

WYTHE COUNTY EXPENDITURE BUDGET FY 2014-2015 - APPROVED
Department Summary
June 30, 2014

| | | Approved Budget FY 2014 | Approved Budget FY 2015 |
|--------------------------|------------------------------------|-------------------------------|----------------------------|
| OPERATIONS BUDGET | | | |
| 1101 | BOARD OF SUPERVISORS | 198,229 | 168,695 |
| 1202 | COUNTY ADMIN OFFICE | 462,086 | 418,713 |
| 1204 | FINANCIAL ADMINISTRATION | 236,247 | 235,866 |
| 1205 | TECHNOLOGY | 103,318 | 109,201 |
| 1206 | PUBLIC INFORMATION | 51,753 | 50,906 |
| 1209 | COMMISSIONER OF REVENUE | 259,404 | 272,004 |
| 12091 | MAPPING | 25,000 | 16,200 |
| 1210 | ASSESSORS | 0 | 0 |
| 1213 | TREASURER | 323,605 | 344,546 |
| 1221 | LEGAL | 0 | 104,600 |
| 1301 | ELECTORAL BOARD | 49,269 | 41,602 |
| 1302 | REGISTRAR | 85,430 | 85,290 |
| 2101 | CIRCUIT COURT | 57,371 | 57,914 |
| 2102 | GENERAL DISTRICT COURT | 8,380 | 10,150 |
| 21021 | J & DR COURT | 7,730 | 9,530 |
| 2103 | MAGISTRATE | 1,830 | 3,130 |
| 2106 | CLERK OF CIRCUIT COURT | 464,332 | 483,375 |
| 2107 | JUROR PAYMENTS | 3,500 | 4,750 |
| 2108 | LAW LIBRARY | 10,100 | 10,100 |
| 2109 | COMMISSIONER OF ACCOUNTS | 5,000 | 5,000 |
| 2201 | COMMONWEALTH'S ATTORNEY | 643,279 | 657,548 |
| 22011 | COMMONWEALTHS ATTY GRANT | | |
| 3102 | ENFORCEMENT & TRAFFIC | 3,004,801 | 3,069,529 |
| 31021 | COPS UNIV HIRING GRANT | 398,100 | 404,107 |
| 31022 | COURTROOM SECURITY | 267,757 | 287,461 |
| 31023 | VSTOP GRANT | 39,232 | 41,024 |
| 31024 | DARE | 58,471 | 63,226 |
| 31025 | COPS IN SCHOOL GRANT | 171,568 | 179,401 |
| 31026 | VICTIM WITNESS ASSISTANCE | 46,266 | 45,910 |
| 31027 | ARRA JAG | 0 | 0 |
| 31028 | SHERIFF IT | 24,549 | 24,735 |
| 31800 | PUBLIC SAFETY OFFICER | 0 | 0 |
| 32010 | FIRE MARSHALL | 0 | 0 |
| 3202 | VOLUNTEER FIRE DEPARTMENT | 36,000 | 65,000 |
| 32021 | BARREN SPRINGS VOL FIRE DEPARTMENT | 39,023 | 65,809 |
| 32022 | IVANHOE VOL FIRE DEPARTMENT | 39,023 | 41,300 |
| 32023 | MAX MEADOWS VOL FIRE DEPARTMENT | 79,392 | 84,089 |
| 32024 | RURAL RETREAT VOL FIRE DEPARTMENT | 48,446 | 41,300 |
| 32025 | SPEEDWELL VOL FIRE DEPARTMENT | 40,067 | 41,300 |
| 32026 | WYTHEVILLE VOL FIRE DEPARTMENT | 125,736 | 111,210 |
| 3203 | AMBULANCE & RESCUE SERV | 0 | 0 |
| 32031 | LEAD MINES RESCUE SQUAD | 39,366 | 41,300 |
| 32032 | RURAL RETREAT RESCUE SQUAD | 39,366 | 41,300 |
| 32033 | WYTHE COUNTY RESCUE SQUAD | 39,366 | 41,300 |
| 3204 | WYTHE COUNTY EMS | 0 | 49,061 |
| 3301 | CORRECTION & DETENTION | 1,600,000 | 1,600,000 |
| 3303 | PROBATION OFFICE | 3,075 | 3,250 |
| 3401 | BUILDING INSPECTION | 87,179 | 93,081 |
| 3501 | ANIMAL CONTROL | 147,629 | 148,674 |
| 3503 | MEDICAL EXAMINER | 500 | 500 |
| 3504 | E-911 DEPARTMENT | 0 | 16,494 |
| 35041 | E-911 WIRELESS GRANT | 32,409 | 35,848 |
| 3505 | OFFICE OF EMERGENCY SVCS | 63,525 | 255,502 |
| 3506 | CONSOLIDATED DISPATCH | 465,431 | 522,604 |
| 4100 | ROAD CONSTRUCTION | 0 | 2,000,000 |
| 4203 | REFUSE COLLECTION | 1,207,306 | 1,373,112 |
| 42031 | DEBRIS COLLECTION | 81,856 | 81,671 |
| 43041 | LANDFILL BUILDING | 777 | 782 |
| 43042 | COURTHOUSE BUILDING | 322,414 | 252,463 |
| 43043 | COUNTY OFFICE BUILDING | 1,913,678 | 601,736 |
| 43044 | HEALTH CENTER BUILDING | 504 | 0 |
| 43045 | LIBRARY BUILDING | 3,276 | 3,404 |
| 43047 | SIXTH STREET BUILDING | 2,345 | 2,349 |
| 43048 | B&G MAINTENANCE | 85,016 | 63,689 |
| 43049 | SPILLER ANNEX BUILDING | 676 | 676 |
| 43050 | B&G MAINTENANCE BUILDING | 6,800 | 10,400 |
| 43051 | FC EMERGENCY SERV BLDG | 5,704 | 8,135 |
| 43052 | CONSOLIDATED DISPATCH | 500 | 500 |
| 4401 | WATER DEPARTMENT | 1,638,052 | 2,372,725 |
| 44011 | REGIONAL WTP | 560,000 | 0 |

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| OPERATIONS BUDGET | | |
| 44012 | 6,109,827 | 0 |
| 44013 | 225,484 | 252,852 |
| 44015 | 82,566 | 0 |
| 44018 | 0 | 0 |
| 44019 | 0 | 0 |
| 4402 | 1,106,798 | 1,160,078 |
| 44021 | 352,402 | 0 |
| 5101 | 341,000 | 341,000 |
| 5201 | 133,900 | 133,900 |
| 5301 | 7,139,476 | 7,055,847 |
| 53011 | | |
| 53012 | | |
| 53013 | | |
| 53014 | | |
| 53015 | | |
| 53030 | 0 | 0 |
| 5309 | 3,750 | 3,750 |
| 5401 | 26,514 | 26,514 |
| 6101 | 51,466,236 | 41,976,037 |
| 61011 | 0 | 0 |
| 61012 | 0 | 10,663,716 |
| 6401 | 38,034 | 38,662 |
| 7100 | 95,147 | 74,972 |
| 7105 | 48,249 | 23,916 |
| 7109 | 154,087 | 157,815 |
| 7110 | 105,745 | 82,359 |
| 7111 | 22,633 | 22,621 |
| 7130 | 0 | 0 |
| 7205 | 0 | 0 |
| 7302 | 289,584 | 290,750 |
| 8101 | 107,467 | 82,285 |
| 81011 | | |
| 8102 | 81,732 | 132,857 |
| 81061 | 4,301,195 | 620,881 |
| 81062 | | |
| 81063 | 0 | 0 |
| 81064 | | |
| 81065 | | |
| 8107 | 153,024 | 50,000 |
| 8108 | 10,000 | 0 |
| 8109 | 62,000 | 62,000 |
| 8203 | 6,000 | 6,000 |
| 8206 | 1,000 | 1,000 |
| 8305 | 52,600 | 58,353 |
| 9201 | 1,000 | 1,000 |
| 9202 | 15,000 | 11,000 |
| 9501 | 110,000 | 125,000 |
| | ----- | ----- |
| TOTAL OPERATIONS BUDGET | 88,403,494 | 80,730,242 |
| CAPITAL BUDGET | | |
| 9000 | 1,762,000 | 50,000 |
| 9050 | 0 | 6,369,500 |
| 9100 | 0 | 2,103,600 |
| | ----- | ----- |
| TOTAL CAPITAL BUDGET | 1,762,000 | 8,523,100 |
| | ----- | ----- |
| TOTAL BUDGET | 90,165,494 | 89,253,342 |