

WYTHE COUNTY VA
FY2022-2023
Approved Revenue Budget 6-30-22

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Approved</i>	<i>FY 2022 Carryover</i>	<i>FY 2023 Final Approved</i>
11003	310101	CURRENT TAXES - REAL EST	12,100,000	13,950,000		13,950,000
11003	310102	DELQ TAXES - REAL EST	325,000	325,000		325,000
11003	310201	CURRENT TAXES - PS REAL ESTATE	1,900,000	1,900,000		1,900,000
11003	310259	CURRENT TAXES - PS - PERSONAL PROPERTY	8,500	6,500		6,500
11003	310282	CURRENT TAXES - PS - MERCHANTS CAPITAL	1,200	1,000		1,000
11003	310301	CURRENT TAXES - PERSONAL PROPERTY	4,500,000	5,300,000		5,300,000
11003	310302	DELQ TAXES - PERSONAL PROPERTY	225,000	250,000		250,000
11003	310303	CURRENT TAXES - MOBILE HOMES	60,000	60,000		60,000
11003	310304	DELQ TAXES - MOBILE HOMES	7,500	7,500		7,500
11003	310401	CURRENT TAXES - MACHINE/TOOLS	2,200,000	2,200,000		2,200,000
11003	310501	CURRENT TAXES - MERCHANTS CAPITAL	350,000	300,000		300,000
11003	310601	PENALTIES - ALL PROP TAX	90,000	100,000		100,000
11003	310602	INTEREST - ALL PROP TAX	160,000	170,000		170,000
11003	312101	LOCAL SALES AND USE TAXES	4,000,000	4,300,000		4,300,000
11003	312201	CONSUMER'S UTILITY TAXES	650,000	660,000		660,000
11003	312202	UTILITY COMSUMPTION TAXES	70,000	80,000		80,000
11003	312204	COMMUNICATIONS TAX	625,000	550,000		550,000
11003	312209	ADMISSIONS TAX - APEX	5,000			0
11003	312502	MOTOR LICENSE FEES	370,000	375,000		375,000
11003	312504	DELQ MOTOR LICENSE FEES	40,000	42,000		42,000
11003	312601	BANK STOCK TAXES	35,000	35,000		35,000
11003	312701	RECORDATION TAXES	175,000	200,000		200,000
11003	312801	TRANS LODGING TAX - BASE	74,800	90,000		90,000
11003	312802	TRANS LODGING TAX - ADDI	112,200	135,000		135,000
11003	312901	MEALS TAX	1,000,000	1,200,000		1,200,000
1003	312902	CIGARETTE TAX	150,000	500,000		500,000
11003	313101	DOG TAGS	5,000	4,000		4,000
11003	313104	LAND USE APPLICATIONS	23,000	1,000		1,000
11003	313105	TRANSFER FEES	500	500		500
11003	313108	BUILDING PERMITS	55,000	80,000		80,000
11003	313124	EROSION/SEDIMENT CONTROL	5,000	20,000		20,000
11003	313125	REFUSE DISPOSAL PERMITS	400	500		500
11003	313131	MISCELLANEOUS FEES & PERMITS	3,500	3,500		3,500
11003	313501	GROUSE RIDGE TAX A	10,000	10,000		10,000
11003	313502	GROUSE RIDGE TAX B	15,000	15,000		15,000
11003	314101	COURT FINES & FORFEITURE	180,000	140,000		140,000
11003	315101	INTEREST ON BANK DEPOSIT	400,000	250,000		250,000
11003	315205	RENTAL OF BUILDING BY DSS	69,078	66,891		66,891
11003	315206	RENT ON CONSOLIDATED DISPATCH CENTER	17,000	17,000		17,000
11003	315209	LEASE INC FROM HEALTH DEPT	166,416	168,000		168,000
11003	315210	LEASE INC FROM APEX				0
11003	316003	SHERIFF'S FEES	1,500	1,500		1,500
11003	316021	COMMONWEALTH'S ATTY FEE	2,000	2,000		2,000

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11003	316062	BOARD & CARE OF DOGS	5,000	4,000		4,000
11003	316101	RECREATION FEES	80,000	90,000		90,000
11003	318910	CRIFA PAYMENTS RECEIVED		150,000		150,000
11003	318930	SALE OF SALVAGE/SURPLUS		10,000		10,000
11003	319001	CHARGES FOR DSS	125,000	125,000		125,000
11003	319003	RECOVERED COSTS	15,000	20,000		20,000
11003	319012	REC COSTS - CD CENTER-WYTHEVILLE	225,855	355,077		355,077
11003	319013	REC COSTS - CD CENTER-RURAL RETREAT	40,045	62,957		62,957
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	34,055	29,083		29,083
11003	319020	RECOVERED COSTS VENDING SALES	750	800		800
11003	319023	REC COSTS - BLAND CTY ETHERNET	3,210	3,210		3,210
11003	319027	DMV STOP FEES	50,000	50,000		50,000
11003	319031	RECOVERED COSTS -MRRP	281,544	522,859		522,859
11003	319033	RECOVERED COSTS- APEX PAYROLL	210,981	55,419		55,419
11003	319034	RVENUE RECOVERY- WCES		350,000		350,000
11003	319200	SURPLUS	1,390,444	718,935	8,742,282	9,461,217
11003	341210	BOND PROCEEDS- RD- BARREN SPRINGS COM C	350,000			0
11003	341109	BOND PROCEEDS - RD FIRE TRUCK SPEEDWELL	1,000,000			0
11003	390164	TRANSFER FROM GF CAPITAL PROJECTS	750,000			0
11003	390192	TRANSFER FROM RESERVES TO SCHOOL CONSTRUCTION		12,000,000		12,000,000
11003	390128	TRANSFER FROM ARPA REVENUE RECOVERY		2,500,000		2,500,000
11003	390118	TRANSFER FROM SCHOOL CONSTRUCTION		383,190		383,190
Total General Fund Local Revenues			34,749,479	50,947,421	8,742,282	59,689,703
11103	315101	INTEREST ON BANK DEPOSIT	10,000	10,000		10,000
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ FUND	26,000	20,000		20,000
11823	315101	INTEREST ON BANK DSS-SPECIAL WELFARE FUND	320	200		200
11903	351040	JURY & WITNESS PYMTS	2,500	2,500		2,500
12103	315101	INTEREST ON BANK FFA SHERIFF	667	600		600
12203	315101	INTEREST ON BANK FFA COM ATTY	200	200		200
13003	314101	COURT FINES/FORF - PAF	720,000	560,000		560,000
13003	315101	INTEREST ON BANK PAF	5,000	5,000		5,000
13003	319003	RECOVERED COST - PAF	60,000	60,000		60,000
13003	319200	SURPLUS PAF			229,769	229,769
14003	315101	INTEREST ON BANK CSF	2,267	1,500		1,500
14003	316084	COURTROOM SECURITY FEE	250,000	160,000		160,000
14503	315101	INTEREST ON BANK CIR CRECO	183	150		150
15003	315101	INTEREST ON BANK LAW LIBRARY	167	80		80
15003	316064	LAW LIBRARY MAINTENANCE	6,000	5,000		5,000
20003	317011	E-RATE REIMBURSEMENT	76,860	93,300		93,300
20003	317103	READING RECOVERY	32,536	36,187		36,187

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20003	317205	TRANSPORTATION OF PUPILS	36,000	36,000		36,000
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	250,000	250,000		250,000
21003	317204	CAFETERIA SALES	666,039	762,643		762,643
50003	315101	INTEREST ON BANK DEPOSIT - WATER	8,000	2,500		2,500
50003	316301	SALE OF WATER	1,900,000	2,350,000		2,350,000
50003	316601	NRRWA SHARED FACILITIES	207,936	207,936		207,936
50003	319011	REC COSTS - WYTHEVILLE WATER	181,026	181,026		181,026
50003	319028	RECOVERED COST O&M	60,000	60,000		60,000
50003	319032	RECOVERED COST NRRWA TANK BOND	46,584	46,584		46,584
50003	319034	RECOVERED COSTS LOTS GAP TANK		2,511,520		2,511,520
50003	319035	RECOVERED COSTS RR RADIO DRIVE		250,000		250,000
50003	319200	SURPLUS WATER	299,782	127,553	680,449	808,002
50003	341210	RD BOND PROCEEDS-BARRETT MILL		3,863,900		3,863,900
50003	341211	BOND PROCEEDS- OLIVE BRANCH		4,243,320		4,243,320
51003	315101	INTEREST ON BANK - WATER RESERVES	16,667	11,000		11,000
51003	319200	NRRWA RESERVES		100,000		100,000
55003	315101	INTEREST ON BANK - SEWER	23,333	16,000		16,000
55003	316501	WASTEWATER SERVICES	1,400,000	2,000,000		2,000,000
55003	319200	SURPLUS WASTEWATER	437,283	193,163	3,775,832	3,968,995
55003	341303	DEQ LOAN PROCEEDS- FC CONVEYANCE SYSTEM		500,000		500,000
70003	315101	INTEREST ON BANK CAP PRJS	33,333	36,000		36,000
70003	315202	RENTAL OF PROPERTY CP	50,000			0
70003	316063	COURTHOUSE MAINT FEES	26,000	15,000		15,000
70003	319504	JAIL PROCESSING FEE	2,000	1,000		1,000
70003	319510	BOARD RESERVE - INDUS DEVELOPMENT	100,000			0
70013	313130	ELECTRONIC SUMMONS ASSESSMENT	55,000	32,000		32,000
70013	315101	INTEREST ON BANK - ESA	1,333	1,300		1,300
70023	313132	CONCEALED WEAPONS PERMITS	20,000	20,000		20,000
70023	315101	INTEREST ON BANK - CWP	533	300		300
70103	315101	INTEREST ON BANK JAG TRUST FUND	24	15		15
Total Local Revenues			42,293,052	70,250,898	13,428,332	83,679,230
STATE REVENUES						
11003	321004	MOBILE HOME TITLING TAXES	20,000	22,000		22,000
11003	321005	TAX ON DEEDS GRANTOR TAX	40,000	60,000		60,000
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

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11003	321011	MOPED / ATV SALES TAX	25,000	25,000		25,000
11003	322001	COMMONWEALTH'S ATTORNEY	573,191	588,854		588,854
11003	322002	SHERIFF	1,618,424	1,733,997		1,733,997
11003	322003	COMMISSIONER OF REVENUE	130,219	136,730		136,730
11003	322004	TREASURER	149,928	159,025		159,025
11003	322006	ELECTORAL BOARD	7,479	7,479		7,479
11003	322007	REGISTRAR	69,292	61,890		61,890
11003	322040	VJCCA	39,741	33,156		33,156
11003	322071	CLERK OF CIRCUIT COURT	361,357	379,430		379,430
11003	325001	VA WIRELESS E-911 GRANT		115,000		115,000
11003	325003	LITTER CONTROL	9,200	10,000		10,000
11003	325015	FIRE PROGRAM GRANT	60,000	60,000		60,000
11003	325020	RESCUE SQUADS GRANT - 4 FOR LIFE	27,000	27,000		27,000
11003	325050	ARTS & HUMANITIES	4,500	4,500		4,500
11003	325051	VDOT FUNDS	10,000	10,000		10,000
11003	325062	PUB ASSIS & WELFARE	2,132,952	2,305,202		2,305,202
11003	325069	VDEM - LOCAL EMERGENCY MGT PERF GRANT	0	13,017		13,017
11003	325075	DCJS GRANT - SRO/SSO	70,000	35,000		35,000
11003	325563	COMPREHENSIVE SERVICES ACT	1,414,795	1,484,363		1,484,363
13003	323002	VICTIM WITNESS GRANT - STATE	24,328	24,328		24,328
20003	327202	BASIC SCHOOL AID	13,055,760	13,727,516		13,727,516
20003	327203	ISAEF	16,772	16,465		16,465
20003	327204	REMEDIAL SUMMER SCHOOLS		141,344		141,344
20003	327205	FOSTER HOME CHILDREN	49,000	100,028		100,028
20003	327207	GIFTED/TALENTED CHILDREN	130,755	133,670		133,670
20003	327208	REMEDIAL EDUCATION	417,410	444,757		444,757
20003	327211	COMPENSATION SUPPLEMENT	848,559	823,260		823,260
20003	327212	SPECIAL EDUCATION	1,252,231	1,266,220		1,266,220
20003	327214	TEXTBOOK PAYMENTS	270,235	321,732		321,732
20003	327217	VOCATIONAL EDUCATION	462,672	418,023		418,023
20003	327218	VOCATIONAL ED - ADULT	2,819	2,819		2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	779,501	806,881		806,881
20003	327223	RETIREMENT INSTRUCTION	1,820,512	1,878,672		1,878,672
20003	327228	EARLY INTERVENTION	77,311	200,980		200,980
20003	327241	GROUP LIFE INSURANCE	55,319	55,898		55,898
20003	327246	HOMEBOUND	43,243	42,779		42,779
20003	327248	REG SPEC ED TUITION	145,676	159,643		159,643
20003	327252	VOC EQUIP OCCUPAT PREP EQUIPMENT	9,782	9,782		9,782
20003	327253	VOC OCC PREP	46,045	48,163		48,163
20003	327259	SPEC ED FOSTER CHILDREN	40,996	71,000		71,000
20003	327260	GOVERNOR'S SCHOOL	26,572	26,572		26,572
20003	327265	AT RISK	1,010,440	1,441,680		1,441,680
20003	327272	ALTERNATIVE EDUCATION	142,480	145,696		145,696

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20003	327275	PRIMARY CLASS SIZE	544,359	625,124		625,124
20003	327281	AT RISK FOUR YEAR OLDS	457,806	528,257		528,257
20003	327288	COMMUNITY PROVIDER ADD ON FUNDS	32,500			0
20003	327291	MENTOR TEACHERS	2,476			0
20003	327306	SCHOOL CONSTRUCTION		1,973,434		1,973,434
20003	327304	INFRASTRUCTURE OPERATIONS PPF	1,006,436	984,085		984,085
20003	327308	STATE SALES TAX	4,909,353	5,327,294		5,327,294
20003	327309	ENGLISH AS A SECOND LANGUAGE	1,951	10,232		10,232
20003	327349	INDUSTRIAL CERTIFICATION	7,500	7,500		7,500
20003	327399	NATL BOARD CERTIFICATION	5,000	5,000		5,000
20003	327401	EDUCATIONAL TECHNOLOGY	388,000	388,000		388,000
20003	327405	SOL ALGEBRA	63,566	61,181		61,181
20003	327415	PROJECT GRADUATION	3,691	4,924		4,924
20003	327417	WORKFORCE READINESS	1,700	1,700		1,700
20003	327426	STEM PRE K & KINDERGARTEN	40,000	30,000		30,000
20003	327606	JOBS FOR VA GRADUATES	30,000	30,000		30,000
20003	327611	REBENCHMARK/HOLD HARMLESS		638,328		638,328
20003	327612	GROCERY TAX HOLD HARMLESS		318,902		318,902
20003	327613	COMPENSATION BONUS		373,254		373,254
21003	327215	SCHOOL FOOD PROG - STATE	18,321	18,764		18,764
21003	327347	SCHOOL BREAKFAST	4,052	29,299		29,299
21003	327363	SCHOOL NUTRITION GRANT VDOE		49,000		49,000
21003	327364	SCHOOL MEALS EXPANSION	21,904	21,904		21,904
55003	325060	TOBACCO GRANT		1,044,000		1,044,000
55003	325072	VEDP- FC WWTP		5,800,000		5,800,000
55003	328050	VIAA GRANT	100,000			0
Total State Revenues			36,674,925	49,394,547	0	49,394,547
FEDERAL REVENUES						
11003	331001	PAYMENT IN LIEU OF TAXES	100,000	150,000		150,000
11003	333003	VIOLENCE AGAINST WOMEN - FEDERAL VSTOP	24,919	24,919		24,919
11003	335002	PUBLIC ASSISTANCE & WELFARE	2,647,713	2,819,043		2,819,043
13003	333007	VICTIM WITNESS GRANT - FEDERAL	72,982	73,000		73,000
20003	334006	ESSER II		3,467,278		3,467,278
20003	334007	ESSER III		9,018,339		9,018,339
20003	337100	TITLE I - (CHAPTER 1)	1,113,471	1,115,000		1,115,000
20003	337270	TITLE VI - Part B Subpart II	898,854	905,000		905,000
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	127,763	168,975		168,975

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20003	337730	PRESCHOOL HANDICAPPED	30,872	31,155		31,155
21003	337530	FED SCHOOL BREAKFAST 10.55	360,000	396,000		396,000
21003	337540	SUMMER CAFETERIA PROG	40,000	40,000		40,000
21003	337550	SCHOOL FOOD PROGRAM	970,000	1,067,000		1,067,000
50003	335001	DHCD GRANT- LOTS GAP TANK		2,500,000		2,500,000
55003	333011	APPALACHIAN REGIONAL COMMISSION		700,000		700,000
Total Federal Revenues			6,608,355	22,697,490	0	22,697,490
TOTAL ALL REVENUES			85,576,332	142,342,935	13,428,332	155,771,267