

WYTHE COUNTY EXPENDITURE BUDGET FY 2016-2017
Department Summary
Approved 06/30/2016

OPERATIONS BUDGET		Spent FY 15	Approved FY16	Requested FY17	Approved FY17
1101	BOARD OF SUPERVISORS	204,429	308,716	436,382	226,225
1202	COUNTY ADMIN OFFICE	407,675	681,001	433,605	581,845
1204	FINANCIAL ADMINISTRATION	235,745	248,486	199,171	245,115
1205	TECHNOLOGY	106,294	90,497	91,278	91,246
1206	PUBLIC INFORMATION	47,748	49,615	49,250	64,999
1209	COMMISSIONER OF REVENUE	270,299	274,089	277,934	277,719
12091	MAPPING	16,988	32,000	31,200	31,200
1210	ASSESSORS	0	240,000	160,000	160,000
1213	TREASURER	387,141	350,822	368,447	346,990
1221	LEGAL	0	0	0	0
1301	ELECTORAL BOARD	25,435	78,434	73,149	73,152
1302	REGISTRAR	82,317	85,395	87,554	86,527
2101	CIRCUIT COURT	56,867	56,634	58,760	56,885
2102	GENERAL DISTRICT COURT	10,673	10,210	10,210	10,210
21021	J & DR COURT	8,664	9,130	9,707	9,307
2103	MAGISTRATE	1,065	1,630	1,630	1,630
2106	CLERK OF CIRCUIT COURT	451,268	482,130	471,042	479,634
2107	JUROR PAYMENTS	2,770	4,750	4,750	4,750
2108	LAW LIBRARY	9,074	10,800	12,600	12,600
2109	COMMISSIONER OF ACCOUNTS	5,000	5,000	5,000	5,000
2201	COMMONWEALTH'S ATTORNEY	631,447	658,930	659,445	653,574
3102	ENFORCEMENT & TRAFFIC	2,754,681	3,054,258	2,546,510	2,099,661
31021	PAF LOCALLY FUNDED EMPLOYEES	349,822	407,074	552,834	869,555
31022	COURTROOM SECURITY	254,628	355,584	290,287	329,381
31023	VSTOP GRANT	40,456	42,797	40,778	40,595
31024	DARE	61,169	67,656	62,749	0
31025	SCHOOL RESOURCE OFFICERS	188,270	195,797	186,774	158,857
31026	VICTIM WITNESS ASSISTANCE	45,991	46,008	49,582	50,077
31028	SHERIFF IT	24,612	49,110	49,247	0
3202	VOLUNTEER FIRE DEPARTMENT	78,594	97,913	0	158,000
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	56,780	75,609	45,300	59,169
32022	IVANHOE VOL FIRE DEPARTMENT	26,191	50,923	77,398	34,660
32023	MAX MEADOWS VOL FIRE DEPARTMENT	70,734	84,589	92,597	77,449
32024	RURAL RETREAT VOL FIRE DEPARTMENT	525	41,800	41,800	34,660
32025	SPEEDWELL VOL FIRE DEPARTMENT	31,526	41,800	43,000	34,660
32026	WYTHEVILLE VOL FIRE DEPARTMENT	103,411	109,910	7,000	102,770
32031	LEAD MINES RESCUE SQUAD	35,216	41,800	55,050	39,050
32032	RURAL RETREAT RESCUE SQUAD	29,395	41,800	40,000	34,800
32033	WYTHE COUNTY RESCUE SQUAD	28,230	41,800	46,400	34,800
3204	WYTHE COUNTY EMS	33,071	0	1,571,970	0
3301	CORRECTION & DETENTION	1,352,015	1,500,000	1,250,000	1,250,000
3303	PROBATION OFFICE	3,265	3,250	3,250	3,250
3401	BUILDING INSPECTION	91,767	93,646	91,218	94,640
3501	ANIMAL CONTROL	126,931	136,461	186,206	145,746
3503	MEDICAL EXAMINER	380	500	500	500
3504	E-911 DEPARTMENT	7,404	0	0	0
35041	E-911 WIRELESS GRANT	34,177	31,719	32,309	34,763
3505	OFFICE OF EMERGENCY SVCS	48,570	73,684	77,698	78,862
3506	CONSOLIDATED DISPATCH	421,452	524,010	501,995	449,644
4100	ROAD CONSTRUCTION	127,207	0	0	0
4203	REFUSE COLLECTION	1,359,803	1,372,499	1,374,056	1,383,806
42031	DEBRIS COLLECTION	6,298	77,855	73,897	74,709
43041	LANDFILL BUILDING	668	787	836	836
43042	COURTHOUSE BUILDING	246,052	234,714	316,233	251,450
43043	COUNTY OFFICE BUILDING	557,726	586,040	620,674	598,575
43044	HEALTH CENTER BUILDING	0	0	0	0
43045	LIBRARY BUILDING	2,211	3,446	3,446	3,446
43047	SIXTH STREET BUILDING	2,059	2,352	2,052	2,052
43048	B&G MAINTENANCE	40,174	47,075	45,845	45,816
43049	SPILLER ANNEX BUILDING	0	676	676	676
43050	B&G MAINTENANCE BUILDING	9,094	6,600	8,300	8,300
43051	FC EMERGENCY SERV BLDG	13,276	0	0	0

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OPERATIONS BUDGET					
43052	CONSOLIDATED DISPATCH BLDG	0	0	0	0
43053	FAIRVIEW HOUSE	0	8,158	6,735	6,735
4401	WATER DEPARTMENT	2,265,416	2,284,381	2,157,029	2,226,067
44011	REGIONAL WTP	0	0	0	0
44012	WATER TRANSMISSION SYSTEM	0	0	0	0
44013	NEW RIVER WATER AUTHORITY	230,817	276,254	196,594	263,858
44015	STORMWATER	0	0	0	0
4402	WASTEWATER DEPARTMENT	1,113,584	1,179,684	1,260,467	1,280,405
44021	COLLECTION SYSTEM WASTEWATER PROJECTS	0	0	0	0
5101	LOCAL HEALTH DEPARTMENT	341,000	341,000	349,451	345,000
5201	MT ROGERS MENTAL HEALTH	133,900	137,000	217,920	141,000
5301	DEPT OF SOCIAL SERVICES	6,037,722	6,818,081	7,165,424	7,165,424
53030	TAX RELIEF	0	0	0	0
5309	FAMILY RESOURCE CENTER	3,750	3,750	3,750	3,750
5401	DISTRICT III COOPERATIVE	26,514	26,514	26,514	26,514
6101	SCHOOL BOARD	46,441,160	45,102,882	45,102,882	45,935,207
61012	SCHOOL CONSTRUCTION	9,428,000	0	0	0
6401	WYTHEVILLE COMMUNITY COLL	38,662	39,469	38,396	38,396
7100	REGIONAL TOURISM	12,238	85,000	92,000	92,000
7105	RR LAKE SWIMMING POOL	27,988	38,291	39,377	39,487
7109	RECREATION COMMISSION	138,463	154,794	157,370	172,349
7110	RR LAKE CAMPGROUND	60,321	81,216	88,066	88,262
7111	AGER PARK	9,741	17,434	16,500	16,500
7130	SHEFFEY RECREATION CENTER	10,265	29,612	25,272	33,131
7302	WYTHE/GRAYSON REG LIBRARY	290,750	295,000	295,000	305,000
8101	PLANNING COMMISSION	87,040	83,799	83,179	83,706
8102	ENGINEERING	127,884	121,629	133,762	122,853
81061	WYTHE CO PROGRESS PARK	598,480	2,623,017	3,606,000	987,705
81062	CROSSROADS REG IND FAC	0	0	0	0
8107	WYTHE COUNTY JOINT IDA	263,000	218,655	226,075	218,655
8108	SMALL BUSINESS INCUBATOR	0	0	0	0
8109	SMYTH/WYTHE AIRPORT COMM	62,000	62,000	94,750	82,010
8203	SOIL & WATER DISTRICT	6,000	6,000	11,000	6,000
8206	NEW RIVER HIGHLANDS RCD	1,000	1,000	1,000	1,000
8305	COOPERATIVE EXTENSION SER	55,564	58,353	61,871	61,871
9201	REVENUE REFUNDS	212,239	1,000	1,000	1,000
9202	TAX REVENUE REFUNDS	19,142	11,500	15,800	15,800
9501	RESERVE FUND	199,006	0	0	0
TOTAL OPERATIONS BUDGET		79,866,376	73,325,284	75,302,765	71,763,508
CAPITAL BUDGET					
9000	CAPITAL PROJECTS - COUNTY	164,861	2,022,600	6,855,000	7,560,600
9050	CAPITAL PROJECTS - WATER	1,434,030	0	7,081,266	75,000
9100	CAPITAL PROJECTS - WASTEWATER	91,505	190,000	2,537,820	90,000
TOTAL CAPITAL BUDGET		1,690,395	2,212,600	16,474,086	7,725,600
TOTAL BUDGET		81,556,771	75,537,884	91,776,851	79,489,108