

BUDGET FOR FISCAL YEAR 2011-2012  
**TAX LEVY FOR THE YEAR 2011**  
**BLAND COUNTY, VIRGINIA**

| <u>Source</u>                   | REVENUE | <u>Amount</u>              | <u>Department Name</u>                   | EXPENDITURES | <u>Amount</u>              |
|---------------------------------|---------|----------------------------|--|--------------|----------------------------|
| General Property Taxes          |         | 4,257,731                  | Board of Supervisors                     |              | 99,158                     |
| Other Local Taxes               |         | 700,022                    | County Administrator                     |              | 365,260                    |
| Permits, Fees & Licenses        |         | 25,025                     | E-911 Center & Emergency Services        |              | 85,367                     |
| Fines and Forfeitures           |         | 288,934                    | Parks & Recreation                       |              | 12,271                     |
| Other Local                     |         | 1,305,240                  | Independent Auditor                      |              | 65,628                     |
| Revenue from the Commonwealth   |         | 1,663,338                  | Commissioner of the Revenue              |              | 177,776                    |
| Revenue from Federal Government |         | 46,389                     | Treasurer                                |              | 168,193                    |
| Other Funds                     |         | 942,374                    | Local Government Dues                    |              | 8,285                      |
| Grant Funds                     |         | 2,201,787                  | Electoral Board                          |              | 31,484                     |
| Schools (State & Federal)       |         | 6,822,377                  | Registrar                                |              | 58,664                     |
| Social Services                 |         | 888,130                    | Circuit Court                            |              | 4,392                      |
| <b>TOTAL REVENUES</b>           |         | <b><u>\$19,141,347</u></b> | General District Court                   |              | 2,083                      |
|                                 |         |                            | Juvenile and Domestic Relations Court    |              | 6,706                      |
|                                 |         |                            | Clerk of the Circuit Court               |              | 207,597                    |
|                                 |         |                            | Commonwealth's Attorney                  |              | 113,617                    |
|                                 |         |                            | Sheriff                                  |              | 1,026,795                  |
|                                 |         |                            | Fire Departments                         |              | 98,225                     |
|                                 |         |                            | Ambulance and Rescue                     |              | 7,934                      |
|                                 |         |                            | Other Fire and Rescue                    |              | 15,839                     |
|                                 |         |                            | New River Regional Jail Authority        |              | 205,600                    |
|                                 |         |                            | Building Inspector                       |              | 68,000                     |
|                                 |         |                            | Courthouse Project Bonds                 |              | 206,140                    |
|                                 |         |                            | Refuse Collection and Disposal           |              | 374,981                    |
|                                 |         |                            | General Properties Maintenance           |              | 232,671                    |
|                                 |         |                            | Maintenance of Canneries                 |              | 47,902                     |
|                                 |         |                            | Public Works                             |              | 109,654                    |
|                                 |         |                            | Cooperative Extension Program            |              | 47,620                     |
|                                 |         |                            | Other Planning and Community Development |              | 1,750,719                  |
|                                 |         |                            | Fire Fighting Equipment Bonds            |              | 66,963                     |
|                                 |         |                            | Comprehensive Services Act               |              | 459,888                    |
|                                 |         |                            | Water & Sewer Operations                 |              | 566,491                    |
|                                 |         |                            | Grant Programs                           |              | 2,319,745                  |
|                                 |         |                            | Schools (State, Federal, Local)          |              | 8,638,077                  |
|                                 |         |                            | Social Services                          |              | 1,109,952                  |
|                                 |         |                            | Legal Services                           |              | 33,025                     |
|                                 |         |                            | Local Gov't Education/Fitness Pool       |              | 5,000                      |
|                                 |         |                            | Information Technology                   |              | 37,412                     |
|                                 |         |                            | Animal Control                           |              | 53,208                     |
|                                 |         |                            | Landfill Closure                         |              | 33,900                     |
|                                 |         |                            | Indian Village & Museum                  |              | 219,125                    |
|                                 |         |                            | <b>TOTAL EXPENDITURES</b>                |              | <b><u>\$19,141,347</u></b> |

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Real Estate Tax Levy \$0.55 per \$100 assessed value  
Tangible Personal Property \$2.29 per \$100 assessed value  
Machine and Tools \$0.89 per \$100 assessed FMV  
Merchants Capital \$0.73 per \$100 assessed value

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BY ORDER OF THE BLAND COUNTY BOARD OF SUPERVISORS