

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2017-2018
Department Summary
June 30, 2017

		Approved FY17	Approved FY18	Carryover FY17	Final Approved FY18
OPERATIONS BUDGET					
1101	BOARD OF SUPERVISORS	226,225	236,241	1,700	237,941
1202	COUNTY ADMIN OFFICE	581,845	351,167	10,000	361,167
1204	FINANCIAL ADMINISTRATION	245,115	252,117	0	252,117
1205	TECHNOLOGY	91,246	124,005	0	124,005
1206	PUBLIC INFORMATION	64,999	68,699	0	68,699
1209	COMMISSIONER OF REVENUE	277,719	287,849	0	287,849
12091	MAPPING	31,200	20,700	13,000	33,700
1210	ASSESSORS	160,000	0	35,000	35,000
1213	TREASURER	346,990	352,845	7,500	360,345
1221	LEGAL	0	0	0	0
1301	ELECTORAL BOARD	73,152	75,185	950	76,135
1302	REGISTRAR	86,527	86,924	400	87,324
2101	CIRCUIT COURT	56,885	48,402	10,000	58,402
2102	GENERAL DISTRICT COURT	10,210	10,210	0	10,210
21021	J & DR COURT	9,307	9,407	2,000	11,407
2103	MAGISTRATE	1,630	1,630	0	1,630
2106	CLERK OF CIRCUIT COURT	479,634	493,079	0	493,079
2107	JUROR PAYMENTS	4,750	4,500	0	4,500
2108	LAW LIBRARY	12,600	12,600	0	12,600
2109	COMMISSIONER OF ACCOUNTS	5,000	5,000	0	5,000
2201	COMMONWEALTH'S ATTORNEY	653,574	663,348	0	663,348
22012	VAWA LAW ENFORCEMENT GRANT (VSTOP)	0	40,859	0	40,859
3102	ENFORCEMENT & TRAFFIC	2,099,661	2,266,470	3,047	2,269,517
31021	PAF FUNDED	869,555	839,419	0	839,419
31022	COURTROOM SECURITY	329,381	233,090	0	233,090
31023	VSTOP GRANT	40,595	0	0	0
31024	DARE	0	0	0	0
31025	SCHOOL RESOURCE OFFICERS	158,857	171,918	0	171,918
31026	VICTIM WITNESS ASSISTANCE	50,077	85,007	0	85,007
31028	SHERIFF IT	0	0	0	0
3202	VOLUNTEER FIRE DEPARTMENT	158,000	95,908	35,000	130,908
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	59,169	59,623	0	59,623
32022	IVANHOE VOL FIRE DEPARTMENT	34,660	35,193	0	35,193
32023	MAX MEADOWS VOL FIRE DEPARTMENT	77,449	77,997	0	77,997
32024	RURAL RETREAT VOL FIRE DEPARTMENT	34,660	39,329	9,512	48,841
32025	SPEEDWELL VOL FIRE DEPARTMENT	34,660	35,000	8,968	43,968
32026	WYTHEVILLE VOL FIRE DEPARTMENT	102,770	103,859	0	103,859
3203	AMBULANCE & RESCUE SERVICE	0	30,000	0	30,000
32031	LEAD MINES RESCUE SQUAD	39,050	52,120	10,000	62,120
32032	RURAL RETREAT RESCUE SQUAD	34,800	40,454	10,000	50,454
32033	WYTHE COUNTY RESCUE SQUAD	34,800	39,019	10,000	49,019
3204	WYTHE COUNTY EMS	0	0	0	0
3301	CORRECTION & DETENTION	1,250,000	1,430,000	0	1,430,000
3303	PROBATION OFFICE	3,250	3,250	0	3,250
3401	BUILDING INSPECTION	94,640	103,170	0	103,170
3501	ANIMAL CONTROL	145,746	151,262	0	151,262
3503	MEDICAL EXAMINER	500	500	0	500
3504	E-911 DEPARTMENT	0	0	0	0
35041	E-911 WIRELESS GRANT	34,763	36,131	0	36,131
3505	OFFICE OF EMERGENCY SVCS	78,862	82,569	0	82,569
3506	CONSOLIDATED DISPATCH	449,644	657,205	4,969	662,174
4100	ROAD CONSTRUCTION	0	0	594,127	594,127
4203	REFUSE COLLECTION	1,383,806	1,386,463	0	1,386,463
42031	DEBRIS COLLECTION	74,459	54,477	0	54,477
43041	LANDFILL BUILDING	836	855	0	855
43042	COURTHOUSE BUILDING	251,450	278,160	0	278,160
43043	COUNTY OFFICE BUILDING	598,575	599,941	0	599,941
43044	HEALTH CENTER BUILDING	0	0	0	0
43045	LIBRARY BUILDING	3,446	3,752	0	3,752

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43047	SIXTH STREET BUILDING	2,052	2,062	0	2,062
43048	B&G MAINTENANCE	45,816	52,128	0	52,128
43049	SPILLER ANNEX BUILDING	676	676	0	676
43050	B&G MAINTENANCE BUILDING	8,300	9,200	0	9,200
43051	FC EMERGENCY SERV BLDG	0	0	0	0
43052	CONSOLIDATED DISPATCH BLDG	0	0	0	0
43053	FAIRVIEW HOUSE	6,735	5,670	0	5,670
4401	WATER DEPARTMENT	2,226,067	2,412,835	27,255	2,440,090
44011	REGIONAL WTP	0	0	0	0
44012	WATER TRANSMISSION SYSTEM	0	0	0	0
44013	NEW RIVER WATER AUTHORITY	263,858	272,541	0	272,541
44015	STORMWATER	0	0	0	0
4402	WASTEWATER DEPARTMENT	1,280,405	1,362,259	0	1,362,259
44021	COLLECTION SYSTEM WASTEWATER PROJECTS	0	0	0	0
5101	LOCAL HEALTH DEPARTMENT	345,000	351,900	0	351,900
5201	MT ROGERS MENTAL HEALTH	141,000	143,820	0	143,820
5301	DEPT OF SOCIAL SERVICES	7,165,424	7,603,492	150,000	7,753,492
53030	TAX RELIEF	0	0	0	0
5309	FAMILY RESOURCE CENTER	3,750	3,750	3,750	7,500
5401	DISTRICT III COOPERATIVE	26,514	26,934	0	26,934
6101	SCHOOL BOARD	45,935,207	46,364,681	195,709	46,560,390
61012	SCHOOL RENOVATION	0	10,699,400	0	10,699,400
6401	WYTHEVILLE COMMUNITY COLL	38,396	38,383	0	38,383
7100	REGIONAL TOURISM	92,000	342,500	0	342,500
7105	RR LAKE SWIMMING POOL	39,487	41,649	0	41,649
7109	RECREATION COMMISSION	172,349	175,153	0	175,153
7110	RR LAKE CAMPGROUND	88,262	89,522	2,500	92,022
7111	AGER PARK	16,500	16,776	0	16,776
7130	SHEFFEY RECREATION CENTER	33,131	37,992	0	37,992
7302	WYTHE/GRAYSON REG LIBRARY	305,000	329,400	0	329,400
8101	PLANNING COMMISSION	83,706	85,715	0	85,715
8102	ENGINEERING	122,853	126,055	0	126,055
81061	WYTHE CO PROGRESS PARK	987,705	610,021	250,000	860,021
81062	CROSSROADS REG IND FAC	0	0	10,000	10,000
8107	WYTHE COUNTY JOINT IDA	218,655	230,076	0	230,076
8108	SMALL BUSINESS INCUBATOR	0	0	0	0
8109	SMYTH/WYTHE AIRPORT COMM	82,010	62,000	0	62,000
8110	APPALACHIAN REGIONAL EXPO AUTHORITY	0	50,000	98,450	148,450
8111	VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE	0	105,236	0	105,236
8203	SOIL & WATER DISTRICT	6,000	6,000	0	6,000
8206	NEW RIVER HIGHLANDS RCD	1,000	1,000	0	1,000
8305	COOPERATIVE EXTENSION SER	61,871	68,917	0	68,917
9201	REVENUE REFUNDS	1,000	1,000	0	1,000
9202	TAX REVENUE REFUNDS	15,800	15,800	0	15,800
9501	RESERVE FUND	0	0	0	0
TOTAL OPERATIONS BUDGET		71,763,258	83,881,451	1,503,837	85,385,288
CAPITAL BUDGET					
9000	CAPITAL PROJECTS - COUNTY	7,560,600	914,419	7,540,527	8,454,946
9050	CAPITAL PROJECTS - WATER	75,000	1,177,000	1,657,763	2,834,763
9100	CAPITAL PROJECTS - WASTEWATER	90,000	442,000	1,109,779	1,551,779
TOTAL CAPITAL BUDGET		7,725,600	2,533,419	10,308,069	12,841,488
TOTAL BUDGET		79,488,858	86,414,870	11,811,906	98,226,776