

**County of Wythe**  
**FY 24 Revenue Budget**  
**Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
11003	310101	CURRENT TAXES - REAL EST	13,950,000	14,000,000
11003	310102	DELQ TAXES - REAL EST	325,000	325,000
11003	310201	CURRENT TAXES - PS REAL ESTATE	1,900,000	2,000,000
11003	310259	CURRENT TAXES - PS - PERSONAL PRO	6,500	6,000
11003	310282	CURRENT TAXES - PS - MERCHANTS CA	1,000	0
11003	310301	CURRENT TAXES - PERSONAL PROPERT	5,300,000	6,000,000
11003	310302	DELQ TAXES - PERSONAL PROPERTY	250,000	300,000
11003	310303	CURRENT TAXES - MOBILE HOMES	60,000	60,000
11003	310304	DELQ TAXES - MOBILE HOMES	7,500	7,500
11003	310401	CURRENT TAXES - MACHINE/TOOLS	2,200,000	2,400,000
11003	310501	CURRENT TAXES - MERCHANTS CAPITA	300,000	350,000
11003	310601	PENALTIES - ALL PROP TAX	100,000	125,000
11003	310602	INTEREST - ALL PROP TAX	170,000	190,000
11003	312101	LOCAL SALES AND USE TAXES	4,300,000	5,000,000
11003	312201	CONSUMER'S UTILITY TAXES	660,000	660,000
11003	312202	UTILITY COMSUMPTION TAXES	80,000	90,000
11003	312204	COMMUNICATIONS TAX	550,000	550,000
11003	312209	ADMISSIONS TAX - APEX	0	90,000
11003	312502	MOTOR LICENSE FEES	375,000	375,000
11003	312504	DELQ MOTOR LICENSE FEES	42,000	42,000
11003	312601	BANK STOCK TAXES	35,000	35,000
11003	312701	RECORDATION TAXES	200,000	200,000
11003	312801	TRANS LODGING TAX - BASE	90,000	95,000
11003	312802	TRANS LODGING TAX - ADDI	135,000	140,000
11003	312901	MEALS TAX	1,200,000	1,250,000
11003	312902	CIGARETTE TAX	500,000	500,000
11003	313101	DOG TAGS	4,000	4,000
11003	313104	LAND USE APPLICATIONS	1,000	1,000
11003	313105	TRANSFER FEES	500	600
11003	313108	BUILDING PERMITS	80,000	190,000
11003	313124	EROSION/SEDIMENT CONTROL	20,000	25,000

**County of Wythe**  
**FY 24 Revenue Budget**  
**Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
11003	313125	REFUSE DISPOSAL PERMITS	500	500
11003	313131	MISCELLANEOUS FEES & PERMITS	3,500	3,500
11003	313501	GROUSE RIDGE TAX A	10,000	15,342
11003	313502	GROUSE RIDGE TAX B	15,000	17,394
11003	313505	ORION TAX DISTRICT	0	3,204
11003	313504	BENTWOOD TAX DISTRICT	0	11,696
11003	313506	PENWOOD TAX DISTRICT	0	0
11003	313503	STAFF STREET TAX DISTRICT	0	19,612
11003	314101	COURT FINES & FORFEITURE	140,000	120,000
11003	314102	PHOTO ENFORCEMENT FINES	0	40,000
11003	315101	INTEREST ON BANK DEPOSIT	250,000	1,263,394
11003	315205	RENTAL OF BUILDING BY DSS	66,891	61,733
11003	315206	RENT ON CONSOLIDATED DISPATCH C	17,000	17,000
11003	315209	LEASE INC FROM HEALTH DEPT	168,000	182,441
11003	315210	LEASE INC FROM APEX	0	45,000
11003	316003	SHERIFF'S FEES	1,500	1,500
11003	316021	COMMONWEALTH'S ATTY FEE	2,000	3,000
11003	316062	BOARD & CARE OF DOGS	4,000	4,000
11003	316101	RECREATION FEES	90,000	90,000
11003	318140	GAMING TAX PROCEEDS	0	650,000
11003	318150	SOLAR SITING REVENUE	0	49,000
11003	318910	CRIFA PAYMENTS RECEIVED	150,000	175,000
11003	318930	SALE OF SALVAGE / SURPLUS	10,000	5,000
11003	319001	CHARGES FOR DSS	125,000	125,000
11003	319003	RECOVERED COSTS	20,000	30,000
11003	319004	RECOVERED COSTS - EMERGENCY RESF	0	5,000
11003	319012	REC COSTS - CD CENTER-WYTHEVILLE	355,077	372,267
11003	319013	REC COSTS - CD CENTER-RURAL RETRE	62,957	66,005
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	29,083	0
11003	319020	RECOVERED COSTS VENDING SALES	800	800
11003	319023	REC COSTS - BLAND CTY ETHERNET	3,210	3,210

**County of Wythe**  
**FY 24 Revenue Budget**  
**Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
11003	319027	DMV STOP FEES	50,000	50,000
11003	319031	RECOVERED COSTS - MRRP PAYROLL	522,859	548,730
11003	319033	RECOVERED COSTS- APEX PAYROLL	55,419	0
11003	319034	RECOVERED COSTS-LOTS GAP TANK	350,000	0
11003	319200	SURPLUS	718,935	6,326,750
11003	341109	RD BOND PROCEEDS- FIRE TRUCK	0	1,500,000
11003	390192	TRANSFER FROM RESERVES TO SCHOC	12,000,000	0
11003	390128	TRANSFER FROM ARPA REVENUE RECC	2,500,000	0
11003	390118	TRANSFER FROM SCHOOL CONSTRUCT	383,190	0
11003	318160	BILLING RECOVERY -PUBLIC SAFETY	0	726,000
<b>Total General Fund Local Revenues</b>			<b>50,947,421</b>	<b>47,543,178</b>
<b>STATE REVENUES</b>				
11003	321004	MOBILE HOME TITLING TAXES	22,000	30,000
11003	321005	TAX ON DEEDS GRANTOR TAX	60,000	70,000
11003	321007	ROLLING STOCK TAX	40,000	40,000
11003	321009	PPTR REIMB	1,500,814	1,500,814
11003	321010	AUTO RENTAL TAX	4,000	6,000
11003	321011	MOPED / ATV SALES TAX	25,000	25,000
11003	322001	COMMONWEALTH'S ATTORNEY	588,854	627,544
11003	322002	SHERIFF	1,733,997	1,841,499
11003	322003	COMMISSIONER OF REVENUE	136,730	143,051
11003	322004	TREASURER	159,025	167,103
11003	322006	ELECTORAL BOARD	7,479	7,479
11003	322007	REGISTRAR	61,890	61,890
11003	322040	VJCCA	33,156	39,741
11003	322071	CLERK OF CIRCUIT COURT	379,430	401,720
11003	325001	VA WIRELESS E-911 GRANT	115,000	120,000
11003	325003	LITTER CONTROL	10,000	10,000
11003	325010	CIRCUIT CLERK COURT RECORDS GRAN	0	39,849

**County of Wythe  
FY 24 Revenue Budget  
Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
11003	325015	FIRE PROGRAM GRANT	60,000	75,000
11003	325020	RESCUE SQUADS GRANT - 4 FOR LIFE	27,000	30,680
11003	325050	ARTS & HUMANITIES	4,500	4,500
11003	325051	VDOT FUNDS	10,000	0
11003	325062	DSS STATE	2,305,202	2,437,708
11003	325069	VDEM - LOCAL EMERGENCY MGT PERF	13,017	13,017
11003	325075	DCJS GRANT - SRO/SSO	35,000	50,000
11003	325081	ARPA TOURISM FUNDS	0	85,000
11003	325563	COMPREHENSIVE SERVICES ACT	1,484,363	1,864,699
<b>Total General Fund State Revenues</b>			<b>8,816,457</b>	<b>9,692,294</b>
<b>FEDERAL REVENUES</b>				
11003	331001	PAYMENT IN LIEU OF TAXES	150,000	150,000
11003	333003	VIOLENCE AGAINST WOMEN - FEDERA	24,919	24,919
11003	335002	DSS FEDERAL	2,819,043	2,991,701
<b>Total General Fund Federal Revenues</b>			<b>2,993,962</b>	<b>3,166,620</b>
<b>Total General Fund Revenues</b>			<b>62,757,840</b>	<b>60,402,092</b>
<b>OTHER FUNDS REVENUES</b>				
11103	315101	INTEREST ON BANK DEPOSIT	10,000	65,004
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ	20,000	98,170
11823	315101	INTEREST ON BANK DSS-SPECIAL WELF	200	789
11823	351070	SPECIAL WELFARE FUND	0	15,000
11903	351040	JURY & WITNESS PYMTS	2,500	3,000
12003	315101	INTEREST ON BANK DEPOSITS	0	2,491
12103	315101	INTEREST ON BANK FFA SHERIFF	600	3,349
12203	315101	INTEREST ON BANK FFA COM ATTY	200	1,804
13003	314101	COURT FINES/FORF - PAF	560,000	480,000

**County of Wythe**  
**FY 24 Revenue Budget**  
**Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
13003	315101	INTEREST ON BANK PAF	5,000	17,236
13003	319003	RECOVERED COST - PAF	60,000	60,000
13003	323002	VICTIM WITNESS GRANT - STATE	24,328	0
13003	333007	VICTIM WITNESS GRANT - FEDERAL	73,000	90,498
14003	315101	INTEREST ON BANK CSF	1,500	7,172
14003	316084	COURTROOM SECURITY FEE	160,000	160,000
14503	315101	INTEREST ON BANK CIR CRECO	150	800
15003	315101	INTEREST ON BANK LAW LIBRARY	80	269
15003	316064	LAW LIBRARY MAINTENANCE	5,000	5,000
15103	315101	INTEREST ON BANK OPIOID FUNDS	0	4,744
20003	317011	E-RATE REIMBURSEMENT	93,300	100,000
20003	317103	READING RECOVERY	36,187	0
20003	317205	TRANSPORTATION OF PUPILS	36,000	36,000
20003	317303	REBATES AND REFUNDS	30,000	30,000
20003	317913	DUAL COURSE CREDITS	500,000	500,000
20003	317916	MEDICAID REIMBURSEMENT	250,000	250,000
20003	327202	BASIC SCHOOL AID	13,727,516	13,551,105
20003	327203	ISAEP	16,465	16,405
20003	327204	REMEDIAL SUMMER SCHOOLS	141,344	187,281
20003	327205	FOSTER HOME CHILDREN	100,028	100,028
20003	327207	GIFTED/TALENTED CHILDREN	133,670	135,889
20003	327208	REMEDIAL EDUCATION	444,757	452,139
20003	327211	COMPENSATION SUPPLEMENT	823,260	1,888,774
20003	327212	SPECIAL EDUCATION	1,266,220	1,287,236
20003	327214	TEXTBOOK PAYMENTS	321,732	327,072
20003	327217	VOCATIONAL EDUCATION	418,023	427,432
20003	327218	VOCATIONAL ED - ADULT	2,819	2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	806,881	820,273
20003	327223	RETIREMENT INSTRUCTION	1,878,672	1,912,324
20003	327228	EARLY INTERVENTION	200,980	138,174

**County of Wythe**  
**FY 24 Revenue Budget**  
**Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
20003	327241	GROUP LIFE INSURANCE	55,898	56,826
20003	327246	HOMEBOUND	42,779	28,506
20003	327248	REG SPEC ED TUITION	159,643	262,110
20003	327252	VOC EQUIP OCCUPAT PREP EQUIPMEN	9,782	9,782
20003	327253	VOC OCC PREP	48,163	57,003
20003	327259	SPEC ED FOSTER CHILDREN	71,000	39,210
20003	327260	GOVERNOR'S SCHOOL	26,572	26,572
20003	327265	AT RISK	1,441,680	1,478,313
20003	327272	ALTERNATIVE EDUCATION	145,696	157,898
20003	327275	PRIMARY CLASS SIZE	625,124	664,258
20003	327281	AT RISK FOUR YEAR OLDS	528,257	517,018
20003	327306	SCHOOL CONSTRUCTION	1,973,434	0
20003	327304	INFRASTRUCTURE OPERATIONS PPF	984,085	1,019,557
20003	327308	STATE SALES TAX	5,327,294	5,456,950
20003	327309	ENGLISH AS A SECOND LANGUAGE	10,232	9,209
20003	327349	INDUSTRIAL CERTIFICATION	7,500	7,500
20003	327399	NATL BOARD CERTIFICATION	5,000	5,000
20003	327401	EDUCATIONAL TECHNOLOGY	388,000	388,000
20003	327405	SOL ALGEBRA	61,181	63,781
20003	327415	PROJECT GRADUATION	4,924	4,924
20003	327417	WORKFORCE READINESS	1,700	1,700
20003	327426	STEM PRE K & KINDERGARTEN	30,000	30,000
20003	327606	JOBS FOR VA GRADUATES	30,000	30,000
20003	327611	REBENCHMARK/ HOLD HARMLESS	638,328	620,727
20003	327612	GROCERY TAX HOLD HARMLESS	318,902	787,913
20003	327613	COMPENSATION BONUS	373,254	0
20003	327614	SCAP GRANT	0	5,410,000
20003	334006	ESSER II	3,467,278	0
20003	334007	ESSER III	9,018,339	0
20003	337100	TITLE I - (CHAPTER 1)	1,115,000	1,115,000
20003	337270	TITLE VI - Part B Subpart II	905,000	905,000

**County of Wythe**  
**FY 24 Revenue Budget**  
**Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
20003	337300	TITLE IV	75,000	75,000
20003	337480	VOCATIONAL EDUCATION - PERKINS	80,000	80,000
20003	337580	TITLE V	0	114,441
20003	337650	FOREST RESERVE FUND	66,781	66,781
20003	337670	TITLE II - PART A TEACHER BASIC SKILLS	168,975	168,975
20003	337730	PRESCHOOL HANDICAPPED	31,155	31,155
21003	317204	CAFETERIA SALES	762,643	842,366
21003	327215	SCHOOL FOOD PROG - STATE	18,764	21,762
21003	327347	SCHOOL BREAKFAST	29,299	50,343
21003	327363	SCHOOL NUTRITION GRANT VDOE	49,000	49,000
21003	327364	SCHOOL MEALS EXPANSION	21,904	21,904
21003	337530	FED SCHOOL BREAKFAST 10.55	396,000	396,000
21003	337540	SUMMER CAFETERIA PROG	40,000	40,000
21003	337550	SCHOOL FOOD PROGRAM	1,067,000	1,067,000
50003	315101	INTEREST ON BANK DEPOSIT - WATER	2,500	19,287
50003	316301	SALE OF WATER	2,350,000	2,400,000
50003	316601	NRRWA SHARED FACILITIES	207,936	207,936
50003	319011	REC COSTS - WYTHEVILLE WATER	181,026	185,000
50003	319028	RECOVERED COST O&M	60,000	65,000
50003	319032	RECOVERED COST NRRWA TANK BOND	46,584	46,584
50003	319034	RECOVERED COST LOTS GAP TANK	2,511,520	0
50003	319035	RECOVERED COSTS RR RADIO DRIVE	250,000	0
50003	319200	SURPLUS WATER	127,553	74,000
50003	335001	DHCD GRANT- LOTS GAP TANK	2,500,000	0
50003	341210	RD BOND PROCEEDS - BARRETT MILL	3,863,900	0
50003	341211	RD BOND PROCEEDS- OLIVE BRANCH	4,243,320	6,000,000
51003	319200	NRRWA RESERVES	100,000	0
51003	315101	INTEREST ON BANK - WATER RESERVES	11,000	242,577
55003	315101	INTEREST ON BANK - SEWER	16,000	30,671
55003	316501	WASTEWATER SERVICES	2,000,000	2,000,000
55003	319200	SURPLUS WASTEWATER	193,163	1,637,500

**County of Wythe**  
**FY 24 Revenue Budget**  
**Adopted June 13, 2023**

<b>Org</b>	<b>Object</b>	<b>Title</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
55003	325060	TOBACCO GRANT	1,044,000	0
55003	328030	DEQ GRANT	0	652,500
55003	341303	DEQ LOAN PROCEEDS-FC Conveyance !	500,000	0
55003	341304	DEQ LOAN PROCEEDS AUSTINSVILLE WASTEWATER		1,352,415
55003	333011	APPALACHIAN REGIONAL COMMISSIOI	700,000	0
55003	325072	VEDP - FC WWTP	5,800,000	0
56003	315101	INTEREST ON BANK DEPOSITS	0	89,837
70003	315101	INTEREST ON BANK CAP PRJS	36,000	219,380
70003	316063	COURTHOUSE MAINT FEES	15,000	15,000
70003	319504	JAIL PROCESSING FEE	1,000	1,000
70013	313130	ELECTRONIC SUMMONS ASSESSMENT	32,000	32,000
70013	315101	INTEREST ON BANK - ESA	1,300	8,505
70023	313132	CONCEALED WEAPONS PERMITS	20,000	20,000
70023	315101	INTEREST ON BANK - CWP	300	1,591
70103	315101	INTEREST ON BANK JAG TRUST FUND	15	78
		<b>Total Other Funds Revenue</b>	<b>79,585,095</b>	<b>60,656,620</b>
		<b>Total General Fund Revenues</b>	<b>62,757,840</b>	<b>60,402,092</b>
		<b>TOTAL ALL REVENUES</b>	<b>142,342,935</b>	<b>121,058,713</b>