

WYTHE COUNTY EXPENDITURE BUDGET FY 2013-2014 - APPROVED

Department Summary

28-Jun-13

| OPERATIONS BUDGET | | Approved Budget FY 13 | Approved Budget FY 14 |
|--------------------------|------------------------------------|--------------------------|--------------------------|
| 1101 | BOARD OF SUPERVISORS | 202,430 | 198,229 |
| 1202 | COUNTY ADMIN OFFICE | 400,818 | 422,086 |
| 1204 | FINANCIAL ADMINISTRATION | 242,667 | 236,247 |
| 1205 | TECHNOLOGY | 94,091 | 103,318 |
| 1206 | PUBLIC INFORMATION | 54,170 | 51,753 |
| 1209 | COMMISSIONER OF REVENUE | 252,503 | 259,404 |
| 12091 | MAPPING | 35,105 | 25,000 |
| 1210 | ASSESSORS | 0 | 0 |
| 1213 | TREASURER | 308,427 | 323,605 |
| 1301 | ELECTORAL BOARD | 42,703 | 49,269 |
| 1302 | REGISTRAR | 81,651 | 85,430 |
| 2101 | CIRCUIT COURT | 42,878 | 57,371 |
| 2102 | GENERAL DISTRICT COURT | 8,380 | 8,380 |
| 21021 | J & DR COURT | 11,350 | 7,730 |
| 2103 | MAGISTRATE | 1,830 | 1,830 |
| 2106 | CLERK OF CIRCUIT COURT | 449,716 | 464,332 |
| 2107 | JUROR PAYMENTS | 3,300 | 3,500 |
| 2108 | LAW LIBRARY | 23,100 | 10,100 |
| 2109 | COMMISSIONER OF ACCOUNTS | 5,000 | 5,000 |
| 2201 | COMMONWEALTH'S ATTORNEY | 602,353 | 643,279 |
| 22011 | COMMONWEALTHS ATTY GRANT | | |
| 3102 | ENFORCEMENT & TRAFFIC | 3,034,233 | 2,869,109 |
| 31021 | COPS UNIV HIRING GRANT | 390,682 | 398,100 |
| 31022 | COURTROOM SECURITY | 254,045 | 267,757 |
| 31023 | VSTOP GRANT | 37,713 | 39,232 |
| 31024 | DARE | 57,273 | 58,471 |
| 31025 | COPS IN SCHOOL GRANT | 167,203 | 171,568 |
| 31026 | VICTIM WITNESS ASSISTANCE | 45,196 | 46,266 |
| 31027 | ARRA JAG | 0 | 0 |
| 31028 | SHERIFF IT | 24,809 | 24,549 |
| 3202 | VOLUNTEER FIRE DEPARTMENT | 167,152 | 36,000 |
| 32021 | BARREN SPRINGS VOL FIRE DEPARTMENT | 36,081 | 39,023 |
| 32022 | IVANHOE VOL FIRE DEPARTMENT | 36,681 | 39,023 |
| 32023 | MAX MEADOWS VOL FIRE DEPARTMENT | 37,281 | 79,392 |
| 32024 | RURAL RETREAT VOL FIRE DEPARTMENT | 36,081 | 48,446 |
| 32025 | SPEEDWELL VOL FIRE DEPARTMENT | 36,681 | 40,067 |
| 32026 | WYTHEVILLE VOL FIRE DEPARTMENT | 36,081 | 125,736 |
| 3203 | AMBULANCE & RESCUE SERV | 0 | 0 |
| 32031 | LEAD MINES RESCUE SQUAD | 38,833 | 39,366 |
| 32032 | RURAL RETREAT RESCUE SQUAD | 38,833 | 39,366 |
| 32033 | WYTHE COUNTY RESCUE SQUAD | 38,833 | 39,366 |
| 3301 | CORRECTION & DETENTION | 1,600,000 | 1,600,000 |
| 3303 | PROBATION OFFICE | 3,232 | 3,075 |
| 3401 | BUILDING INSPECTION | 82,737 | 87,179 |
| 3501 | ANIMAL CONTROL | 132,676 | 147,629 |
| 3503 | MEDICAL EXAMINER | 600 | 500 |
| 3504 | E-911 DEPARTMENT | 0 | 0 |
| 35041 | E-911 WIRELESS GRANT | 30,805 | 32,409 |
| 3505 | OFFICE OF EMERGENCY SVCS | 56,110 | 59,814 |
| 3506 | CONSOLIDATED DISPATCH | 868,968 | 435,123 |
| 4100 | ROAD CONSTRUCTION | 0 | 0 |
| 4203 | REFUSE COLLECTION | 1,363,251 | 1,207,306 |
| 42031 | DEBRIS COLLECTION | 0 | 81,856 |
| 43041 | LANDFILL BUILDING | 787 | 777 |
| 43042 | COURTHOUSE BUILDING | 284,473 | 232,414 |
| 43043 | COUNTY OFFICE BUILDING | 548,783 | 613,678 |
| 43044 | HEALTH CENTER BUILDING | 1,181 | 504 |
| 43045 | LIBRARY BUILDING | 3,464 | 3,276 |
| 43047 | SIXTH STREET BUILDING | 2,352 | 2,345 |
| 43048 | B&G MAINTENANCE | 69,292 | 85,016 |
| 43049 | SPILLER ANNEX BUILDING | 1,600 | 676 |
| 43050 | B&G MAINTENANCE BUILDING | 6,900 | 6,800 |
| 43051 | FC EMERGENCY SERV BLDG | 4,700 | 5,704 |
| 43052 | CONSOLIDATED DISPATCH | 0 | 500 |

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28-Jun-13

| | | Approved Budget FY 13 | Approved Budget FY 14 |
|--------------------------|---------------------------------------|--------------------------|--------------------------|
| OPERATIONS BUDGET | | | |
| 4401 | WATER DEPARTMENT | 1,743,953 | 1,621,052 |
| 44011 | REGIONAL WTP | 565,000 | 560,000 |
| 44012 | WATER TRANSMISSION SYSTEM | 0 | 0 |
| 44013 | NEW RIVER WATER AUTHORITY | 0 | 225,484 |
| 44015 | STORMWATER | 0 | 48,724 |
| 4402 | WASTEWATER DEPARTMENT | 1,304,651 | 1,106,798 |
| 44021 | COLLECTION SYSTEM WASTEWATER PROJECTS | 0 | 0 |
| 5101 | LOCAL HEALTH DEPARTMENT | 341,000 | 341,000 |
| 5201 | MT ROGERS MENTAL HEALTH | 130,000 | 133,900 |
| 5301 | DEPT OF SOCIAL SERVICES | 7,024,695 | 7,139,476 |
| 53011 | SERVICES | | |
| 53012 | ELIGIBILITY | | |
| 53013 | JOINT | | |
| 53014 | VJCCCA | | |
| 53015 | LOCAL BOARD | | |
| 53030 | TAX RELIEF | 0 | 0 |
| 5309 | FAMILY RESOURCE CENTER | 3,750 | 3,750 |
| 5401 | DISTRICT III COOPERATIVE | 26,514 | 26,514 |
| 6101 | SCHOOL BOARD | 43,068,130 | 51,466,236 |
| 61011 | VRS PAYMENT | 0 | 0 |
| 61012 | SCHOOL CONSTRUCTION | 0 | 0 |
| 6401 | WYTHEVILLE COMMUNITY COLL | 37,678 | 38,034 |
| 7100 | REGIONAL TOURISM | 89,232 | 89,247 |
| 7105 | RR LAKE SWIMMING POOL | 50,948 | 48,249 |
| 7109 | RECREATION COMMISSION | 195,181 | 154,087 |
| 7110 | RR LAKE CAMPGROUND | 111,025 | 105,745 |
| 7111 | AGER PARK | 17,364 | 22,633 |
| 7205 | FESTIVALS | 0 | 0 |
| 7302 | WYTHE/GRAYSON REG LIBRARY | 281,150 | 289,584 |
| 8101 | PLANNING COMMISSION | 79,251 | 107,467 |
| 81011 | ZONING DEPARTMENT | | |
| 8102 | ENGINEERING | 124,573 | 81,732 |
| 81061 | WYTHE CO PROGRESS PARK | 407,300 | 118,800 |
| 81062 | CROSSROADS REG IND FAC | | |
| 81063 | INLAND PORT | 117,309 | 0 |
| 81064 | GOVERNOR'S OPP FUND | | |
| 81065 | WTI | | |
| 8107 | WYTHE COUNTY JOINT IDA | 0 | 153,024 |
| 8108 | SMALL BUSINESS INCUBATOR | 10,000 | 10,000 |
| 8109 | SMYTH/WYTHE AIRPORT COMM | 62,000 | 62,000 |
| 8203 | SOIL & WATER DISTRICT | 11,000 | 6,000 |
| 8206 | NEW RIVER HIGHLANDS RCD | 700 | 1,000 |
| 8305 | COOPERATIVE EXTENSION SER | 53,744 | 52,600 |
| 9201 | REVENUE REFUNDS | 0 | 1,000 |
| 9202 | TAX REVENUE REFUNDS | 37,000 | 15,000 |
| 9501 | RESERVE FUND | 0 | 110,000 |
| | TOTAL OPERATIONS BUDGET | 68,331,222 | 76,102,417 |
| CAPITAL BUDGET | | | |
| 9000 | CAPITAL PROJECTS - COUNTY | 0 | 1,762,000 |
| 9050 | CAPITAL PROJECTS - WATER | 0 | 0 |
| 9100 | CAPITAL PROJECTS - WASTEWATER | 0 | 0 |
| | TOTAL CAPITAL BUDGET | 0 | 1,762,000 |
| | TOTAL BUDGET | 68,331,222 | 77,864,417 |