

**WYTHE COUNTY EXPENDITURE BUDGET FY 2015-2016 - Approved**  
**Department Summary**  
**June 30, 2015**

		Approved FY 15	Approved FY16
<b>OPERATIONS BUDGET</b>			
1101	BOARD OF SUPERVISORS	168,695	358,716
1202	COUNTY ADMIN OFFICE	418,713	721,001
1204	FINANCIAL ADMINISTRATION	235,866	248,486
1205	TECHNOLOGY	109,201	90,497
1206	PUBLIC INFORMATION	50,906	49,615
1209	COMMISSIONER OF REVENUE	272,004	274,089
12091	MAPPING	16,200	37,000
1210	ASSESSORS	0	240,000
1213	TREASURER	344,546	350,822
1221	LEGAL	104,600	0
1301	ELECTORAL BOARD	41,602	78,434
1302	REGISTRAR	85,290	85,395
2101	CIRCUIT COURT	57,914	56,634
2102	GENERAL DISTRICT COURT	10,150	10,210
21021	J & DR COURT	9,530	9,130
2103	MAGISTRATE	3,130	1,630
2106	CLERK OF CIRCUIT COURT	483,375	482,130
2107	JUROR PAYMENTS	4,750	4,750
2108	LAW LIBRARY	10,100	10,800
2109	COMMISSIONER OF ACCOUNTS	5,000	5,000
2201	COMMONWEALTH'S ATTORNEY	657,548	658,930
3102	ENFORCEMENT & TRAFFIC	3,069,529	3,174,258
31021	COPS UNIV HIRING GRANT	404,107	407,074
31022	COURTROOM SECURITY	287,461	355,584
31023	VSTOP GRANT	41,024	42,797
31024	DARE	63,226	67,656
31025	COPS IN SCHOOL GRANT	179,401	195,797
31026	VICTIM WITNESS ASSISTANCE	45,910	46,008
31028	SHERIFF IT	24,735	49,110
3202	VOLUNTEER FIRE DEPARTMENT	65,000	97,913
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	65,809	75,609
32022	IVANHOE VOL FIRE DEPARTMENT	41,300	50,923
32023	MAX MEADOWS VOL FIRE DEPARTMENT	84,089	84,589
32024	RURAL RETREAT VOL FIRE DEPARTMENT	41,300	66,800
32025	SPEEDWELL VOL FIRE DEPARTMENT	41,300	41,800
32026	WYTHEVILLE VOL FIRE DEPARTMENT	111,210	109,910
32031	LEAD MINES RESCUE SQUAD	41,300	41,800
32032	RURAL RETREAT RESCUE SQUAD	41,300	41,800
32033	WYTHE COUNTY RESCUE SQUAD	41,300	41,800
3204	WYTHE COUNTY EMS	49,061	0
3301	CORRECTION & DETENTION	1,600,000	1,500,000
3303	PROBATION OFFICE	3,250	3,250
3401	BUILDING INSPECTION	93,081	93,646
3501	ANIMAL CONTROL	148,674	146,461
3503	MEDICAL EXAMINER	500	500
3504	E-911 DEPARTMENT	16,494	0
35041	E-911 WIRELESS GRANT	35,848	31,719
3505	OFFICE OF EMERGENCY SVCS	255,502	275,974
3506	CONSOLIDATED DISPATCH	522,604	535,010
4100	ROAD CONSTRUCTION	2,000,000	699,793
4203	REFUSE COLLECTION	1,373,112	1,372,499
42031	DEBRIS COLLECTION	81,671	77,855
43041	LANDFILL BUILDING	782	787
43042	COURTHOUSE BUILDING	252,463	285,308
43043	COUNTY OFFICE BUILDING	601,736	592,440
43044	HEALTH CENTER BUILDING	0	0
43045	LIBRARY BUILDING	3,404	3,446
43047	SIXTH STREET BUILDING	2,349	2,352
43048	B&G MAINTENANCE	63,689	47,075

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43049	SPILLER ANNEX BUILDING	676	676
43050	B&G MAINTENANCE BUILDING	10,400	6,600
43051	FC EMERGENCY SERV BLDG	8,135	3,393
43052	CONSOLIDATED DISPATCH BLDG	500	0
43053	FAIRVIEW HOUSE	0	8,158
4401	WATER DEPARTMENT	2,372,725	2,284,381
44011	REGIONAL WTP	0	0
44012	WATER TRANSMISSION SYSTEM	0	0
44013	NEW RIVER WATER AUTHORITY	252,852	276,254
44015	STORMWATER	0	0
4402	WASTEWATER DEPARTMENT	1,160,078	1,179,684
44021	COLLECTION SYSTEM WASTEWATER PROJECTS	0	0
5101	LOCAL HEALTH DEPARTMENT	341,000	341,000
5201	MT ROGERS MENTAL HEALTH	133,900	137,000
5301	DEPT OF SOCIAL SERVICES	7,055,847	6,818,081
53030	TAX RELIEF	0	0
5309	FAMILY RESOURCE CENTER	3,750	3,750
5401	DISTRICT III COOPERATIVE	26,514	26,514
6101	SCHOOL BOARD	41,976,037	45,155,158
61012	SCHOOL CONSTRUCTION	10,663,716	0
6401	WYTHEVILLE COMMUNITY COLL	38,662	39,469
7100	REGIONAL TOURISM	74,972	85,000
7105	RR LAKE SWIMMING POOL	23,916	38,291
7109	RECREATION COMMISSION	157,815	156,694
7110	RR LAKE CAMPGROUND	82,359	81,216
7111	AGER PARK	22,621	21,434
7130	SHEFFEY RECREATION CENTER	0	32,198
7302	WYTHE/GRAYSON REG LIBRARY	290,750	295,000
8101	PLANNING COMMISSION	82,285	89,549
8102	ENGINEERING	132,857	121,629
81061	WYTHE CO PROGRESS PARK	620,881	2,623,017
8107	WYTHE COUNTY JOINT IDA	50,000	218,655
8108	SMALL BUSINESS INCUBATOR	0	0
8109	SMYTH/WYTHE AIRPORT COMM	62,000	62,000
8203	SOIL & WATER DISTRICT	6,000	6,000
8206	NEW RIVER HIGHLANDS RCD	1,000	1,000
8305	COOPERATIVE EXTENSION SER	58,353	58,353
9201	REVENUE REFUNDS	1,000	1,000
9202	TAX REVENUE REFUNDS	11,000	11,500
9501	RESERVE FUND	125,000	0
<b>TOTAL OPERATIONS BUDGET</b>		<b>80,730,242</b>	<b>74,615,266</b>
<b>CAPITAL BUDGET</b>			
9000	CAPITAL PROJECTS - COUNTY	1,795,000	2,336,918
9050	CAPITAL PROJECTS - WATER	9,482,549	7,564,867
9100	CAPITAL PROJECTS - WASTEWATER	2,103,600	2,202,095
<b>TOTAL CAPITAL BUDGET</b>		<b>13,381,149</b>	<b>12,103,880</b>
<b>TOTAL BUDGET</b>		<b>94,111,391</b>	<b>86,719,146</b>