

LOCAL REVENUE	FY24 Budget	FY25 Budget
General Property Taxes		
Real estate - current	\$ 6,937,755	\$ 8,206,795
Real estate - delinquent	\$ 266,026	\$ 191,707
Mineral rights	\$ -	
Public service corp - current	\$ 193,840	\$ 224,332
Personal property - current	\$ 6,193,017	\$ 4,777,849
Personal property - delinquent	\$ 347,052	\$ 361,236
Mobile home tax	\$ 14,358	\$ 17,430
Machinery and Tools	\$ 195,758	\$ 276,506
Penalties and Interest	\$ 250,138	\$ 230,077
Property Taxes TOTAL	\$ 14,397,944	\$ 14,285,932
Other Local Taxes		
Local sales tax	\$ 1,439,170	\$ 1,819,925
Consumer utility tax	\$ 268,136	\$ 300,681
Business licenses	\$ 433,347	\$ 474,423
Vehicle license tax	\$ 424,112	\$ 554,389
Bank franchise tax	\$ 61,704	\$ 60,000
Tax on recordation and wills	\$ 228,539	\$ 200,000
Meals tax	\$ -	\$ 175,000
Other Local Taxes TOTAL	\$ 2,855,008	\$ 3,584,418
Permits, Fees and Licenses		
Animal licenses	\$ 10,365	\$ 3,180
Building permits	\$ 224,201	\$ 279,077
Stormwater permits	\$ 10,014	\$ 12,466
Other permits and licenses	\$ 21,751	\$ 27,028
Permits, Fees and Licenses TOTAL	\$ 266,331	\$ 321,751
Fines and Forfeitures		
Court fines	\$ 113,806	\$ 65,000
Other fines	\$ 15,909	\$ 8,500
Fines TOTAL	\$ 129,715	\$ 73,500
Use of Money and Property		
Interest on investments	\$ 60,000	\$ 45,000
Rent of property	\$ 20,000	\$ 20,000
Landfill Investment Fund	\$ 58,000	\$ 45,000
Money and Property TOTAL	\$ 138,000	\$ 110,000

Charges for Services

Court costs	\$	7,380	\$	5,200
Commonwealth attorney fees	\$	1,631	\$	1,000
Parking tickets	\$	603		
Recreation fees	\$	179,273	\$	125,000
Library fees and fines	\$	24,164	\$	20,000
Planning and community devel.	\$	-		
Landfill Tipping Fees	\$	2,500,000	\$	2,500,000
Charges for Services TOTAL	\$	2,713,051	\$	2,651,200

Miscellaneous

Rebates and refunds	\$	90,622	\$	62,984
Delinquent land sale proceeds	\$	-		
EMS billing	\$	600,000	\$	600,000
Other miscellaneous	\$	67,610	\$	70,899
Miscellaneous TOTAL	\$	758,232	\$	733,883

Recovered costs

Social services retirement	\$	320,892	\$	372,566
Real estate	\$	25,596	\$	20,000
Recovered costs TOTAL	\$	346,488	\$	392,566

LOCAL REVENUE TOTAL \$ 21,604,769 \$ 22,153,250**COMMONWEALTH****Non-categorical aid**

PTN C/W reimbursement	\$	1,019,213	\$	1,019,213
Communication taxes	\$	215,000	\$	200,000
Games of skill	\$	60,000	\$	-
Other non-categorical aid	\$	98,800	\$	89,309
Non-Categorical Aid TOTAL	\$	1,393,013	\$	1,308,522

Categorical Aid**Shared Expenses**

Commonwealth Attorney	\$	281,649	\$	298,602
Sheriff	\$	945,302	\$	1,027,034
Commissioner of Revenue	\$	200,873	\$	150,242
Treasurer	\$	134,833	\$	153,909
Registrar	\$	80,702	\$	72,000
Clerk of the Circuit Court	\$	251,257	\$	259,286
Shared Expenses TOTAL	\$	1,894,616	\$	1,961,073

Public Assistance (Social Services) \$ 475,563 \$ 473,477

Other Categorical Aid

Virginia information technology	\$	260,299	\$	-
Library aid	\$	99,410	\$	140,000
Comprehensive services act	\$	291,000	\$	485,000
Other categorical aid	\$	349,331	\$	193,700
Other Categorical Aid TOTAL	\$	1,000,040	\$	818,700

TOTAL FROM THE COMMONWEALTH \$ 4,763,232 \$ 4,561,772

FEDERAL GOVERNMENT**Federal Aid**

Public assistance		664,282	\$	710,215
Other federal aid		109,725	\$	118,800
TOTAL FROM FEDERAL GOVERNMENT	\$	774,007	\$	829,015

OTHER REVENUE

Courthouse Security Fund	\$	24,000	\$	24,000
Proffers Fund			\$	50,000
Economic Development Authority Fund	\$	132,000	\$	132,000
School Funds	\$	18,056,584	\$	17,817,207
Use of General Fund Balance	\$	-	\$	-
Use of Capital Improvement Fund Balance	\$	9,646,634	\$	2,751,981
Use of Special Revenue Fund Balance	\$	467,750	\$	-
TOTAL FROM OTHER REVENUE	\$	28,326,968	\$	20,775,188

SANITARY DISTRICT

Charges for Services	\$	544,200	\$	636,500
Transfer in General Fund	\$	450,234	\$	432,173
TOTAL FROM SANITARY DISTRICT	\$	994,434	\$	1,068,673

TOTAL REVENUE BREAKDOWN \$ 56,463,410 \$ 49,387,898