TOTAL DEPARTMENT--	17, 441, 905-	17, 533, 398-	18, 101, 266-	18, 023, 191-	18, 023, 191-	9, 173, 726-	20, 224, 451-	20, 224, 451-	
*** PUBLIC SERVICE TAX***									
001102									
001102-0036									
001102-0037									
001102-0038									
001102-0039	925, 394-								
001102-0040		945, 077-							
001102-0041			1, 022, 309-			8, 482-			
001102-0042				1, 073, 425-	1, 073, 425-	1, 088, 983-			
001102-0043							1, 097, 465-	1, 097, 465-	
-- TOTAL DEPARTMENT--	925, 394-	945, 077-	1, 022, 309-	1, 073, 425-	1, 073, 425-	1, 097, 465-	1, 097, 465-	1, 097, 465-	
*** PERSONAL PROPERTY TAXES**									
001103									
001103-0001	1, 708, 030-	1, 708, 030-	1, 708, 030-	1, 708, 030-	1, 708, 030-	1, 708, 030-	1, 708, 030-	1, 708, 030-	
001103-0003									
001103-1014									
001103-1015									
001103-1016									
001103-1017									
001103-1018	32-								
001103-1019	28-								
001103-1020	438-								
001103-1021	773-	55-							
001103-1022	1, 678-	871-	456-						
001103-1023	5, 445-	2, 224-	482-			138-			
001103-1024	34, 028-	5, 577-	1, 411-			206-			
001103-1025	334, 741-	42, 963-	4, 465-			2, 206-			
001103-1027	1, 577, 166-	393, 483-	39, 165-			5, 912-			
001103-1028									
001103-1029			1, 743, 361-			348, 054-			
001103-1030				2, 138, 335-	2, 138, 335-				
001103-1031							2, 138, 335-	2, 138, 335-	
001103-1039									
001103-1040									
001103-1041									
001103-1042									
001103-1043									
001103-1044									
001103-1045	41-								
001103-1046	74-	5-							
001103-1047	155-	89-	94-						

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*** MACHINERY AND TOOLS TAX**									
001104- 1038									
001104- 1039									
001104- 1040	3, 139-		125-						
001104- 1041	40, 234-	487-	125-						
001104- 1042									
001104- 1043			42, 510-			5, 129-			
001104- 1044				30, 189-	30, 189-				
001104- 1045							30, 189-	30, 189-	
001104- 2030									
001104- 2031									
001104- 2032									
001104- 2033									
001104- 2034									
001104- 2035									
001104- 2036									
001104- 2037									
001104- 2038									
001104- 2039	238		238-						
001104- 2040	39, 490-		125-						
001104- 2041		39, 681-	750-						
001104- 2042		78-	39, 368-						
001104- 2043				39, 569-	39, 569-	40, 338-			
001104- 2044							42, 000-	42, 000-	
-- TOTAL DEPARTMENT--	82, 625-	40, 246-	83, 241-	69, 758-	69, 758-	45, 467-	72, 189-	72, 189-	
LATE TAX PENALTY									
001106									
001106-0001	185, 600-	187, 730-	181, 417-	180, 000-	180, 000-	170, 059-	180, 000-	180, 000-	
-- TOTAL DEPARTMENT--	185, 600-	187, 730-	181, 417-	180, 000-	180, 000-	170, 059-	180, 000-	180, 000-	
LATE TAX INTEREST									
001107									
001107-0001	125, 229-	141, 283-	149, 601-	140, 000-	140, 000-	114, 228-	140, 000-	140, 000-	
-- TOTAL DEPARTMENT--	125, 229-	141, 283-	149, 601-	140, 000-	140, 000-	114, 228-	140, 000-	140, 000-	
OTHER LOCAL TAXES									
001200									
001201									
001201-0001	1, 282, 909-	1, 419, 380-	1, 834, 402-	1, 469, 364-	1, 469, 364-	1, 548, 788-	2, 042, 537-	2, 042, 537-	
001201-0005	877-	899-		800-	800-	54-	800-	800-	
-- TOTAL DEPARTMENT--	1, 283, 786-	1, 420, 279-	1, 834, 402-	1, 470, 164-	1, 470, 164-	1, 548, 842-	2, 043, 337-	2, 043, 337-	
*** UTILITY TAXES***									
001202									
001202-0025	481, 727-	500, 586-	495, 739-	485, 000-	485, 000-	375, 613-	485, 000-	485, 000-	
001202-0030									
001202-0040									
-- TOTAL DEPARTMENT--	481, 727-	500, 586-	495, 739-	485, 000-	485, 000-	375, 613-	485, 000-	485, 000-	
*** BUSINESS LI CENSES***									
001203									
001203-0001	38, 168-	35, 445-	42, 011-	35, 000-	35, 000-	40, 960-	45, 000-	45, 000-	
001203-0006									
-- TOTAL DEPARTMENT--	38, 168-	35, 445-	42, 011-	35, 000-	35, 000-	40, 960-	45, 000-	45, 000-	

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001204	*** UTILITY FRANCHISE TAX***								
001204-0001	Utility Franchise Tax								
001204-0025	62,782-	61,006-	63,163-	65,000-	65,000-	47,877-	65,000-	65,000-	
001204-0030	26,261-	25,219-	16,718-	35,000-	35,000-	15,574-	35,000-	35,000-	
	<u>89,043-</u>	<u>86,225-</u>	<u>79,881-</u>	<u>100,000-</u>	<u>100,000-</u>	<u>63,451-</u>	<u>100,000-</u>	<u>100,000-</u>	
001205	*** MOTOR VEHICLE LICENSES***								
001205-0009	698	2,129	899	1,200-	1,200-	736	1,200-	1,200-	
001205-0017	Vehicle License Fee 2008								
001205-0018	Vehicle License Fee 2009								
001205-0019	Vehicle License Fee 2010								
001205-0020	60-								
001205-0021	Vehicle License Fee 2012								
001205-0022	296-								
001205-0023	688-	131-							
001205-0024	918-	793-	143-						
001205-0025	4,248-	1,489-	695-			100-			
001205-0026	29,039-	4,424-	894-			329-			
001205-0027	208,337-	31,848-	3,221-			1,444-			
001205-0028	489,310-	215,799-	25,998-			3,458-			
001205-0029			497,658-			20,280-			
001205-0030			500,085-			172,780-			
001205-0031				745,000-	745,000-			745,000-	745,000-
001205-0032	Vehicle License Fee 2023								
	<u>732,198-</u>	<u>750,013-</u>	<u>743,192-</u>	<u>746,200-</u>	<u>746,200-</u>	<u>197,655-</u>	<u>746,200-</u>	<u>746,200-</u>	
001206	*** BANK FRANCHISE TAX***								
001206-0001	109,836-	94,184-	109,728-	71,895-	71,895-			109,728-	109,728-
	<u>109,836-</u>	<u>94,184-</u>	<u>109,728-</u>	<u>71,895-</u>	<u>71,895-</u>			<u>109,728-</u>	<u>109,728-</u>
001207	*** RECORDATION TAXES***								
001207-0001	223,355-	274,073-	518,789-	280,000-	280,000-	423,891-	461,080-	461,080-	
001207-0002	Taxes on Wills and Deeds								
	<u>223,355-</u>	<u>274,073-</u>	<u>518,789-</u>	<u>280,000-</u>	<u>280,000-</u>	<u>423,891-</u>	<u>461,080-</u>	<u>461,080-</u>	
001208	*** MEALS & LODGING TAXES***								
001208-0001	599,480-	529,831-	820,383-	665,000-	665,000-	932,108-	2,300,262-	2,300,262-	
001208-0002	1,115,695-	997,961-	1,002,357-	1,170,393-	1,170,393-	909,385-	1,170,393-	1,170,393-	
	<u>1,715,175-</u>	<u>1,527,792-</u>	<u>1,822,740-</u>	<u>1,835,393-</u>	<u>1,835,393-</u>	<u>1,841,493-</u>	<u>3,470,655-</u>	<u>3,470,655-</u>	
001300	PERMITS AND LICENSES								
001301	*** DOG LICENSES***								
001301-0023	Dog Licenses - 2015								
001301-0024	Dog Licenses - 2016								
001301-0025	Dog Licenses - 2017								
001301-0026	643-								
001301-0027	12,187-	545-							
001301-0028			11,402-			603-			
001301-0029			12,455-			291-			

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*** DOG LICENSES***									
001301-0030				13,185-	13,185-	20,989-	13,185-	13,185-	
001301-0031									
	12,830-	11,947-	13,058-	13,185-	13,185-	21,280-	13,185-	13,185-	
--- TOTAL DEPARTMENT---									
*** PERMIT FEES***									
001303									
001303-0001	1,505-	1,085-	1,155-	1,500-	1,500-	980-	1,500-	1,500-	
001303-0002	340-	255-	255-			320-	300-	300-	
001303-0003						30-	9,000-	9,000-	
001303-0004	8,145-	18,549-	74,911-	9,000-	9,000-	12,388-	12,500-	12,500-	
001303-0006	865-	978-	1,404-	750-	750-	968-	1,000-	1,000-	
001303-0007	8,515-	9,605-	9,655-	8,500-	8,500-	8,320-	11,000-	11,000-	
001303-0008	130,548-	133,909-	238,070-	160,000-	160,000-	290,352-	225,000-	225,000-	
001303-0009	7,305-	18,842-	23,346-	16,000-	16,000-	18,160-	16,000-	16,000-	
001303-0010	11,412-	12,100-	11,400-	12,500-	12,500-	10,020-	17,400-	17,400-	
001303-0011	7,675-	6,195-	2,625-	7,000-	7,000-	16,775-	7,000-	7,000-	
001303-0012									
001303-0013	10,030-	9,855-	3,940-	7,500-	7,500-	9,140-	7,500-	7,500-	
001303-0014									
001303-0019	2,345-	1,629-	75-	2,500-	2,500-	445-	2,500-	2,500-	
	188,685-	213,002-	366,836-	225,250-	225,250-	367,898-	310,700-	310,700-	
--- TOTAL DEPARTMENT---									
FINES AND FORFEITURES									
001400									
001401									
*** COURT FINES & FORFEITURES									
001401-0001	69,007-	62,339-	63,926-	47,500-	47,500-	89,474-	85,000-	85,000-	
001401-0003									
001401-0234	1,245-	1,245-	1,450-	1,750-	1,750-	1,082-	1,750-	1,750-	
001401-0244	25,375-	21,364-	28,777-	26,000-	26,000-	27,598-	26,000-	26,000-	
001401-0245									
001401-0250	13,196-	7,713-	6,197-	12,000-	12,000-	5,107-	12,000-	12,000-	
	108,823-	92,661-	100,350-	87,250-	87,250-	123,261-	124,750-	124,750-	
--- TOTAL DEPARTMENT---									
REVENUE FROM USE OF MONEY/PR									
001500									
001501									
*** INTEREST ON INVESTMENTS**									
001501-0001	385,205-	350,203-	96,153-	120,000-	120,000-	40,929-	25,000-	25,000-	
001501-0002			48,064-			84,625-			
	385,205-	350,203-	48,089-	120,000-	120,000-	43,696-	25,000-	25,000-	
--- TOTAL DEPARTMENT---									
*** RENTAL/ SALE OF PROPERTY**									
001502									
001502-0001									
001502-0002		2,500-	2,548-	2,500-	2,500-		2,500-	2,500-	
001502-0005									
001502-0006									
001502-0007	3,349-								
001502-0008		1,655-							
001502-0009	4,425-	49,969-	19,544-		42,330-	42,331-	38,514-	38,514-	
	9,429-	54,124-	22,092-	2,500-	44,830-	42,331-	41,014-	41,014-	
--- TOTAL DEPARTMENT---									
001600									
CHARGES FOR SERVICES									

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		<u>REVENUE</u>	<u>REVENUE</u>	<u>REVENUE</u>	<u>FY/ 2022</u>	<u>FY/ 2022</u>	<u>ACTUAL</u>	<u>FY/ 2023</u>	<u>FY/ 2023</u>	<u>FY/ 2023</u>
					<u>BUDGET</u>	<u>BUDGET</u>		<u>REQUEST</u>	<u>RECOMMENDS</u>	<u>BUDGET</u>
002306-0001	Shared Expenses-Registrar	37,500-	40,780-	39,383-	49,256-	72,816-		76,457-	76,457-	
002306-0002	State Board of Elections (Pr				6,639-	6,907-		6,907-	6,907-	
	-- TOTAL DEPARTMENT--	<u>37,500-</u>	<u>40,780-</u>	<u>39,383-</u>	<u>55,895-</u>	<u>79,723-</u>		<u>83,364-</u>	<u>83,364-</u>	
002307-0001	Shared Expenses-Clerk of Cr	215,003-	223,444-	223,816-	221,868-	221,868-	167,489-	232,961-	232,961-	
	-- TOTAL DEPARTMENT--	<u>215,003-</u>	<u>223,444-</u>	<u>223,816-</u>	<u>221,868-</u>	<u>221,868-</u>	<u>167,489-</u>	<u>232,961-</u>	<u>232,961-</u>	
002400	CATEGORICAL AID - STATE									
002401	***PUBLIC ASSISTANCE***									
002401-0002	Public Assistance & Welfare	430,313-	447,705-	589,370-	701,194-	701,194-	455,100-	721,462-	721,462-	
002401-0016	SLFC									
002401-0022	Fuel Assistance									
002401-0045	At Risk Youth/Family (CSA)	948,408-	1,141,122-	1,156,187-	1,136,070-	1,136,070-	701,830-	1,136,070-	1,136,070-	
002401-0047	Family Preservation/Support									
	-- TOTAL DEPARTMENT--	<u>1,378,721-</u>	<u>1,588,827-</u>	<u>1,745,557-</u>	<u>1,837,264-</u>	<u>1,837,264-</u>	<u>1,156,930-</u>	<u>1,857,532-</u>	<u>1,857,532-</u>	
002404	***OTHER CATEGORICAL AID***									
002404-0001	Asset Forfeiture Proceeds-Sh	45,193-	32,928-	12,633-		7,976-	10,097-			
002404-0002	Four For Life	35,687-		18,316-						
002404-0003	Reimbursement Electoral Boar		10,143-							
002404-0004	Sheriff's Dept. Grants	750-								
002404-0006	Asset Forfeiture Proceeds-Co	6,272-	2,318-	171-			734-			
002404-0007	Litter Control	6,466-	5,074-	5,828-		8,312-	8,312-			
002404-0008	Mental Health Retardation									
002404-0009	Victim Witness Program 98-A9	28,572-	21,193-	17,742-	17,500-	17,500-	11,778-	17,500-	17,500-	
002404-0010	Domestic Violence Victim Fun									
002404-0011	Disaster Relief (Dept. Emerg. M									
002404-0012	VCF Public Access Grant-Rock					60,000-	60,000-			
002404-0013	Railway Transportation Grant									
002404-0014	Oak Ridge Train Station									
002404-0015	Fire Programs	51,989-	54,705-	57,241-		60,793-	60,793-			
002404-0016	Emergency Medical Services G									
002404-0017	Library of Virginia Grant	10,664-		16,685-		22,197-				
002404-0018	Commonwealth Juror Reimburse	10,380-	8,460-	3,390-	6,500-	6,500-	3,360-	6,500-	6,500-	
002404-0020	VJCCA-Dept. Juvenile Justice	10,364-	10,364-	10,364-	10,364-	10,364-	7,773-	10,364-	10,364-	
002404-0030	DHCD VA Main Street Grant (C					7,000-	3,500-			
002404-0031	DHCD Planning Grant (Lovings		5,000-	30,000-						
002404-0033	DHCD Grant Local Building De		2,000-							
002404-0035	DCJS Grant (Sheriff's Dept)	30,554-		53,245-		58,652-	22,591-			
002404-0036	DW/Animal Friendly Rates	290-	248-	457-			313-			
002404-0037	DCJS 2021 Body Worn Camera G				47,065-	47,065-				
002404-0038	Emergency Operations Plan (V									
002404-0039	Domestic Preparedness Grant									
002404-0040	Blue Ridge Tunnel TEA-21 Gra	46,123-	4,069,457-	749,826-						
002404-0041	Historic District Cost Share									
002404-0045	State & Tribal Assist. Grant									
002404-0046	VA E911 PSAP GRANT FUNDS			160,373-						
002404-0049	VA 911 Services Board PSAP E									
002404-0050	Wireless E911 Funds	204,982-	58,442-	60,630-	58,500-	58,500-	54,198-	58,500-	58,500-	

- TOTAL FOR FUND	<u>38,047,486-</u>	<u>40,282,572-</u>	<u>41,999,050-</u>	<u>42,090,576-</u>	<u>44,049,460-</u>	<u>25,049,449-</u>	<u>50,296,735-</u>	<u>50,296,735-</u>	_____
- FINAL TOTAL	<u>38,047,486-</u>	<u>40,282,572-</u>	<u>41,999,050-</u>	<u>42,090,576-</u>	<u>44,049,460-</u>	<u>25,049,449-</u>	<u>50,296,735-</u>	<u>50,296,735-</u>	_____