

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-SOURCE REVENUE BUDGET COMPARISON  
 Executed By: dshough

Code	Description	Estimated Revenue 2018		Estimated Revenue 2019		Difference	Percent Increase
		For PRE-YEAR ORIG BUDGETED	2017-2018 FISCAL ORIG BUDGETED	For PRE-YEAR BUDGETED REV	2018-2019 FISCAL BUDGETED REV		
FD 100 GENERAL COUNTY FUND							
CC 12110 COUNTY ADMINISTRATION							
141201	SALE OF LAND AND/OR BLDGS AND/O	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00
141502	TRANSFER FROM OTHER FUNDS	\$ 1,907,419.00	\$ 1,907,419.00	\$ 1,090,994.00	\$ 1,090,994.00	\$ 816,425.00-	-42.80
150201	RENTAL OF GENERAL PROPERTY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 0.00	0.00
189906	SALES OF SALVAGE & SURPLUS PROP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
189913	COUNTY ADMIN: MISC RECEIPTS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
189917	COUNTY ADMIN: MISCELLANEOUS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
189924	COUNTY ADMIN: COPY COST	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
12110	COUNTY ADMINISTRATION	\$ 1,922,919.00	\$ 1,922,919.00	\$ 1,108,494.00	\$ 1,108,494.00	\$ 814,425.00-	-42.35
CC 12205 VEHICLE LICENSE FEES							
120502	VEHICLE LICENSE FEES	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 0.00	0.00
12205	VEHICLE LICENSE FEES	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 0.00	0.00
CC 12304 FRANCHISE TAXES							
120600	BANK STOCK TAXES/FRANCHISE TAX	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00-	-20.00
12304	FRANCHISE TAXES	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00-	-20.00
CC 12305 GROSS RECEIPTS TAX							
120204	LICENSE TAX ON GROSS RECEIPTS	\$ 8,000.00	\$ 8,000.00	\$ 10,500.00	\$ 10,500.00	\$ 2,500.00	31.25
12305	GROSS RECEIPTS TAX	\$ 8,000.00	\$ 8,000.00	\$ 10,500.00	\$ 10,500.00	\$ 2,500.00	31.25
CC 12306 UTILITY TAXES							
120201	CONSUMERS UTILITY TAX	\$ 405,000.00	\$ 405,000.00	\$ 405,000.00	\$ 405,000.00	\$ 0.00	0.00
120203	UTILITY LOCAL CONSUMPTION TAX	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 0.00	0.00
12306	UTILITY TAXES	\$ 460,000.00	\$ 460,000.00	\$ 460,000.00	\$ 460,000.00	\$ 0.00	0.00
CC 12310 COMMISSIONER OF REVENUE							
123300	COMMISSIONER OF REVENUE EXPENSE	\$ 104,940.00	\$ 104,940.00	\$ 105,725.00	\$ 105,725.00	\$ 785.00	0.75
189921	COMM OF REVENUE: COPY FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
12310	COMMISSIONER OF REVENUE	\$ 106,440.00	\$ 106,440.00	\$ 107,225.00	\$ 107,225.00	\$ 785.00	0.74
CC 12311 REAL ESTATE TAXES							
110115	2015 REAL ESTATE TAXES	\$ 50,000.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 50,000.00-	-100.00
110116	2016 REAL ESTATE TAXES	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00-	-50.00
110117	2017 REAL ESTATE TAXES	\$ 4,267,649.00	\$ 4,267,649.00	\$ 100,000.00	\$ 100,000.00	\$ 4,167,649.00-	-97.66
110118	2018 REAL ESTATE TAXES	\$ 4,267,649.00	\$ 4,267,649.00	\$ 4,277,288.00	\$ 4,277,288.00	\$ 9,639.00	0.23
110119	2019 REAL ESTATE TAXES	\$ 0.00	\$ 0.00	\$ 4,277,288.00	\$ 4,277,288.00	\$ 4,277,288.00	100.00
111217	2017 PUBLIC UTILITY TAXES (RE C	\$ 424,693.00	\$ 424,693.00	\$ 0.00	\$ 0.00	\$ 424,693.00-	-100.00
111218	2018 PUBLIC UTILITY TAXES	\$ 0.00	\$ 0.00	\$ 416,480.00	\$ 416,480.00	\$ 416,480.00	100.00
12311	REAL ESTATE TAXES	\$ 9,109,991.00	\$ 9,109,991.00	\$ 9,121,056.00	\$ 9,121,056.00	\$ 11,065.00	0.12
CC 12312 PERSONAL PROPERTY TAXES							
110317	2017 PERSONAL PROPERTY TAXES	\$ 1,745,924.00	\$ 1,745,924.00	\$ 0.00	\$ 0.00	\$ 1,745,924.00-	-100.00
110318	2018 PERSONAL PROPERTY TAXES	\$ 0.00	\$ 0.00	\$ 1,821,847.00	\$ 1,821,847.00	\$ 1,821,847.00	100.00
110417	2017 MACHINERY & TOOL TAXES	\$ 592,397.00	\$ 592,397.00	\$ 0.00	\$ 0.00	\$ 592,397.00-	-100.00
110418	2018 MACHINERY & TOOL TAXES	\$ 0.00	\$ 0.00	\$ 574,418.00	\$ 574,418.00	\$ 574,418.00	100.00
110717	2017 MOBILE HOME TAXES	\$ 86,616.00	\$ 86,616.00	\$ 0.00	\$ 0.00	\$ 86,616.00-	-100.00
110718	2018 MOBILE HOME TAXES	\$ 0.00	\$ 0.00	\$ 88,185.00	\$ 88,185.00	\$ 88,185.00	100.00
122217	2017 PPTRA	\$ 688,659.00	\$ 688,659.00	\$ 0.00	\$ 0.00	\$ 688,659.00-	-100.00
122218	2018 PPTRA	\$ 0.00	\$ 0.00	\$ 688,659.00	\$ 688,659.00	\$ 688,659.00	100.00
12312	PERSONAL PROPERTY TAXES	\$ 3,113,596.00	\$ 3,113,596.00	\$ 3,173,109.00	\$ 3,173,109.00	\$ 59,513.00	1.91
CC 12313 INTEREST ON TAXES							
110802	INTEREST ON REAL ESTATE TAXES	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	100.00

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-SOURCE REVENUE BUDGET COMPARISON  
 Executed By: dshough

Page: 2  
 Date: 04/16/18  
 Time: 14:19:29

Code	Description	Estimated Revenue For PRE-YEAR ORIG BUDGETED	2018 2017-2018 FISCAL ORIG BUDGETED	Estimated Revenue For PRE-YEAR BUDGETED REV	2019 2018-2019 FISCAL BUDGETED REV	Difference	Percent Increase
CC 12314 PENALTY ON TAXES							
110602	PENALTY ON REAL ESTATE TAXES	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	100.00
CC 12315 DMV							
180304	DMV: PAYROLL REIMBURSEMENT	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 0.00	0.00
180309	DMV: REIMB OPERATING EXPENSE &	\$ 1,300.00	\$ 1,300.00	\$ 1,400.00	\$ 1,400.00	\$ 100.00	7.69
12315	DMV	\$ 68,300.00	\$ 68,300.00	\$ 68,400.00	\$ 68,400.00	\$ 100.00	0.15
CC 12410 TREASURER							
120501	DMV STOP - RELEASE FEES	\$ 12,500.00	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00	\$ 2,500.00	20.00
123400	TREASURER EXPENSES	\$ 87,450.00	\$ 87,450.00	\$ 87,835.00	\$ 87,835.00	\$ 385.00	0.44
130323	CREDIT CARD CONV FEE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
160103	SHERIFF'S FEES - COUNTY PORTION	\$ 894.00	\$ 894.00	\$ 894.00	\$ 894.00	\$ 0.00	0.00
189928	JUDICIAL SALE ADMIN COSTS	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	100.00
190202	JUDICIAL SALE COST REIMBURSEMEN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
12410	TREASURER	\$ 110,344.00	\$ 110,344.00	\$ 113,729.00	\$ 113,729.00	\$ 3,385.00	3.07
CC 12510 TAX MAPPING							
189926	COPIES OF TAX MAPS	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
12510	TAX MAPPING	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
CC 13200 REGISTRAR							
123600	REGISTRAR EXPENSES	\$ 39,450.00	\$ 39,450.00	\$ 38,880.00	\$ 38,880.00	\$ 570.00-	-1.44
13200	REGISTRAR	\$ 39,450.00	\$ 39,450.00	\$ 38,880.00	\$ 38,880.00	\$ 570.00-	-1.44
CC 21200 GENERAL DISTRICT COURT							
160502	RESTITUTION PAYMENTS - GEN DIST	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
21200	GENERAL DISTRICT COURT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
CC 21700 CLERK OF CIRCUIT COURT							
111000	JUROR REIMBURSEMENTS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
120701	COUNTY GRANTEE TAXES	\$ 60,000.00	\$ 60,000.00	\$ 62,000.00	\$ 62,000.00	\$ 2,000.00	3.33
122106	RECORDATION TAX - GRANTOR'S TAX	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00	\$ 10,000.00-	-25.00
123700	CLERK OF CIRCUIT COURT EXPENSES	\$ 218,239.00	\$ 218,239.00	\$ 237,455.00	\$ 237,455.00	\$ 19,216.00	8.81
130305	TRANSFER FEES - DEEDS	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00
140101	LOCAL FINES AND INTEREST	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00
160105	COURT APPOINTED ATTORNEY FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
160106	BLOOD TEST/DNA FEES	\$ 400.00	\$ 400.00	\$ 500.00	\$ 500.00	\$ 100.00	25.00
160108	COURT REPORTER FEES	\$ 15,000.00	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 10,000.00	66.67
160201	COMMONWEALTH ATTORNEY FEES	\$ 3,000.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 1,500.00	50.00
160502	CLERK OF CIRCUIT COURT: RESTITU	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	100.00
189918	CLERK OF CIRCUIT COURT: COPY CO	\$ 700.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00	\$ 300.00	42.86
21700	CLERK OF CIRCUIT COURT	\$ 384,139.00	\$ 384,139.00	\$ 412,255.00	\$ 412,255.00	\$ 28,116.00	7.32
CC 21900 VICTIM/WITNESS PROGRAM							
142191	VICTIM WITNESS GRANTS	\$ 42,644.00	\$ 42,644.00	\$ 41,808.00	\$ 41,808.00	\$ 836.00-	-1.96
21900	VICTIM/WITNESS PROGRAM	\$ 42,644.00	\$ 42,644.00	\$ 41,808.00	\$ 41,808.00	\$ 836.00-	-1.96
CC 22100 COMMONWEALTH ATTORNEY							
123100	COMMONWEALTH ATTORNEY EXPENSES	\$ 247,749.00	\$ 247,749.00	\$ 286,604.00	\$ 286,604.00	\$ 38,855.00	15.68
22100	COMMONWEALTH ATTORNEY	\$ 247,749.00	\$ 247,749.00	\$ 286,604.00	\$ 286,604.00	\$ 38,855.00	15.68
CC 22200 BRYNE JUSTICE GRANT							
124400	BYRNE JUSTICE GRANT (COMM ATTY)	\$ 43,125.00	\$ 43,125.00	\$ 38,750.00	\$ 38,750.00	\$ 4,375.00-	-10.14
22200	BRYNE JUSTICE GRANT	\$ 43,125.00	\$ 43,125.00	\$ 38,750.00	\$ 38,750.00	\$ 4,375.00-	-10.14
CC 24000 STATE FUNDS							
120205	COMMUNICATIONS TAX	\$ 500,000.00	\$ 500,000.00	\$ 450,000.00	\$ 450,000.00	\$ 50,000.00-	-10.00
122103	MOTOR VEHICLE CARRIERS TAXES	\$ 0.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 100.00	100.00

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-SOURCE REVENUE BUDGET COMPARISON  
 Executed By: dshough

Page: 3  
 Date: 04/16/18  
 Time: 14:19:29

Code	Description	Estimated Revenue 2018		Estimated Revenue 2019		Difference	Percent Increase
		For PRE-YEAR ORIG BUDGETED	2017-2018 FISCAL ORIG BUDGETED	For PRE-YEAR BUDGETED REV	2018-2019 FISCAL BUDGETED REV		
122105	MOBILE HOME TITLING TAXES	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00
122110	CAR RENTAL TAX	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
124413	COMMISSION FOR THE ARTS GRANT	\$ 5,000.00	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	\$ 500.00	-10.00
124416	DEPT. OF MOTOR VEHICLES GRANT	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
140200	LOCAL SALES TAX	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 0.00	0.00
141100	DEPT. OF HEALTH - YEAR END SETT	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
24000	STATE FUNDS	\$ 1,658,500.00	\$ 1,658,500.00	\$ 1,608,100.00	\$ 1,608,100.00	\$ 50,400.00	-3.04
CC 31200 LAW ENFORCEMENT							
123200	SHERIFF EXPENSES	\$ 2,037,580.00	\$ 2,037,580.00	\$ 2,247,089.00	\$ 2,247,089.00	\$ 209,509.00	10.28
124401	CJS GRANTS FOR LAW ENFORCEMENT	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	100.00
141101	LAW ENFORCEMENT: INSURANCE RECO	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	33.33
141504	LAW ENF: TRANSFER FROM INMATE D	\$ 4,000.00	\$ 4,000.00	\$ 30,000.00	\$ 30,000.00	\$ 26,000.00	650.00
160502	LAW ENFORCEMENT: RESTITUTION PA	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	100.00
180303	LAW ENFORCEMENT: OTHER REFUNDS	\$ 2,200.00	\$ 2,200.00	\$ 5,000.00	\$ 5,000.00	\$ 2,800.00	127.27
180304	LAW ENFORCEMENT: PAYROLL REIMBU	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	-33.33
189917	LAW ENFORCEMENT: MISCELLANEOUS	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	-16.67
189933	SHERIFF'S OFFICE COPY COST	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00
31200	LAW ENFORCEMENT	\$ 2,079,780.00	\$ 2,079,780.00	\$ 2,332,589.00	\$ 2,332,589.00	\$ 252,809.00	12.16
CC 31208 COURTROOM SECURITY							
141505	COURTROOM SEC: TRANSFER FROM CH	\$ 75,000.00	\$ 75,000.00	\$ 125,632.00	\$ 125,632.00	\$ 50,632.00	67.51
31208	COURTROOM SECURITY	\$ 75,000.00	\$ 75,000.00	\$ 125,632.00	\$ 125,632.00	\$ 50,632.00	67.51
CC 31220 VSTOP GRANT							
142192	VSTOP GRANT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
31220	VSTOP GRANT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
CC 31401 E-911							
132402	E-911: WIRELESS PAYMENTS	\$ 48,000.00	\$ 48,000.00	\$ 50,000.00	\$ 50,000.00	\$ 2,000.00	4.17
132403	E-911 GRANTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
140314	E-911: BUILDING PERMIT FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
31401	E-911	\$ 49,000.00	\$ 49,000.00	\$ 51,000.00	\$ 51,000.00	\$ 2,000.00	4.08
CC 32200 VOLUNTEER FIRE DEPARTMENTS							
141503	VFD: TRANSFER FROM FIRE PROGRAM	\$ 50,000.00	\$ 50,000.00	\$ 47,186.00	\$ 47,186.00	\$ 2,814.00	-5.63
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 50,000.00	\$ 50,000.00	\$ 47,186.00	\$ 47,186.00	\$ 2,814.00	-5.63
CC 32300 AMBULANCE & RESCUE SERVICES							
141506	AMB/RES: TRANSFER FROM 4-FOR-LI	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
32300	AMBULANCE & RESCUE SERVICES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
CC 32600 OFFICE OF EMERGENCY SERVICES							
124402	EMERGENCY SERVICES GRANT	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0.00
160402	AMBULANCE SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
180303	EMERGENCY MGMT: OTHER REFUNDS	\$ 200.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00	-100.00
180306	EMERGENCY MGMT: REIMB SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00	\$ 2,000.00	\$ 18,000.00	-90.00
180314	EMS TRAINING CLASSES	\$ 10,000.00	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00	\$ 9,000.00	-90.00
32600	OFFICE OF EMERGENCY SERVICES	\$ 37,700.00	\$ 37,700.00	\$ 10,500.00	\$ 10,500.00	\$ 27,200.00	-72.15
CC 32601 EMERGENCY RESPONSE (ALS)							
160402	EMERGENCY RESPONSE: AMBULANCE S	\$ 90,000.00	\$ 90,000.00	\$ 133,292.00	\$ 133,292.00	\$ 43,292.00	48.10
32601	EMERGENCY RESPONSE (ALS)	\$ 90,000.00	\$ 90,000.00	\$ 133,292.00	\$ 133,292.00	\$ 43,292.00	48.10
CC 33401 JAIL							
134104	JAIL: BAB SUBSIDY (VRA)	\$ 99,262.00	\$ 99,262.00	\$ 92,520.00	\$ 92,520.00	\$ 6,742.00	-6.79
141508	JAIL: TRANSFER FROM INMATE MEDI	\$ 25,000.00	\$ 25,000.00	\$ 110,000.00	\$ 110,000.00	\$ 85,000.00	340.00
141509	JAIL: TRANSFER FROM INMATE COMM	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00	\$ 15,000.00	100.00
180303	JAIL: OTHER REFUNDS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-SOURCE REVENUE BUDGET COMPARISON  
 Executed By: dshough

Page: 4  
 Date: 04/16/18  
 Time: 14:19:29

Code	Description	Estimated Revenue 2018		Estimated Revenue 2019		Difference	Percent Increase
		For PRE-YEAR ORIG BUDGETED	2017-2018 FISCAL ORIG BUDGETED	For PRE-YEAR BUDGETED REV	2018-2019 FISCAL BUDGETED REV		
189907	JAIL: LIVESCAN REIMBURSEMENTS	\$ 1,300.00	\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	\$ 200.00	15.38
189919	INMATE TELEPHONE MONIES	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	33.33
190201	HOUSING STATE PRISONERS	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 0.00	0.00
33401	JAIL	\$ 565,562.00	\$ 565,562.00	\$ 664,020.00	\$ 664,020.00	\$ 98,458.00	17.41
CC 34000 FEDERAL FUNDS							
131103	FED OWNED ENTITLEMENT LAND PYMT	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 0.00	0.00
132301	S/S PYMTS FOR INCARCERATED PERS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
133115	ATF TASK FORCE REIMB	\$ 12,000.00	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 12,000.00	-100.00
160303	SHERIFF'S DEPT VEHICLE PATROL	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 5,000.00	25.00
34000	FEDERAL FUNDS	\$ 53,500.00	\$ 53,500.00	\$ 46,500.00	\$ 46,500.00	\$ 7,000.00	-13.08
CC 34100 BUILDING INSPECTION							
130308	BUILDING PERMITS	\$ 38,000.00	\$ 38,000.00	\$ 40,000.00	\$ 40,000.00	\$ 2,000.00	5.26
130309	BUILDING PERMIT SURCHARGES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
130331	BUILDING PERMIT REINSPECTION FE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
34100	BUILDING INSPECTION	\$ 39,100.00	\$ 39,100.00	\$ 41,100.00	\$ 41,100.00	\$ 2,000.00	5.12
CC 34102 EROSION AND SEDIMENT							
130324	EROSION & SEDIMENT CONTROL PERM	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
34102	EROSION AND SEDIMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
CC 35100 ANIMAL CONTROL							
130101	ANIMAL LICENSE FEES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
35100	ANIMAL CONTROL	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
CC 35102 ANIMAL POUND							
130102	ANIMAL ADOPTION FEES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
130103	ANIMAL RECLAIM FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
130104	ANIMAL QUARANTINE FEES	\$ 600.00	\$ 600.00	\$ 660.00	\$ 660.00	\$ 60.00	10.00
130106	ANIMAL SEIZURE FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
189901	DONATION: ANIMAL POUND DOG FOOD	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
189905	DONATION: SPAY & NEUTER FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
35102	ANIMAL POUND	\$ 4,600.00	\$ 4,600.00	\$ 4,660.00	\$ 4,660.00	\$ 60.00	1.30
CC 42400 TRANSFER STATION							
160802	TRANSFER STATION: WASTE DISPOSA	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	\$ 0.00	0.00
42400	TRANSFER STATION	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	\$ 0.00	0.00
CC 43200 MAINTENANCE: GENERAL							
180306	MAINT DEPT: REIMB SUPPLIES/EQU	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
43200	MAINTENANCE: GENERAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING							
180309	COUNTY ADMIN BLDG: REIMB OPER E	\$ 57,000.00	\$ 57,000.00	\$ 52,000.00	\$ 52,000.00	\$ 5,000.00	-8.77
43201	MAINTENANCE: COUNTY ADMINISTRA	\$ 57,000.00	\$ 57,000.00	\$ 52,000.00	\$ 52,000.00	\$ 5,000.00	-8.77
CC 43211 MAINTENANCE: ADULT EDUCATION BLDG							
180309	ADULT ED BLDG: REIMB OPER EXP/S	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 1,000.00	8.33
43211	MAINTENANCE: ADULT EDUCATION B	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 1,000.00	8.33
CC 52500 MENTAL HEALTH/RETARDATION ADMINISTRATION							
180311	OUTSIDE AGENCIES: GASOLINE REIM	\$ 37,500.00	\$ 37,500.00	\$ 32,700.00	\$ 32,700.00	\$ 4,800.00	-12.80
52500	MENTAL HEALTH/RETARDATION ADMIN	\$ 37,500.00	\$ 37,500.00	\$ 32,700.00	\$ 32,700.00	\$ 4,800.00	-12.80
CC 71100 PARKS & RECREATION							
161301	REC DEPT: RENT FEES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00



PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-SOURCE REVENUE BUDGET COMPARISON  
 Executed By: dshough

Page: 6  
 Date: 04/16/18  
 Time: 14:19:29

Code	Description	Estimated Revenue For PRE-YEAR ORIG BUDGETED	2018 2017-2018 FISCAL ORIG BUDGETED	Estimated Revenue For PRE-YEAR BUDGETED REV	2019 2018-2019 FISCAL BUDGETED REV	Difference	Percent Increase
FD 200 COUNTY SCHOOL FUND							
CC 12410 TREASURER							
000000	MISCELLANEOUS SCHOOL REVENUES	\$ 31,019,448.00	\$ 31,019,448.00	\$ 30,563,867.00	\$ 30,563,867.00	\$ 455,581.00-	-1.47
12410	TREASURER	\$ 31,019,448.00	\$ 31,019,448.00	\$ 30,563,867.00	\$ 30,563,867.00	\$ 455,581.00-	-1.47
200	COUNTY SCHOOL FUND	\$ 31,019,448.00	\$ 31,019,448.00	\$ 30,563,867.00	\$ 30,563,867.00	\$ 455,581.00-	-1.47
FD 407 PSA FUND							
CC 82500 PUBLIC SERVICE AUTHORITY							
407001	PSA WATER FUND	\$ 85,000.00	\$ 85,000.00	\$ 83,000.00	\$ 83,000.00	\$ 2,000.00-	-2.35
82500	PUBLIC SERVICE AUTHORITY	\$ 85,000.00	\$ 85,000.00	\$ 83,000.00	\$ 83,000.00	\$ 2,000.00-	-2.35
407	PSA FUND	\$ 85,000.00	\$ 85,000.00	\$ 83,000.00	\$ 83,000.00	\$ 2,000.00-	-2.35
FD 409 PSA SEWER FUND							
CC 82500 PUBLIC SERVICE AUTHORITY							
407001	PSA SEWER FUND	\$ 25,000.00	\$ 25,000.00	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00-	-4.00
82500	PUBLIC SERVICE AUTHORITY	\$ 25,000.00	\$ 25,000.00	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00-	-4.00
409	PSA SEWER FUND	\$ 25,000.00	\$ 25,000.00	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00-	-4.00
FD 610 STORMWATER MANAGEMENT FUND							
CC 34103 STORMWATER MANAGEMENT							
130325	STORMWATER MGMT: PERMITS	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	400.00
34103	STORMWATER MANAGEMENT	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	400.00
610	STORMWATER MANAGEMENT FUND	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	400.00
GRAND TOTAL		\$ 54,819,635.00	\$ 54,819,635.00	\$ 54,230,523.00	\$ 54,230,523.00	\$ 589,112.00-	-1.07