

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>8109 SMYTH/WYTHE AIRPORT COMM</b>					
47001	PYMT TO JOINT OPERATIONS	62,000	62,000	62,000	71,223
<b>TOTAL</b>		<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>71,223</b>

Curtis Pennington  
 Chairman  
 SMYTH COUNTY

Mike Edwards  
 Vice-Chairman  
 Marion

Anne E. Crockett-Stark  
 Wythe County



**Smyth Wythe Airport Commission**

OPERATING

**Mountain Empire Airport**

8225 LEE HIGHWAY - RURAL RETREAT, VA 24368  
 PHONE (276) 765-8805 - FAX (276) 586-6009

Donald E. Elmore  
 WYTHEVILLE

John E. Barkers  
 Treasurer  
 WYTHEVILLE

William T. Dungan  
 SMYTH COUNTY-MARION

**Proposed Budget**  
**For the period From July 01, 2015 to June 30, 2016**  
**Completed January 2015**

Description	Budget FY 2014/2015	New Budget FY 2015/2016	Increase/(Decrease)
<b>Proposed Revenues:</b>			
Town of Marion	\$48,582.50	\$53,417.00	\$4,834.50
Smyth County-Budget	\$48,582.50	\$53,417.00	\$4,834.50
Wythe County-Budget	\$84,776.67	\$71,222.67	\$8,446.00
Town of Wytheville-Budget	\$32,388.33	\$35,611.33	\$3,223.00
Transfer from Airport Operations	\$20,000.00	\$40,000.00	\$20,000.00
Miscellaneous Income			\$0.00
Interest Income			\$0.00
			\$0.00
			\$0.00
			\$0.00

Description	Actual 2014 Expenses	Budget FY2014/2015	Budget FY 2015/2016	Budget increase/(decrease)
Administration	\$10,300.00	\$10,800.00	\$10,800.00	\$0.00
Operation Labor w/o FBO	\$86,110.15	\$75,000.00	\$90,000.00	\$15,000.00
Employee Medical/Insurance	\$2,750.00	\$0.00	\$2,750.00	\$2,750.00
Payroll Taxes	\$8,388.95	\$5,080.00	\$9,000.00	\$3,920.00
Bookkeeping	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
Telephone (Operations)	\$8,032.73	\$5,100.00	\$8,100.00	\$3,000.00
Utilities (Electric)	\$11,284.38	\$8,800.00	\$11,300.00	\$2,500.00
Utilities (Water)	\$1,166.60	\$800.00	\$1,200.00	\$400.00
Utilities (LP Gas)	\$5,042.08	\$5,000.00	\$5,000.00	\$0.00
Office Supplies/Expenses	\$6,667.27	\$2,400.00	\$3,000.00	\$600.00
Postage	\$420.83	\$400.00	\$420.00	\$20.00
Interest Charges/Fees	\$45.97	\$0.00	\$50.00	\$50.00
Liability/Facility Insurance	\$6,472.00	\$6,500.00	\$6,500.00	\$0.00
Auto Insurance (Courtesy Car)	\$727.00	\$500.00	\$727.00	\$227.00
Bond Insurance	\$391.00	\$400.00	\$391.00	(\$9.00)
Legal Services	\$2,166.02	\$2,000.00	\$3,000.00	\$1,000.00
Audit Services	\$4,900.00	\$2,000.00	\$4,900.00	\$2,900.00
Advertising	\$662.15	\$2,000.00	\$1,000.00	(\$1,000.00)
NDB Land Lease, Annual	\$600.00	\$600.00	\$600.00	\$0.00
Open House Expenses	\$350.00	\$0.00	\$350.00	\$350.00
Capital Improvement	\$12,452.22	\$1,000.00	\$1,000.00	\$0.00
Miscellaneous	\$1,000.51	\$1,000.00	\$1,000.00	\$0.00
Maintenance/Facilities	\$11,835.33	\$12,000.00	\$2,500.00	(\$9,500.00)
Maintenance Vehicles/Equipment	\$10,256.70	\$1,800.00	\$2,500.00	\$700.00
Memberships	\$130.00	\$0.00	\$130.00	\$130.00
Seminars/Training	\$1,873.13	\$800.00	\$2,000.00	\$1,400.00
Travel	\$42.20	\$400.00	\$100.00	(\$300.00)
Weather System	\$1,224.10	\$1,500.00	\$1,300.00	(\$200.00)
AWOS Maintenance	\$1,505.21	\$5,000.00	\$1,500.00	(\$3,500.00)
PAPI/REIL	\$0.00	\$800.00	\$500.00	(\$300.00)
Dumpster Fees	\$882.03	\$1,000.00	\$900.00	(\$100.00)
Credit Card Machine/Fees	\$749.33	\$240.00	\$750.00	\$510.00
JIDA Annual Loan Payment	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00
<b>Total:</b>	<b>\$245,827.89</b>	<b>\$214,330.00</b>	<b>\$220,668.00</b>	<b>\$6,338.00</b>

*Anthony*

Date: 3/2/15 Chairman Smyth Wythe Airport Commission

Curtis Pennington  
Chairman  
SMYTH COUNTY

Mike Edwards  
Vice-Chairman  
Marion

Anne B. Crockett-Stark  
Wythe County



## Smyth Wythe Airport Commission

OPERATING

### Mountain Empire Airport

8223 LEE HIGHWAY • RURAL RETREAT, VA 24368  
PHONE (276) 783-8805 • FAX (276) 686-6009

Donald E. Elmore  
WYTHEVILLE

John B. Beahm  
Treasurer  
WYTHEVILLE

William T. Dungan  
SMYTH COUNTY-MARION

### Smyth Wythe Airport Commission Budgeting Process: January 2015

Since at least one of our supporting entities has requested a budget for 2015/2016 in February, 2015, the base line for this budget is Dec 2013 through November 2014. Although we are only halfway through our budget year, July 2014 through June 2015, this base line should give us a reasonable guide to required expenditures in the 2015/2016 time frame. A review of the budget itself reveals increases and decreases.

### Addressing Specific Budget Items:

1. Payroll, Benefits, Insurance and withholding taxes: As can be seen by the numbers, there was an increase over the estimated costs. Part of this is the necessity to keep good, qualified personnel employed by the Airport to insure reliable, responsible and safe service and operation. It is extremely difficult to find and train qualified people for the refueling and handling of aircraft. We were in imminent danger of losing our part time employee, who is excellent in his performance and knowledge, to full time employment elsewhere. A decision was made to make him a full time employee, hence an increase in the payroll costs. We also added some Life Insurance and Health Insurance benefits to our pay system, again, to attract and keep good and qualified personnel. No pay raise has been included in this budget at this time.
2. Fixed Expenses, audits, Insurance, Utilities, Phone, Leases, etc: These have been greater than anticipated in some areas last year, but should remain fairly level now that we have a full year of operating at the new terminal and the new systems under our belt. Efforts will be made to reduce expenditures, office supplies, e.g., where possible.
3. Capital improvement, Vehicle and facilities maintenance: Again, although it was known that much needed repairs and upgrading was necessary, the Commission had funds on hand to accomplish this without resorting to funding requests from the entities. This phase of the Airport improvement and facilities repair/maintenance has been successfully completed. The next major expenditures will be explained below. These were non-recurring, one-time expenses and future costs in these areas should be minimal.

4. Upcoming projects and JIDA loan payment: The JIDA payment, \$42,000, is fixed and cannot be reduced. These payments will terminate with the last payment due in January 2017. Phase 3 of the Easement Acquisition process is underway. All negotiated settlements have been made. The remaining actions are being filed for legal court action, however, preliminary talks have begun and it appears that the remaining easements can be acquired without going to court. We remain hopeful. We estimate that approximately \$250,000 will be required in 2015 for these settlements but the exact figure will not be known until the negotiations have concluded. Based on that estimate, our matching local costs, 2%, would be \$5,000 which we have put into the budget. Estimates on the runway repaving are between 1.2 and 1.4 million. The repaving is to be done in 2016. It will probably be done in the spring as the weather cooperates which would fall within our FY 2015/2016 budget period. Therefore, we have included \$28,000 for our matching funds cost, again 2%, in this budget. There is one project remaining on the agenda, and that is the security system for the airport and terminal. This project has been approved and will be completed soon. Local matching funds required for this project is less than \$1,000 and funds are on hand to provide that. There are two major projects left in the future, one is the tree removal and land contouring in the purchased easement areas. There is presently no cost estimate or time frame for this project. The second is fencing of the entire airport property. This is in the future and tentatively scheduled for 2018, no cost estimate available at this time. The two fund requests, \$28,000 plus \$5,000, have increased the entities budget request support over last year's budget significantly, even with the increased local airport contribution (see below).
5. Airport Income, fuel account and Reserve funds: Gross profit for the airport in this past year was \$35,495 from hangar rental, \$17,141.81 from fuel sales. These figures are before maintenance and other costs are deducted. For the last four years, we have had some funds that were unallocated, mainly \$40,000 in two CDs, which were cashed in and used to bring the much needed repairs to the airport facilities and equipment that had been neglected without having to request funds from the supporting entities. These funds resided in a "reserve" bank account and what is left, is retained to cover unexpected expenses without having to request these funds from the entities. The Commission intends to keep this fund around \$25,000 as a cushion and resource for exigencies that arise that can be handled without pursuing entity financial support for these specific cases. Now that we are in good shape financially, equipment and facility wise, we feel comfortable providing local revenue support to the operating fund of \$40,000 per year, vs the \$20,000 we have been providing. If the revenues build up so there is a surplus beyond our fuel reserve account, \$90,000, and our funds reserve account, \$25,000, we will contribute the surplus to the operational fund for the airport on a yearly basis.

Respectfully,



Curtis Pennington

Chairman, Smyth Wythe Airport Commission

**Curtis Pennington**  
*Chairman*  
SMYTH COUNTY

**Mike Edwards**  
*Ice-Chairman*  
Marion

**Anne B. Crockett-Shark**  
Wythe County



## **Smyth Wythe Airport Commission**

OPERATING

### **Mountain Empire Airport**

8223 LEE HIGHWAY + RURAL RETREAT, VA 24368  
PHONE (276) 783-8805 - FAX (276) 686-6009

**Donald E. Elmore**  
WYTHEVILLE

**John R. Benham**  
*Treasurer*  
WYTHEVILLE

**William T. Dungan**  
SMYTH COUNTY-MARION

Feb 27, 2015

Dear Sir,

On 25 Feb, 2015, representatives from the four supporting entities and the Smyth Wythe Airport Commission met to review our 2015/2016 budget proposal. It was a good and lucrative meeting. Several ideas and suggestions were offered and discussions conducted around ongoing projects and activities at the Airport.

One of the items that is causing grave concern to the Commission is that a couple of the entities representatives indicated that their recommendation for budgeted funds would remain level with last year. As you can see in the attached budgets we cut the operational funding request by several thousand dollars, however, we have two ongoing special projects that will require between 30 to 40 thousand dollars support from the entities in order for us to fulfill our financial obligations already underway.

We are acutely aware of the tight funding constraints the towns and counties have, and are still facing. However, if we do not receive the bulk of our request for the funds in both budgets, our only recourse is to go to the banks to borrow money to meet our obligations. This has never been necessary to our knowledge, and the entities have been aware of these projects for some time now.

The major cost is going to be the runway resurfacing which will probably be early in 2016, when the weather cooperates, and well within our 2015/2016 budget cycle. That matching fund requirement is currently estimated to be \$28,000.00.

We solicit your support and attention to this problem in the upcoming budgeting process. Please call me if you have any questions or desire further clarification.

Respectfully,

A handwritten signature in black ink, appearing to read "Curt Pennington".

Curtis Pennington, Chairman, Smyth Wythe Airport Commission

Carole Pennington  
Chairman  
Smyth County

Mike Edwards  
Vice-Chairman  
Marion

Anna B. Crockett-Stark  
Wythe County



**Smyth Wythe Airport Commission**

OPERATING

Mountain Empire Airport

8223 ILM HIGHWAY • RURAL RETREAT, VA 24368  
PHONE: (776) 793-8800 • FAX: (776) 686-6009

Donald W. Elliott  
WYTHEVILLE

John R. Bushaw  
Towner  
WYTHEVILLE

William T. Duggan  
SMYTH COUNTY-MARION

**Proposed Special Projects Budget**  
**For the period From July 01, 2015 to June 30, 2016**  
**Completed January 2015**

Description	Budget FY 2014/2015	New Budget FY 2015/2016	Increase/(Decrease)
<b>Proposed Revenues:</b>			
Town of Marion	\$750.00	\$8,250.00	\$7,500.00
Smyth County-Budget	\$750.00	\$8,250.00	\$7,500.00
Wythe County-Budget	\$1,000.00	\$11,000.00	\$10,000.00
Town of Wytheville-Budget	\$500.00	\$5,500.00	\$5,000.00
Transfer from Airport Operations	\$0.00	\$0.00	\$0.00
<b>Total Proposed Revenues:</b>	<b>\$3,000.00</b>	<b>\$33,000.00</b>	<b>\$30,000.00</b>

Description	2014 Expenses	Budget FY2014/2015	Budget FY 2015/2016	Budget increase/(decrease)
Easement Acquisition- Local Matching Funds	\$0.00	\$3,000.00	\$5,000.00	\$2,000.00
Runway Resurfacing- Local Matching Funds	\$0.00	\$0.00	\$28,000.00	\$28,000.00
				\$0.00
<b>Total:</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$33,000.00</b>	<b>\$30,000.00</b>

Date: 3/12/15 Chairman Smyth Wythe Airport Commission

**Note:** Special projects funding is normally a one-time requirement, especially in the case of the runway re-surfacing. However, some projects have matching fund requirements that can stretch over several years. This is the case for the Aviation Easement Acquisition project which is being done in phases. There is no estimated final costs on this project because Legal Court actions may be required to conclude this project and it is impossible to estimate those costs at present. The local matching funds are normally 2 percent of the cost of the project. The balance of the funds are provided by the FAA and DOAV, separately or jointly. The Airport Commission must rely on the supporting entities to provide funding support for the local share of these projects because it has no other source of funding to meet the requirement. The Aviation easement acquisition project was started 5 years ago and the current commission does not know if the project was briefed and presented to the entities prior to starting the project. The runway resurfacing project has been briefed and presented to the supporting entities on several instances in the last two years. Initially, the runway resurfacing was scheduled for 2018 but the runways surface is deteriorating much faster than was expected, therefore, the project was moved up in priority to avoid heavier costs in the future.

Curtis Pinnegar  
 Chairman  
 SMYTH COUNTY

Mike Edwards  
 Vice-Chairman  
 Marion

Ann B. Crocker-Bark  
 Wythe County



**Smyth Wythe Airport Commission**

OPERATING

Mountain Empire Airport

6225 LICK HIGHWAY - RURAL PATHWAY, VA 24362  
 PHONE (276) 763-8803 - FAX (276) 686-6007

Donald E. Blum  
 WYTHEVILLE

John R. Daphen  
 Treasurer  
 WYTHEVILLE

William T. Dungan  
 SMYTH COUNTY MARION

**Proposed Operational Budget**  
**For the period From July 01, 2015 to June 30, 2016**  
**Completed January 2015**

Description	Budget FY 2014/2015	New Budget FY 2015/2016	Increase/(Decrease)
<b>Proposed Revenues:</b>			
Town of Marion	\$48,582.50	\$45,167.00	(\$3,415.50)
Smyth County-Budget	\$48,582.50	\$45,167.00	(\$3,415.50)
Wythe County-Budget	\$64,776.67	\$60,222.67	(\$4,554.00)
Town of Wytheville-Budget	\$32,388.33	\$30,111.33	(\$2,277.00)
Transfer from Airport Operations	\$20,000.00	\$40,000.00	\$20,000.00
Miscellaneous Income			\$0.00
Interest Income			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>Total Proposed Revenues:</b>	<b>\$214,330.00</b>	<b>\$220,668.00</b>	<b>\$6,338.00</b>



**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>8203 SOIL &amp; WATER DISTRICT</b>					
47001	PYMT TO JOINT OPERATIONS	11,000	6,000	6,000	6,000
<b>TOTAL</b>		<b>11,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>8203 SOIL &amp; WATER DISTRICT</b>					
47001	PYMT TO JOINT OPERATIONS	6,000	6,000	3,000	
<b>TOTAL</b>		<b>6,000</b>	<b>6,000</b>	<b>3,000</b>	<b>6,000</b> 00

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>8206 NEW RIVER HIGHLANDS RCD</b>					
47001	PYMT TO JOINT OPERATIONS	700	1,000	1,000	1,000
<b>TOTAL</b>		<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>8305 COOPERATIVE EXTENSION SER</b>					
43202	PART-TIME PAY PERSONNEL				2,000
43100	PROFESSIONAL SERVICES	52,556	40,043	47,753	48,784
45230	TELECOMMUNICATIONS	2,983	2,951	2,600	2,600
45640	PAYMENT - CIVIC ORGAN	0			
46003	AGRICULTURAL SUPPLIES	2,457	7,242	8,000	8,000
<b>TOTAL</b>		<b>57,996</b>	<b>50,236</b>	<b>58,353</b>	<b>61,384</b>

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>8305 COOPERATIVE EXTENSION SER</b>					
41300	PART-TIME PAY PERSONNEL <i>-Intern</i>				8000.00
43100	PROFESSIONAL SERVICES	40,043	47,753	11,791	48,784
45230	TELECOMMUNICATIONS	2,951	2,600	1,261	2,600
45840	PAYMENT - CIVIC ORGAN				
46003	AGRICULTURAL SUPPLIES <i>Spray Program</i>	7,242	8,000	5,053	8000.00
<b>TOTAL</b>		<b>50,236</b>	<b>58,353</b>	<b>18,105</b>	<b>61,384 0</b>

CONFIDENTIAL

VIRGINIA COOPERATIVE EXTENSION  
 ESTIMATE: State Employee Salary and Fringe Benefit Costs  
 FISCAL YEAR 16 BUDGET  
 Wythe

Faculty: 34.25% benefits

POSITION	% of local salary share funded by Wythe	Total Percentage of Salary paid By All Localities Combined	Current Salary	Projected Salary	Share of Salary Paid by Wythe	Share of Benefits Paid by Wythe	ANR Total	4-H Total	FCS Total
Grimes, K.	100.00%	33.34%	\$39,595	\$ 41,179	\$ 13,729	\$ 4,702			
Miller, M.	100.00%	33.34%	\$52,871	\$ 54,986	\$ 18,332	\$ 6,279			
Slack, S.	33.34%	33.34%	\$37,000	\$ 38,480	\$ 4,277	\$ 1,465			
FCS Position	20.00%	50.00%	\$42,000	\$ 42,000	\$ 4,200	\$ 1,439			
							\$ 30,353	\$ 18,431	\$ 5,639

Total Salary	\$ 40,539	<b>15-16</b> \$36,338	Highlighted Section projected for 2016-2017 and not anticipated in 2015-16
Total Employee Benefits	\$ 13,884	\$12,446	
Total Salary & Employee Benefits	\$ 54,423	\$48,784	

This table includes a 4% merit increase (salary adjustment) if approved by the Governor and/or University.  
 If not approved Wythe County will not be billed for the increase.

Agents with shared local dollars:

Suzanne Slack - Wythe 33.33%, Grayson 33.33%, Carroll 33.33

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>9000 CAPITAL PROJECTS - COUNTY</b>					
482101	OLD COURTHOUSE - NEW ROOF				
48213	CLERK OF THE CIRCUIT COURT TREASURER'S OFFICE RENOVATION ANIMAL SHELTER KENNEL GATES			50,000	
482021	CENTRALIZED COMPUTER SYS				
482022	SCHOOL COMPUTER SYS BUILDING INSP - PERMITTING SOFTWARE BUILDING INSP - MOBILE COMPUTER MAX MEADOWS FIELD PLAYGROUND MAX MEADOWS FIELD - PAVE PARKING RURAL RETREAT LAKE PICNIC TABLES				
482023	RECREATION COMPLEXES PAVING CONVENIENCE CENTERS REFUSE COLLECTION BOXES REPLACEMENT SCHOOLS - SHEFFEY ELEMENTARY SCHOOLS - RURAL RETREAT MIDDLE SCHOOLS - SPEEDWELL ELEM RESTROOMS SCHOOLS - FT CHISWELL MIDDLE SCHOOLS - SPILLER ELEM HVAC VEHICLES - B & G - MAINT TRUCK				
48201	VEHICLES - B & G - MOWER				
48205	VEHICLES - 4 FOR COUNTY				
48205	VEHICLES - KUBOTA ZERO TURN MOWER VEHICLES - REC- FORD 150 (REPLACEMENT) FIRE DEPARTMENT - VEHICILE NEEDS				
<b>TOTAL</b>		0	0	50,000	0

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>9050 CAPITAL PROJECTS - WATER</b>					
41300	PART TIME PAY PERSONNEL				
42100	FICA				
42600	UNEMPLOYMENT INSURANCE				
46047	TRANSMISSION WATER				
46048	SPEEDWELL WATER EXT PHASE 1				
46049	SPEEDWELL WATER EXT PHASE 2				
46050	OLD SCHOOL ROAD WATERLINE				
48218	BARREN SPRINGS WATERLINE (VDH)			1,374,300	
48219	JACKSON SCHOOL WATERLINE (VDH)			557,200	
48227	CASTLETON ROAD (RD) WATERLINE			3,754,000	
48228	KITCHEN, WILKINS & NIXON RD WATERLINE (RD)			684,000	
	OLIVE BRANCH RD W/L				
	SLABTOWN / IVANHOE				
	IVANHOE ROAD REPAIRS				
	ATKINS MILL RD				
	MAX MEADOWS BRIDGE				
	SPEEDWELL - ST PETERS ROAD				
<b>TOTAL</b>		0	0	6,369,500	0



**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>9100 CAPITAL PROJECTS - WASTEWATER</b>					
48226	POPLAR CAMP WASTEWATER TREAT PLANT			2,103,600	
<b>TOTAL</b>		0	0	2,103,600	0

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>9201 REVENUE REFUNDS</b>					
45830	REFUNDS	-284	18,699	1,000	200,000
<b>TOTAL</b>		<b>-284</b>	<b>18,699</b>	<b>1,000</b>	<b>200,000</b>

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>9202 TAX REVENUE REFUNDS</b>					
43100	PROFESSIONAL SERVICES				
45831	PY REAL ESTATE TAX REFUND	3,779	7,634	10,000	5,000
45832	PY PERONAL PROP TAX RFND	3,316	7,120		5,000
45833	PY MOBILE HOME TAX REFUND	1,251	1,127		500
45834	PY MACH & TOOL TAX REFUND	1,506	22,058	1,000	1,000
45835	WASTEWATER REFUND				
<b>TOTAL</b>		<b>9,853</b>	<b>37,939</b>	<b>11,000</b>	<b>11,500</b>

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>9501 RESERVE FUND</b>					
48300	ASSESSOR			100,000	
45309	INSURANCE - RESERVE FOR VACORP				
48201	MACH & EQUIP - VOTING MACHINES			25,000	
48304	FIRE/RESCUE EQUIPMENT RESERVE				
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>GRAND TOTAL</b>		<b>76,799,849</b>	<b>76,114,101</b>	<b>89,253,342</b>	<b>75,545,200</b>

Total O&M Budget	76,114,101	80,730,242	75,545,200
Total Capital Budget	0	8,523,100	0
Total Budget	76,114,101	89,253,342	75,545,200

**County of Wythe**  
**FY 2016 Revenue Budget Line Report**  
**Requested Budget**  
**March 6, 2015**

<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Actual</i>	<i>FY 2015 Approved BGT</i>	<i>FY 2016 Requested Budget</i>
100	3110101	CURRENT TAXES - REAL EST	9,420,719	9,263,953	9,200,000	9,250,000
100	3110102	DELQ TAXES - REAL EST	490,956	375,567	300,000	300,000
100	3110104	ROLL BACK TAXES	275	1,276	100	100
100	3110105	SPECIAL TAX DISTRICTS	0	0	32,100	32,100
100	3110201	CURRENT TAXES - PS REAL	826,501	878,577	834,100	900,000
100	3110202	DELQ TAXES - PS REAL	1,279		0	
100	3110203	CURRENT TAXES - PS PERS		0	0	
100	3110204	DELQ TAXES - PS PERS	17	0	0	
100	3110301	CURRENT TAXES - PERS PRO	3,311,753	3,736,942	3,990,000	4,000,000
100	3110302	DELQ TAXES - PERS PROP	52,306	60,810	50,000	80,000
100	3110303	CURRENT TAXES - MBL HOME	82,871	80,460	60,000	60,000
100	3110304	DELQ TAXES - MBL HOMES	6,159	7,578	5,000	5,000
100	3110401	CURRENT TAXES - MACH/TOO	2,143,268	1,921,937	1,800,000	1,800,000
100	3110402	DELQ TAXES - MACH/TOOL	28,647	3,988	1,000	1,000
100	3110501	CURRENT TAXES - MERCH CA	345,728	363,528	354,000	354,000
100	3110502	DELQ TAXES - MERC CAP	400	692	100	
100	3110601	PENALTIES - ALL PROP TAX	103,479	103,206	50,000	50,000
100	3110602	INTEREST - ALL PROP TAX	172,881	161,478	60,000	100,000
100	3120101	LOCAL SALES AND USE TAXE	3,481,143	3,246,940	3,200,000	3,400,000
100	3120201	CONSUMER'S UTILITY TAXES	723,021	709,624	730,000	730,000
100	3120202	UTILITY / CONSUMPTION TAXES				
100	3120204	COMMUNICATIONS TAX	789,943	761,242	760,000	760,000
100	3120501	MOTOR VEHICLE LICENSE - Stickers	279,372	8,521		
100	3120502	MOTOR LICENSE FEES		364,554	400,000	360,000
100	3120601	BANK STOCK TAXES	34,696	29,786	15,000	30,000
100	3120701	RECORDATION TAXES	190,523	150,190	150,000	150,000
100	3121001	TRANS LODGING TAX - BASE	66,210	65,853	64,000	65,000
100	3121002	TRANS LODGING TAX - ADDI	99,315	98,620	96,000	100,000
100	3121101	MEALS TAX	697,170	719,416	720,000	750,000
100	3130101	DOG TAGS	9,197	7,681	9,000	7,000
100	3130304	LAND USE APPLICATIONS	3,312	2,275	100	100
100	3130305	TRANSFER FEES	793	813	500	500
100	3130308	BUILDING PERMITS	42,104	47,826	48,000	50,000
100	3130324	EROSION/SEDIMENT CONTROL	-6,100	9,250	2,000	2,000
100	3130325	REFUSE DISPOSAL PERMITS	600	600	500	500

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100	3130328	GIS MAPPING FEES	4,950	7,155	2,000	0
100	3130331	MISCELLANEOUS FEES	21,927	23,446	2,000	5,000
100	3140101	COURT FINES & FORFEITURE	315,197	270,371	300,000	300,000
100	3150101	INTEREST ON BANK DEPOSIT	656,244	662,701	452,334	450,000
100	3150201	RENTAL OF GENERAL PROP	1,530		0	
100	3150205	RENTAL OF BUILDING BY DSS		34,539		34,539
100	3150206	RENT ON CONSOLIDATED DISPATCH CENTER		17,000	17,000	17,000
100	3150207	CRIFA PAYMENTS RECEIVED		190,000		127,000
100	3150208	JPSA PAYMENTS RECEIVED		320,000		0
100	3160103	SHERIFF'S FEES	1,557	1,557	1,500	1,500
100	3160201	COMMONWEALTH'S ATTY FEE	6,176	5,757	1,000	1,000
100	3160640	SERVICE CHARGES - TRASH COLLECTION				
100	3160403	SERVICE CHARGES		1,084	1,000	
100	3160602	BOARD & CARE OF DOGS	5,878	5,914	5,000	2,000
100	3160641	WYTHE EMS BILLING FEES				973,555
100	3161101	CHARGES FOR WELFARE	74,603	66,968	75,000	75,000
100	3161301	RECREATION FEES	75,559	62,571	75,000	75,000
100	3180401	LOCAL GRANTS	9,100		0	
100	3180501	WYTHE/BLAND FND AWARD	177,101	232,126	193,600	
100	3189903	GIFTS AND DONATIONS	3,875		0	
100	3189909	SALE OF EQUIPMENT	1,176	22,272	1,000	
100	3189910	INSURANCE RECOVERY	9,542		1,000	
100	3189911	INSURANCE RECOVERY - GEN FUND	21,539	25,731		
100	3189940	RURAL DEVELOPMENT LOAN			0	
100	3189942	VACO/VML LOAN	261,819	6,664,726	0	0
100	3189944	REC COSTS - LMRS		171,403	0	
100	3189945	DMV STOP FEES		600		18,000
100	3190101	RECOVERED COSTS	556,054	37,065	100,000	
100	3190103	REFUND VHDA				
100	3190104	RECOVERED COSTS - EMERGENCY RE	8,802	9,645		
100	3190105	UTILITY REIMBURSEMENTS - DO NOT BUDGET		14,567		0
100	3190107	REC COSTS - CROSSROADS			175,000	
100	3190111	REC COSTS - CD CENTER-WYTHEV		104,146	132,370	138,118
100	3190112	REC COSTS - CD CENTER-RURALR		18,466	23,470	24,489
100	3190113	REC COSTS - FIRE TRUCK WYTHEVILL	34,055	34,055	34,055	34,055

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100	3190123	JIDA RECOVERED COSTS		153,024	0	0
100	3190124	VA TECH UTILITY REIMBURSEMENT		249		125
100	3190125	VRS RECOVERY BY DSS/JPSA				
100	3190126	NRRWA PAYROLL RECOVERY		234,957	252,852	260,702
100	3190127	RECOVERED COSTS VENDING SALES		1,639	500	500
100	3190130	REC COSTS - BLAND CTY ETHERNET			3,504	3,504
100	3195101	SURPLUS			1,345,118	5,412,591
100	3410120	LOAN PROCEEDS - 2015 PROGRESS PARK REFIN				
100	3410204	LOAN PROCEEDS - RD FIRE TRUCK				
100	3410401	LOAN PROCEEDS - SCHOOL ISSUANCE			8,025,000	
100	3410501	PROCEEDS FROM VACO/VML	215,021			
100	3510096	1.75% SURCHARGE BUILDING PERMITS		1,008		
110	3150104	INTEREST ON BANK DEPOSIT - WATE	89,910	86,385	62,748	41,450
110	3180503	MISC GRANTS - WATER	22,250	3,750		
110	3189912	SALE OF WATER	1,256,587	1,233,297	1,600,000	1,370,178
110	3189920	NRRWA SHARED FACILITIES	907,141	452,220	452,220	220,593
110	3189943	SALE OF SALVAGE, SURPLUS		832		
110	3190110	REC COSTS - WYTHEVILLE WATER	69,413	167,380	167,380	166,784
110	3195107	RECOVERED COST O&M	50,241	70,092	40,000	48,926
110	3330318	LOANS/GRANTS WATER	3,237,360			
110	38439601	ARRA / RT 619 WATER EXT	20,107			
110	3410115	SPEEDWELL P2 WL LOAN PROCEEDS				
110	3410116	CASTLETON RD W/L LOAN PROC (RD)			3,754,000	
110	3410117	BARREN SPRINGS W/L LOAN PROC (VDH)			1,374,300	
110	3410118	JACKSON SCHOOL W/L LOAN PROC (VDH)			557,200	
110	3410119	KITCHEN RD LOAN PROC (RD)			684,000	
120	3150105	INTEREST ON BANK - SEWER	96,494	53,351	35,718	40,700
120	3180502	MISC GRANTS - SEWER			0	
120	3189913	WASTEWATER	1,309,799	1,367,707	1,337,946	1,266,409
120	3189919	WASTEWATER SURCHARGE	10,230	8,945	1,000	
120	3189941	DEQ LOAN FORGIVENESS				
120	3195107	RECOVERED COST SEWER O&M				
120	3410111	GRAHAMS FORGE SEWER	1,100,574	109,600		
120	3410114	EXIT 24 LOAN PROCEEDS - DEQ			2,103,600	
130	3140100	COURT FINES/FORF - PAF	1,230,835	1,109,917	1,100,000	1,100,000



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130	3150106	INTEREST ON BANK PAF	38,110	25,601	16,486	12,000
130	3180504	WYTHE BLAND GRANT SHERIFF		46,201	0	
130	3190102	RECOVERED COST - PAF	48,027	168,981		55,000
140	3140104	COURTROOM SECURITY FEE	203,625	221,742	220,000	220,000
140	3150107	INTEREST ON BANK CSF	8,790	8,998	5,604	5,650
150	3140103	LAW LIBRARY MAINTENANCE	5,760	5,749	6,000	5,800
150	3150108	INTEREST ON BANK LAW LIBRARY	1,193	943	632	600
300	3150119	INTEREST ON BANK DEPOSIT	138,629	151,115	102,338	50,000
310	3150118	INT ON BANK DEP - CAP UTILITY PROJ FUND				50,000
1140	3150109	INTEREST ON BANK - SCHOOLS	43,227			
1140	3160603	DUAL COURSE CREDITS	260,451	327,526	336,000	336,000
1140	3161204	CAFETERIA SALES				
1140	3161210	MISC - SCHOOL OPERATING				
1140	3161801	SALE OF TEXTBOOKS	1,443	1,613		
1140	3161805	TRANSPORTATION OF PUPILS	30,274	34,839	36,000	36,000
1140	3180301	REBATES AND REFUNDS	31,364	26,861	20,000	20,000
1140	3180501	WYTHE BLAND FND AWARD				
1140	3180550	FOUND FOR EXCELL GRANT				
1140	3189902	REGIONAL SPEC ED PROGRAM	50,693	60,635	50,000	50,000
1140	3189903	GIFTS AND DONATIONS	14,775	3,550		
1140	3189904	SALE OF SUPPLIES - SCHOO	537	940	5,000	5,000
1140	3189905	SALE OF OTHER EQUIPMENT	12,226	1,555		
1140	3189906	FOUNDATION FOR EXCELLENCE	30,141	40,129	33,499	33,499
1140	3189910	INSURANCE RECOVERY - SCHOOLS	24,970	14,388		
1140	3189921	SALE OF SCHOOL BUSES	19,291	3,985		
1140	3189923	E-RATE REIMBURSEMENT	153,359	161,406	162,000	162,000
1140	3189924	MEDICAID REIMBURSEMENT	162,395	399,180	200,000	200,000
1140	3190120	PYMT FROM OTHER COUNTIES	94,794	145,776	99,000	99,000
1140	3190121	READING RECOVERY	54,680	22,136	12,000	12,000
1140	3190122	BENEFITS FROM OTHER STAT	3,643		3,900	3,900
1141	3150110	INTEREST ON BANK CAFE	9,089	12,246		
1141	3161204	CAFETERIA SALES	652,993	548,837	712,000	712,000
1141		RESERVE FUNDS				
1150	3150111	INTEREST ON BANK FFA COM ATTY	296	233		150
1151	3150112	INTEREST ON BANK FFA SHERIFF	1,127	1,110	739	750

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1152	3150117	IN ON BANK - COM ATTY - FOR ASSETS FEDERAL		82		150
1160	3150113	INTEREST ON BANK CCRECO	631	575	383	370
1180	3150101	INTEREST ON BANK DEPOSIT				
1182	3150115	INTEREST ON BANK DSS-SSI	863	757	517	450
1182	3510070	SPECIAL WELFARE FUND		28,859	40,043	36,000
1300	3140102	COURTHOUSE MAINT FEES	38,331	41,428	42,000	46,000
1300	3150116	INTEREST ON BANK CAP PRJS	123,972	74,661	50,728	60,000
1300	3150201	RENTAL OF GENERAL PROPERTY				
1300	3150202	RENTAL OF PROPERTY CP		7,500	7,500	7,500
1300	3190101	RECOVERED COSTS				
1300	3195111	CP = NRV REGIONAL WATER				
1300	3195113	CP - JAIL PROCESSING FEE	3,707	3,645		3,300
1300	3195115	CP - OFFICE EQUIPMENT		475,530		
1300	3195117	CP - EXIT 77 WATER EXT				
1300	3195118	CP - ENVIR QUALITY P/R	1,726	12,238		
1300	3195119	CP - INDUS DEVELOPMENT	244,694			
1440	3510060	WALTER S CROCKETT TREASURER		25,542		
<b>93</b>	<b>Total Local Revenues</b>		<b>37,771,004</b>	<b>40,348,487</b>	<b>49,583,284</b>	<b>37,769,137</b>
100	3220103	MOTOR VEHICLE TAXES	47,275	46,483	50,000	50,000
100	3220105	MOBILE HOME TITLING TAXE	25,763	23,661	35,000	20,000
100	3220106	TAX ON DEEDS GRANTOR TAX	35,991	38,017	30,000	30,000
100	3220107	RECORDATION TAX - STATE	51,334	57,259	22,000	40,000
100	3220108	PPTR REIMB	1,500,814	1,500,814	1,500,000	1,500,000
100	3230101	COMMONWEALTH'S ATTORNEY	442,942	478,935	506,679	519,346
100	3230201	SHERIFF	1,284,401	1,368,518	1,368,488	1,402,700
100	3230301	COMMISSIONER OF REVENUE	104,552	110,646	110,999	113,774
100	3230401	TREASURER	110,518	118,416	118,333	121,291
100	3230601	ELECTORAL BOARD	6,582	6,199	8,020	8,220
100	3230602	REGISTRAR	33,114	35,125	31,570	32,359
100	3230801	CLERK OF CIRCUIT COURT	311,417	326,436	313,109	320,937
100	3230802	EXCESS FEES - CLERK				
100	3230803	REDUCTION IN STATE AID				
100	3240102	PUB ASSIS & WELFARE	2,862,238	2,540,707	3,590,969	3,590,969

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100	3240320	REVENUE SHARING - HIGHWAYS & MAINT			2,000,000	
100	3240402	BYRNE JUSTICE GRANT				
100	3240403	LEASE INC FROM HEALTH DEPT	94,189	159,939	160,332	161,739
100	3240406	VDOT FUNDS	23,980	14,951	20,000	
100	3240407	LITTER CONTROL	11,049	9,746	7,800	8,000
100	3240415	ARTS & HUMANITIES	5,000	5,000	5,000	5,000
100	3240416	FIRE PROGRAM GRANT	54,395	58,128	55,000	55,000
100	3240417	RESCUE SQUADS GRANT	28,073	28,345	25,000	29,500
100	3240420	SHERIFF'S GRANTS - GF				
100	3240424	VJCCCA	31,615	33,156	31,148	33,156
100	3240426	STATE GRANTS		5	50,000	
100	3240427	LOCAL GRANTS - EMS GRANTS				180,000
100	3240428	VA WIRELESS E-911 GRANT	695,638	42,013	30,000	42,156
100	3240429	GOVENOR'S OPP FUND				
100	3240431	EMERGENCY DEVICES GRANT			42,566	
100	3240433	VDEM GRANT	13,017	55,154		
100	3240437	TOBACCO REGION OPP FUND		65,000		
100	3240441	COMPREHENSIVE SERVICES ACT				
100	3240442	ROLLING STOCK TAX		3,569		3,600
100	3240443	AUTO RENTAL TAX	2,927	4,135		3,000
100	3240446	DCR GRANTS - STORMWATER		13,034		
100	3240447	VDEM - LOCAL EMERGENCY MGT PERF GRANT		13,017	13,017	
100	3510096	1.75% SURCHARGE BLDG PERMITS	884			
110	3240432	SERCAP GRANT		32,500		
130	3240402	BYRNE JUSTICE GRANT				
130	3240418	SHERIFF'S GRANTS - PAF Vstop	21,800	38,330	24,919	34,815
130	3240419	LLEBG	3,007			
130	3240421	SHERIFF'S DMV GRANTS	67,728	53,334		
130	3240445	STATE VICTIM WITNESS	56,334	33,799	45,066	46,418
130	3240502	FOR ASSET - SHERIFF STATE	9,303	2,880		
1140	3240201	STATE SALES TAX	3,589,489	3,695,591	4,339,962	4,434,392
1140	3240202	BASIC SCHOOL AID	12,121,901	11,934,513	12,485,259	12,276,611
1140	3240203	ISAEP	15,717	15,717	15,717	15,717
1140	3240204	REMEDIAL SUMMER SCHOOLS	22,100	32,467	43,133	
1140	3240205	FOSTER HOME CHILDREN	30,936	22,170	28,000	70,416

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1140	3240206	COMPOSITE HOLD HARMLESS				
1140	3240207	GIFTED/TALENTED CHILDREN	131,533	130,467	132,966	131,844
1140	3240208	REMEDIAL EDUCATION	431,773	428,271	486,597	485,299
1140	3240209	ENROLLMENT LOSS				
1140	3240210	ST SALES TAX - EXTRA 1/8	380,422	390,289		
1140	3240211	COMPENSATION SUPPLEMENT		282,333		205,279
1140	3240212	SPECIAL EDUCATION	903,578	899,085	879,836	872,416
1140	3240213	ADDITIONAL SUPPORT / VRS	218,460	219,221		
1140	3240214	FREE/RENTAL TEXTBOOK PRO	235,719	254,495	272,212	269,916
1140	3240217	VOCATIONAL EDUCATION	526,134	521,866	506,401	502,130
1140	3240218	VOCATIONAL ED - ADULT	3,191	2,959	2,819	22,390
1140	3240219	VA WORKPLACE READINESS	1,554	1,571		
1140	3240220	MIDDLE SCHOOL TEACHERS CORPS		10,000		
1140	3240221	STATE AID TCHR BNFTS - SS	743,450	737,420	749,700	743,377
1140	3240223	RETIREMENT INSTRUCTIONA	1,240,990	1,230,923	1,524,861	1,469,922
1140	3240228	EARLY INTERVENTION	63,653	70,019	71,328	54,037
1140	3240233	LOTTERY FUNDS	22,866			
1140	3240241	GROUP LIFE	45,751	45,380	48,094	47,688
1140	3240246	HOMEBOUND	66,227	68,597	71,149	57,208
1140	3240248	REG SPEC ED TUITION	80,620	87,337	94,971	106,952
1140	3240252	VOC EQUIP OCCUPAT PREP	9,377	9,491	9,682	
1140	3240253	VOC OCC PREP	37,237	40,124	37,304	52,574
1140	3240259	SPEC ED FOSTER CHILDREN	32,896	30,752	26,082	
1140	3240260	GOVERNOR'S SCHOOL	26,572	26,572	26,572	
1140	3240265	AT RISK	391,182	388,413	432,431	428,483
1140	3240267	CAREER SWITCHER MENTOR				
1140	3240268	ACADEMIC REVIEWS				
1140	3240272	ALTERNATIVE EDUCATION	112,663	116,048	117,018	118,990
1140	3240273	NATL BOARD CERTIFICATION	12,500	12,500	12,500	
1140	3240275	PRIMARY CLASS SIZE	498,423	484,444	569,640	564,420
1140	3240276	EDUCATIONAL TECHNOLOGY	388,000	388,000	445,600	445,200
1140	3240281	AT RISK FOUR YEAR OLDS	338,441	342,518	310,937	319,035
1140	3240282	INFO TECH ACADEMY MODEL	2,700			
1140	3240290	MENTOR TEACHERS	3,189	2,726	3,189	4,066
1140	3240291	MISCELLANEOUS SCHOOLS	6,783	6,795		

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1140	3240305	SUPP SCHOOL OPERAT COST				
1140	3240306	SCHOOL CONSTRUCTION				
1140	3240307	SOL ALGEBRA	58,600	60,822	62,042	59,880
1140	3240309	SECOND LANGUAGE	8,104	6,078	6,369	5,079
1140	3240310	PBIS - PUBLIC BEHAVIORIAL				
1141	3240215	SCHOOL FOOD PROG - STATE	25,147	23,306	25,147	23,306
1141	3240405	SCHOOL BREAKFAST	11,037	8,937	11,862	11,793
1150	3240501	FOR ASSET - COMM ATTY	470	3,761		
1151	3240502	FOR ASSET - SHERIFF STATE	273			
1181	3240104	DEPT OF SS SSI	23,722	30,172		
1300	3240426	STATE GRANTS				
1300	3240428	VA WIRELESS E-911 GRANT	3,333			
1300	3240431	EMERGENCY DEVICES GRANT				
1410	3510035	SALES TAX -TOWNS SHARE				
1420	3510040	JURY & WITNESS PYMTS	6,091			
1430	3510050	COMM VA CURRENT CREDIT A				
1440	3510060	WALTER S CROCKETT TREAS	20,960			
<b>94</b>	<b>Total State Revenues</b>		<b>30,829,644</b>	<b>30,379,400</b>	<b>34,044,395</b>	<b>32,150,400</b>
100	3310101	PAYMENT IN LIEU OF TAXES	0	80,465	0	
100	3330101	WELFARE	1,887,863	2,006,237	1,792,971	1,792,971
100	3330303	USDA FOREST SERVICE GRANT				
100	3330500	RURAL DEVELOP GRANT	23,000	19,700		
100	3410201	SALE OF LAND, VEH, EQUIP				
110	3330318	FED LOANS/GRANTS WATER		2,167,068		
110	38439601	ARRA / RT 619 WATER LINE EXT				
130	3316588	VIOLENCE AGAINST WOMEN		37,378		
1140	3330202	CHAPTER 1 (TITLE 1)	973,203	948,950	1,076,125	1,076,125
1140	3330203	TITLE VI			879,013	879,013
1140	3330208	FOREST RESERVE FUND	68,132	83,002	68,000	68,000
1140	3330211	SCHOOL IMPROVEMENT GRANT	57,648			
1140	3330213	SCHOOL FOOD PROGRAM				
1140	3330214	EDUCATION JOBS FUND				
1140	3330215	READING INTERVENTION GRANT				

**County of Wythe**  
**FY 2016 Revenue Budget Line Report**  
**Requested Budget**  
**March 6, 2015**

<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Actual</i>	<i>FY 2015 Approved BGT</i>	<i>FY 2016 Requested Budget</i>
1140	3330216	AMERICAN HISTORY GRANT	243,488	294,541	80,000	80,000
1140	3330219	TITLE VI - B/PRESCH/SILV	884,048	838,688	28,260	28,260
1140	3330220	TITLE VI - Part B Subpart II		52,840	77,836	77,836
1140	3330221	TITLE V				
1140	3330222	JUNIOR ROTC PROGRAM	56,073	54,665	55,000	55,000
1140	3330223	ENGLISH LANGUAGE ACQUISITION		490		
1140	3330224	VOCATIONAL EDUCATION	72,389	72,422	77,244	77,244
1140	3330226	TITLE II - BASIC SKILLS	176,671	227,303	198,214	198,214
1140	3330228	DRUG FREE SCHOOLS				
1140	3330284	TITLE IID - ED/TECHNOLOG	5,263			
1140	3330300	FEDERAL STIMULUS FUNDS				
1140	3330500	RURAL DEVELOP GRANT				
1140	3384173	PRESCHOOL HANDICAPPED	29,922	28,458		
1140	38438600	ARRA / TITILE II PART D TECH				
1140	38438900	ARRA / TITLE I				
1140	38439100	ARRA / TITLE VIB				
1140	38439200	ARRA / PRE SCHOOL				
1140	38439400	ARRA / STABILIZATION				
1141	3330212	FED SCHOOL BRKFAST 10.55	259,855	270,828	300,000	300,000
1141	3330213	SCHOOL FOOD PROGRAM	881,401	853,115	950,000	950,000
1141	3330299	SUMMER CAFETERIA PROG	34,373	32,177	43,000	43,000
1151	3316590	FORFEITED ASSETS - SHERIFF FEDERAL		220		
1152	3316589	DEPT OF JUSTICE - EQUITABLE SHARING PR		13,532		
<b>95 Total Federal Revenues</b>			<b>5,653,329</b>	<b>8,082,079</b>	<b>5,625,663</b>	<b>5,625,663</b>
<b>96 Total all Revenues</b>			<b>74,253,977</b>	<b>78,809,965</b>	<b>89,253,342</b>	<b>75,545,200</b>