

**County of Wythe**  
**FY 2021 Revenue Budget Line Report**  
**Approved**  
**June 30, 2020**

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2020 Approved</i>	<i>FY 2021 Approved</i>	<i>FY 2020 Carryover</i>	<i>FY 2021 Final Approved</i>
11003	310101	<b>CURRENT TAXES - REAL EST</b>	11,950,000	12,000,000		12,000,000
11003	310102	<b>DELQ TAXES - REAL EST</b>	250,000	300,000		300,000
11003	310103	LAND REDEMPTIONS				0
11003	310104	ROLL BACK TAXES				0
11003	310105	SPECIAL TAX DISTRICTS	40,000			0
11003	310201	<b>CURRENT TAXES - PS REAL ESTATE</b>	1,600,000	1,850,000		1,850,000
11003	310259	<b>CURRENT TAXES - PS - PERSONAL PROPERTY</b>		8,500		8,500
11003	310282	<b>CURRENT TAXES - PS - MERCHANTS CAPITAL</b>		1,200		1,200
11003	310301	<b>CURRENT TAXES - PERSONAL PROPERTY</b>	4,200,000	4,400,000		4,400,000
11003	310302	<b>DELQ TAXES - PERSONAL PROPERTY</b>	100,000	225,000		225,000
11003	310303	<b>CURRENT TAXES - MOBILE HOMES</b>	40,000	55,000		55,000
11003	310304	<b>DELQ TAXES - MOBILE HOMES</b>	5,000	5,000		5,000
11003	310401	<b>CURRENT TAXES - MACHINE/TOOLS</b>	2,000,000	2,100,000		2,100,000
11003	310501	<b>CURRENT TAXES - MERCHANTS CAPITAL</b>	375,000	360,000		360,000
11003	310601	PENALTIES - ALL PROP TAX	50,000	60,000		60,000
11003	310602	INTEREST - ALL PROP TAX	100,000	160,000		160,000
11003	312101	LOCAL SALES AND USE TAXES	3,750,000	3,700,000		3,700,000
11003	312201	CONSUMER'S UTILITY TAXES	700,000	640,000		640,000
11003	312202	UTILITY COMSUMPTION TAXES		60,000		60,000
11003	312204	COMMUNICATIONS TAX	700,000	625,000		625,000
11003	312209	ADMISSIONS TAX - APEX	40,000	20,000		20,000
11003	312501	MOTOR VEHICLE LICENSE - Stickers				0
11003	312502	MOTOR LICENSE FEES	330,000	355,000		355,000
11003	312504	DELQ MOTOR LICENSE FEES	10,000	35,000		35,000
11003	312601	BANK STOCK TAXES	30,000	35,000		35,000
11003	312701	RECORDATION TAXES	150,000	150,000		150,000
11003	312801	TRANS LODGING TAX - BASE	74,800	74,800		74,800
11003	312802	TRANS LODGING TAX - ADDI	112,200	112,200		112,200
11003	312901	MEALS TAX	800,000	800,000		800,000
11003	313101	DOG TAGS	5,000	5,000		5,000
11003	313104	LAND USE APPLICATIONS	1,000	1,000		1,000
11003	313105	TRANSFER FEES	500	500		500
11003	313106	RIGHT OF WAY VACATION FEES				0
11003	313107	VARIANCE REQUEST FEES				0
11003	313108	BUILDING PERMITS	50,000	45,000		45,000
11003	313109	RENEWAL FEE - FAIRVIEW AG DISTRICT				0
11003	313124	EROSION/SEDIMENT CONTROL	3,000	3,000		3,000
11003	313125	REFUSE DISPOSAL PERMITS	400	400		400
11003	313128	GIS MAPPING FEES	0			0
11003	313130	ELECTRONIC SUMMONS ASSESSMENT	0			0
11003	313131	MISCELLANEOUS FEES & PERMITS	500	2,500		2,500

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11003	313132	CONCEALED WEAPONS PERMITS	0			0
11003	313140	SERVICE CHARGES	0			0
11003	313141	DEBT SET OFF FEE				0
11003	313501	GROUSE RIDGE TAX A		4,000		4,000
11003	313502	GROUSE RIDGE TAX B		7,500		7,500
11003	314101	COURT FINES & FORFEITURE	225,000	160,000		160,000
11003	315101	INTEREST ON BANK DEPOSIT	600,000	600,000		600,000
11003	315201	RENTAL OF GENERAL PROPERTY	0			0
11003	315202	RENTAL OF GENERAL PROPERTY - CAPITAL	0			0
11003	315205	RENTAL OF BUILDING BY DSS	69,078	69,078		69,078
11003	315206	RENT ON CONSOLIDATED DISPATCH CENTER	17,000	17,000		17,000
11003	315209	LEASE INC FROM HEALTH DEPT	166,416	166,416		166,416
11003	316003	SHERIFF'S FEES	1,500	1,500		1,500
11003	316021	COMMONWEALTH'S ATTY FEE	1,500	1,500		1,500
11003	316062	BOARD & CARE OF DOGS	3,000	5,000		5,000
11003	316081	SERVICE CHARGES - TRASH COLLECTION	0			0
11003	316101	RECREATION FEES	75,000	75,000		75,000
11003	319001	CHARGES FOR WELFARE	50,000	125,000		125,000
11003	319002	INSURANCE RECOVERY	0			0
11003	319003	RECOVERED COSTS	10,000	10,000		10,000
11003	319004	RECOVERED COSTS - EMERGENCY RESPONSE	20,000	5,000		5,000
11003	319012	REC COSTS - CD CENTER-WYTHEVILLE	189,378	187,382		187,382
11003	319013	REC COSTS - CD CENTER-RURAL RETREAT	33,578	33,223		33,223
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	34,055	34,055		34,055
11003	319019	NRRWA PAYROLL RECOVERY	336,165			0
11003	319020	RECOVERED COSTS VENDING SALES	500	500		500
11003	319021	SERVICE FEES RECOVERY	0			0
11003	319023	REC COSTS - BLAND CTY ETHERNET	3,210	3,210		3,210
11003	319027	DMV STOP FEES	25,000	35,000		35,000
11003	319030	UNCLEARED REVENUES	0			0
11003	319031	RECOVERED COSTS - VIAA PAYROLL	107,286	268,112		268,112
11003	319033	RECOVERED COSTS - APEX PAYROLL		136,562		136,562
11003	319200	SURPLUS	754,324	4,287,940	5,203,186	9,491,126
11003	341112	AG CENTER BOND PROCEEDS	1,000,000			0
11003	341113	BONDS FOR ROAD CONSTRUCTION	2,500,000			0
11003	341207	BOND PROCEEDS - COUNTY OFFICE BUILDING		2,000,000		2,000,000
11003	341209	BOND PROCEEDS - RD - LMRS BUILDING		50,000		50,000
11003	341210	BOND PROCEEDS - RD - BARREN SPR COM C		300,000		300,000
<b>Total General Fund Local Revenues</b>			<b>33,689,390</b>	<b>36,772,078</b>	<b>5,203,186</b>	<b>41,975,264</b>

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11103	315101	INTEREST ON BANK DEPOSIT	15,000	15,000		15,000
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ FUND	39,000	39,000		39,000
11113	390162	TRANS - WATER FUND TO CAPITAL PROJECTS FUN	0			0
11813	325564	DEPT OF SOCIAL SERVICES SSI	0			0
11823	315101	INTEREST ON BANK DSS-SPECIAL WELFARE FUND	480	480		480
11823	351070	SPECIAL WELFARE FUND	0	0		0
11903	351040	JURY & WITNESS PYMTS	0	2,500		2,500
11963	351035	SALES TAX - TOWN SHARE - CLEARING	0	0		0
11983	351060	LORI C GUYNN - TREASURER	0	0		0
12103	315101	INTEREST ON BANK FFA SHERIFF	1,000	1,000		1,000
12203	315101	INTEREST ON BANK FFA COM ATTY	300	300		300
12303	315101	INT ON BANK - COM ATTY - FOR ASSETS FEDERAL	0	0		0
13003	314101	COURT FINES/FORF - PAF	900,000	640,000		640,000
13003	315101	INTEREST ON BANK PAF	7,500	7,500		7,500
13003	319003	RECOVERED COST - PAF	75,000	75,000		75,000
13003	319025	US FORESTRY OVERTIME	0			0
13003	319200	SURPLUS PAF	206,529	-60,799		-60,799
14003	315101	INTEREST ON BANK CSF	3,400	3,400		3,400
14003	316084	COURTROOM SECURITY FEE	180,000	300,000		300,000
14003	319003	RECOVERED COSTS	0			0
14003	319200	SURPLUS COURTROOM SECURITY	55,272	-28,160		-28,160
14503	315101	INTEREST ON BANK CCRECO	360	275		275
15003	315101	INTEREST ON BANK LAW LIBRARY	360	250		250
15003	316064	LAW LIBRARY MAINTENANCE	4,000	4,000		4,000
20003	317011	E-RATE REIMBURSEMENT	90,000	76,860		76,860
20003	317102	PYMT FROM OTHER COUNTIES				0
20003	317103	READING RECOVERY	31,939	32,716		32,716
20003	317205	TRANSPORTATION OF PUPILS	36,000	36,000		36,000
20003	317207	INTEREST ON BANK - SCHOOLS				0
20003	317303	REBATES AND REFUNDS	30,000	30,000		30,000
20003	317913	DUAL COURSE CREDITS	584,000	500,000		500,000
20003	317916	MEDICAID REIMBURSEMENT	300,000	300,000		300,000
21003	317204	CAFETERIA SALES	724,938	709,642		709,642
22003	315101	INTEREST ON BANK DEPOSIT				0
50003	313131	MISCELLANEOUS PERMITS & FEES	0			0
50003	315101	INTEREST ON BANK DEPOSIT - WATER	12,000	12,000		12,000
50003	316301	SALE OF WATER	1,580,000	1,700,000		1,700,000
50003	316305	BULK SALE OF WATER	0			0
50003	316601	NRRWA SHARED FACILITIES	208,072	208,000		208,000
50003	319011	REC COSTS - WYTHEVILLE WATER	161,190	160,000		160,000

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50003	319028	RECOVERED COST O&M	50,000	50,000		50,000
50003	319032	REC COSTS - NRRWA RAPER RIDGE WATER TANK		46,584		46,584
50003	319200	SURPLUS WATER	408,296	697,736	372,257	1,069,993
50003	390179	TRANS - WATER RESERVE FUND TO WATER FUND	352,000			0
51003	315101	INTEREST ON BANK - WATER RESERVES	30,000	25,000		25,000
55003	315101	INTEREST ON BANK - SEWER	45,000	35,000		35,000
55003	316501	WASTEWATER SERVICES	1,400,000	1,300,000		1,300,000
55003	319200	SURPLUS WASTEWATER	273,597	403,807	236,229	640,036
55003	328031	AUSTINVILLE SEWER BOND GRANT		203,092		203,092
55003	341301	AUSTINVILLE SEWER BOND		810,650		810,650
70003	315101	INTEREST ON BANK CAP PRJS	45,000	50,000		50,000
70003	315201	RENTAL OF GENERAL PROPERTY	0			0
70003	315202	RENTAL OF PROPERTY CP	7,500	7,500		7,500
70003	316063	COURTHOUSE MAINT FEES	30,000	30,000		30,000
70003	319504	JAIL PROCESSING FEE	2,500	2,500		2,500
70013	313130	ELECTRONIC SUMMONS ASSESSMENT	70,000	60,000		60,000
70013	315101	INTEREST ON BANK - ESA	600	2,000		2,000
70023	313132	CONCEALED WEAPONS PERMITS	10,000	10,000		10,000
70023	315101	INTEREST ON BANK - CWP	400	800		800
70103	315101	INTEREST ON BANK JAG TRUST FUND	36	36		36
<b>Total Local Revenues</b>			<b>41,660,659</b>	<b>45,271,747</b>	<b>5,811,672</b>	<b>51,083,419</b>
<b>STATE REVENUES</b>						
11003	321003	MOTOR VEHICLE TAXES				0
11003	321004	MOBILE HOME TITLING TAXES	20,000	20,000		20,000
11003	321005	TAX ON DEEDS GRANTOR TAX	30,000	35,000		35,000
11003	321006	RECORDATION TAX - STATE	35,000	0		0
11003	321007	ROLLING STOCK TAX	40,000	40,000		40,000
11003	321009	PPTR REIMB	1,500,814	1,500,814		1,500,814
11003	321010	AUTO RENTAL TAX	4,000	4,000		4,000
11003	321011	MOPED / ATV SALES TAX		20,000		20,000
11003	322001	COMMONWEALTH'S ATTORNEY	533,237	542,365		542,365
11003	322002	SHERIFF	1,482,984	1,544,326		1,544,326
11003	322003	COMMISSIONER OF REVENUE	119,514	109,277		109,277
11003	322004	TREASURER	121,627	130,674		130,674
11003	322005	MEDICAL EXAMINER				0
11003	322006	ELECTORAL BOARD	7,000	7,479		7,479

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11003	322007	REGISTRAR	47,000	38,646		38,646
11003	322020	REDUCTION IN STATE AID				0
11003	322040	VJCCCA	39,740	39,741		39,741
11003	322071	CLERK OF CIRCUIT COURT	330,612	339,442		339,442
11003	323018	SHERIFF'S GRANTS - GF				0
11003	323020	EXCESS FEES - CLERK				0
11003	325001	VA WIRELESS E-911 GRANT	22,000	26,000		26,000
11003	325003	LITTER CONTROL	9,200	9,200		9,200
11003	325015	FIRE PROGRAM GRANT	60,000	60,000		60,000
11003	325020	RESCUE SQUADS GRANT - 4 FOR LIFE	24,000	24,000		24,000
11003	325025	RESCUE SQUAD ASSISTANCE GRANT	0			0
11003	325050	ARTS & HUMANITIES	4,500	4,500		4,500
11003	325051	VDOT FUNDS		15,000		15,000
11003	325060	TOBACCO REGION OPP FUND	200,000			0
11003	325062	PUB ASSIS & WELFARE	2,934,865	2,788,142		2,788,142
11003	325075	DCJS GRANT - SRO/SSO	70,000	70,000		70,000
11003	325563	COMPREHENSIVE SERVICES ACT	1,448,992	1,415,781		1,415,781
13003	323002	VICTIM WITNESS GRANT - STATE	97,310	24,328		24,328
20003	327202	BASIC SCHOOL AID	12,426,507	13,257,796		13,257,796
20003	327203	ISAEP	16,710	16,772		16,772
20003	327204	REMEDIAL SUMMER SCHOOLS	2,461	1,111		1,111
20003	327205	FOSTER HOME CHILDREN	100,000	100,000		100,000
20003	327206	COMPOSITE HOLD HARMLESS				0
20003	327207	GIFTED/TALENTED CHILDREN	131,768	134,289		134,289
20003	327208	REMEDIAL EDUCATION	413,752	428,692		428,692
20003	327211	COMPENSATION SUPPLEMENT	757,800			0
20003	327212	SPECIAL EDUCATION	1,083,134	1,286,075		1,286,075
20003	327213	ADDITIONAL SUPPORT / VRS				0
20003	327214	TEXTBOOK PAYMENTS	265,355	277,539		277,539
20003	327217	VOCATIONAL EDUCATION	537,614	475,176		475,176
20003	327218	VOCATIONAL ED - ADULT	2,819	2,819		2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	764,255	795,404		795,404
20003	327223	RETIREMENT INSTRUCTION	1,686,632	1,856,803		1,856,803
20003	327228	EARLY INTERVENTION	87,059	79,727		79,727
20003	327241	GROUP LIFE INSURANCE	52,707	56,815		56,815
20003	327246	HOMEBOUND	69,849	42,174		42,174
20003	327248	REG SPEC ED TUITION	160,000	145,676		145,676
20003	327252	VOC EQUIP OCCUPAT PREP EQUIPMENT	9,782	9,782		9,782
20003	327253	VOC OCC PREP	41,893	71,857		71,857
20003	327254	CTE EQUIPMENT HIGH DEMAND				0
20003	327259	SPEC ED FOSTER CHILDREN	84,497	71,448		71,448

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20003	327260	GOVERNOR'S SCHOOL	26,572	26,572		26,572
20003	327265	AT RISK	463,000	790,710		790,710
20003	327272	ALTERNATIVE EDUCATION	138,869	133,029		133,029
20003	327275	PRIMARY CLASS SIZE	319,068	565,535		565,535
20003	327281	AT RISK FOUR YEAR OLDS	303,509	386,923		386,923
20003	327284	INFO TECH ACADEMY MODEL				0
20003	327286	FOREIGN LANGUAGE ACADAMY				0
20003	327287	SUPPLEMENTAL LOTTERY PER PUPIL	971,851			0
20003	327291	MENTOR TEACHERS	2,889	2,528		2,528
20003	327305	SUPP SCHOOL OPERAT COST				0
20003	327306	SCHOOL CONSTRUCTION				0
20003	327308	STATE SALES TAX	4,747,450	4,895,366		4,895,366
20003	327309	ENGLISH AS A SECOND LANGUAGE	3,228	1,951		1,951
20003	327312	ST SALES TAX - EXTRA 1/8				0
20003	327349	INDUSTRIAL CERTIFICATION	7,500	7,500		7,500
20003	327399	NATL BOARD CERTIFICATION	10,000	7,500		7,500
20003	327401	EDUCATIONAL TECHNOLOGY	388,000	388,000		388,000
20003	327405	SOL ALGEBRA	55,687	68,333		68,333
20003	327415	PROJECT GRADUATION	4,028	3,691		3,691
20003	327416	ADDITIONAL POSITIONS - ENROLLMENT LOSS				0
20003	327417	WORKFORCE READINESS	1,700	1,700		1,700
20003	327426	STEM PRE K & KINDERGARTEN	55,000	55,000		55,000
20003	327304	IFRASTRUCTURE OPERATIONS PPF		951,554		951,554
21003	327215	SCHOOL FOOD PROG - STATE	18,054	17,852		17,852
21003	327347	SCHOOL BREAKFAST	23,838	28,153		28,153
<b>Total State Revenues</b>			<b>35,417,232</b>	<b>36,250,567</b>	<b>0</b>	<b>36,250,567</b>
<b>FEDERAL REVENUES</b>						
11003	331001	PAYMENT IN LIEU OF TAXES	80,000	100,000		100,000
11003	333003	VIOLENCE AGAINST WOMEN - FEDERAL VSTOP	24,919	28,206		28,206
11003	333008	USDA FOREST SERVICE GRANT				0
11003	333011	ARC APPALCHIAN REGIONAL COM				0
11003	334003	CARES ACT 2020 - ELECTION FUNDING		56,712		56,712
11003	335002	PUBLIC ASSISTANCE & WELFARE	2,619,100	2,553,806		2,553,806
11003	338005	RURAL DEVELOP GRANT				0
13003	333002	SHERIFF DMV GRANTS - FEDERAL				0
13003	333005	JUSTICE ASSISTANCE GRANT				0
13003	333007	VICTIM WITNESS GRANT - FEDERAL	0	72,982		72,982
20003	337000	JUNIOR ROTC PROGRAM	0			0
20003	337100	TITLE I - (CHAPTER 1)	1,026,205	1,029,965		1,029,965

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20003	33727x	TITLE VI				0
20003	337580	TITLE VI - B/PRESCH/SILV	0			0
20003	337270	TITLE VI - Part B Subpart II	868,854	866,501		866,501
20003	337280	TITLE 3 CONSORTIUM GRANT				0
20003	337300	TITLE IV	75,000	75,000		75,000
20003	337480	VOCATIONAL EDUCATION - PERKINS	72,000	80,000		80,000
20003	337580	TITLE VI B SUBPART II				0
20003	337650	FOREST RESERVE FUND	66,781	66,781		66,781
20003	337655	ENGLISH LANGUAGE ACQUISITION				0
20003	337670	TITLE II - PART A TEACHER BASIC SKILLS	160,967	132,599		132,599
20003	337730	PRESCHOOL HANDICAPPED	28,260	30,872		30,872
20003	390101	TRANS - GENERAL FUND TO SCHOOL FUND				0
21003	337530	FED SCHOOL BREAKFAST 10.55	340,000	360,000		360,000
21003	337540	SUMMER CAFETERIA PROG	40,000	40,000		40,000
21003	337550	SCHOOL FOOD PROGRAM	940,000	970,000		970,000
21003	390136	TRANS - SCHOOL FUND FROM CAFETERIA FUND				0
50003	338005	RURAL DEVELOP GRANT	0			0
55003	338500	COMMUNITY DEVELOPMENT BLOCK GRANT	0	350,000		350,000
<b>Total Federal Revenues</b>			<b>6,342,086</b>	<b>6,813,424</b>	<b>0</b>	<b>6,813,424</b>
<b>Total all Revenues</b>			<b>83,419,977</b>	<b>88,335,738</b>	<b>5,811,672</b>	<b>94,147,410</b>