

## WYTHE COUNTY BUDGET FY 15 - APPROVED 6/30/14

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1101 BOARD OF SUPERVISORS</b>			
41300	PART-TIME PAY PERSONNEL	53,560	53,560
42100	FICA	4,097	4,097
42300	HEALTH INSURANCE	22,600	24,192
42700	WORKERS COMPENSATION	54	52
43100	PROFESSIONAL SERVICES	50,000	8,000
43600	ADVERTISING	10,000	10,000
43880	CONTINGENCY		10,000
45230	TELECOMMUNICATIONS	1,700	1,700
45305	MOTOR VEHICLE INSURANCE	500	843
45307	PUBLIC OFFICAL INSURANCE	7,768	8,501
45510	TRAVEL - MILEAGE	3,500	3,500
45540	TRAVEL - CONV & EDUCAT	4,500	4,500
45640	PAYMENT - CIVIC ORGAN	14,500	14,500
45810	PAYMENT - DUES	17,000	17,000
46001	OFFICE SUPPLIES	300	300
46009	VEHICLE SUPPLIES	750	750
46012	BOOKS & SUBSCRIPTIONS	400	200
46030	UNCLASSIFIED SUPPLIES	7,000	7,000
48202	FURNITURE & FIXTURES	0	
48210	BUILDING CONSTRUCTION	0	
	<b>TOTAL</b>	<b>198,229</b>	<b>168,695</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1202 COUNTY ADMIN OFFICE</b>			
41100	SALARIES	264,070	264,070
41130	BONUS PAY	0	
42100	FICA	20,201	20,201
42210	VRS - RETIREMENT	19,383	30,685
42212	VRS - RETIREE HEALTH CRED	553	343
42300	HEALTH INSURANCE	28,250	24,192
42400	VRS - GROUP LIFE EMPLOYER	1,268	1,268
42600	UNEMPLOYMENT INSURANCE	522	520
42700	WORKERS COMPENSATION	264	264
43100	PROFESSIONAL SERVICES	100,000	50,000
43110	PROF SERV - HEALTH	180	155
43320	MAINT SERVICE CONTRACTS	1,000	1,000
43600	ADVERTISING	0	200
45210	POSTAL SERVICES	1,000	750
45230	TELECOMMUNICATIONS	5,775	5,775
45305	MOTOR VEHICLE INSURANCE	1,200	843
45306	SURETY BONDS	320	347
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	1,500	1,500
45810	PAYMENT - DUES	750	750
46001	OFFICE SUPPLIES	4,000	4,000
46007	REPAIR & MAINT SUPPLIES	150	150
46009	VEHICLE SUPPLIES	3,000	3,000
46012	BOOKS & SUBSCRIPTIONS	1,200	1,200
46013	EDU & RECREATION SUPPLIES	500	500
46030	UNCLASSIFIED SUPPLIES	500	500
48202	FURNITURE & FIXTURES	0	
48205	MOTOR VEHICLES & EQUIP	0	
48220	LEASE - EQUIPMENT	6,000	6,000
	<b>TOTAL</b>	<b>462,086</b>	<b>418,713</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1204 FINANCIAL ADMINISTRATION</b>			
41100	SALARIES	68,970	68,970
41130	BONUS PAY	0	
42100	FICA	5,276	5,276
42210	VRS - RETIREMENT	5,062	8,014
42212	VRS - RETIREE HEALTH CRED	138	90
42300	HEALTH INSURANCE	11,300	12,096
42400	VRS - GROUP LIFE EMPLOYER	331	331
42600	UNEMPLOYMENT INSURANCE	261	260
42700	WORKERS COMPENSATION	69	69
42820	EDUCATION - TUITION	1,500	1,500
43100	PROFESSIONAL SERVICES	100,000	105,450
43110	PROF SERV - HEALTH	0	
43320	MAINT SERVICE CONTRACTS	33,500	22,970
43600	ADVERTISING	0	
45210	POSTAL SERVICES	2,000	2,300
45230	TELECOMMUNICATIONS	1,140	1,140
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	300	400
46001	OFFICE SUPPLIES	3,000	3,500
46012	BOOKS & SUBSCRIPTIONS	400	500
46015	DUPLICATION	2,500	2,500
48202	FURNITURE & FIXTURES	0	
	<b>TOTAL</b>	<b>236,247</b>	<b>235,866</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1205 TECHNOLOGY</b>			
41100	SALARIES	74,749	74,749
41130	BONUS PAY	0	
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	5,718	5,718
42210	VRS - RETIREMENT	5,487	8,686
42212	VRS - RETIREE HEALTH CRED	149	97
42300	HEALTH INSURANCE	8,475	9,072
42400	VRS - GROUP LIFE EMPLOYER	359	359
42600	UNEMPLOYMENT INSURANCE	196	195
42700	WORKERS COMPENSATION	75	75
42820	EDUCATION - TUITION	0	
43110	PROF SERV - HEALTH	0	
45230	TELECOMMUNICATIONS	1,800	1,810
46001	OFFICE SUPPLIES	300	300
48202	FURNITURE & FIXTURES	6,010	8,140
	<b>TOTAL</b>	<b>103,318</b>	<b>109,201</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1206 PUBLIC INFORMATION</b>			
41100	SALARIES	32,581	32,581
41130	BONUS PAY	0	
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	2,492	2,492
42210	VRS - RETIREMENT	2,391	3,786
42212	VRS - RETIREE HEALTH CRED	65	42
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	156	156
42600	UNEMPLOYMENT INSURANCE	130	130
42700	WORKERS COMPENSATION	33	33
45210	POSTAL SERVICES	200	200
45230	TELECOMMUNICATIONS	816	816
45305	MOTOR VEHICLE INSURANCE	500	422
45540	TRAVEL - CONV & EDUCAT		800
46001	OFFICE SUPPLIES	3,500	500
46009	VEHICLE SUPPLIES	700	700
46012	BOOKS & SUBSCRIPTIONS	39	200
46015	DUPLICATION	2,500	1,300
48202	FURNITURE & FIXTURES	0	700
	<b>TOTAL</b>	<b>51,753</b>	<b>50,906</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1209 COMMISSIONER OF REVENUE</b>			
41100	SALARIES	185,127	184,464
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	14,162	14,111
42210	VRS - RETIREMENT	13,588	21,435
42212	VRS - RETIREE HEALTH CRED	0	240
42300	HEALTH INSURANCE	28,250	30,240
42400	VRS - GROUP LIFE EMPLOYER	889	885
42500	HYBRID DISABILITY INSURANCE		124
42600	UNEMPLOYMENT INSURANCE	522	650
42700	WORKERS COMPENSATION	816	1,005
42820	EDUCATION - TUITION	600	600
43110	PROF SERV - HEALTH	100	100
43310	REPAIR & MAINTENANCE	300	300
43320	MAINT SERVICE CONTRACTS	200	200
43600	ADVERTISING	100	100
43840	PURCHASE OF SERVICES	1,000	2,000
45210	POSTAL SERVICES	2,500	3,000
45230	TELECOMMUNICATIONS	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	500	
45510	TRAVEL - MILEAGE	300	500
45540	TRAVEL - CONV & EDUCAT	500	600
45810	PAYMENT - DUES	400	400
46001	OFFICE SUPPLIES	3,500	3,500
46007	REPAIR & MAINT SUPPLIES	300	300
46009	VEHICLE SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	250	250
48202	FURNITURE & FIXTURES	0	1,500
48220	LEASE - EQUIPMENT	1,500	1,500
<b>TOTAL</b>		<b>259,404</b>	<b>272,004</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>12091 MAPPING</b>			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES	25,000	15,000
45230	TELECOMMUNICATIONS		1,200
45810	PAYMENT - DUES		
<b>TOTAL</b>		<b>25,000</b>	<b>16,200</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1210 ASSESSORS</b>			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
43100	PROFESSIONAL SERVICES	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1213 TREASURER</b>			
41100	SALARIES	207,603	206,895
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	15,958	15,827
42210	VRS - RETIREMENT	15,238	24,041
42212	VRS - RETIREE HEALTH CRED	0	269
42300	HEALTH INSURANCE	39,550	36,288
42400	VRS - GROUP LIFE EMPLOYER	996	993
42600	UNEMPLOYMENT INSURANCE	538	666
42700	WORKERS COMPENSATION	1,722	2,167
43100	PROFESSIONAL SERVICES	20,000	26,000
43110	PROF SERVICES - HEALTH		
43310	REPAIR & MAINTENANCE	600	600
43500	PRINTING & BINDING	300	300
45210	POSTAL SERVICES	8,000	8,400
45230	TELECOMMUNICATIONS	4,500	4,500
45307	PUBLIC OFFICAL INSURANCE	0	750
45309	INSURANCES	950	950
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	1,200
45810	PAYMENT - DUES	450	450
46001	OFFICE SUPPLIES	5,000	5,000
46055	LICENSE - COUNTY		0
48202	FURNITURE & FIXTURES		6,000
48220	LEASE - EQUIPMENT	1,200	2,750
<b>TOTAL</b>		<b>323,605</b>	<b>344,546</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1221 LEGAL</b>			
41100	SALARIES		75,000
42100	FICA		5,738
42210	VRS - RETIREMENT		8,715
42212	VRS - RETIREE HEALTH CRED		98
42300	HEALTH INSURANCE		6,048
42400	VRS - GROUP LIFE EMPLOYER		360
42500	HYBRID SHORT TERM DISABLILITY		443
42600	UNEMPLOYMENT INSURANCE		130
42700	WORKERS COMPENSATION		68
48202	FURNITURE & FIXTURES		8,000
<b>TOTAL</b>		<b>0</b>	<b>104,600</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1301 ELECTORAL BOARD</b>			
41300	PART-TIME PAY PERSONNEL	8,017	8,019
41310	COMP PAY FOR SERVICES		
42100	FICA	613	613
42700	WORKERS COMPENSATION	27	27
43100	PROFESSIONAL SERVICES		
43202	NON EMPLOYEE COMPENSATION	19,990	12,000
43310	REPAIR & MAINTENANCE	5,000	5,000
43840	PURCHASE OF SERVICES	8,000	8,000
45210	POSTAL SERVICES	1,200	1,600
45230	TELECOMMUNICATIONS	200	200
45305	MOTOR VEHICLE INSURANCE	6	4
45310	INSURANCE - VOTING MACH	96	19
45510	TRAVEL - MILEAGE	1,500	1,600
45540	TRAVEL - CONV & EDUCAT	1,500	1,600
45810	PAYMENT - DUES	400	200
46001	OFFICE SUPPLIES	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	500	500
46009	VEHICLE SUPPLIES		
48202	FURNITURE & FIXTURES	0	
48221	LEASE - BUILDING	220	220
<b>TOTAL</b>		<b>49,269</b>	<b>41,602</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>1302 REGISTRAR</b>			
41100	SALARIES	51,816	51,935
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	13,000	13,000
42100	FICA	4,958	4,968
42210	VRS - RETIREMENT	3,803	6,035
42212	VRS - RETIREE HEALTH CRED	0	
42300	HEALTH INSURANCE	0	
42400	VRS - GROUP LIFE EMPLOYER	249	249
42600	UNEMPLOYMENT INSURANCE	261	260
42700	WORKERS COMPENSATION	65	65
43600	ADVERTISING	800	800
45210	POSTAL SERVICES	2,500	2,500
45230	TELECOMMUNICATIONS	1,028	1,028
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	1,000
45810	PAYMENT - DUES	350	350
46001	OFFICE SUPPLIES	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	600	600
48202	FURNITURE & FIXTURES		
48220	LEASE - EQUIPMENT	3,000	
<b>TOTAL</b>		<b>85,430</b>	<b>85,290</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2101 CIRCUIT COURT</b>			
41100	SALARIES	31,985	31,869
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	3,365	2,438
42210	VRS - RETIREMENT	2,348	3,703
42212	VRS - RETIREE HEALTH CRED	64	41
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	154	153
42600	UNEMPLOYMENT INSURANCE	261	130
42700	WORKERS COMPENSATION	44	32
43100	PROFESSIONAL SERVICES	12,000	12,000
45210	POSTAL SERVICES	200	200
46001	OFFICE SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	300	300
<b>TOTAL</b>		<b>57,371</b>	<b>57,914</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2102 GENERAL DISTRICT COURT</b>			
45230	TELECOMMUNICATIONS	5,000	5,000
45810	PAYMENT - DUES	40	40
46001	OFFICE SUPPLIES	250	250
46007	REPAIR & MAINT SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	340	360
48202	FURNITURE & FIXTURES	250	2,000
48220	LEASE EQUIPMENT	2,000	2,000
<b>TOTAL</b>		<b>8,380</b>	<b>10,150</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>21021 J &amp; DR COURT</b>			
43100	PROFESSIONAL SERVICES		
45230	TELECOMMUNICATIONS	3,600	3,600
45810	PAYMENT - DUES	280	280
46001	OFFICE SUPPLIES	200	200
46002	FOOD SUPPLIES	50	50
46007	REPAIR & MAINT SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	500	500
48202	FURNITURE & FIXTURES	200	2,000
48220	LEASE - EQUIPMENT	2,400	2,400
<b>TOTAL</b>		<b>7,730</b>	<b>9,530</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2103 MAGISTRATE</b>			
45230	TELECOMMUNICATIONS	1,530	1,530
46001	OFFICE SUPPLIES	100	100
48202	FURNITURE & FIXTURES	200	1,500
48204	SECURITY UPGRADES	0	0
<b>TOTAL</b>		<b>1,830</b>	<b>3,130</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2106 CLERK OF CIRCUIT COURT</b>			
41100	SALARIES	312,883	313,161
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	23,936	23,957
42210	VRS - RETIREMENT	22,966	36,389
42212	VRS - RETIREE HEALTH CRED	0	407
42300	HEALTH INSURANCE	39,550	42,336
42400	VRS - GROUP LIFE EMPLOYER	1,502	1,503
42600	UNEMPLOYMENT INSURANCE	782	910
42700	WORKERS COMPENSATION	313	312
43120	PROF SERV - ACCT & AUDIT	5,200	5,200
43310	REPAIR & MAINTENANCE	500	500
43320	MAINT SERVICE CONTRACTS	2,000	2,000
43850	MICROFILIMING RECORDS	4,000	4,000
43860	DATA PROCESSING INDEX	25,000	25,000
45210	POSTAL SERVICES	4,000	4,000
45230	TELECOMMUNICATIONS	6,300	6,300
45510	TRAVEL - MILEAGE	400	400
45540	TRAVEL - CONV & EDUCAT	400	400
45810	PAYMENT - DUES	400	400
46001	OFFICE SUPPLIES	10,000	10,000
46007	REPAIR & MAINT SUPPLIES	800	800
46012	BOOKS & SUBSCRIPTIONS	100	100
46040	JURY ROOM SUPPLIES	100	100
46041	RECORD BOOKS	2,500	5,000
48202	FURNITURE & FIXTURES	500	0
48220	LEASE - EQUIPMENT	200	200
<b>TOTAL</b>		<b>464,332</b>	<b>483,375</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2107 JUROR PAYMENTS</b>			
43205	JUROR PAYMENTS	3,500	4,750
<b>TOTAL</b>		<b>3,500</b>	<b>4,750</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2108 LAW LIBRARY</b>			
43320	MAINT SERVICE CONTRACTS	7,000	7,000
45230	TELECOMMUNICATIONS	600	600
46001	OFFICE SUPPLIES	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS		
48202	FURNITURE & FIXTURES	500	500
<b>TOTAL</b>		<b>10,100</b>	<b>10,100</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2109 COMMISSIONER OF ACCOUNTS</b>			
45210	POSTAL SERVICES	1,000	1,000
46001	OFFICE SUPPLIES	1,000	1,000
48221	LEASE - BUILDING	3,000	3,000
<b>TOTAL</b>		<b>5,000</b>	<b>5,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>2201 COMMONWEALTH'S ATTORNEY</b>			
41100	SALARIES	499,444	479,656
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	0	3,709
42100	FICA	38,207	36,977
42210	VRS - RETIREMENT	36,659	55,736
42212	VRS - RETIREE HEALTH CRED	0	624
42300	HEALTH INSURANCE	45,200	54,432
42400	VRS - GROUP LIFE EMPLOYER	2,397	2,302
42500	HYBRID DISABILITY INSURANCE		148
42600	UNEMPLOYMENT INSURANCE	1,043	1,300
42700	WORKERS COMPENSATION	400	435
45210	POSTAL SERVICES	1,800	1,800
45230	TELECOMMUNICATIONS	5,000	5,000
45510	TRAVEL - MILEAGE	500	800
45540	TRAVEL - CONV & EDUCAT	1,600	1,600
45810	PAYMENT - DUES	1,610	1,610
46001	OFFICE SUPPLIES	6,000	8,000
46012	BOOKS & SUBSCRIPTIONS	3,000	3,000
48202	FURNITURE & FIXTURES	0	0
48220	LEASE - EQUIPMENT	419	419
<b>TOTAL</b>		<b>643,279</b>	<b>657,548</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3102 ENFORCEMENT &amp; TRAFFIC</b>			
41100	SALARIES	1,426,346	1,438,482
41130	BONUS PAY		
41140	HAZARD PAY	67,500	67,500
41200	OVERTIME PAY	255,000	255,000
41300	PART-TIME PAY PERSONNEL	28,000	31,000
42100	FICA	135,929	137,087
42210	VRS - RETIREMENT	104,694	167,152
42212	VRS - RETIREE HEALTH CRED	0	1,870
42300	HEALTH INSURANCE	180,800	199,584
42400	VRS - GROUP LIFE EMPLOYER	6,846	6,905
42600	UNEMPLOYMENT INSURANCE	4,694	4,941
42650	LINE OF DUTY ACT PAYMENT	5,820	6,380
42700	WORKERS COMPENSATION	24,092	27,862
42820	EDUCATION - TUITION	15,000	15,000
43100	PROFESSIONAL SERVICES	1,000	1,000
43110	PROF SERV - HEALTH	300	400
43310	REPAIR & MAINTENANCE	7,000	5,000
43320	MAINT SERVICE CONTRACTS	41,000	41,000
43600	ADVERTISING	500	500
45210	POSTAL SERVICES	4,000	3,500
45230	TELECOMMUNICATIONS	25,000	25,000
45302	FIRE INSURANCE	5	5
45305	MOTOR VEHICLE INSURANCE	12,154	11,811
45510	TRAVEL - MILEAGE	0	1,000
45540	TRAVEL - CONV & EDUCAT	3,000	3,500
45810	PAYMENT - DUES	2,500	2,500
46001	OFFICE SUPPLIES	17,000	16,000
46004	MEDICAL & LAB SUPPLIES	500	500
46005	JANITORIAL & HOUSEKEEPING	100	100
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	116,000	115,000
46010	POLICE SUPPLIES	84,000	84,000

Account	Account Title	Approved BGT FY 14	Approved FY 15
46011	UNIFORMS & WEARING APP	13,500	13,500
46012	BOOKS & SUBSCRIPTIONS	700	500
46013	EDU & RECREATION SUPPLIES	500	500
46022	VEHICLE SUPPLIES OVERTIME	50,000	50,000
46030	UNCLASSIFIED SUPPLIES	1,000	1,000
48201	MACHINERY & EQUIPMENT	0	
48202	FURNITURE & FIXTURES	0	12,000
48203	COMMUNICATIONS EQUIPMENT	103,986	70,000
48205	MOTOR VEHICLES & EQUIP	242,929	250,000
48220	LEASE - EQUIPMENT	500	500
48233	HOMELAND SECURITY GRANT	0	
48239	BYRNE JUSTICE GRANT	0	
48240	PROJECT LIFESAVER	0	950
48241	WYTHE BLAND FOUND GRANT	21,906	
<b>TOTAL</b>		<b>3,004,801</b>	<b>3,069,529</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31021 COPS UNIV HIRING GRANT</b>			
41100	SALARIES	185,548	186,000
41130	BONUS PAY		
41140	HAZARD PAY	15,000	15,000
41200	OVERTIME PAY	50,000	45,000
42100	FICA	19,167	18,819
42210	VRS - RETIREMENT	13,619	21,613
42212	VRS - RETIREE HEALTH CRED	0	242
42300	HEALTH INSURANCE	33,900	36,288
42400	VRS - GROUP LIFE EMPLOYER	891	893
42600	UNEMPLOYMENT INSURANCE	782	780
42650	LINE OF DUTY ACT PAYMENT	1,300	1,320
42700	WORKERS COMPENSATION	3,883	4,453
42820	EDUCATION - TUITION	1,710	1,770
43110	PROF SERV - HEALTH	100	200
45210	POSTAL SERVICES	100	100
45305	MOTOR VEHICLE INSURANCE	3,000	2,529
45510	TRAVEL - MILEAGE		
46009	VEHICLE SUPPLIES	65,000	65,000
46010	POLICE SUPPLIES	500	500
46011	UNIFORMS & WEARING APP	3,600	3,600
<b>TOTAL</b>		<b>398,100</b>	<b>404,107</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31022 COURTROOM SECURITY</b>			
41100	SALARIES	26,834	29,000
41130	BONUS PAY		
41140	HAZARD PAY	2,500	2,500
41200	OVERTIME PAY	3,000	3,000
41300	PART-TIME PAY PERSONNEL	186,260	198,090
42100	FICA	16,695	17,793
42210	VRS - RETIREMENT	1,970	3,370
42212	VRS - RETIREE HEALTH CRED	0	38
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	129	139
42600	UNEMPLOYMENT INSURANCE	1,695	2,952
42650	LINE OF DUTY ACT PAYMENT	216	220
42700	WORKERS COMPENSATION	3,388	4,211
42820	EDUCATION - TUITION	3,420	3,835
43110	PROF SERV - HEALTH	400	400
45230	TELECOMMUNICATIONS	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	1,500	1,265
45510	TRAVEL - MILEAGE	2,000	1,500
46009	VEHICLE SUPPLIES	3,000	4,000
46010	POLICE SUPPLIES	2,000	2,000
46011	UNIFORMS & WEARING APP	3,600	3,600
<b>TOTAL</b>		<b>267,757</b>	<b>287,461</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31023 VSTOP GRANT</b>			
41100	SALARIES	26,902	26,967
41130	BONUS PAY		
41140	HAZARD PAY		
42100	FICA	2,058	2,063
42210	VRS - RETIREMENT	1,975	3,134
42212	VRS - RETIREE HEALTH CRED	0	35
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	129	129
42600	UNEMPLOYMENT INSURANCE	130	130
42650	LINE OF DUTY ACT PAYMENT	216	
42700	WORKERS COMPENSATION	487	626
42820	EDUCATION - TUITION	285	295
45210	POSTAL SERVICES		100
45230	TELECOMMUNICATIONS	100	125
45305	MOTOR VEHICLE INSURANCE	500	422
45540	TRAVEL - CONV & EDUCAT	300	200
46001	OFFICE SUPPLIES	50	200
46009	VEHICLE SUPPLIES		
46010	POLICE SUPPLIES		100
46011	UNIFORMS & WEARING APP	450	450
<b>TOTAL</b>		<b>39,232</b>	<b>41,024</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31024 DARE</b>			
41100	SALARIES	30,925	31,000
41130	BONUS PAY		
41140	HAZARD PAY	2,500	2,500
41200	OVERTIME PAY	3,500	3,500
42100	FICA	2,825	2,831
42210	VRS - RETIREMENT	2,270	3,602
42212	VRS - RETIREE HEALTH CRED	0	40
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	148	149
42600	UNEMPLOYMENT INSURANCE	130	130
42650	LINE OF DUTY ACT PAYMENT	216	220
42700	WORKERS COMPENSATION	572	669
42820	EDUCATION - TUITION	285	295
45210	POSTAL SERVICES		
45305	MOTOR VEHICLE INSURANCE	500	422
46009	VEHICLE SUPPLIES	5,000	5,000
46010	POLICE SUPPLIES	3,500	6,370
46011	UNIFORMS & WEARING APP	450	450
<b>TOTAL</b>		<b>58,471</b>	<b>63,226</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31025 COPS IN SCHOOL GRANT</b>			
41100	SALARIES	96,963	97,200
41130	BONUS PAY		
41140	HAZARD PAY	7,500	7,500
41200	OVERTIME PAY	10,000	12,000
42100	FICA	8,756	8,928
42210	VRS - RETIREMENT	7,117	11,295
42212	VRS - RETIREE HEALTH CRED	0	126
42300	HEALTH INSURANCE	16,950	18,144
42400	VRS - GROUP LIFE EMPLOYER	465	467
42600	UNEMPLOYMENT INSURANCE	391	390
42650	LINE OF DUTY ACT PAYMENT	647	440
42700	WORKERS COMPENSATION	1,774	2,111
42820	EDUCATION - TUITION	855	885
43110	PROF SERV - HEALTH	100	200
45210	POSTAL SERVICES	200	100
45305	MOTOR VEHICLE INSURANCE	1,500	1,265
46009	VEHICLE SUPPLIES	17,000	17,000
46011	UNIFORMS & WEARING APP	1,350	1,350
<b>TOTAL</b>		<b>171,568</b>	<b>179,401</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31026 VICTIM WITNESS ASSISTANCE</b>			
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	36,922	37,012
42100	FICA	2,825	2,831
42600	UNEMPLOYMENT INSURANCE	130	130
42700	WORKERS COMPENSATION	572	670
42820	EDUCATION - TUITION	460	295
43320	MAINT SERVICE CONTRACTS	2,004	2,000
45210	POSTAL SERVICES	100	100
45230	TELECOMMUNICATIONS	110	125
45305	MOTOR VEHICLE INSURANCE	500	422
45510	TRAVEL - MILEAGE	200	
45540	TRAVEL - CONV & EDUCAT	273	100
45810	PAYMENT - DUES	75	75
46001	OFFICE SUPPLIES	180	200
46009	VEHICLE SUPPLIES	1,465	1,500
46011	UNIFORMS & WEARING APP	450	450
46015	DUPLICATION		
48202	FURNITURE & FIXTURES		
<b>TOTAL</b>		<b>46,266</b>	<b>45,910</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31027 ARRA JAG</b>			
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31028 SHERIFF IT</b>			
41100	SALARIES	17,155	17,155
42100	FICA	1,312	1,312
42210	VRS - RETIREMENT	1,259	1,993
42212	VRS - RETIREE HEALTH CRED	34	22
42300	HEALTH INSURANCE	2,825	3,024
42400	VRS - GROUP LIFE EMPLOYER	82	82
42600	UNEMPLOYMENT INSURANCE	65	130
42700	WORKERS COMPENSATION	17	17
45230	TELECOMMUNICATIONS	1,000	1,000
48202	FURNITURE & FIXTURES	800	
<b>TOTAL</b>		<b>24,549</b>	<b>24,735</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>31800 PUBLIC SAFETY</b>			
41100	SALARIES		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
45230	TELECOMMUNICATIONS		
48202	FURNITURE & FIXTURES		
<b>TOTAL</b>		<b>0</b>	<b>0</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32010 FIRE MARSHALL</b>			
41100	SALARIES		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
45230	TELECOMMUNICATIONS		
48202	FURNITURE & FIXTURES		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3202 VOLUNTEER FIRE DEPARTMENT</b>			
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES	9,000	
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE		
45305	MOTOR VEHICLE INSURANCE		
4565001	WYTHEVILLE - COUNTY		
4565002	WYTHEVILLE - STATE		
4565003	RURAL RETREAT - COUNTY		
4565004	RURAL RETREAT - STATE		
4565005	SPEEDWELL - COUNTY ALL		
4565006	SPEEDWELL - STATE ALL		
4565007	IVANHOE - COUNTY ALL		
4565008	IVANHOE - STATE ALL		
4565009	MAX MEADOWS - COUNTY		
4565010	MAX MEADOWS - STATE		
4565011	BARREN SPRINGS - COUNTY		
4565012	BARREN SPRINGS - STATE		
4565013	FOREST FIRE EXT -STATE	7,000	
4565014	HAZMAT REIMBURSEMENT	20,000	20,000
4565015	SPEEDWELL FUEL		
4565016	IVANHOE FUEL		
4565017	MAX MEADOWS FUEL		
4565018	BARREN SPRINGS FUEL		
4566008	RURAL RETREAT FUEL		
4566009	WYTHEVILLE FUEL		
4565030	DEPARTMENT CALL OUT FUND		10,000
46007	REPAIR & MAINT SUPPLIES		10,000
46012	BOOKS & SUBSCRIPTIONS		
48205	MOTOR VEHICLES & EQUIP		20,000
48209	EMERGENCY FUND		5,000
48236	FIRE SERVICES GRANT		
48241	WYTHE BLAND FOUND GRANT		
49105	DEBT SERVICES USRD		
49107	DEBT SERV RR FIRE		
491915	DS - RD FIRE TRUCK 9135		
<b>TOTAL</b>		<b>36,000</b>	<b>65,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3204 WYTHE COUNTY EMERGENCY MEDICAL SERVICES</b>			
41100	SALARIES		34,397
42100	FICA		2,631
42210	VRS - RETIREMENT		3,997
42212	VRS - RETIREE HEALTH CRED		45
42300	HEALTH INSURANCE		6,048
42400	VRS - GROUP LIFE EMPLOYER		165
42600	UNEMPLOYMENT INSURANCE		130
42700	WORKERS COMPENSATION		1,648
45230	TELECOMMUNICATIONS		
48202	FURNITURE & FIXTURES		
<b>TOTAL</b>		<b>0</b>	<b>49,061</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT</b>			
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION	1,000	250
45110	ELECTRICAL SERVICES	2,900	3,100
45120	HEATING SERVICES	6,400	5,000
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	700	202
45304	OTHER PROPERTY INSURANCE	0	
45305	MOTOR VEHICLE INSURANCE	1,537	2,534
4565012	BARREN SPRINGS - STATE	9,066	9,689
4565018	BARREN SPRINGS FUEL	6,120	3,000
46007	REPAIR & MAINT SUPPLIES	3,000	2,500
46014	OPERATING SUPPLIES	3,000	8,025
48202	FURNITURE & FIXTURES		
48241	WYTHE BLAND FOUND GRANT		
49100	DEBT SERVICE - 2010 FREIGHTLINER	0	24,509
<b>TOTAL</b>		<b>39,023</b>	<b>65,809</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32022 IVANHOE VOLUNTEER FIRE DEPARTMENT</b>			
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION	1,000	250
45110	ELECTRICAL SERVICES	2,900	4,700
45120	HEATING SERVICES	6,400	4,500
45130	WATER & SEWER SERVICES	600	800
45302	FIRE INSURANCE	700	202
45305	MOTOR VEHICLE INSURANCE	1,537	1,923
4565008	IVANHOE - STATE	9,066	9,689
4565016	IVANHOE FUEL	8,500	2,500
46007	REPAIR & MAINT SUPPLIES	2,020	1,300
46014	OPERATING SUPPLIES	1,000	8,436
48202	FURNITURE & FIXTURES	0	0
49100	DEBT SERVICE - 2007 PUMPER/TANKER	0	0
<b>TOTAL</b>		<b>39,023</b>	<b>41,300</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT</b>			
41300	PART-TIME PAY PERSONNEL		
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION	1,000	1,000
43310	REPAIR & MAINTENANCE	0	
43320	MAINTENANCE SERVICE CONTRACTS		0
45110	ELECTRICAL SERVICES	2,900	2,600
45120	HEATING SERVICES	6,400	6,000
45130	WATER & SEWER SERVICES	1,400	400
45302	FIRE INSURANCE	700	202
45305	MOTOR VEHICLE INSURANCE	1,025	5,127
4565010	MAX MEADOWS - STATE	9,066	9,689
4565017	MAX MEADOWS FUEL	7,000	5,000
46005	JANITORIAL & HOUSEKEEPING SUPPLIES		0
46007	REPAIR & MAINT SUPPLIES	2,720	4,282
46009	VEHICLE SUPPLIES		0
46014	OPERATING SUPPLIES	1,000	
491915	DS - RD FIRE TRUCK 9135	40,881	42,789
<b>TOTAL</b>		<b>79,392</b>	<b>84,089</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT</b>			
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION		
45110	ELECTRICAL SERVICES		
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE		
45305	MOTOR VEHICLE INSURANCE		
4565003	RURAL RETREAT - COUNTY		
4565004	RURAL RETREAT - STATE	9,066	9,689
4566008	RURAL RETREAT FUEL		
46007	REPAIR & MAINT SUPPLIES		
46014	OPERATING SUPPLIES	25,000	24,611
49107	DEBT SERV RR FIRE	9,080	
<b>TOTAL</b>		<b>48,446</b>	<b>41,300</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT</b>			
41300	PART-TIME PAY PERSONNEL		
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION	1,000	1,000
45110	ELECTRICAL SERVICES	2,800	2,500
45120	HEATING SERVICES	6,000	6,000
45130	WATER & SEWER SERVICES	600	200
45302	FIRE INSURANCE	1,000	202
45304	OTHER PROPERTY INSURANCE	0	
45305	MOTOR VEHICLE INSURANCE	3,701	3,816
4565006	SPEEDWELL - STATE ALL	9,066	9,689
4565015	SPEEDWELL FUEL	3,000	2,100
46007	REPAIR & MAINT SUPPLIES	5,000	3,200
46014	OPERATING SUPPLIES	2,600	5,593
<b>TOTAL</b>		<b>40,067</b>	<b>41,300</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT</b>			
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION		
45110	ELECTRICAL SERVICES		
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE		
45305	MOTOR VEHICLE INSURANCE	513	2,097
4565001	WYTHEVILLE - COUNTY		
4565002	WYTHEVILLE - STATE ALL		9,689
4566009	WYTHEVILLE FUEL		0
46007	REPAIR & MAINT SUPPLIES		
46014	OPERATING SUPPLIES	25,000	24,314
491915	DS - RD FIRE TRUCK 9135	94,923	68,110
<b>TOTAL</b>		<b>125,736</b>	<b>111,210</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3203 AMBULANCE &amp; RESCUE SERV</b>			
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES		
4566001	LEAD MINES - COUNTY		
4566002	LEAD MINES - STATE		
4566003	WYTHE COUNTY - COUNTY		
4566004	WYTHE COUNTY - STATE		
4566005	RURAL RETREAT - COUNTY		
4566006	RURAL RETREAT - STATE		
4566007	LEAD MINES FUEL		
4566008	RURAL RETREAT FUEL		
4566009	WYTHE COUNTY FUEL		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32031 LEAD MINES AMBULANCE &amp; RESCUE SERVICE</b>			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42700	WORKERS COMPENSATION	<b>5,300</b>	7,000
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		0
45305	MOTOR VEHICLE INSURANCE		4,540
4566001	LEAD MINES - COUNTY		
4566002	LEAD MINES - STATE	9,066	10,323
4566007	LEAD MINES FUEL	6,000	15,000
46007	REPAIRS & MAINT SUPPLIES	19,000	4,437
46009	VEHICLE SUPPLIES		
<b>TOTAL</b>		<b>39,366</b>	<b>41,300</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32032 RURAL RETREAT AMBULANCE &amp; RESCUE SERVICE</b>			
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		
45305	MOTOR VEHICLE INSURANCE		
4566005	RURAL RETREAT - COUNTY		
4566006	RURAL RETREAT - STATE	9,066	10,323
4566008	RURAL RETREAT FUEL	12,000	10,000
46007	REPAIRS & MAINT SUPPLIES	960	1,937
46009	VEHICLE SUPPLIES		
46014	OPERATING SUPPLIES	12,040	12,040
<b>TOTAL</b>		<b>39,366</b>	<b>41,300</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>32033 WYTHE COUNTY AMBULANCE &amp; RESCUE SERVICE</b>			
42700	WORKERS COMPENSATION	5,300	7,000
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		
45305	MOTOR VEHICLE INSURANCE		5,100
4566003	WYTHE COUNTY - COUNTY		
4566004	WYTHE COUNTY - STATE	9,066	10,323
4566009	WYTHE COUNTY FUEL	20,218	18,877
46007	REPAIRS & MAINT SUPPLIES	4,782	
46009	VEHICLE SUPPLIES		
<b>TOTAL</b>		<b>39,366</b>	<b>41,300</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3301 CORRECTION &amp; DETENTION</b>			
43840	PURCHASE OF SERVICES	100,000	100,000
45810	PAYMENT - DUES	1,500,000	1,500,000
46030	UNCLASSIFIED SUPPLIES		
<b>TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3303 PROBATION OFFICE</b>			
43800	PURC SVS OTHER GOVT ENT	0	
45230	TELECOMMUNICATIONS	2,825	3,000
48202	FURNITURE & FIXTURES	250	250
<b>TOTAL</b>		<b>3,075</b>	<b>3,250</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3401 BUILDING INSPECTION</b>			
41100	SALARIES	56,092	56,092
41130	BONUS PAY		
42100	FICA	4,291	4,291
42210	VRS - RETIREMENT	4,117	6,518
42212	VRS - RETIREE HEALTH CRED	112	73
42300	HEALTH INSURANCE	8,475	9,072
42400	VRS - GROUP LIFE EMPLOYER	269	269
42600	UNEMPLOYMENT INSURANCE	196	260
42700	WORKERS COMPENSATION	767	980
42820	EDUCATION - TUITION	1,790	1,500
43600	ADVERTISING		
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	2,380	2,380
45305	MOTOR VEHICLE INSURANCE	500	422
45306	SURETY BONDS	160	174
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	80	100
46001	OFFICE SUPPLIES	950	950
46009	VEHICLE SUPPLIES	5,000	5,000
46012	BOOKS & SUBSCRIPTIONS	150	2,500
46015	DUPLICATION	600	600
48202	FURNITURE & FIXTURES	250	900
48205	MOTOR VEHICLES & EQUIP		
<b>TOTAL</b>		<b>87,179</b>	<b>93,081</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3501 ANIMAL CONTROL</b>			
41100	SALARIES	62,799	62,799
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	10,000	12,000
42100	FICA	5,569	5,722
42210	VRS - RETIREMENT	4,609	7,297
42212	VRS - RETIREE HEALTH CRED	126	82
42300	HEALTH INSURANCE	11,300	12,096
42400	VRS - GROUP LIFE EMPLOYER	301	301
42600	UNEMPLOYMENT INSURANCE	424	390
42700	WORKERS COMPENSATION	1,026	1,262
42820	EDUCATION - TUITION	500	500
43100	PROFESSIONAL SERVICES	3,500	3,500
43110	PROF SERV - HEALTH		
43320	MAINT SERVICE CONTRACTS		
43600	ADVERTISING	100	100
43840	PURCHASE OF SERVICES		
45110	ELECTRICAL SERVICES	8,000	9,000
45210	POSTAL SERVICES	50	50
45230	TELECOMMUNICATIONS	2,200	2,200
45302	FIRE INSURANCE	75	82
45305	MOTOR VEHICLE INSURANCE	1,000	843
45306	SURETY BONDS	300	300
45307	PUBLIC OFFICAL INSURANCE	1,000	1,200
45640	PAYMENT - CIVIC ORGANIZATION		
45810	PAYMENT - DUES		300
45820	CLAIMS & BOUNTIES	0	3,000
46001	OFFICE SUPPLIES	1,000	2,500
46002	FOOD SUPPLIES	3,000	3,000
46004	MEDICAL & LAB SUPPLIES	500	500
46005	JANITORIAL & HOUSEKEEPING	1,200	1,500
46007	REPAIR & MAINT SUPPLIES	1,500	1,500
46009	VEHICLE SUPPLIES	11,000	12,000
46010	POLICE SUPPLIES	650	650
46011	UNIFORMS & WEARING APP	900	900
46014	OPERATING SUPPLIES	1,200	1,800
46015	DUPLICATION	300	300
46055	LICENSE - COUNTY	1,000	1,000
48205	MOTOR VEHICLES & EQUIP		
48210	BUILDING CONSTRUCTION	12,500	
<b>TOTAL</b>		<b>147,629</b>	<b>148,674</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3503 MEDICAL EXAMINER</b>			
43100	PROFESSIONAL SERVICES	500	500
<b>TOTAL</b>		<b>500</b>	<b>500</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3504 E-911 DEPARTMENT</b>			
41100	SALARIES		
41130	BONUS PAY		
41200	OVERTIME PAY		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
42820	EDUCATION - TUITION		
43110	PROF SERV - HEALTH		
43310	REPAIR & MAINTENANCE		10,000
43500	PRINTING & BINDING		
43600	ADVERTISING		
45110	ELECTRICAL SERVICES		
45210	POSTAL SERVICES		
45230	TELECOMMUNICATIONS		800
45305	MOTOR VEHICLE INSURANCE		194
46001	OFFICE SUPPLIES		
46009	VEHICLE SUPPLIES		500
46014	OPERATING SUPPLIES		5,000
46015	DUPLICATION		
48202	FURNITURE & FIXTURES		
48235	PSAP GRANT		
<b>TOTAL</b>		<b>0</b>	<b>16,494</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>35041 E-911 WIRELESS GRANT</b>			
41100	SALARIES	22,819	24,435
41200	OVERTIME PAY		
42100	FICA	1,746	1,869
42210	VRS - RETIREMENT	1,675	2,839
42212	VRS - RETIREE HEALTH CRED	46	32
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	110	117
42500	HYBRID DISABILITY INSURANCE		144
42600	UNEMPLOYMENT INSURANCE	130	130
42700	WORKERS COMPENSATION	23	24
42820	EDUCATION - TUITION	210	210
43110	PROF SERV - HEALTH	0	
<b>TOTAL</b>		<b>32,409</b>	<b>35,848</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3505 OFFICE OF EMERGENCY SVCS</b>			
41100	SALARIES	37,314	37,314
41130	BONUS PAY		
42100	FICA	2,855	2,855
42210	VRS - RETIREMENT	2,739	4,336
42212	VRS - RETIREE HEALTH CRED	75	49
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	179	179
42600	UNEMPLOYMENT INSURANCE	130	130
42700	WORKERS COMPENSATION	1,422	1,787
42820	EDUCATION - TUITION		200
43100	PROFESSIONAL SERVICES	100	100
43310	REPAIR & MAINTENANCE	1,000	1,000
43500	PRINTING & BINDING	100	100
43600	ADVERTISING	100	100
45210	POSTAL SERVICES	150	150
45230	TELECOMMUNICATIONS	1,000	1,000
45302	FIRE INSURANCE		114
45305	MOTOR VEHICLE INSURANCE	1,400	840
45510	TRAVEL - MILEAGE	200	200
45540	TRAVEL - CONV & EDUCAT	500	500
46001	OFFICE SUPPLIES	150	150
46005	JANITORIAL & HOUSEKEEPING	100	100
46007	REPAIR & MAINT SUPPLIES	250	250
46009	VEHICLE SUPPLIES	2,500	2,500
46012	BOOKS & SUBSCRIPTIONS	200	200
46014	OPERATING SUPPLIES	1,500	1,500
46015	DUPLICATION	200	200
46056	EMERGENCY SHELTER SNOW		
48201	MACHINERY & EQUIPMENT		
48205	MOTOR VEHICLES & EQUIP		
48237	DHS TOUGHBOOK GRANT		
48238	STATE GRANTS		
48241	WYTHE BLAND GRANT		193,600
482451	VDEM - MASS CARE SHELTER	3,711	
<b>TOTAL</b>		<b>63,525</b>	<b>255,502</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>3506 CONSOLIDATED DISPATCH</b>			
41100	SALARIES	184,752	228,790
41130	BONUS PAY		
41200	OVERTIME PAY	2,000	12,000
41300	PART-TIME PAY PERSONNEL	10,000	10,000
42100	FICA	15,052	19,185
42210	VRS - RETIREMENT	13,561	26,585
42212	VRS - RETIREE HEALTH CRED	370	297
42300	HEALTH INSURANCE	50,850	54,432
42400	VRS - GROUP LIFE EMPLOYER	887	1,098
42500	HYBRID DISABILITY INSURANCE		432
42600	UNEMPLOYMENT INSURANCE	1,174	1,430
42700	WORKERS COMPENSATION	197	247
42820	EDUCATION - TUITION	1,680	5,000
43110	PROF SERV - HEALTH	100	1,500
43310	REPAIR & MAINTENANCE	20,000	15,000
43500	PRINTING & BINDING	100	100
43600	ADVERTISING	200	200
43650	RENT PAYMENTS	17,000	17,000
45110	ELECTRICAL SERVICES	300	2,500
45210	POSTAL SERVICES		100
45230	TELECOMMUNICATIONS	80,000	67,000
45305	MOTOR VEHICLE INSURANCE	500	
46001	OFFICE SUPPLIES	3,000	1,500
46009	VEHICLE SUPPLIES		800
46014	OPERATING SUPPLIES	3,000	1,500
46015	DUPLICATION	400	200
48202	FURNITURE & FIXTURES	30,000	2,500
48235	PSAP GRANT		
48241	WYTHE BLAND FOUND GRANT	30,308	53,208
<b>TOTAL</b>		<b>465,431</b>	<b>522,604</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>4100 ROAD CONSTRUCTION</b>			
48212	ROAD CONSTRUCTION		2,000,000
<b>TOTAL</b>		<b>0</b>	<b>2,000,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>4203 REFUSE COLLECTION</b>			
41100	SALARIES	37,314	37,314
42100	FICA	2,855	2,855
42210	VRS - RETIREMENT	2,739	4,336
42212	VRS - RETIREE HEALTH CRED	75	49
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	179	179
42600	UNEMPLOYMENT INSURANCE	130	130
42700	WORKERS COMPENSATION	795	828
43100	PROFESSIONAL SERVICES	0	
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	1,147,880	1,310,000
45110	ELECTRICAL SERVICES		
45120	HEATING SERVICES		
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	1,680	2,380
45302	FIRE INSURANCE	57	60
45305	MOTOR VEHICLE INSURANCE	852	933
45307	PUBLIC OFFICAL INSURANCE		
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	200	100
45812	STATE FEES	1,100	1,100
46001	OFFICE SUPPLIES	300	300
46007	REPAIR & MAINT SUPPLIES	1,500	2,500
46009	VEHICLE SUPPLIES	2,500	2,500
46011	UNIFORMS & WEARING APP		
48201	MACHINERY & EQUIPMENT	0	
48210	BUILDING CONSTRUCTION		
<b>TOTAL</b>		<b>1,207,306</b>	<b>1,373,112</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>42031 DEBRIS COLLECTION</b>			
41300	PART-TIME PAY PERSONNEL	58,240	58,240
42100	FICA	4,455	4,455
42600	UNEMPLOYMENT INSURANCE	520	520
42700	WORKERS COMPENSATION	1,241	1,056
45305	MOTOR VEHICLE INSURANCE	500	500
46014	OPERATING SUPPLIES	4,000	4,000
46009	VEHICLE SUPPLIES	12,000	12,000
46010	POLICE SUPPLIES		
46011	UNIFORMS & WEARING APPAREL	900	900
<b>TOTAL</b>		<b>81,856</b>	<b>81,671</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43041 LANDFILL BUILDING</b>			
45110	ELECTRICAL SERVICES	200	200
45302	FIRE INSURANCE	77	82
46007	REPAIR & MAINT SUPPLIES	500	500
<b>TOTAL</b>		<b>777</b>	<b>782</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43042 COURTHOUSE BUILDING</b>			
41100	SALARIES	60,513	60,513
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	15,000	15,000
42100	FICA	5,777	5,777
42210	VRS - RETIREMENT	4,442	7,032
42212	VRS - RETIREE HEALTH CRED	121	79
42300	HEALTH INSURANCE	11,300	12,096
42400	VRS - GROUP LIFE EMPLOYER	290	290
42600	UNEMPLOYMENT INSURANCE	391	390
42700	WORKERS COMPENSATION	1,608	1,677
43110	PROF SERV - HEALTH	300	300
43310	REPAIR & MAINTENANCE	95,000	10,000
43320	MAINT SERVICE CONTRACTS	16,500	25,400
43600	ADVERTISING	200	300
43900	PURC SVCS NON-GOVT	1,500	1,500
45110	ELECTRICAL SERVICES	72,000	72,000
45120	HEATING SERVICES	0	
45130	WATER & SEWER SERVICES	5,000	5,000
45230	TELECOMMUNICATIONS		
45302	FIRE INSURANCE	7,958	8,895
45305	MOTOR VEHICLE INSURANCE	14	14
46005	JANITORIAL & HOUSEKEEPING	7,500	7,500
46007	REPAIR & MAINT SUPPLIES	16,000	16,500
46009	VEHICLE SUPPLIES	1,000	1,000
46031	GENERATOR FUEL		1,200
48202	FURNITURE & FIXTURES		
49105	DEBT SERV - BUILDINGS		
<b>TOTAL</b>		<b>322,414</b>	<b>252,463</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43043 COUNTY OFFICE BUILDING</b>			
41100	SALARIES	41,020	38,510
41130	BONUS PAY		
42100	FICA	3,138	2,946
42210	VRS - RETIREMENT	3,011	4,475
42212	VRS - RETIREE HEALTH CRED	82	50
42300	HEALTH INSURANCE	11,300	12,096
42400	VRS - GROUP LIFE EMPLOYER	197	185
42500	HYBRID DISABILITY INSURANCE		106
42600	UNEMPLOYMENT INSURANCE	261	260
42700	WORKERS COMPENSATION	874	855
43110	PROF SERV - HEALTH		
43310	REPAIR & MAINTENANCE		
43320	MAINT SERVICE CONTRACTS	650	1,250
43600	ADVERTISING	100	150
45110	ELECTRICAL SERVICES	73,000	73,000
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES	2,200	2,200
45230	TELECOMMUNICATIONS		
45302	FIRE INSURANCE	9,071	9,934
45305	MOTOR VEHICLE INSURANCE	24	25
46005	JANITORIAL & HOUSEKEEPING	9,000	6,500
46007	REPAIR & MAINT SUPPLIES	9,000	7,500
46031	GENERATOR FUEL		600
48202	FURNITURE & FIXTURES		
48210	BUILDING CONSTRUCTION	1,300,000	
49105	DEBT SERV - BUILDINGS		
491913	2010A VACO/VML OFFICE BLD	220,000	211,194
491914	2010b VACO/VML OFFICE BLD	230,750	229,900
<b>TOTAL</b>		<b>1,913,678</b>	<b>601,736</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43044 HEALTH CENTER BUILDING</b>			
43310	REPAIR & MAINTENANCE		
45110	ELECTRICAL SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	504	
46007	REPAIR & MAINT SUPPLIES		
<b>TOTAL</b>		<b>504</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43045 LIBRARY BUILDING</b>			
45302	FIRE INSURANCE	1,276	1,404
46007	REPAIR & MAINT SUPPLIES	2,000	2,000
<b>TOTAL</b>		<b>3,276</b>	<b>3,404</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43047 SIXTH STREET BUILDING</b>			
45110	ELECTRICAL SERVICES	1,800	1,800
45302	FIRE INSURANCE	45	49
46007	REPAIR & MAINT SUPPLIES	500	500
<b>TOTAL</b>		<b>2,345</b>	<b>2,349</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43048 B&amp;G MAINTENANCE</b>			
41100	SALARIES	27,594	20,976
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	10,000	10,000
42100	FICA	2,876	2,370
42210	VRS - RETIREMENT	2,025	2,437
42212	VRS - RETIREE HEALTH CRED	55	27
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	132	101
42600	UNEMPLOYMENT INSURANCE	261	260
42700	WORKERS COMPENSATION	801	679
43110	PROF SERV - HEALTH	200	300
43310	REPAIR & MAINTENANCE	3,500	3,500
43600	ADVERTISING	300	300
45210	POSTAL SERVICES	100	25
45230	TELECOMMUNICATIONS	840	840
45302	FIRE INSURANCE	221	243
45305	MOTOR VEHICLE INSURANCE	1,161	1,333
45540	TRAVEL - CONV & EDUCAT		
46001	OFFICE SUPPLIES	200	200
46009	VEHICLE SUPPLIES	11,000	11,000
46014	OPERATING SUPPLIES	2,000	3,000
46015	DUPLICATION	100	50
48201	MACHINERY & EQUIPMENT	16,000	
48205	MOTOR VEHICLES & EQUIP	0	
<b>TOTAL</b>		<b>85,016</b>	<b>63,689</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43049 SPILLER ANNEX BUILDING</b>			
45110	ELECTRICAL SERVICES	0	
45302	FIRE INSURANCE	176	176
46007	REPAIR & MAINT SUPPLIES	500	500
<b>TOTAL</b>		<b>676</b>	<b>676</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43050 B&amp;G MAINTENANCE BUILDING</b>			
45110	ELECTRICAL SERVICES	1,500	1,800
45120	HEATING SERVICES	3,000	3,800
45130	WATER & SEWER SERVICES	300	300
45230	TELECOMMUNICATIONS	1,200	1,200
45302	FIRE INSURANCE	300	300
46007	REPAIR & MAINT SUPPLIES	500	500
48202	FURNITURE & FIXTURES	0	2,500
<b>TOTAL</b>		<b>6,800</b>	<b>10,400</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43051 FC EMERGENCY SERV BLDG</b>			
45110	ELECTRICAL SERVICES	1,500	2,800
45120	HEATING SERVICES	3,000	3,400
45130	WATER & SEWER SERVICES	600	600
45302	FIRE INSURANCE	104	135
46007	REPAIR & MAINTENANCE	500	1,200
48210	BUILDING CONSTRUCTION		
<b>TOTAL</b>		<b>5,704</b>	<b>8,135</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>43052 CONSOLIDATED DISPATCH BLDG</b>			
45302	FIRE INSURANCE		
46001	OFFICE SUPPLIES	500	500
46007	REPAIR & MAINT SUPPLIES		
48202	FURNITURE & FIXTURES		
48210	BUILDING CONSTRUCTION		
<b>TOTAL</b>		<b>500</b>	<b>500</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>4401 WATER DEPARTMENT</b>			
41100	SALARIES	217,281	211,698
41130	BONUS PAY		
41200	OVERTIME PAY	1,000	1,000
41300	PART-TIME PAY PERSONNEL	5,000	5,000
42100	FICA	17,081	16,654
42210	VRS - RETIREMENT	15,948	24,599
42212	VRS - RETIREE HEALTH CRED	435	275
42300	HEALTH INSURANCE	39,550	42,336
42400	VRS - GROUP LIFE EMPLOYER	1,043	1,016
42600	UNEMPLOYMENT INSURANCE	994	992
42700	WORKERS COMPENSATION	6,202	7,090
42820	EDUCATION - TUITION	1,500	1,500
43100	PROFESSIONAL SERVICES	7,000	10,000
43110	PROF SERV - HEALTH	200	500
43310	REPAIR & MAINTENANCE	15,000	22,500
43600	ADVERTISING	500	500
45110	ELECTRICAL SERVICES	130,000	130,000
45130	WATER & SEWER SERVICES	180,000	250,000
45210	POSTAL SERVICES	16,000	17,000
45230	TELECOMMUNICATIONS	6,000	7,500
45302	FIRE INSURANCE	5,184	5,922
45305	MOTOR VEHICLE INSURANCE	2,402	2,240
45306	SURETY BONDS	80	87
45510	TRAVEL - MILEAGE	250	250
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	350	350
45813	WATER WORKS FEE	8,400	8,500
46001	OFFICE SUPPLIES	1,500	1,500
46003	AGRICULTURAL SUPPLIES	200	200
46009	VEHICLE SUPPLIES	30,000	30,000
46011	UNIFORMS & WEARING APP	500	1,000

Account	Account Title	Approved BGT FY 14	Approved FY 15
46012	BOOKS & SUBSCRIPTIONS	150	150
46014	OPERATING SUPPLIES	5,500	5,500
46015	DUPLICATION	1,500	1,500
46042	SOURCE OF SUPPLY & STORAG	2,000	2,000
46043	TREATMENT - WATER	7,500	5,000
46045	PUMPING - WATER	10,000	15,000
46047	TRANSMISSION WATER	22,000	24,000
46049	SPEEDWELL PHASE II		
47001	PYMT TO JOINT OPERATIONS		560,000
48201	MACHINERY & EQUIPMENT	5,000	25,000
48202	FURNITURE & FIXTURES	2,000	2,000
48205	MOTOR VEHICLES & EQUIP	2,500	27,500
48210	BUILDING CONSTRUCTION	22,000	5,000
48215	RT 69 METER INSTALLATIONS		
48231	AUSTINVILLE		
48999	DEPRECIATION EXPENSE		
49103	DEBT SERVICE - WATER		
49108	PAYMENTS TO CARROLL CNTY	44,088	44,088
491211	1991 RD FT CHISWELL 9105		
491212	1996 RD BIG SURVEY 9107		
491213	1997B RD GRAHAMS FORGE 9110		
491214	1997C RD GRAHAMS FORGE 9114		
491215	2001A RD BIG SURVEY 9116		
491216	1998A RD GRAHAMS FORGE P2 9118		
491217	2001B RD AUSTINVILLE 9122		
491218	2006 VACO/VML GO US BANK	466,010	464,810
491219	2010 RD FT CHISWELL P1 9124	27,384	27,384
491220	2010 RD FT CHISWELL P1 9127	30,168	30,168
491221	2010 RD FT CHISWELL P2 9130	78,888	78,888
491222	2010 RD RT619 9133	42,696	42,696
491223	2011 RD RR/WYTHEVILLE 9136	132,912	132,912
491224	2011 RD OLD SCHOOL RD 9138	25,656	25,656
491225	2012 RD SPEEDWELL P1 91XX	0	52,764
<b>TOTAL</b>		<b>1,638,052</b>	<b>2,372,725</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>44011 REGIONAL WTP</b>			
43100	PROFESSIONAL SERVICES		
47001	PYMT TO JOINT OPERATIONS	560,000	0
<b>TOTAL</b>		<b>560,000</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>44012 WATER TRANSMISSION SYSTEM</b>			
41100	SALARIES		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
46047	TRANSMISSION WATER	411,672	
46048	SPEEDWELL PHASE I	2,508,713	
46049	SPEEDWELL PHASE II	2,758,953	
46050	OLD SCHOOL ROAD	168,489	
46057	LONG MEADOWS SUBDIVISION W/L		
48218	BARREN SPRINGS WATER LINE		
48230	FC WATER	262,000	
48231	AUSTINVILLE		
49103	DEBT SERVICE - WATER		
<b>TOTAL</b>		<b>6,109,827</b>	<b>0</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>44013 NEW RIVER WATER AUTHORITY</b>			
41100	SALARIES	142,093	139,408
41200	OVERTIME PAY		
41300	PART-TIME PAY PERSONNEL	25,000	43,484
42100	FICA	12,783	13,991
42210	VRS - RETIREMENT	10,430	17,273
42212	VRS - RETIREE HEALTH CRED	284	193
42300	HEALTH INSURANCE	28,250	30,240
42400	VRS - GROUP LIFE EMPLOYER	682	714
42600	UNEMPLOYMENT INSURANCE	782	910
42700	WORKERS COMPENSATION	5,180	6,639
43202	NON EMPLOYEE COMPENSATION		
<b>TOTAL</b>		<b>225,484</b>	<b>252,852</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>44015 STORMWATER</b>			
41100	SALARIES	35,884	
41200	OVERTIME PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	2,745	
42210	VRS - RETIREMENT	2,634	
42212	VRS - RETIREE HEALTH CRED	72	
42300	HEALTH INSURANCE	2,825	
42400	VRS - GROUP LIFE EMPLOYER	172	
42600	UNEMPLOYMENT INSURANCE	65	
42700	WORKERS COMPENSATION	327	
45540	TRAVEL - CONV & EDUCATION		
45814	STATE STORMWATER PERMIT REMITTANCE		
46001	OFFICE SUPPLIES	1,000	
46014	OPERATING SUPPLIES	2,000	
46015	DUPLICATION	1,000	
48202	FURNITURE & FIXTURES		
48238	STATE GRANTS	33,842	
<b>TOTAL</b>		<b>82,566</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>44018 REGIONAL WATER TREATMENT PLANT (WATER FUND)</b>			
43100	PROFESSIONAL SERVICES		
47001	PYMT TO JOINT OPERATIONS		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>44019 WATER TRANSMISSION SYSTEM (WATER FUND)</b>			
41100	SALARIES		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
46047	TRANSMISSION WATER		
46048	SPEEDWELL PHASE I		
46049	SPEEDWELL PHASE II		
46050	OLD SCHOOL ROAD		
46057	LONG MEADOWS SUBDIVISION W/L		
48218	BARREN SPRINGS WATER LINE		
48230	FC WATER		
48231	AUSTINVILLE		
49103	DEBT SERVICE - WATER		
<b>TOTAL</b>		<b>0</b>	

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>4402 WASTEWATER DEPARTMENT</b>			
41100	SALARIES	80,771	80,771
41130	BONUS PAY		
41200	OVERTIME PAY	3,000	3,000
41300	PART-TIME PAY PERSONNEL	14,600	14,600
42100	FICA	7,525	7,525
42210	VRS - RETIREMENT	3,387	5,361
42212	VRS - RETIREE HEALTH CRED	92	60
42300	HEALTH INSURANCE	11,300	12,096
42400	VRS - GROUP LIFE EMPLOYER	221	221
42600	UNEMPLOYMENT INSURANCE	629	780
42700	WORKERS COMPENSATION	1,997	2,074
42820	EDUCATION - TUITION	100	100
43100	PROFESSIONAL SERVICES	18,000	25,750
43110	PROF SERV - HEALTH		
43310	REPAIR & MAINTENANCE	36,000	58,150
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	12,000	12,000
45110	ELECTRICAL SERVICES	148,000	150,000
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	7,000	7,000
45302	FIRE INSURANCE	7,076	7,636
45305	MOTOR VEHICLE INSURANCE	490	537
45306	SURETY BONDS	80	87
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	500
45624	PERMIT FEES	10,300	10,750
45810	PAYMENT - DUES	250	250
46001	OFFICE SUPPLIES	500	500
46003	AGRICULTURAL SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	3,500	4,000
46011	UNIFORMS & WEARING APP	100	750

Account	Account Title	Approved BGT FY 14	Approved FY 15
46012	BOOKS & SUBSCRIPTIONS	100	100
46014	OPERATING SUPPLIES	2,500	5,000
46015	DUPLICATION	600	600
46044	TREATMENT - WASTEWATER	30,000	32,190
46046	PUMPING - WASTEWATER	30,000	47,010
46050	OLD SCHOOL ROAD		
46052	COLLECTION SYS WASTEWATER	3,000	3,000
46054	TESTING - WASTEWATER	1,000	1,000
48201	MACHINERY & EQUIPMENT	3,000	5,000
48202	FURNITURE & FIXTURES	500	500
48205	MOTOR VEHICLES & EQUIP	1,000	1,000
48210	BUILDING CONSTRUCTION	10,000	2,500
48217	GRAHAMS FORGE SEWER		
48220	LEASE - EQUIPMENT		
48999	DEPRECIATION EXPENSE		
49104	DEBT SERVICE - WASTEWATER		
49107	DEBT SERVICE - RCIMP		
491711	1996 RD FT CHISWELL 9208		
491712	1997A RD FT CHISWELL 9213	138,864	138,864
491713	2004 RD GRAHAMS FORGE 9228		
491714	2004 VRA GO AUSTINVILLE C515261	5,239	5,239
491715	2005 SUNTRUST REED CREEK	442,583	442,583
491716	2012 VRA GRAHAMS FORGE C515475-02	68,494	68,494
<b>TOTAL</b>		<b>1,106,798</b>	<b>1,160,078</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>44021 COLLECTION SYSTEM WASTEWATER PROJECTS</b>			
41100	SALARIES		
41200	OVERTIME PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
48217	GRAHAMS FORGE SEWER	352,402	
<b>TOTAL</b>		<b>352,402</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>5101 LOCAL HEALTH DEPARTMENT</b>			
45610	PAYMENTS - HEALTH DEPT	341,000	341,000
<b>TOTAL</b>		<b>341,000</b>	<b>341,000</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>5201 MT ROGERS MENTAL HEALTH</b>			
47001	PYMT TO JOINT OPERATIONS	133,900	133,900
<b>TOTAL</b>		<b>133,900</b>	<b>133,900</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>5301 DEPT OF SOCIAL SERVICES</b>			
45701	ASSISTANCE PMT - LOCAL	820,000	984,519
457011	SERV ACT - LOCAL	755,534	646,495
45702	ASSISTANCE PMT - STATE	1,556,498	1,591,044
457021	SERV ACT - STATE	2,034,473	1,740,857
45703	ASSISTANCE PMT - FEDERAL	1,792,971	1,884,776
45704	ASSISTANCE PMT - OTHER	150,000	175,000
45707	SLH - LOCAL		
45709	VJCCCA	30,000	33,156
45710	REV MAXIMIZATION		
45712	WELFARE - PURCH OF SVCS		
45713	CAS ADMINISTRATION		
45714	CSA POOL FUND ADMIN		
45715	WELFARE ADMINISTRATION		
45716	WELFARE ASSISTANCE		
<b>TOTAL</b>		<b>7,139,476</b>	<b>7,055,847</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>53030 TAX RELIEF</b>			
45700	PUBLIC ASSISTANCE PAYMENT		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>5309 FAMILY RESOURCE CENTER</b>			
47001	PYMT TO JOINT OPERATIONS	3,750	3,750
<b>TOTAL</b>		<b>3,750</b>	<b>3,750</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>5401 DISTRICT III COOPERATIVE</b>			
47001	PYMT TO JOINT OPERATIONS	26,514	26,514
<b>TOTAL</b>		<b>26,514</b>	<b>26,514</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>6101 SCHOOL BOARD</b>			
4567013	FOUND FOR EXCELL GRANT	33,499	33,499
4567014	INSTRUCTION	27,683,491	28,587,660
4567015	ADMINISTRATION	670,399	651,869
4567016	ATTENDANCE & HEALTH	482,664	489,720
4567017	PUPIL TRANSPORTATION	2,578,273	2,662,083
4567018	OPERATION & MAINTENANCE	3,789,824	3,890,720
4567019	TECHNOLOGY	1,261,406	1,360,717
4567020	MAGNET SCHOOL	26,572	26,572
4567021	CAFETERIA	2,067,940	2,042,009
4567022	FEDERAL PROG - REGULAR	2,522,662	2,231,188
4567023	BUILDING CONSTRUCTION		
4567024	DEBT SERVICE - COUNTY		
4567027	FEDERAL PROG - ARRA		
4567028	OTHER		
4567029	STATE		
4567030	LOCAL		
4567031	FEDERAL		
48210	BUILDING CONSTRUCTION	8,000,000	
49102	DEBT SERVICE - SCHOOL	2,349,506	
<b>TOTAL</b>		<b>51,466,236</b>	<b>41,976,037</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>61011 VRS PAYMENT</b>			
4567007	VRS EARLY RETIRE PAYMENT		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>61012 SCHOOL CONSTRUCTION</b>			
48210	BUILDING CONSTRUCTION		
49102	DEBT SERVICE - SCHOOL		10,663,716
<b>TOTAL</b>		<b>0</b>	<b>10,663,716</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>6401 WYTHEVILLE COMMUNITY COLL</b>			
47001	PYMT TO JOINT OPERATIONS	38,034	38,662
<b>TOTAL</b>		<b>38,034</b>	<b>38,662</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7100 REGIONAL TOURISM</b>			
41100	SALARIES	19,350	
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		20,000
42100	FICA	1,480	1,530
42210	VRS - RETIREMENT	1,420	
42212	VRS - RETIREE HEALTH CRED	39	
42300	HEALTH INSURANCE	1,883	
42400	VRS - GROUP LIFE EMPLOYER	93	
42600	UNEMPLOYMENT INSURANCE	43	
42700	WORKERS COMPENSATION	439	442
43500	PRINTING & BINDING	8,000	12,000
43600	ADVERTISING	20,900	12,000
45210	POSTAL SERVICES	2,500	1,000
45540	TRAVEL - CONFERENCE & EDU	4,000	2,000
45810	PAYMENTS - DUES	10,000	0
4568001	WYTHE CO HERITAGE DAYS	5,000	5,000
4568002	CHAUTAUQUA FESTIVAL	10,000	10,000
4568005	REGIONAL FESTIVALS	0	
46013	EDU & RECREATION SUPPLIES	3,000	3,000
46014	OPERATING SUPPLIES	7,000	8,000
<b>TOTAL</b>		<b>95,147</b>	<b>74,972</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7105 RR LAKE SWIMMING POOL</b>			
41300	PART-TIME PAY PERSONNEL	21,200	10,000
42100	FICA	1,622	765
42600	UNEMPLOYMENT INSURANCE	346	130
42700	WORKERS COMPENSATION	481	221
43310	REPAIR & MAINTENANCE	4,500	2,250
45110	ELECTRICAL SERVICES	5,800	2,900
45120	HEATING SERVICES	2,500	1,250
45130	WATER & SEWER SERVICES	2,500	1,250
46002	FOOD SUPPLIES		
46005	JANITORIAL & HOUSEKEEPING	1,000	500
46007	REPAIR & MAINT SUPPLIES	2,300	1,150
46014	OPERATING SUPPLIES	5,000	3,000
48201	MACHINERY & EQUIPMENT	0	
48202	FURNITURE & FIXTURES	1,000	500
<b>TOTAL</b>		<b>48,249</b>	<b>23,916</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7109 PARKS &amp; RECREATION</b>			
41100	SALARIES	66,554	62,246
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	17,000	17,250
42100	FICA	6,392	6,081
42210	VRS - RETIREMENT	4,885	7,233
42212	VRS - RETIREE HEALTH CRED	133	81
42300	HEALTH INSURANCE	9,417	12,096
42400	VRS - GROUP LIFE EMPLOYER	319	299
42500	HYBRID SHORT TERM DISABILITY		
42600	UNEMPLOYMENT INSURANCE	494	390
42700	WORKERS COMPENSATION	1,897	1,756
42820	EDUCATION - TUITION	500	500
43100	PROFESSIONAL SERVICES	0	
43110	PROF SERV - HEALTH	228	228
43840	PURCHASE OF SERV - BACKGROUND CHECKS	3,600	3,600
43600	ADVERTISING	1,200	1,200
43800	PURC SVS OTHER GOVT ENT	2,000	2,000
43900	PURC SVCS NON-GOVT	500	500
45110	ELECTRICAL SERVICES	1,350	1,350
45130	WATER & SEWER SERVICES	900	900
45210	POSTAL SERVICES	3,200	3,000
45230	TELECOMMUNICATIONS	2,625	2,625
45302	FIRE INSURANCE	14	17
45305	MOTOR VEHICLE INSURANCE	779	863
45540	TRAVEL - CONV & EDUCAT	1,200	1,700
45810	PAYMENT - DUES	900	900
46001	OFFICE SUPPLIES	1,400	1,400
46002	FOOD SUPPLIES	2,000	2,000
46005	JANITORIAL & HOUSEKEEPING		
46009	VEHICLE SUPPLIES	2,500	2,500
46012	BOOKS & SUBSCRIPTIONS		
46013	EDU & RECREATION SUPPLIES	20,000	21,000
46015	DUPLICATION	2,100	2,100
48202	FURNITURE & FIXTURES		2,000
48210	BUILDING CONSTRUCTION		
<b>TOTAL</b>		<b>154,087</b>	<b>157,815</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7110 RR LAKE CAMPGROUND</b>			
41100	SALARIES	27,849	
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	18,000	30,000
42100	FICA	3,507	2,295
42210	VRS - RETIREMENT	2,044	
42212	VRS - RETIREE HEALTH CRED	56	
42300	HEALTH INSURANCE	5,650	
42400	VRS - GROUP LIFE EMPLOYER	134	
42600	UNEMPLOYMENT INSURANCE	424	130
42700	WORKERS COMPENSATION	1,041	663
43310	REPAIR & MAINTENANCE	2,400	2,400
43320	MAINT SERVICE CONTRACTS	300	
43500	PRINTING & BINDING		
43600	ADVERTISING		
43900	PURC SVCS NON-GOVT	4,200	4,500
45110	ELECTRICAL SERVICES	10,000	10,000
45130	WATER & SEWER SERVICES	7,000	7,000
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	2,900	4,000
45302	FIRE INSURANCE	883	971
45305	MOTOR VEHICLE INSURANCE	407	450
46001	OFFICE SUPPLIES	450	450
46002	FOOD SUPPLIES	4,000	4,500
46005	JANITORIAL & HOUSEKEEPING	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	6,000	6,000
46009	VEHICLE SUPPLIES	1,500	2,000
46014	OPERATING SUPPLIES		
48201	MACHINERY & EQUIPMENT	500	500
48210	BUILDING CONSTRUCTION	5,000	5,000
<b>TOTAL</b>		<b>105,745</b>	<b>82,359</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7111 AGER PARK</b>			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
43140	PROF SERV - ENG & ARCH	0	
43310	REPAIR & MAINTENANCE	2,000	2,000
45110	ELECTRICAL SERVICES	3,000	3,000
45130	WATER & SEWER SERVICES	1,700	1,700
45230	TELECOMMUNICATIONS	550	500
45302	FIRE INSURANCE	383	421
45305	MOTOR VEHICLE INSURANCE		
46005	JANITORIAL & HOUSEKEEPING	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	8,000	8,000
46009	VEHICLE SUPPLIES	1,000	1,000
48201	MACHINERY & EQUIPMENT	0	
48210	BUILDING CONSTRUCTION	4,000	4,000
<b>TOTAL</b>		<b>22,633</b>	<b>22,621</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7130 SHEFFEY RECREATION CENTER</b>			
41100	SALARIES		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
43140	PROF SERV - ENG & ARCH		
43310	REPAIR & MAINTENANCE		
43600	ADVERTISING		
45110	ELECTRICAL SERVICES		
45130	WATER & SEWER SERVICES		
45210	POSTAL SERVICES		
45230	TELECOMMUNICATIONS		
45302	FIRE INSURANCE		
45305	MOTOR VEHICLE INSURANCE		
46001	OFFICE SUPPLIES		
46002	FOOD SUPPLIES		
46005	JANITORIAL & HOUSEKEEPING		
46007	REPAIR & MAINT SUPPLIES		
46013	EDUCATION & RECREATION SUPPLIES		
48201	MACHINERY & EQUIPMENT		
48202	FURNITURE & FIXTURES		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7205 FESTIVALS</b>			
43600	ADVERTISING		
4568002	CHAUTAUQUA FESTIVAL		
4568004	RURAL RETREAT LAKE		
<b>TOTAL</b>		<b>0</b>	<b>0</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>7302 WYTHE/GRAYSON REG LIBRARY</b>			
47001	PYMT TO JOINT OPERATIONS	289,584	290,750
<b>TOTAL</b>		<b>289,584</b>	<b>290,750</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8101 PLANNING COMMISSION</b>			
41100	SALARIES	35,294	35,294
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	8,700	8,700
42100	FICA	3,366	3,366
42210	VRS - RETIREMENT	2,591	4,101
42212	VRS - RETIREE HEALTH CRED	71	46
42300	HEALTH INSURANCE	5,650	6,048
42400	VRS - GROUP LIFE EMPLOYER	169	169
42600	UNEMPLOYMENT INSURANCE	130	130
42700	WORKERS COMPENSATION	44	44
43100	PROFESSIONAL SERVICES	25,000	
43320	MAINT SERVICE CONTRACTS	800	1,000
43500	PRINTING & BINDING	2,500	250
43600	ADVERTISING	1,200	1,200
43840	PURCHASE OF SERVICES	17,452	17,937
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	600	600
45510	TRAVEL - MILEAGE	1,500	1,000
45540	TRAVEL - CONV & EDUCAT		
45810	PAYMENT - DUES		
46001	OFFICE SUPPLIES	800	800
46009	VEHICLE SUPPLIES		
46015	DUPLICATION	1,000	1,000
46030	UNCLASSIFIED SUPPLIES	100	100
48202	FURNITURE & FIXTURES	0	
<b>TOTAL</b>		<b>107,467</b>	<b>82,285</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8102 ENGINEERING</b>			
41100	SALARIES	50,385	86,269
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	3,854	6,600
42210	VRS - RETIREMENT	3,698	10,024
42212	VRS - RETIREE HEALTH CRED	101	112
42300	HEALTH INSURANCE	11,300	12,096
42400	VRS - GROUP LIFE EMPLOYER	242	414
42600	UNEMPLOYMENT INSURANCE	130	260
42700	WORKERS COMPENSATION	342	1,680
42820	EDUCATION - TUITION	1,000	1,000
43600	ADVERTISING		2,000
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	3,600	3,600
45305	MOTOR VEHICLE INSURANCE	380	422
45540	TRAVEL - CONV & EDUCAT	500	2,000
45810	DUES		80
46001	OFFICE SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	500	600
46015	DUPLICATION	1,200	1,200
48202	FURNITURE & FIXTURES	3,000	3,000
48205	MOTOR VEHICLES & EQUIPMENT		
<b>TOTAL</b>		<b>81,732</b>	<b>132,857</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>81061 WYTHE CO PROGRESS PARK</b>			
43100	PROFESSIONAL SERVICES	5,000	5,000
43310	REPAIR & MAINTENANCE	1,000	2,000
43600	ADVERTISING	1,000	1,400
45110	ELECTRICAL SERVICES	1,000	
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	87	96
48205	MOTOR VEHICLE INSURANCE		
48210	BUILDING CONSTRUCTION	4,182,395	
49106	DEBT SERVICE - IND DEV		
45810	DUES		30,000
491911	1999 RD IND PARK 9720		
491916	2010 VACO/VML PIN LOT24	110,713	582,385
491918	2015 BQ PROG PARK REFIN		
<b>TOTAL</b>		<b>4,301,195</b>	<b>620,881</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>81063 INLAND PORT</b>			
49106	DEBT SERVICE - IND DEV		0
491912	2002 RD INLAND PORT 9726		
<b>TOTAL</b>		<b>0</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8107 WYTHE COUNTY JOINT IDA</b>			
47001	PYMT TO JOINT OPERATIONS	153,024	50,000
<b>TOTAL</b>		<b>153,024</b>	<b>50,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8108 SMALL BUSINESS INCUBATOR</b>			
47001	PYMT TO JOINT OPERATIONS	10,000	
<b>TOTAL</b>		<b>10,000</b>	<b>0</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8109 SMYTH/WYTHE AIRPORT COMM</b>			
47001	PYMT TO JOINT OPERATIONS	62,000	62,000
<b>TOTAL</b>		<b>62,000</b>	<b>62,000</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8203 SOIL &amp; WATER DISTRICT</b>			
47001	PYMT TO JOINT OPERATIONS	6,000	6,000
<b>TOTAL</b>		<b>6,000</b>	<b>6,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8206 NEW RIVER HIGHLANDS RCD</b>			
47001	PYMT TO JOINT OPERATIONS	1,000	1,000
<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>8305 COOPERATIVE EXTENSION SER</b>			
41300	PART-TIME PAY PERSONNEL		
43100	PROFESSIONAL SERVICES	42,000	47,753
45230	TELECOMMUNICATIONS	2,600	2,600
45640	PAYMENT - CIVIC ORGAN	0	
46003	AGRICULTURAL SUPPLIES	8,000	8,000
<b>TOTAL</b>		<b>52,600</b>	<b>58,353</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>9000 CAPITAL PROJECTS - COUNTY</b>			
482101	OLD COURTHOUSE - NEW ROOF	175,000	
48213	CLERK OF THE CIRCUIT COURT TREASURER'S OFFICE RENOVATION ANIMAL SHELTER KENNEL GATES		50,000
482021	CENTRALIZED COMPUTER SYS	325,000	
482022	SCHOOL COMPUTER SYS	150,000	
	BUILDING INSP - PERMITTING SOFTWARE BUILDING INSP - MOBILE COMPUTER MAX MEADOWS FIELD PLAYGROUND MAX MEADOWS FIELD - PAVE PARKING RURAL RETREAT LAKE PICNIC TABLES RECREATION COMPLEXES		
	PAVING CONVENIENCE CENTERS REFUSE COLLECTION BOXES REPLACEMENT SCHOOLS - SHEFFEY ELEMENTARY SCHOOLS - RURAL RETREAT MIDDLE SCHOOLS - SPEEDWELL ELEM RESTROOMS SCHOOLS - FT CHISWELL MIDDLE SCHOOLS - SPILLER ELEM HVAC	1,000,000	
	VEHICLES - B & G - MAINT TRUCK		
48201	VEHICLES - B & G - MOWER	12,000	
	VEHICLES - 4 FOR COUNTY	100,000	
48205	VEHICLES - KUBOTA ZERO TURN MOWER VEHICLES - REC- FORD 150 (REPLACEMENT) FIRE DEPARTMENT - VEHICILE NEEDS		
<b>TOTAL</b>		<b>1,762,000</b>	<b>50,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>9050 CAPITAL PROJECTS - WATER</b>			
48227	CASTLETON ROAD (RD) WATERLINE		3,754,000
48218	BARREN SPRINGS WATERLINE (VDH)		1,374,300
48219	JACKSON SCHOOL WATERLINE (VDH)		557,200
46048	SPEEDWELL WATER EXT PHASE 1		
46049	SPEEDWELL WATER EXT PHASE 2		
46050	OLD SCHOOL ROAD		
48228	KITCHEN, WILKINS & NIXON RD WATERLINE (RD)		684,000
<b>TOTAL</b>			0 6,369,500

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>9100 CAPITAL PROJECTS - WASTEWATER</b>			
48226	POPLAR CAMP WASTEWATER TREAT PLANT		2,103,600
<b>TOTAL</b>		0	2,103,600

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>9201 REVENUE REFUNDS</b>			
45830	REFUNDS	1,000	1,000
<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>9202 TAX REVENUE REFUNDS</b>			
43100	PROFESSIONAL SERVICES		
45831	PY REAL ESTATE TAX REFUND	15,000	10,000
45832	PY PERONAL PROP TAX RFND		
45833	PY MOBILE HOME TAX REFUND		
45834	PY MACH & TOOL TAX REFUND		1,000
45835	WASTEWATER REFUND		
<b>TOTAL</b>		<b>15,000</b>	<b>11,000</b>



Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>9501 RESERVE FUND</b>			
48300	ASSESSOR	100,000	100,000
45309	INSURANCE - RESERVE FOR VACORP	10,000	
48201	MACH & EQUIP - VOTING MACHINES		25,000
48304	RESCUE SQUAD BUILDING		
<b>TOTAL</b>		<b>110,000</b>	<b>125,000</b>

Account	Account Title	Approved BGT FY 14	Approved FY 15
<b>GRAND TOTAL</b>		<b>90,165,494</b>	<b>89,253,342</b>

Total O&M Budget	88,403,494	80,730,242
Total Capital Budget	1,762,000	8,523,100
Total Budget	90,165,494	89,253,342