

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
1101 BOARD OF SUPERVISORS			
41300	PART-TIME PAY PERSONNEL	52,000	53,560
42100	FICA	3,978	4,097
42300	HEALTH INSURANCE	21,840	22,600
42700	WORKERS COMPENSATION	59	54
43100	PROFESSIONAL SERVICES	50,000	50,000
43600	ADVERTISING	10,000	10,000
45230	TELECOMMUNICATIONS	1,700	1,700
45305	MOTOR VEHICLE INSURANCE	411	500
45307	PUBLIC OFFICAL INSURANCE	11,742	7,768
45510	TRAVEL - MILEAGE	3,500	3,500
45540	TRAVEL - CONV & EDUCAT	4,500	4,500
45640	PAYMENT - CIVIC ORGAN	14,500	14,500
45810	PAYMENT - DUES	17,000	17,000
46001	OFFICE SUPPLIES	300	300
46009	VEHICLE SUPPLIES	750	750
46012	BOOKS & SUBSCRIPTIONS	150	400
46030	UNCLASSIFIED SUPPLIES	10,000	7,000
48202	FURNITURE & FIXTURES	0	
48210	BUILDING CONSTRUCTION		
TOTAL		202,430	198,229

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Account	Account Title	Approved FY 13	Approved FY 14
1202 COUNTY ADMIN OFFICE			
41100	SALARIES	250,900	264,070
41130	BONUS PAY		
42100	FICA	19,194	20,201
42210	VRS - RETIREMENT	18,416	19,383
42212	VRS - RETIREE HEALTH CRED	502	553
42300	HEALTH INSURANCE	21,840	28,250
42400	VRS - GROUP LIFE EMPLOYER	1,204	1,268
42600	UNEMPLOYMENT INSURANCE	378	522
42700	WORKERS COMPENSATION	276	264
43100	PROFESSIONAL SERVICES	60,000	60,000
43110	PROF SERV - HEALTH	180	180
43320	MAINT SERVICE CONTRACTS	1,000	1,000
43600	ADVERTISING	500	0
45210	POSTAL SERVICES	1,000	1,000
45230	TELECOMMUNICATIONS	5,775	5,775
45305	MOTOR VEHICLE INSURANCE	1,233	1,200
45306	SURETY BONDS	320	320
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	1,500	1,500
45810	PAYMENT - DUES	750	750
46001	OFFICE SUPPLIES	4,000	4,000
46007	REPAIR & MAINT SUPPLIES	150	150
46009	VEHICLE SUPPLIES	3,000	3,000
46012	BOOKS & SUBSCRIPTIONS	1,200	1,200
46013	EDU & RECREATION SUPPLIES	500	500
46030	UNCLASSIFIED SUPPLIES	500	500
48202	FURNITURE & FIXTURES	0	
48205	MOTOR VEHICLES & EQUIP		
48220	LEASE - EQUIPMENT	6,000	6,000
TOTAL		400,818	422,086

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Account	Account Title	Approved FY 13	Approved FY 14
1204 FINANCIAL ADMINISTRATION			
41100	SALARIES	66,004	68,970
41130	BONUS PAY		
42100	FICA	5,049	5,276
42210	VRS - RETIREMENT	4,845	5,062
42212	VRS - RETIREE HEALTH CRED	132	138
42300	HEALTH INSURANCE	10,920	11,300
42400	VRS - GROUP LIFE EMPLOYER	317	331
42600	UNEMPLOYMENT INSURANCE	189	261
42700	WORKERS COMPENSATION	73	69
42820	EDUCATION - TUITION		1,500
43100	PROFESSIONAL SERVICES	112,618	100,000
43110	PROF SERV - HEALTH	100	
43320	MAINT SERVICE CONTRACTS	32,800	33,500
43600	ADVERTISING	200	
45210	POSTAL SERVICES	2,100	2,000
45230	TELECOMMUNICATIONS	1,120	1,140
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	100	300
46001	OFFICE SUPPLIES	2,800	3,000
46012	BOOKS & SUBSCRIPTIONS	400	400
46015	DUPLICATION	400	2,500
48202	FURNITURE & FIXTURES	2,000	0
TOTAL		242,667	236,247

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Account	Account Title	Approved FY 13	Approved FY 14
1205 TECHNOLOGY			
41100	SALARIES	72,429	74,749
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	5,541	5,718
42210	VRS - RETIREMENT	5,316	5,487
42212	VRS - RETIREE HEALTH CRED	145	149
42300	HEALTH INSURANCE	8,190	8,475
42400	VRS - GROUP LIFE EMPLOYER	348	359
42600	UNEMPLOYMENT INSURANCE	142	196
42700	WORKERS COMPENSATION	80	75
42820	EDUCATION - TUITION	0	
43110	PROF SERV - HEALTH	0	
45230	TELECOMMUNICATIONS	600	1,800
46001	OFFICE SUPPLIES	1,300	300
48202	FURNITURE & FIXTURES	0	6,010
TOTAL		94,091	103,318

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Account	Account Title	Approved FY 13	Approved FY 14
1206 PUBLIC INFORMATION			
41100	SALARIES	33,310	32,581
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	2,548	2,492
42210	VRS - RETIREMENT	2,445	2,391
42212	VRS - RETIREE HEALTH CRED	67	65
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	160	156
42600	UNEMPLOYMENT INSURANCE	94	130
42700	WORKERS COMPENSATION	37	33
45210	POSTAL SERVICES	200	200
45230	TELECOMMUNICATIONS	1,300	816
45305	MOTOR VEHICLE INSURANCE		500
46001	OFFICE SUPPLIES	1,390	3,500
46009	VEHICLE SUPPLIES		700
46012	BOOKS & SUBSCRIPTIONS	159	39
46015	DUPLICATION	7,000	2,500
48202	FURNITURE & FIXTURES	0	
TOTAL		54,170	51,753

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Account	Account Title	Approved FY 13	Approved FY 14
1209 COMMISSIONER OF REVENUE			
41100	SALARIES	179,514	185,127
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	13,733	14,162
42210	VRS - RETIREMENT	13,176	13,588
42212	VRS - RETIREE HEALTH CRED	359	0
42300	HEALTH INSURANCE	27,540	28,250
42400	VRS - GROUP LIFE EMPLOYER	862	889
42600	UNEMPLOYMENT INSURANCE	472	522
42700	WORKERS COMPENSATION	197	816
42820	EDUCATION - TUITION	400	600
43110	PROF SERV - HEALTH	0	100
43310	REPAIR & MAINTENANCE	300	300
43320	MAINT SERVICE CONTRACTS	400	200
43600	ADVERTISING	0	100
43840	PURCHASE OF SERVICES	1,000	1,000
45210	POSTAL SERVICES	2,200	2,500
45230	TELECOMMUNICATIONS	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	0	500
45510	TRAVEL - MILEAGE	300	300
45540	TRAVEL - CONV & EDUCAT	600	500
45810	PAYMENT - DUES	400	400
46001	OFFICE SUPPLIES	3,500	3,500
46007	REPAIR & MAINT SUPPLIES	300	300
46009	VEHICLE SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	250	250
48202	FURNITURE & FIXTURES	1,500	0
48220	LEASE - EQUIPMENT	1,500	1,500
TOTAL		252,503	259,404

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Account	Account Title	Approved FY 13	Approved FY 14
12091 MAPPING			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES	35,000	25,000
45230	TELECOMMUNICATIONS	105	
45810	PAYMENT - DUES		
TOTAL		35,105	25,000

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Account	Account Title	Approved FY 13	Approved FY 14
1210 ASSESSORS			
41300	PART-TIME PAY PERSONNEL		
24100	FICA		
42600	UNEMPLOYMENT INSURANCE		
43100	PROFESSIONAL SERVICES	0	0
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
1213 TREASURER			
41100	SALARIES	201,832	207,603
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	0
42100	FICA	15,440	15,958
42210	VRS - RETIREMENT	14,814	15,238
42212	VRS - RETIREE HEALTH CRED	232	0
42300	HEALTH INSURANCE	35,490	39,550
42400	VRS - GROUP LIFE EMPLOYER	969	996
42600	UNEMPLOYMENT INSURANCE	673	538
42700	WORKERS COMPENSATION	222	1,722
43100	PROFESSIONAL SERVICES	20,000	20,000
43310	REPAIR & MAINTENANCE	600	600
43500	PRINTING & BINDING	300	300
45210	POSTAL SERVICES	5,000	8,000
45230	TELECOMMUNICATIONS	3,975	4,500
45307	PUBLIC OFFICAL INSURANCE	750	0
45309	INSURANCES	950	950
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	400	450
46001	OFFICE SUPPLIES	3,000	5,000
46055	LICENSE - COUNTY	0	
48202	FURNITURE & FIXTURES	500	
48220	LEASE - EQUIPMENT	2,280	1,200
TOTAL		308,427	323,605

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Account	Account Title	Approved FY 13	Approved FY 14
1301 ELECTORAL BOARD			
41300	PART-TIME PAY PERSONNEL		8,017
41310	COMP PAY FOR SERVICES		
42100	FICA		613
42700	WORKERS COMPENSATION	19	27
43100	PROFESSIONAL SERVICES	2,000	
43202	NON EMPLOYEE COMPENSATION	20,009	19,990
43310	REPAIR & MAINTENANCE	3,000	5,000
43840	PURCHASE OF SERVICES	10,000	8,000
45210	POSTAL SERVICES	1,200	1,200
45230	TELECOMMUNICATIONS	200	200
45305	MOTOR VEHICLE INSURANCE	3	6
45310	INSURANCE - VOTING MACH	102	96
45510	TRAVEL - MILEAGE	1,500	1,500
45540	TRAVEL - CONV & EDUCAT	1,500	1,500
45810	PAYMENT - DUES	450	400
46001	OFFICE SUPPLIES	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	500	500
46009	VEHICLE SUPPLIES		
48202	FURNITURE & FIXTURES	0	0
48221	LEASE - BUILDING	220	220
TOTAL		42,703	49,269

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1302 REGISTRAR			
41100	SALARIES	50,506	51,816
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	13,000	13,000
42100	FICA	4,858	4,958
42210	VRS - RETIREMENT	3,707	3,803
42212	VRS - RETIREE HEALTH CRED	101	0
42300	HEALTH INSURANCE	0	0
42400	VRS - GROUP LIFE EMPLOYER	242	249
42600	UNEMPLOYMENT INSURANCE	189	261
42700	WORKERS COMPENSATION	70	65
43600	ADVERTISING	800	800
45210	POSTAL SERVICES	2,500	2,500
45230	TELECOMMUNICATIONS	1,028	1,028
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	350	350
46001	OFFICE SUPPLIES	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	600	600
48220	LEASE - EQUIPMENT	700	3,000
TOTAL		81,651	85,430

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Account	Account Title	Approved FY 13	Approved FY 14
2101 CIRCUIT COURT			
41100	SALARIES	30,941	31,985
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	12,000
42100	FICA	2,367	3,365
42210	VRS - RETIREMENT	2,271	2,348
42212	VRS - RETIREE HEALTH CRED	62	64
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	149	154
42600	UNEMPLOYMENT INSURANCE	94	261
42700	WORKERS COMPENSATION	34	44
45210	POSTAL SERVICES	200	200
46001	OFFICE SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	300	300
TOTAL		42,878	57,371

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Account	Account Title	Approved FY 13	Approved FY 14
2102 GENERAL DISTRICT COURT			
45230	TELECOMMUNICATIONS	5,000	5,000
45810	PAYMENT - DUES	40	40
46001	OFFICE SUPPLIES	500	250
46007	REPAIR & MAINT SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	340	340
48202	FURNITURE & FIXTURES	0	250
48220	LEASE EQUIPMENT	2,000	2,000
TOTAL		8,380	8,380

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21021 J & DR COURT			
43100	PROFESSIONAL SERVICES	0	
45230	TELECOMMUNICATIONS	7,220	3,600
45810	PAYMENT - DUES	280	280
46001	OFFICE SUPPLIES	200	200
46002	FOOD SUPPLIES	50	50
46007	REPAIR & MAINT SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	500	500
48202	FURNITURE & FIXTURES	200	200
48220	LEASE - EQUIPMENT	2,400	2,400
TOTAL		11,350	7,730

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2103 MAGISTRATE			
45230	TELECOMMUNICATIONS	1,530	1,530
46001	OFFICE SUPPLIES	100	100
48202	FURNITURE & FIXTURES	200	200
48204	SECURITY UPGRADES	0	0
TOTAL		1,830	1,830

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Account	Account Title	Approved FY 13	Approved FY 14
2106 CLERK OF CIRCUIT COURT			
41100	SALARIES	302,584	312,883
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	23,148	23,936
42210	VRS - RETIREMENT	22,210	22,966
42212	VRS - RETIREE HEALTH CRED	605	0
42300	HEALTH INSURANCE	36,855	39,550
42400	VRS - GROUP LIFE EMPLOYER	1,452	1,502
42600	UNEMPLOYMENT INSURANCE	779	782
42700	WORKERS COMPENSATION	333	313
43120	PROF SERV - ACCT & AUDIT	5,200	5,200
43310	REPAIR & MAINTENANCE	350	500
43320	MAINT SERVICE CONTRACTS	2,000	2,000
43850	MICROFILIMING RECORDS	4,000	4,000
43860	DATA PROCESSING INDEX	25,000	25,000
45210	POSTAL SERVICES	4,000	4,000
45230	TELECOMMUNICATIONS	6,300	6,300
45510	TRAVEL - MILEAGE	400	400
45540	TRAVEL - CONV & EDUCAT	400	400
45810	PAYMENT - DUES	400	400
46001	OFFICE SUPPLIES	10,000	10,000
46007	REPAIR & MAINT SUPPLIES	800	800
46012	BOOKS & SUBSCRIPTIONS	100	100
46040	JURY ROOM SUPPLIES	100	100
46041	RECORD BOOKS	2,500	2,500
48202	FURNITURE & FIXTURES		500
48220	LEASE - EQUIPMENT	200	200
TOTAL		449,716	464,332

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2107 JUROR PAYMENTS			
43205	JUROR PAYMENTS	3,300	3,500
TOTAL		3,300	3,500

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Account	Account Title	Approved FY 13	Approved FY 14
2108 LAW LIBRARY			
43320	MAINT SERVICE CONTRACTS	20,000	7,000
45230	TELECOMMUNICATIONS	600	600
46001	OFFICE SUPPLIES	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
48202	FURNITURE & FIXTURES	500	500
TOTAL		23,100	10,100

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2109 COMMISSIONER OF ACCOUNTS			
45210	POSTAL SERVICES	1,000	1,000
46001	OFFICE SUPPLIES	1,000	1,000
48221	LEASE - BUILDING	3,000	3,000
TOTAL		5,000	5,000

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Account	Account Title	Approved FY 13	Approved FY 14
2201 COMMONWEALTH'S ATTORNEY			
41100	SALARIES	461,468	499,444
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	1,000	0
42100	FICA	35,379	38,207
42210	VRS - RETIREMENT	33,872	36,659
42212	VRS - RETIREE HEALTH CRED	923	0
42300	HEALTH INSURANCE	43,225	45,200
42400	VRS - GROUP LIFE EMPLOYER	2,215	2,397
42600	UNEMPLOYMENT INSURANCE	956	1,043
42700	WORKERS COMPENSATION	405	400
45210	POSTAL SERVICES	1,800	1,800
45230	TELECOMMUNICATIONS	5,000	5,000
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	1,000	1,600
45810	PAYMENT - DUES	1,610	1,610
46001	OFFICE SUPPLIES	10,000	6,000
46012	BOOKS & SUBSCRIPTIONS	3,000	3,000
48202	FURNITURE & FIXTURES	0	0
48220	LEASE - EQUIPMENT	0	419
TOTAL		602,353	643,279

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3102 ENFORCEMENT & TRAFFIC			
41100	SALARIES	1,388,204	1,426,346
41130	BONUS PAY		
41140	HAZARD PAY	67,500	67,500
41200	OVERTIME PAY	255,000	255,000
41300	PART-TIME PAY PERSONNEL	28,000	28,000
42100	FICA	133,011	135,929
42210	VRS - RETIREMENT	101,894	104,694
42212	VRS - RETIREE HEALTH CRED	2,776	0
42300	HEALTH INSURANCE	174,720	180,800
42400	VRS - GROUP LIFE EMPLOYER	6,663	6,846
42600	UNEMPLOYMENT INSURANCE	3,493	4,694
42650	LINE OF DUTY ACT PAYMENT	5,820	5,820
42700	WORKERS COMPENSATION	22,653	24,092
42820	EDUCATION - TUITION	15,000	15,000
43100	PROFESSIONAL SERVICES	1,000	1,000
43110	PROF SERV - HEALTH	300	300
43310	REPAIR & MAINTENANCE	7,000	7,000
43320	MAINT SERVICE CONTRACTS	41,000	41,000
43600	ADVERTISING	500	500
45210	POSTAL SERVICES	4,000	4,000
45230	TELECOMMUNICATIONS	26,000	25,000
45302	FIRE INSURANCE		5
45305	MOTOR VEHICLE INSURANCE	11,099	12,154
45510	TRAVEL - MILEAGE	0	
45540	TRAVEL - CONV & EDUCAT	3,000	3,000
45810	PAYMENT - DUES	2,500	2,500
46001	OFFICE SUPPLIES	17,000	17,000
46004	MEDICAL & LAB SUPPLIES	500	500
46005	JANITORIAL & HOUSEKEEPING	100	100
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	100,000	116,000
46010	POLICE SUPPLIES	75,000	84,000

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46011	UNIFORMS & WEARING APP	13,500	13,500
46012	BOOKS & SUBSCRIPTIONS	700	700
46013	EDU & RECREATION SUPPLIES	500	500
46022	VEHICLE SUPPLIES OVERTIME	50,000	50,000
46030	UNCLASSIFIED SUPPLIES	1,000	1,000
48201	MACHINERY & EQUIPMENT		
48202	FURNITURE & FIXTURES	41,000	0
48203	COMMUNICATIONS EQUIPMENT	130,500	12,000
48205	MOTOR VEHICLES & EQUIP	200,000	221,129
48220	LEASE - EQUIPMENT	500	500
48233	HOMELAND SECURITY GRANT		
48239	BYRNE JUSTICE GRANT		
48240	PROJECT LIFESAVER		0
48241	WYTHE BLAND FOUND GRANT	101,800	0
TOTAL		3,034,233	2,869,109

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31021 COPS UNIV HIRING GRANT			
41100	SALARIES	180,582	185,548
41130	BONUS PAY		
41140	HAZARD PAY	15,000	15,000
41200	OVERTIME PAY	50,000	50,000
42100	FICA	18,787	19,167
42210	VRS - RETIREMENT	13,255	13,619
42212	VRS - RETIREE HEALTH CRED	361	0
42300	HEALTH INSURANCE	32,760	33,900
42400	VRS - GROUP LIFE EMPLOYER	867	891
42600	UNEMPLOYMENT INSURANCE	566	782
42650	LINE OF DUTY ACT PAYMENT	1,294	1,300
42700	WORKERS COMPENSATION	3,635	3,883
42820	EDUCATION - TUITION	1,710	1,710
43110	PROF SERV - HEALTH	200	100
45210	POSTAL SERVICES	100	100
45305	MOTOR VEHICLE INSURANCE	2,465	3,000
45510	TRAVEL - MILEAGE		
46009	VEHICLE SUPPLIES	65,000	65,000
46010	POLICE SUPPLIES	500	500
46011	UNIFORMS & WEARING APP	3,600	3,600
TOTAL		390,682	398,100

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31022 COURTROOM SECURITY			
41100	SALARIES	26,116	26,834
41130	BONUS PAY	0	
41140	HAZARD PAY	2,500	2,500
41200	OVERTIME PAY	3,000	3,000
41300	PART-TIME PAY PERSONNEL	175,400	186,260
42100	FICA	15,837	16,695
42210	VRS - RETIREMENT	1,917	1,970
42212	VRS - RETIREE HEALTH CRED	52	0
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	125	129
42600	UNEMPLOYMENT INSURANCE	1,038	1,695
42650	LINE OF DUTY ACT PAYMENT	216	216
42700	WORKERS COMPENSATION	2,931	3,388
42820	EDUCATION - TUITION	3,420	3,420
43110	PROF SERV - HEALTH	700	400
45230	TELECOMMUNICATIONS	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	1,233	1,500
45510	TRAVEL - MILEAGE	2,000	2,000
46009	VEHICLE SUPPLIES	3,000	3,000
46010	POLICE SUPPLIES	2,000	2,000
46011	UNIFORMS & WEARING APP	3,600	3,600
TOTAL		254,045	267,757

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Account	Account Title	Approved FY 13	Approved FY 14
31023 VSTOP GRANT			
41100	SALARIES	26,182	26,902
41130	BONUS PAY		
41140	HAZARD PAY		
42100	FICA	2,003	2,058
42210	VRS - RETIREMENT	1,922	1,975
42212	VRS - RETIREE HEALTH CRED	52	0
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	126	129
42600	UNEMPLOYMENT INSURANCE	94	130
42650	LINE OF DUTY ACT PAYMENT	277	216
42700	WORKERS COMPENSATION	387	487
42820	EDUCATION - TUITION	285	285
45210	POSTAL SERVICES	0	
45230	TELECOMMUNICATIONS	100	100
45305	MOTOR VEHICLE INSURANCE	0	500
45540	TRAVEL - CONV & EDUCAT	300	300
46001	OFFICE SUPPLIES	75	50
46009	VEHICLE SUPPLIES		
46011	UNIFORMS & WEARING APP	450	450
TOTAL		37,713	39,232

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
31024 DARE			
41100	SALARIES	30,097	30,925
41130	BONUS PAY		
41140	HAZARD PAY	2,500	2,500
41200	OVERTIME PAY	3,500	3,500
42100	FICA	2,761	2,825
42210	VRS - RETIREMENT	2,209	2,270
42212	VRS - RETIREE HEALTH CRED	60	0
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	144	148
42600	UNEMPLOYMENT INSURANCE	94	130
42650	LINE OF DUTY ACT PAYMENT	216	216
42700	WORKERS COMPENSATION	536	572
42820	EDUCATION - TUITION	285	285
45210	POSTAL SERVICES	50	
45305	MOTOR VEHICLE INSURANCE	411	500
46009	VEHICLE SUPPLIES	5,000	5,000
46010	POLICE SUPPLIES	3,500	3,500
46011	UNIFORMS & WEARING APP	450	450
TOTAL		57,273	58,471

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Account	Account Title	Approved FY 13	Approved FY 14
31025 COPS IN SCHOOL GRANT			
41100	SALARIES	94,367	96,963
41130	BONUS PAY		
41140	HAZARD PAY	7,500	7,500
41200	OVERTIME PAY	10,000	10,000
42100	FICA	8,558	8,756
42210	VRS - RETIREMENT	6,927	7,117
42212	VRS - RETIREE HEALTH CRED	189	0
42300	HEALTH INSURANCE	16,380	16,950
42400	VRS - GROUP LIFE EMPLOYER	453	465
42600	UNEMPLOYMENT INSURANCE	283	391
42650	LINE OF DUTY ACT PAYMENT	647	647
42700	WORKERS COMPENSATION	1,661	1,774
42820	EDUCATION - TUITION	855	855
43110	PROF SERV - HEALTH	200	100
45210	POSTAL SERVICES	100	200
45305	MOTOR VEHICLE INSURANCE	1,233	1,500
46009	VEHICLE SUPPLIES	16,500	17,000
46011	UNIFORMS & WEARING APP	1,350	1,350
TOTAL		167,203	171,568

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Account	Account Title	Approved FY 13	Approved FY 14
31026 VICTIM WITNESS ASSISTANCE			
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	35,934	36,922
42100	FICA	2,749	2,825
42600	UNEMPLOYMENT INSURANCE	94	130
42700	WORKERS COMPENSATION	532	572
42820	EDUCATION - TUITION	460	460
43320	MAINT SERVICE CONTRACTS	1,980	2,004
45210	POSTAL SERVICES	141	100
45230	TELECOMMUNICATIONS	125	110
45305	MOTOR VEHICLE INSURANCE	411	500
45510	TRAVEL - MILEAGE	200	200
45540	TRAVEL - CONV & EDUCAT	300	273
45810	PAYMENT - DUES	75	75
46001	OFFICE SUPPLIES	280	180
46009	VEHICLE SUPPLIES	1,465	1,465
46011	UNIFORMS & WEARING APP	450	450
46015	DUPLICATION		
48202	FURNITURE & FIXTURES		
TOTAL		45,196	46,266

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Account	Account Title	Approved FY 13	Approved FY 14
31027 ARRA JAG			
41130	BONUS PAY	0	
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	0	
42600	UNEMPLOYMENT INSURANCE	0	
TOTAL		0	0

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
31028 SHERIFF IT			
41100	SALARIES	16,655	17,155
42100	FICA	1,274	1,312
42210	VRS - RETIREMENT	1,222	1,259
42212	VRS - RETIREE HEALTH CRED	33	34
42300	HEALTH INSURANCE	2,730	2,825
42400	VRS - GROUP LIFE EMPLOYER	80	82
42600	UNEMPLOYMENT INSURANCE	47	65
42700	WORKERS COMPENSATION	18	17
45230	TELECOMMUNICATIONS	1,000	1,000
48202	FURNITURE & FIXTURES	1,750	800
TOTAL		24,809	24,549

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
3202 VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES		9,000
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	1,376	
45305	MOTOR VEHICLE INSURANCE	6,892	
4565001	WYTHEVILLE - COUNTY		
4565002	WYTHEVILLE - STATE		
4565003	RURAL RETREAT - COUNTY		
4565004	RURAL RETREAT - STATE		
4565005	SPEEDWELL - COUNTY ALL		
4565006	SPEEDWELL - STATE ALL		
4565007	IVANHOE - COUNTY ALL		
4565008	IVANHOE - STATE ALL		
4565009	MAX MEADOWS - COUNTY		
4565010	MAX MEADOWS - STATE		
4565011	BARREN SPRINGS - COUNTY		
4565012	BARREN SPRINGS - STATE		
4565013	FOREST FIRE EXT -STATE	7,000	7,000
4565014	HAZMAT REIMBURSEMENT	7,000	20,000
4565015	SPEEDWELL FUEL	0	
4565016	IVANHOE FUEL	0	
4565017	MAX MEADOWS FUEL	0	
4565018	BARREN SPRINGS FUEL	0	
4566008	RURAL RETREAT FUEL	0	
4566009	WYTHEVILLE FUEL	0	
46007	REPAIR & MAINT SUPPLIES		
46012	BOOKS & SUBSCRIPTIONS		
48205	MOTOR VEHICLES & EQUIP		
48209	EMERGENCY FUND		
48236	FIRE SERVICES GRANT		
48241	WYTHE BLAND FOUND GRANT		
49105	DEBT SERVICES USRD		
49107	DEBT SERV RR FIRE	9,080	
491915	DS - RD FIRE TRUCK 9135	135,804	
TOTAL		167,152	36,000

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Account	Account Title	Approved FY 13	Approved FY 14
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	5,200	5,300
42820	EDUCATION - TUITION	1,000	1,000
45110	ELECTRICAL SERVICES	1,800	2,900
45120	HEATING SERVICES	2,400	6,400
45130	WATER & SEWER SERVICES	0	
45302	FIRE INSURANCE	1,000	700
45304	OTHER PROPERTY INSURANCE		0
45305	MOTOR VEHICLE INSURANCE	1,400	1,537
4565012	BARREN SPRINGS - STATE	8,481	9,066
4565018	BARREN SPRINGS FUEL	7,000	6,120
46007	REPAIR & MAINT SUPPLIES	3,000	3,000
46014	OPERATING SUPPLIES	4,800	3,000
49100	DEBT SERVICE - 2002 FREIGHTLINER		0
TOTAL		36,081	39,023

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	5,200	5,300
42820	EDUCATION - TUITION	1,000	1,000
45110	ELECTRICAL SERVICES	1,800	2,900
45120	HEATING SERVICES	2,400	6,400
45130	WATER & SEWER SERVICES	600	600
45302	FIRE INSURANCE	1,000	700
45305	MOTOR VEHICLE INSURANCE	1,400	1,537
4565008	IVANHOE - STATE	8,481	9,066
4565016	IVANHOE FUEL	7,000	8,500
46007	REPAIR & MAINT SUPPLIES	3,000	2,020
46014	OPERATING SUPPLIES	4,800	1,000
48202	FURNITURE & FIXTURES		0
49100	DEBT SERVICE - 2007 PUMPER/TANKER		0
TOTAL		36,681	39,023

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT			
41300	PART-TIME PAY PERSONNEL		
42700	WORKERS COMPENSATION	5,200	5,300
42820	EDUCATION - TUITION	1,000	1,000
43310	REPAIR & MAINTENANCE		0
45110	ELECTRICAL SERVICES	1,800	2,900
45120	HEATING SERVICES	2,400	6,400
45130	WATER & SEWER SERVICES	1,200	1,400
45302	FIRE INSURANCE	1,000	700
45305	MOTOR VEHICLE INSURANCE	1,400	1,025
4565010	MAX MEADOWS - STATE	8,481	9,066
4565017	MAX MEADOWS FUEL	7,000	7,000
46007	REPAIR & MAINT SUPPLIES	3,000	2,720
46014	OPERATING SUPPLIES	4,800	1,000
491915	DS - RD FIRE TRUCK 9135	0	40,881
TOTAL		37,281	79,392

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	5,200	5,300
42820	EDUCATION - TUITION	1,000	
45110	ELECTRICAL SERVICES	1,800	
45120	HEATING SERVICES	2,400	
45130	WATER & SEWER SERVICES	0	
45302	FIRE INSURANCE	1,000	
45305	MOTOR VEHICLE INSURANCE	1,400	
4565004	RURAL RETREAT - STATE	8,481	9,066
4566008	RURAL RETREAT FUEL	7,000	
46007	REPAIR & MAINT SUPPLIES	3,000	
46014	OPERATING SUPPLIES	4,800	25,000
49107	DEBT SERV RR FIRE		9,080
TOTAL		36,081	48,446

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT			
41300	PART-TIME PAY PERSONNEL		
42700	WORKERS COMPENSATION	5,200	5,300
42820	EDUCATION - TUITION	1,000	1,000
45110	ELECTRICAL SERVICES	1,800	2,800
45120	HEATING SERVICES	2,400	6,000
45130	WATER & SEWER SERVICES	600	600
45302	FIRE INSURANCE	1,000	1,000
45304	OTHER PROPERTY INSURANCE		0
45305	MOTOR VEHICLE INSURANCE	1,400	3,701
4565006	SPEEDWELL - STATE ALL	8,481	9,066
4565015	SPEEDWELL FUEL	7,000	3,000
46007	REPAIR & MAINT SUPPLIES	3,000	5,000
46014	OPERATING SUPPLIES	4,800	2,600
TOTAL		36,681	40,067

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Account	Account Title	Approved FY 13	Approved FY 14
32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	5,200	5,300
42820	EDUCATION - TUITION	1,000	
45110	ELECTRICAL SERVICES	1,800	
45120	HEATING SERVICES	2,400	
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	1,000	
45305	MOTOR VEHICLE INSURANCE	1,400	513
4565002	WYTHEVILLE - STATE ALL	8,481	
4566009	WYTHEVILLE FUEL	7,000	
46007	REPAIR & MAINT SUPPLIES	3,000	
46014	OPERATING SUPPLIES	4,800	25,000
491915	DS - RD FIRE TRUCK 9135		94,923
TOTAL		36,081	125,736

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Account	Account Title	Approved FY 13	Approved FY 14
3203 AMBULANCE & RESCUE SERV			
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES		
4566001	LEAD MINES - COUNTY		
4566002	LEAD MINES - STATE		
4566003	WYTHE COUNTY - COUNTY		
4566004	WYTHE COUNTY - STATE		
4566005	RURAL RETREAT - COUNTY		
4566006	RURAL RETREAT - STATE		
4566007	LEAD MINES FUEL		
4566008	RURAL RETREAT FUEL		
4566009	WYTHE COUNTY FUEL		
TOTAL		0	0

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
32031 LEAD MINES AMBULANCE & RESCUE SERVICE			
42700	WORKERS COMPENSATION	4,333	5,300
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		
45305	MOTOR VEHICLE INSURANCE		
4566001	LEAD MINES - COUNTY	25,000	
4566002	LEAD MINES - STATE	9,500	9,066
4566007	LEAD MINES FUEL		6,000
46007	REPAIRS & MAINT SUPPLIES		19,000
46009	VEHICLE SUPPLIES		
TOTAL		38,833	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE			
42700	WORKERS COMPENSATION	4,333	5,300
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		
45305	MOTOR VEHICLE INSURANCE		
4566005	RURAL RETREAT - COUNTY	25,000	
4566006	RURAL RETREAT - STATE	9,500	9,066
4566008	RURAL RETREAT FUEL		12,000
46007	REPAIRS & MAINT SUPPLIES		960
46009	VEHICLE SUPPLIES		
46014	OPERATING SUPPLIES		12,040
TOTAL		38,833	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE			
42700	WORKERS COMPENSATION	4,333	5,300
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		
45305	MOTOR VEHICLE INSURANCE		
4566003	WYTHE COUNTY - COUNTY	25,000	
4566004	WYTHE COUNTY - STATE	9,500	9,066
4566009	WYTHE COUNTY FUEL		20,218
46007	REPAIRS & MAINT SUPPLIES		4,782
46009	VEHICLE SUPPLIES		
TOTAL		38,833	39,366

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Account	Account Title	Approved FY 13	Approved FY 14
3301 CORRECTION & DETENTION			
43840	PURCHASE OF SERVICES	100,000	100,000
45810	PAYMENT - DUES	1,500,000	1,500,000
46030	UNCLASSIFIED SUPPLIES	0	
TOTAL		1,600,000	1,600,000

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
3303 PROBATION OFFICE			
43800	PURC SVS OTHER GOVT ENT	492	0
45230	TELECOMMUNICATIONS	2,740	2,825
48202	FURNITURE & FIXTURES	0	250
TOTAL		3,232	3,075

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
3401 BUILDING INSPECTION			
41100	SALARIES	53,241	56,092
41130	BONUS PAY		
42100	FICA	4,073	4,291
42210	VRS - RETIREMENT	3,908	4,117
42212	VRS - RETIREE HEALTH CRED	106	112
42300	HEALTH INSURANCE	8,190	8,475
42400	VRS - GROUP LIFE EMPLOYER	256	269
42600	UNEMPLOYMENT INSURANCE	142	196
42700	WORKERS COMPENSATION	615	767
42820	EDUCATION - TUITION	1,000	1,790
43600	ADVERTISING	0	
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	1,780	2,380
45305	MOTOR VEHICLE INSURANCE	411	500
45306	SURETY BONDS	160	160
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	80	80
46001	OFFICE SUPPLIES	950	950
46009	VEHICLE SUPPLIES	5,000	5,000
46012	BOOKS & SUBSCRIPTIONS	750	150
46015	DUPLICATION	600	600
48202	FURNITURE & FIXTURES	475	250
48205	MOTOR VEHICLES & EQUIP		
TOTAL		82,737	87,179

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Account	Account Title	Approved FY 13	Approved FY 14
3501 ANIMAL CONTROL			
41100	SALARIES	60,813	62,799
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	7,998	10,000
42100	FICA	5,264	5,569
42210	VRS - RETIREMENT	4,464	4,609
42212	VRS - RETIREE HEALTH CRED	122	126
42300	HEALTH INSURANCE	10,920	11,300
42400	VRS - GROUP LIFE EMPLOYER	292	301
42600	UNEMPLOYMENT INSURANCE	283	424
42700	WORKERS COMPENSATION	990	1,026
42820	EDUCATION - TUITION	500	500
43100	PROFESSIONAL SERVICES	2,000	3,500
43110	PROF SERV - HEALTH	0	
43320	MAINT SERVICE CONTRACTS	0	
43600	ADVERTISING	100	100
43840	PURCHASE OF SERVICES	0	
45110	ELECTRICAL SERVICES	8,000	8,000
45210	POSTAL SERVICES	100	50
45230	TELECOMMUNICATIONS	2,200	2,200
45302	FIRE INSURANCE	87	75
45305	MOTOR VEHICLE INSURANCE	822	1,000
45306	SURETY BONDS	300	300
45307	PUBLIC OFFICAL INSURANCE	971	1,000
45640	PAYMENT - CIVIC ORGANIZATION		
45810	PAYMENT - DUES	0	
45820	CLAIMS & BOUNTIES		0
46001	OFFICE SUPPLIES	1,000	1,000
46002	FOOD SUPPLIES	3,000	3,000
46004	MEDICAL & LAB SUPPLIES	500	500
46005	JANITORIAL & HOUSEKEEPING	1,200	1,200
46007	REPAIR & MAINT SUPPLIES	2,200	1,500
46009	VEHICLE SUPPLIES	12,000	11,000
46010	POLICE SUPPLIES	650	650
46011	UNIFORMS & WEARING APP	900	900
46014	OPERATING SUPPLIES	1,200	1,200
46015	DUPLICATION	300	300
46055	LICENSE - COUNTY	1,500	1,000
48205	MOTOR VEHICLES & EQUIP	0	
48210	BUILDING CONSTRUCTION	2,000	12,500
TOTAL		132,676	147,629

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Account	Account Title	Approved FY 13	Approved FY 14
3503 MEDICAL EXAMINER			
43100	PROFESSIONAL SERVICES	600	500
TOTAL		600	500

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Account	Account Title	Approved FY 13	Approved FY 14
3504 E-911 DEPARTMENT			
41100	SALARIES		
41130	BONUS PAY		
41200	OVERTIME PAY		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
42820	EDUCATION - TUITION		
43110	PROF SERV - HEALTH		
43310	REPAIR & MAINTENANCE		
43500	PRINTING & BINDING		
43600	ADVERTISING		
45110	ELECTRICAL SERVICES		
45210	POSTAL SERVICES		
45230	TELECOMMUNICATIONS		
45305	MOTOR VEHICLE INSURANCE		
46001	OFFICE SUPPLIES		
46009	VEHICLE SUPPLIES		
46014	OPERATING SUPPLIES		
46015	DUPLICATION		
48202	FURNITURE & FIXTURES		
48235	PSAP GRANT		
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
35041 E-911 WIRELESS GRANT			
41100	SALARIES	21,507	22,819
41200	OVERTIME PAY		
42100	FICA	1,645	1,746
42210	VRS - RETIREMENT	1,579	1,675
42212	VRS - RETIREE HEALTH CRED	43	46
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	103	110
42600	UNEMPLOYMENT INSURANCE	94	130
42700	WORKERS COMPENSATION	24	23
42820	EDUCATION - TUITION	210	210
43110	PROF SERV - HEALTH	140	0
TOTAL		30,805	32,409

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Account	Account Title	Approved FY 13	Approved FY 14
3505 OFFICE OF EMERGENCY SVCS			
41100	SALARIES	36,134	37,314
41130	BONUS PAY		
42100	FICA	2,764	2,855
42210	VRS - RETIREMENT	2,652	2,739
42212	VRS - RETIREE HEALTH CRED	72	75
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	173	179
42600	UNEMPLOYMENT INSURANCE	94	130
42700	WORKERS COMPENSATION	40	1,422
42820	EDUCATION - TUITION	0	
43101	PROFESSIONAL SERVICES	100	100
43310	REPAIR & MAINTENANCE	1,000	1,000
43500	PRINTING & BINDING	100	100
43600	ADVERTISING	100	100
45210	POSTAL SERVICES	150	150
45230	TELECOMMUNICATIONS	850	1,000
45305	MOTOR VEHICLE INSURANCE	821	1,400
45510	TRAVEL - MILEAGE	200	200
45540	TRAVEL - CONV & EDUCAT	500	500
46001	OFFICE SUPPLIES	150	150
46005	JANITORIAL & HOUSEKEEPING	100	100
46007	REPAIR & MAINT SUPPLIES	250	250
46009	VEHICLE SUPPLIES	2,500	2,500
46012	BOOKS & SUBSCRIPTIONS	200	200
46014	OPERATING SUPPLIES	1,500	1,500
46015	DUPLICATION	200	200
46056	EMERGENCY SHELTER SNOW		
48201	MACHINERY & EQUIPMENT	0	
48205	MOTOR VEHICLES & EQUIP		
48237	DHS TOUGHBOOK GRANT		
48238	STATE GRANTS		
482451	VDEM - MASS CARE SHELTER		
TOTAL		56,110	59,814

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Account	Account Title	Approved FY 13	Approved FY 14
3506 CONSOLIDATED DISPATCH			
41100	SALARIES	310,163	184,752
41130	BONUS PAY		
41200	OVERTIME PAY	2,000	2,000
41300	PART-TIME PAY PERSONNEL		10,000
42100	FICA	23,880	15,052
42210	VRS - RETIREMENT	22,766	13,561
42212	VRS - RETIREE HEALTH CRED	620	370
42300	HEALTH INSURANCE	49,140	50,850
42400	VRS - GROUP LIFE EMPLOYER	1,489	887
42600	UNEMPLOYMENT INSURANCE	378	1,174
42700	WORKERS COMPENSATION	343	197
42820	EDUCATION - TUITION	1,000	1,680
43110	PROF SERV - HEALTH		100
43310	REPAIR & MAINTENANCE	20,000	20,000
43500	PRINTING & BINDING	100	100
43600	ADVERTISING	200	200
43650	RENT PAYMENTS		17,000
45110	ELECTRICAL SERVICES	300	300
45230	TELECOMMUNICATIONS	80,000	80,000
45305	MOTOR VEHICLE INSURANCE	189	500
46001	OFFICE SUPPLIES	3,000	3,000
46009	VEHICLE SUPPLIES	0	
46014	OPERATING SUPPLIES	3,000	3,000
46015	DUPLICATION	400	400
48202	FURNITURE & FIXTURES		30,000
48235	PSAP GRANT	0	
48241	WYTHE BLAND FOUND GRANT	350,000	
TOTAL		868,968	435,123

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Account	Account Title	Approved FY 13	Approved FY 14
4100 ROAD CONSTRUCTION			
48212	ROAD CONSTRUCTION	0	0
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
4203 REFUSE COLLECTION			
41100	SALARIES	35,167	37,314
42100	FICA	2,690	2,855
42210	VRS - RETIREMENT	2,581	2,739
42212	VRS - RETIREE HEALTH CRED	70	75
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	169	179
42600	UNEMPLOYMENT INSURANCE	94	130
42700	WORKERS COMPENSATION	696	795
43100	PROFESSIONAL SERVICES	5,200	0
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	1,300,000	1,147,880
45110	ELECTRICAL SERVICES		
45120	HEATING SERVICES		
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	1,680	1,680
45302	FIRE INSURANCE	53	57
45305	MOTOR VEHICLE INSURANCE	1,391	852
45307	PUBLIC OFFICAL INSURANCE		
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	200	200
45812	STATE FEES	1,000	1,100
46001	OFFICE SUPPLIES	300	300
46007	REPAIR & MAINT SUPPLIES	1,500	1,500
46009	VEHICLE SUPPLIES	3,500	2,500
46011	UNIFORMS & WEARING APP		
48201	MACHINERY & EQUIPMENT	0	0
48210	BUILDING CONSTRUCTION		
TOTAL		1,363,251	1,207,306

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Account	Account Title	Approved FY 13	Approved FY 14
42031 DEBRIS COLLECTION			
41300	PART-TIME PAY PERSONNEL		58,240
42100	FICA		4,455
42600	UNEMPLOYMENT INSURANCE		520
42700	WORKERS COMPENSATION		1,241
45305	MOTOR VEHICLE INSURANCE		500
46001	OPERATING SUPPLIES		4,000
46009	VEHICLE SUPPLIES		12,000
46010	POLICE SUPPLIES		
46011	UNIFORMS & WEARING APPAREL		900
TOTAL			81,856

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Account	Account Title	Approved FY 13	Approved FY 14
43041 LANDFILL BUILDING			
45110	ELECTRICAL SERVICES	200	200
45302	FIRE INSURANCE	87	77
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		787	777

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Account	Account Title	Approved FY 13	Approved FY 14
43042 COURTHOUSE BUILDING			
41100	SALARIES	57,762	60,513
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	15,000	15,000
42100	FICA	5,566	5,777
42210	VRS - RETIREMENT	4,240	4,442
42212	VRS - RETIREE HEALTH CRED	116	121
42300	HEALTH INSURANCE	10,920	11,300
42400	VRS - GROUP LIFE EMPLOYER	277	290
42600	UNEMPLOYMENT INSURANCE	283	391
42700	WORKERS COMPENSATION	1,397	1,608
43110	PROF SERV - HEALTH	300	300
43310	REPAIR & MAINTENANCE	50,000	5,000
43320	MAINT SERVICE CONTRACTS	16,632	16,500
43600	ADVERTISING	200	200
43900	PURC SVCS NON-GOV'T	1,500	1,500
45110	ELECTRICAL SERVICES	72,000	72,000
45120	HEATING SERVICES	8,500	0
45130	WATER & SEWER SERVICES	5,000	5,000
45230	TELECOMMUNICATIONS		
45302	FIRE INSURANCE	8,767	7,958
45305	MOTOR VEHICLE INSURANCE	13	14
46005	JANITORIAL & HOUSEKEEPING	9,000	7,500
46007	REPAIR & MAINT SUPPLIES	16,000	16,000
46009	VEHICLE SUPPLIES	1,000	1,000
48202	FURNITURE & FIXTURES	0	
49105	DEBT SERV - BUILDINGS	0	
TOTAL		284,473	232,414

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Account	Account Title	Approved FY 13	Approved FY 14
43043 COUNTY OFFICE BUILDING			
41100	SALARIES	39,724	41,020
41130	BONUS PAY		
42100	FICA	3,039	3,138
42210	VRS - RETIREMENT	2,916	3,011
42212	VRS - RETIREE HEALTH CRED	79	82
42300	HEALTH INSURANCE	10,920	11,300
42400	VRS - GROUP LIFE EMPLOYER	191	197
42600	UNEMPLOYMENT INSURANCE	189	261
42700	WORKERS COMPENSATION	787	874
43110	PROF SERV - HEALTH		
43310	REPAIR & MAINTENANCE		
43320	MAINT SERVICE CONTRACTS	650	650
43600	ADVERTISING	100	100
45110	ELECTRICAL SERVICES	16,000	73,000
45120	HEATING SERVICES	0	
45130	WATER & SEWER SERVICES	2,200	2,200
45302	FIRE INSURANCE	5,616	9,071
45305	MOTOR VEHICLE INSURANCE	28	24
46005	JANITORIAL & HOUSEKEEPING	11,500	9,000
46007	REPAIR & MAINT SUPPLIES	9,000	9,000
48202	FURNITURE & FIXTURES		
48210	BUILDING CONSTRUCTION	0	0
49105	DEBT SERV - BUILDINGS		
491913	2010A VACO/VML OFFICE BLD	211,194	220,000
491914	2010b VACO/VML OFFICE BLD	234,650	230,750
TOTAL		548,783	613,678

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Account	Account Title	Approved FY 13	Approved FY 14
43044 HEALTH CENTER BUILDING			
43310	REPAIR & MAINTENANCE		
45110	ELECTRICAL SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	681	504
46007	REPAIR & MAINT SUPPLIES	500	
TOTAL		1,181	504

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Account	Account Title	Approved FY 13	Approved FY 14
43045 LIBRARY BUILDING			
45302	FIRE INSURANCE	1,464	1,276
46007	REPAIR & MAINT SUPPLIES	2,000	2,000
TOTAL		3,464	3,276

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Account	Account Title	Approved FY 13	Approved FY 14
43047 SIXTH STREET BUILDING			
45110	ELECTRICAL SERVICES	1,800	1,800
45302	FIRE INSURANCE	52	45
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		2,352	2,345

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Account	Account Title	Approved FY 13	Approved FY 14
43048 B&G MAINTENANCE			
41100	SALARIES	26,722	27,594
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	10,000	10,000
42100	FICA	2,809	2,876
42210	VRS - RETIREMENT	1,961	2,025
42212	VRS - RETIREE HEALTH CRED	53	55
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	128	132
42600	UNEMPLOYMENT INSURANCE	212	261
42700	WORKERS COMPENSATION	529	801
43110	PROF SERV - HEALTH	200	200
43310	REPAIR & MAINTENANCE	3,500	3,500
43600	ADVERTISING	3,000	300
45210	POSTAL SERVICES	100	100
45230	TELECOMMUNICATIONS	840	840
45302	FIRE INSURANCE	254	221
45305	MOTOR VEHICLE INSURANCE	24	1,161
46001	OFFICE SUPPLIES	400	200
46009	VEHICLE SUPPLIES	11,000	11,000
46014	OPERATING SUPPLIES	2,000	2,000
46015	DUPLICATION	100	100
48201	MACHINERY & EQUIPMENT		16,000
48205	MOTOR VEHICLES & EQUIP		0
TOTAL		69,292	85,016

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Account	Account Title	Approved FY 13	Approved FY 14
43049 SPILLER ANNEX BUILDING			
45110	ELECTRICAL SERVICES	100	0
45302	FIRE INSURANCE	1,000	176
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		1,600	676

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Account	Account Title	Approved FY 13	Approved FY 14
43050 B&G MAINTENANCE BUILDING			
45110	ELECTRICAL SERVICES	1,500	1,500
45120	HEATING SERVICES	3,000	3,000
45130	WATER & SEWER SERVICES	300	300
45230	TELECOMMUNICATIONS	1,200	1,200
45302	FIRE INSURANCE	300	300
46007	REPAIR & MAINT SUPPLIES	600	500
48202	FURNITURE & FIXTURES	0	0
TOTAL		6,900	6,800

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Account	Account Title	Approved FY 13	Approved FY 14
43051 FC EMERGENCY SERV BLDG			
45110	ELECTRICAL SERVICES	1,200	1,500
45120	HEATING SERVICES	2,400	3,000
45130	WATER & SEWER SERVICES	600	600
45302	FIRE INSURANCE	500	104
46007	REPAIR & MAINTENANCE		500
48210	BUILDING CONSTRUCTION	0	
TOTAL		4,700	5,704

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Account	Account Title	Approved FY 13	Approved FY 14
43052 CONSOLIDATED DISPATCH BLDG			
45302	FIRE INSURANCE		
46001	OFFICE SUPPLIES		500
46007	REPAIR & MAINT SUPPLIES		
48202	FURNITURE & FIXTURES		
48210	BUILDING CONSTRUCTION		
TOTAL		0	500

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Account	Account Title	Approved FY 13	Approved FY 14
4401 WATER DEPARTMENT			
41100	SALARIES	213,264	217,281
41130	BONUS PAY		
41200	OVERTIME PAY	1,000	1,000
41300	PART-TIME PAY PERSONNEL	5,000	5,000
42100	FICA	16,774	17,081
42210	VRS - RETIREMENT	15,654	15,948
42212	VRS - RETIREE HEALTH CRED	427	435
42300	HEALTH INSURANCE	38,220	39,550
42400	VRS - GROUP LIFE EMPLOYER	1,024	1,043
42600	UNEMPLOYMENT INSURANCE	755	994
42700	WORKERS COMPENSATION	6,554	6,202
42820	EDUCATION - TUITION	750	1,500
43100	PROFESSIONAL SERVICES	10,000	7,000
43110	PROF SERV - HEALTH	200	200
43310	REPAIR & MAINTENANCE	15,000	15,000
43600	ADVERTISING	500	500
45110	ELECTRICAL SERVICES	130,000	130,000
45130	WATER & SEWER SERVICES	180,000	180,000
45210	POSTAL SERVICES	14,500	16,000
45230	TELECOMMUNICATIONS	6,000	6,000
45302	FIRE INSURANCE	5,036	5,184
45305	MOTOR VEHICLE INSURANCE	3,023	2,402
45306	SURETY BONDS	80	80
45510	TRAVEL - MILEAGE	250	250
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	350	350
45813	WATER WORKS FEE	7,000	8,400
46001	OFFICE SUPPLIES	1,500	1,500
46003	AGRICULTURAL SUPPLIES	200	200
46009	VEHICLE SUPPLIES	30,000	30,000
46011	UNIFORMS & WEARING APP	500	500

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Account	Account Title	Approved FY 13	Approved FY 14
46012	BOOKS & SUBSCRIPTIONS	150	150
46014	OPERATING SUPPLIES	5,500	5,500
46015	DUPLICATION	1,750	1,500
46042	SOURCE OF SUPPLY & STORAG	10,000	2,000
46043	TREATMENT - WATER	7,500	7,500
46045	PUMPING - WATER	10,000	10,000
46047	TRANSMISSION WATER	20,000	22,000
46049	SPEEDWELL PHASE II		
48201	MACHINERY & EQUIPMENT	4,000	5,000
48202	FURNITURE & FIXTURES	0	2,000
48205	MOTOR VEHICLES & EQUIP	6,700	2,500
48210	BUILDING CONSTRUCTION	17,000	5,000
48215	RT 69 METER INSTALLATIONS		
48231	AUSTINVILLE		
48999	DEPRECIATION EXPENSE		
49103	DEBT SERVICE - WATER		
49108	PAYMENTS TO CARROLL CNTY	49,692	44,088
491211	1991 RD FT CHISWELL 9105	20,232	
491212	1996 RD BIG SURVEY 9107	90,924	
491213	1997B RD GRAHAMS FORGE 9110	17,136	
491214	1997C RD GRAHAMS FORGE 9114	949	
491215	2001A RD BIG SURVEY 9116	3,960	
491216	1998A RD GRAHAMS FORGE P2 9118	12,180	
491217	2001B RD AUSTINVILLE 9122	4,140	
491218	2006 VACO/VML GO US BANK	466,810	466,010
491219	2010 RD FT CHISWELL P1 9124	27,384	27,384
491220	2010 RD FT CHISWELL P1 9127	30,168	30,168
491221	2010 RD FT CHISWELL P2 9130	78,888	78,888
491222	2010 RD RT619 9133	60,874	42,696
491223	2011 RD RR/WYTHEVILLE 9136	78,755	132,912
491224	2011 RD OLD SCHOOL RD 9138	15,200	25,656
491225	2012 RD SPEEDWELL P1 91XX		0
TOTAL		1,743,953	1,621,052

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Account	Account Title	Approved FY 13	Approved FY 14
44011 REGIONAL WTP			
43100	PROFESSIONAL SERVICES		
47001	PYMT TO JOINT OPERATIONS	565,000	560,000
TOTAL		565,000	560,000

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Account	Account Title	Approved FY 13	Approved FY 14
44012 WATER TRANSMISSION SYSTEM			
41100	SALARIES		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
46047	TRANSMISSION WATER		
46048	SPEEDWELL PHASE I		
46049	SPEEDWELL PHASE II		
46050	OLD SCHOOL ROAD		
48230	FC WATER		
48231	AUSTINVILLE		
49103	DEBT SERVICE - WATER		
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
44013 NEW RIVER WATER AUTHORITY			
41100	SALARIES		142,093
41200	OVERTIME PAY		
41300	PART-TIME PAY PERSONNEL		25,000
42100	FICA		12,783
42210	VRS - RETIREMENT		10,430
42212	VRS - RETIREE HEALTH CRED		284
42300	HEALTH INSURANCE		28,250
42400	VRS - GROUP LIFE EMPLOYER		682
42600	UNEMPLOYMENT INSURANCE		782
42700	WORKERS COMPENSATION		5,180
TOTAL		0	225,484

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Account	Account Title	Approved FY 13	Approved FY 14
44015 STORMWATER			
41100	SALARIES		35,884
41200	OVERTIME PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		2,745
42210	VRS - RETIREMENT		2,634
42212	VRS - RETIREE HEALTH CRED		72
42300	HEALTH INSURANCE		2,825
42400	VRS - GROUP LIFE EMPLOYER		172
42600	UNEMPLOYMENT INSURANCE		65
42700	WORKERS COMPENSATION		327
46001	OFFICE SUPPLIES		1,000
46014	OPERATING SUPPLIES		2,000
46015	DUPLICATION		1,000
TOTAL		0	48,724

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Account	Account Title	Approved FY 13	Approved FY 14
4402 WASTEWATER DEPARTMENT			
41100	SALARIES	110,679	80,771
41130	BONUS PAY		
41200	OVERTIME PAY	3,000	3,000
41300	PART-TIME PAY PERSONNEL	11,000	14,600
42100	FICA	9,538	7,525
42210	VRS - RETIREMENT	4,105	3,387
42212	VRS - RETIREE HEALTH CRED	112	92
42300	HEALTH INSURANCE	10,920	11,300
42400	VRS - GROUP LIFE EMPLOYER	268	221
42600	UNEMPLOYMENT INSURANCE	413	629
42700	WORKERS COMPENSATION	2,506	1,997
42820	EDUCATION - TUITION	100	100
43100	PROFESSIONAL SERVICES	27,000	18,000
43110	PROF SERV - HEALTH		
43310	REPAIR & MAINTENANCE	33,350	36,000
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	10,000	12,000
45110	ELECTRICAL SERVICES	140,000	148,000
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	6,500	7,000
45302	FIRE INSURANCE	7,302	7,076
45305	MOTOR VEHICLE INSURANCE	524	490
45306	SURETY BONDS	80	80
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	500
45624	PERMIT FEES	10,150	10,300
45810	PAYMENT - DUES	250	250
46001	OFFICE SUPPLIES	500	500
46003	AGRICULTURAL SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	3,500	3,500
46011	UNIFORMS & WEARING APP	0	100

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Account	Account Title	Approved FY 13	Approved FY 14
46012	BOOKS & SUBSCRIPTIONS	100	100
46014	OPERATING SUPPLIES	2,500	2,500
46015	DUPLICATION	600	600
46044	TREATMENT - WASTEWATER	30,000	30,000
46046	PUMPING - WASTEWATER	30,000	30,000
46050	OLD SCHOOL ROAD	1,000	
46052	COLLECTION SYS WASTEWATER	1,500	3,000
46054	TESTING - WASTEWATER	1,000	1,000
48201	MACHINERY & EQUIPMENT	500	3,000
48202	FURNITURE & FIXTURES	500	500
48205	MOTOR VEHICLES & EQUIP		1,000
48210	BUILDING CONSTRUCTION	8,000	10,000
48217	GRAHAMS FORGE SEWER		
48220	LEASE - EQUIPMENT	100	
48999	DEPRECIATION EXPENSE		
49104	DEBT SERVICE - WASTEWATER		
49107	DEBT SERVICE - RCIMP		
491711	1996 RD FT CHISWELL 9208	219,827	
491712	1997A RD FT CHISWELL 9213	138,864	138,864
491713	2004 RD GRAHAMS FORGE 9228	27,540	
491714	2004 VRA GO AUSTINVILLE C515261	5,240	5,239
491715	2005 SUNTRUST REED CREEK	442,583	442,583
491716	2004 VRA GRAHAMS FORGE C515475-02		68,494
TOTAL		1,304,651	1,106,798

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Account	Account Title	Approved FY 13	Approved FY 14
44021 COLLECTION SYSTEM WASTEWATER PROJECTS			
41100	SALARIES		
41200	OVERTIME PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
48217	GRAHAMS FORGE SEWER		
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
5101 LOCAL HEALTH DEPARTMENT			
45610	PAYMENTS - HEALTH DEPT	341,000	341,000
TOTAL		341,000	341,000

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Account	Account Title	Approved FY 13	Approved FY 14
5201 MT ROGERS MENTAL HEALTH			
47001	PYMT TO JOINT OPERATIONS	130,000	133,900
TOTAL		130,000	133,900

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Account	Account Title	Approved FY 13	Approved FY 14
5301 DEPT OF SOCIAL SERVICES			
45701	ASSISTANCE PMT - LOCAL	776,712	820,000
457011	SERV ACT - LOCAL	740,049	755,534
45702	ASSISTANCE PMT - STATE	1,428,391	1,556,498
457021	SERV ACT - STATE	2,106,510	2,034,473
45703	ASSISTANCE PMT - FEDERAL	1,791,885	1,792,971
45704	ASSISTANCE PMT - OTHER	150,000	150,000
45707	SLH - LOCAL		
45709	VJCCCA	31,148	30,000
45710	REV MAXIMIZATION		
45712	WELFARE - PURCH OF SVCS		
45713	CAS ADMINISTRATION		
45714	CSA POOL FUND ADMIN		
45715	WELFARE ADMINISTRATION		
45716	WELFARE ASSISTANCE		
TOTAL		7,024,695	7,139,476

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Account	Account Title	Approved FY 13	Approved FY 14
53030 TAX RELIEF			
45700	PUBLIC ASSISTANCE PAYMENT		
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
5309 FAMILY RESOURCE CENTER			
47001	PYMT TO JOINT OPERATIONS	3,750	3,750
TOTAL		3,750	3,750

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Account	Account Title	Approved FY 13	Approved FY 14
5401 DISTRICT III COOPERATIVE			
47001	PYMT TO JOINT OPERATIONS	26,514	26,514
TOTAL		26,514	26,514

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Account	Account Title	Approved FY 13	Approved FY 14
6101 SCHOOL BOARD			
4567013	FOUND FOR EXCELL GRANT	33,499	33,499
4567014	INSTRUCTION	27,538,288	
4567015	ADMINISTRATION	649,120	
4567016	ATTENDANCE & HEALTH	481,835	
4567017	PUPIL TRANSPORTATION	2,585,661	
4567018	OPERATION & MAINTENANCE	3,727,427	
4567019	TECHNOLOGY	1,249,950	
4567020	MAGNET SCHOOL	26,572	
4567021	CAFETERIA	2,081,511	2,067,940
4567022	FEDERAL PROG - REGULAR	2,344,761	
4567023	BUILDING CONSTRUCTION		
4567024	DEBT SERVICE - COUNTY		
4567027	FEDERAL PROG - ARRA		
4567028	OTHER		845,340
4567029	STATE		23,223,865
4567030	LOCAL		12,250,000
4567031	FEDERAL		2,696,086
48210	BUILDING CONSTRUCTION		8,000,000
49102	DEBT SERVICE - SCHOOL	2,349,506	2,349,506
TOTAL		43,068,130	51,466,236

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Account	Account Title	Approved FY 13	Approved FY 14
61011 VRS PAYMENT			
4567007	VRS EARLY RETIRE PAYMENT		
TOTAL		0	0

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61012 SCHOOL CONSTRUCTION			
49102	DEBT SERVICE - SCHOOL	0	
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
6401 WYTHEVILLE COMMUNITY COLL			
47001	PYMT TO JOINT OPERATIONS	37,678	38,034
TOTAL		37,678	38,034

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Account	Account Title	Approved FY 13	Approved FY 14
7100 REGIONAL TOURISM			
41100	SALARIES	19,189	19,350
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	1,468	1,480
42210	VRS - RETIREMENT	1,408	1,420
42212	VRS - RETIREE HEALTH CRED	38	39
42300	HEALTH INSURANCE	1,820	1,883
42400	VRS - GROUP LIFE EMPLOYER	92	93
42600	UNEMPLOYMENT INSURANCE	31	43
42700	WORKERS COMPENSATION	386	439
43500	PRINTING & BINDING	8,000	8,000
43600	ADVERTISING	15,000	15,000
45210	POSTAL SERVICES	2,500	2,500
45540	TRAVEL - CONFERENCE & EDU	4,800	4,000
45810	PAYMENTS - DUES	2,500	10,000
4568001	WYTHE CO HERITAGE DAYS	5,000	5,000
4568002	CHAUTAUQUA FESTIVAL	10,000	10,000
4568005	REGIONAL FESTIVALS	0	0
46013	EDU & RECREATION SUPPLIES	2,000	3,000
46014	OPERATING SUPPLIES	15,000	7,000
TOTAL		89,232	89,247

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
7105 RR LAKE SWIMMING POOL			
41300	PART-TIME PAY PERSONNEL	21,200	21,200
42100	FICA	1,622	1,622
42600	UNEMPLOYMENT INSURANCE	250	346
42700	WORKERS COMPENSATION	426	481
43310	REPAIR & MAINTENANCE	5,100	4,500
45110	ELECTRICAL SERVICES	5,600	5,800
45120	HEATING SERVICES	2,500	2,500
45130	WATER & SEWER SERVICES	3,500	2,500
46002	FOOD SUPPLIES		
46005	JANITORIAL & HOUSEKEEPING	850	1,000
46007	REPAIR & MAINT SUPPLIES	2,100	2,300
46014	OPERATING SUPPLIES	5,000	5,000
48201	MACHINERY & EQUIPMENT	0	0
48202	FURNITURE & FIXTURES	2,800	1,000
TOTAL		50,948	48,249

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Account	Account Title	Approved FY 13	Approved FY 14
7109 PARKS & RECREATION			
41100	SALARIES	65,346	66,554
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	17,000	17,000
42100	FICA	6,299	6,392
42210	VRS - RETIREMENT	4,796	4,885
42212	VRS - RETIREE HEALTH CRED	131	133
42300	HEALTH INSURANCE	9,100	9,417
42400	VRS - GROUP LIFE EMPLOYER	314	319
42600	UNEMPLOYMENT INSURANCE	358	494
42700	WORKERS COMPENSATION	1,655	1,897
42820	EDUCATION - TUITION	500	500
43100	PROFESSIONAL SERVICES		0
43110	PROF SERV - HEALTH		228
43840	PURCHASE OF SERV - BACKGROUND CHECKS	3,600	3,600
43600	ADVERTISING	1,000	1,200
43800	PURC SVS OTHER GOVT ENT	2,000	2,000
43900	PURC SVCS NON-GOVT	500	500
45110	ELECTRICAL SERVICES	1,350	1,350
45130	WATER & SEWER SERVICES	1,000	900
45210	POSTAL SERVICES	3,600	3,200
45230	TELECOMMUNICATIONS	2,625	2,625
45302	FIRE INSURANCE	13	14
45305	MOTOR VEHICLE INSURANCE	844	779
45540	TRAVEL - CONV & EDUCAT	1,200	1,200
45810	PAYMENT - DUES	900	900
46001	OFFICE SUPPLIES	1,400	1,400
46002	FOOD SUPPLIES	2,000	2,000
46005	JANITORIAL & HOUSEKEEPING	100	
46009	VEHICLE SUPPLIES	1,500	2,500
46012	BOOKS & SUBSCRIPTIONS	150	
46013	EDU & RECREATION SUPPLIES	60,000	20,000
46015	DUPLICATION	1,900	2,100
48202	FURNITURE & FIXTURES	3,000	
48210	BUILDING CONSTRUCTION	1,000	
TOTAL		195,181	154,087

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Account	Account Title	Approved FY 13	Approved FY 14
7110 RR LAKE CAMPGROUND			
41100	SALARIES	26,969	27,849
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	18,000	18,000
42100	FICA	3,440	3,507
42210	VRS - RETIREMENT	1,980	2,044
42212	VRS - RETIREE HEALTH CRED	54	56
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	129	134
42600	UNEMPLOYMENT INSURANCE	307	424
42700	WORKERS COMPENSATION	904	1,041
43310	REPAIR & MAINTENANCE	2,400	2,400
43320	MAINT SERVICE CONTRACTS	300	300
43500	PRINTING & BINDING	6,000	
43600	ADVERTISING	2,000	
43900	PURC SVCS NON-GOV'T	4,200	4,200
45110	ELECTRICAL SERVICES	12,000	10,000
45130	WATER & SEWER SERVICES	7,000	7,000
45210	POSTAL SERVICES	400	500
45230	TELECOMMUNICATIONS	2,880	2,900
45302	FIRE INSURANCE	1,011	883
45305	MOTOR VEHICLE INSURANCE	441	407
46001	OFFICE SUPPLIES	450	450
46002	FOOD SUPPLIES	4,000	4,000
46005	JANITORIAL & HOUSEKEEPING	3,300	1,000
46007	REPAIR & MAINT SUPPLIES	6,000	6,000
46009	VEHICLE SUPPLIES	1,400	1,500
46014	OPERATING SUPPLIES		
48201	MACHINERY & EQUIPMENT	0	500
48210	BUILDING CONSTRUCTION	0	5,000
TOTAL		111,025	105,745

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Account	Account Title	Approved FY 13	Approved FY 14
7111 AGER PARK			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
43140	PROF SERV - ENG & ARCH		0
43310	REPAIR & MAINTENANCE	2,000	2,000
45110	ELECTRICAL SERVICES	3,000	3,000
45130	WATER & SEWER SERVICES	1,000	1,700
45230	TELECOMMUNICATIONS	425	550
45302	FIRE INSURANCE	439	383
45305	MOTOR VEHICLE INSURANCE		
46005	JANITORIAL & HOUSEKEEPING	1,500	2,000
46007	REPAIR & MAINT SUPPLIES	8,000	8,000
46009	VEHICLE SUPPLIES	1,000	1,000
48201	MACHINERY & EQUIPMENT		0
48210	BUILDING CONSTRUCTION	0	4,000
TOTAL		17,364	22,633

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Account	Account Title	Approved FY 13	Approved FY 14
7205 FESTIVALS			
43600	ADVERTISING	0	
4568002	CHAUTAUQUA FESTIVAL	0	
4568004	RURAL RETREAT LAKE	0	
TOTAL		0	0

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
7302 WYTHE/GRAYSON REG LIBRARY			
47001	PYMT TO JOINT OPERATIONS	281,150	289,584
TOTAL		281,150	289,584

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
8101 PLANNING COMMISSION			
41100	SALARIES	34,179	35,294
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	8,700	8,700
42100	FICA	3,280	3,366
42210	VRS - RETIREMENT	2,509	2,591
42212	VRS - RETIREE HEALTH CRED	68	71
42300	HEALTH INSURANCE	5,460	5,650
42400	VRS - GROUP LIFE EMPLOYER	164	169
42600	UNEMPLOYMENT INSURANCE	94	130
42700	WORKERS COMPENSATION	172	44
43100	PROFESSIONAL SERVICES	0	25,000
43320	MAINT SERVICE CONTRACTS	800	800
43500	PRINTING & BINDING	1,250	2,500
43600	ADVERTISING	1,200	1,200
43840	PURCHASE OF SERVICES	17,050	17,452
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	525	600
45510	TRAVEL - MILEAGE	1,500	1,500
45540	TRAVEL - CONV & EDUCAT		
45810	PAYMENT - DUES		
46001	OFFICE SUPPLIES	800	800
46009	VEHICLE SUPPLIES		
46015	DUPLICATION	1,000	1,000
46030	UNCLASSIFIED SUPPLIES		100
48202	FURNITURE & FIXTURES	0	0
TOTAL		79,251	107,467

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Account	Account Title	Approved FY 13	Approved FY 14
8102 ENGINEERING			
41100	SALARIES	91,121	50,385
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	6,971	3,854
42210	VRS - RETIREMENT	6,199	3,698
42212	VRS - RETIREE HEALTH CRED	169	101
42300	HEALTH INSURANCE	12,740	11,300
42400	VRS - GROUP LIFE EMPLOYER	405	242
42600	UNEMPLOYMENT INSURANCE	236	130
42700	WORKERS COMPENSATION	1,431	342
42820	EDUCATION - TUITION	90	1,000
45210	POSTAL SERVICES	100	500
45230	TELECOMMUNICATIONS	1,100	3,600
45305	MOTOR VEHICLE INSURANCE	411	380
45540	TRAVEL - CONV & EDUCAT	200	500
46001	OFFICE SUPPLIES	200	1,000
46009	VEHICLE SUPPLIES	1,500	500
46015	DUPLICATION	200	1,200
48202	FURNITURE & FIXTURES	1,500	3,000
TOTAL		124,573	81,732

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Account	Account Title	Approved FY 13	Approved FY 14
81061 WYTHE CO PROGRESS PARK			
43100	PROFESSIONAL SERVICES	5,000	5,000
43310	REPAIR & MAINTENANCE		1,000
43600	ADVERTISING		1,000
45110	ELECTRICAL SERVICES	1,200	1,000
45120	HEATING SERVICES	500	
45130	WATER & SEWER SERVICES	500	
45302	FIRE INSURANCE	100	87
48210	BUILDING CONSTRUCTION	0	
49106	DEBT SERVICE - IND DEV		
491911	1999 RD IND PARK 9720	189,820	
491916	2010 VACO/VML PIN LOT24	210,180	110,713
TOTAL		407,300	118,800

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Account	Account Title	Approved FY 13	Approved FY 14
81063 INLAND PORT			
49106	DEBT SERVICE - IND DEV		0
491912	2002 RD INLAND PORT 9726	117,309	
TOTAL		117,309	0

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Account	Account Title	Approved FY 13	Approved FY 14
8107 WYTHE COUNTY JOINT IDA			
47001	PYMT TO JOINT OPERATIONS	0	153,024
TOTAL		0	153,024

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Account	Account Title	Approved FY 13	Approved FY 14
8108 SMALL BUSINESS INCUBATOR			
47001	PYMT TO JOINT OPERATIONS	10,000	10,000
TOTAL		10,000	10,000

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
8109 SMYTH/WYTHE AIRPORT COMM			
47001	PYMT TO JOINT OPERATIONS	62,000	62,000
TOTAL		62,000	62,000

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Account	Account Title	Approved FY 13	Approved FY 14
8203 SOIL & WATER DISTRICT			
47001	PYMT TO JOINT OPERATIONS	11,000	6,000
TOTAL		11,000	6,000

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Account	Account Title	Approved FY 13	Approved FY 14
8206 NEW RIVER HIGHLANDS RCD			
47001	PYMT TO JOINT OPERATIONS	700	1,000
TOTAL		700	1,000

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Account	Account Title	Approved FY 13	Approved FY 14
8305 COOPERATIVE EXTENSION SER			
41300	PART-TIME PAY PERSONNEL		
43100	PROFESSIONAL SERVICES	43,144	42,000
45230	TELECOMMUNICATIONS	2,600	2,600
45640	PAYMENT - CIVIC ORGAN	0	0
46003	AGRICULTURAL SUPPLIES	8,000	8,000
TOTAL		53,744	52,600

WYTHE COUNTY BUDGET FY 2013-2014 - Approved June 28, 2013

Account	Account Title	Approved FY 13	Approved FY 14
9000 CAPITAL PROJECTS - COUNTY			
	OLD COURTHOUSE - NEW ROOF COUNTY OFFICE BUILDING RENOVATION TREASURER'S OFFICE RENOVATION ANIMAL SHELTER KENNEL GATES CENTRALIXED COMPUTER SYS SCHOOL COMPUTER SYS BUILDING INSP - PERMITTING SOFTWARE BUILDING INSP - MOBILE COMPUTER MAX MEADOWS FIELD PLAYGROUND MAX MEADOWS FIELD - PAVE PARKING RURAL RETREAT LAKE PICNIC TABLES RECREATION COMPLEXES PAVING CONVENIENCE CENTERS REFUSE COLLECTION BOXES REPLACEMENT SCHOOLS - SHEFFEY ELEMENTARY SCHOOLS - RURAL RETREAT MIDDLE SCHOOLS - SPEEDWELL ELEM RESTROOMS SCHOOLS - FT CHISWELL MIDDLE SCHOOLS - SPILLER ELEM HVAC VEHICLES - B & G - MAINT TRUCK VEHICLES - B & G - MOWER VEHICLES - 4 FOR COUNTY VEHICLES - KUBOTA ZERO TURN MOWER VEHICLES - REC- FORD 150 (REPLACEMENT) FIRE DEPARTMENT - VEHICILE NEEDS		175,000 325,000 150,000 1,000,000 12,000 100,000
TOTAL		0	1,762,000
9050 CAPITAL PROJECTS - WATER			
	UPDATE COMP STUDY OLD RT 52 TO JACKSON ELEM LEAD MINES RD WATER TANK SPEEDWELL WATER EXT PHASE 2 LONG MEADOWS SUBDIVISION W/L RT 94 UPGRADES		
TOTAL		0	0
9100 CAPITAL PROJECTS - WASTEWATER			
	PROGRESS PARK PUMP STATION DUMP TRUCK EXCAVATOR / BACKHOE		
TOTAL		0	0

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Account	Account Title	Approved FY 13	Approved FY 14
9201 REVENUE REFUNDS			
45830	REFUNDS		1,000
TOTAL		0	1,000

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Account	Account Title	Approved FY 13	Approved FY 14
9202 TAX REVENUE REFUNDS			
43100	PROFESSIONAL SERVICES		
45831	PY REAL ESTATE TAX REFUND	37,000	15,000
45832	PY PERONAL PROP TAX RFND		
45833	PY MOBILE HOME TAX REFUND		
45834	PY MACH & TOOL TAX REFUND		
45835	WASTEWATER REFUND		
TOTAL		37,000	15,000

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Account	Account Title	Approved FY 13	Approved FY 14
9501 RESERVE FUND			
48300	ASSESSOR		100,000
45309	INSURANCE - RESERVE FOR VACORP		10,000
48302	FIRE EQUIPMENT		
48303	RESCUE SQUAD BUILDING		
TOTAL		0	110,000

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Account	Account Title	Approved FY 13	Approved FY 14
GRAND TOTAL		68,331,222	77,864,417