

COUNTY OF WYTHE
FY 24 Expenditure Budget
Adopted June 13, 2023

	FY 2023 Adopted	FY 2024 Adopted
OPERATIONS BUDGET		
1101 BOARD OF SUPERVISORS	245,990	286,746
1202 COUNTY ADMIN OFFICE	654,763	764,670
1204 FINANCIAL ADMINISTRATION	641,132	645,632
1205 TECHNOLOGY	300,677	372,325
1206 PUBLIC INFORMATION	70,084	57,787
1209 COMMISSIONER OF REVENUE	350,230	363,126
12091 MAPPING	26,000	28,000
1210 ASSESSORS	0	0
1213 TREASURER	445,718	494,462
1301 ELECTORAL BOARD	82,387	85,820
1302 REGISTRAR	168,436	178,004
2101 CIRCUIT COURT	61,895	64,184
2102 GENERAL DISTRICT COURT	5,260	5,740
21021 J & DR COURT	6,830	6,548
2103 MAGISTRATE	300	300
2106 CLERK OF CIRCUIT COURT	525,962	573,489
2107 JUROR PAYMENTS	4,500	3,000
2108 LAW LIBRARY	12,208	12,208
2109 COMMISSIONER OF ACCOUNTS	6,200	6,200
2201 COMMONWEALTH'S ATTORNEY	796,214	841,893
22012 VAWA LAW ENFORCEMENT GRANT (VSTOP)	34,726	41,593
3102 ENFORCEMENT & TRAFFIC	2,776,023	2,954,695
31021 PAF FUNDED	1,051,734	1,121,199
31022 COURTROOM SECURITY	279,900	267,279
31026 VICTIM WITNESS ASSISTANCE	98,210	90,975
31029 SHERIFF IT - GENERAL FUND	66,542	73,281
3103 SCHOOL RESOURCE OFFICERS - COUNTY FUNDED	436,049	518,130
3202 VOLUNTEER FIRE DEPARTMENT	405,564	0
32021 BARREN SPRINGS VOL FIRE DEPARTMENT	64,183	43,587
32022 IVANHOE VOL FIRE DEPARTMENT	107,549	111,304
32023 MAX MEADOWS VOL FIRE DEPARTMENT	90,275	56,256
32024 RURAL RETREAT VOL FIRE DEPARTMENT	44,996	44,996
32025 SPEEDWELL VOL FIRE DEPARTMENT	86,763	86,089
32026 WYTHEVILLE FIRE RESCUE	185,681	102,470
32031 LEAD MINES RESCUE SQUAD	66,041	44,577
32032 RURAL RETREAT RESCUE SQUAD	70,953	71,635
3204 WYTHE COUNTY EMERGENCY SERVICES	1,070,779	2,967,403
3301 CORRECTION & DETENTION	2,130,000	1,930,000
3303 PROBATION OFFICE	700	700
3401 BUILDING INSPECTION	223,562	200,507
3501 ANIMAL CONTROL	238,823	265,226
3503 MEDICAL EXAMINER	650	650
3506 CONSOLIDATED DISPATCH	1,304,846	1,342,836
4203 REFUSE COLLECTION	1,778,543	1,997,008
42031 DEBRIS COLLECTION	60,381	496

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43041	LANDFILL BUILDING	1,594	1,602
43042	COURTHOUSE BUILDING	452,387	606,524
43043	COUNTY OFFICE BUILDING	699,094	701,199
43045	LIBRARY BUILDING	4,089	4,212
43047	SIXTH STREET BUILDING	8,656	2,560
43048	B&G MAINTENANCE	203,980	349,375
43050	B&G MAINTENANCE BUILDING	16,750	13,550
43053	FAIRVIEW HOUSE	6,463	23,669
43054	FRANKLIN STREET BUILDING	106,000	33,205
43055	EXIT 77 EXPO BUILDING	0	116,809
5101	LOCAL HEALTH DEPARTMENT	340,035	356,542
5201	MT ROGERS MENTAL HEALTH	164,349	164,349
5309	FAMILY RESOURCE CENTER	3,750	4,500
5401	DISTRICT III COOPERATIVE	27,964	28,390
6401	WYTHEVILLE COMMUNITY COLLEGE	47,215	46,639
7100	REGIONAL TOURISM	466,065	452,491
7105	RR LAKE SWIMMING POOL	58,046	67,887
7109	RECREATION COMMISSION	247,651	277,967
7110	RR LAKE CAMPGROUND	112,427	116,665
7111	AGER PARK	19,952	26,545
7112	MAX MEADOWS BALL FIELD	5,700	6,100
7130	SHEFFEY RECREATION CENTER	14,679	11,877
7302	WYTHE/GRAYSON REG LIBRARY	356,901	374,746
8101	PLANNING COMMISSION	102,647	104,802
8102	ENGINEERING	169,730	283,208
81061	WYTHE CO PROGRESS PARK	678,796	551,319
8107	WYTHE COUNTY JOINT IDA	411,137	426,694
8109	SMYTH/WYTHE AIRPORT COMM	53,720	53,720
8203	SOIL & WATER DISTRICT	8,000	8,000
8206	NEW RIVER HIGHLANDS RCD	1,500	3,000
8305	COOPERATIVE EXTENSION SER	76,382	86,520
9201	REVENUE REFUNDS	1,000	1,000
9202	TAX REVENUE REFUNDS	2,600	2,600
TOTAL OPERATIONS BUDGET		22,323,559	24,431,292
CAPITAL BUDGET			
9000	CAPITAL PROJECTS - COUNTY	1,487,000	8,588,000
4100	ROAD CONSTRUCTION	142,020	1,263,572
9050	CAPITAL PROJECTS - WATER	14,846,620	6,050,000
9060	CAPITAL PROJECTS - WASTEWATER	8,235,000	3,512,415
TOTAL CAPITAL BUDGET		24,710,640	19,413,987
6101	SCHOOL BOARD	80,763,724	61,889,479
6120	SCHOOL RENOVATION	383,190	0
5301	DEPT OF SOCIAL SERVICES	8,668,746	9,590,558

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WATER FUND			
4401	WATER DEPARTMENT	2,821,967	2,947,834
WASTEWATER FUND			
4402	WASTEWATER DEPARTMENT	2,092,831	2,238,095
PASS- THROUGH			
8111	MOUNT ROGERS REGIONAL PARTNERSHIP	522,859	547,468
8112	APEX PAYROLL NO BUDGET IN FY24	55,419	0
	TOTAL BUDGET	142,342,935	121,058,713