

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2022-2023
Department Summary
June 30, 2022

	Approved FY 22	Approved FY 23	Carryover FY 22	Final Approved FY 23
OPERATIONS BUDGET				
1101	237,487	245,990	20,000	265,990
1202	540,967	654,763	10,000	664,763
1204	592,666	641,132	57,500	698,632
1205	258,529	300,677	40,903	341,580
1206	53,505	70,084	0	70,084
1209	300,155	350,230	0	350,230
12091	20,600	26,000	0	26,000
1210	25,000	0	72,000	72,000
1213	423,966	445,718	1,000	446,718
1301	116,081	82,387	13,500	95,887
1302	157,161	168,436	0	168,436
2101	54,782	61,895	0	61,895
2102	5,260	5,260	0	5,260
21021	7,190	6,830	0	6,830
2103	350	300	0	300
2106	505,260	525,962	0	525,962
2107	4,500	4,500	0	4,500
2108	12,200	12,208	0	12,208
2109	6,200	6,200	0	6,200
2201	759,596	796,214	0	796,214
22012	41,728	34,726	0	34,726
3102	2,559,633	2,776,023	12,877	2,788,900
31021	905,863	1,051,734	229,769	1,281,503
31022	287,585	279,900	0	279,900
31026	98,605	98,210	0	98,210
31029	63,309	66,542	0	66,542
3103	448,604	436,049	0	436,049
3202	341,944	405,564	7,500	413,064
32021	61,692	64,183	0	64,183
32022	36,763	107,549	0	107,549
32023	79,446	90,275	0	90,275
32024	28,500	44,996	0	44,996
32025	36,273	86,763	0	86,763
32026	195,575	185,681	0	185,681
3203	16,000	16,000	0	16,000
32031	75,608	66,041	0	66,041
32032	59,000	70,953	49,000	119,953
3204	0	1,070,779	0	1,070,779
3301	2,100,000	2,130,000	0	2,130,000
3303	685	700	0	700
3401	110,416	223,562	10,000	233,562
3501	199,653	238,823	0	238,823
3503	500	650	0	650
35041	36,403	47,564	0	47,564
3505	155,258	303,584	37,731	341,315
3506	800,906	1,304,846	75,000	1,379,846
4100	142,103	142,020	241,000	383,020
4203	1,660,800	1,778,543	100,500	1,879,043
42031	61,869	60,381	0	60,381
43041	842	1,594	0	1,594
43042	550,177	452,387	308,000	760,387
43043	616,544	699,094	0	699,094
43045	4,085	4,089	0	4,089
43047	2,055	8,656	0	8,656
43048	180,479	203,980	0	203,980
43050	13,450	16,750	0	16,750

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		Approved FY 22	Approved FY 23	Carryover FY 22	Final Approved FY 23
43053	FAIRVIEW HOUSE	7,262	6,463	0	6,463
43054	WASHINGTON STREET BUILDING	0	106,000	0	106,000
5101	LOCAL HEALTH DEPARTMENT	329,380	340,035	0	340,035
5201	MT ROGERS MENTAL HEALTH	164,349	164,349	0	164,349
5309	FAMILY RESOURCE CENTER	3,750	3,750	0	3,750
5401	DISTRICT III COOPERATIVE	27,964	27,964	0	27,964
6120	SCHOOL RENOVATION	0	383,190	0	383,190
6401	WYTHEVILLE COMMUNITY COLLEGE	48,867	47,215	0	47,215
7100	REGIONAL TOURISM	466,353	466,065	85,000	551,065
7105	RR LAKE SWIMMING POOL	52,632	58,046	0	58,046
7109	RECREATION COMMISSION	233,827	247,651	0	247,651
7110	RR LAKE CAMPGROUND	97,872	112,427	0	112,427
7111	AGER PARK	17,669	19,952	0	19,952
7112	MAX MEADOWS BALL FIELD	5,550	5,700	0	5,700
7130	SHEFFEY RECREATION CENTER	8,097	14,679	0	14,679
7302	WYTHE/GRAYSON REG LIBRARY	314,455	356,901	0	356,901
8101	PLANNING COMMISSION	120,769	102,647	0	102,647
8102	ENGINEERING	159,484	169,730	0	169,730
81061	WYTHE CO PROGRESS PARK	552,200	678,796	264,000	942,796
8107	WYTHE COUNTY JOINT IDA	383,000	411,137	100,000	511,137
8109	SMYTH/WYTHE AIRPORT COMM	53,720	53,720	0	53,720
8110	APPALACHIAN REGIONAL EXPO AUTHORITY	208,873	8,893	0	8,893
8203	SOIL & WATER DISTRICT	8,000	8,000	0	8,000
8206	NEW RIVER HIGHLANDS RCD	1,500	1,500	0	1,500
8305	COOPERATIVE EXTENSION SER	77,889	76,382	7,000	83,382
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
TOTAL OPERATIONS BUDGET		19,400,870	22,848,769	1,742,280	24,591,049
CAPITAL BUDGET					
9000	CAPITAL PROJECTS - COUNTY	2,464,000	1,487,000	7,225,771	8,712,771
9050	CAPITAL PROJECTS - WATER	75,000	14,846,620	680,449	15,527,069
9060	CAPITAL PROJECTS - WASTEWATER	380,000	8,235,000	3,775,832	12,010,832
TOTAL CAPITAL BUDGET		2,919,000	24,568,620	11,682,052	36,250,672
6101	SCHOOL BOARD	50,306,793	80,763,724	0	80,763,724
5301	DEPT OF SOCIAL SERVICES	8,232,182	8,668,746	4,000	8,672,746
WATER FUND					
4401	WATER DEPARTMENT	2,646,407	2,821,967	0	2,821,967
WASTEWATER FUND					
4402	WASTEWATER DEPARTMENT	1,578,555	2,092,831	0	2,092,831
PASS- THROUGH					
8111	MOUNT ROGERS REGIONAL PARTNERSHIP	281,544	522,859	0	522,859
8112	APEX PAYROLL	210,981	55,419	0	55,419
TOTAL BUDGET		85,576,332	142,342,935	13,428,332	155,771,267