

3/14/2025 15:32:55 GL067H CO# 001 NELSON COUNTY				- B U D G E T -		R E V E N U E		ACCOUNTING PERIOD 2025/02		PAGE 1		
FUND #-100 GENERAL FUND REVENUES												
		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
000999	GENERAL FUND REVENUES											
001000	REVENUE FROM LOCAL SOURCES											
001100	GENERAL PROPERTY TAXES											
001101	***REAL ESTATE TAXES***											
001101-0030	Land Redemptions											
001101-0031	Land Redemptions-Interest											
001101-0040	Rollback Taxes											
001101-1000	2000 Real Estate Taxes FH											
001101-1001	2001 Real Estate Taxes FH											
001101-1002	2002 Real Estate Taxes FH											
001101-1003	2003 Real Estate Taxes FH											
001101-1004	2004 Real Estate Taxes FH											
001101-1005	2005 Real Estate Taxes FH	74-										
001101-1006	2006 Real Estate Taxes FH		38-	36-								
001101-1007	2007 Real Estate Taxes FH					48-						
001101-1008	2008 Real Estate Taxes FH											
001101-1009	2009 Real Estate Taxes FH											
001101-1010	2010 Real Estate Taxes FH											
001101-1011	2011 Real Estate Taxes FH		55-									
001101-1012	2012 Real Estate Taxes FH	215-	197-	79-		59-						
001101-1013	2013 Real Estate Taxes FH	162-	161-	33-		162-						
001101-1014	2014 Real Estate Taxes FH	1,927-	863-	104-		68-						
001101-1015	2015 Real Estate Taxes FH	2,138-	3,321-	1,121-		68-						
001101-1016	2016 Real Estate Taxes FH	2,311-	2,612-	3,762-		606-						
001101-1017	2017 Real Estate Taxes FH	9,322-	4,667-	3,544-		186-						
001101-1018	2018 Real Estate Taxes FH	18,985-	8,602-	4,994-		2,224-						
001101-1019	2019 Real Estate Taxes FH	41,932-	13,694-	10,051-		2,631-						
001101-1020	2020 Real Estate Taxes FH	82,411-	36,739-	17,884-		8,012-						
001101-1021	2021 Real Estate Taxes FH	509,535-	61,308-	27,237-		18,565-						
001101-1022	2022 Real Estate Taxes FH	9,425,218-	486,843-	69,717-		26,392-						
001101-1023	2023 Real Estate Taxes FH		9,623,182-	413,340-		56,481-						
001101-1024	2024 Real Estate Taxes FH			9,601,501-		433,961-						
001101-1025	2025 Real Estate Taxes FH				10,548,450-		10,548,450-					
001101-1026	2026 Real Estate Taxes FH							10,736,502-				
001101-2000	2000 Real Estate Taxes SH											
001101-2001	2001 Real Estate Taxes SH											
001101-2002	2002 Real Estate Taxes SH											
001101-2003	2003 Real Estate Taxes SH											
001101-2004	2004 Real Estate Taxes SH	19-										
001101-2005	2005 Real Estate Taxes SH	10-	64-									
001101-2006	2006 Real Estate Taxes SH			64-		10-						
001101-2007	2007 Real Estate Taxes SH											
001101-2008	2008 Real Estate Taxes SH											
001101-2009	2009 Real Estate Taxes SH											
001101-2010	2010 Real Estate Taxes SH											
001101-2011	2011 Real Estate Taxes SH	109-	55-									
001101-2012	2012 Real Estate Taxes SH	358-	272-	8-		34-						
001101-2013	2013 Real Estate Taxes SH	1,281-	242-			66-						

		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
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								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
	REAL ESTATE TAXES											
001101-2014	2014 Real Estate Taxes SH	2,349-	794-	797-		68-						
001101-2015	2015 Real Estate Taxes SHH	1,119-	2,703-	3,616-		537-						
001101-2016	2016 Real Estate Taxes SH	4,743-	6,936-	2,516-		385-						
001101-2017	2017 Real Estate Taxes SH	16,203-	11,678-	5,408-		770-						
001101-2018	2018 Real Estate Taxes SH	24,909-	18,857-	7,801-		2,443-						
001101-2019	2019 Real Estate Taxes SH	53,617-	24,486-	15,195-		3,731-						
001101-2020	2020 Real Estate Taxes SH	115,472-	48,121-	23,183-		15,656-						
001101-2021	2021 Real Estate Taxes SH	8,517,173-	106,172-	35,091-		22,793-						
001101-2022	2022 Real Estate Taxes SH	332,482-	9,618,693-	127,535-		38,395-						
001101-2023	2023 Real Estate Taxes SH		398,506-	9,667,439-		92,254-						
001101-2024	2024 Real Estate Taxes SH			371,709-	10,341,618-	9,610,136-	10,341,618-					
001101-2025	2025 Real Estate Taxes SH							10,474,636-				
	--TOTAL DEPARTMENT--	19,164,074-	20,479,861-	20,413,765-	20,890,068-	10,336,741-	20,890,068-	21,211,138-				
001102	***PUBLIC SERVICE TAX***											
001102-0041	Public Service-2020	8,482-										
001102-0042	Public Service 2021	1,088,983-										
001102-0043	Public Service 2022		1,107,299-									
001102-0044	Public Service 2023			948,049-								
001102-0045	Public Service 2024				1,008,000-	1,058,861-	1,058,861-					
001102-0046	Public Service 2025							1,058,861-				
	--TOTAL DEPARTMENT--	1,097,465-	1,107,299-	948,049-	1,008,000-	1,058,861-	1,058,861-	1,058,861-				
001103	***PERSONAL PROPERTY TAXES**											
001103-0001	C/W Reimbursement Received	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-				
001103-1016	Personal Property FH 2009											
001103-1017	Personal Property FH 2010	3-										
001103-1018	Personal Property FH 2011	3-										
001103-1019	Personal Property FH 2012	3-	45-									
001103-1020	Personal Property FH 2013	3-										
001103-1021	Personal Property FH 2014											
001103-1022	Personal Property FH 2015											
001103-1023	Personal Property FH 2016	138-										
001103-1024	Personal Property FH 2017	372-	336-									
001103-1025	Personal Property FH 2018	2,783-	956-	77-								
001103-1027	Personal Property FH 2019	7,635-	2,268-	1,872-		123-						
001103-1028	Personal Property FH 2020											
001103-1029	Personal Property FH 2021	405,270-	39,586-	8,860-		2,241-						
001103-1030	Personal Property FH 2022	1,841,865-	419,388-	44,911-		6,342-						
001103-1031	Personal Property FH 2023		1,683,462-	360,527-		34,036-						
001103-1032	Personal Property FH 2024			1,601,979-		275,581-						
001103-1033	Personal Property FH 2025				1,936,844-		1,936,844-	379,460-				
001103-1034	Personal Property FH 2026							1,743,505-				
001103-1039	Mobile Home Tax FH - 2007											
001103-1047	Mobile Home Tax FH - 2015											
001103-1048	Mobile Home Tax FH - 2016											
001103-1049	Mobile Home Tax FH - 2017	55-										

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FUND #-100 GENERAL FUND REVENUES												
		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
	***PERSONAL PROPERTY TAXES**											
001103-1050	Mobile Home Tax FH - 2018	45-	51-	206-								
001103-1051	Mobile Home Tax FH - 2019	89-	129-	225-		19-						
001103-1052	Mobile Home Tax FH - 2020	292-	175-	245-		57-						
001103-1053	Mobile Home Tax FH - 2021	3,110-	354-	363-		121-						
001103-1054	Mobile Home Tax FH - 2022	11,552-	2,759-	522-		157-						
001103-1055	Mobile Home Tax FH - 2023		12,545-	3,004-		530-						
001103-1056	Mobile Home Tax FH - 2024			12,786-		2,177-						
001103-1057	Mobile Home Tax FH- 2025							13,000-				
001103-1058	Mobile Home Tax FH - 2026											
001103-2017	Personal Property SH 2010	3-										
001103-2018	Personal Property SH 2011	3-	24-									
001103-2019	Personal Property SH 2012	3-	45-									
001103-2020	Personal Property SH 2013	3-										
001103-2021	Personal Property SH 2014											
001103-2022	Personal Property SH 2015											
001103-2023	Personal Property SH 2016	67-										
001103-2024	Personal Property SH 2017	1,481-	101-									
001103-2025	Personal Property SH 2018	5,062-	1,870-	386-								
001103-2027	Personal Property SH 2019	11,379-	4,618-	2,340-		87-						
001103-2028	Personal Property SH 2020	95,177-	12,558-	4,558-		958-						
001103-2029	Personal Property SH 2021	2,174,616-	119,355-	18,286-		3,862-						
001103-2030	Personal Property SH 2022	74,172-	2,255,363-	114,626-		11,055-						
001103-2031	Personal Property SH 2023		74,494-	2,044,775-	171,395-	82,039-	171,395-					
001103-2032	Personal Property SH 2024			83,620-	2,197,499-	1,821,010-	2,197,499-	303,139-				
001103-2033	Personal Property SH 2025							2,039,269-				
001103-2045	Mobile Home Tax SH - 2013											
001103-2046	Mobile Home Tax SH - 2014											
001103-2047	Mobile Home Tax SH - 2015											
001103-2048	Mobile Home Tax SH - 2016											
001103-2049	Mobile Home Tax SH - 2017	71-										
001103-2050	Mobile Home Tax SH - 2018	82-	52-	206-								
001103-2051	Mobile Home Tax SH - 2019	119-	121-	245-		22-						
001103-2052	Mobile Home Tax SH - 2020	641-	199-	310-		85-						
001103-2053	Mobile Home Tax SH - 2021	14,162-	667-	379-		86-						
001103-2054	Mobile Home Tax SH - 2022	999-	13,574-	818-		198-						
001103-2055	Mobile Home Tax SH - 2023		1,372-	14,306-		737-						
001103-2056	Mobile Home Tax SH - 2024			1,312-		12,584-						
001103-2057	Mobile Home Tax SH - 2025							15,000-				
	--TOTAL DEPARTMENT--	6,359,288-	6,354,497-	6,029,774-	6,013,768-	3,962,137-	6,013,768-	6,201,403-				
001104	***MACHINERY AND TOOLS TAX**											
001104-1040	2018 Machinery & Tools FH											
001104-1041	2019 Machinery & Tools FH											
001104-1042	2020 Machinery & Tools FH											
001104-1043	2021 Machinery & Tools FH	5,129-										
001104-1044	2022 Machinery & Tools FH	28,400-	13,540-									
001104-1045	2023 Machinery & Tools FH		41,345-	472-		492-						

FUND #-100 GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
001104-1046	***MACHINERY AND TOOLS TAX**										
001104-1047	2024 Machinery & Tools FH		35,081-		6,047-						
001104-1048	2025 Machinery & Tools FH			34,200-		34,200-					
001104-2039	2026 Machinery & Tools FH						34,200-				
001104-2040	2017 Machinery & Tools SH										
001104-2041	2018 Machinery & Tools SH										
001104-2042	2019 Machinery & Tools SH										
001104-2043	2020 Machinery & Tools SH										
001104-2044	2021 Machinery & Tools SH	47,946-									
001104-2045	2022 Machinery & Tools SH		41,632-	209-							
001104-2046	2023 Machinery & Tools SH		36,898-		5,411-						
001104-2047	2024 Machinery & Tools SH		39-	40,800-	36,210-	40,800-					
	2025 Machinery & Tools SH						40,800-				
	--TOTAL DEPARTMENT--	81,475-	96,517-	72,699-	75,000-	48,160-	75,000-				
001106	***LATE TAX PENALTY***										
001106-0001	Late Tax Penalty	229,063-	232,150-	224,602-	255,613-	148,031-	217,820-	225,910-			
	--TOTAL DEPARTMENT--	229,063-	232,150-	224,602-	255,613-	148,031-	217,820-	225,910-			
001107	***LATE TAX INTEREST***										
001107-0001	Late Tax Interest	153,586-	150,627-	163,343-	162,800-	106,447-	162,800-	162,000-			
	--TOTAL DEPARTMENT--	153,586-	150,627-	163,343-	162,800-	106,447-	162,800-	162,000-			
001200	OTHER LOCAL TAXES										
001201	***LOCAL SALES AND USE TAXES										
001201-0001	Local Sales Tax	2,044,022-	2,074,313-	2,137,508-	2,189,276-	1,512,394-	2,268,591-	2,327,992-			
001201-0005	Local Use Tax (Veh/Trailer R	1,328-	1,033-	3,494-	800-		800-	800-			
	--TOTAL DEPARTMENT--	2,045,350-	2,075,346-	2,141,002-	2,190,076-	1,512,394-	2,269,391-	2,328,792-			
001202	***UTILITY TAXES***										
001202-0025	Electric Consumer Utility Ta	500,817-	492,785-	509,009-	537,266-	352,767-	529,884-	556,378-			
001202-0030	Telecommunications Consumer										
001202-0040	Telecommunications Wireless										
	--TOTAL DEPARTMENT--	500,817-	492,785-	509,009-	537,266-	352,767-	529,884-	556,378-			
001203	***BUSINESS LICENSES***										
001203-0001	Business Licenses	48,283-	53,140-	54,894-	48,510-	29,130-	54,000-	54,000-			
001203-0006	License Tax (Horse Race Wage										
	--TOTAL DEPARTMENT--	48,283-	53,140-	54,894-	48,510-	29,130-	54,000-	54,000-			
001204	***UTILITY FRANCHISE TAX***										
001204-0001	Utility Franchise Tax										
001204-0025	Electric Consumption Tax	62,630-	59,890-	60,803-	65,000-	40,620-	65,000-	65,000-			
001204-0030	Telecommunication Gross Rece	15,574-	11,605-	9,353-	15,000-	701-	15,000-	15,000-			
	--TOTAL DEPARTMENT--	78,204-	71,495-	70,156-	80,000-	41,321-	80,000-	80,000-			
001205	***MOTOR VEHICLE LICENSES***										
001205-0009	Motor Vechicle License Refun	1,163	891	1,240	1,200-	698	1,200-	1,200-			

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FUND #-100 GENERAL FUND REVENUES												
		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
	MOTOR VEHICLE LICENSES											
001205-0017	Vehicle License Fee 2008	20-										
001205-0024	Vehicle License Fee 2015											
001205-0025	Vehicle License Fee 2016	100-										
001205-0026	Vehicle License Fee 2017	522-	212-									
001205-0027	Vehicle License Fee 2018	1,831-	972-	229-								
001205-0028	Vehicle License Fee 2019	4,596-	1,834-	1,144-		112-						
001205-0029	Vehicle License Fee 2020	24,129-	5,105-	2,418-		508-						
001205-0030	Vehicle License Fee 2021	206,701-	29,431-	6,697-		1,148-						
001205-0031	Vehicle License Fee 2022	498,924-	203,096-	26,762-		3,339-						
001205-0032	Vehicle License Fee 2023		506,807-	192,118-		21,353-						
001205-0033	Vehicle License Fee 2024			510,121-	738,890-	140,891-	738,890-	738,890-				
001205-0034	Vehicle License Fee 2025											
	--TOTAL DEPARTMENT--	735,660-	746,566-	738,249-	740,090-	166,653-	740,090-	740,090-				
001206	***BANK FRANCHISE TAX***											
001206-0001	Bank Franchise Tax	109,504-	110,913-	91,447-	109,728-		109,728-	109,728-				
	--TOTAL DEPARTMENT--	109,504-	110,913-	91,447-	109,728-		109,728-	109,728-				
001207	***RECORDATION TAXES***											
001207-0001	Recordation Taxes	554,886-	340,223-	363,462-	350,000-	241,531-	362,297-	365,000-				
001207-0002	Taxes on Wills and Deeds											
	--TOTAL DEPARTMENT--	554,886-	340,223-	363,462-	350,000-	241,531-	362,297-	365,000-				
001208	***MEALS & LODGING TAXES***											
001208-0001	Transient Occupancy Tax	1,186,269-	1,627,361-	1,742,843-	2,268,000-	1,814,422-	2,723,361-	2,587,193-				
001208-0002	Meals Tax	1,200,194-	1,282,923-	1,507,617-	1,589,026-	1,048,246-	1,592,798-	1,592,798-				
	--TOTAL DEPARTMENT--	2,386,463-	2,910,284-	3,250,460-	3,857,026-	2,862,668-	4,316,159-	4,179,991-				
001300	PERMITS AND LICENSES											
001301	***DOG LICENSES***											
001301-0028	Dog Licenses - 2020											
001301-0029	Dog Licenses - 2021	291-										
001301-0030	Dog Licenses - 2022	22,347-	750-									
001301-0031	Dog Licenses - 2023		12,883-	729-								
001301-0032	Dog Licenses - 2024			14,092-		562-						
001301-0033	Dog Licenses - 2025				13,200-	10,172-	13,200-	13,200-				
001301-0034	Dog Licenses - 2026											
	--TOTAL DEPARTMENT--	22,638-	13,633-	14,821-	13,200-	10,734-	13,200-	13,200-				
001303	***PERMIT FEES***											
001303-0001	Dog Pound Fees	1,220-	1,463-	3,330-	3,000-	965-	3,000-	3,000-				
001303-0002	Dangerous Dog Registration F	320-	255-	170-	300-		300-	300-				
001303-0003	Short Term Rental Registrati	30-										
001303-0004	Land Use Application Fees	12,438-	11,351-	10,477-	12,500-	9,011-	12,500-	12,500-				
001303-0006	Transfer Fees	1,289-	1,016-	1,018-	1,200-	715-	1,200-	1,200-				
001303-0007	Subdivision Fees	11,420-	6,720-	12,025-	11,000-	6,800-	11,000-	11,000-				
001303-0008	Building Permits	359,210-	291,035-	222,682-	349,079-	243,593-	482,660-	365,000-				

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FUND #-100 GENERAL FUND REVENUES												
		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
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								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
	PERMIT FEES											
001303-0009	Building Inspection Fees/Fin	24,868-	23,538-	11,162-	16,000-	7,771-	16,000-	16,000-				
001303-0010	Zoning Permits	11,420-	9,050-	8,202-	11,500-	4,100-	11,500-	11,500-				
001303-0011	Well/Septic Fees	16,775-			7,000-							
001303-0012	Forestal District Fees											
001303-0013	Land Disturbing Fees	12,840-	8,440-	3,285-	7,500-	11,410-	15,720-	10,000-				
001303-0014	Stormwater Permit Fees											
001303-0015	Levy Fees					5,031-	5,031-					
001303-0019	Tourism Collections	580-	100-	90-	500-		100-	100-				
	--TOTAL DEPARTMENT--	452,410-	352,968-	272,441-	419,579-	289,396-	559,011-	430,600-				
001400	FINES AND FORFEITURES											
001401	***COURT FINES & FORFEITURES											
001401-0001	Court Fines & Forfeitures	119,334-	142,080-	174,944-	221,713-	170,354-	273,293-	336,000-				
001401-0003	Canine At Large Civil Penalt											
001401-0234	Jail Admission Fee	1,275-	1,921-	2,182-	1,750-	1,001-	1,750-	1,750-				
001401-0244	Courthouse Security Fund	36,975-	44,424-	60,533-	50,000-	50,286-	75,429-	77,000-				
001401-0245	Non-Consecutive Jail Time Fe											
001401-0250	Courthouse Construction Fees	6,875-	8,002-	20,015-	9,400-	8,660-	9,400-	9,400-				
	--TOTAL DEPARTMENT--	164,459-	196,427-	257,674-	282,863-	230,301-	359,872-	424,150-				
001500	REVENUE FROM USE OF MONEY/PR											
001501	***INTEREST ON INVESTMENTS**											
001501-0001	Interest on Investments	67,635-	795,659-	1,177,090-	1,345,860-	664,416-	1,118,596-	1,100,000-				
001501-0002	Increase(Decrease)in Market	120,199	41,792	95,038-		45,626-						
	--TOTAL DEPARTMENT--	52,564	753,867-	1,272,128-	1,345,860-	710,042-	1,118,596-	1,100,000-				
001502	***RENTAL/SALE OF PROPERTY**											
001502-0001	Rental of General Property											
001502-0002	Tower & Conduit Lease	3,550-	4,150-	3,850-	4,150-	3,850-	4,150-	4,150-				
001502-0005	Sale of Sheriff Vehicles			30,864-								
001502-0006	Sale of Materials & Supplies											
001502-0007	Sale of Salvage & Surplus											
001502-0008	Sale of General Property											
001502-0009	Real Estate Tax Sale Proceed	42,331-	18,635-	7,648-		23,159-	23,159-					
001502-0033	Interest Revenue											
	--TOTAL DEPARTMENT--	45,881-	22,785-	42,362-	4,150-	27,009-	27,309-	4,150-				
001600	CHARGES FOR SERVICES											
001601	***COURT COSTS***											
001601-0001	Fees of Court Officers											
001601-0002	Excess Fees of the Clerk											
001601-0003	Sheriff's Fees	7,734-	12,938-	12,116-	12,500-	7,342-	12,500-	12,500-				
001601-0004	Law Library Fees	2,196-	1,954-	2,151-	2,500-	1,737-	2,500-	2,500-				
001601-0006	Courthouse Maintenance Fees	4,713-	5,092-	6,016-	6,000-	5,317-	6,000-	6,000-				
001601-0007	Document Reproduction Fees-C	3,479-	3,569-	2,985-	3,500-	2,201-	3,500-	3,500-				
001601-0008	Excess Fees pd to State-Circ	1-			30-		30-	30-				
001601-0009	Court Appointed Attorney Fee	579-	1,488-	855-	1,000-	594-	1,000-	1,000-				

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FUND #-100 GENERAL FUND REVENUES												
		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
	MISCELLANEOUS											
001899-0007	Target Grant - Youth Soccer											
001899-0008	Opioid Abatement Settlement		43,819-	46,668-	23,991-	23,991-	23,991-	19,231-				
001899-0013	Interest on Court Judgements											
001899-0014	Check Return Fee	595-	665-	560-	600-	805-	805-	600-				
001899-0015	Donations-Sheriffs Dept											
001899-0016	Admin. Fee-Delinquent Collec	26,024-	27,339-	27,246-	27,500-	13,842-	27,500-	27,500-				
001899-0018	Duplicate Bill Fee	358-	288-	308-	500-	56-	500-	500-				
001899-0020	Cover the Caboose					300-	300-					
001899-0021	Donations-Parks and Recreati	2,976-										
001899-0025	COVID19 USC Democracy Grant-											
001899-0030	VA Tourism Corp Grant			30,000-	93,000-	93,000-	93,000-					
001899-0035	Donations-Animal Control	95-	15,200-	80-	65-	180-	180-	65-				
001899-0040	Asset Forfeiture (non-DCJS)S	2,731-		3,059-								
001899-0041	Asset Forfeiture (Non-DCJS)C			5,705-								
001899-0050	Wild Rose Solar Project					112,000-	112,000-					
001899-0099	Miscellaneous Revenue	1,026-	28,783-	19,570-	65,000-	16,643-	28,000-	18,000-				
	--TOTAL DEPARTMENT--	34,205-	116,094-	133,396-	210,656-	260,817-	286,276-	65,896-				
	RECOVERED COSTS											
001901	Commonwealth Jail Costs											
001901-0001	DSS Reimb.(Custodial/Ins./Re	68,866-	72,532-	56,665-	65,000-	32,624-	65,000-	65,000-				
001901-0004	Amherst Reimb. Ag Center PAR	29,646-										
001901-0005	Colleen W/S Connection Fees							109,832-				
001901-0008	Wintergreen PD Cad Reimburse	7,878-				8,323-	8,323-	8,323-				
001901-0009	Local EMS Grant match											
001901-0010	T.J.Area Criminal Justice Bo											
001901-0011	Local Tourism Grant Match (E			37,500-								
001901-0012	VJCCCA Parent Co-payments (C											
001901-0013	VJCCCA Reimbursement (non-cs											
001901-0014	DMV Stop Fees	32,463-	34,233-	33,886-	36,000-	17,401-	36,000-	36,000-				
001901-0015	Reimbursement(DCSE)for foste	292-	2,606-	9,420-	1,600-	3,875-	3,875-	3,500-				
001901-0016	EMS Revenue Recovery	670,166-	784,113-	787,468-	781,000-	446,621-	802,000-	844,000-				
001901-0026	Forest Service Coop. Agreeeme	4,200-	2,775-		4,400-		4,400-	4,400-				
001901-0030	VDOT Sheriff's Department Ag	7,035-										
001901-0031	UVA-MOU Special Events OT				23,497-	25,285-	35,816-	35,000-				
001901-0032	Bedford-MOU ICAC OT											
001901-0033	Biosolid Testing Reimburseme											
001901-0035	FOIA Fees Receipts	692-	1,164-	1,668-	1,200-	1,304-	1,304-	1,200-				
001901-0040	Court Ordered Restitution	289-	4,579-	1,143-	1,500-	1,505-	1,505-	1,500-				
001901-0050	Shared Network Maintenance F				8,000-							
001901-0055	Devils Knob Generator (Augus											
001901-0056	Rockfish Elem. School Genera											
001901-0057	Recycling (effective 1/2018)	25,766-	17,503-	19,931-	18,500-	11,739-	18,500-	18,500-				
001901-0065	BZA Applicant Reimbursements											
001901-0070	--TOTAL DEPARTMENT--	847,293-	919,505-	947,681-	940,697-	548,677-	976,723-	1,127,255-				
001999	SUBTOTAL											
	REVENUE FROM LOCAL SOURCES	35,440,031-	37,983,266-	38,439,387-	39,960,576-	23,292,113-	40,684,225-	40,832,717-				

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FUND #-100 GENERAL FUND REVENUES												
		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
002000	REVENUE FROM THE COMMONWEALT											
002101	***PAYMENTS IN LIEU OF TAXES											
002101-0001	Timber Sale-Game/Inland Fish											
002201	***NON-CATEGORICAL STATE AID											
002201-0001	Other Non-Categorical State	6,912-										
002201-0002	Wine Taxes											
002201-0003	Motor Vehicle Carriers Tax	97,425-	96,731-	104,661-	113,525-	113,525-	113,525-	118,000-				
002201-0005	Mobile Home Titling Tax	37,095-	62,601-	40,050-	37,000-	12,438-	42,000-	45,000-				
002201-0006	Tax of Deeds											
002201-0007	Communications Sales & Use T	338,806-	330,691-	312,527-	330,000-	204,097-	330,000-	330,000-				
002201-0009	Moped/ATV State Sales Tax	508-	489-	322-	350-	940-	1,000-	400-				
	--TOTAL DEPARTMENT--	480,746-	490,512-	457,560-	480,875-	331,000-	486,525-	493,400-				
002300	SHARED EXPENSES - STATE											
002301-0001	Shared Expenses-Commonwealth	347,625-	389,084-	399,053-	426,457-	267,907-	410,060-	443,154-				
	--TOTAL DEPARTMENT--	347,625-	389,084-	399,053-	426,457-	267,907-	410,060-	443,154-				
002302-0001	Shared Expenses-Sheriff	1,004,596-	1,001,104-	1,100,855-	1,109,952-	757,574-	1,132,426-	1,244,888-				
	--TOTAL DEPARTMENT--	1,004,596-	1,001,104-	1,100,855-	1,109,952-	757,574-	1,132,426-	1,244,888-				
002303-0001	Shared Expenses-Commissioner	85,882-	110,725-	128,720-	143,401-	94,412-	143,524-	150,391-				
	--TOTAL DEPARTMENT--	85,882-	110,725-	128,720-	143,401-	94,412-	143,524-	150,391-				
002304-0001	Shared Expenses-Treasurer	122,222-	121,040-	142,594-	166,104-	90,025-	134,033-	163,208-				
	--TOTAL DEPARTMENT--	122,222-	121,040-	142,594-	166,104-	90,025-	134,033-	163,208-				
002305-0001	Shared Expenses-Medical Exam											
002306-0001	Shared Expenses-Registrar	63,414-	66,084-	70,328-	81,809-		81,809-	84,263-				
002306-0002	State Board of Elections (Pr			13,742-	7,390-		7,390-	7,612-				
	--TOTAL DEPARTMENT--	63,414-	66,084-	84,070-	89,199-		89,199-	91,875-				
002307-0001	Shared Expenses-Clerk of Cir	237,428-	248,022-	264,975-	266,550-	158,119-	271,061-	276,876-				
	--TOTAL DEPARTMENT--	237,428-	248,022-	264,975-	266,550-	158,119-	271,061-	276,876-				
002400	CATEGORICAL AID - STATE											
002401	***PUBLIC ASSISTANCE***											
002401-0002	Public Assistance & Welfare	607,254-	537,764-	534,896-	693,146-	396,067-	693,146-	704,125-				
002401-0016	SLFC											
002401-0022	Fuel Assistance											
002401-0045	At Risk Youth/Family (CSA)	1,059,115-	1,802,394-	1,335,540-	1,373,600-	1,103,603-	1,373,600-	1,373,600-				
002401-0047	Family Preservation/Support											
	--TOTAL DEPARTMENT--	1,666,369-	2,340,158-	1,870,436-	2,066,746-	1,499,670-	2,066,746-	2,077,725-				
002404	***OTHER CATEGORICAL AID***											
002404-0001	Asset Forfeiture Proceeds-Sh	11,277-	31,503-	7,717-	2,416-	2,416-	5,000-					
002404-0002	Four For Life	17,926-	19,030-	18,322-	18,153-	18,153-	18,153-					
002404-0003	Reimbursement Electoral Boar				12,830-	12,830-	12,830-					
002404-0006	Asset Forfeiture Proceeds-Co	734-	7,690-	765-								

FUND #-100GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
002404-0007	***OTHER CATEGORICAL AID***										
002404-0009	Litter Control	8,312-	9,966-	13,032-	11,490-	11,490-					
002404-0012	Victim Witness Program 98-A9	11,778-	21,042-	19,646-	26,967-	17,680-	26,967-				
002404-0015	VOF Public Access Grant-Rock	60,000-									
002404-0016	Fire Programs	60,793-	59,279-	66,524-	75,721-	75,721-					
002404-0017	Emergency Medical Services G										
002404-0018	Library of Virginia Grant	22,197-		49,713-	15,028-	4,718-	15,028-				
002404-0020	Commonwealth Juror Reimburse	4,440-	4,260-	11,250-	8,350-	8,350-	16,700-	12,000-			
002404-0030	VJCCCA-Dept.Juvenile Justice	10,364-	10,364-	10,364-	10,364-	5,182-	10,364-				
002404-0031	DHCD VA Main Street Grant (C	7,000-									
002404-0032	DHCD Planning Grant (Lovings										
002404-0033	DHCD Community Business Laun		45,000-								
002404-0034	DHCD Grant Local Building De										
002404-0035	DCJS Sheriff's TDO/ECO			4,745-	2,795-	2,795-	3,200-	3,500-			
002404-0036	DCJS Grant (Sheriff's Dept)	30,121-	74,828-	67,521-	120,261-	24,488-	120,261-				
002404-0037	DMV Animal Friendly Plates	313-	427-	407-	450-	311-	450-				
002404-0038	DCJS 2021 Body Worn Camera G	43,687-									
002404-0039	Emergency Operations Plan (V										
002404-0040	Domestic Preparedness Grant										
002404-0041	Blue Ridge Tunnel TEA-21 Gra										
002404-0042	Historic District Cost Share										
002404-0043	VDOF-FSF Forest Sustainabili		41,389-		95,321-	95,321-					
002404-0046	BearWise DWR Grant		2,290-								
002404-0047	VA E911 PSAP GRANT FUNDS			216,794-							
002404-0049	PSAP Staffing Grant FY24-STA			31,250-	93,890-	93,890-					
002404-0050	VA 911 Services Board PSAP E		966-	4,000-	5,340-	5,341-	5,341-				
002404-0051	Wireless E911 Funds	72,843-	65,921-	70,422-	70,000-	48,206-	72,090-	74,000-			
002404-0055	Va. Commission for the Arts	4,500-	4,500-	4,500-	4,500-	4,500-	4,500-				
002404-0060	Spay & Neuter Fund	33-	50-	48-	100-	20-	100-	100-			
002404-0061	Virginia Tourism Corp Grant	19,381-	40,000-		40,000-	58,000-	58,000-				
002404-0065	VTC DMO Stars & Spurs #0324-				18,000-		18,000-				
002404-0066	Governor's AFID Grant			27,743-	19,757-	8,242-	19,757-				
002404-0067	DHR Funding - Vietnam War Mu		250,000-								
002404-0070	DHR Funding -Nelson Heritage			200,000-							
002404-0070	Extradition Reimbursement-Sh										
002999	--TOTAL DEPARTMENT--	385,699-	688,505-	793,513-	589,093-	497,654-	683,163-	131,881-			
002999	SUBTOTAL										
003000	REVENUE FROM THE COMMONWEAL	4,393,981-	5,455,234-	5,241,776-	5,338,377-	3,696,361-	5,416,737-	5,073,398-			
003100	REVENUE FROM FEDERAL GOV'T										
003101	PAYMENTS IN LIEU OF TAXES										
003101-0001	***PAYMENT IN LIEU OF TAXES*										
003101-0002	Payment in Lieu of Taxes	73,759-	79,364-	84,407-	62,150-		62,150-				
003101-0002	US Forestry Rents & Royaltie										
003101-0002	--TOTAL DEPARTMENT--	73,759-	79,364-	84,407-	62,150-		62,150-				

		FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
003303	***CATEGORICAL AID - FEDERAL											
003303-0008	Other Sheriff's Grants (Fed-	13,050-	6,976-	19,553-	41,655-	8,475-	38,006-					
003303-0009	Welfare Admin. & Assistance	898,383-	838,198-	869,204-	1,068,209-	625,875-	1,068,209-	1,084,997-				
003303-0011	CESF-Coronavirus Emergency S											
003303-0024	DOJ Recovery Ct Implementati			79,525-	172,000-	79,259-	172,000-	172,000-				
003303-0025	Sheriff's Byrne Grant (16.73				30,720-	2,347-	30,720-					
003303-0026	SCAAP (Federal Prisoners)		7,677-	176-								
003303-0030	TEA-21 (Trail)											
003303-0031	SAFETEA-LU High Priority (Tr											
003303-0035	Public Safety Interoperabili											
003303-0036	Victim Witness Program	35,333-	59,165-	45,840-	53,124-	31,694-	53,124-	53,124-				
003303-0037	Miscellaneous Federal Revenu			2,122-								
003303-0040	Federal CARES Act Funding-CO											
003303-0041	Federal COVID Utility Assita	32,387-										
003303-0042	Fed American Rescue Plan Act	1,449,989-										
003303-0043	ARPA Tourism Recovery Funds	120,000-		82,000-	38,000-	38,000-	38,000-					
003303-0044	Local Asst Tribal Consis Fnd		50,000-	50,000-								
003303-0045	DSS - COVID19 Federal Fundin	8,219-	9,146-	10,886-		3,372-	3,372-					
003303-0046	Sheriff's Dept ARPA Federal			248,806-	43,184-	43,185-	43,185-					
003303-0050	2010 Homeland Security CFDA											
003303-0055	Homeland Security-EMPG-CFDA	5,265-	7,500-	7,500-								
003303-0056	ARPA - Law Enforcement											
003303-0057	CSA SSBG Federal											
003303-0107	Federal DEA Task Force (Sher				9,838-	10,192-	10,192-					
003303-0200	FEMA-Disaster Relief											
003303-0250	Rural Dev. Community Facilit											
	--TOTAL DEPARTMENT--	2,562,626-	978,662-	1,415,612-	1,456,730-	842,399-	1,456,808-	1,310,121-				
	REVENUE FROM FEDERAL GOV'T	2,636,385-	1,058,026-	1,500,019-	1,518,880-	842,399-	1,518,958-	1,310,121-				
004000	OTHER FINANCING SOURCES											
004101	***NON-REVENUE RECEIPTS***											
004101-0001	Insurance Recoveries	295-	959-									
004101-0002	Sale of Land & Buildings											
004101-0005	Cancelled Checks - General	54,887-	27-	9,286-	2,436-	2,437-	2,437-					
004101-0006	Cancelled Checks - VPA											
004101-0007	Cancelled Checks - School											
	--TOTAL DEPARTMENT--	55,182-	986-	9,286-	2,436-	2,437-	2,437-					
004104	***Bond Proceeds***											
004104-0001	2022 Bond Anticipation Note		2,600,000-									
004104-0002	DSS Building (BAN2024B)			43,929-								
004104-0003	NCHS Renovation (BAN2024A)			43,929-								
	--TOTAL DEPARTMENT--		2,600,000-	87,858-								
004105	***TRANSFERS FROM OTHER FUND											

FUND #-100GENERAL FUND REVENUES

	FY/2022	FY/2023	FY/2024	AMENDED	2025/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2026	FY/2026	FY/2026	FY/2026	FY/2027
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
***TRANSFERS FROM OTHER FUND											
004105-0101	Transfer from Reassessment F	255,703-				270,000-					
004105-0110	Transfer from Capital Fund										
004105-0114	Transfer from Broadband Fund		300,000-								
004105-0121	Transfer from EMS Loan Fund										
004105-0150	Transfer from VPA Fund										
004105-0503	Transfer from CDBG Fund										
--TOTAL DEPARTMENT--		255,703-	300,000-			270,000-					
OTHER FINANCING SOURCES		310,885-	2,600,986-	397,144-	2,436-	2,437-	272,437-				
YEAR ENDING BALANCE											
009999	Year Ending Balance			4,056,072-		4,056,072-	3,872,300-				
009999-0001	--TOTAL DEPARTMENT--			4,056,072-		4,056,072-	3,872,300-				
YEAR ENDING BALANCE				4,056,072-		4,056,072-	3,872,300-				
-TOTAL FOR FUND		42,781,282-	47,097,512-	45,578,326-	50,876,341-	27,833,310-	51,948,429-	51,088,536-			
- FINAL TOTAL		42,781,282-	47,097,512-	45,578,326-	50,876,341-	27,833,310-	51,948,429-	51,088,536-			