

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2019-2020
Department Summary
June 30, 2019

		Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
OPERATIONS BUDGET					
1101	BOARD OF SUPERVISORS	232,174	242,632	2,000	244,632
1202	COUNTY ADMIN OFFICE	344,109	351,802	20,000	371,802
1204	FINANCIAL ADMINISTRATION	241,287	246,967	0	246,967
1205	TECHNOLOGY	113,863	127,617	0	127,617
1206	PUBLIC INFORMATION	68,903	69,456	0	69,456
1209	COMMISSIONER OF REVENUE	291,682	304,275	0	304,275
12091	MAPPING	20,700	21,500	0	21,500
1210	ASSESSORS	0	0	0	0
1213	TREASURER	343,061	353,917	7,814	361,731
1221	LEGAL	0	0	0	0
1301	ELECTORAL BOARD	77,703	90,490	0	90,490
1302	REGISTRAR	87,176	93,832	0	93,832
2101	CIRCUIT COURT	49,423	51,487	10,000	61,487
2102	GENERAL DISTRICT COURT	10,250	10,250	0	10,250
21021	J & DR COURT	9,457	9,119	0	9,119
2103	MAGISTRATE	1,630	1,630	0	1,630
2106	CLERK OF CIRCUIT COURT	479,526	500,539	3,050	503,589
2107	JUROR PAYMENTS	4,500	4,500	0	4,500
2108	LAW LIBRARY	12,600	12,600	0	12,600
2109	COMMISSIONER OF ACCOUNTS	6,200	6,200	0	6,200
2201	COMMONWEALTH'S ATTORNEY	646,243	720,944	0	720,944
22011	COMMONWEALTHS ATTY GRANT				
22012	VAWA LAW ENFORCEMENT GRANT (VSTOP)	42,045	41,447	0	41,447
3102	ENFORCEMENT & TRAFFIC	2,342,700	2,473,642	5,714	2,479,356
31021	PAF FUNDED	962,290	997,426	0	997,426
31022	COURTROOM SECURITY	241,057	238,672	0	238,672
31023	VSTOP GRANT	0	0	0	0
31024	DARE	0	0	0	0
31025	SCHOOL RESOURCE OFFICERS	0	0	0	0
31026	VICTIM WITNESS ASSISTANCE	98,418	98,503	0	98,503
31027	ARRA JAG	0	0	0	0
31028	SHERIFF IT	0	0	0	0
3103	SCHOOL RESOURCE OFFICERS - COUNTY FUNDED	479,962	546,341	30,000	576,341
3202	VOLUNTEER FIRE DEPARTMENT	226,815	130,421	87,000	217,421
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	65,920	65,970	0	65,970
32022	IVANHOE VOL FIRE DEPARTMENT	41,461	41,461	0	41,461
32023	MAX MEADOWS VOL FIRE DEPARTMENT	84,066	84,250	0	84,250
32024	RURAL RETREAT VOL FIRE DEPARTMENT	35,000	35,000	0	35,000
32025	SPEEDWELL VOL FIRE DEPARTMENT	41,557	41,557	0	41,557
32026	WYTHEVILLE VOL FIRE DEPARTMENT	103,745	103,745	0	103,745
3203	AMBULANCE & RESCUE SERVICE	0	0	0	0
32031	LEAD MINES RESCUE SQUAD	71,822	67,822	9,804	77,626
32032	RURAL RETREAT RESCUE SQUAD	57,650	58,000	9,804	67,804
32033	WYTHE COUNTY RESCUE SQUAD	62,387	58,387	1,204	59,591
3204	WYTHE COUNTY EMS	0	0	0	0
3301	CORRECTION & DETENTION	1,500,000	1,600,000	0	1,600,000
3303	PROBATION OFFICE	2,300	2,300	0	2,300
3401	BUILDING INSPECTION	102,537	107,910	0	107,910
3501	ANIMAL CONTROL	176,336	182,839	0	182,839
3503	MEDICAL EXAMINER	500	500	0	500
3504	E-911 DEPARTMENT	0	0	0	0
35041	E-911 WIRELESS GRANT	38,165	30,560	0	30,560
3505	OFFICE OF EMERGENCY SVCS	85,584	104,237	5,800	110,037
3506	CONSOLIDATED DISPATCH	622,358	671,553	18,225	689,778
4100	ROAD CONSTRUCTION	249,000	500,000	703,204	1,203,204
4203	REFUSE COLLECTION	1,389,615	1,481,854	0	1,481,854
42031	DEBRIS COLLECTION	50,493	51,936	0	51,936
43041	LANDFILL BUILDING	825	1,370	0	1,370
43042	COURTHOUSE BUILDING	351,069	283,689	104,486	388,175
43043	COUNTY OFFICE BUILDING	597,294	632,196	0	632,196
43044	HEALTH CENTER BUILDING	0	0	0	0
43045	LIBRARY BUILDING	48,261	4,377	43,000	47,377
43047	SIXTH STREET BUILDING	2,045	2,066	0	2,066
43048	B&G MAINTENANCE	47,858	117,499	0	117,499
43049	SPILLER ANNEX BUILDING	500	500	0	500
43050	B&G MAINTENANCE BUILDING	8,900	13,950	0	13,950
43051	FC EMERGENCY SERV BLDG	0	0	0	0
43052	CONSOLIDATED DISPATCH BLDG	0	0	0	0
43053	FAIRVIEW HOUSE	5,650	8,875	1,000	9,875
4401	WATER DEPARTMENT	2,435,804	2,553,258	0	2,553,258

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OPERATIONS BUDGET				
44011 REGIONAL WTP	0	0	0	0
44012 WATER TRANSMISSION SYSTEM	0	0	0	0
44013 NEW RIVER WATER AUTHORITY	270,507	336,165	0	336,165
44015 STORMWATER	0	0	0	0
44018 REGIONAL WTP - WATER FUND	0	0	0	0
44019 WATER TRANSMISSION SYSTEM -WATER FUND	0	0	0	0
4402 WASTEWATER DEPARTMENT	1,428,978	1,543,597	0	1,543,597
44021 COLLECTION SYSTEM WASTEWATER PROJECTS	0	0	0	0
5101 LOCAL HEALTH DEPARTMENT	358,938	366,116	0	366,116
5201 MT ROGERS MENTAL HEALTH	148,135	164,349	0	164,349
5301 DEPT OF SOCIAL SERVICES	7,798,424	8,837,026	0	8,837,026
53030 TAX RELIEF	0	0	0	0
5309 FAMILY RESOURCE CENTER	3,750	3,750	0	3,750
5401 DISTRICT III COOPERATIVE	27,964	27,964	0	27,964
6101 SCHOOL BOARD	47,632,077	48,529,725	6,051	48,535,776
61011 VRS PAYMENT	0	0	0	0
6120 SCHOOL RENOVATION	2,250,000	0	3,995,532	3,995,532
6130 SCHOOL SECURITY OFFICERS	0	0	0	0
6401 WYTHEVILLE COMMUNITY COLL	43,796	45,640	0	45,640
7100 REGIONAL TOURISM	352,500	385,130	0	385,130
7105 RR LAKE SWIMMING POOL	42,703	47,534	0	47,534
7109 RECREATION COMMISSION	170,708	176,015	0	176,015
7110 RR LAKE CAMPGROUND	90,380	90,961	0	90,961
7111 AGER PARK	31,824	18,433	6,000	24,433
7112 MAX MEADOWS BALL FIELD	3,850	5,650	1,800	7,450
7130 SHEFFEY RECREATION CENTER	37,817	29,718	0	29,718
7205 FESTIVALS	0	0	0	0
7302 WYTHE/GRAYSON REG LIBRARY	336,000	324,455	0	324,455
8101 PLANNING COMMISSION	89,715	93,471	0	93,471
81011 ZONING DEPARTMENT				
8102 ENGINEERING	129,155	131,742	0	131,742
81061 WYTHE CO PROGRESS PARK	607,025	603,938	40,000	643,938
81062 CROSSROADS REG IND FAC				
81063 INLAND PORT	0	0	0	0
81064 GOVERNOR'S OPP FUND				
81065 WTI				
81062 CROSSROADS REG IND FAC	0	0	0	0
8107 WYTHE COUNTY JOINT IDA	236,900	241,870	0	241,870
8108 SMALL BUSINESS INCUBATOR	0	0	0	0
8109 SMYTH/WYTHE AIRPORT COMM	53,720	53,720	0	53,720
8110 APPALACHIAN REGIONAL EXPO AUTHORITY	230,000	200,000	34,000	234,000
8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE	105,380	107,286	0	107,286
8115 EXIT 77 DEVELOPMENT AREA	0	2,000,000	0	2,000,000
8203 SOIL & WATER DISTRICT	6,120	8,000	0	8,000
8206 NEW RIVER HIGHLANDS RCD	0	1,000	0	1,000
8305 COOPERATIVE EXTENSION SER	69,105	74,552	0	74,552
9201 REVENUE REFUNDS	1,000	1,000	0	1,000
9202 TAX REVENUE REFUNDS	0	0	0	0
9501 RESERVE FUND	0	100,000	0	100,000
TOTAL OPERATIONS BUDGET	78,268,947	81,202,677	5,145,488	86,348,165
CAPITAL BUDGET				
9000 CAPITAL PROJECTS - COUNTY	2,109,500	1,824,000	3,035,110	4,859,110
9050 CAPITAL PROJECTS - WATER	67,000	218,300	798,288	1,016,588
9060 CAPITAL PROJECTS - WASTEWATER	0	175,000	647,181	822,181
TOTAL CAPITAL BUDGET	2,176,500	2,217,300	4,480,579	6,697,879
TOTAL BUDGET	80,445,447	83,419,977	9,626,067	93,046,044