

**WYTHE COUNTY Budget Worksheet FY 2021-22**  
**Department Summary Advertised**  
**May 15, 2021**

OPERATIONS BUDGET		Spent FY19	Spent 20	FY	Approved FY21 w/ Carryover	Requested Budget FY22	Advertised FY 22
1101	BOARD OF SUPERVISORS	238,634	231,167		259,110	241,643	237,430
1202	COUNTY ADMIN OFFICE	331,609	355,879		507,351	524,725	540,459
1204	FINANCIAL ADMINISTRATION	226,380	235,097		337,294	601,530	592,666
1205	TECHNOLOGY	87,831	125,778		202,898	278,269	258,509
1206	PUBLIC INFORMATION	66,813	61,939		56,049	66,207	65,571
1209	COMMISSIONER OF REVENUE	280,043	285,291		454,995	299,201	300,155
12091	MAPPING	19,229	14,356		18,122	20,600	20,600
1210	ASSESSORS	0	0		300,000	25,000	25,000
1213	TREASURER	318,057	361,283		378,846	416,178	423,966
1301	ELECTORAL BOARD	61,323	75,957		109,300	115,806	115,606
1302	REGISTRAR	84,577	90,030		168,486	116,406	148,499
2101	CIRCUIT COURT	48,391	49,856		53,569	52,588	54,782
2102	GENERAL DISTRICT COURT	9,050	7,470		10,260	10,260	5,260
21021	J & DR COURT	8,483	7,273		10,472	26,790	7,190
2103	MAGISTRATE	1,011	675		1,630	1,050	350
2106	CLERK OF CIRCUIT COURT	442,493	457,147		504,556	488,343	505,260
2107	JUROR PAYMENTS	780	1,420		4,500	4,500	4,500
2108	LAW LIBRARY	8,648	9,622		12,808	12,800	12,200
2109	COMMISSIONER OF ACCOUNTS	6,200	0		12,400	6,200	6,200
2201	COMMONWEALTH'S ATTORNEY	616,378	738,656		743,879	733,726	759,596
22012	VAWA LAW ENFORCEMENT GRANT (VSTOP)	40,639	40,915		41,976	41,695	41,728
3102	ENFORCEMENT & TRAFFIC	2,255,604	2,377,518		2,557,107	2,468,198	2,559,633
31021	PAF FUNDED	943,279	994,862		823,928	876,347	905,684
31022	COURTROOM SECURITY	147,510	168,683		275,240	289,023	287,023
31025	SCHOOL RESOURCE OFFICERS	0	0		0	0	0
31026	VICTIM WITNESS ASSISTANCE	91,102	93,645		98,376	98,309	98,309
31029	SHERIFF IT - GENERAL FUND	0	17,368		61,022	60,840	63,309
3103	SCHOOL RESOURCE OFFICERS - COUNTY FUNDED	390,135	423,440		496,870	495,827	444,092
3202	VOLUNTEER FIRE DEPARTMENT	78,478	82,171		198,727	242,826	223,657
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	66,156	90,831		61,175	65,575	61,175
32022	IVANHOE VOL FIRE DEPARTMENT	30,538	48,220		34,263	36,763	36,263
32023	MAX MEADOWS VOL FIRE DEPARTMENT	61,018	93,631		78,596	205,075	78,946
32024	RURAL RETREAT VOL FIRE DEPARTMENT	25,000	47,361		28,000	28,000	28,000
32025	SPEEDWELL VOL FIRE DEPARTMENT	31,472	54,314		33,847	41,847	36,247
32026	WYTHEVILLE FIRE RESCUE	93,747	114,386		195,575	195,575	195,575
3203	AMBULANCE & RESCUE SERVICE	0	0		16,000	16,000	16,000
32031	LEAD MINES RESCUE SQUAD	98,551	86,119		75,608	76,108	75,608
32032	RURAL RETREAT RESCUE SQUAD	24,652	80,835		63,000	63,000	63,000
32033	WYTHE COUNTY RESCUE SQUAD	68,723	71,438		5,012	0	0
3204	WYTHE COUNTY EMS	0	0		0	0	0
3301	CORRECTION & DETENTION	1,508,675	1,683,667		1,700,000	2,100,000	2,100,000
3303	PROBATION OFFICE	1,796	1,818		2,795	2,685	685
3401	BUILDING INSPECTION	96,027	100,939		110,243	136,493	110,416
3501	ANIMAL CONTROL	144,990	159,879		191,800	196,089	199,253
3503	MEDICAL EXAMINER	340	360		500	500	500
35041	E-911 WIRELESS GRANT	34,620	33,387		37,839	43,097	36,403
3505	OFFICE OF EMERGENCY SVCS	73,300	82,624		128,177	220,292	154,699
35051	NATIONAL EMERGENCY 2020 - COVID 19	0	11,803		0	0	0
35052	CARES ACT 2020 - LOCAL ASSISTANCE	0	0		2,502,568	0	0
3506	CONSOLIDATED DISPATCH	594,395	615,178		684,570	818,012	800,906
4100	ROAD CONSTRUCTION	295,926	1,152,725		226,000	2,000,000	142,103
4203	REFUSE COLLECTION	1,379,325	1,400,150		1,543,919	1,700,778	1,660,800
42031	DEBRIS COLLECTION	48,556	50,093		54,623	53,698	61,869
43041	LANDFILL BUILDING	381	228		842	842	842
43042	COURTHOUSE BUILDING	238,361	260,232		323,166	561,684	550,177
43043	COUNTY OFFICE BUILDING	508,262	523,191		644,848	612,485	615,746
43045	LIBRARY BUILDING	5,176	46,515		4,062	4,062	4,062
43047	SIXTH STREET BUILDING	1,661	1,529		1,555	2,055	2,055
43048	B&G MAINTENANCE	93,921	103,806		178,445	202,050	180,479
43050	B&G MAINTENANCE BUILDING	5,813	10,123		15,550	13,450	13,450
43051	FC EMERGENCY SERV BLDG	0	0		0	0	0
43053	FAIRVIEW HOUSE	3,285	5,838		7,362	7,262	7,262
4401	WATER DEPARTMENT	2,352,457	2,433,933		2,594,000	2,640,368	2,645,781
44013	NEW RIVER WATER AUTHORITY	287,330	294,002		0	0	0
4402	WASTEWATER DEPARTMENT	1,417,626	1,446,035		1,497,337	1,571,935	1,580,616
5101	LOCAL HEALTH DEPARTMENT	358,938	366,116		366,166	384,474	329,380
5201	MT ROGERS MENTAL HEALTH	148,135	164,349		164,349	187,309	164,349
5301	DEPT OF SOCIAL SERVICES	6,777,682	7,848,532		8,677,864	8,242,182	8,232,182
53030	TAX RELIEF	0	0		0	0	0
5309	FAMILY RESOURCE CENTER	0	2,813		3,750	3,750	3,750

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	Spent FY19	Spent FY 20	Approved FY21 w/ Carryover	Requested Budget FY22	Advertised FY 22
<b>OPERATIONS BUDGET</b>					
5401	DISTRICT III COOPERATIVE	27,964	27,964	27,964	27,964
6101	SCHOOL BOARD	47,161,956	46,826,091	49,651,487	50,306,793
6120	SCHOOL RENOVATION	8,358,799	4,373,640	0	0
6401	WYTHEVILLE COMMUNITY COLL	53,391	22,820	45,640	48,867
7100	REGIONAL TOURISM	236,589	432,195	448,409	479,075
7105	RR LAKE SWIMMING POOL	23,245	28,960	26,865	52,606
7109	RECREATION COMMISSION	136,441	135,089	216,391	230,183
7110	RR LAKE CAMPGROUND	74,457	69,395	94,759	102,743
7111	AGER PARK	27,423	12,721	18,458	17,197
7112	MAX MEADOWS BALL FIELD	2,530	4,030	6,050	5,550
7130	SHEFFEY RECREATION CENTER	19,262	15,250	16,149	15,517
7205	FESTIVALS				
7302	WYTHE/GRAYSON REG LIBRARY	336,000	324,455	324,455	324,455
8101	PLANNING COMMISSION	87,930	89,815	127,142	118,696
81011	ZONING DEPARTMENT				
8102	ENGINEERING	126,700	129,116	156,093	152,985
81061	WYTHE CO PROGRESS PARK	584,142	580,891	635,488	552,200
81062	CROSSROADS REG IND FAC				
81063	INLAND PORT	0	0	0	0
81064	GOVERNOR'S OPP FUND				
81065	WTI				
8107	WYTHE COUNTY JOINT IDA	236,900	266,870	259,171	293,179
8109	SMYTH/WYTHE AIRPORT COMM	53,720	53,720	53,720	77,583
8110	APPALACHIAN REGIONAL EXPO AUTHORITY	295,914	310,908	207,968	398,000
8111	VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE	105,761	137,419	268,112	280,346
8112	APEX PAYROLL	0	16,867	203,780	210,976
8115	EXIT 77 DEVELOPMENT AREA	0	36,803	2,127,067	143,153
8203	SOIL & WATER DISTRICT	6,120	8,000	8,000	8,000
8206	NEW RIVER HIGHLANDS RCD	0	1,000	1,000	3,000
8305	COOPERATIVE EXTENSION SER	65,789	64,714	98,362	77,889
9201	REVENUE REFUNDS	165	610	1,000	1,000
9202	TAX REVENUE REFUNDS	-640	5,085	2,600	2,600
9501	RESERVE FUND	0	100,000	0	100,000
	<b>TOTAL OPERATIONS BUDGET</b>	<b>81,700,072</b>	<b>80,868,928</b>	<b>85,979,307</b>	<b>85,422,236</b>
<b>CAPITAL BUDGET</b>					
9000	CAPITAL PROJECTS - COUNTY	4,089,461	2,292,380	5,674,297	2,054,000
9050	CAPITAL PROJECTS - WATER	1,429,491	324,309	652,577	75,000
9060	CAPITAL PROJECTS - WASTEWATER	220,856	185,595	1,841,229	380,000
	<b>TOTAL CAPITAL BUDGET</b>	<b>5,739,807</b>	<b>2,802,284</b>	<b>8,168,103</b>	<b>2,509,000</b>
	<b>TOTAL BUDGET</b>	<b>87,439,879</b>	<b>83,671,212</b>	<b>94,147,410</b>	<b>87,931,236</b>