

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018-2019
Department Summary
June 29, 2018

		Approved FY18	Approved FY19	Carryover FY18	Final Approved FY19
OPERATIONS BUDGET					
1101	BOARD OF SUPERVISORS	236,241	232,174	15,000	247,174
1202	COUNTY ADMIN OFFICE	351,167	344,109	10,000	354,109
1204	FINANCIAL ADMINISTRATION	252,117	241,287	0	241,287
1205	TECHNOLOGY	124,005	113,863	0	113,863
1206	PUBLIC INFORMATION	68,699	68,903	0	68,903
1209	COMMISSIONER OF REVENUE	287,849	291,682	0	291,682
12091	MAPPING	20,700	20,700	0	20,700
1210	ASSESSORS	0	0	0	0
1213	TREASURER	352,845	343,061	7,800	350,861
1221	LEGAL	0	0	0	0
1301	ELECTORAL BOARD	75,185	77,703	0	77,703
1302	REGISTRAR	86,924	87,176	575	87,751
2101	CIRCUIT COURT	48,402	49,423	10,000	59,423
2102	GENERAL DISTRICT COURT	10,210	10,250	0	10,250
21021	J & DR COURT	9,407	9,457	880	10,337
2103	MAGISTRATE	1,630	1,630	0	1,630
2106	CLERK OF CIRCUIT COURT	493,079	479,526	0	479,526
2107	JUROR PAYMENTS	4,500	4,500	0	4,500
2108	LAW LIBRARY	12,600	12,600	0	12,600
2109	COMMISSIONER OF ACCOUNTS	5,000	6,200	0	6,200
2201	COMMONWEALTH'S ATTORNEY	663,348	646,243	0	646,243
22011	COMMONWEALTHS ATTY GRANT				
22012	VAWA LAW ENFORCEMENT GRANT (VSTOP)	40,859	42,045	0	42,045
3102	ENFORCEMENT & TRAFFIC	2,266,470	2,342,700	63,242	2,405,942
31021	PAF FUNDED	839,419	962,290	0	962,290
31022	COURTROOM SECURITY	233,090	241,057	0	241,057
31023	VSTOP GRANT	0	0	0	0
31024	DARE	0	0	0	0
31025	SCHOOL RESOURCE OFFICERS	171,918	0	0	0
31026	VICTIM WITNESS ASSISTANCE	85,007	98,418	0	98,418
31027	ARRA JAG	0	0	0	0
31028	SHERIFF IT	0	0	0	0
3103	SCHOOL RESOURCE OFFICERS - COUNTY FUNDED	0	479,962	0	479,962
3202	VOLUNTEER FIRE DEPARTMENT	95,908	226,815	25,000	251,815
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	59,623	65,920	10,000	75,920
32022	IVANHOE VOL FIRE DEPARTMENT	35,193	41,461	10,000	51,461
32023	MAX MEADOWS VOL FIRE DEPARTMENT	77,997	84,066	0	84,066
32024	RURAL RETREAT VOL FIRE DEPARTMENT	39,329	35,000	19,500	54,500
32025	SPEEDWELL VOL FIRE DEPARTMENT	35,000	41,557	18,900	60,457
32026	WYTHEVILLE VOL FIRE DEPARTMENT	103,859	103,745	10,000	113,745
3203	AMBULANCE & RESCUE SERVICE	30,000	0	0	0
32031	LEAD MINES RESCUE SQUAD	52,120	71,822	12,000	83,822
32032	RURAL RETREAT RESCUE SQUAD	40,454	57,650	12,000	69,650
32033	WYTHE COUNTY RESCUE SQUAD	39,019	62,387	12,000	74,387
3204	WYTHE COUNTY EMS	0	0	0	0
3301	CORRECTION & DETENTION	1,430,000	1,500,000	0	1,500,000
3303	PROBATION OFFICE	3,250	2,300	0	2,300
3401	BUILDING INSPECTION	103,170	102,537	0	102,537
3501	ANIMAL CONTROL	151,262	176,336	0	176,336
3503	MEDICAL EXAMINER	500	500	0	500
3504	E-911 DEPARTMENT	0	0	0	0
35041	E-911 WIRELESS GRANT	36,131	38,165	0	38,165
3505	OFFICE OF EMERGENCY SVCS	82,569	85,584	0	85,584
3506	CONSOLIDATED DISPATCH	657,205	622,358	9,850	632,208
4100	ROAD CONSTRUCTION	0	249,000	590,377	839,377
4203	REFUSE COLLECTION	1,386,463	1,389,615	0	1,389,615
42031	DEBRIS COLLECTION	54,477	50,493	0	50,493
43041	LANDFILL BUILDING	855	825	0	825
43042	COURTHOUSE BUILDING	278,160	351,069	40,000	391,069
43043	COUNTY OFFICE BUILDING	599,941	597,294	0	597,294
43044	HEALTH CENTER BUILDING	0	0	0	0
43045	LIBRARY BUILDING	3,752	48,261	0	48,261
43047	SIXTH STREET BUILDING	2,062	2,045	0	2,045
43048	B&G MAINTENANCE	52,128	47,858	0	47,858
43049	SPILLER ANNEX BUILDING	676	500	0	500
43050	B&G MAINTENANCE BUILDING	9,200	8,900	0	8,900
43051	FC EMERGENCY SERV BLDG	0	0	0	0
43052	CONSOLIDATED DISPATCH BLDG	0	0	0	0
43053	FAIRVIEW HOUSE	5,670	5,650	0	5,650
4401	WATER DEPARTMENT	2,412,835	2,435,804	2,500	2,438,304

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OPERATIONS BUDGET				
44011 REGIONAL WTP	0	0	0	0
44012 WATER TRANSMISSION SYSTEM	0	0	0	0
44013 NEW RIVER WATER AUTHORITY	272,541	270,507	0	270,507
44015 STORMWATER	0	0	0	0
44018 REGIONAL WTP - WATER FUND	0	0	0	0
44019 WATER TRANSMISSION SYSTEM -WATER FUND	0	0	0	0
4402 WASTEWATER DEPARTMENT	1,362,259	1,428,978	63,420	1,492,398
44021 COLLECTION SYSTEM WASTEWATER PROJECTS	0	0	0	0
5101 LOCAL HEALTH DEPARTMENT	351,900	358,938	0	358,938
5201 MT ROGERS MENTAL HEALTH	143,820	148,135	0	148,135
5301 DEPT OF SOCIAL SERVICES	7,603,492	7,798,424	0	7,798,424
53030 TAX RELIEF	0	0	0	0
5309 FAMILY RESOURCE CENTER	3,750	3,750	0	3,750
5401 DISTRICT III COOPERATIVE	26,934	27,964	0	27,964
6101 SCHOOL BOARD	46,364,681	47,632,077	0	47,632,077
61011 VRS PAYMENT	0	0	0	0
6120 SCHOOL RENOVATION	10,699,400	2,250,000	10,019,731	12,269,731
6130 SCHOOL SECURITY OFFICERS	0	0	0	0
6401 WYTHEVILLE COMMUNITY COLL	38,383	43,796	0	43,796
7100 REGIONAL TOURISM	342,500	352,500	0	352,500
7105 RR LAKE SWIMMING POOL	41,649	42,703	800	43,503
7109 RECREATION COMMISSION	175,153	170,708	500	171,208
7110 RR LAKE CAMPGROUND	89,522	90,380	8,000	98,380
7111 AGER PARK	16,776	31,824	3,000	34,824
7112 MAX MEADOWS BALL FIELD	0	3,850	0	3,850
7130 SHEFFEY RECREATION CENTER	37,992	37,817	0	37,817
7205 FESTIVALS	0	0	0	0
7302 WYTHE/GRAYSON REG LIBRARY	329,400	336,000	0	336,000
8101 PLANNING COMMISSION	85,715	89,715	0	89,715
81011 ZONING DEPARTMENT				
8102 ENGINEERING	126,055	129,155	0	129,155
81061 WYTHE CO PROGRESS PARK	610,021	607,025	30,000	637,025
81062 CROSSROADS REG IND FAC				
81063 INLAND PORT	0	0	0	0
81064 GOVERNOR'S OPP FUND				
81065 WTI				
81062 CROSSROADS REG IND FAC	0	0	10,000	10,000
8107 WYTHE COUNTY JOINT IDA	230,076	236,900	0	236,900
8108 SMALL BUSINESS INCUBATOR	0	0	0	0
8109 SMYTH/WYTHE AIRPORT COMM	62,000	53,720	0	53,720
8110 APPALACHIAN REGIONAL EXPO AUTHORITY	50,000	230,000	103,000	333,000
8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE	105,236	105,380	0	105,380
8115 EXIT 77 DEVELOPMENT AREA	0	0	0	0
8203 SOIL & WATER DISTRICT	6,000	6,120	0	6,120
8206 NEW RIVER HIGHLANDS RCD	1,000	0	0	0
8305 COOPERATIVE EXTENSION SER	68,917	69,105	0	69,105
9201 REVENUE REFUNDS	1,000	1,000	0	1,000
9202 TAX REVENUE REFUNDS	15,800	0	0	0
9501 RESERVE FUND	0	0	0	0
TOTAL OPERATIONS BUDGET	83,881,451	78,268,947	11,118,075	89,387,022
CAPITAL BUDGET				
9000 CAPITAL PROJECTS - COUNTY	914,419	2,109,500	6,369,207	8,478,707
9050 CAPITAL PROJECTS - WATER	1,177,000	67,000	1,789,475	1,856,475
9060 CAPITAL PROJECTS - WASTEWATER	442,000	0	669,353	669,353
TOTAL CAPITAL BUDGET	2,533,419	2,176,500	8,828,035	11,004,535
TOTAL BUDGET	86,414,870	80,445,447	19,946,110	100,391,557