

**WYTHE COUNTY EXPENDITURE BUDGET FY 2019-2020 - ADVERTISED**  
**Department Summary**  
**April 24, 2019**

	Spent FY 17	Spent FY 18	Approved FY19	Advetised Budget FY20
<b>OPERATIONS BUDGET</b>				
1101	232,451	223,398	232,174	242,632
1202	547,911	339,526	344,109	351,802
1204	233,220	223,638	241,287	246,967
1205	89,204	96,681	113,863	127,617
1206	63,122	49,536	68,903	69,456
1209	267,380	275,437	291,682	304,275
12091	10,829	23,926	20,700	21,500
1210	163,882	29,403	0	0
1213	327,442	272,155	343,061	353,917
1221	0	0	0	0
1301	76,462	69,883	77,703	90,490
1302	83,147	83,930	87,176	93,832
2101	45,580	47,170	49,423	51,487
2102	8,307	9,645	10,250	10,250
21021	5,384	10,138	9,457	9,119
2103	1,034	1,004	1,630	1,630
2106	452,650	443,021	479,526	500,539
2107	2,760	1,180	4,500	4,500
2108	8,681	10,532	12,600	12,600
2109	7,500	5,000	6,200	6,200
2201	658,731	656,109	646,243	720,944
22011				
22012	6,444	22,098	42,045	41,447
3102	2,160,918	2,576,027	2,342,700	2,473,642
31021	863,127	931,783	962,290	997,426
31022	253,697	193,727	241,057	238,672
31023	33,026	0	0	0
31024	0	0	0	0
31025	138,907	156,478	0	0
31026	64,309	84,961	98,418	98,503
31027	0	0	0	0
31028	0	0	0	0
3103	0	0	479,962	546,341
3202	66,741	96,432	226,815	130,421
32021	59,856	53,102	65,920	65,970
32022	33,351	23,972	41,461	41,461
32023	76,558	78,408	84,066	84,250
32024	24,660	25,000	35,000	35,000
32025	24,621	33,288	41,557	41,557
32026	103,942	93,748	103,745	103,745
3203	0	14,524	0	0
32031	65,664	48,538	71,822	67,822
32032	28,109	31,421	57,650	58,000
32033	30,131	34,651	62,387	58,387
3204	0	0	0	0
3301	1,419,557	1,454,972	1,500,000	1,600,000
3303	3,622	1,966	2,300	2,300
3401	91,705	95,923	102,537	107,910
3501	120,538	131,224	176,336	182,839
3503	400	500	500	500
3504	0	0	0	0
35041	34,679	39,914	38,165	30,560
3505	60,776	74,582	85,584	104,237
3506	492,598	594,321	622,358	671,553
4100	73,665	3,750	249,000	500,000
4203	1,367,514	1,371,445	1,389,615	1,481,854
42031	18,288	49,464	50,493	51,936
43041	271	224	825	1,370
43042	235,073	243,425	351,069	283,689
43043	502,035	510,801	597,294	632,196
43044	0	0	0	0
43045	1,837	8,240	48,261	4,377
43047	1,555	1,314	2,045	2,066
43048	36,466	35,707	47,858	117,499
43049	0	0	500	500
43050	5,251	9,728	8,900	13,950
43051	0	0	0	0
43052	0	0	0	0

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<b>OPERATIONS BUDGET</b>				
43053 FAIRVIEW HOUSE	4,287	3,514	5,650	8,875
4401 WATER DEPARTMENT	2,066,446	2,212,078	2,435,804	2,553,258
44011 REGIONAL WTP	0	0	0	0
44012 WATER TRANSMISSION SYSTEM	0	0	0	0
44013 NEW RIVER WATER AUTHORITY	250,669	269,440	270,507	336,165
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	1,210,978	1,224,968	1,428,978	1,543,597
44021 COLLECTION SYSTEM WASTEWATER PROJECTS	0	0	0	0
5101 LOCAL HEALTH DEPARTMENT	345,000	351,900	358,938	366,116
5201 MT ROGERS MENTAL HEALTH	141,000	143,820	148,135	164,349
5301 DEPT OF SOCIAL SERVICES	6,707,981	7,044,409	7,798,424	8,837,026
53030 TAX RELIEF	0	0	0	0
5309 FAMILY RESOURCE CENTER	0	7,500	3,750	3,750
5401 DISTRICT III COOPERATIVE	26,514	26,934	27,964	27,964
6101 SCHOOL BOARD	45,914,827	47,125,750	47,632,077	48,529,725
61011 VRS PAYMENT	0	0	0	0
6120 SCHOOL RENOVATION	0	17,500	2,250,000	0
6130 SCHOOL SECURITY OFFICERS	0	0	0	0
6401 WYTHEVILLE COMMUNITY COLL	48,263	28,787	43,796	45,640
7100 REGIONAL TOURISM	23,545	11,578	352,500	385,130
7105 RR LAKE SWIMMING POOL	28,123	30,586	42,703	47,534
7109 RECREATION COMMISSION	150,812	143,611	170,708	176,015
7110 RR LAKE CAMPGROUND	69,473	64,140	90,380	90,961
7111 AGER PARK	13,411	5,090	31,824	18,433
7112 MAX MEADOWS BALL FIELD	0	0	3,850	5,650
7130 SHEFFEY RECREATION CENTER	4,715	8,195	37,817	29,718
7205 FESTIVALS	0	0	0	0
7302 WYTHE/GRAYSON REG LIBRARY	305,000	329,400	336,000	329,400
8101 PLANNING COMMISSION	85,139	81,904	89,715	93,471
81011 ZONING DEPARTMENT				
8102 ENGINEERING	121,517	124,438	129,155	131,742
81061 WYTHE CO PROGRESS PARK	953,219	614,484	607,025	603,938
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	0	0
8107 WYTHE COUNTY JOINT IDA	218,655	230,076	236,900	246,840
8108 SMALL BUSINESS INCUBATOR	0	0	0	0
8109 SMYTH/WYTHE AIRPORT COMM	89,698	62,000	53,720	53,720
8110 APPALACHIAN REGIONAL EXPO AUTHORITY	8,380	45,191	230,000	200,000
8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE	0	104,336	105,380	107,286
8115 EXIT 77 DEVELOPMENT AREA	0	0	0	2,000,000
8203 SOIL & WATER DISTRICT	6,000	6,000	6,120	8,000
8206 NEW RIVER HIGHLANDS RCD	2,000	0	0	1,000
8305 COOPERATIVE EXTENSION SER	56,762	49,611	69,105	74,552
9201 REVENUE REFUNDS	17,926	0	1,000	1,000
9202 TAX REVENUE REFUNDS	50,148	3,914	0	0
9501 RESERVE FUND	0	0	0	100,000
<b>TOTAL OPERATIONS BUDGET</b>	<b>70,706,056</b>	<b>72,368,122</b>	<b>78,268,947</b>	<b>81,212,592</b>
<b>CAPITAL BUDGET</b>				
9000 CAPITAL PROJECTS - COUNTY	1,536,426	4,824,472	2,109,500	1,824,000
9050 CAPITAL PROJECTS - WATER	3,503,829	1,378,105	67,000	218,300
9060 CAPITAL PROJECTS - WASTEWATER	1,129,283	854,337	0	175,000
<b>TOTAL CAPITAL BUDGET</b>	<b>6,169,538</b>	<b>7,056,914</b>	<b>2,176,500</b>	<b>2,217,300</b>
<b>TOTAL BUDGET</b>	<b>76,875,594</b>	<b>79,425,036</b>	<b>80,445,447</b>	<b>83,429,892</b>