

WYTHE COUNTY VA
FY2021- 2022
Approved Revenue Budget 6-30-21

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2021 Approved</i>	<i>FY 2022 Approved</i>	<i>FY 21 Carryover</i>	<i>FY 2022 Final Approved</i>
11003	310101	CURRENT TAXES - REAL EST	12,000,000	12,100,000		12,100,000
11003	310102	DELQ TAXES - REAL EST	300,000	325,000		325,000
11003	310201	CURRENT TAXES - PS REAL ESTATE	1,850,000	1,900,000		1,900,000
11003	310259	CURRENT TAXES - PS - PERSONAL PROPERTY	8,500	8,500		8,500
11003	310282	CURRENT TAXES - PS - MERCHANTS CAPITAL	1,200	1,200		1,200
11003	310301	CURRENT TAXES - PERSONAL PROPERTY	4,400,000	4,500,000		4,500,000
11003	310302	DELQ TAXES - PERSONAL PROPERTY	225,000	225,000		225,000
11003	310303	CURRENT TAXES - MOBILE HOMES	55,000	60,000		60,000
11003	310304	DELQ TAXES - MOBILE HOMES	5,000	7,500		7,500
11003	310401	CURRENT TAXES - MACHINE/TOOLS	2,100,000	2,200,000		2,200,000
11003	310501	CURRENT TAXES - MERCHANTS CAPITAL	360,000	350,000		350,000
11003	310601	PENALTIES - ALL PROP TAX	60,000	90,000		90,000
11003	310602	INTEREST - ALL PROP TAX	160,000	160,000		160,000
11003	312101	LOCAL SALES AND USE TAXES	3,700,000	4,000,000		4,000,000
11003	312201	CONSUMER'S UTILITY TAXES	640,000	650,000		650,000
11003	312202	UTILITY COMSUMPTION TAXES	60,000	70,000		70,000
11003	312204	COMMUNICATIONS TAX	625,000	625,000		625,000
11003	312209	ADMISSIONS TAX - APEX	20,000	5,000		5,000
11003	312502	MOTOR LICENSE FEES	355,000	370,000		370,000
11003	312504	DELQ MOTOR LICENSE FEES	35,000	40,000		40,000
11003	312601	BANK STOCK TAXES	35,000	35,000		35,000
11003	312701	RECORDATION TAXES	150,000	175,000		175,000
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	1,000,000		1,000,000
11003	312902	CIGARETTE TAX		150,000		150,000
11003	313101	DOG TAGS	5,000	5,000		5,000
11003	313104	LAND USE APPLICATIONS	1,000	23,000		23,000
11003	313105	TRANSFER FEES	500	500		500
11003	313108	BUILDING PERMITS	45,000	55,000		55,000
11003	313124	EROSION/SEDIMENT CONTROL	3,000	5,000		5,000
11003	313125	REFUSE DISPOSAL PERMITS	400	400		400
11003	313131	MISCELLANEOUS FEES & PERMITS	2,500	3,500		3,500
11003	313501	GROUSE RIDGE TAX A	4,000	10,000		10,000
11003	313502	GROUSE RIDGE TAX B	7,500	15,000		15,000
11003	314101	COURT FINES & FORFEITURE	160,000	180,000		180,000
11003	315101	INTEREST ON BANK DEPOSIT	600,000	400,000		400,000
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	2,000		2,000
11003	316062	BOARD & CARE OF DOGS	5,000	5,000		5,000

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11003	316101	RECREATION FEES	75,000	80,000		80,000
11003	319001	CHARGES FOR WELFARE	125,000	125,000		125,000
11003	319003	RECOVERED COSTS	10,000	15,000		15,000
11003	319012	REC COSTS - CD CENTER-WYTHEVILLE	187,382	225,855		225,855
11003	319013	REC COSTS - CD CENTER-RURAL RETREAT	33,223	40,045		40,045
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	34,055	34,055		34,055
11003	319020	RECOVERED COSTS VENDING SALES	500	750		750
11003	319021	SERVICE FEES RECOVERY				0
11003	319023	REC COSTS - BLAND CTY ETHERNET	3,210	3,210		3,210
11003	319027	DMV STOP FEES	35,000	50,000		50,000
11003	319031	RECOVERED COSTS - VIAA	268,112	281,544		281,544
11003	319033	RECOVERED COSTS- APEX PAYROLL	136,562	210,981		210,981
11003	319200	SURPLUS	4,287,940	1,390,444	5,867,281	7,257,725
11003	341113	BONDS FOR ROAD CONSTRUCTION				0
11003	341210	BOND PROCEEDS- RD- BARREN SPRINGS COM C	300,000	350,000		350,000
11003	341109	BOND PROCEEDS - RD FIRE TRUCK SPEEDWELL		1,000,000		1,000,000
11003	390164	TRANSFER FROM GF CAPITAL PROJECTS		750,000		750,000
Total General Fund Local Revenues			36,772,078	34,749,479	5,867,281	40,616,760
11103	315101	INTEREST ON BANK DEPOSIT	15,000	10,000		10,000
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ FUND	39,000	26,000		26,000
11823	315101	INTEREST ON BANK DSS-SPECIAL WELFARE FUND	480	320		320
11903	351040	JURY & WITNESS PYMTS	2,500	2,500		2,500
12103	315101	INTEREST ON BANK FFA SHERIFF	1,000	667		667
12203	315101	INTEREST ON BANK FFA COM ATTY	300	200		200
13003	314101	COURT FINES/FORF - PAF	640,000	720,000		720,000
13003	315101	INTEREST ON BANK PAF	7,500	5,000		5,000
13003	319003	RECOVERED COST - PAF	75,000	60,000		60,000
14003	315101	INTEREST ON BANK CSF	3,400	2,267		2,267
14003	316084	COURTROOM SECURITY FEE	300,000	250,000		250,000
14503	315101	INTEREST ON BANK CIR CRECO	275	183		183
15003	315101	INTEREST ON BANK LAW LIBRARY	250	167		167
15003	316064	LAW LIBRARY MAINTENANCE	4,000	6,000		6,000
20003	317011	E-RATE REIMBURSEMENT	76,860	76,860		76,860
20003	317103	READING RECOVERY	32,716	32,536		32,536
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	500,000	500,000		500,000
20003	317916	MEDICAID REIMBURSEMENT	300,000	250,000		250,000
21003	317204	CAFETERIA SALES	709,642	666,039		666,039

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50003	315101	INTEREST ON BANK DEPOSIT - WATER	12,000	8,000		8,000
50003	316301	SALE OF WATER	1,700,000	1,900,000		1,900,000
50003	316305	BULK SALE OF WATER				0
50003	316601	NRRWA SHARED FACILITIES	208,000	207,936		207,936
50003	319011	REC COSTS - WYTHEVILLE WATER	160,000	181,026		181,026
50003	319028	RECOVERED COST O&M	50,000	60,000		60,000
50003	319032	RECOVERED COST NRRWA TANK BOND	46,584	46,584		46,584
50003	319002	INSURANCE				0
50003	319200	SURPLUS WATER	697,736	299,782	414,801	714,583
51003	315101	INTEREST ON BANK - WATER RESERVES	25,000	16,667		16,667
55003	315101	INTEREST ON BANK - SEWER	35,000	23,333		23,333
55003	316501	WASTEWATER SERVICES	1,300,000	1,400,000		1,400,000
55003	319200	SURPLUS WASTEWATER	403,807	437,283	1,372,309	1,809,592
70003	315101	INTEREST ON BANK CAP PRJS	50,000	33,333		33,333
70003	315202	RENTAL OF PROPERTY CP	7,500	50,000		50,000
70003	316063	COURTHOUSE MAINT FEES	30,000	26,000		26,000
70003	319504	JAIL PROCESSING FEE	2,500	2,000		2,000
70003	319510	BOARD RESERVE - INDUS DEVELOPMENT		100,000		100,000
70013	313130	ELECTRONIC SUMMONS ASSESSMENT	60,000	55,000		55,000
70013	315101	INTEREST ON BANK - ESA	2,000	1,333		1,333
70023	313132	CONCEALED WEAPONS PERMITS	10,000	20,000		20,000
70023	315101	INTEREST ON BANK - CWP	800	533		533
70103	315101	INTEREST ON BANK JAG TRUST FUND	36	24		24
Total Local Revenues			45,068,655	42,293,052	7,654,391	49,947,443
STATE REVENUES						
11003	321003	MOTOR VEHICLE TAXES				
11003	321004	MOBILE HOME TITLING TAXES	20,000	20,000		20,000
11003	321005	TAX ON DEEDS GRANTOR TAX	35,000	40,000		40,000
11003	321006	RECORDATION TAX - STATE	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	25,000		25,000
11003	321012	GAMES OF SKILL				0
11003	322001	COMMONWEALTH'S ATTORNEY	542,365	573,191		573,191
11003	322002	SHERIFF	1,544,326	1,618,424		1,618,424
11003	322003	COMMISSIONER OF REVENUE	109,277	130,219		130,219
11003	322004	TREASURER	130,674	149,928		149,928
11003	322005	MEDICAL EXAMINER				0
11003	322006	ELECTORAL BOARD	7,479	7,479		7,479

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11003	322007	REGISTRAR	38,646	69,292		69,292
11003	322020	REDUCTION IN STATE AID				0
11003	322040	VJCCA	39,741	39,741		39,741
11003	322071	CLERK OF CIRCUIT COURT	339,442	361,357		361,357
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	27,000		27,000
11003	325050	ARTS & HUMANITIES	4,500	4,500		4,500
11003	325051	VDOT FUNDS	15,000	10,000		10,000
11003	325062	PUB ASSIS & WELFARE	2,788,142	2,132,952		2,132,952
11003	325075	DCJS GRANT - SRO/SSO	70,000	70,000		70,000
11003	325563	COMPREHENSIVE SERVICES ACT	1,415,781	1,414,795		1,414,795
13003	323002	VICTIM WITNESS GRANT - STATE	24,328	24,328		24,328
20003	327202	BASIC SCHOOL AID	13,257,796	13,055,760		13,055,760
20003	327203	ISAEP	16,772	16,772		16,772
20003	327205	FOSTER HOME CHILDREN	100,000	49,000		49,000
20003	327207	GIFTED/TALENTED CHILDREN	134,289	130,755		130,755
20003	327208	REMEDIAL EDUCATION	428,692	417,410		417,410
20003	327211	COMPENSATION SUPPLEMENT		848,559		848,559
20003	327212	SPECIAL EDUCATION	1,286,075	1,252,231		1,252,231
20003	327214	TEXTBOOK PAYMENTS	277,539	270,235		270,235
20003	327217	VOCATIONAL EDUCATION	475,176	462,672		462,672
20003	327218	VOCATIONAL ED - ADULT	2,819	2,819		2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	795,404	779,501		779,501
20003	327223	RETIREMENT INSTRUCTION	1,856,803	1,820,512		1,820,512
20003	327228	EARLY INTERVENTION	79,727	77,311		77,311
20003	327241	GROUP LIFE INSURANCE	56,815	55,319		55,319
20003	327246	HOMEBOUND	42,174	43,243		43,243
20003	327248	REG SPEC ED TUITION	145,676	145,676		145,676
20003	327252	VOC EQUIP OCCUPAT PREP EQUIPMENT	9,782	9,782		9,782
20003	327253	VOC OCC PREP	71,857	46,045		46,045
20003	327259	SPEC ED FOSTER CHILDREN	71,448	40,996		40,996
20003	327260	GOVERNOR'S SCHOOL	26,572	26,572		26,572
20003	327265	AT RISK	790,710	1,010,440		1,010,440
20003	327275	PRIMARY CLASS SIZE	565,535	544,359		544,359
20003	327281	AT RISK FOUR YEAR OLDS	386,923	457,806		457,806
20003	327288	COMMUNITY PROVIDER ADD ON FUNDS		32,500		32,500
20003	327291	MENTOR TEACHERS	2,528	2,476		2,476
20003	327304	INFRASTRUCTURE OPERATIONS PPF	951,554	1,006,436		1,006,436
20003	327308	STATE SALES TAX	4,895,366	4,909,353		4,909,353
20003	327309	ENGLISH AS A SECOND LANGUAGE	1,951	1,951		1,951
20003	327349	INDUSTRIAL CERTIFICATION	7,500	7,500		7,500
20003	327399	NATL BOARD CERTIFICATION	7,500	5,000		5,000

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20003	327401	EDUCATIONAL TECHNOLOGY	388,000	388,000		388,000
20003	327405	SOL ALGEBRA	68,333	63,566		63,566
20003	327415	PROJECT GRADUATION	3,691	3,691		3,691
20003	327417	WORKFORCE READINESS	1,700	1,700		1,700
20003	327426	STEM PRE K & KINDERGARTEN	55,000	40,000		40,000
20003	327606	JOBS FOR VA GRADUATES		30,000		30,000
21003	327215	SCHOOL FOOD PROG - STATE	17,852	18,321		18,321
21003	327347	SCHOOL BREAKFAST	28,153	4,052		4,052
21003	327364	SCHOOL MEALS EXPANSION		21,904		21,904
55003	328031	AUSTINVILLE SEWER BND GRANT	203,092			0
55003	328050	VIAA GRANT		100,000		100,000
Total State Revenues			36,453,659	36,674,925	0	36,674,925
FEDERAL REVENUES						
11003	331001	PAYMENT IN LIEU OF TAXES	100,000	100,000		100,000
11003	333003	VIOLENCE AGAINST WOMEN - FEDERAL VSTOP	28,206	24,919		24,919
11003	334003	CARES ACT 2020- ELECTION FUNDING	56,712			0
11003	335002	PUBLIC ASSISTANCE & WELFARE	2,553,806	2,647,713		2,647,713
13003	333007	VICTIM WITNESS GRANT - FEDERAL	72,982	72,982		72,982
20003	337100	TITLE I - (CHAPTER 1)	1,029,965	1,113,471		1,113,471
20003	337270	TITLE VI - Part B Subpart II	866,501	898,854		898,854
20003	337300	TITLE IV	75,000	75,000		75,000
20003	337480	VOCATIONAL EDUCATION - PERKINS	80,000	80,000		80,000
20003	337650	FOREST RESERVE FUND	66,781	66,781		66,781
20003	337670	TITLE II - PART A TEACHER BASIC SKILLS	132,599	127,763		127,763
20003	337730	PRESCHOOL HANDICAPPED	30,872	30,872		30,872
21003	337530	FED SCHOOL BREAKFAST 10.55	360,000	360,000		360,000
21003	337540	SUMMER CAFETERIA PROG	40,000	40,000		40,000
21003	337550	SCHOOL FOOD PROGRAM	970,000	970,000		970,000
55003	338500	COMMUNITY DEVELOPMENT BLOCK GRANT	350,000			0
Total Federal Revenues			6,813,424	6,608,355	0	6,608,355
TOTAL ALL REVENUES			88,335,738	85,576,332	7,654,391	93,230,723