

**WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2020-2021**  
**Department Summary**  
**June 30, 2020**

		Approved FY20	Approved FY21	Carryover 20	FY	Final Approved FY 21
<b>OPERATIONS BUDGET</b>						
1101	BOARD OF SUPERVISORS	242,632	236,110		23,000	259,110
1202	COUNTY ADMIN OFFICE	351,802	492,351		15,000	507,351
1204	FINANCIAL ADMINISTRATION	246,967	337,294		0	337,294
1205	TECHNOLOGY	127,617	202,429		469	202,898
1206	PUBLIC INFORMATION	69,456	56,049		0	56,049
1209	COMMISSIONER OF REVENUE	304,275	454,995		0	454,995
12091	MAPPING	21,500	18,122		0	18,122
1210	ASSESSORS	0	300,000		0	300,000
1213	TREASURER	353,917	374,715		4,131	378,846
1301	ELECTORAL BOARD	90,490	101,576		7,724	109,300
1302	REGISTRAR	93,832	168,486		0	168,486
2101	CIRCUIT COURT	51,487	53,569		0	53,569
2102	GENERAL DISTRICT COURT	10,250	10,260		0	10,260
21021	J & DR COURT	9,119	9,472		1,000	10,472
2103	MAGISTRATE	1,630	1,630		0	1,630
2106	CLERK OF CIRCUIT COURT	500,539	504,246		310	504,556
2107	JUROR PAYMENTS	4,500	4,500		0	4,500
2108	LAW LIBRARY	12,600	12,808		0	12,808
2109	COMMISSIONER OF ACCOUNTS	6,200	6,200		6,200	12,400
2201	COMMONWEALTH'S ATTORNEY	720,944	743,879		0	743,879
22012	VAWA LAW ENFORCEMENT GRANT (VSTOP)	41,447	41,976		0	41,976
3102	ENFORCEMENT & TRAFFIC	2,473,642	2,557,107		0	2,557,107
31021	PAF FUNDED	997,426	823,928		0	823,928
31022	COURTROOM SECURITY	238,672	275,240		0	275,240
31025	SCHOOL RESOURCE OFFICERS	0	0		0	0
31026	VICTIM WITNESS ASSISTANCE	98,503	98,376		0	98,376
31029	SHERIFF IT - GENERAL FUND	0	61,022			61,022
3103	SCHOOL RESOURCE OFFICERS - COUNTY FUNDED	546,341	496,870		0	496,870
3202	VOLUNTEER FIRE DEPARTMENT	130,421	118,727		80,000	198,727
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	65,970	61,175		0	61,175
32022	IVANHOE VOL FIRE DEPARTMENT	41,461	34,263		0	34,263
32023	MAX MEADOWS VOL FIRE DEPARTMENT	84,250	78,596		0	78,596
32024	RURAL RETREAT VOL FIRE DEPARTMENT	35,000	28,000		0	28,000
32025	SPEEDWELL VOL FIRE DEPARTMENT	41,557	33,847		0	33,847
32026	WYTHEVILLE FIRE RESCUE	103,745	195,575		0	195,575
3203	AMBULANCE & RESCUE SERVICE	0	16,000		0	16,000
32031	LEAD MINES RESCUE SQUAD	67,822	75,608		0	75,608
32032	RURAL RETREAT RESCUE SQUAD	58,000	54,000		9,000	63,000
32033	WYTHE COUNTY RESCUE SQUAD	58,387	5,012		0	5,012
3204	WYTHE COUNTY EMS	0	0		0	0
3301	CORRECTION & DETENTION	1,600,000	1,700,000		0	1,700,000
3303	PROBATION OFFICE	2,300	2,795		0	2,795
3401	BUILDING INSPECTION	107,910	98,243		12,000	110,243
3501	ANIMAL CONTROL	182,839	191,800		0	191,800
3503	MEDICAL EXAMINER	500	500		0	500
35041	E-911 WIRELESS GRANT	30,560	37,839		0	37,839
3505	OFFICE OF EMERGENCY SVCS	104,237	103,177		25,000	128,177
35051	NATIONAL EMERGENCY 2020 - COVID 19	0	0		0	0
35052	CARES ACT 2020 - LOCAL ASSISTANCE	0	2,502,568		0	2,502,568
3506	CONSOLIDATED DISPATCH	671,553	667,820		16,750	684,570
4100	ROAD CONSTRUCTION	500,000	226,000		0	226,000
4203	REFUSE COLLECTION	1,481,854	1,483,919		60,000	1,543,919
42031	DEBRIS COLLECTION	51,936	54,623		0	54,623
43041	LANDFILL BUILDING	1,370	842		0	842
43042	COURTHOUSE BUILDING	283,689	283,166		40,000	323,166
43043	COUNTY OFFICE BUILDING	632,196	644,848		0	644,848
43045	LIBRARY BUILDING	4,377	4,062		0	4,062
43047	SIXTH STREET BUILDING	2,066	1,555		0	1,555
43048	B&G MAINTENANCE	117,499	178,445		0	178,445
43049	SPILLER ANNEX BUILDING	500	0		0	0
43050	B&G MAINTENANCE BUILDING	13,950	15,550		0	15,550

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<b>OPERATIONS BUDGET</b>						
43051	FC EMERGENCY SERV BLDG	0	0		0	0
43053	FAIRVIEW HOUSE	8,875	7,362		0	7,362
4401	WATER DEPARTMENT	2,553,258	2,574,320	19,680		2,594,000
44013	NEW RIVER WATER AUTHORITY	336,165	0		0	0
4402	WASTEWATER DEPARTMENT	1,543,597	1,497,337		0	1,497,337
5101	LOCAL HEALTH DEPARTMENT	366,116	366,166		0	366,166
5201	MT ROGERS MENTAL HEALTH	164,349	164,349		0	164,349
5301	DEPT OF SOCIAL SERVICES	8,837,026	8,677,864		0	8,677,864
53030	TAX RELIEF	0	0		0	0
5309	FAMILY RESOURCE CENTER	3,750	3,750		0	3,750
5401	DISTRICT III COOPERATIVE	27,964	27,964		0	27,964
6101	SCHOOL BOARD	48,529,725	49,651,487		0	49,651,487
6120	SCHOOL RENOVATION	0	0		0	0
6401	WYTHEVILLE COMMUNITY COLL	45,640	45,640		0	45,640
7100	REGIONAL TOURISM	385,130	448,409		0	448,409
7105	RR LAKE SWIMMING POOL	47,534	26,865		0	26,865
7109	RECREATION COMMISSION	176,015	186,391	30,000		216,391
7110	RR LAKE CAMPGROUND	90,961	94,759		0	94,759
7111	AGER PARK	18,433	18,458		0	18,458
7112	MAX MEADOWS BALL FIELD	5,650	6,050		0	6,050
7130	SHEFFEY RECREATION CENTER	29,718	16,149		0	16,149
7302	WYTHE/GRAYSON REG LIBRARY	324,455	324,455		0	324,455
8101	PLANNING COMMISSION	93,471	127,142		0	127,142
81011	ZONING DEPARTMENT					
8102	ENGINEERING	131,742	156,093		0	156,093
81061	WYTHE CO PROGRESS PARK	603,938	605,488	30,000		635,488
81062	CROSSROADS REG IND FAC					
81063	INLAND PORT	0	0		0	0
81064	GOVERNOR'S OPP FUND					
81065	WTI					
8107	WYTHE COUNTY JOINT IDA	241,870	259,171		0	259,171
8109	SMYTH/WYTHE AIRPORT COMM	53,720	53,720		0	53,720
8110	APPALACHIAN REGIONAL EXPO AUTHORITY	200,000	207,968		0	207,968
8111	VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE	107,286	268,112		0	268,112
8112	APEX PAYROLL	0	203,780			203,780
8115	EXIT 77 DEVELOPMENT AREA	2,000,000	134,067	1,993,000		2,127,067
8203	SOIL & WATER DISTRICT	8,000	8,000		0	8,000
8206	NEW RIVER HIGHLANDS RCD	1,000	1,000		0	1,000
8305	COOPERATIVE EXTENSION SER	74,552	76,557	21,805		98,362
9201	REVENUE REFUNDS	1,000	1,000		0	1,000
9202	TAX REVENUE REFUNDS	0	2,600		0	2,600
9501	RESERVE FUND	100,000	0		0	0
<b>TOTAL OPERATIONS BUDGET</b>		<b>81,202,677</b>	<b>83,584,238</b>	<b>2,395,069</b>		<b>85,979,307</b>
<b>CAPITAL BUDGET</b>						
9000	CAPITAL PROJECTS - COUNTY	1,824,000	2,846,500	2,827,797		5,674,297
9050	CAPITAL PROJECTS - WATER	218,300	300,000	352,577		652,577
9060	CAPITAL PROJECTS - WASTEWATER	175,000	1,605,000	236,229		1,841,229
<b>TOTAL CAPITAL BUDGET</b>		<b>2,217,300</b>	<b>4,751,500</b>	<b>3,416,603</b>		<b>8,168,103</b>
<b>TOTAL BUDGET</b>		<b>83,419,977</b>	<b>88,335,738</b>	<b>5,811,672</b>		<b>94,147,410</b>