

WYTHE COUNTY EXPENDITURE BUDGET FY 2013-2014 - RECOMMENDED

Department Summary

4-May-13

OPERATIONS BUDGET

	Spent FY 11	Spent FY 12	Approved Budget FY 13	Requested Budget FY 14	Recommended Budget FY 14
1101	188,148	206,462	202,430	224,448	200,873
1202	354,265	414,392	400,818	405,583	409,116
1204	180,328	247,638	242,667	258,530	235,364
1205	0	0	94,091	101,628	101,628
1206	0	0	54,170	57,184	53,834
1209	267,385	250,810	252,503	268,467	259,494
12091	27,418	42,300	35,105	35,000	25,000
1210	142,221	78,701	0	0	0
1213	346,430	328,659	308,427	338,149	323,593
1301	30,619	45,684	42,703	61,596	49,357
1302	83,757	80,366	81,651	84,616	85,430
2101	35,414	35,799	42,878	43,129	56,338
2102	6,167	8,759	8,380	8,380	8,380
21021	7,655	12,446	11,350	14,630	7,730
2103	1,776	1,443	1,830	1,830	1,830
2106	431,098	425,246	449,716	491,313	454,315
2107	0	2,640	3,300	0	3,500
2108	3,645	4,771	23,100	10,100	10,100
2109	2,500	5,000	5,000	7,000	5,000
2201	606,467	588,884	602,353	619,554	645,169
22011					
3102	2,715,780	2,631,900	3,034,233	3,104,641	2,870,984
31021	290,307	372,999	390,682	397,920	397,918
31022	184,830	213,546	254,045	268,289	268,236
31023	38,604	36,787	37,713	38,758	38,760
31024	42,148	54,640	57,273	58,434	58,434
31025	141,462	155,155	167,203	171,458	171,457
31026	44,593	44,372	45,196	46,200	46,200
31027	14,344	1,806	0	0	0
31028	0	0	24,809	24,515	24,615
3202	1,913,909	796,963	167,152	189,304	36,000
32021	0	0	36,081	45,408	39,366
32022	0	0	36,681	75,500	39,366
32023	0	0	37,281	54,100	80,247
32024	0	0	36,081	36,100	48,446
32025	0	0	36,681	41,900	39,366
32026	0	0	36,081	36,100	125,223
3203	189,666	115,904	0	0	0
32031	0	0	38,833	39,833	39,366
32032	0	0	38,833	39,793	39,366
32033	0	0	38,833	38,833	39,366
3301	1,635,843	1,308,927	1,600,000	1,450,000	1,600,000
3303	2,908	2,408	3,232	3,075	3,075
3401	96,377	80,302	82,737	85,825	85,825
3501	128,195	149,836	132,676	143,695	147,610
3503	360	500	600	500	500
3504	212,537	182,106	0	0	0
35041	26,056	28,789	30,805	30,511	32,437
3505	48,415	78,252	56,110	61,263	59,263
3506	0	0	868,968	520,753	391,675
4100	0	0	0	0	0
4203	1,365,362	1,382,146	1,363,251	1,208,084	1,207,084
42031	0	0	0	4,400	45,932
43041	366	330	787	787	787
43042	693,620	645,248	284,473	241,968	232,268
43043	1,895,851	2,653,177	548,783	602,863	602,863
43044	891	1,331	1,181	2,806	0
43045	2,251	6,196	3,464	3,464	3,464
43047	2,428	900	2,352	2,352	2,352
43048	50,090	66,705	69,292	87,629	86,429
43049	0	21	1,600	1,100	1,100
43050	7,345	4,693	6,900	7,000	6,800
43051	109	150,254	4,700	6,100	6,100
43052	0	0	0	500	500
4401	912,798	1,439,413	1,743,953	1,710,118	1,627,170
44011	547,470	580,086	565,000	560,000	560,000
44012	1,597,143	5,262,247	0	0	0
44013	0	0	0	195,322	199,537
44015	0	0	0	44,945	44,945
4402	1,614,969	1,357,091	1,304,651	1,120,529	1,092,635
44021	0	0	0	0	0
5101	300,000	308,250	341,000	344,139	341,000

WYTHE COUNTY EXPENDITURE BUDGET FY 2013-2014 - RECOMMENDED

Department Summary

4-May-13

		Spent FY 11	Spent FY 12	Approved Budget FY 13	Requested Budget FY 14	Recommended Budget FY 14
OPERATIONS BUDGET						
5201	MT ROGERS MENTAL HEALTH	119,580	122,869	130,000	166,358	133,900
5301	DEPT OF SOCIAL SERVICES	6,626,776	6,491,698	7,024,695	7,189,190	7,139,476
53011	SERVICES					
53012	ELIGIBILITY					
53013	JOINT					
53014	VJCCCA					
53015	LOCAL BOARD					
53030	TAX RELIEF	0	0	0	0	0
5309	FAMILY RESOURCE CENTER	3,750	3,750	3,750	5,000	3,750
5401	DISTRICT III COOPERATIVE	25,690	25,690	26,514	26,514	26,514
6101	SCHOOL BOARD	42,303,794	42,105,400	43,068,130	43,564,402	51,466,236
61011	VRS PAYMENT	137,551	193,162	0	0	0
61012	SCHOOL CONSTRUCTION	0	0	0	0	0
6401	WYTHEVILLE COMMUNITY COLL	40,164	39,005	37,678	38,034	38,034
7100	REGIONAL TOURISM	0	0	89,232	111,757	89,257
7105	RR LAKE SWIMMING POOL	32,070	34,130	50,948	55,249	48,249
7109	RECREATION COMMISSION	78,031	158,289	195,181	171,197	154,197
7110	RR LAKE CAMPGROUND	82,830	125,130	111,025	120,285	105,935
7111	AGER PARK	9,841	21,656	17,364	42,389	22,689
7205	FESTIVALS	23,741	28,461	0	0	0
7302	WYTHE/GRAYSON REG LIBRARY	261,927	267,050	281,150	290,600	289,584
8101	PLANNING COMMISSION	72,696	74,225	79,251	114,995	107,495
81011	ZONING DEPARTMENT					
8102	ENGINEERING	113,646	120,512	124,573	82,135	82,135
81061	WYTHE CO PROGRESS PARK	592,866	860,531	407,300	70,450	639,231
81062	CROSSROADS REG IND FAC					
81063	INLAND PORT	117,309	117,309	117,309	0	0
81064	GOVERNOR'S OPP FUND					
81065	WTI					
8107	WYTHE COUNTY JOINT IDA	4,364,467	2,387,520	0	153,024	153,024
8108	SMALL BUSINESS INCUBATOR	10,000	10,000	10,000	10,000	10,000
8109	SMYTH/WYTHE AIRPORT COMM	47,554	64,446	62,000	64,777	64,777
8203	SOIL & WATER DISTRICT	11,000	11,000	11,000	11,000	1,000
8206	NEW RIVER HIGHLANDS RCD	700	700	700	3,000	1,000
8305	COOPERATIVE EXTENSION SER	35,099	48,725	53,744	53,786	52,600
9201	REVENUE REFUNDS	795	340	0	1,000	1,000
9202	TAX REVENUE REFUNDS	117,206	7,843	37,000	15,000	15,000
9501	RESERVE FUND	0	0	0	110,000	110,000
TOTAL OPERATIONS BUDGET		74,661,403	76,212,721	68,331,222	68,648,093	76,475,201
CAPITAL BUDGET						
9000	CAPITAL PROJECTS - COUNTY	0	0	0	21,560,900	1,762,000
9050	CAPITAL PROJECTS - WATER	0	0	0	4,910,000	0
9100	CAPITAL PROJECTS - WASTEWATER	0	0	0	400,000	0
TOTAL CAPITAL BUDGET		0	0	0	26,870,900	1,762,000
TOTAL BUDGET		74,661,403	76,212,721	68,331,222	95,518,993	78,237,201

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1101 BOARD OF SUPERVISORS						
41300	PART-TIME PAY PERSONNEL	52,001	51,876	52,000	52,000	53,560
42100	FICA	3,459	3,375	3,978	3,978	4,097
42300	HEALTH INSURANCE	26,368	24,192	21,840	22,712	22,712
42700	WORKERS COMPENSATION	71	63	59	52	54
43100	PROFESSIONAL SERVICES	45,849	65,042	50,000	50,000	50,000
43600	ADVERTISING	11,807	7,395	10,000	10,000	10,000
45230	TELECOMMUNICATIONS	1,957	1,433	1,700	1,700	1,700
45305	MOTOR VEHICLE INSURANCE	425	406	411	450	450
45307	PUBLIC OFFICAL INSURANCE	7,768	10,338	11,742	10,350	10,350
45510	TRAVEL - MILEAGE	3,332	2,468	3,500	3,500	3,500
45540	TRAVEL - CONV & EDUCAT	4,358	5,095	4,500	4,500	4,500
45640	PAYMENT - CIVIC ORGAN	12,406	13,756	14,500	36,756	14,500
45810	PAYMENT - DUES	10,138	10,404	17,000	17,000	17,000
46001	OFFICE SUPPLIES	276	304	300	300	300
46009	VEHICLE SUPPLIES	343	551	750	750	750
46012	BOOKS & SUBSCRIPTIONS	0	76	150	400	400
46030	UNCLASSIFIED SUPPLIES	7,590	6,639	10,000	10,000	7,000
48202	FURNITURE & FIXTURES	0	3,049	0		
48210	BUILDING CONSTRUCTION	0	0			
TOTAL		188,148	206,462	202,430	224,448	200,873

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1202 COUNTY ADMIN OFFICE						
41100	SALARIES	218,544	258,179	250,900	254,161	257,931
41130	BONUS PAY	2,166	0			
42100	FICA	16,848	19,605	19,194	19,443	19,732
42210	VRS - RETIREMENT	26,181	31,007	18,416	18,655	18,932
42212	VRS - RETIREE HEALTH CRED	240	284	502	508	516
42300	HEALTH INSURANCE	25,081	29,660	21,840	22,712	22,712
42400	VRS - GROUP LIFE EMPLOYER	610	723	1,204	1,220	1,238
42600	UNEMPLOYMENT INSURANCE	410	566	378	522	522
42700	WORKERS COMPENSATION	346	466	276	254	258
43100	PROFESSIONAL SERVICES	47,403	45,925	60,000	60,000	60,000
43110	PROF SERV - HEALTH	125	185	180	180	180
43320	MAINT SERVICE CONTRACTS	0	0	1,000	1,000	1,000
43600	ADVERTISING	197	75	500	500	0
45210	POSTAL SERVICES	472	614	1,000	1,000	1,000
45230	TELECOMMUNICATIONS	4,131	5,473	5,775	5,775	5,775
45305	MOTOR VEHICLE INSURANCE	1,276	1,219	1,233	1,233	900
45306	SURETY BONDS	324	324	320	320	320
45510	TRAVEL - MILEAGE	0	0	500	500	500
45540	TRAVEL - CONV & EDUCAT	1,355	2,386	1,500	1,500	1,500
45810	PAYMENT - DUES	585	346	750	750	750
46001	OFFICE SUPPLIES	2,159	2,491	4,000	4,000	4,000
46007	REPAIR & MAINT SUPPLIES	0	5	150	150	150
46009	VEHICLE SUPPLIES	1,074	1,939	3,000	3,000	3,000
46012	BOOKS & SUBSCRIPTIONS	1,061	1,020	1,200	1,200	1,200
46013	EDU & RECREATION SUPPLIES	306	0	500	500	500
46030	UNCLASSIFIED SUPPLIES	36	394	500	500	500
48202	FURNITURE & FIXTURES	695	7,410	0		
48205	MOTOR VEHICLES & EQUIP	0	0			
48220	LEASE - EQUIPMENT	2,640	4,096	6,000	6,000	6,000
TOTAL		354,265	414,392	400,818	405,583	409,116

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1204 FINANCIAL ADMINISTRATION						
41100	SALARIES	74,540	118,378	66,004	68,159	68,159
41130	BONUS PAY	1,083	0			
42100	FICA	5,793	8,690	5,049	5,214	5,214
42210	VRS - RETIREMENT	8,799	6,810	4,845	5,003	5,003
42212	VRS - RETIREE HEALTH CRED	81	62	132	136	136
42300	HEALTH INSURANCE	5,472	11,872	10,920	11,952	11,356
42400	VRS - GROUP LIFE EMPLOYER	205	159	317	327	327
42600	UNEMPLOYMENT INSURANCE	245	367	189	261	261
42700	WORKERS COMPENSATION	170	136	73	68	68
42820	EDUCATION - TUITION		280		1,500	1,500
43100	PROFESSIONAL SERVICES	63,456	47,206	112,618	119,470	100,000
43110	PROF SERV - HEALTH	0	185	100		
43320	MAINT SERVICE CONTRACTS	14,309	38,365	32,800	33,500	33,500
43600	ADVERTISING	325	158	200		
45210	POSTAL SERVICES	1,859	1,629	2,100	2,200	2,000
45230	TELECOMMUNICATIONS	1,345	1,179	1,120	1,140	1,140
45540	TRAVEL - CONV & EDUCAT	196	225	500	500	500
45810	PAYMENT - DUES	55	230	100	300	300
46001	OFFICE SUPPLIES	1,985	4,909	2,800	3,000	3,000
46012	BOOKS & SUBSCRIPTIONS	0	207	400	400	400
46015	DUPLICATION	410	0	400	4,000	2,500
48202	FURNITURE & FIXTURES	0	6,591	2,000	1,400	0
TOTAL		180,328	247,638	242,667	258,530	235,364

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1205 TECHNOLOGY						
41100	SALARIES			72,429	73,252	73,252
41130	BONUS PAY					
41300	PART-TIME PAY PERSONNEL			0		
42100	FICA			5,541	5,604	5,604
42210	VRS - RETIREMENT			5,316	5,377	5,377
42212	VRS - RETIREE HEALTH CRED			145	147	147
42300	HEALTH INSURANCE			8,190	8,517	8,517
42400	VRS - GROUP LIFE EMPLOYER			348	352	352
42600	UNEMPLOYMENT INSURANCE			142	196	196
42700	WORKERS COMPENSATION			80	73	73
42820	EDUCATION - TUITION			0		
43110	PROF SERV - HEALTH			0		
45230	TELECOMMUNICATIONS			600	1,800	1,800
46001	OFFICE SUPPLIES			1,300	300	300
48202	FURNITURE & FIXTURES			0	6,010	6,010
TOTAL		0	0	94,091	101,628	101,628

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1206 PUBLIC INFORMATION						
41100	SALARIES			33,310	34,397	34,397
41130	BONUS PAY					
41300	PART-TIME PAY PERSONNEL			0		
42100	FICA			2,548	2,631	2,631
42210	VRS - RETIREMENT			2,445	2,525	2,525
42212	VRS - RETIREE HEALTH CRED			67	69	69
42300	HEALTH INSURANCE			5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER			160	165	165
42600	UNEMPLOYMENT INSURANCE			94	130	130
42700	WORKERS COMPENSATION			37	34	34
45210	POSTAL SERVICES			200	200	200
45230	TELECOMMUNICATIONS			1,300	816	816
45305	MOTOR VEHICLE INSURANCE					450
46001	OFFICE SUPPLIES			1,390	3,500	3,500
46009	VEHICLE SUPPLIES					700
46012	BOOKS & SUBSCRIPTIONS			159	39	39
46015	DUPLICATION			7,000	7,000	2,500
48202	FURNITURE & FIXTURES			0		
TOTAL		0	0	54,170	57,184	53,834

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1209 COMMISSIONER OF REVENUE						
41100	SALARIES	183,598	173,815	179,514	191,001	185,127
41130	BONUS PAY	2,707	0			
41300	PART-TIME PAY PERSONNEL	1,320	0	0		
42100	FICA	14,517	13,425	13,733	14,612	14,162
42210	VRS - RETIREMENT	21,995	20,875	13,176	14,019	13,588
42212	VRS - RETIREE HEALTH CRED	201	191	359	0	0
42300	HEALTH INSURANCE	27,360	25,984	27,540	28,390	28,390
42400	VRS - GROUP LIFE EMPLOYER	513	487	862	917	889
42600	UNEMPLOYMENT INSURANCE	357	412	472	522	522
42700	WORKERS COMPENSATION	261	225	197	856	816
42820	EDUCATION - TUITION	100	0	400	600	600
43110	PROF SERV - HEALTH	198	180	0	100	100
43310	REPAIR & MAINTENANCE	8	50	300	300	300
43320	MAINT SERVICE CONTRACTS	214	145	400	200	200
43600	ADVERTISING	0	0	0	100	100
43840	PURCHASE OF SERVICES	790	940	1,000	1,000	1,000
45210	POSTAL SERVICES	2,021	979	2,200	2,500	2,500
45230	TELECOMMUNICATIONS	3,653	3,667	3,500	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	425	406	0	500	450
45510	TRAVEL - MILEAGE	364	164	300	500	300
45540	TRAVEL - CONV & EDUCAT	485	620	600	800	500
45810	PAYMENT - DUES	415	370	400	500	400
46001	OFFICE SUPPLIES	3,302	3,324	3,500	3,500	3,500
46007	REPAIR & MAINT SUPPLIES	295	0	300	300	300
46009	VEHICLE SUPPLIES	856	87	500	500	500
46012	BOOKS & SUBSCRIPTIONS	178	198	250	250	250
48202	FURNITURE & FIXTURES	250	3,264	1,500	1,500	0
48220	LEASE - EQUIPMENT	1,002	1,002	1,500	1,500	1,500
TOTAL		267,385	250,810	252,503	268,467	259,494

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
12091 MAPPING						
41300	PART-TIME PAY PERSONNEL	1,914	0			
42100	FICA	146	0			
42600	UNEMPLOYMENT INSURANCE	51	0			
42700	WORKERS COMPENSATION	20	19			
43100	PROFESSIONAL SERVICES	25,218	42,272	35,000	35,000	25,000
45230	TELECOMMUNICATIONS	69	9	105		
45810	PAYMENT - DUES	0	0			
TOTAL		27,418	42,300	35,105	35,000	25,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1210 ASSESSORS						
41300	PART-TIME PAY PERSONNEL	0	10,771			
24100	FICA		824			
42600	UNEMPLOYMENT INSURANCE		16			
43100	PROFESSIONAL SERVICES	142,221	67,090	0	0	0
TOTAL		142,221	78,701	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1213 TREASURER						
41100	SALARIES	203,074	210,414	201,832	217,376	207,558
41130	BONUS PAY	2,707	0			
41300	PART-TIME PAY PERSONNEL	1,002	1,104	0		
42100	FICA	15,968	16,338	15,440	16,629	15,878
42210	VRS - RETIREMENT	24,389	25,271	14,814	15,882	15,161
42212	VRS - RETIREE HEALTH CRED	223	232	232	0	0
42300	HEALTH INSURANCE	27,360	26,880	35,490	39,746	39,746
42400	VRS - GROUP LIFE EMPLOYER	569	589	969	1,038	991
42600	UNEMPLOYMENT INSURANCE	368	397	673	538	538
42700	WORKERS COMPENSATION	284	260	222	1,810	1,721
43100	PROFESSIONAL SERVICES	46,114	26,437	20,000	20,000	20,000
43310	REPAIR & MAINTENANCE	439	0	600	600	600
43500	PRINTING & BINDING	255	0	300	300	300
45210	POSTAL SERVICES	8,000	4,000	5,000	8,000	8,000
45230	TELECOMMUNICATIONS	4,355	4,337	3,975	4,500	4,500
45307	PUBLIC OFFICAL INSURANCE	0	0	750	750	0
45309	INSURANCES	0	0	950	950	950
45510	TRAVEL - MILEAGE	500	891	500	600	500
45540	TRAVEL - CONV & EDUCAT	525	1,059	500	1,200	500
45810	PAYMENT - DUES	0	300	400	450	450
46001	OFFICE SUPPLIES	2,358	3,780	3,000	5,000	5,000
46055	LICENSE - COUNTY	6,938	5,368	0		
48202	FURNITURE & FIXTURES	0	0	500		
48220	LEASE - EQUIPMENT	1,002	1,002	2,280	2,780	1,200
TOTAL		346,430	328,659	308,427	338,149	323,593

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1301 ELECTORAL BOARD						
41300	PART-TIME PAY PERSONNEL				8,017	8,017
41310	COMP PAY FOR SERVICES					
42100	FICA				613	613
42700	WORKERS COMPENSATION	19	15	19	27	27
43100	PROFESSIONAL SERVICES	0	0	2,000		
43310	NON EMPLOYEE COMPENSATION	15,962	25,936	20,009	20,009	19,990
43310	REPAIR & MAINTENANCE	4,270	0	3,000	7,000	5,000
43840	PURCHASE OF SERVICES	7,653	12,995	10,000	8,000	8,000
45210	POSTAL SERVICES	487	632	1,200	1,200	1,200
45230	TELECOMMUNICATIONS	90	210	200	200	200
45305	MOTOR VEHICLE INSURANCE	5	3	3	6	6
45310	INSURANCE - VOTING MACH	169	104	102	184	184
45510	TRAVEL - MILEAGE	257	1,774	1,500	1,500	1,500
45540	TRAVEL - CONV & EDUCAT	108	1,579	1,500	1,500	1,500
45810	PAYMENT - DUES	0	420	450	400	400
46001	OFFICE SUPPLIES	1,489	1,540	2,000	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	0	16	500	500	500
46009	VEHICLE SUPPLIES		130			
48202	FURNITURE & FIXTURES	0	0	0	10,000	0
48221	LEASE - BUILDING	110	330	220	440	220
TOTAL		30,619	45,684	42,703	61,596	49,357

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
1302 REGISTRAR						
41100	SALARIES	47,647	48,601	50,506	50,506	51,816
41130	BONUS PAY	812	0			
41300	PART-TIME PAY PERSONNEL	12,465	12,490	13,000	13,000	13,000
42100	FICA	4,740	4,727	4,858	4,858	4,958
42210	VRS - RETIREMENT	5,722	5,808	3,707	3,707	3,803
42212	VRS - RETIREE HEALTH CRED	52	53	101	0	0
42300	HEALTH INSURANCE	5,472	2,688	0	0	0
42400	VRS - GROUP LIFE EMPLOYER	134	136	242	242	249
42600	UNEMPLOYMENT INSURANCE	165	182	189	261	261
42700	WORKERS COMPENSATION	83	86	70	64	65
43600	ADVERTISING	164	401	800	800	800
45210	POSTAL SERVICES	2,469	1,660	2,500	2,500	2,500
45230	TELECOMMUNICATIONS	951	1,032	1,028	1,028	1,028
45510	TRAVEL - MILEAGE	0	0	500	500	500
45540	TRAVEL - CONV & EDUCAT	368	713	500	1,200	500
45810	PAYMENT - DUES	0	195	350	350	350
46001	OFFICE SUPPLIES	1,999	1,021	2,000	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	0	0	600	600	600
48220	LEASE - EQUIPMENT	514	573	700	3,000	3,000
TOTAL		83,757	80,366	81,651	84,616	85,430

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2101 CIRCUIT COURT						
41100	SALARIES	28,340	29,190	30,941	30,941	31,985
41130	BONUS PAY	541	0			
41300	PART-TIME PAY PERSONNEL			0		12,000
42100	FICA	2,212	2,236	2,367	2,367	2,447
42210	VRS - RETIREMENT	3,404	3,506	2,271	2,271	2,348
42212	VRS - RETIREE HEALTH CRED	31	32	62	62	64
42300	HEALTH INSURANCE	0	0	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	79	82	149	149	154
42600	UNEMPLOYMENT INSURANCE	126	105	94	130	130
42700	WORKERS COMPENSATION	52	48	34	31	32
45210	POSTAL SERVICES	88	90	200	200	200
46001	OFFICE SUPPLIES	436	396	1,000	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	105	114	300	300	300
TOTAL		35,414	35,799	42,878	43,129	56,338

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2102 GENERAL DISTRICT COURT						
45230	TELECOMMUNICATIONS	3,808	4,459	5,000	5,000	5,000
45810	PAYMENT - DUES	0	40	40	40	40
46001	OFFICE SUPPLIES	80	53	500	250	250
46007	REPAIR & MAINT SUPPLIES	1,979	2,034	500	500	500
46012	BOOKS & SUBSCRIPTIONS	300	315	340	340	340
48202	FURNITURE & FIXTURES	0	1,858	0	250	250
48220	LEASE EQUIPMENT	0	0	2,000	2,000	2,000
TOTAL		6,167	8,759	8,380	8,380	8,380

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
21021 J & DR COURT						
43100	PROFESSIONAL SERVICES	0	0	0		
45230	TELECOMMUNICATIONS	5,066	6,732	7,220	7,400	3,600
45810	PAYMENT - DUES	195	275	280	280	280
46001	OFFICE SUPPLIES	58	124	200	200	200
46002	FOOD SUPPLIES	0	0	50	50	50
46007	REPAIR & MAINT SUPPLIES		0	500	500	500
46012	BOOKS & SUBSCRIPTIONS		200	500	600	500
48202	FURNITURE & FIXTURES	117	3,035	200	3,000	200
48220	LEASE - EQUIPMENT	2,219	2,080	2,400	2,600	2,400
TOTAL		7,655	12,446	11,350	14,630	7,730

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2103 MAGISTRATE						
45230	TELECOMMUNICATIONS	1,106	1,284	1,530	1,530	1,530
46001	OFFICE SUPPLIES	0	15	100	100	100
48202	FURNITURE & FIXTURES	670	144	200	200	200
48204	SECURITY UPGRADES	0	0	0	0	0
TOTAL		1,776	1,443	1,830	1,830	1,830

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2106 CLERK OF CIRCUIT COURT						
41100	SALARIES	286,938	293,142	302,584	304,046	304,047
41130	BONUS PAY	4,061	0			
41300	PART-TIME PAY PERSONNEL	8,260	0	0		
42100	FICA	23,104	22,611	23,148	23,259	23,260
42210	VRS - RETIREMENT	34,430	35,206	22,210	22,317	22,317
42212	VRS - RETIREE HEALTH CRED	316	323	605	0	0
42300	HEALTH INSURANCE	32,832	31,808	36,855	39,746	39,746
42400	VRS - GROUP LIFE EMPLOYER	803	821	1,452	1,459	1,459
42600	UNEMPLOYMENT INSURANCE	526	617	779	782	782
42700	WORKERS COMPENSATION	393	359	333	304	304
43120	PROF SERV - ACCT & AUDIT	1,524	4,415	5,200	5,200	5,200
43310	REPAIR & MAINTENANCE	0	0	350	500	500
43320	MAINT SERVICE CONTRACTS	0	0	2,000	2,000	2,000
43850	MICROFILIMING RECORDS	343	500	4,000	4,000	4,000
43860	DATA PROCESSING INDEX	19,245	14,615	25,000	62,000	25,000
45210	POSTAL SERVICES	2,703	3,757	4,000	4,000	4,000
45230	TELECOMMUNICATIONS	5,154	5,873	6,300	6,300	6,300
45510	TRAVEL - MILEAGE	165	0	400	400	400
45540	TRAVEL - CONV & EDUCAT	400	0	400	400	400
45810	PAYMENT - DUES	0	320	400	400	400
46001	OFFICE SUPPLIES	8,955	10,134	10,000	10,000	10,000
46007	REPAIR & MAINT SUPPLIES	611	0	800	800	800
46012	BOOKS & SUBSCRIPTIONS	0	0	100	100	100
46040	JURY ROOM SUPPLIES	16	20	100	100	100
46041	RECORD BOOKS	319	725	2,500	2,500	2,500
48202	FURNITURE & FIXTURES	0	0		500	500
48220	LEASE - EQUIPMENT	0	0	200	200	200
TOTAL		431,098	425,246	449,716	491,313	454,315

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2107 JUROR PAYMENTS						
43205	JUROR PAYMENTS		2,640	3,300		3,500
TOTAL		0	2,640	3,300	0	3,500

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2108 LAW LIBRARY						
43320	MAINT SERVICE CONTRACTS	2,326	992	20,000	7,000	7,000
45230	TELECOMMUNICATIONS	535	537	600	600	600
46001	OFFICE SUPPLIES	784	0	1,000	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	0	0	1,000	1,000	1,000
48202	FURNITURE & FIXTURES	0	3,242	500	500	500
TOTAL		3,645	4,771	23,100	10,100	10,100

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2109 COMMISSIONER OF ACCOUNTS						
45210	POSTAL SERVICES	500	1,000	1,000	1,000	1,000
46001	OFFICE SUPPLIES	500	1,000	1,000	2,000	1,000
48221	LEASE - BUILDING	1,500	3,000	3,000	4,000	3,000
TOTAL		2,500	5,000	5,000	7,000	5,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
2201 COMMONWEALTH'S ATTORNEY						
41100	SALARIES	433,038	428,546	461,468	474,307	485,810
41130	BONUS PAY	4,839	0			
41300	PART-TIME PAY PERSONNEL	1,136	788	1,000	1,000	17,326
42100	FICA	32,797	31,948	35,379	36,361	37,241
42210	VRS - RETIREMENT	52,007	51,468	33,872	34,815	35,658
42212	VRS - RETIREE HEALTH CRED	476	471	923	0	0
42300	HEALTH INSURANCE	43,776	41,216	43,225	45,424	45,424
42400	VRS - GROUP LIFE EMPLOYER	1,212	1,196	2,215	2,277	2,332
42600	UNEMPLOYMENT INSURANCE	709	947	956	1,060	1,060
42700	WORKERS COMPENSATION	479	473	405	381	389
45210	POSTAL SERVICES	2,700	2,700	1,800	1,800	1,800
45230	TELECOMMUNICATIONS	4,157	4,460	5,000	5,000	5,000
45510	TRAVEL - MILEAGE	356	1,013	500	500	500
45540	TRAVEL - CONV & EDUCAT	522	610	1,000	1,600	1,600
45810	PAYMENT - DUES	1,660	1,200	1,610	1,610	1,610
46001	OFFICE SUPPLIES	10,650	9,888	10,000	10,000	6,000
46012	BOOKS & SUBSCRIPTIONS	1,680	2,742	3,000	3,000	3,000
48202	FURNITURE & FIXTURES	13,815	9,101	0	0	0
48220	LEASE - EQUIPMENT	458	117	0	419	419
TOTAL		606,467	588,884	602,353	619,554	645,169

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3102 ENFORCEMENT & TRAFFIC						
41100	SALARIES	1,255,639	1,309,218	1,388,204	1,427,345	1,427,289
41130	BONUS PAY	18,950	0			
41140	HAZARD PAY	0	66,565	67,500	67,500	67,500
41200	OVERTIME PAY	240,712	212,287	255,000	255,000	255,000
41300	PART-TIME PAY PERSONNEL	26,413	19,621	28,000	28,000	28,000
42100	FICA	117,365	122,292	133,011	136,005	136,001
42210	VRS - RETIREMENT	150,802	157,237	101,894	104,767	104,763
42212	VRS - RETIREE HEALTH CRED	1,382	1,440	2,776	0	0
42300	HEALTH INSURANCE	175,648	169,792	174,720	181,696	181,696
42400	VRS - GROUP LIFE EMPLOYER	3,515	3,666	6,663	6,852	6,851
42600	UNEMPLOYMENT INSURANCE	3,179	3,432	3,493	4,694	4,694
42650	LINE OF DUTY ACT PAYMENT	0	6,468	5,820	5,820	5,820
42700	WORKERS COMPENSATION	18,348	21,535	22,653	24,076	24,067
42820	EDUCATION - TUITION	13,110	14,472	15,000	15,000	15,000
43100	PROFESSIONAL SERVICES	2,295	7,014	1,000	1,000	1,000
43110	PROF SERV - HEALTH	0	0	300	300	300
43310	REPAIR & MAINTENANCE	2,591	2,118	7,000	7,000	7,000
43320	MAINT SERVICE CONTRACTS	19,178	34,452	41,000	41,000	41,000
43600	ADVERTISING	80	0	500	500	500
45210	POSTAL SERVICES	2,105	1,953	4,000	4,000	4,000
45230	TELECOMMUNICATIONS	23,940	23,336	26,000	25,000	25,000
45305	MOTOR VEHICLE INSURANCE	12,409	11,787	11,099	12,074	12,074
45510	TRAVEL - MILEAGE	0	0	0		
45540	TRAVEL - CONV & EDUCAT	2,534	3,011	3,000	3,000	3,000
45810	PAYMENT - DUES	1,475	1,872	2,500	2,500	2,500
46001	OFFICE SUPPLIES	9,191	10,375	17,000	17,000	17,000
46004	MEDICAL & LAB SUPPLIES	0	179	500	500	500
46005	JANITORIAL & HOUSEKEEPING	10	0	100	100	100
46007	REPAIR & MAINT SUPPLIES	940	0	1,000	1,000	1,000
46009	VEHICLE SUPPLIES	93,174	111,427	100,000	116,000	116,000
46010	POLICE SUPPLIES	105,273	69,145	75,000	84,000	84,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
46011	UNIFORMS & WEARING APP	9,980	10,103	13,500	13,500	13,500
46012	BOOKS & SUBSCRIPTIONS	270	405	700	700	700
46013	EDU & RECREATION SUPPLIES	138	288	500	500	500
46022	VEHICLE SUPPLIES OVERTIME	50,000	50,000	50,000	50,000	50,000
46030	UNCLASSIFIED SUPPLIES	303	883	1,000	1,000	1,000
48201	MACHINERY & EQUIPMENT		0			
48202	FURNITURE & FIXTURES	37,208	8,268	41,000	36,977	0
48203	COMMUNICATIONS EQUIPMENT	183,189	11,123	130,500	130,500	12,000
48205	MOTOR VEHICLES & EQUIP	115,278	162,410	200,000	221,129	221,129
48220	LEASE - EQUIPMENT	0	0	500	500	500
48233	HOMELAND SECURITY GRANT	17,000	0			
48239	BYRNE JUSTICE GRANT	2,156	0			
48240	PROJECT LIFESAVER		3,726		1,200	0
48241	WYTHE BLAND FOUND GRANT	0		101,800	76,906	0
	TOTAL	2,715,780	2,631,900	3,034,233	3,104,641	2,870,984

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31021 COPS UNIV HIRING GRANT						
41100	SALARIES	148,274	184,622	180,582	185,549	185,548
41130	BONUS PAY	3,249	0			
41140	HAZARD PAY	0	15,834	15,000	15,000	15,000
41200	OVERTIME PAY	23,123	28,461	50,000	50,000	50,000
42100	FICA	13,145	17,189	18,787	19,167	19,167
42210	VRS - RETIREMENT	17,808	22,173	13,255	13,620	13,619
42212	VRS - RETIREE HEALTH CRED	163	203	361	0	0
42300	HEALTH INSURANCE	32,088	34,272	32,760	34,068	34,068
42400	VRS - GROUP LIFE EMPLOYER	416	517	867	890	891
42600	UNEMPLOYMENT INSURANCE	573	754	566	782	782
42650	LINE OF DUTY ACT PAYMENT		1,477	1,294	1,300	1,300
42700	WORKERS COMPENSATION	2,414	3,161	3,635	3,884	3,883
42820	EDUCATION - TUITION	2,000	1,650	1,710	1,710	1,710
43110	PROF SERV - HEALTH	0	0	200	100	100
45210	POSTAL SERVICES	14	58	100	100	100
45305	MOTOR VEHICLE INSURANCE	2,552	2,438	2,465	2,650	2,650
45510	TRAVEL - MILEAGE	0	0			
46009	VEHICLE SUPPLIES	42,252	58,005	65,000	65,000	65,000
46010	POLICE SUPPLIES	0	0	500	500	500
46011	UNIFORMS & WEARING APP	2,236	2,185	3,600	3,600	3,600
TOTAL		290,307	372,999	390,682	397,920	397,918

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31022 COURTROOM SECURITY						
41100	SALARIES	23,920	24,638	26,116	26,834	26,834
41130	BONUS PAY	2,978	0	0		
41140	HAZARD PAY		1,875	2,500	2,500	2,500
41200	OVERTIME PAY	733	2,446	3,000	3,000	3,000
41300	PART-TIME PAY PERSONNEL	125,846	148,700	175,400	186,861	186,861
42100	FICA	11,705	13,576	15,837	16,740	16,695
42210	VRS - RETIREMENT	2,873	2,959	1,917	1,970	1,970
42212	VRS - RETIREE HEALTH CRED	26	27	52	0	0
42300	HEALTH INSURANCE	5,472	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	67	69	125	128	129
42600	UNEMPLOYMENT INSURANCE	1,037	1,248	1,038	1,695	1,695
42650	LINE OF DUTY ACT PAYMENT		277	216	216	216
42700	WORKERS COMPENSATION	2,327	3,140	2,931	3,397	3,388
42820	EDUCATION - TUITION	2,200	2,200	3,420	3,420	3,420
43110	PROF SERV - HEALTH	548	213	700	400	400
45230	TELECOMMUNICATIONS	0	231	3,500	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	851	1,219	1,233	1,350	1,350
45510	TRAVEL - MILEAGE	616	768	2,000	2,000	2,000
46009	VEHICLE SUPPLIES	1,089	878	3,000	3,000	3,000
46010	POLICE SUPPLIES	967	714	2,000	2,000	2,000
46011	UNIFORMS & WEARING APP	1,575	2,992	3,600	3,600	3,600
TOTAL		184,830	213,546	254,045	268,289	268,236

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31023 VSTOP GRANT						
41100	SALARIES	25,329	24,700	26,182	26,902	26,902
41130	BONUS PAY	541	0			
41140	HAZARD PAY	0	0			
42100	FICA	1,979	1,890	2,003	2,058	2,058
42210	VRS - RETIREMENT	3,042	2,966	1,922	1,974	1,975
42212	VRS - RETIREE HEALTH CRED	28	27	52	0	0
42300	HEALTH INSURANCE	5,472	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	71	69	126	129	129
42600	UNEMPLOYMENT INSURANCE	85	104	94	130	130
42650	LINE OF DUTY ACT PAYMENT			277	216	216
42700	WORKERS COMPENSATION	417	400	387	486	487
42820	EDUCATION - TUITION	425	275	285	285	285
45210	POSTAL SERVICES	17	0	0		
45230	TELECOMMUNICATIONS	98	78	100	100	100
45305	MOTOR VEHICLE INSURANCE	425	0	0		
45540	TRAVEL - CONV & EDUCAT	330	468	300	300	300
46001	OFFICE SUPPLIES	68	0	75	50	50
46009	VEHICLE SUPPLIES	93	0			
46011	UNIFORMS & WEARING APP	184	434	450	450	450
TOTAL		38,604	36,787	37,713	38,758	38,760

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31024 DARE						
41100	SALARIES	24,837	28,393	30,097	30,925	30,925
41130	BONUS PAY	541	0			
41140	HAZARD PAY	0	2,500	2,500	2,500	2,500
41200	OVERTIME PAY	224	3,010	3,500	3,500	3,500
42100	FICA	1,897	2,531	2,761	2,825	2,825
42210	VRS - RETIREMENT	2,983	3,410	2,209	2,270	2,270
42212	VRS - RETIREE HEALTH CRED	27	31	60	0	0
42300	HEALTH INSURANCE	5,224	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	70	79	144	148	148
42600	UNEMPLOYMENT INSURANCE	123	114	94	130	130
42650	LINE OF DUTY ACT PAYMENT		277	216	216	216
42700	WORKERS COMPENSATION	403	501	536	572	572
42820	EDUCATION - TUITION	275	275	285	285	285
45210	POSTAL SERVICES	0	0	50		
45305	MOTOR VEHICLE INSURANCE	425	406	411	435	435
46009	VEHICLE SUPPLIES	2,636	6,648	5,000	5,000	5,000
46010	POLICE SUPPLIES	2,050	862	3,500	3,500	3,500
46011	UNIFORMS & WEARING APP	433	227	450	450	450
TOTAL		42,148	54,640	57,273	58,434	58,434

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31025 COPS IN SCHOOL GRANT						
41100	SALARIES	84,786	89,025	94,367	96,963	96,963
41130	BONUS PAY	1,624	0			
41140	HAZARD PAY	0	7,500	7,500	7,500	7,500
41200	OVERTIME PAY	7,179	5,495	10,000	10,000	10,000
42100	FICA	7,161	7,807	8,558	8,756	8,756
42210	VRS - RETIREMENT	10,183	10,692	6,927	7,117	7,117
42212	VRS - RETIREE HEALTH CRED	94	98	189	0	0
42300	HEALTH INSURANCE	16,416	16,128	16,380	17,034	17,034
42400	VRS - GROUP LIFE EMPLOYER	238	249	453	466	465
42600	UNEMPLOYMENT INSURANCE	258	298	283	391	391
42650	LINE OF DUTY ACT PAYMENT		739	647	647	647
42700	WORKERS COMPENSATION	1,319	1,591	1,661	1,774	1,774
42820	EDUCATION - TUITION	825	825	855	855	855
43110	PROF SERV - HEALTH	0	0	200	100	100
45210	POSTAL SERVICES	18	24	100	200	200
45305	MOTOR VEHICLE INSURANCE	1,276	1,219	1,233	1,305	1,305
46009	VEHICLE SUPPLIES	9,070	12,329	16,500	17,000	17,000
46011	UNIFORMS & WEARING APP	1,015	1,136	1,350	1,350	1,350
TOTAL		141,462	155,155	167,203	171,458	171,457

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31026 VICTIM WITNESS ASSISTANCE						
41130	BONUS PAY	271	0			
41300	PART-TIME PAY PERSONNEL	35,384	35,789	35,934	36,923	36,922
42100	FICA	2,728	2,738	2,749	2,824	2,825
42600	UNEMPLOYMENT INSURANCE	90	94	94	130	130
42700	WORKERS COMPENSATION	573	550	532	572	572
42820	EDUCATION - TUITION	275	300	460	460	460
43320	MAINT SERVICE CONTRACTS	1,815	1,980	1,980	2,004	2,004
45210	POSTAL SERVICES	150	100	141	100	100
45230	TELECOMMUNICATIONS	166	78	125	110	110
45305	MOTOR VEHICLE INSURANCE	358	406	411	434	434
45510	TRAVEL - MILEAGE	48	52	200	200	200
45540	TRAVEL - CONV & EDUCAT	390	601	300	273	273
45810	PAYMENT - DUES	75	75	75	75	75
46001	OFFICE SUPPLIES	391	158	280	180	180
46009	VEHICLE SUPPLIES	1,549	1,361	1,465	1,465	1,465
46011	UNIFORMS & WEARING APP	330	90	450	450	450
46015	DUPLICATION	0	0			
48202	FURNITURE & FIXTURES	0	0			
TOTAL		44,593	44,372	45,196	46,200	46,200

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31027 ARRA JAG						
41130	BONUS PAY	271	0	0		
41300	PART-TIME PAY PERSONNEL	13,018	1,710	0		
42100	FICA	1,017	96	0		
42600	UNEMPLOYMENT INSURANCE	38	0	0		
TOTAL		14,344	1,806	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
31028 SHERIFF IT						
41100	SALARIES			16,655	17,113	17,199
42100	FICA			1,274	1,309	1,316
42210	VRS - RETIREMENT			1,222	1,256	1,262
42212	VRS - RETIREE HEALTH CRED			33	34	34
42300	HEALTH INSURANCE			2,730	2,839	2,839
42400	VRS - GROUP LIFE EMPLOYER			80	82	83
42600	UNEMPLOYMENT INSURANCE			47	65	65
42700	WORKERS COMPENSATION			18	17	17
45230	TELECOMMUNICATIONS			1,000	1,000	1,000
48202	FURNITURE & FIXTURES			1,750	800	800
TOTAL		0	0	24,809	24,515	24,615

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3202 VOLUNTEER FIRE DEPARTMENT						
42700	WORKERS COMPENSATION	27,000	30,786			
43100	PROFESSIONAL SERVICES		2,348		26,500	9,000
45130	WATER & SEWER SERVICES	726	884			
45302	FIRE INSURANCE	1,002	922	1,376		
45305	MOTOR VEHICLE INSURANCE	3,402	7,328	6,892		
4565001	WYTHEVILLE - COUNTY	17,567	22,593			
4565002	WYTHEVILLE - STATE	7,864	8,488			
4565003	RURAL RETREAT - COUNTY	17,567	20,000			
4565004	RURAL RETREAT - STATE	7,864	8,488			
4565005	SPEEDWELL - COUNTY ALL	17,567	20,000			
4565006	SPEEDWELL - STATE ALL	7,864	9,769			
4565007	IVANHOE - COUNTY ALL	17,567	20,000			
4565008	IVANHOE - STATE ALL	7,864	8,488			
4565009	MAX MEADOWS - COUNTY	17,567	20,000			
4565010	MAX MEADOWS - STATE	7,864	9,769			
4565011	BARREN SPRINGS - COUNTY	17,567	25,263			
4565012	BARREN SPRINGS - STATE	7,864	8,488			
4565013	FOREST FIRE EXT -STATE	3,543	3,543	7,000	7,000	7,000
4565014	HAZMAT REIMBURSEMENT	5,024	6,391	7,000	20,000	20,000
4565015	SPEEDWELL FUEL	0	0	0		
4565016	IVANHOE FUEL	0	0	0		
4565017	MAX MEADOWS FUEL	0	0	0		
4565018	BARREN SPRINGS FUEL	0	0	0		
4566008	RURAL RETREAT FUEL			0		
4566009	WYTHEVILLE FUEL			0		
46007	REPAIR & MAINT SUPPLIES					
46012	BOOKS & SUBSCRIPTIONS					
48205	MOTOR VEHICLES & EQUIP	1,443,828	149,779			
48209	EMERGENCY FUND	0	6,153			
48236	FIRE SERVICES GRANT	276,798	181,822			
48241	WYTHE BLAND FOUND GRANT					
49105	DEBT SERVICES USRD	0	90,253			

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
49107	DEBT SERV RR FIRE			9,080		
491915	DS - RD FIRE TRUCK 9135	0	135,408	135,804	135,804	
TOTAL		1,913,909	796,963	167,152	189,304	36,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT						
42700	WORKERS COMPENSATION			5,200	5,203	5,300
42820	EDUCATION - TUITION			1,000	250	1,000
45110	ELECTRICAL SERVICES			1,800	2,500	2,900
45120	HEATING SERVICES			2,400	4,500	6,400
45130	WATER & SEWER SERVICES			0		
45302	FIRE INSURANCE			1,000	1,000	700
45304	OTHER PROPERTY INSURANCE				5,062	0
45305	MOTOR VEHICLE INSURANCE			1,400	1,400	1,880
4565012	BARREN SPRINGS - STATE			8,481	9,066	9,066
4565018	BARREN SPRINGS FUEL			7,000	3,500	6,120
46007	REPAIR & MAINT SUPPLIES			3,000	3,000	3,000
46014	OPERATING SUPPLIES			4,800	600	3,000
49100	DEBT SERVICE - 2002 FREIGHTLINER				9,327	0
TOTAL		0	0	36,081	45,408	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT						
42700	WORKERS COMPENSATION			5,200	5,300	5,300
42820	EDUCATION - TUITION			1,000	1,000	1,000
45110	ELECTRICAL SERVICES			1,800	4,000	2,900
45120	HEATING SERVICES			2,400	2,400	6,400
45130	WATER & SEWER SERVICES			600	600	600
45302	FIRE INSURANCE			1,000	1,000	700
45305	MOTOR VEHICLE INSURANCE			1,400	1,400	1,880
4565008	IVANHOE - STATE			8,481	9,000	9,066
4565016	IVANHOE FUEL			7,000	8,500	8,500
46007	REPAIR & MAINT SUPPLIES			3,000	5,000	2,020
46014	OPERATING SUPPLIES			4,800	5,000	1,000
48202	FURNITURE & FIXTURES				23,000	0
49100	DEBT SERVICE - 2007 PUMPER/TANKER				9,300	0
TOTAL		0	0	36,681	75,500	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT						
41300	PART-TIME PAY PERSONNEL					
42700	WORKERS COMPENSATION			5,200	5,300	5,300
42820	EDUCATION - TUITION			1,000	1,000	1,000
43310	REPAIR & MAINTENANCE				7,600	0
45110	ELECTRICAL SERVICES			1,800	2,500	2,900
45120	HEATING SERVICES			2,400	2,500	6,400
45130	WATER & SEWER SERVICES			1,200	1,200	1,400
45302	FIRE INSURANCE			1,000	1,000	700
45305	MOTOR VEHICLE INSURANCE			1,400	8,000	1,880
4565010	MAX MEADOWS - STATE			8,481	9,000	9,066
4565017	MAX MEADOWS FUEL			7,000	7,000	7,000
46007	REPAIR & MAINT SUPPLIES			3,000	4,000	2,720
46014	OPERATING SUPPLIES			4,800	5,000	1,000
491915	DS - RD FIRE TRUCK 9135			0	0	40,881
TOTAL		0	0	37,281	54,100	80,247

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT						
42700	WORKERS COMPENSATION			5,200	5,200	5,300
42820	EDUCATION - TUITION			1,000	1,000	
45110	ELECTRICAL SERVICES			1,800	1,800	
45120	HEATING SERVICES			2,400	2,400	
45130	WATER & SEWER SERVICES			0		
45302	FIRE INSURANCE			1,000	1,000	
45305	MOTOR VEHICLE INSURANCE			1,400	1,400	
4565004	RURAL RETREAT - STATE			8,481	8,500	9,066
4566008	RURAL RETREAT FUEL			7,000	7,000	
46007	REPAIR & MAINT SUPPLIES			3,000	3,000	
46014	OPERATING SUPPLIES			4,800	4,800	25,000
49107	DEBT SERV RR FIRE					9,080
TOTAL		0	0	36,081	36,100	48,446

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT						
41300	PART-TIME PAY PERSONNEL					
42700	WORKERS COMPENSATION			5,200	5,200	5,300
42820	EDUCATION - TUITION			1,000	2,500	1,000
45110	ELECTRICAL SERVICES			1,800	1,800	2,800
45120	HEATING SERVICES			2,400	2,400	6,000
45130	WATER & SEWER SERVICES			600	600	600
45302	FIRE INSURANCE			1,000	1,000	1,000
45304	OTHER PROPERTY INSURANCE				1,000	0
45305	MOTOR VEHICLE INSURANCE			1,400	1,400	3,000
4565006	SPEEDWELL - STATE ALL			8,481	8,500	9,066
4565015	SPEEDWELL FUEL			7,000	7,000	3,000
46007	REPAIR & MAINT SUPPLIES			3,000	4,500	5,000
46014	OPERATING SUPPLIES			4,800	6,000	2,600
TOTAL		0	0	36,681	41,900	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT						
42700	WORKERS COMPENSATION			5,200	5,200	5,300
42820	EDUCATION - TUITION			1,000	1,000	
45110	ELECTRICAL SERVICES			1,800	1,800	
45120	HEATING SERVICES			2,400	2,400	
45130	WATER & SEWER SERVICES					
45302	FIRE INSURANCE			1,000	1,000	
45305	MOTOR VEHICLE INSURANCE			1,400	1,400	
4565002	WYTHEVILLE - STATE ALL			8,481	8,500	
4566009	WYTHEVILLE FUEL			7,000	7,000	
46007	REPAIR & MAINT SUPPLIES			3,000	3,000	
46014	OPERATING SUPPLIES			4,800	4,800	25,000
491915	DS - RD FIRE TRUCK 9135					94,923
TOTAL		0	0	36,081	36,100	125,223

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3203 AMBULANCE & RESCUE SERV						
42700	WORKERS COMPENSATION	14,701	13,000			
43100	PROFESSIONAL SERVICES	0	0			
4566001	LEAD MINES - COUNTY	25,000	25,000			
4566002	LEAD MINES - STATE	9,451	9,301			
4566003	WYTHE COUNTY - COUNTY	96,610	25,000			
4566004	WYTHE COUNTY - STATE	9,452	9,301			
4566005	RURAL RETREAT - COUNTY	25,000	25,000			
4566006	RURAL RETREAT - STATE	9,452	9,302			
4566007	LEAD MINES FUEL	0	0			
4566008	RURAL RETREAT FUEL					
4566009	WYTHE COUNTY FUEL	0	0			
TOTAL		189,666	115,904	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32031 LEAD MINES AMBULANCE & RESCUE SERVICE						
42700	WORKERS COMPENSATION			4,333	4,333	5,300
42820	EDUCATION - TUITION				1,000	
45120	HEATING SERVICES					
45305	MOTOR VEHICLE INSURANCE					
4566001	LEAD MINES - COUNTY			25,000	25,000	
4566002	LEAD MINES - STATE			9,500	9,500	9,066
4566007	LEAD MINES FUEL					6,000
46007	REPAIRS & MAINT SUPPLIES					19,000
46009	VEHICLE SUPPLIES					
TOTAL		0	0	38,833	39,833	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE						
42700	WORKERS COMPENSATION			4,333	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	9,500	9,066
4566008	RURAL RETREAT FUEL				12,000	12,000
46007	REPAIRS & MAINT SUPPLIES				960	960
46009	VEHICLE SUPPLIES					
46014	OPERATING SUPPLIES				13,000	12,040
TOTAL		0	0	38,833	39,793	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE						
42700	WORKERS COMPENSATION			4,333	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	9,500	9,066
4566009	WYTHE COUNTY FUEL				20,218	20,218
46007	REPAIRS & MAINT SUPPLIES				4,782	4,782
46009	VEHICLE SUPPLIES					
TOTAL		0	0	38,833	38,833	39,366

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3301 CORRECTION & DETENTION						
43840	PURCHASE OF SERVICES	58,460	97,635	100,000	50,000	100,000
45810	PAYMENT - DUES	1,577,383	1,211,292	1,500,000	1,400,000	1,500,000
46030	UNCLASSIFIED SUPPLIES	0	0	0		
TOTAL		1,635,843	1,308,927	1,600,000	1,450,000	1,600,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3303 PROBATION OFFICE						
43800	PURC SVS OTHER GOVT ENT	0	0	492	0	0
45230	TELECOMMUNICATIONS	2,908	2,408	2,740	2,825	2,825
48202	FURNITURE & FIXTURES	0	0	0	250	250
TOTAL		2,908	2,408	3,232	3,075	3,075

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3401 BUILDING INSPECTION						
41100	SALARIES	46,475	50,178	53,241	54,979	54,979
41130	BONUS PAY	812	0			
42100	FICA	3,619	3,841	4,073	4,206	4,206
42210	VRS - RETIREMENT	5,582	6,026	3,908	4,035	4,035
42212	VRS - RETIREE HEALTH CRED	51	55	106	110	110
42300	HEALTH INSURANCE	8,208	8,064	8,190	8,517	8,517
42400	VRS - GROUP LIFE EMPLOYER	130	141	256	264	264
42600	UNEMPLOYMENT INSURANCE	201	195	142	196	196
42700	WORKERS COMPENSATION	1,275	672	615	747	747
42820	EDUCATION - TUITION	849	1,834	1,000	1,790	1,790
43600	ADVERTISING	0	0	0		
45210	POSTAL SERVICES	412	367	500	500	500
45230	TELECOMMUNICATIONS	1,493	1,793	1,780	2,380	2,380
45305	MOTOR VEHICLE INSURANCE	425	406	411	411	411
45306	SURETY BONDS	162	162	160	160	160
45540	TRAVEL - CONV & EDUCAT	563	78	500	500	500
45810	PAYMENT - DUES	0	70	80	80	80
46001	OFFICE SUPPLIES	563	985	950	950	950
46009	VEHICLE SUPPLIES	3,862	3,880	5,000	5,000	5,000
46012	BOOKS & SUBSCRIPTIONS	1,140	0	750	150	150
46015	DUPLICATION	424	430	600	600	600
48202	FURNITURE & FIXTURES	2,631	1,125	475	250	250
48205	MOTOR VEHICLES & EQUIP	17,500	0			
TOTAL		96,377	80,302	82,737	85,825	85,825

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3501 ANIMAL CONTROL						
41100	SALARIES	55,642	57,314	60,813	52,799	62,799
41130	BONUS PAY	1,083	0			
41300	PART-TIME PAY PERSONNEL	0	2,838	7,998	7,540	10,000
42100	FICA	4,340	4,603	5,264	4,616	5,569
42210	VRS - RETIREMENT	6,682	6,883	4,464	3,875	4,609
42212	VRS - RETIREE HEALTH CRED	61	63	122	106	126
42300	HEALTH INSURANCE	10,944	10,752	10,920	11,356	11,356
42400	VRS - GROUP LIFE EMPLOYER	155	160	292	253	301
42600	UNEMPLOYMENT INSURANCE	175	221	283	384	424
42700	WORKERS COMPENSATION	814	977	990	866	1,026
42820	EDUCATION - TUITION	0	0	500	500	500
43100	PROFESSIONAL SERVICES	1,796	1,276	2,000	3,500	3,500
43110	PROF SERV - HEALTH	90	398	0		
43320	MAINT SERVICE CONTRACTS	450	150	0		
43600	ADVERTISING	0	180	100	100	100
43840	PURCHASE OF SERVICES	0	0	0		
45110	ELECTRICAL SERVICES	5,154	5,317	8,000	9,000	8,000
45210	POSTAL SERVICES	1	1	100	50	50
45230	TELECOMMUNICATIONS	2,137	1,978	2,200	2,200	2,200
45302	FIRE INSURANCE	98	90	87	100	100
45305	MOTOR VEHICLE INSURANCE	851	813	822	900	900
45306	SURETY BONDS	0	0	300	300	300
45307	PUBLIC OFFICAL INSURANCE	971	971	971	1,000	1,000
45640	PAYMENT - CIVIC ORGANIZATION		993			
45810	PAYMENT - DUES	0	0	0		
45820	CLAIMS & BOUNTIES		1,182		5,000	0
46001	OFFICE SUPPLIES	144	256	1,000	1,000	1,000
46002	FOOD SUPPLIES	12	570	3,000	3,000	3,000
46004	MEDICAL & LAB SUPPLIES	310	275	500	500	500
46005	JANITORIAL & HOUSEKEEPING	404	1,035	1,200	1,200	1,200
46007	REPAIR & MAINT SUPPLIES	178	930	2,200	2,500	1,500
46009	VEHICLE SUPPLIES	10,857	9,500	12,000	12,000	11,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
46010	POLICE SUPPLIES	479	312	650	650	650
46011	UNIFORMS & WEARING APP	704	321	900	900	900
46014	OPERATING SUPPLIES	751	465	1,200	1,200	1,200
46015	DUPLICATION	1	3	300	300	300
46055	LICENSE - COUNTY	568	515	1,500	1,500	1,000
48205	MOTOR VEHICLES & EQUIP	20,000	19,448	0		
48210	BUILDING CONSTRUCTION	2,343	19,046	2,000	14,500	12,500
TOTAL		128,195	149,836	132,676	143,695	147,610

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3503 MEDICAL EXAMINER						
43100	PROFESSIONAL SERVICES	360	500	600	500	500
TOTAL		360	500	600	500	500

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3504 E-911 DEPARTMENT						
41100	SALARIES	58,347	60,633			
41130	BONUS PAY	1,083	0			
41200	OVERTIME PAY	796	1,603			
42100	FICA	4,607	4,685			
42210	VRS - RETIREMENT	7,008	7,142			
42212	VRS - RETIREE HEALTH CRED	64	65			
42300	HEALTH INSURANCE	12,384	13,888			
42400	VRS - GROUP LIFE EMPLOYER	163	166			
42600	UNEMPLOYMENT INSURANCE	263	339			
42700	WORKERS COMPENSATION	83	76			
42820	EDUCATION - TUITION	0	1,150			
43110	PROF SERV - HEALTH	90	45			
43310	REPAIR & MAINTENANCE	36,024	34,086			
43500	PRINTING & BINDING					
43600	ADVERTISING	286	0			
45110	ELECTRICAL SERVICES	185	178			
45210	POSTAL SERVICES		32			
45230	TELECOMMUNICATIONS	29,792	28,271			
45305	MOTOR VEHICLE INSURANCE	306	188			
46001	OFFICE SUPPLIES	219	514			
46009	VEHICLE SUPPLIES	1,041	997			
46014	OPERATING SUPPLIES	461	549			
46015	DUPLICATION	162	127			
48202	FURNITURE & FIXTURES	39,180	24,367			
48235	PSAP GRANT	19,993	3,005			
TOTAL		212,537	182,106	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
35041 E-911 WIRELESS GRANT						
41100	SALARIES	19,290	20,042	21,507	21,036	22,819
41200	OVERTIME PAY	0	0			
42100	FICA	1,476	1,550	1,645	1,609	1,746
42210	VRS - RETIREMENT	2,317	2,249	1,579	1,544	1,675
42212	VRS - RETIREE HEALTH CRED	21	21	43	42	46
42300	HEALTH INSURANCE	2,688	4,704	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	54	51	103	101	110
42600	UNEMPLOYMENT INSURANCE	92	147	94	130	130
42700	WORKERS COMPENSATION	28	25	24	21	23
42820	EDUCATION - TUITION	0	0	210	210	210
43110	PROF SERV - HEALTH	90	0	140	140	0
TOTAL		26,056	28,789	30,805	30,511	32,437

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3505 OFFICE OF EMERGENCY SVCS						
41100	SALARIES	33,062	34,056	36,134	37,314	37,314
41130	BONUS PAY	541	0			
42100	FICA	2,577	2,612	2,764	2,855	2,855
42210	VRS - RETIREMENT	3,971	4,090	2,652	2,739	2,739
42212	VRS - RETIREE HEALTH CRED	36	37	72	75	75
42300	HEALTH INSURANCE	5,472	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	93	95	173	179	179
42600	UNEMPLOYMENT INSURANCE	90	94	94	130	130
42700	WORKERS COMPENSATION	45	41	40	1,422	1,422
42820	EDUCATION - TUITION	0	141	0		
43101	PROFESSIONAL SERVICES			100	100	100
43310	REPAIR & MAINTENANCE	85	329	1,000	1,000	1,000
43500	PRINTING & BINDING	0	0	100	100	100
43600	ADVERTISING	0	0	100	100	100
45210	POSTAL SERVICES	58	52	150	150	150
45230	TELECOMMUNICATIONS	167	78	850	1,500	1,000
45305	MOTOR VEHICLE INSURANCE	674	556	821	821	821
45510	TRAVEL - MILEAGE	0	0	200	200	200
45540	TRAVEL - CONV & EDUCAT	0	6	500	500	500
46001	OFFICE SUPPLIES	29	142	150	150	150
46005	JANITORIAL & HOUSEKEEPING	0	0	100	100	100
46007	REPAIR & MAINT SUPPLIES	6	0	250	250	250
46009	VEHICLE SUPPLIES	937	1,484	2,500	3,000	2,500
46012	BOOKS & SUBSCRIPTIONS	0	0	200	200	200
46014	OPERATING SUPPLIES	509	251	1,500	2,500	1,500
46015	DUPLICATION	63	56	200	200	200
46056	EMERGENCY SHELTER SNOW	0	0			
48201	MACHINERY & EQUIPMENT	0	28,756	0		
48205	MOTOR VEHICLES & EQUIP	0	0			
48237	DHS TOUGHBOOK GRANT	0	0			
48238	STATE GRANTS	0	0			
482451	VDEM - MASS CARE SHELTER					

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
TOTAL		48,415	78,252	56,110	61,263	59,263

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
3506 CONSOLIDATED DISPATCH						
41100	SALARIES			310,163	309,349	173,457
41130	BONUS PAY					
41200	OVERTIME PAY			2,000	2,000	6,000
41300	PART-TIME PAY PERSONNEL					20,000
42100	FICA			23,880	23,818	15,258
42210	VRS - RETIREMENT			22,766	22,706	14,200
42212	VRS - RETIREE HEALTH CRED			620	619	387
42300	HEALTH INSURANCE			49,140	51,102	51,102
42400	VRS - GROUP LIFE EMPLOYER			1,489	1,485	929
42600	UNEMPLOYMENT INSURANCE			378	1,174	1,174
42700	WORKERS COMPENSATION			343	311	199
42820	EDUCATION - TUITION			1,000	1,000	1,680
43110	PROF SERV - HEALTH					100
43310	REPAIR & MAINTENANCE			20,000	20,000	20,000
43500	PRINTING & BINDING			100	100	100
43600	ADVERTISING			200	200	200
45110	ELECTRICAL SERVICES			300	300	300
45230	TELECOMMUNICATIONS			80,000	80,000	80,000
45305	MOTOR VEHICLE INSURANCE			189	189	189
46001	OFFICE SUPPLIES			3,000	3,000	3,000
46009	VEHICLE SUPPLIES			0		
46014	OPERATING SUPPLIES			3,000	3,000	3,000
46015	DUPLICATION			400	400	400
48202	FURNITURE & FIXTURES					
48235	PSAP GRANT			0		
48241	WYTHE BLAND FOUND GRANT			350,000		
TOTAL		0	0	868,968	520,753	391,675

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
4100 ROAD CONSTRUCTION						
48212	ROAD CONSTRUCTION	0	0	0	0	0
TOTAL		0	0	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
4203 REFUSE COLLECTION						
41100	SALARIES	36,803	33,144	35,167	36,315	36,315
42100	FICA	2,782	2,473	2,690	2,778	2,778
42210	VRS - RETIREMENT	3,911	3,981	2,581	2,666	2,666
42212	VRS - RETIREE HEALTH CRED	36	36	70	73	73
42300	HEALTH INSURANCE	5,024	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	91	93	169	174	174
42600	UNEMPLOYMENT INSURANCE	126	101	94	130	130
42700	WORKERS COMPENSATION	1,167	590	696	774	774
43100	PROFESSIONAL SERVICES	14,241	28,180	5,200	0	0
43600	ADVERTISING	296	177	500	500	500
43840	PURCHASE OF SERVICES	1,293,540	1,299,758	1,300,000	1,147,880	1,147,880
45110	ELECTRICAL SERVICES	0	0			
45120	HEATING SERVICES	0	0			
45210	POSTAL SERVICES	1	0	500	500	500
45230	TELECOMMUNICATIONS	0	0	1,680	1,680	1,680
45302	FIRE INSURANCE	60	55	53	65	65
45305	MOTOR VEHICLE INSURANCE	1,554	1,389	1,391	1,771	1,771
45307	PUBLIC OFFICAL INSURANCE	0	0			
45540	TRAVEL - CONV & EDUCAT	200	0	500	500	500
45810	PAYMENT - DUES	0	0	200	200	200
45812	STATE FEES	895	0	1,000	1,100	1,100
46001	OFFICE SUPPLIES	0	288	300	300	300
46007	REPAIR & MAINT SUPPLIES	1,160	0	1,500	1,500	1,500
46009	VEHICLE SUPPLIES	901	2,471	3,500	3,500	2,500
46011	UNIFORMS & WEARING APP	0	0			
48201	MACHINERY & EQUIPMENT	0	4,034	0	0	0
48210	BUILDING CONSTRUCTION	2,574	0			
TOTAL		1,365,362	1,382,146	1,363,251	1,208,084	1,207,084

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
42031 DEBRIS COLLECTION						
41300	PART-TIME PAY PERSONNEL					26,208
42100	FICA					2,005
42600	UNEMPLOYMENT INSURANCE					261
42700	WORKERS COMPENSATION					558
46001	OPERATING SUPPLIES					4,000
46009	VEHICLE SUPPLIES				1,500	12,000
46010	POLICE SUPPLIES				2,000	
46011	UNIFORMS & WEARING APPAREL				900	900
TOTAL					4,400	45,932

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43041 LANDFILL BUILDING						
45110	ELECTRICAL SERVICES	146	122	200	200	200
45302	FIRE INSURANCE	99	91	87	87	87
46007	REPAIR & MAINT SUPPLIES	121	117	500	500	500
TOTAL		366	330	787	787	787

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43042 COURTHOUSE BUILDING						
41100	SALARIES	101,849	107,005	57,762	59,647	59,647
41130	BONUS PAY	1,624	0			
41300	PART-TIME PAY PERSONNEL	3,660	9,627	15,000	15,000	15,000
42100	FICA	7,847	8,567	5,566	5,710	5,710
42210	VRS - RETIREMENT	12,232	12,851	4,240	4,378	4,378
42212	VRS - RETIREE HEALTH CRED	112	118	116	119	119
42300	HEALTH INSURANCE	16,416	16,128	10,920	11,356	11,356
42400	VRS - GROUP LIFE EMPLOYER	285	300	277	286	286
42600	UNEMPLOYMENT INSURANCE	263	353	283	391	391
42700	WORKERS COMPENSATION	1,230	1,830	1,397	1,590	1,590
43110	PROF SERV - HEALTH	0	185	300	300	300
43310	REPAIR & MAINTENANCE	12,860	9,603	50,000	5,000	5,000
43320	MAINT SERVICE CONTRACTS	17,368	14,776	16,632	17,500	16,500
43600	ADVERTISING	0	0	200	200	200
43900	PURC SVCS NON-GOV'T	1,145	1,333	1,500	1,500	1,500
45110	ELECTRICAL SERVICES	64,598	60,288	72,000	72,000	72,000
45120	HEATING SERVICES	6,702	2,076	8,500	8,500	0
45130	WATER & SEWER SERVICES	3,896	4,558	5,000	5,000	5,000
45230	TELECOMMUNICATIONS	0	0			
45302	FIRE INSURANCE	9,118	8,402	8,767	8,767	8,767
45305	MOTOR VEHICLE INSURANCE	22	14	13	24	24
46005	JANITORIAL & HOUSEKEEPING	4,949	7,425	9,000	7,500	7,500
46007	REPAIR & MAINT SUPPLIES	13,856	45,546	16,000	16,000	16,000
46009	VEHICLE SUPPLIES	1,503	814	1,000	1,200	1,000
48202	FURNITURE & FIXTURES	0	1,351	0		
49105	DEBT SERV - BUILDINGS	412,085	332,098	0		
TOTAL		693,620	645,248	284,473	241,968	232,268

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43043 COUNTY OFFICE BUILDING						
41100	SALARIES	36,344	37,438	39,724	41,020	41,020
41130	BONUS PAY	1,083	0			
42100	FICA	2,863	2,864	3,039	3,138	3,138
42210	VRS - RETIREMENT	4,365	4,496	2,916	3,011	3,011
42212	VRS - RETIREE HEALTH CRED	40	41	79	82	82
42300	HEALTH INSURANCE	10,944	10,752	10,920	11,356	11,356
42400	VRS - GROUP LIFE EMPLOYER	102	105	191	197	197
42600	UNEMPLOYMENT INSURANCE	166	206	189	261	261
42700	WORKERS COMPENSATION	809	1,082	787	874	874
43110	PROF SERV - HEALTH	0	0			
43310	REPAIR & MAINTENANCE	0	0			
43320	MAINT SERVICE CONTRACTS	0	589	650	650	650
43600	ADVERTISING	0	0	100	100	100
45110	ELECTRICAL SERVICES	10,464	9,523	16,000	73,000	73,000
45120	HEATING SERVICES	1,226	0	0		
45130	WATER & SEWER SERVICES	1,766	1,958	2,200	2,200	2,200
45302	FIRE INSURANCE	7,357	6,800	5,616	7,000	7,000
45305	MOTOR VEHICLE INSURANCE	44	29	28	30	30
46005	JANITORIAL & HOUSEKEEPING	3,058	620	11,500	9,000	9,000
46007	REPAIR & MAINT SUPPLIES	5,536	14,072	9,000	9,000	9,000
48202	FURNITURE & FIXTURES	0	46,854			
48210	BUILDING CONSTRUCTION	1,403,143	2,203,290	0	0	0
49105	DEBT SERV - BUILDINGS	406,541	312,458			
491913	2010A VACO/VML OFFICE BLD			211,194	211,194	211,194
491914	2010b VACO/VML OFFICE BLD			234,650	230,750	230,750
TOTAL		1,895,851	2,653,177	548,783	602,863	602,863

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43044 HEALTH CENTER BUILDING						
43310	REPAIR & MAINTENANCE	0	0		0	
45110	ELECTRICAL SERVICES				1,200	
45130	WATER & SEWER SERVICES				500	
45302	FIRE INSURANCE	659	606	681	606	
46007	REPAIR & MAINT SUPPLIES	232	725	500	500	
TOTAL		891	1,331	1,181	2,806	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43045 LIBRARY BUILDING						
45302	FIRE INSURANCE	1,358	1,249	1,464	1,464	1,464
46007	REPAIR & MAINT SUPPLIES	893	4,947	2,000	2,000	2,000
TOTAL		2,251	6,196	3,464	3,464	3,464

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43047 SIXTH STREET BUILDING						
45110	ELECTRICAL SERVICES	2,370	773	1,800	1,800	1,800
45302	FIRE INSURANCE	58	54	52	52	52
46007	REPAIR & MAINT SUPPLIES	0	73	500	500	500
TOTAL		2,428	900	2,352	2,352	2,352

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43048 B&G MAINTENANCE						
41100	SALARIES	24,450	24,949	26,722	27,594	27,594
41130	BONUS PAY	541	0			
41300	PART-TIME PAY PERSONNEL	2,358	10,000	10,000	10,000	10,000
42100	FICA	2,092	2,708	2,809	2,876	2,876
42210	VRS - RETIREMENT	2,937	2,996	1,961	2,025	2,025
42212	VRS - RETIREE HEALTH CRED	27	27	53	55	55
42300	HEALTH INSURANCE	5,472	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	68	70	128	132	132
42600	UNEMPLOYMENT INSURANCE	116	221	212	261	261
42700	WORKERS COMPENSATION	1,480	1,050	529	801	801
43110	PROF SERV - HEALTH	180	0	200	200	200
43310	REPAIR & MAINTENANCE	862	1,133	3,500	3,500	3,500
43600	ADVERTISING	0	151	3,000	300	300
45210	POSTAL SERVICES	61	4	100	100	100
45230	TELECOMMUNICATIONS	972	938	840	840	840
45302	FIRE INSURANCE	287	264	254	254	254
45305	MOTOR VEHICLE INSURANCE	1,736	2,462	24	2,513	2,513
46001	OFFICE SUPPLIES	82	468	400	400	200
46009	VEHICLE SUPPLIES	6,339	8,206	11,000	12,000	11,000
46014	OPERATING SUPPLIES	0	1,366	2,000	2,000	2,000
46015	DUPLICATION	30	37	100	100	100
48201	MACHINERY & EQUIPMENT	0	4,279		16,000	16,000
48205	MOTOR VEHICLES & EQUIP				0	0
TOTAL		50,090	66,705	69,292	87,629	86,429

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43049 SPILLER ANNEX BUILDING						
45110	ELECTRICAL SERVICES	0	0	100	0	0
45302	FIRE INSURANCE	0	0	1,000	600	600
46007	REPAIR & MAINT SUPPLIES	0	21	500	500	500
TOTAL		0	21	1,600	1,100	1,100

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43050 B&G MAINTENANCE BUILDING						
45110	ELECTRICAL SERVICES	990	1,017	1,500	1,500	1,500
45120	HEATING SERVICES	3,190	1,769	3,000	3,000	3,000
45130	WATER & SEWER SERVICES	135	160	300	300	300
45230	TELECOMMUNICATIONS	1,139	1,118	1,200	1,400	1,200
45302	FIRE INSURANCE	0	0	300	300	300
46007	REPAIR & MAINT SUPPLIES	590	404	600	500	500
48202	FURNITURE & FIXTURES	1,301	225	0	0	0
TOTAL		7,345	4,693	6,900	7,000	6,800

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43051 FC EMERGENCY SERV BLDG						
45110	ELECTRICAL SERVICES			1,200	1,500	1,500
45120	HEATING SERVICES			2,400	3,000	3,000
45130	WATER & SEWER SERVICES			600	600	600
45302	FIRE INSURANCE			500	500	500
46007	REPAIR & MAINTENANCE				500	500
48210	BUILDING CONSTRUCTION	109	150,254	0		
TOTAL		109	150,254	4,700	6,100	6,100

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
43052 CONSOLIDATED DISPATCH BLDG						
45302	FIRE INSURANCE	0	0			
46001	OFFICE SUPPLIES				500	500
46007	REPAIR & MAINT SUPPLIES	0	0			
48202	FURNITURE & FIXTURES	0	0			
48210	BUILDING CONSTRUCTION	0	0			
TOTAL		0	0	0	500	500

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
4401 WATER DEPARTMENT						
41100	SALARIES	173,847	187,089	213,264	220,596	220,596
41130	BONUS PAY	3,249	0			
41200	OVERTIME PAY	3,090	2,162	1,000	1,000	1,000
41300	PART-TIME PAY PERSONNEL	476	9,200	5,000	5,000	5,000
42100	FICA	13,827	15,275	16,774	17,335	17,335
42210	VRS - RETIREMENT	20,872	22,423	15,654	16,192	16,192
42212	VRS - RETIREE HEALTH CRED	191	205	427	441	441
42300	HEALTH INSURANCE	32,832	33,600	38,220	39,746	39,746
42400	VRS - GROUP LIFE EMPLOYER	486	523	1,024	1,059	1,059
42600	UNEMPLOYMENT INSURANCE	539	783	755	994	994
42700	WORKERS COMPENSATION	5,123	6,659	6,554	6,305	6,305
42820	EDUCATION - TUITION	189	0	750	1,500	1,500
43100	PROFESSIONAL SERVICES	9,901	31,914	10,000	17,000	7,000
43110	PROF SERV - HEALTH	90	583	200	200	200
43310	REPAIR & MAINTENANCE	18,590	18,184	15,000	22,500	15,000
43600	ADVERTISING	404	0	500	500	500
45110	ELECTRICAL SERVICES	111,720	110,010	130,000	135,000	130,000
45130	WATER & SEWER SERVICES	97,268	123,378	180,000	200,000	180,000
45210	POSTAL SERVICES	13,274	14,594	14,500	16,000	16,000
45230	TELECOMMUNICATIONS	5,367	4,584	6,000	6,000	6,000
45302	FIRE INSURANCE	6,073	5,601	5,036	7,000	6,000
45305	MOTOR VEHICLE INSURANCE	2,900	2,993	3,023	3,250	3,550
45306	SURETY BONDS	81	81	80	100	100
45510	TRAVEL - MILEAGE	0	0	250	250	250
45540	TRAVEL - CONV & EDUCAT	540	0	500	1,200	500
45810	PAYMENT - DUES	350	0	350	350	350
45813	WATER WORKS FEE	5,866	6,552	7,000	8,000	8,400
46001	OFFICE SUPPLIES	1,500	1,745	1,500	1,500	1,500
46003	AGRICULTURAL SUPPLIES	0	75	200	200	200
46009	VEHICLE SUPPLIES	22,509	23,849	30,000	30,000	30,000
46011	UNIFORMS & WEARING APP	284	553	500	500	500

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
46012	BOOKS & SUBSCRIPTIONS	0	789	150	150	150
46014	OPERATING SUPPLIES	5,378	5,260	5,500	5,500	5,500
46015	DUPLICATION	602	574	1,750	1,750	1,500
46042	SOURCE OF SUPPLY & STORAG	0	0	10,000	2,000	2,000
46043	TREATMENT - WATER	9,281	7,633	7,500	7,500	7,500
46045	PUMPING - WATER	3,976	4,049	10,000	15,000	10,000
46047	TRANSMISSION WATER	24,949	18,872	20,000	22,000	22,000
46049	SPEEDWELL PHASE II	9,777	536			
48201	MACHINERY & EQUIPMENT	0	2,462	4,000	10,000	5,000
48202	FURNITURE & FIXTURES	0	1,858	0	2,000	2,000
48205	MOTOR VEHICLES & EQUIP	17,500	20,482	6,700	2,500	2,500
48210	BUILDING CONSTRUCTION	0	0	17,000	5,000	5,000
48215	RT 69 METER INSTALLATIONS	82,825	76,329			
48231	AUSTINVILLE	0	0			
48999	DEPRECIATION EXPENSE	0	0			
49103	DEBT SERVICE - WATER	207,072	673,963			
49108	PAYMENTS TO CARROLL CNTY		3,991	49,692	44,088	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	466,010
491219	2010 RD FT CHISWELL P1 9124			27,384	27,384	27,384
491220	2010 RD FT CHISWELL P1 9127			30,168	30,168	30,168
491221	2010 RD FT CHISWELL P2 9130			78,888	78,888	78,888
491222	2010 RD RT619 9133			60,874	42,696	42,696
491223	2011 RD RR/WYTHEVILLE 9136			78,755	132,912	132,912
491224	2011 RD OLD SCHOOL RD 9138			15,200	25,656	25,656
491225	2012 RD SPEEDWELL P1 91XX				29,198	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
TOTAL		912,798	1,439,413	1,743,953	1,710,118	1,627,170

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
44011 REGIONAL WTP						
43100	PROFESSIONAL SERVICES	0	0			
47001	PYMT TO JOINT OPERATIONS	547,470	580,086	565,000	560,000	560,000
TOTAL		547,470	580,086	565,000	560,000	560,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
44012 WATER TRANSMISSION SYSTEM						
41100	SALARIES	0	0			
41300	PART-TIME PAY PERSONNEL	12,025	16,764			
42100	FICA	920	1,282			
42210	VRS - RETIREMENT	0	0			
42212	VRS - RETIREE HEALTH CRED	0	0			
42300	HEALTH INSURANCE	0	0			
42400	VRS - GROUP LIFE EMPLOYER	0	0			
42600	UNEMPLOYMENT INSURANCE	70	106			
42700	WORKERS COMPENSATION	706	0			
46047	TRANSMISSION WATER	1,117,311	4,278,770			
46048	SPEEDWELL PHASE I	0	205,452			
46049	SPEEDWELL PHASE II	0	55,927			
46050	OLD SCHOOL ROAD	0	648,775			
48230	FC WATER	0	0			
48231	AUSTINVILLE	0	55,171			
49103	DEBT SERVICE - WATER	466,111	0			
TOTAL		1,597,143	5,262,247	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
44013 NEW RIVER WATER AUTHORITY						
41100	SALARIES				133,545	137,093
41200	OVERTIME PAY					
41300	PART-TIME PAY PERSONNEL				11,934	11,934
42100	FICA				11,129	11,401
42210	VRS - RETIREMENT				9,802	10,063
42212	VRS - RETIREE HEALTH CRED				267	274
42300	HEALTH INSURANCE				22,712	22,712
42400	VRS - GROUP LIFE EMPLOYER				641	658
42600	UNEMPLOYMENT INSURANCE				782	782
42700	WORKERS COMPENSATION				4,510	4,620
TOTAL		0	0	0	195,322	199,537

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
44015 STORMWATER						
41100	SALARIES				36,063	36,063
41200	OVERTIME PAY					
41300	PART-TIME PAY PERSONNEL					
42100	FICA				2,759	2,759
42210	VRS - RETIREMENT				2,647	2,647
42212	VRS - RETIREE HEALTH CRED				72	72
42300	HEALTH INSURANCE				2,839	2,839
42400	VRS - GROUP LIFE EMPLOYER				173	173
42600	UNEMPLOYMENT INSURANCE				65	65
42700	WORKERS COMPENSATION				327	327
TOTAL		0	0	0	44,945	44,945

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
4402 WASTEWATER DEPARTMENT						
41100	SALARIES	74,414	63,516	110,679	77,458	77,458
41130	BONUS PAY	1,624	0			
41200	OVERTIME PAY	2,630	1,780	3,000	3,000	3,000
41300	PART-TIME PAY PERSONNEL	517	7,147	11,000	11,000	3,000
42100	FICA	6,058	5,394	9,538	6,997	7,272
42210	VRS - RETIREMENT	8,926	4,530	4,105	3,212	3,212
42212	VRS - RETIREE HEALTH CRED	82	42	112	88	88
42300	HEALTH INSURANCE	16,640	8,288	10,920	11,356	11,356
42400	VRS - GROUP LIFE EMPLOYER	208	106	268	210	210
42600	UNEMPLOYMENT INSURANCE	305	347	413	571	629
42700	WORKERS COMPENSATION	1,902	2,199	2,506	1,857	1,930
42820	EDUCATION - TUITION	490	0	100	100	100
43100	PROFESSIONAL SERVICES	22,548	24,381	27,000	25,750	18,000
43110	PROF SERV - HEALTH	90	308			
43310	REPAIR & MAINTENANCE	18,893	21,868	33,350	36,000	36,000
43600	ADVERTISING	190	1,197	500	500	500
43840	PURCHASE OF SERVICES	15,177	14,972	10,000	12,000	12,000
45110	ELECTRICAL SERVICES	145,390	132,399	140,000	148,000	148,000
45210	POSTAL SERVICES	472	325	500	500	500
45230	TELECOMMUNICATIONS	6,420	6,086	6,500	7,000	7,000
45302	FIRE INSURANCE	10,646	10,071	7,302	8,000	8,000
45305	MOTOR VEHICLE INSURANCE	789	520	524	750	750
45306	SURETY BONDS	81	81	80	100	100
45510	TRAVEL - MILEAGE	0	0	500	500	500
45540	TRAVEL - CONV & EDUCAT	0	100	500	500	500
45624	PERMIT FEES	10,107	10,150	10,150	10,300	10,300
45810	PAYMENT - DUES	0	100	250	250	250
46001	OFFICE SUPPLIES	313	594	500	500	500
46003	AGRICULTURAL SUPPLIES	492	226	1,000	1,000	1,000
46009	VEHICLE SUPPLIES	4,266	3,665	3,500	3,500	3,500
46011	UNIFORMS & WEARING APP	0	0	0	100	100

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
46012	BOOKS & SUBSCRIPTIONS	0	0	100	100	100
46014	OPERATING SUPPLIES	2,184	2,851	2,500	2,500	2,500
46015	DUPLICATION	52	15	600	600	600
46044	TREATMENT - WASTEWATER	36,338	29,993	30,000	36,440	30,000
46046	PUMPING - WASTEWATER	48,972	29,541	30,000	36,110	30,000
46050	OLD SCHOOL ROAD	0	0	1,000		
46052	COLLECTION SYS WASTEWATER	862	1,469	1,500	3,000	3,000
46054	TESTING - WASTEWATER	1,790	1,060	1,000	1,000	1,000
48201	MACHINERY & EQUIPMENT	0	723	500	3,000	3,000
48202	FURNITURE & FIXTURES	1,301	0	500	500	500
48205	MOTOR VEHICLES & EQUIP	0	0		1,000	1,000
48210	BUILDING CONSTRUCTION	0	0	8,000	10,000	10,000
48217	GRAHAMS FORGE SEWER	339,745	136,992			
48220	LEASE - EQUIPMENT	0	0	100		
48999	DEPRECIATION EXPENSE	0	0			
49104	DEBT SERVICE - WASTEWATER	386,232	388,852			
49107	DEBT SERVICE - RCIMP	447,823	445,203			
491711	1996 RD FT CHISWELL 9208			219,827		
491712	1997A RD FT CHISWELL 9213			138,864	138,864	138,864
491713	2004 RD GRAHAMS FORGE 9228			27,540		
491714	2004 VRA GO AUSTINVILLE C515261			5,240	5,239	5,239
491715	2005 SUNTRUST REED CREEK			442,583	442,583	442,583
491716	2004 VRA GRAHAMS FORGE C515475-02				68,494	68,494
TOTAL		1,614,969	1,357,091	1,304,651	1,120,529	1,092,635

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended 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	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
5101 LOCAL HEALTH DEPARTMENT						
45610	PAYMENTS - HEALTH DEPT	300,000	308,250	341,000	344,139	341,000
TOTAL		300,000	308,250	341,000	344,139	341,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
5201 MT ROGERS MENTAL HEALTH						
47001	PYMT TO JOINT OPERATIONS	119,580	122,869	130,000	166,358	133,900
TOTAL		119,580	122,869	130,000	166,358	133,900

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
5301 DEPT OF SOCIAL SERVICES						
45701	ASSISTANCE PMT - LOCAL	522,151	593,098	776,712	868,566	820,000
457011	SERV ACT - LOCAL	658,264	686,358	740,049	755,534	755,534
45702	ASSISTANCE PMT - STATE	1,654,048	1,424,279	1,428,391	1,556,498	1,556,498
457021	SERV ACT - STATE	1,634,762	1,886,818	2,106,510	2,034,473	2,034,473
45703	ASSISTANCE PMT - FEDERAL	2,016,769	1,789,755	1,791,885	1,792,971	1,792,971
45704	ASSISTANCE PMT - OTHER	119,448	80,242	150,000	150,000	150,000
45707	SLH - LOCAL		0			
45709	VJCCCA	21,334	31,148	31,148	31,148	30,000
45710	REV MAXIMIZATION		0			
45712	WELFARE - PURCH OF SVCS					
45713	CAS ADMINISTRATION					
45714	CSA POOL FUND ADMIN					
45715	WELFARE ADMINISTRATION					
45716	WELFARE ASSISTANCE		0			
TOTAL		6,626,776	6,491,698	7,024,695	7,189,190	7,139,476

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
53030 TAX RELIEF						
45700	PUBLIC ASSISTANCE PAYMENT					
TOTAL		0	0	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
5309 FAMILY RESOURCE CENTER						
47001	PYMT TO JOINT OPERATIONS	3,750	3,750	3,750	5,000	3,750
TOTAL		3,750	3,750	3,750	5,000	3,750

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
5401 DISTRICT III COOPERATIVE						
47001	PYMT TO JOINT OPERATIONS	25,690	25,690	26,514	26,514	26,514
TOTAL		25,690	25,690	26,514	26,514	26,514

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
6101 SCHOOL BOARD						
4567013	FOUND FOR EXCELL GRANT	46,655	29,487	33,499	33,499	33,499
4567014	INSTRUCTION	24,299,000	26,471,425	27,538,288	28,165,512	
4567015	ADMINISTRATION	546,275	581,289	649,120	670,399	
4567016	ATTENDANCE & HEALTH	389,231	454,411	481,835	485,664	
4567017	PUPIL TRANSPORTATION	2,418,874	2,445,880	2,585,661	2,598,273	
4567018	OPERATION & MAINTENANCE	4,046,620	4,166,872	3,727,427	3,821,624	
4567019	TECHNOLOGY	1,189,652	1,209,306	1,249,950	1,261,406	
4567020	MAGNET SCHOOL	145,421	26,572	26,572	26,572	
4567021	CAFETERIA	1,774,223	2,004,569	2,081,511	2,067,940	2,067,940
4567022	FEDERAL PROG - REGULAR	2,178,611	2,365,756	2,344,761	2,162,054	
4567023	BUILDING CONSTRUCTION	0	0			
4567024	DEBT SERVICE - COUNTY	0	0			
4567027	FEDERAL PROG - ARRA	506,033	10,676			
4567028	OTHER	289,930	0			845,340
4567029	STATE	1,805,506	2,725			23,223,865
4567030	LOCAL	122,710				12,250,000
4567031	FEDERAL	345,187				2,696,086
48210	BUILDING CONSTRUCTION	0	352,476			8,000,000
49102	DEBT SERVICE - SCHOOL	2,199,866	1,983,956	2,349,506	2,271,459	2,349,506
TOTAL		42,303,794	42,105,400	43,068,130	43,564,402	51,466,236

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
61011 VRS PAYMENT						
4567007	VRS EARLY RETIRE PAYMENT	137,551	193,162			
TOTAL		137,551	193,162	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
61012 SCHOOL CONSTRUCTION						
49102	DEBT SERVICE - SCHOOL	0	0	0		
TOTAL		0	0	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
6401 WYTHEVILLE COMMUNITY COLL						
47001	PYMT TO JOINT OPERATIONS	40,164	39,005	37,678	38,034	38,034
TOTAL		40,164	39,005	37,678	38,034	38,034

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
7100 REGIONAL TOURISM						
41100	SALARIES			19,189	19,350	19,350
41130	BONUS PAY					
41300	PART-TIME PAY PERSONNEL			0		
42100	FICA			1,468	1,480	1,480
42210	VRS - RETIREMENT			1,408	1,420	1,420
42212	VRS - RETIREE HEALTH CRED			38	39	39
42300	HEALTH INSURANCE			1,820	1,893	1,893
42400	VRS - GROUP LIFE EMPLOYER			92	93	93
42600	UNEMPLOYMENT INSURANCE			31	43	43
42700	WORKERS COMPENSATION			386	439	439
43500	PRINTING & BINDING			8,000	10,000	8,000
43600	ADVERTISING			15,000	26,000	15,000
45210	POSTAL SERVICES			2,500	2,500	2,500
45540	TRAVEL - CONFERENCE & EDU			4,800	5,000	4,000
45810	PAYMENTS - DUES			2,500	3,500	10,000
4568001	WYTHE CO HERITAGE DAYS			5,000	10,000	5,000
4568002	CHAUTAUQUA FESTIVAL			10,000	10,000	10,000
4568005	REGIONAL FESTIVALS			0	10,000	0
46013	EDU & RECREATION SUPPLIES			2,000	3,000	3,000
46014	OPERATING SUPPLIES			15,000	7,000	7,000
TOTAL		0	0	89,232	111,757	89,257

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
7105 RR LAKE SWIMMING POOL						
41300	PART-TIME PAY PERSONNEL	13,569	17,616	21,200	21,200	21,200
42100	FICA	1,038	1,278	1,622	1,622	1,622
42600	UNEMPLOYMENT INSURANCE	116	155	250	346	346
42700	WORKERS COMPENSATION	578	573	426	481	481
43310	REPAIR & MAINTENANCE	2,727	322	5,100	4,500	4,500
45110	ELECTRICAL SERVICES	2,608	3,116	5,600	5,800	5,800
45120	HEATING SERVICES	916	290	2,500	2,500	2,500
45130	WATER & SEWER SERVICES	3,508	1,535	3,500	2,500	2,500
46002	FOOD SUPPLIES		150			
46005	JANITORIAL & HOUSEKEEPING	337	319	850	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	1,448	2,040	2,100	2,300	2,300
46014	OPERATING SUPPLIES	4,458	4,430	5,000	5,000	5,000
48201	MACHINERY & EQUIPMENT	767	2,306	0	7,000	0
48202	FURNITURE & FIXTURES	0	0	2,800	1,000	1,000
TOTAL		32,070	34,130	50,948	55,249	48,249

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
7109 PARKS & RECREATION						
41100	SALARIES	24,675	75,199	65,346	66,554	66,554
41130	BONUS PAY	541	0			
41300	PART-TIME PAY PERSONNEL	12,815	16,057	17,000	17,000	17,000
42100	FICA	2,909	6,754	6,299	6,392	6,392
42210	VRS - RETIREMENT	2,964	9,032	4,796	4,885	4,885
42212	VRS - RETIREE HEALTH CRED	27	83	131	133	133
42300	HEALTH INSURANCE	5,472	10,304	9,100	9,463	9,463
42400	VRS - GROUP LIFE EMPLOYER	69	211	314	319	319
42600	UNEMPLOYMENT INSURANCE	230	463	358	494	494
42700	WORKERS COMPENSATION	2,697	1,955	1,655	1,897	1,897
42820	EDUCATION - TUITION	0	580	500	1,000	500
43100	PROFESSIONAL SERVICES		1,261		1,500	0
43110	PROF SERV - HEALTH		228		228	228
43840	PURCHASE OF SERV - BACKGROUND CHECKS			3,600	3,600	3,600
43600	ADVERTISING	100	948	1,000	1,200	1,200
43800	PURC SVS OTHER GOVT ENT	1,076	199	2,000	2,000	2,000
43900	PURC SVCS NON-GOVT	576	135	500	500	500
45110	ELECTRICAL SERVICES	876	1,077	1,350	1,350	1,350
45130	WATER & SEWER SERVICES	0	478	1,000	900	900
45210	POSTAL SERVICES	590	2,829	3,600	3,200	3,200
45230	TELECOMMUNICATIONS	2,029	2,599	2,625	2,625	2,625
45302	FIRE INSURANCE			13	13	13
45305	MOTOR VEHICLE INSURANCE	878	916	844	844	844
45540	TRAVEL - CONV & EDUCAT	0	605	1,200	1,200	1,200
45810	PAYMENT - DUES	1,000	471	900	1,900	900
46001	OFFICE SUPPLIES	488	1,122	1,400	1,400	1,400
46002	FOOD SUPPLIES	0	0	2,000	3,500	2,000
46005	JANITORIAL & HOUSEKEEPING	0	1,000	100	2,000	
46009	VEHICLE SUPPLIES	969	2,236	1,500	2,500	2,500
46012	BOOKS & SUBSCRIPTIONS	0	0	150		
46013	EDU & RECREATION SUPPLIES	11,718	14,453	60,000	25,000	20,000
46015	DUPLICATION	1,105	1,590	1,900	2,100	2,100

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
48202	FURNITURE & FIXTURES	0	5,504	3,000	3,000	
48210	BUILDING CONSTRUCTION	4,227	0	1,000	2,500	
TOTAL		78,031	158,289	195,181	171,197	154,197

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
7110 RR LAKE CAMPGROUND						
41100	SALARIES	24,675	25,417	26,969	27,849	27,849
41130	BONUS PAY	541	0			
41300	PART-TIME PAY PERSONNEL	11,694	16,302	18,000	18,000	18,000
42100	FICA	2,861	3,214	3,440	3,507	3,507
42210	VRS - RETIREMENT	2,964	3,053	1,980	2,044	2,044
42212	VRS - RETIREE HEALTH CRED	27	28	54	56	56
42300	HEALTH INSURANCE	5,472	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	69	71	129	134	134
42600	UNEMPLOYMENT INSURANCE	199	270	307	424	424
42700	WORKERS COMPENSATION	1,032	1,258	904	1,041	1,041
43310	REPAIR & MAINTENANCE	1,110	10,432	2,400	4,000	2,400
43320	MAINT SERVICE CONTRACTS	0	0	300	300	300
43500	PRINTING & BINDING	0	0	6,000	3,000	
43600	ADVERTISING	25	0	2,000	2,000	
43900	PURC SVCS NON-GOV'T	2,947	2,619	4,200	5,500	4,200
45110	ELECTRICAL SERVICES	8,058	6,783	12,000	12,000	10,000
45130	WATER & SEWER SERVICES	7,508	14,064	7,000	7,000	7,000
45210	POSTAL SERVICES	271	262	400	500	500
45230	TELECOMMUNICATIONS	1,317	2,278	2,880	2,900	2,900
45302	FIRE INSURANCE	1,040	993	1,011	1,011	1,011
45305	MOTOR VEHICLE INSURANCE	450	437	441	441	441
46001	OFFICE SUPPLIES	146	459	450	450	450
46002	FOOD SUPPLIES	1,972	2,351	4,000	6,000	4,000
46005	JANITORIAL & HOUSEKEEPING	2,041	2,306	3,300	3,300	1,000
46007	REPAIR & MAINT SUPPLIES	2,214	4,070	6,000	6,000	6,000
46009	VEHICLE SUPPLIES	1,504	1,722	1,400	1,650	1,500
46014	OPERATING SUPPLIES		648			
48201	MACHINERY & EQUIPMENT	0	15,811	0	500	500
48210	BUILDING CONSTRUCTION	2,693	4,906	0	5,000	5,000
TOTAL		82,830	125,130	111,025	120,285	105,935

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
7111 AGER PARK						
41300	PART-TIME PAY PERSONNEL	493	205			
42100	FICA	0	0			
42600	UNEMPLOYMENT INSURANCE	0	0			
42700	WORKERS COMPENSATION	0	45			
43140	PROF SERV - ENG & ARCH		6,300		10,000	0
43310	REPAIR & MAINTENANCE	1,692	785	2,000	2,000	2,000
45110	ELECTRICAL SERVICES	2,077	2,137	3,000	4,200	3,000
45130	WATER & SEWER SERVICES	532	383	1,000	1,700	1,700
45230	TELECOMMUNICATIONS	580	455	425	550	550
45302	FIRE INSURANCE	366	342	439	439	439
45305	MOTOR VEHICLE INSURANCE	0	0			
46005	JANITORIAL & HOUSEKEEPING	539	1,500	1,500	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	2,163	2,598	8,000	10,000	8,000
46009	VEHICLE SUPPLIES	279	1,085	1,000	1,500	1,000
48201	MACHINERY & EQUIPMENT				6,000	0
48210	BUILDING CONSTRUCTION	1,120	5,821	0	4,000	4,000
TOTAL		9,841	21,656	17,364	42,389	22,689

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
7205 FESTIVALS						
43600	ADVERTISING	734	1,710	0		
4568002	CHAUTAUQUA FESTIVAL	10,000	10,000	0		
4568004	RURAL RETREAT LAKE	13,007	16,751	0		
TOTAL		23,741	28,461	0	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
7302 WYTHE/GRAYSON REG LIBRARY						
47001	PYMT TO JOINT OPERATIONS	261,927	267,050	281,150	290,600	289,584
TOTAL		261,927	267,050	281,150	290,600	289,584

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8101 PLANNING COMMISSION						
41100	SALARIES	31,273	32,212	34,179	35,294	35,294
41130	BONUS PAY	541	0			
41300	PART-TIME PAY PERSONNEL	8,700	8,700	8,700	8,700	8,700
42100	FICA	3,101	3,078	3,280	3,366	3,366
42210	VRS - RETIREMENT	3,756	3,869	2,509	2,591	2,591
42212	VRS - RETIREE HEALTH CRED	34	36	68	71	71
42300	HEALTH INSURANCE	5,472	5,376	5,460	5,678	5,678
42400	VRS - GROUP LIFE EMPLOYER	88	90	164	169	169
42600	UNEMPLOYMENT INSURANCE	89	96	94	130	130
42700	WORKERS COMPENSATION	195	270	172	44	44
43100	PROFESSIONAL SERVICES		45	0	25,000	25,000
43320	MAINT SERVICE CONTRACTS	217	0	800	800	800
43500	PRINTING & BINDING			1,250		2,500
43600	ADVERTISING	634	877	1,200	1,200	1,200
43840	PURCHASE OF SERVICES	15,555	15,958	17,050	17,452	17,452
45210	POSTAL SERVICES	415	454	500	500	500
45230	TELECOMMUNICATIONS	451	485	525	600	600
45510	TRAVEL - MILEAGE	611	702	1,500	1,500	1,500
45540	TRAVEL - CONV & EDUCAT	450	900			
45810	PAYMENT - DUES	0	0			
46001	OFFICE SUPPLIES	709	693	800	800	800
46009	VEHICLE SUPPLIES	0	0			
46015	DUPLICATION	405	384	1,000	1,000	1,000
46030	UNCLASSIFIED SUPPLIES				100	100
48202	FURNITURE & FIXTURES	0	0	0	10,000	0
TOTAL		72,696	74,225	79,251	114,995	107,495

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8102 ENGINEERING						
41100	SALARIES	85,696	88,626	91,121	50,564	50,564
41130	BONUS PAY	812	0			
41300	PART-TIME PAY PERSONNEL		1,534			
42100	FICA	6,316	6,602	6,971	3,868	3,868
42210	VRS - RETIREMENT	10,292	10,644	6,199	3,711	3,711
42212	VRS - RETIREE HEALTH CRED	94	98	169	101	101
42300	HEALTH INSURANCE	8,208	8,064	12,740	11,356	11,356
42400	VRS - GROUP LIFE EMPLOYER	240	248	405	243	243
42600	UNEMPLOYMENT INSURANCE	125	104	236	130	130
42700	WORKERS COMPENSATION	120	1,566	1,431	342	342
42820	EDUCATION - TUITION	0	90	90	1,000	1,000
45210	POSTAL SERVICES	34	91	100	500	500
45230	TELECOMMUNICATIONS	862	885	1,100	3,600	3,600
45305	MOTOR VEHICLE INSURANCE	16	406	411	520	520
45540	TRAVEL - CONV & EDUCAT	0	0	200	500	500
46001	OFFICE SUPPLIES	0	10	200	1,000	1,000
46009	VEHICLE SUPPLIES	753	1,382	1,500	500	500
46015	DUPLICATION	78	162	200	1,200	1,200
48202	FURNITURE & FIXTURES			1,500	3,000	3,000
TOTAL		113,646	120,512	124,573	82,135	82,135

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
81061 WYTHE CO PROGRESS PARK						
43100	PROFESSIONAL SERVICES	69,386	0	5,000	5,000	5,000
43310	REPAIR & MAINTENANCE		1,894		1,000	1,000
43600	ADVERTISING	0	0		1,000	1,000
45110	ELECTRICAL SERVICES	0	0	1,200	1,000	1,000
45120	HEATING SERVICES	0	0	500		
45130	WATER & SEWER SERVICES	0	0	500		
45302	FIRE INSURANCE	114	105	100	150	150
48210	BUILDING CONSTRUCTION	24,976	234,186	0		
49106	DEBT SERVICE - IND DEV	249,195	312,173			
491911	1999 RD IND PARK 9720			189,820		
491916	2010 VACO/VML PIN LOT24	249,195	312,173	210,180	62,300	631,081
TOTAL		592,866	860,531	407,300	70,450	639,231

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
81063 INLAND PORT						
49106	DEBT SERVICE - IND DEV	117,309	117,309		0	0
491912	2002 RD INLAND PORT 9726			117,309		
TOTAL		117,309	117,309	117,309	0	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8107 WYTHE COUNTY JOINT IDA						
47001	PYMT TO JOINT OPERATIONS	4,364,467	2,387,520	0	153,024	153,024
TOTAL		4,364,467	2,387,520	0	153,024	153,024

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8108 SMALL BUSINESS INCUBATOR						
47001	PYMT TO JOINT OPERATIONS	10,000	10,000	10,000	10,000	10,000
TOTAL		10,000	10,000	10,000	10,000	10,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8109 SMYTH/WYTHE AIRPORT COMM						
47001	PYMT TO JOINT OPERATIONS	47,554	64,446	62,000	64,777	64,777
TOTAL		47,554	64,446	62,000	64,777	64,777

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8203 SOIL & WATER DISTRICT						
47001	PYMT TO JOINT OPERATIONS	11,000	11,000	11,000	11,000	1,000
TOTAL		11,000	11,000	11,000	11,000	1,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8206 NEW RIVER HIGHLANDS RCD						
47001	PYMT TO JOINT OPERATIONS	700	700	700	3,000	1,000
TOTAL		700	700	700	3,000	1,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
8305 COOPERATIVE EXTENSION SER						
41300	PART-TIME PAY PERSONNEL	0	0			
43100	PROFESSIONAL SERVICES	30,829	37,088	43,144	43,186	42,000
45230	TELECOMMUNICATIONS	2,341	2,445	2,600	2,600	2,600
45640	PAYMENT - CIVIC ORGAN	0	0	0	0	0
46003	AGRICULTURAL SUPPLIES	1,929	9,192	8,000	8,000	8,000
TOTAL		35,099	48,725	53,744	53,786	52,600

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
9000 CAPITAL PROJECTS - COUNTY						
	OLD COURTHOUSE - NEW ROOF				175,000	175,000
	COUNTY OFFICE BUILDING RENOVATION				2,200,000	
	TREASURER'S OFFICE RENOVATION				75,000	
	ANIMAL SHELTER KENNEL GATES				20,000	
	CENTRALIXED COMPUTER SYS				400,000	325,000
	SCHOOL COMPUTER SYS				150,000	150,000
	BUILDING INSP - PERMITTING SOFTWARE				6,200	
	BUILDING INSP - MOBILE COMPUTER				8,400	
	MAX MEADOWS FIELD PLAYGROUND				10,000	
	MAX MEADOWS FIELD - PAVE PARKING				11,500	
	RURAL RETREAT LAKE PICNIC TABLES				6,000	
	RECREATION COMPLEXES				10,000,000	1,000,000
	PAVING CONVENIENCE CENTERS				45,000	
	REFUSE COLLECTION BOXES REPLACEMENT				40,000	
	SCHOOLS - SHEFFEY ELEMENTARY				2,700,000	
	SCHOOLS - RURAL RETREAT MIDDLE				3,400,000	
	SCHOOLS - SPEEDWELL ELEM RESTROOMS				50,000	
	SCHOOLS - FT CHISWELL MIDDLE				600,000	
	SCHOOLS - SPILLER ELEM HVAC				1,250,000	
	VEHICLES - B & G - MAINT TRUCK				60,000	
	VEHICLES - B & G - SUB COMPACT TRACTOR				50,000	
	VEHICLES - 4 FOR COUNTY				22,000	100,000
	VEHICLES - REC - KUBOTA ZERO TURN MOWER				12,000	12,000
	VEHICLES - REC- FORD 150 (REPLACEMENT)				19,800	
	FIRE DEPARTMENT - VEHICILE NEEDS				250,000	
TOTAL		0	0	0	21,560,900	1,762,000
9050 CAPITAL PROJECTS - WATER						
	UPDATE COMP STUDY				30,000	
	OLD RT 52 TO JACKSON ELEM				650,000	
	LEAD MINES RD WATER TANK				800,000	
	SPEEDWELL WATER EXT PHASE 2				2,500,000	

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
	LONG MEADOWS SUBDIVISION W/L RT 94 UPGRADES				180,000 750,000	
TOTAL		0	0	0	4,910,000	0
9100 CAPITAL PROJECTS - WASTEWATER						
	PROGRESS PARK PUMP STATION DUMP TRUCK EXCAVATOR / BACKHOE				100,000 150,000 150,000	
TOTAL		0	0	0	400,000	0

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
9201 REVENUE REFUNDS						
45830	REFUNDS	795	340		1,000	1,000
TOTAL		795	340	0	1,000	1,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
9202 TAX REVENUE REFUNDS						
43100	PROFESSIONAL SERVICES		0			
45831	PY REAL ESTATE TAX REFUND	7,013	5,922	37,000	15,000	15,000
45832	PY PERONAL PROP TAX RFND	3,100	1,370			
45833	PY MOBILE HOME TAX REFUND	737	353			
45834	PY MACH & TOOL TAX REFUND	78,356	198			
45835	WASTEWATER REFUND	28,000	0			
TOTAL		117,206	7,843	37,000	15,000	15,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
9501 RESERVE FUND						
48300	ASSESSOR	0	0		100,000	100,000
45309	INSURANCE - RESERVE FOR VACORP	0	0		10,000	10,000
48302	FIRE EQUIPMENT	0	0			
48303	RESCUE SQUAD BUILDING	0	0			
TOTAL		0	0	0	110,000	110,000

WYTHE COUNTY BUDGET FY 2013-2014 - RECOMMENDED MAY 4, 2013

Account	Account Title	Spent FY 11	Spent FY 12	Approved FY 13	Requested FY 14	Recommended FY 14
	GRAND TOTAL	74,661,403	76,212,721	68,331,222	95,518,993	78,237,201

WYTHE COUNTY BUDGET FY 2013-2014
DEPARTMENT SUMMARY OF FUNDING SOURCES
4-May-13

Dept #	Department	Spent 2011	Spent 2012	Budget 2013	Recommended	Local	Dedicated	PAF Funds	Dedicated	Other	Federal Funds	Total Funds
					Budget 2014	Funds Required	Local Funds		State Funds	Dedicated Funds		
1101	BOARD OF SUPERVISORS	188,148	206,462	202,430	200,873	200,873						200,873
1202	COUNTY ADMIN OFFICE	354,265	414,392	400,818	409,116	409,116						409,116
1204	FINANCIAL ADMINISTRATION	180,328	247,638	242,667	235,364	235,364						235,364
1205	TECHNOLOGY	0	0	94,091	101,628	101,628						101,628
1206	PUBLIC INFORMATION	0	0	54,170	53,834	53,834						53,834
1209	COMMISSIONER OF REVENUE	267,385	250,810	252,503	259,494	149,386			110,108			259,494
12091	MAPPING	27,418	42,300	35,105	25,000	25,000						25,000
1210	ASSESSORS	142,221	78,701	0	0	-						-
1213	TREASURER	346,430	328,659	308,427	323,593	205,280			118,313			323,593
1301	ELECTORAL BOARD	30,619	45,684	42,703	49,357	41,337			8,020			49,357
1302	REGISTRAR	83,757	80,366	81,651	85,430	53,860			31,570			85,430
2101	CIRCUIT COURT	35,414	35,799	42,878	42,878	56,338						56,338
2102	GENERAL DISTRICT COURT	6,167	8,759	8,380	8,380	8,380						8,380
21021	J & DR COURT	7,655	12,446	11,350	7,730	7,730						7,730
2103	MAGISTRATE	1,776	1,443	1,830	1,830	1,830						1,830
2106	CLERK OF CIRCUIT COURT	431,098	425,246	449,716	454,315	142,679			311,636			454,315
2107	JUROR PAYMENTS	0	2,640	3,300	3,500	3,500						3,500
2108	LAW LIBRARY	3,645	4,771	23,100	10,100	4,100	6,000					10,100
2109	COMMISSIONER OF ACCOUNTS	2,500	5,000	5,000	5,000	5,000						5,000
2201	COMMONWEALTH'S ATTORNEY	606,467	588,884	602,353	645,169	157,468			487,701			645,169
22011	COMMONWEALTHS ATTY GRANT	0	0	0	0	0						-
3102	ENFORCEMENT & TRAFFIC	2,715,780	2,631,900	3,034,233	2,870,984	98,229	-	1,400,000	1,372,755			2,870,984
31021	COPS UNIV HIRING GRANT	290,307	372,999	390,682	397,918	397,918		397,918				397,918
31022	COURTROOM SECURITY	184,830	213,546	254,045	268,236	268,236		268,236				268,236
31023	VSTOP GRANT	38,604	36,787	37,713	38,760	38,760		38,760				38,760
31024	DARE	42,148	54,640	57,273	58,434	58,434		58,434				58,434
31025	COPS IN SCHOOL GRANT	141,462	155,155	167,203	171,457	171,457		171,457				171,457
31026	VICTIM WITNESS ASSISTANCE	44,593	44,372	45,196	46,200	46,200		46,200				46,200
31027	ARRA JAG	14,344	1,806	0	0	0						-
31028	SHERIFF IT	0	0	24,809	24,615	24,615		24,615				24,615
3202	VOLUNTEER FIRE DEPARTMENT	1,913,909	796,963	167,152	36,000	36,000						36,000
32021	BARREN SPRINGS VOL FIRE DEPARTMENT	0	0	36,081	39,366	30,885			8,481			39,366
32022	IVANHOE VOL FIRE DEPARTMENT	0	0	36,681	39,366	30,885			8,481			39,366
32023	MAX MEADOWS VOL FIRE DEPARTMENT	0	0	37,281	80,247	71,766			8,481			80,247
32024	RURAL RETREAT VOL FIRE DEPARTMENT	0	0	36,081	48,446	39,965			8,481			48,446
32025	SPEEDWELL VOL FIRE DEPARTMENT	0	0	36,681	39,366	30,885			8,481			39,366
32026	WYTHEVILLE VOL FIRE DEPARTMENT	0	0	36,081	125,223	116,742			8,481			125,223
3203	AMBULANCE & RESCUE SERV	189,666	115,904	0	0	-						-
32031	LEAD MINES RESCUE SQUAD	0	0	38,833	39,366	29,866			9,500			39,366
32032	RURAL RETREAT RESCUE SQUAD	0	0	38,833	39,366	29,866			9,500			39,366
32033	WYTHE COUNTY RESCUE SQUAD	0	0	38,833	39,366	29,866			9,500			39,366
3301	CORRECTION & DETENTION	1,635,843	1,308,927	1,600,000	1,600,000	1,600,000						1,600,000
3303	PROBATION OFFICE	2,908	2,408	3,232	3,075	3,075						3,075
3401	BUILDING INSPECTION	96,377	80,302	82,737	85,825	85,825						85,825
3501	ANIMAL CONTROL	128,195	149,836	132,676	147,610	147,610						147,610
3503	MEDICAL EXAMINER	360	500	600	500	500						500
3504	E-911 DEPARTMENT	212,537	182,106	0	0	0						-
35041	E-911 WIRELESS GRANT	26,056	28,789	30,805	32,437	2,437			30,000			32,437
3505	OFFICE OF EMERGENCY SVCS	48,415	78,252	56,110	59,263	46,246			13,017			59,263
3506	CONSOLIDATED DISPATCH	0	0	868,968	391,675	262,422	129,253					391,675
4100	ROAD CONSTRUCTION				0	0						-

WYTHE COUNTY BUDGET FY 2013-2014
DEPARTMENT SUMMARY OF FUNDING SOURCES
4-May-13

Dept #	Department	Spent 2011	Spent 2012	Budget 2013	Recommended	Local	Dedicated	PAF Funds	Dedicated	Other	Federal Funds	Total Funds
					Budget 2014	Funds Required	Local Funds		State Funds	Dedicated Funds		
4203	REFUSE COLLECTION	1,365,362	1,382,146	1,363,251	1,207,084	1,207,084						1,207,084
42031	DEBRIS COLLECTION				45,932	45,932						45,932
43041	LANDFILL BUILDING	366	330	787	787	787						787
43042	COURTHOUSE BUILDING	693,620	645,248	284,473	232,268	232,268						232,268
43043	COUNTY OFFICE BUILDING	1,895,851	2,653,177	548,783	602,863	602,863						602,863
43044	HEALTH CENTER BUILDING	891	1,331	1,181	0	-						-
43045	LIBRARY BUILDING	2,251	6,196	3,464	3,464	3,464						3,464
43047	SIXTH STREET BUILDING	2,428	900	2,352	2,352	2,352						2,352
43048	B&G MAINTENANCE	50,090	66,705	69,292	86,429	86,429						86,429
43049	SPILLER ANNEX BUILDING	0	21	1,600	1,100	1,100						1,100
43050	B&G MAINTENANCE BUILDING	7,345	4,693	6,900	6,800	6,800						6,800
43051	FC EMERGENCY SERV BLDG	109	150,254	4,700	6,100	6,100						6,100
43052	CONSOLIDATED DISPATCH	0	0	0	500	500						500
4401	WATER DEPARTMENT	912,798	1,439,413	1,743,953	1,627,170	1,627,170						1,627,170
44011	REGIONAL WTP	547,470	580,086	565,000	560,000	560,000						560,000
44012	WATER TRANSMISSION SYSTEM	1,597,143	5,262,247	0	0	-						-
44013	NEW RIVER REGIONAL WATER AUTHORITY				199,537	199,537						199,537
44015	STORMWATER MANAGEMENT				44,945	44,945						44,945
4402	WASTEWATER DEPARTMENT	1,614,969	1,357,091	1,304,651	1,092,635	1,092,635						1,092,635
44021	COLLECTION SYSTEM WASTEWATER PRJS				0	-						-
5101	LOCAL HEALTH DEPARTMENT	300,000	308,250	341,000	341,000	341,000						341,000
5201	MT ROGERS MENTAL HEALTH	119,580	122,869	130,000	133,900	133,900						133,900
5301	DEPT OF SOCIAL SERVICES	6,626,776	6,491,698	7,024,695	7,139,476	1,724,388		3,590,969	31,148	1,792,971		7,139,476
53011	SERVICES	0	0	0	0	0						-
53012	ELIGIBILITY	0	0	0	0	0						-
53013	JOINT	0	0	0	0	0						-
53014	VJCCCA	0	0	0	0	0						-
53015	LOCAL BOARD	0	0	0	0	0						-
53030	TAX RELIEF	0	0	0	0	0						-
5309	FAMILY RESOURCE CENTER	3,750	3,750	3,750	3,750	3,750						3,750
5401	DISTRICT III COOPERATIVE	25,690	25,690	26,514	26,514	26,514						26,514
6101	SCHOOL BOARD	42,303,794	42,105,400	43,068,130	51,466,236	15,932,546	729,000		23,223,865	8,884,739	2,696,086	51,466,236
61011	VRS PAYMENT	137,551	193,162	0	0	-						-
61012	SCHOOL CONSTRUCTION	0	0	0	0	-						-
6401	WYTHEVILLE COMMUNITY COLL	40,164	39,005	37,678	38,034	38,034						38,034
7100	REGIONAL TOURISM	0	0	89,232	89,257	89,257						89,257
7105	RR LAKE SWIMMING POOL	32,070	34,130	50,948	48,249	48,249						48,249
7109	RECREATION COMMISSION	78,031	158,289	195,181	154,197	154,197						154,197
7110	RR LAKE CAMPGROUND	82,830	125,130	111,025	105,935	105,935						105,935
7111	AGER PARK	9,841	21,656	17,364	22,689	22,689						22,689
7205	FESTIVALS	23,741	28,461	0	0	-						-
7302	WYTHE/GRAYSON REG LIBRARY	261,927	267,050	281,150	289,584	289,584						289,584
8101	PLANNING COMMISSION	72,696	74,225	79,251	107,495	107,495						107,495
81011	ZONING DEPARTMENT	0	0	0	0	-						-
8102	ENGINEERING	113,646	120,512	124,573	82,135	82,135						82,135
81061	WYTHE CO PROGRESS PARK	592,866	860,531	407,300	639,231	639,231						639,231
81062	CROSSROADS REG IND FAC	0	0	0	0	-						-
81063	INLAND PORT	117,309	117,309	117,309	0	-						-
81064	GOVERNOR'S OPP FUND	0	0	0	0	-						-
81065	WTI	0	0	0	0	-						-
8107	WYTHE COUNTY JOINT IDA	4,364,467	2,387,520	0	153,024	153,024						153,024

WYTHE COUNTY BUDGET FY 2013-2014
DEPARTMENT SUMMARY OF FUNDING SOURCES
4-May-13

Dept #	Department	Spent 2011	Spent 2012	Budget 2013	Recommended Budget 2014	Local Funds Required	Dedicated Local Funds	PAF Funds	Dedicated State Funds	Other Dedicated Funds	Federal Funds	Total Funds
8108	SMALL BUSINESS INCUBATOR	10,000	10,000	10,000	10,000	10,000						10,000
8109	SMYTH/WYTHE AIRPORT COMM	47,554	64,446	62,000	64,777	64,777						64,777
8203	SOIL & WATER DISTRICT	11,000	11,000	11,000	1,000	1,000						1,000
8206	NEW RIVER HIGHLANDS RCD	700	700	700	1,000	1,000						1,000
8305	COOPERATIVE EXTENSION SER	35,099	48,725	53,744	52,600	52,600						52,600
9201	REVENUE REFUNDS	795	340	0	1,000	1,000						1,000
9202	TAX REVENUE REFUNDS	117,206	7,843	37,000	15,000	15,000						15,000
9501	RESERVE FUND	0	0	0	110,000	110,000						110,000
TOTAL OPERATIONS BUDGET		74,661,403	76,212,721	68,331,222	76,475,201	30,423,044	864,253	2,405,620	29,377,340	8,915,887	4,489,057	76,475,201
CAPITAL BUDGET												
9000	CAPITAL PROJECTS - COUNTY	0	0	0	1,762,000	1,762,000						1,762,000
9050	CAPITAL PROJECTS - WATER	0	0	0		-						-
9100	CAPITAL PROJECTS - WASTEWATER	0	0	0		-						-
TOTAL CAPITAL BUDGET		0	0	0	1,762,000	1,762,000	0	0	0	0	0	1,762,000
TOTAL BUDGET		74,661,403	76,212,721	68,331,222	78,237,201	32,185,044	864,253	2,405,620	29,377,340	8,915,887	4,489,057	78,237,201

County of Wythe
Revenue Budget Line Report
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<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budget</i>	<i>FY 2014 Budget</i>	<i>Variance</i>
100	3110101	CURRENT TAXES - REAL EST	9,333,012	9,220,499	9,847,581	9,200,000	-647,581
100	3110102	DELQ TAXES - REAL EST	350,241	280,996	250,000	250,000	0
100	3110104	ROLL BACK TAXES	853	2,956	200	100	-100
100	3110105	SPECIAL TAX DISTRICTS	54,213	6,380	35,000	10,000	-25,000
100	3110201	CURRENT TAXES - PS REAL	691,114	704,510	760,000	826,000	66,000
100	3110203	CURRENT TAXES - PS PERS	0	0	0	0	0
100	3110204	DELQ TAXES - PS PERS	0	33	0	0	0
100	3110301	CURRENT TAXES - PERS PRO	3,019,287	3,038,648	3,000,000	3,620,000	620,000
100	3110302	DELQ TAXES - PERS PROP	47,218	46,176	40,000	40,000	0
100	3110303	CURRENT TAXES - MBL HOME	96,092	94,645	95,000	80,000	-15,000
100	3110304	DELQ TAXES - MBL HOMES	5,669	5,058	4,000	4,000	0
100	3110401	CURRENT TAXES - MACH/TOO	2,310,484	2,285,840	2,200,000	2,200,000	0
100	3110402	DELQ TAXES - MACH/TOOL	195,603	6,338	1,000	1,000	0
100	3110501	CURRENT TAXES - MERCH CA	317,710	318,814	304,000	330,000	26,000
100	3110502	DELQ TAXES - MERC CAP	723	666	100	100	0
100	3110601	PENALTIES - ALL PROP TAX	98,149	93,911	50,000	50,000	0
100	3110602	INTEREST - ALL PROP TAX	162,920	106,210	50,000	50,000	0
100	3120101	LOCAL SALES AND USE TAXE	3,014,515	3,104,034	3,000,000	3,000,000	0
100	3120201	CONSUMER'S UTILITY TAXES	758,747	693,895	730,000	730,000	0
100	3120202	UTILITY / CONSUMPTION TAXES	0	0	0	0	0
100	3120204	COMMUNICATIONS TAX	808,265	824,580	860,000	750,000	-110,000
100	3120501	MOTOR VEHICLE LICENSE	372,925	369,792	370,000	400,000	30,000
100	3120601	BANK STOCK TAXES	28,617	30,818	15,000	15,000	0
100	3120701	RECORDATION TAXES	134,496	119,257	110,000	200,000	90,000
100	3121001	TRANS LODGING TAX - BASE	168,679	74,070	56,000	72,000	16,000
100	3121002	TRANS LODGING TAX - ADDI	0	86,137	84,000	108,000	24,000
100	3121101	MEALS TAX	595,776	677,873	680,000	720,000	40,000
100	3130101	DOG TAGS	9,916	8,839	10,000	10,000	0
100	3130304	LAND USE APPLICATIONS	1,072	24,176	4,000	100	-3,900
100	3130305	TRANSFER FEES	760	794	100	100	0
100	3130308	BUILDING PERMITS	50,793	43,973	40,000	48,000	8,000
100	3130324	EROSION/SEDIMENT CONTROL	15,150	1,550	2,000	2,000	0
100	3130325	REFUSE DISPOSAL PERMITS	600	700	600	600	0
100	3130328	GIS MAPPING FEES	5,720	3,880	2,500	2,000	-500
100	3130331	MISCELLANEOUS FEES	9,165	8,924	2,000	2,000	0
100	3140101	COURT FINES & FORFEITURE	273,557	270,032	315,954	380,000	64,046
100	3140102	COURTHOUSE MAINT FEES	0	0	0		0
100	3150101	INTEREST ON BANK DEPOSIT	551,071	890,458	544,000	750,000	206,000

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<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budget</i>	<i>FY 2014 Budget</i>	<i>Variance</i>
100	3150201	RENTAL OF GENERAL PROP	3,979	3,672	1,000	183,000	182,000
100	3160103	SHERIFF'S FEES	1,557	1,557	1,500	1,500	0
100	3160201	COMMONWEALTH'S ATTY FEE	2,987	6,216	1,000	1,000	0
100	3160602	BOARD & CARE OF DOGS	4,535	3,888	5,000	5,000	0
100	3161101	CHARGES FOR WELFARE	106,214	76,405	100,000	100,000	0
100	3161301	RECREATION FEES	56,178	70,027	60,000	90,000	30,000
100	3180401	LOCAL GRANTS	184,573	0	0		0
100	3180501	WYTHE/BLAND FND AWARD	0	215,460	450,800	0	-450,800
100	3180502	MISC GRANTS - SEWER	0	0	0		0
100	3189903	GIFTS AND DONATIONS	0	0	0	1,000	1,000
100	3189909	SALE OF EQUIPMENT	47,779	19,698	10,000	1,000	-9,000
100	3189910	INSURANCE RECOVERY	12,701	59,961	1,000	1,000	0
100	3189911	INSURANCE RECOVERY - GEN FUND	0	0	0		0
100	3189940	RURAL DEVELOPMENT LOAN	427,705	0	0		0
100	3189942	VACO/VML LOAN	3,758,059	500,427	0	8,000,000	8,000,000
100	3190101	RECOVERED COSTS	921,889	815,985	0	195,322	195,322
100	3190103	REFUND VHDA	0	5,000,000	0		0
100	3190107	REC COSTS - CROSSROADS	0	0	150,000	175,000	25,000
100	3190111	REC COSTS - CD CENTER-WYTHEV	0	0	151,243	150,000	-1,243
100	3190112	REC COSTS - CD CENTER-RURALR	0	0	26,076	26,000	-76
100	3195101	SURPLUS	0	0	422,899	1,832,212	1,409,313
110	3150101	INTEREST ON BANK DEPOSIT	39,289	97,671			0
110	3150104	INTEREST ON BANK DEPOSIT - WATI	0	0	60,000		-60,000
110	3180502	MISC GRANTS - SEWER	0		0		0
110	3180503	MISC GRANTS - WATER	0	0	1,000	1,000	0
110	3189912	SALE OF WATER	1,155,229	1,216,597	1,391,800	1,161,714	-230,086
110	3189920	NRRWA SHARED FACILITIES	0	0	454,350	452,220	-2,130
110	3190110	REC COSTS - WYTHEVILLE WATER	0	0	149,090	167,380	18,290
110	3195107	RECOVERED COST O&M	107,229	57,329	55,200	47,967	-7,233
120	3150101	INTEREST ON BANK DEPOSIT	121,374	119,746	80,000		-80,000
120	3150105	INTEREST ON BANK - SEWER	0	0			0
120	3180502	MISC GRANTS - SEWER	68,490	100,000	1,000	1,000	0
120	3189913	WASTEWATER	1,507,247	1,285,761	1,286,100	1,337,946	51,846
120	3189919	WASTEWATER SURCHARGE	397,110	0	1,000	1,000	0
120	3189941	DEQ LOAN FORGIVENESS	270,453	0	0		0
120	3195107	RECOVERED COST O&M	26,595	0	0		0
130	3140100	COURT FINES/FORF - PAF	1,065,813	1,045,123	1,263,414	1,400,000	136,586
130	3150101	INTEREST ON BANK DEPOSIT	71,983	35,976			0

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<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budget</i>	<i>FY 2014 Budget</i>	<i>Variance</i>
130	3150106	INTEREST ON BANK PAF	0	0	38,000		-38,000
130	3190102	RECOVERED COST - PAF	283,328	56,119	1,000	1,000	0
140	3140104	COURTROOM SECURITY FEE	225,712	200,554	225,000	225,000	0
140	3150101	INTEREST ON BANK DEPOSIT	9,045	8,786			0
140	3150107	INTEREST ON BANK CSF	0	0	8,500		-8,500
150	3140103	LAW LIBRARY MAINTENANCE	7,335	5,835	76,000	6,000	-70,000
150	3150101	INTEREST ON BANK DEPOSIT	214	1,269			0
150	3150108	INTEREST ON BANK LAW LIBRARY	0	0	1,200		-1,200
300	3150101	INTEREST ON BANK DEPOSIT	0	0			0
1140	3150101	INTEREST ON BANK DEPOSIT	33,095	40,938	0		0
1140	3150109	INTEREST ON BANK - SCHOOLS	0	0	0		0
1140	3160603	DUAL COURSE CREDITS	0	82,866	180,000	200,000	20,000
1140	3161204	CAFETERIA SALES	0	0	0		0
1140	3161210	MISC - SCHOOL OPERATING	961,133	195,448	0		0
1140	3161801	SALE OF TEXTBOOKS	0	2,239	0		0
1140	3161805	TRANSPORTATION OF PUPILS	0	38,096	36,000	36,000	0
1140	3180301	REBATES AND REFUNDS	0	41,519	20,000	20,000	0
1140	3180501	WYTHE BLAND FND AWARD	0	0	0		0
1140	3180550	FOUND FOR EXCELL GRANT	0	29,346	0		0
1140	3189902	REGIONAL SPEC ED PROGRAM	0	116,834	50,000	50,000	0
1140	3189903	GIFTS AND DONATIONS	0	13,976	0		0
1140	3189904	SALE OF SUPPLIES - SCHOO	0	14,834	5,000	5,000	0
1140	3189905	SALE OF OTHER EQUIPMENT	0	2,020	0		0
1140	3189906	FOUNDATION FOR EXCELLENCE	0	0	33,499	33,499	0
1140	3189910	INSURANCE RECOVERY - SCHOOLS	0	0			0
1140	3189914	WATER RENTER DEPOSITS	0	19,034	0		0
1140	3189921	SALE OF SCHOOL BUSES	0	4,138	0		0
1140	3189923	E-RATE REIMBURSEMENT	0	159,761	172,000	154,000	-18,000
1140	3189924	MEDICAID REIMBURSEMENT	0	410,114	200,000	200,000	0
1140	3190120	PYMT FROM OTHER COUNTIES	0	16,605	57,000	70,000	13,000
1140	3190121	READING RECOVERY	0	65,615	72,900	52,000	-20,900
1140	3190122	BENEFITS FROM OTHER STAT	0	3,645	3,900	3,900	0
1141	3150101	INTEREST ON BANK DEPOSIT	7,921	14,637	0		0
1141	3150110	INTEREST ON BANK CAFE	0	0	0		0
1141	3161204	CAFETERIA SALES	770,261	767,434	880,471	729,000	-151,471
1141		RESERVE FUNDS				90,566	90,566
1150	3150101	INTEREST ON BANK DEPOSIT	375	242	400		-400
1150	3150111	INTEREST ON BANK FFA COM ATTY	0	0			0

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1151	3150101	INTEREST ON BANK DEPOSIT	1,361	1,220	1,000		-1,000
1151	3150112	INTEREST ON BANK FFA SHERIFF	0	0			0
1160	3150101	INTEREST ON BANK DEPOSIT	599	550	600		-600
1160	3150113	INTEREST ON BANK CCRECO	0	0			0
1180	3150101	INTEREST ON BANK DEPOSIT	10,881	0	0		0
1182	3150101	INTEREST ON BANK DEPOSIT	1,293	921	1,020		-1,020
1182	3150115	INTEREST ON BANK DSS-SSI	0	0			0
1300	3140102	COURTHOUSE MAINT FEES	42,715	37,794	45,000	42,000	-3,000
1300	3150101	INTEREST ON BANK DEPOSIT	202,654	173,215			0
1300	3150116	INTEREST ON BANK CAP PRJS	0	0	175,000		-175,000
1300	3150201	RENTAL OF GENERAL PROPERTY	7,500	0	0		0
1300	3150202	RENTAL OF PROPERTY CP	0	0	7,500	7,500	0
1300	3190101	RECOVERED COSTS	170,000	0	0	175,000	175,000
1300	3195111	CP = NRV REGIONAL WATER	742,119	0	0		0
1300	3195113	CP - JAIL PROCESSING FEE	4,037	3,184	0		0
1300	3195117	CP - EXIT 77 WATER EXT	1,224,540	0	0		0
1300	3195118	CP - ENVIR QUALITY P/R	0	1,036	0		0
1300	3195119	CP - INDUS DEVELOPMENT	333,479	351,449	0		0
Total Local Revenues			38,881,677	37,058,234	31,877,497	41,283,726	9,406,229
100	3220103	MOTOR VEHICLE TAXES	41,151	38,183	40,000	46,000	6,000
100	3220105	MOBILE HOME TITLING TAXE	58,884	47,807	57,000	38,000	-19,000
100	3220106	TAX ON DEEDS GRANTOR TAX	45,231	29,226	20,000	30,000	10,000
100	3220107	RECORDATION TAX - STATE	17,091	32,580	28,000	22,000	-6,000
100	3220108	PPTR REIMB	1,500,814	1,500,814	1,500,000	1,500,000	0
100	3230101	COMMONWEALTH'S ATTORNEY	449,064	434,729	427,587	487,701	60,114
100	3230201	SHERIFF	1,279,183	1,269,790	1,330,623	1,372,755	42,132
100	3230301	COMMISSIONER OF REVENUE	113,603	103,924	115,526	110,108	-5,418
100	3230401	TREASURER	115,995	111,356	111,899	118,313	6,414
100	3230601	ELECTORAL BOARD	6,482	13,757	5,000	8,020	3,020
100	3230602	REGISTRAR	78,215	31,569	35,355	31,570	-3,785
100	3230801	CLERK OF CIRCUIT COURT	322,365	304,384	307,484	311,636	4,152
100	3230802	EXCESS FEES - CLERK	8,687	0	0		0
100	3230803	REDUCTION IN STATE AID	0	0	-176,000	0	176,000
100	3240102	PUB ASSIS & WELFARE	3,058,152	2,940,293	3,534,901	3,590,969	56,068
100	3240402	BYRNE JUSTICE GRANT	0	0	0		0
100	3240407	LITTER CONTROL	9,051	7,823	7,800	7,800	0

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100	3240415	ARTS & HUMANITIES	5,000	5,000	5,000	5,000	0
100	3240416	FIRE PROGRAM GRANT	474,102	52,931	59,000	53,000	-6,000
100	3240417	RESCUE SQUADS GRANT	28,355	27,904	25,500	25,000	-500
100	3240418	SHERIFF'S GRANTS - PAF	-19,907	0	0		0
100	3240420	SHERIFF'S GRANTS - GF	0	0	32,600		-32,600
100	3240424	VJCCCA	21,726	21,296	31,148	31,148	0
100	3240426	STATE GRANTS	3,041,729	17,957	0		0
100	3240427	LOCAL GRANTS	0	0	0		0
100	3240428	VA WIRELESS E-911 GRANT	0	0	0	30,000	30,000
100	3240429	GOVENOR'S OPP FUND	150,000	0	0		0
100	3240431	EMERGENCY DEVICES GRANT	13,017	0	0		0
100	3240433	VDEM GRANT	0	0	0		0
100	3240437	TOBACCO REGION OPP FUND	235,000	0	0		0
110	3240432	SERCAP GRANT	0	0	0		0
130	3240418	SHERIFF'S GRANTS - PAF Vstop	213,695	129,155	28,000	24,919	-3,081
130	3240445	STATE VICTIM WITNESS	0	0	12,000	33,800	21,800
130	3240502	FOR ASSET - SHERIFF STATE	0	0			0
1140	3240201	STATE SALES TAX	3,768,244	3,595,217	3,982,653	4,257,105	274,452
1140	3240202	BASIC SCHOOL AID	11,654,132	12,159,911	12,212,716	11,955,461	-257,255
1140	3240203	ISAEP	15,717	15,717	15,717	15,717	0
1140	3240204	REMEDIAL SUMMER SCHOOLS	6,282	12,250	16,394	31,502	15,108
1140	3240205	FOSTER HOME CHILDREN	23,456	46,102	26,000	28,000	2,000
1140	3240206	COMPOSITE HOLD HARMLESS	516,953	0	0		0
1140	3240207	GIFTED/TALENTED CHILDREN	130,228	130,811	132,080	131,403	-677
1140	3240208	REMEDIAL EDUCATION	379,108	380,807	433,568	431,346	-2,222
1140	3240209	ENROLLMENT LOSS	0	0	0		0
1140	3240210	ST SALES TAX - EXTRA 1/8	0	315,475	0		0
1140	3240211	COMPENSATION SUPPLEMENT				284,398	284,398
1140	3240212	SPECIAL EDUCATION	1,059,187	1,063,933	907,334	905,541	-1,793
1140	3240213	ADDITIONAL SUPPORT / VRS	0	0	218,460	219,221	761
1140	3240214	FREE/RENTAL TEXTBOOK PRO	98,137	12,161	257,643	256,322	-1,321
1140	3240215	SCHOOL FOOD PROGRAM					0
1140	3240217	VOCATIONAL EDUCATION	541,169	543,594	528,321	525,614	-2,707
1140	3240218	VOCATIONAL ED - ADULT	2,831	0	2,819	2,819	0
1140	3240221	STATE AID TCHR BNFTS - S	743,746	747,079	746,541	742,715	-3,826
1140	3240223	RETIREMENT INSTRUCTIONA	439,881	674,406	1,246,149	1,239,763	-6,386
1140	3240228	EARLY INTERVENTION	28,130	52,093	61,532	63,653	2,121
1140	3240233	LOTTERY FUNDS	53,911	135,277	0		0

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1140	3240241	GROUP LIFE	26,046	26,162	45,941	45,706	-235
1140	3240246	HOMEBOUND	17,439	39,962	42,373	70,864	28,491
1140	3240248	REG SPEC ED TUITION	47,675	81,311	103,965	88,756	-15,209
1140	3240252	VOC EQUIP OCCUPAT PREP	114,760	11,103	9,682	9,682	0
1140	3240253	VOC OCC PREP	0	34,649	41,305	33,251	-8,054
1140	3240259	SPEC ED FOSTER CHILDREN	10,929	4,308	27,587	40,236	12,649
1140	3240260	GOVERNOR'S SCHOOL	26,572	26,572	26,572	26,572	0
1140	3240265	AT RISK	231,384	279,701	392,984	391,011	-1,973
1140	3240267	CAREER SWITCHER MENTOR	0	1,000	0		0
1140	3240272	ALTERNATIVE EDUCATION	60,206	80,724	112,612	116,048	3,436
1140	3240273	NATL BOARD CERTIFICATION	12,500	12,500	12,500	12,500	0
1140	3240275	PRIMARY CLASS SIZE	301,620	310,196	492,363	498,248	5,885
1140	3240276	EDUCATIONAL TECHNOLOGY	391,761	388,000	388,000	388,000	0
1140	3240281	AT RISK FOUR YEAR OLDS	281,583	250,219	338,441	342,518	4,077
1140	3240290	MENTOR TEACHERS	2,847	3,096	2,424	3,189	765
1140	3240291	MISCELLANEOUS SCHOOLS	0	6,407	1,379		-1,379
1140	3240305	SUPP SCHOOL OPERAT COST	0	250,954	0		0
1140	3240306	SCHOOL CONSTRUCTION	0	146,932	0		0
1140	3240307	SOL ALGEBRA	42,712	42,712	54,255	58,600	4,345
1140	3240309	SECOND LANGUAGE	5,183	10,950	16,614	8,104	-8,510
1140	3240405	SCHOOL BREAKFAST	1,131	0			0
1141	3240215	SCHOOL FOOD PROG - STATE	26,675	25,600	24,414	25,147	733
1141	3240405	SCHOOL BREAKFAST	0	8,089	8,626	10,227	1,601
1150	3240501	FOR ASSET - COMM ATTY	5,533	2,126	0		0
1151	3240502	FOR ASSET - SHERIFF STATE	0	0	0		0
1181	3240104	DEPT OF SS SSI	17,285	15,248	0		0
1300	3240426	STATE GRANTS	2,553	407	0		0
1300	3240428	VA WIRELESS E-911 GRANT	69,928	43,333	30,000	0	-30,000
1300	3240431	EMERGENCY DEVICES GRANT	3,397	74,485	0		0
1410	3510035	SALES TAX -TOWNS SHARE	42,400	45,955	0		0
1420	3510040	JURY & WITNESS PYMTS	9,471	5,607	0		0
1430	3510050	COMM VA CURRENT CREDIT A	157,404	170,544	0		0
1440	3510060	WALTER S CROCKETT TREAS	20,364	14,298	0		0
Total State Revenues			32,657,155	29,418,461	30,498,387	31,136,978	638,591
100	3310101	PAYMENT IN LIEU OF TAXES	0	50,008	50,000	60,000	10,000
100	3330101	WELFARE	2,175,277	2,012,714	1,789,969	1,792,971	3,002

County of Wythe
Revenue Budget Line Report
For FY 2014 Revenues - Recommended
4-May-13

<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budget</i>	<i>FY 2014 Budget</i>	<i>Variance</i>
100	3330303	USDA FOREST SERVICE GRAN	0	0	0		0
100	3410201	SALE OF LAND, VEH, EQUIP	25	0	0		0
100	3410501	PROCEEDS FROM VACO/VML	729,351	5,272,917	0		0
100	3510096	1.75% SURCHARGE BLDG PER	-132	626	0		0
110	3330318	FED LOANS/GRANTS WATER	0	5,211,864	0		0
110	38439601	ARRA / RT 619 WATER EXT	755,312	163,015	0		0
120	3410111	GRAHAMS FORGE SEWER	0	93,780	0		0
1140	3330202	CHAPTER 1 (TITLE 1)	1,018,250	941,867	1,266,000	1,066,492	-199,508
1140	3330203	TITLE VI	135,290	0	863,051	820,076	-42,975
1140	3330208	FOREST RESERVE FUND	78,977	72,952	73,000	68,000	-5,000
1140	3330211	SCHOOL IMPROVEMENT GRANT	0	52,456	0		0
1140	3330213	SCHOOL FOOD PROGRAM	0	0	0		0
1140	3330214	EDUCATION JOBS FUND	345,187	643,886	0		0
1140	3330215	READING INTERVENTION GRANT	133,623	0	0		0
1140	3330216	AMERICAN HISTORY GRANT	122,710	235,011	360,608	360,608	0
1140	3330219	TITLE VI - B/PRESCH/SILV	751,080	879,573	30,000	28,260	-1,740
1140	3330220	TITLE VI - Part B Subpart II				81,800	81,800
1140	3330221	TITLE V	0	0	0		0
1140	3330222	JUNIOR ROTC PROGRAM	56,623	52,417	52,710	54,440	1,730
1140	3330224	VOCATIONAL EDUCATION	11,789	75,134	87,000	77,244	-9,756
1140	3330226	TITLE II - BASIC SKILLS	275,976	207,509	215,000	193,606	-21,394
1140	3330228	DRUG FREE SCHOOLS	0	1,329	0		0
1140	3330284	TITLE IID - ED/TECHNOLOG	629	2,545	0		0
1140	3330300	FEDERAL STIMULUS FUNDS	68,375	0	0		0
1140	3330500	RURAL DEVELOP GRANT	0	0	0		0
1140	3384173	PRESCHOOL HANDICAPPED	0	19,985	0		0
1140	38438600	ARRA / TITILE II PART D TECH	5,525	0	0		0
1140	38438900	ARRA / TITLE I	101,461	12,204	0		0
1140	38439100	ARRA / TITLE VIB	317,858	274,242	0		0
1140	38439200	ARRA / PRE SCHOOL	1,032	4,256	0		0
1140	38439400	ARRA / STABILIZATION	925,993	58,804	0		0
1141	3330212	FED SCHOOL BRKFAST 10.55	0	162,271	0	270,000	270,000
1141	3330213	SCHOOL FOOD PROGRAM	1,131,796	1,039,506	1,125,000	900,000	-225,000
1141	3330299	SUMMER CAFETERIA PROG	40,513	40,302	43,000	43,000	0
1182	3510070	SPECIAL WELFARE FUND	42,561	48,406	0		0
Total Federal Revenues			9,225,081	17,629,579	5,955,338	5,816,497	-138,841
Total all Revenues			80,763,913	84,106,274	68,331,222	78,237,201	9,905,979