Proposed Revenue Figures 25 26				
REVENUES				
		Budgeted	**Proposed**	**Adopted**
		24/25		25/26
10-301-0100	Current Taxes - Real Estate	380,000	175000	175000
10-301-0200	Delinquent Taxes - Real Estate	6000	30000	30000
10-301-0500	Current Taxes - Personal Property	152000	155000	155000
10-301-0600	Delinquent Taxes - Personal Property	1000	30000	30000
10-301-0601	Vehicle License Fee		25000	25000
10-301-0801	Machine & Tools Tax	225000	230000	230000
10-301-0901	Mobile Home Tax		500	500
10-301-1100	Consumer's Utility Tax	55000	60000	60000
10-301-1400	Professional Licenses	48000	50000	50000
10-301-1600	Bank Franchise Taxes	12000	35000	35000
10-301-2000	Cigarette Taxes	80000	80000	80000
10-301-2100	Foods & Meals Taxes	95000	100000	100000
10-301-2201	Communication Taxes	33000	35000	35000
10-308-0000	Investment Interest	500	500	500
10-309-0803	Garbage Collection Fees	170000	102500	102500
10-310-0100	Court Fines & forfeitures	9000	3500	3500
10-311-1302	Pool Admission Fees	31000	35000	35000
10-311-1303	Pool Passes	3500	2500	2500
10-311-1304	Pool Concession Stand		2000	2000
10-316-0106	Highway Maintenance	600000	600000	600000
10-316-0108	Law Enforcement Aid - HB 599 funds	66000	70000	70000
10-316-0109	Share of Local Sales Tax	120000	100000	100000
10-316-1120	PD Block Grant	10000	7000	7000
10-316-1130	Transfer from SIDA	250000	300000	300000
10-316-1138	Smyth County Recreation Donation	25000	25000	25000
10-316-1301	Miscellaneous Income	20000	30000	30000
10-316-1302	Golf Cart Permits	200	100	100
10-318-1311`	Cemetery Transfer	15000	10000	10000
10-318-1328	Employee Insurance Reimb	18000	2500	2500
10-138-1343	Permits	10000	500	500
10-319-0100	Blue Line Solutions Tickets		3500	3500
10-320-0100	Wellness Center Lease		12000	12000
10-321-0100	Credit Card Fees Charged		16800	16800
10-322-0100	Labor Day/Special Event Donations		10000	10000
	Ten Fund Revenues	**2,435,200**	**2338900**	**2338900**

Governing Body			**Budgeted**	**Proposed**	**Adopted**
10-410-3007	Advertising		8000	8000	8000
10-410-5504	Mayor Conferences/Travel		7000	3500	3500
10-410-7002	Bereavement Fund		500	500	500
10-410-7021	Miscellaneous Council Donations		200	1000	1000
10-410-7100	Planning Commission		1000	100	100
10-410-7101	Civic Plus (online Town Code)			5000	5000
10-410-8000	Live stream meeting setup Co Chambers			10000	10000
	Governing Body		**16700**	**28100**	**28100**
Administration			**Budgeted**		
			24/25		**25/26**
10-420-0001	Administrative Wages		140000	177492	177492
10-420-0500	FICA		10710	27156	27156
10-420-1200	Retirement		29623	18633	18633
10-420-1300	Medical Plan		18000	40320	40320
10-420-5401	Office/Maint Supplies		14000	7000	7000
10-420-7010	Computer Maint/Licensing		10000	15000	15000
10-420-7025	Admin Discretionary		10000	10000	10000
10-420-7030	Employee Christmas bonus			10200	10200
10-420-7031	FMS Software and licensing			5500	5500
10-420-7032	Cost of FMS processing tax tickets			2750	2750
10-420-7033	Postage for mailing tax tickets			1500	1500
10-420-7034	Credit Card Monthly Expense			16800	16800
10-420-7035	Website	2600		2600	2600
10-420-8000	Power bill Town Hall			12000	12000
	Administration		**232333**	**346951**	**346951**
Outside Services			**Budgeted**	Proposed	**Adopted**
10-425-0200	Basic Engineering Svcs		30000	20000	20000
10-425-0700	VML/Life/Disability Insurance		175000	140000	140000
10-425-0800	ADP Payroll		5000	5000	5000
	Outside Services		210000	**165000**	**165000**
Legal Services			**Budgeted**	Proposed	**Adopted**
10-430-0201	Compensation of Attorney		8000	**8000**	**8000**
	Legal Services		8000	**8000**	**8000**
Auditor Services			**Budgeted**	Proposed	**Adopted**
10-435-0201	Compensation of Auditor		50000	**50000**	**50000**
	Auditor Services		50000	**50000**	**50000**

		Budgeted	PROPOSED	Adopted
Police Department		24/25		25/26
10-510-0001	Police Wages	380000	380000	380000
10-510-0002	Police Grant Wages	15000	7000	7000
10-510-0500	FICA	30218	53550	53550
10-510-1200	Retirement	70200	56077	56077
10-510-1300	Medical Plan	115000	135342	135342
10-510-2012	Clothing Allowance	5000	1500	1500
10-510-2013	Training Sessions	3000	1500	1500
10-510-3004	Vehicle Repair/Maint	5000	3500	3500
10-510-3005	Equipment Maintenance	1000	1500	1500
10-510-5401	Office Supplies	1500	500	500
10-510-5402	Office Equipment	1500	1000	1000
10-510-5404	Misc Investigations	500	250	250
10-510-5405	Community Relations	500	250	250
10-510-5409	Equip Purchase/Replacement	17000	0	0
10-510-5410	Fuel for Dept vehicles		30000	30000
10-510-5504	Travel/Conference Education	14000	2500	2500
10-510-5505	Court Apptd Attorney Fees	1000	1000	1000
10-510-5507	Prof Membership	5000	5000	5000
10-510-7003	Computer Licensing/M RMS	9000	7500	7500
10-510-7004	Grant Match	1000	1000	1000
10-510-7009	Vehicle	35000	0	0
10-510-7021	Misc Expense	500	500	500
10-510-7028	Verizon	7000	5000	5000
10-510-7029	LEXIPOL		2800	2800
	Police Department	717918	**697269**	**697269**

Fire Department				
		Budgeted	**PROPOSED**	Adopted
		24/25		25/26
10-520-5103	Water/Sewer/Trash	900	900	900
10-520-5308	Liability Insurance	6000	6000	6000
10-520-5604	Payment Operations	36000	28500	28500
10-520-7012	Verizon	695	0	0
10-520-8000	Payment for Audit	0	7500	7500
10-520-8100	Debt Service (Pierce Pumper)		8530	8530
10-520-8200	Debt Service - BOM		13713	13713
			65143	**65143**

Streets & Roads				
		Budgeted	**PROPOSED**	**Adopted**
		24/25		25/26
10-570-0001	StreetsRoads Wages	195000	192822	192822
10-570-0500	FICA	14918	29120	29120
10-570-1200	Retirement	32657	34161	34161
10-570-1300	Medical Plan	47200	36460	36460
10-570-1700	Bridge Inspections	4000	4500	4500
10-570-1800	gas for department vehicles		25000	25000
10-570-1801	gas for mowers and equipment		5000	5000
10-570-3004	MaintRepairsSupplies	95000	100000	100000
10-570-5206	Verizon	1000	1000	1000
10-570-5410	Classes	1500	1500	1500
10-570-5414	Road Salt	20000	20000	20000
10-570-7001	Safety Equipment	1500	1500	1500
10-570-7003	Paving hot cold patch	120000	120000	120000
10-570-7005	Major Equipment backhoe truck	23000	30000	30000
10-570-8000	Snow Removal		25000	25000
10-570-9000	Eye Wash Station		636	636
10-570-9001	First Aid Kit		1200	1200
10-570-9002	Uniforms		3000	3000
10-570-9100	3 mowers from Meade Tractor (quote)		35690	35690
10-570-9400	Power bill at Town Shop		12000	12000
		555775	**678589**	**678589**

Pool				
	Budgeted	PROPOSED	**Adopted**	
10-625-0001	Pool Wages	34000	37000	37000
10-625-0500	FICA	2601	5661	5661
10-625-3004	Repairs Maint	2000	5000	5000
10-625-3005	Electric Bill		5500	5500
10-625-5103	Water Service	2500	0	0
10-625-5203	Telephone Service	400	1000	1000
10-625-5413	Pool Chemicals	1200	600	600
10-625-5414	Concession Stand items		2000	2000
		42701	56761	56761

Library		**Budgeted**	Proposed	Adopted
		24/25		25/26
10-650-0201	Employees	25000	25000	25000
10-650-3004	RepairsMaint Events	1000	8000	8000
10-650-4001	Electric Bill		7800	7800
10-650-5103	Water Service	800	0	0
		165583	**40800**	**40800**

Miscellaneous		**Budgeted**	PROPOSED	Adopted
10-670-5103	Commons Restroom Water	1400	0	0
10-670-5601	Commons Water	1400	0	0
10-670-5604	Beautification	3300	5000	5000
10-670-5606	Special Events Committee	20000	20000	20000
10-670-5610	Police Fish-a-Ree	500	500	500
10-670-5616	Tourism Authority	7981	9000	9000
10-670-5619	Reenactment	500	5000	5000
10-670-5620	Keep SWVA Beautiful	500	0	0
10-670-5621	Chamber of Commerce	10000	10000	10000
10-670-5626	VA Civil War Trails	500	500	500
10-670-5674	Goose Control	7500	2500	2500
10-670-5678	MRPDC Loan	22000	25000	25000
10-670-5681	Senior Citizen Center	1000	1000	1000
10-670-5682	Golf Course	5000	5000	5000
10-670-5683	Smyth CTY Imag Library		2000	2000
		81581	**85500**	**85500**

Refuse Collection			**Budgeted**	**proposed**	Adopted
			24/25		25/26
10-580-3009	Refuse Collection		160000	**102500**	**102500**
Parks Recreation			**Budgeted**	PROPOSED	Adopted
			24/25		25/26
10-620-3004	RepairsMaint		2500	2500	2500
10-620-5419	Youth Sports		3000	3000	3000
ADD LINE	Pickle Ball Court			15000	15000
ADD LINE	Misc Expenses			10000	10000
				30500	**30500**