

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2017-2018
Department Summary
May 6, 2017

| | | Spent FY 15 | Spent FY 16 | Approved FY17 | Requested Budget FY18 | Recommended Budget FY 18 |
|--------------------------|------------------------------------|----------------|----------------|------------------|--------------------------|-----------------------------|
| OPERATIONS BUDGET | | | | | | |
| 1101 | BOARD OF SUPERVISORS | 204,429 | 218,755 | 226,225 | 289,441 | 235,671 |
| 1202 | COUNTY ADMIN OFFICE | 407,675 | 476,798 | 581,845 | 386,256 | 446,824 |
| 1204 | FINANCIAL ADMINISTRATION | 235,745 | 224,227 | 245,115 | 247,020 | 252,117 |
| 1205 | TECHNOLOGY | 106,294 | 89,376 | 91,246 | 83,217 | 124,005 |
| 1206 | PUBLIC INFORMATION | 47,748 | 48,437 | 64,999 | 66,628 | 68,647 |
| 1209 | COMMISSIONER OF REVENUE | 270,299 | 270,413 | 277,719 | 277,074 | 281,903 |
| 12091 | MAPPING | 16,988 | 25,369 | 31,200 | 30,200 | 20,700 |
| 1210 | ASSESSORS | 0 | 102,633 | 160,000 | 0 | 0 |
| 1213 | TREASURER | 387,141 | 356,697 | 346,990 | 346,485 | 352,129 |
| 1221 | LEGAL | 0 | 0 | 0 | 0 | 0 |
| 1301 | ELECTORAL BOARD | 25,435 | 54,352 | 73,152 | 75,854 | 75,204 |
| 1302 | REGISTRAR | 82,317 | 83,964 | 86,527 | 87,287 | 86,924 |
| 2101 | CIRCUIT COURT | 56,867 | 49,727 | 56,885 | 56,930 | 47,625 |
| 2102 | GENERAL DISTRICT COURT | 10,673 | 10,704 | 10,210 | 10,210 | 10,210 |
| 21021 | J & DR COURT | 8,664 | 7,990 | 9,307 | 9,707 | 9,407 |
| 2103 | MAGISTRATE | 1,065 | 1,177 | 1,630 | 1,630 | 1,630 |
| 2106 | CLERK OF CIRCUIT COURT | 451,268 | 445,119 | 479,634 | 485,747 | 493,079 |
| 2107 | JUROR PAYMENTS | 2,770 | 3,720 | 4,750 | 4,750 | 4,500 |
| 2108 | LAW LIBRARY | 9,074 | 9,601 | 12,600 | 12,600 | 12,600 |
| 2109 | COMMISSIONER OF ACCOUNTS | 5,000 | 2,500 | 5,000 | 7,000 | 5,000 |
| 2201 | COMMONWEALTH'S ATTORNEY | 631,447 | 652,257 | 653,574 | 652,745 | 663,348 |
| 22012 | VAWA LAW ENFORCEMENT GRANT (VSTOP) | 0 | 0 | 0 | 40,899 | 40,899 |
| 3102 | ENFORCEMENT & TRAFFIC | 2,754,681 | 2,722,933 | 2,099,661 | 2,344,596 | 2,184,426 |
| 31021 | PAF FUNDED | 349,822 | 392,102 | 869,555 | 787,373 | 796,043 |
| 31022 | COURTROOM SECURITY | 254,628 | 333,362 | 329,381 | 226,423 | 226,271 |
| 31023 | VSTOP GRANT | 40,456 | 40,511 | 40,595 | 0 | 0 |
| 31024 | DARE | 61,169 | 60,136 | 0 | 0 | 0 |
| 31025 | SCHOOL RESOURCE OFFICERS | 188,270 | 193,123 | 158,857 | 170,246 | 171,940 |
| 31026 | VICTIM WITNESS ASSISTANCE | 45,991 | 52,312 | 50,077 | 56,418 | 85,004 |
| 31028 | SHERIFF IT | 24,612 | 48,978 | 0 | 0 | 0 |
| 3202 | VOLUNTEER FIRE DEPARTMENT | 78,594 | 31,365 | 158,000 | 228,000 | 190,500 |
| 32021 | BARREN SPRINGS VOL FIRE DEPARTMENT | 56,780 | 129,449 | 59,169 | 73,509 | 59,509 |
| 32022 | IVANHOE VOL FIRE DEPARTMENT | 26,191 | 67,346 | 34,660 | 30,643 | 35,000 |
| 32023 | MAX MEADOWS VOL FIRE DEPARTMENT | 70,734 | 58,829 | 77,449 | 87,299 | 77,789 |
| 32024 | RURAL RETREAT VOL FIRE DEPARTMENT | 525 | 28,447 | 34,660 | 34,660 | 35,000 |
| 32025 | SPEEDWELL VOL FIRE DEPARTMENT | 31,526 | 34,848 | 34,660 | 47,660 | 35,000 |
| 32026 | WYTHEVILLE VOL FIRE DEPARTMENT | 103,411 | 84,628 | 102,770 | 108,770 | 103,110 |
| 3203 | AMBULANCE & RESCUE SERVICE | 19,933 | 0 | 0 | 0 | 30,000 |
| 32031 | LEAD MINES RESCUE SQUAD | 35,216 | 56,101 | 39,050 | 84,000 | 40,000 |
| 32032 | RURAL RETREAT RESCUE SQUAD | 29,395 | 11,556 | 34,800 | 41,000 | 36,000 |
| 32033 | WYTHE COUNTY RESCUE SQUAD | 28,230 | 23,297 | 34,800 | 34,800 | 36,000 |
| 3204 | WYTHE COUNTY EMS | 33,071 | 0 | 0 | 0 | 0 |
| 3301 | CORRECTION & DETENTION | 1,352,015 | 1,344,680 | 1,250,000 | 1,480,000 | 1,430,000 |
| 3303 | PROBATION OFFICE | 3,265 | 3,164 | 3,250 | 3,250 | 3,250 |
| 3401 | BUILDING INSPECTION | 91,767 | 87,280 | 94,640 | 100,037 | 103,162 |
| 3501 | ANIMAL CONTROL | 126,931 | 118,556 | 145,746 | 148,954 | 151,188 |
| 3503 | MEDICAL EXAMINER | 380 | 540 | 500 | 500 | 500 |
| 3504 | E-911 DEPARTMENT | 7,404 | 0 | 0 | 0 | 0 |
| 35041 | E-911 WIRELESS GRANT | 34,177 | 31,944 | 34,763 | 35,614 | 36,131 |
| 3505 | OFFICE OF EMERGENCY SVCS | 48,570 | 348,623 | 78,862 | 86,309 | 82,390 |
| 3506 | CONSOLIDATED DISPATCH | 421,452 | 448,626 | 449,644 | 610,598 | 657,205 |
| 4100 | ROAD CONSTRUCTION | 127,207 | 32,000 | 0 | 827,000 | 0 |
| 4203 | REFUSE COLLECTION | 1,359,803 | 1,353,807 | 1,383,806 | 1,385,570 | 1,386,610 |
| 42031 | DEBRIS COLLECTION | 5,016 | 31,942 | 74,459 | 71,325 | 53,985 |
| 43041 | LANDFILL BUILDING | 668 | 230 | 836 | 847 | 847 |
| 43042 | COURTHOUSE BUILDING | 246,052 | 272,477 | 251,450 | 334,146 | 280,550 |
| 43043 | COUNTY OFFICE BUILDING | 557,726 | 491,463 | 598,575 | 615,785 | 598,670 |
| 43044 | HEALTH CENTER BUILDING | 0 | 0 | 0 | 0 | 0 |
| 43045 | LIBRARY BUILDING | 2,211 | 2,276 | 3,446 | 3,617 | 3,617 |
| 43047 | SIXTH STREET BUILDING | 2,059 | 1,540 | 2,052 | 2,057 | 2,057 |
| 43048 | B&G MAINTENANCE | 40,174 | 24,348 | 45,816 | 51,666 | 52,128 |
| 43049 | SPILLER ANNEX BUILDING | 0 | 0 | 676 | 676 | 676 |
| 43050 | B&G MAINTENANCE BUILDING | 9,094 | 5,180 | 8,300 | 11,700 | 9,200 |
| 43051 | FC EMERGENCY SERV BLDG | 13,276 | 159 | 0 | 0 | 0 |
| 43052 | CONSOLIDATED DISPATCH BLDG | 0 | 0 | 0 | 0 | 0 |
| 43053 | FAIRVIEW HOUSE | 0 | 2,836 | 6,735 | 5,735 | 5,735 |
| 4401 | WATER DEPARTMENT | 2,265,416 | 2,006,548 | 2,226,067 | 2,504,763 | 2,412,393 |
| 44011 | REGIONAL WTP | 0 | 0 | 0 | 0 | 0 |
| 44012 | WATER TRANSMISSION SYSTEM | 0 | 0 | 0 | 0 | 0 |
| 44013 | NEW RIVER WATER AUTHORITY | 230,817 | 238,947 | 263,858 | 269,892 | 273,282 |

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|---|-------------------|-------------------|-------------------|--------------------------|-----------------------------|
| OPERATIONS BUDGET | | | | | |
| 44015 STORMWATER | 0 | 0 | 0 | 0 | 0 |
| 4402 WASTEWATER DEPARTMENT | 1,113,584 | 1,140,343 | 1,280,405 | 1,338,023 | 1,360,990 |
| 44021 COLLECTION SYSTEM WASTEWATER PROJECTS | 0 | 0 | 0 | 0 | 0 |
| 5101 LOCAL HEALTH DEPARTMENT | 341,000 | 341,000 | 345,000 | 356,440 | 351,900 |
| 5201 MT ROGERS MENTAL HEALTH | 133,900 | 137,000 | 141,000 | 223,282 | 143,820 |
| 5301 DEPT OF SOCIAL SERVICES | 6,037,722 | 6,376,555 | 7,165,424 | 7,625,405 | 7,603,492 |
| 53030 TAX RELIEF | 0 | 0 | 0 | 0 | 0 |
| 5309 FAMILY RESOURCE CENTER | 3,750 | 0 | 3,750 | 3,750 | 3,750 |
| 5401 DISTRICT III COOPERATIVE | 26,514 | 26,514 | 26,514 | 26,934 | 26,934 |
| 6101 SCHOOL BOARD | 46,441,160 | 44,921,541 | 45,935,207 | 51,627,353 | 46,364,681 |
| 61012 SCHOOL RENOVATION | 9,428,000 | 0 | 0 | 0 | 10,699,400 |
| 6401 WYTHEVILLE COMMUNITY COLL | 38,662 | 29,602 | 38,396 | 38,383 | 38,383 |
| 7100 REGIONAL TOURISM | 12,238 | 67,132 | 92,000 | 342,500 | 342,500 |
| 7105 RR LAKE SWIMMING POOL | 27,988 | 21,204 | 39,487 | 45,190 | 41,637 |
| 7109 RECREATION COMMISSION | 138,463 | 127,473 | 172,349 | 174,394 | 174,086 |
| 7110 RR LAKE CAMPGROUND | 60,321 | 62,640 | 88,262 | 88,879 | 89,462 |
| 7111 AGER PARK | 9,741 | 12,852 | 16,500 | 18,500 | 16,250 |
| 7130 SHEFFEY RECREATION CENTER | 10,265 | 14,279 | 33,131 | 50,158 | 37,970 |
| 7302 WYTHE/GRAYSON REG LIBRARY | 290,750 | 295,000 | 305,000 | 329,400 | 329,400 |
| 8101 PLANNING COMMISSION | 87,040 | 80,107 | 83,706 | 83,620 | 85,715 |
| 8102 ENGINEERING | 127,884 | 119,817 | 122,853 | 124,160 | 126,116 |
| 81061 WYTHE CO PROGRESS PARK | 598,480 | 1,896,745 | 987,705 | 610,025 | 610,025 |
| 81062 CROSSROADS REG IND FAC | 0 | 0 | 0 | 0 | 0 |
| 8107 WYTHE COUNTY JOINT IDA | 263,000 | 716,480 | 218,655 | 222,767 | 222,767 |
| 8108 SMALL BUSINESS INCUBATOR | 0 | 0 | 0 | 0 | 0 |
| 8109 SMYTH/WYTHE AIRPORT COMM | 62,000 | 62,000 | 82,010 | 92,187 | 62,000 |
| 8110 APPALACHIAN REGIONAL EXPO AUTHORITY | 0 | 0 | 0 | 56,400 | 0 |
| 8203 SOIL & WATER DISTRICT | 6,000 | 6,000 | 6,000 | 11,000 | 6,000 |
| 8206 NEW RIVER HIGHLANDS RCD | 1,000 | 0 | 1,000 | 3,000 | 1,000 |
| 8305 COOPERATIVE EXTENSION SER | 55,564 | 57,988 | 61,871 | 68,917 | 68,917 |
| 9201 REVENUE REFUNDS | 212,239 | 543 | 1,000 | 1,000 | 1,000 |
| 9202 TAX REVENUE REFUNDS | 19,142 | 53,418 | 15,800 | 15,800 | 15,800 |
| 9501 RESERVE FUND | 199,006 | 0 | 0 | 100,000 | 0 |
| TOTAL OPERATIONS BUDGET | 79,885,026 | 70,916,538 | 71,763,258 | 79,754,585 | 83,741,585 |
| CAPITAL BUDGET | | | | | |
| 9000 CAPITAL PROJECTS - COUNTY | 164,861 | 631,108 | 7,560,600 | 2,689,216 | 1,339,419 |
| 9050 CAPITAL PROJECTS - WATER | 1,434,030 | 2,837,341 | 75,000 | 1,091,000 | 1,177,000 |
| 9100 CAPITAL PROJECTS - WASTEWATER | 91,505 | 72,673 | 90,000 | 527,000 | 442,000 |
| TOTAL CAPITAL BUDGET | 1,690,395 | 3,541,123 | 7,725,600 | 4,307,216 | 2,958,419 |
| TOTAL BUDGET | 81,575,421 | 74,457,660 | 79,488,858 | 84,061,801 | 86,700,004 |