

County of Wythe
FY 2018 Revenue Budget Line Report
Approved Budget
June 30, 2017

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2017 Approved bgt</i>	<i>FY 2018 Approved</i>	<i>Carryover</i>	<i>Final FY 2018 Approved</i>
11003	310101	CURRENT TAXES - REAL EST	10,500,000	10,745,000		10,745,000
11003	310102	DELQ TAXES - REAL EST	400,000	300,000		300,000
11003	310104	ROLL BACK TAXES	100	100		100
11003	310105	SPECIAL TAX DISTRICTS	0	0		0
11003	310201	CURRENT TAXES - PS REAL	1,200,000	1,200,000		1,200,000
11003	310301	CURRENT TAXES - PERS PRO	4,100,000	4,230,000		4,230,000
11003	310302	DELQ TAXES - PERS PROP	80,000	100,000		100,000
11003	310303	CURRENT TAXES - MBL HOME	60,000	50,000		50,000
11003	310304	DELQ TAXES - MBL HOMES	5,000	5,000		5,000
11003	310401	CURRENT TAXES - MACH/TOO	1,800,000	1,800,000		1,800,000
11003	310402	DELQ TAXES - MACH/TOOL	1,000	0		0
11003	310501	CURRENT TAXES - MERCH CA	354,000	400,000		400,000
11003	310502	DELQ TAXES - MERC CAP	100	100		100
11003	310601	PENALTIES - ALL PROP TAX	50,000	50,000		50,000
11003	310602	INTEREST - ALL PROP TAX	100,000	100,000		100,000
11003	312101	LOCAL SALES AND USE TAXE	3,700,000	3,500,000		3,500,000
11003	312201	CONSUMER'S UTILITY TAXES	700,000	700,000		700,000
11003	312204	COMMUNICATIONS TAX	760,000	760,000		760,000
11003	312501	MOTOR VEHICLE LICENSE - Stickers				0
11003	312502	MOTOR LICENSE FEES	330,000	330,000		330,000
11003	312601	BANK STOCK TAXES	30,000	30,000		30,000
11003	312701	RECORDATION TAXES	150,000	150,000		150,000
11003	312801	TRANS LODGING TAX - BASE	65,000	65,000		65,000
11003	312802	TRANS LODGING TAX - ADDI	100,000	100,000		100,000
11003	312901	MEALS TAX	820,000	820,000		820,000
11003	313101	DOG TAGS	7,000	5,000		5,000
11003	313104	LAND USE APPLICATIONS	1,000	1,000		1,000
11003	313105	TRANSFER FEES	500	500		500
11003	313107	VARIANCE REQUEST FEES		0		0
11003	313108	BUILDING PERMITS	50,000	50,000		50,000
11003	313124	EROSION/SEDIMENT CONTROL	2,000	2,000		2,000
11003	313125	REFUSE DISPOSAL PERMITS	500	400		400
11003	313128	GIS MAPPING FEES	100	100		100
11003	313131	MISCELLANEOUS FEES	100	100		100
11003	313132	CONCEALED WEAPONS PERMITS				0
11003	313140	SERVICE CHARGES				0
11003	314101	COURT FINES & FORFEITURE	250,000	250,000		250,000
11003	315101	INTEREST ON BANK DEPOSIT	400,000	400,000		400,000
11003	315102	RENTAL OF GENERAL PROPERTY		0		0
11003	315205	RENTAL OF BUILDING BY DSS	34,539	69,078		69,078
11003	315206	RENT ON CONSOLIDATED DISPATCH CENTER	17,000	17,000		17,000

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11003	315209	LEASE INC FROM HEALTH DEPT	161,739	162,775		162,775
11003	316003	SHERIFF'S FEES	1,500	1,500		1,500
11003	316021	COMMONWEALTH'S ATTY FEE	1,000	1,000		1,000
11003	316062	BOARD & CARE OF DOGS	2,000	2,800		2,800
11003	316081	SERVICE CHARGES - TRASH COLLECTION				0
11003	316101	RECREATION FEES	75,000	75,000		75,000
11003	316151	SALE OF MAPS				0
11003	318101	REC COSTS - LMRS				0
11003	318105	1.75% SURCHARGE BUILDING PERMITS				0
11003	318110	MISCELLANEOUS FEES				0
11003	318120	SALES TAX COLLECTED - not to budget				0
11003	318201	LOCAL GRANTS				0
11003	318250	WYTHE/BLAND FND AWARD				0
11003	318905	GIFTS AND DONATIONS				0
11003	318910	CRIFA PAYMENTS RECEIVED				0
11003	318920	SALE OF REAL ESTATE				0
11003	318925	SALE OF EQUIPMENT				0
11003	318930	SALE OF SALVAGE / SURPLUS				0
11003	319001	CHARGES FOR WELFARE	50,000	50,000		50,000
11003	319002	INSURANCE RECOVERY	100	100		100
11003	319003	RECOVERED COSTS	100,000	50,000		50,000
11003	319004	RECOVERED COSTS - EMERGENCY RESPONSE				0
11003	319005	UTILITY REIMBURSEMENTS - DO NOT BUDGET				0
11003	319006	JPSA PAYMENTS RECEIVED				0
11003	319008	REC COSTS - CROSSROADS				0
11003	319012	REC COSTS - CD CENTER-WYTHEV	126,800	185,332		185,332
11003	319013	REC COSTS - CD CENTER-RURALR	22,483	32,860		32,860
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	34,055	34,055		34,055
11003	319016	JIDA RECOVERED COSTS				0
11003	319017	VA TECH UTILITY REIMBURSEMENT				0
11003	319018	VRS RECOVERY BY DSS/JPSA				0
11003	319019	NRRWA PAYROLL RECOVERY	263,858	273,282		273,282
11003	319020	RECOVERED COSTS VENDING SALES	500	500		500
11003	319021	SERVICE FEES RECOVERY				0
11003	319023	REC COSTS - BLAND CTY ETHERNET	3,504	3,210		3,210
11003	319027	DMV STOP FEES	18,000	25,000		25,000
11003	319030	UNCLEARED REVENUES				0
11003	319031	RECOVERED COSTS - VIAA		105,354		105,354
11003	319200	SURPLUS		779,688	11,811,906	12,591,594
11003	341105	RURAL DEVELOPMENT LOAN				0
11003	341107	VACO/VML LOAN				0

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11003	341107	LOAN PROCEEDS - SCHOOL ISSUANCE		10,000,000		10,000,000
11003	341108	LOAN PROCEEDS - 2015 PROGRESS PARK REFIN				0
11003	341109	LOAN PROCEEDS - RD FIRE TRUCK				0
11003	341110	PROCEEDS FROM VACO/VML				0
Total General Fund Local Revenues			26,928,478	38,012,834	11,811,906	49,824,740
11103	315101	INTEREST ON BANK DEPOSIT	50,000	50,000		50,000
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ FUND	40,000	40,000		40,000
11113	390162	TRANS - WATER FUND TO CAPITAL PROJECTS FUND				0
11813	325564	DEPT OF SOCIAL SERVICES SSI		0		0
11823	315101	INTEREST ON BANK DSS-SPECIAL WELFARE FUND	280	245		245
11823	351070	SPECIAL WELFARE FUND	20,000	20,000		20,000
11903	351040	JURY & WITNESS PYMTS				0
11963	351035	SALES TAX - TOWN SHARE - CLEARING				0
11983	351060	LORI C GUYNN - TREASURER				0
12103	315101	INTEREST ON BANK FFA SHERIFF	750	750		750
12203	315101	INTEREST ON BANK FFA COM ATTY	150	150		150
12303	315101	IN ON BANK - COM ATTY - FOR ASSETS FEDERAL	100	100		100
13003	314101	COURT FINES/FORF - PAF	1,100,000	1,100,000		1,100,000
13003	315101	INTEREST ON BANK PAF	6,000	4,000		4,000
13003	318250	WYTHE BLAND GRANT SHERIFF				0
13003	319002	INSURANCE RECOVERY				0
13003	319003	RECOVERED COST - PAF	55,000	55,000		55,000
14003	315101	INTEREST ON BANK CSF	5,600	3,500		3,500
14003	316084	COURTROOM SECURITY FEE	220,000	220,000		220,000
14003	319003	RECOVERED COSTS				0
14303	351050	COMMONWEALTH CURRENT CREDIT CLEARING				0
14503	315101	INTEREST ON BANK CCRECO	125	250		250
15003	315101	INTEREST ON BANK LAW LIBRARY	100	250		250
15003	316064	LAW LIBRARY MAINTENANCE	5,800	4,000		4,000
20003	317000	BENEFITS FROM OTHER STAT				0
20003	317001	FOUNDATION FOR EXCELLENCE	53,926	53,926		53,926
20003	317011	E-RATE REIMBURSEMENT	140,000	229,019		229,019
20003	317102	PYMT FROM OTHER COUNTIES	57,000	25,000		25,000
20003	317103	READING RECOVERY	30,435	31,306		31,306
20003	317203	SALE OF TEXTBOOKS				0
20003	317204	CAFETERIA SALES				0
20003	317205	TRANSPORTATION OF PUPILS	36,000	36,000		36,000
20003	317207	INTEREST ON BANK - SCHOOLS				0

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20003	317303	REBATES AND REFUNDS	30,000	30,000		30,000
20003	317903	GIFTS AND DONATIONS				0
20003	317905	SALE OF SUPPLIES - SCHOO				0
20003	317908	SALE OF SCHOOL BUSES				0
20003	317909	SALE OF OTHER EQUIPMENT				0
20003	317910	INSURANCE RECOVERY - SCHOOLS				0
20003	317911	REGIONAL SPEC ED PROGRAM	50,000	50,000		50,000
20003	317912	MISC - SCHOOL OPERATING				0
20003	317913	DUAL COURSE CREDITS	250,000	435,000		435,000
20003	317914	WYTHE BLAND FND AWARD				0
20003	317914	WYTHE BLAND FITNESS ROOM				0
20003	317915	FOUNDATION GRANT - COMPUTERS				0
20003	317916	MEDICAID REIMBURSEMENT	250,000	250,000		250,000
20003	317917	FOUNDATION GRANT - CPR EQUIP				0
20003	317918	WYTHE / BLAND PRESCHOOL PROGRAM	161,250	49,800		49,800
20003	317919	PRE K PARTNERSHIP		99,525		99,525
21003	315101	INTEREST ON BANK CAFE	3,000			0
21003	317204	CAFETERIA SALES	655,089	691,198		691,198
50003	313131	MISCELLANEOUS PERMITS & FEES				0
50003	315101	INTEREST ON BANK DEPOSIT - WATER	40,000	5,000		5,000
50003	316301	SALE OF WATER	1,500,000	1,600,000		1,600,000
50003	316305	BULK SALE OF WATER				0
50003	316601	NRRWA SHARED FACILITIES	220,593	220,593		220,593
50003	318201	MISC GRANTS - WATER				0
50003	318930	SALE OF SALVAGE, SURPLUS				0
50003	319003	RECOVERED COSTS				0
50003	319011	REC COSTS - WYTHEVILLE WATER	166,784	166,784		166,784
50003	319028	RECOVERED COST O&M	50,000	50,000		50,000
50003	319200	SURPLUS WATER		295,935		295,935
50003	334000	LOANS/GRANTS WATER				0
50003	341200	SPEEDWELL P2 WL LOAN PROCEEDS				0
50003	341201	CASTLETON RD W/L LOAN PROC (RD)				0
50003	341202	BARREN SPRINGS W/L LOAN PROC (VDH)				0
50003	341203	JACKSON SCHOOL W/L LOAN PROC (VDH)				0
50003	341204	KITCHEN RD LOAN PROC (RD)				0
50003	341205	ARRA / RT 619 WATER EXT				0
50003	341206	RAPER RIDGE WATER TANK RD LOAN		1,252,000		1,252,000
50003	390174	TRANS - CAPITAL UTILITY FUND TO WATER FUND				0
51003	315101	INTEREST ON BANK - WATER RESERVES		35,000		35,000
55003	315101	INTEREST ON BANK - SEWER	40,000	40,000		40,000
55003	316501	WASTEWATER SERVICES	1,500,000	1,500,000		1,500,000

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55003	316505	WASTEWATER SURCHARGE				0
55003	318201	MISC GRANTS - SEWER				0
55003	319003	RECOVERED COSTS				0
55003	319028	RECOVERED COST SEWER O&M	25,000			0
55003	319200	SURPLUS WASTEWATER				0
55003	341101	GRAHAMS FORGE SEWER				0
55003	341300	EXIT 24 LOAN PROCEEDS - DEQ				0
55003	341900	DEQ LOAN FORGIVENESS				0
70003	313130	ELECTRONIC SUMMONS ASSESSMENT	80,000	90,000		90,000
70003	313132	CONCEALED WEAPONS PERMITS		5,000		5,000
70003	315101	INTEREST ON BANK CAP PRJS	60,000	55,000		55,000
70003	315201	RENTAL OF GENERAL PROPERTY				0
70003	315202	RENTAL OF PROPERTY CP				0
70003	316063	COURTHOUSE MAINT FEES	41,000	41,000		41,000
70003	318920	SALE OF REAL ESTATE				0
70003	319003	RECOVERED COSTS				0
70003	319502	BOARD RESERVE - NRV REGIONAL WATER				0
70003	319504	JAIL PROCESSING FEE	3,000	3,000		3,000
70003	319506	BOARD RESERVE - OFFICE EQUIPMENT				0
70003	319508	LOAN PROCEEDS - EXIT 77 WATER EXT				0
70003	319509	BOARD RESERVE - ENVIR QUALITY P/R				0
70003	319510	BOARD RESERVE - INDUS DEVELOPMENT				0
70003	319517	AG CENTER BOND PROCEEDS				0
70003	341112	LOAN PROCEEDS - APEX	5,000,000			0
70103	315101	INTEREST ON BANK JAG TRUST FUND				0
Total Local Revenues			38,875,460	46,851,165	11,811,906	58,663,071
STATE REVENUES						
11003	321003	MOTOR VEHICLE TAXES	45,000	45,000		45,000
11003	321004	MOBILE HOME TITLING TAXES	20,000	20,000		20,000
11003	321005	TAX ON DEEDS GRANTOR TAX	35,000	35,000		35,000
11003	321006	RECORDATION TAX - STATE	40,000	40,000		40,000
11003	321007	ROLLING STOCK TAX	2,250	2,200		2,200
11003	321009	PPTR REIMB	1,500,000	1,500,814		1,500,814
11003	321010	AUTO RENTAL TAX	3,000	3,000		3,000
11003	322001	COMMONWEALTH'S ATTORNEY	520,740	524,136		524,136
11003	322002	SHERIFF	1,415,081	1,411,680		1,411,680
11003	322003	COMMISSIONER OF REVENUE	114,614	115,414		115,414
11003	322004	TREASURER	114,428	113,737		113,737

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11003	322005	MEDICAL EXAMINER				0
11003	322006	ELECTORAL BOARD	7,300	7,000		7,000
11003	322007	REGISTRAR	30,513	35,000		35,000
11003	322020	REDUCTION IN STATE AID				0
11003	322040	VJCCA	33,156	33,156		33,156
11003	322071	CLERK OF CIRCUIT COURT	322,114	317,851		317,851
11003	323018	SHERIFF'S GRANTS - GF				0
11003	323020	EXCESS FEES - CLERK				0
11003	325001	VA WIRELESS E-911 GRANT	22,065	22,065		22,065
11003	325003	LITTER CONTROL	8,000	25,000		25,000
11003	325015	FIRE PROGRAM GRANT	60,000	60,000		60,000
11003	325020	RESCUE SQUADS GRANT	36,000	36,000		36,000
11003	325050	ARTS & HUMANITIES	5,000	5,000		5,000
11003	325051	VDOT FUNDS	700,000			0
11003	325052	STATE GRANTS				0
11003	325053	VDEM GRANT				0
11003	325055	EMERGENCY DEVICES GRANT				0
11003	325060	TOBACCO REGION OPP FUND	950,000			0
11003	325062	PUB ASSIS & WELFARE	1,682,425	1,888,139		1,888,139
11003	325065	GOVENOR'S OPP FUND				0
11003	325069	VDEM - LOCAL EMERGENCY MGT PERF GRANT				0
11003	325070	REVENUE SHARING - HIGHWAYS & MAINT				0
11003	325071	STATE GRANTS - VITA - CONSOLIDATED DISP		209,419		209,419
11003	325563	COMPREHENSIVE SERVICES ACT	1,686,640	1,672,813		1,672,813
11003	325564	DEPT OF SOCIAL SERVICES SSI				0
11003	328020	DCR GRANTS - STORMWATER				0
11813	325564	DEPT OF SS SSI				0
12103	323010	FOR ASSET - SHERIFF STATE				0
12203	323510	FOR ASSET - COMM ATTY				0
13003	323001	LLEBG				0
13003	323002	VICTIM WITNESS GRANT - STATE	46,418	95,402		95,402
13003	323010	FOR ASSET - SHERIFF STATE				0
13003	323018	SHERIFF'S GRANTS - PAF Vstop	34,815			0
14303	351050	COMM VA CURRENT CREDIT A				0
20003	327202	BASIC SCHOOL AID	12,614,746	12,597,023		12,597,023
20003	327203	ISAEP	15,717	15,717		15,717
20003	327204	REMEDIAL SUMMER SCHOOLS	27,912	6,203		6,203
20003	327205	FOSTER HOME CHILDREN	50,000	50,000		50,000
20003	327206	COMPOSITE HOLD HARMLESS				0
20003	327207	GIFTED/TALENTED CHILDREN	133,708	132,718		132,718
20003	327208	REMEDIAL EDUCATION	498,621	494,927		494,927

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20003	327211	COMPENSATION SUPPLEMENT				0
20003	327212	SPECIAL EDUCATION	877,461	870,961		870,961
20003	327213	ADDITIONAL SUPPORT / VRS				0
20003	327214	TEXTBOOK PAYMENTS	305,802	303,537		303,537
20003	327217	VOCATIONAL EDUCATION	442,909	439,628		439,628
20003	327218	VOCATIONAL ED - ADULT	2,819	2,819		2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	760,466	754,833		754,833
20003	327223	RETIREMENT INSTRUCTION	1,565,502	1,730,862		1,730,862
20003	327228	EARLY INTERVENTION	51,654	74,112		74,112
20003	327241	GROUP LIFE INSURANCE	47,355	52,534		52,534
20003	327246	HOMEBOUND	98,156	111,751		111,751
20003	327248	REG SPEC ED TUITION	192,740	133,743		133,743
20003	327252	VOC EQUIP OCCUPAT PREP	9,682	9,682		9,682
20003	327253	VOC OCC PREP	43,864	44,508		44,508
20003	327259	SPEC ED FOSTER CHILDREN	32,795	42,023		42,023
20003	327260	GOVERNOR'S SCHOOL	26,572	26,572		26,572
20003	327265	AT RISK	520,805	403,165		403,165
20003	327272	ALTERNATIVE EDUCATION	124,604	127,306		127,306
20003	327275	PRIMARY CLASS SIZE	474,135	471,920		471,920
20003	327281	AT RISK FOUR YEAR OLDS	321,891	299,107		299,107
20003	327284	INFO TECH ACADEMY MODEL				0
20003	327286	FOREIGN LANGUAGE ACADAMY				0
20003	327287	SUPPLEMENTAL LOTTERY PER PUPIL		866,814		866,814
20003	327291	MENTOR TEACHERS	4,066	3,791		3,791
20003	327305	SUPP SCHOOL OPERAT COST				0
20003	327306	SCHOOL CONSTRUCTION				0
20003	327308	STATE SALES TAX	4,566,081	4,462,369		4,462,369
20003	327309	ENGLISH AS A SECOND LANGUAGE	7,559	8,564		8,564
20003	327312	ST SALES TAX - EXTRA 1/8				0
20003	327348	LOTTERY FUNDS				0
20003	327349	INDUSTRIAL CERTIFICATION	7,500	7,500		7,500
20003	327362	MISCELLANEOUS SCHOOLS				0
20003	327365	VA WORKPLACE READINESS		1,700		1,700
20003	327375	MIDDLE SCHOOL TEACHERS CORPS				0
20003	327399	NATL BOARD CERTIFICATION	15,000	15,000		15,000
20003	327401	EDUCATIONAL TECHNOLOGY	444,800	442,000		442,000
20003	327405	SOL ALGEBRA	57,609	60,098		60,098
20003	327415	PROJECT GRADUATION	340,000	7,861		7,861
20003	327416	ADDITIONAL POSITIONS	257,621			0
20003	327417	WORKFORCE READINESS	1,700			0
20003	327426	STEM PRE K & KINDERGARTEN		60,700		60,700

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20003	327427	PBIS - POSITIVE BEHAVIOR INTERVENTION				0
20003	327604	ACADEMIC REVIEWS				0
21003	327215	SCHOOL FOOD PROG - STATE	21,039	19,372		19,372
21003	327347	SCHOOL BREAKFAST	8,082	10,673		10,673
50003	328010	SERCAP GRANT				0
70003	325001	VA WIRELESS E-911 GRANT	39,600			0
70003	325052	STATE GRANTS				0
70003	325055	EMERGENCY DEVICES GRANT				0
Total State Revenues			34,445,132	33,379,919	0	33,379,919
FEDERAL REVENUES						
11003	318920	SALE OF LAND, VEH, EQUIP				0
11003	331001	PAYMENT IN LIEU OF TAXES	80,000	80,000		80,000
11003	333003	VIOLENCE AGAINST WOMEN - FEDERAL VSTOP		34,815		34,815
11003	333008	USDA FOREST SERVICE GRANT				0
11003	333011	ARC APPALCHIAN REGIONAL COM				0
11003	335002	PUBLIC ASSISTANCE & WELFARE	1,977,323	2,215,055		2,215,055
11003	338005	RURAL DEVELOP GRANT	25,000			0
11003	341110	PROCEEDS VACO/VML OFFICE				0
11003	390120	TRANS - FFA - COMMONWEALTH ATTY - STATE				0
11003	390121	TRANS - FFA SHERIFF - FEDERAL				0
11003	390127	TRANS - PAF TO GENERAL FUND				0
11003	390164	TRANS - CAPITAL PROJECT FUND TO GENERAL FUND				0
11003	390168	TRANS - FFA - COMMONWEALTH ATTORNEY - FEDERAL				0
12103	333009	FORFEITED ASSETS - SHERIFF FEDERAL				0
12303	333010	DEPT OF JUSTICE - EQUITABLE SHARING PR				0
13003	333001	BYRNE JUSTICE GRANT				0
13003	333002	SHERIFF'S DMV GRANTS				0
13003	333003	VIOLENCE AGAINST WOMEN				0
13003	333003	VIOLENCE AGAINST WOMEN - FEDERAL				0
20003	337000	JUNIOR ROTC PROGRAM	61,347	62,271		62,271
20003	337100	TITLE I - (CHAPTER 1)	1,044,888	965,000		965,000
20003	33727x	TITLE VI	855,381			0
20003	337580	TITLE VI - B/PRESCH/SILV	28,260	70,000		70,000
20003	337270	TITLE VI - Part B Subpart II		873,225		873,225
20003	337280	TITLE 3 CONSORTIUM GRANT				0
20003	337480	VOCATIONAL EDUCATION - PERKINS	77,244	72,000		72,000
20003	337650	FOREST RESERVE FUND	80,000			0
20003	337655	ENGLISH LANGUAGE ACQUISITION				0
20003	337670	TITLE II - BASIC SKILLS	204,710	183,160		183,160

County of Wythe
 FY 2018 Revenue Budget Line Report
 Approved Budget
 June 30, 2017

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2017 Approved bgt</i>	<i>FY 2018 Approved</i>	<i>Carryover</i>	<i>Final FY 2018 Approved</i>
20003	337730	PRESCHOOL HANDICAPPED		28,260		28,260
20003	390101	TRANS - GENERAL FUND TO SCHOOL FUND				0
21003	337530	FED SCHOOL BREAKFAST 10.55	300,000	300,000		300,000
21003	337540	SUMMER CAFETERIA PROG	35,000	40,000		40,000
21003	337550	SCHOOL FOOD PROGRAM	900,000	900,000		900,000
21003	390136	TRANS - SCHOOL FUND FROM CAFETERIA FUND				0
55003	338500	COMMUNITY DEVELOPMENT BLOCK GRANT		360,000		360,000
Total Federal Revenues			5,669,153	6,183,786	0	6,183,786
Total all Revenues			78,989,745	86,414,870	11,811,906	98,226,776