

**WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021-2022**  
**Department Summary**  
**June 30, 2021**

		Approved FY21	Approved FY 22	Carryover FY 21	Final Approved FY 22
<b>OPERATIONS BUDGET</b>					
1101	BOARD OF SUPERVISORS	236,110	237,487	37,875	275,362
1202	COUNTY ADMIN OFFICE	492,351	540,967	12,200	553,167
1204	FINANCIAL ADMINISTRATION	337,294	592,666	31,000	623,666
1205	TECHNOLOGY	202,429	258,529	20,192	278,721
1206	PUBLIC INFORMATION	56,049	53,505	0	53,505
1209	COMMISSIONER OF REVENUE	454,995	300,155	29,987	330,142
12091	MAPPING	18,122	20,600	0	20,600
1210	ASSESSORS	300,000	25,000	229,269	254,269
1213	TREASURER	374,715	423,966	600	424,566
1301	ELECTORAL BOARD	101,576	116,081	0	116,081
1302	REGISTRAR	168,486	157,161	0	157,161
2101	CIRCUIT COURT	53,569	54,782	0	54,782
2102	GENERAL DISTRICT COURT	10,260	5,260	0	5,260
21021	J & DR COURT	9,472	7,190	1,546	8,736
2103	MAGISTRATE	1,630	350	0	350
2106	CLERK OF CIRCUIT COURT	504,246	505,260	0	505,260
2107	JUROR PAYMENTS	4,500	4,500	0	4,500
2108	LAW LIBRARY	12,808	12,200	0	12,200
2109	COMMISSIONER OF ACCOUNTS	6,200	6,200	0	6,200
2201	COMMONWEALTH'S ATTORNEY	743,879	759,596	3,500	763,096
22012	VAWA LAW ENFORCEMENT GRANT (VSTOP)	41,976	41,728	0	41,728
3102	ENFORCEMENT & TRAFFIC	2,557,107	2,559,633	31,596	2,591,229
31021	PAF FUNDED	823,928	905,863	0	905,863
31022	COURTROOM SECURITY	275,240	287,585	0	287,585
31026	VICTIM WITNESS ASSISTANCE	98,376	98,605	0	98,605
31029	SHERIFF IT - GENERAL FUND	61,022	63,309	0	63,309
3103	SCHOOL RESOURCE OFFICERS - COUNTY FUNDED	496,870	448,604	1,325	449,929
3202	VOLUNTEER FIRE DEPARTMENT	118,727	341,944	3,248	345,192
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	61,175	61,692	0	61,692
32022	IVANHOE VOL FIRE DEPARTMENT	34,263	36,763	0	36,763
32023	MAX MEADOWS VOL FIRE DEPARTMENT	78,596	79,446	0	79,446
32024	RURAL RETREAT VOL FIRE DEPARTMENT	28,000	28,500	0	28,500
32025	SPEEDWELL VOL FIRE DEPARTMENT	33,847	36,273	0	36,273
32026	WYTHEVILLE FIRE RESCUE	195,575	195,575	0	195,575
3203	AMBULANCE & RESCUE SERVICE	16,000	16,000	0	16,000
32031	LEAD MINES RESCUE SXUAD	75,608	75,608	0	75,608
32032	RURAL RETREAT RESCUE SXUAD	54,000	59,000	32,000	91,000
32033	WYTHE COUNTY RESCUE SXUAD	5,012	0	0	0
3301	CORRECTION & DETENTION	1,700,000	2,100,000	0	2,100,000
3303	PROBATION OFFICE	2,795	685	0	685
3401	BUILDING INSPECTION	98,243	110,416	10,000	120,416
3501	ANIMAL CONTROL	191,800	199,653	0	199,653
3503	MEDICAL EXAMINER	500	500	0	500
35041	E-911 WIRELESS GRANT	37,839	36,403	0	36,403
3505	OFFICE OF EMERGENCY SVCS	103,177	155,258	27,388	182,646
35052	CARES ACT 2020 - LOCAL ASSISTANCE	2,502,568	0	76,475	76,475
3506	CONSOLIDATED DISPATCH	667,820	800,906	6,700	807,606
4100	ROAD CONSTRUCTION	226,000	142,103	141,000	283,103
4203	REFUSE COLLECTION	1,483,919	1,660,800	102,585	1,763,385
42031	DEBRIS COLLECTION	54,623	61,869	0	61,869
43041	LANDFILL BUILDING	842	842	0	842
43042	COURTHOUSE BUILDING	283,166	550,177	41,415	591,592
43043	COUNTY OFFICE BUILDING	644,848	616,544	15,000	631,544
43045	LIBRARY BUILDING	4,062	4,085	0	4,085
43047	SIXTH STREET BUILDING	1,555	2,055	0	2,055
43048	B&G MAINTENANCE	178,445	180,479	0	180,479

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43050	B&G MAINTENANCE BUILDING	15,550	13,450	0	13,450
43053	FAIRVIEW HOUSE	7,362	7,262	0	7,262
4401	WATER DEPARTMENT	2,574,320	2,646,407	0	2,646,407
4402	WASTEWATER DEPARTMENT	1,497,337	1,578,555	6,470	1,585,025
5101	LOCAL HEALTH DEPARTMENT	366,166	329,380	0	329,380
5201	MT ROGERS MENTAL HEALTH	164,349	164,349	0	164,349
5301	DEPT OF SOCIAL SERVICES	8,677,864	8,232,182	0	8,232,182
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	49,651,487	50,306,793	226,915	50,533,708
6401	WYTHEVILLE COMMUNITY COLL	45,640	48,867	0	48,867
7100	REGIONAL TOURISM	448,409	466,353	0	466,353
7105	RR LAKE SWIMMING POOL	26,865	52,632	0	52,632
7109	RECREATION COMMISSION	186,391	233,827	39,739	273,566
7110	RR LAKE CAMPGROUND	94,759	97,872	0	97,872
7111	AGER PARK	18,458	17,669	0	17,669
7112	MAX MEADOWS BALL FIELD	6,050	5,550	0	5,550
7130	SHEFFEY RECREATION CENTER	16,149	8,097	0	8,097
7302	WYTHE/GRAYSON REG LIBRARY	324,455	314,455	0	314,455
8101	PLANNING COMMISSION	127,142	120,769	30,000	150,769
8102	ENGINEERING	156,093	159,484	0	159,484
81061	WYTHE CO PROGRESS PARK	605,488	552,200	63,000	615,200
8107	WYTHE COUNTY JOINT IDA	259,171	383,000	0	383,000
8109	SMYTH/WYTHE AIRPORT COMM	53,720	53,720	0	53,720
8110	APPALACHIAN REGIONAL EXPO AUTHORITY	207,968	208,873	0	208,873
8111	VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE	268,112	281,544	0	281,544
8112	APEX PAYROLL	203,780	210,981	0	210,981
8115	EXIT 77 DEVELOPMENT AREA	134,067	0	0	0
8203	SOIL & WATER DISTRICT	8,000	8,000	0	8,000
8206	NEW RIVER HIGHLANDS RCD	1,000	1,500	0	1,500
8305	COOPERATIVE EXTENSION SER	76,557	77,889	0	77,889
9201	REVENUE REFUNDS	1,000	1,000	0	1,000
9202	TAX REVENUE REFUNDS	2,600	2,600	0	2,600
9501	RESERVE FUND	0	0	0	0
<b>TOTAL OPERATIONS BUDGET</b>		<b>83,584,238</b>	<b>82,657,332</b>	<b>1,221,025</b>	<b>83,878,357</b>
<b>CAPITAL BUDGET</b>					
9000	CAPITAL PROJECTS - COUNTY	2,846,500	2,464,000	4,652,726	7,116,726
9050	CAPITAL PROJECTS - WATER	300,000	75,000	414,801	489,801
9060	CAPITAL PROJECTS - WASTEWATER	1,605,000	380,000	1,365,839	1,745,839
<b>TOTAL CAPITAL BUDGET</b>		<b>4,751,500</b>	<b>2,919,000</b>	<b>6,433,366</b>	<b>9,352,366</b>
<b>TOTAL BUDGET</b>		<b>88,335,738</b>	<b>85,576,332</b>	<b>7,654,391</b>	<b>93,230,723</b>