

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1101 BOARD OF SUPERVISORS			
41300	PART-TIME PAY PERSONNEL	53,560	53,560
42100	FICA	4,097	4,097
42300	HEALTH INSURANCE	24,192	30,850
42700	WORKERS COMPENSATION	52	57
43100	PROFESSIONAL SERVICES	8,000	100,000
43600	ADVERTISING	10,000	10,000
43880	CONTINGENCY	10,000	100,000
45230	TELECOMMUNICATIONS	1,700	500
45305	MOTOR VEHICLE INSURANCE	843	852
45307	PUBLIC OFFICAL INSURANCE	8,501	11,100
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	500
46012	BOOKS & SUBSCRIPTIONS	200	400
46030	UNCLASSIFIED SUPPLIES	7,000	7,000
48202	FURNITURE & FIXTURES		0
48210	BUILDING CONSTRUCTION		0
	TOTAL	168,695	358,716
1101			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1202 COUNTY ADMIN OFFICE			
41100	SALARIES	264,070	467,233
41130	BONUS PAY		0
42100	FICA	20,201	35,743
42210	VRS - RETIREMENT	30,685	54,492
42212	VRS - RETIREE HEALTH CRED	343	607
42300	HEALTH INSURANCE	24,192	43,190
42400	VRS - GROUP LIFE EMPLOYER	1,268	2,243
42600	UNEMPLOYMENT INSURANCE	520	482
42700	WORKERS COMPENSATION	264	482
43100	PROFESSIONAL SERVICES	50,000	90,000
43110	PROF SERV - HEALTH	155	100
43320	MAINT SERVICE CONTRACTS	1,000	1,000
43600	ADVERTISING	200	200
45210	POSTAL SERVICES	750	500
45230	TELECOMMUNICATIONS	5,775	5,000
45305	MOTOR VEHICLE INSURANCE	843	1,278
45306	SURETY BONDS	347	351
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		
48205	MOTOR VEHICLES & EQUIP		
48220	LEASE - EQUIPMENT	6,000	6,000
	TOTAL	418,713	721,001
1202			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1204 FINANCIAL ADMINISTRATION			
41100	SALARIES	68,970	70,551
41130	BONUS PAY		0
42100	FICA	5,276	5,397
42210	VRS - RETIREMENT	8,014	8,198
42212	VRS - RETIREE HEALTH CRED	90	92
42300	HEALTH INSURANCE	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	331	339
42600	UNEMPLOYMENT INSURANCE	260	176
42700	WORKERS COMPENSATION	69	73
42820	EDUCATION - TUITION	1,500	
43100	PROFESSIONAL SERVICES	105,450	107,000
43110	PROF SERV - HEALTH		0
43320	MAINT SERVICE CONTRACTS	22,970	33,620
43600	ADVERTISING		
45210	POSTAL SERVICES	2,300	2,400
45230	TELECOMMUNICATIONS	1,140	900
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	400	400
46001	OFFICE SUPPLIES	3,500	3,500
46012	BOOKS & SUBSCRIPTIONS	500	500
46015	DUPLICATION	2,500	2,500
48202	FURNITURE & FIXTURES		0
	TOTAL	235,866	248,486
1204			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1205 TECHNOLOGY			
41100	SALARIES	74,749	58,914
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	5,718	4,507
42210	VRS - RETIREMENT	8,686	6,846
42212	VRS - RETIREE HEALTH CRED	97	77
42300	HEALTH INSURANCE	9,072	6,170
42400	VRS - GROUP LIFE EMPLOYER	359	283
42600	UNEMPLOYMENT INSURANCE	195	88
42700	WORKERS COMPENSATION	75	61
42820	EDUCATION - TUITION		
43110	PROF SERV - HEALTH		
45230	TELECOMMUNICATIONS	1,810	1,000
46001	OFFICE SUPPLIES	300	300
48202	FURNITURE & FIXTURES	8,140	12,251
	TOTAL	109,201	90,497
1205			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1206 PUBLIC INFORMATION			
41100	SALARIES	32,581	33,328
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	2,492	2,550
42210	VRS - RETIREMENT	3,786	3,873
42212	VRS - RETIREE HEALTH CRED	42	43
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	156	160
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	33	35
43600	ADVERTISING		
45210	POSTAL SERVICES	200	
45230	TELECOMMUNICATIONS	816	620
45305	MOTOR VEHICLE INSURANCE	422	426
45540	TRAVEL - CONV & EDUCAT	800	422
46001	OFFICE SUPPLIES	500	300
46009	VEHICLE SUPPLIES	700	400
46012	BOOKS & SUBSCRIPTIONS	200	200
46015	DUPLICATION	1,300	1,000
48202	FURNITURE & FIXTURES	700	
	TOTAL	50,906	49,615
1206			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1209 COMMISSIONER OF REVENUE			
41100	SALARIES	184,464	187,662
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	14,111	14,356
42210	VRS - RETIREMENT	21,435	21,806
42212	VRS - RETIREE HEALTH CRED	240	0
42300	HEALTH INSURANCE	30,240	30,850
42400	VRS - GROUP LIFE EMPLOYER	885	901
42500	HYBRID DISABILITY INSURANCE	124	127
42600	UNEMPLOYMENT INSURANCE	650	440
42700	WORKERS COMPENSATION	1,005	1,097
42820	EDUCATION - TUITION	600	300
43110	PROF SERV - HEALTH	100	
43310	REPAIR & MAINTENANCE	300	300
43320	MAINT SERVICE CONTRACTS	200	200
43600	ADVERTISING	100	
43840	PURCHASE OF SERVICES	2,000	2,000
45210	POSTAL SERVICES	3,000	3,000
45230	TELECOMMUNICATIONS	3,500	3,500
45305	MOTOR VEHICLE INSURANCE		0
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	600	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	1,500	
48220	LEASE - EQUIPMENT	1,500	1,500
TOTAL		272,004	274,089
1209			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
12091 MAPPING			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES	15,000	35,000
45230	TELECOMMUNICATIONS	1,200	500
45810	PAYMENT - DUES		
46001	OFFICE SUPPLIES		1,500
TOTAL		16,200	37,000
12091			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1210 ASSESSORS			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
43100	PROFESSIONAL SERVICES		240,000
TOTAL		0	240,000
1210			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1213 TREASURER			
41100	SALARIES	206,895	210,463
41130	BONUS PAY		0
41300	PART-TIME PAY PERSONNEL		0
42100	FICA	15,827	16,100
42210	VRS - RETIREMENT	24,041	24,456
42212	VRS - RETIREE HEALTH CRED	269	0
42300	HEALTH INSURANCE	36,288	30,850
42400	VRS - GROUP LIFE EMPLOYER	993	1,010
42600	UNEMPLOYMENT INSURANCE	666	440
42700	WORKERS COMPENSATION	2,167	2,373
43100	PROFESSIONAL SERVICES	26,000	46,000
43110	PROF SERVICES - HEALTH		0
43310	REPAIR & MAINTENANCE	600	100
43500	PRINTING & BINDING	300	100
45210	POSTAL SERVICES	8,400	7,000
45230	TELECOMMUNICATIONS	4,500	4,500
45307	PUBLIC OFFICAL INSURANCE	750	0
45309	INSURANCES	950	0
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	1,200	750
45810	PAYMENT - DUES	450	400
46001	OFFICE SUPPLIES	5,000	3,000
46055	LICENSE - COUNTY	0	0
48202	FURNITURE & FIXTURES	6,000	0
48220	LEASE - EQUIPMENT	2,750	2,780
TOTAL		344,546	350,822
1213			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1221 LEGAL			
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	
TOTAL		104,600	0
1221			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1301 ELECTORAL BOARD			
41300	PART-TIME PAY PERSONNEL	8,019	8,019
41310	COMP PAY FOR SERVICES		0
42100	FICA	613	613
42700	WORKERS COMPENSATION	27	9
43100	PROFESSIONAL SERVICES		0
43202	NON EMPLOYEE COMPENSATION	12,000	15,000
43310	REPAIR & MAINTENANCE	5,000	0
43840	PURCHASE OF SERVICES	8,000	8,000
45210	POSTAL SERVICES	1,600	700
45230	TELECOMMUNICATIONS	200	200
45305	MOTOR VEHICLE INSURANCE	4	4
45310	INSURANCE - VOTING MACH	19	19
45510	TRAVEL - MILEAGE	1,600	1,500
45540	TRAVEL - CONV & EDUCAT	1,600	2,250
45810	PAYMENT - DUES	200	200
46001	OFFICE SUPPLIES	2,000	1,200
46007	REPAIR & MAINT SUPPLIES	500	500
46009	VEHICLE SUPPLIES		0
48202	FURNITURE & FIXTURES		0
48221	LEASE - BUILDING	220	40,220
TOTAL		41,602	78,434
1301			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
1302 REGISTRAR			
41100	SALARIES	51,935	52,801
41130	BONUS PAY		0
41300	PART-TIME PAY PERSONNEL	13,000	14,300
42100	FICA	4,968	5,133
42210	VRS - RETIREMENT	6,035	6,135
42212	VRS - RETIREE HEALTH CRED		0
42300	HEALTH INSURANCE		0
42400	VRS - GROUP LIFE EMPLOYER	249	253
42600	UNEMPLOYMENT INSURANCE	260	176
42700	WORKERS COMPENSATION	65	69
43600	ADVERTISING	800	800
45210	POSTAL SERVICES	2,500	1,500
45230	TELECOMMUNICATIONS	1,028	1,028
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	1,000	750
45810	PAYMENT - DUES	350	350
46001	OFFICE SUPPLIES	2,000	1,000
46007	REPAIR & MAINT SUPPLIES	600	600
48202	FURNITURE & FIXTURES		0
48220	LEASE - EQUIPMENT		0
TOTAL		85,290	85,395
1302			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2101 CIRCUIT COURT			
41100	SALARIES	31,869	32,400
41130	BONUS PAY		0
41300	PART-TIME PAY PERSONNEL		0
42100	FICA	2,438	2,479
42210	VRS - RETIREMENT	3,703	3,765
42212	VRS - RETIREE HEALTH CRED	41	42
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	153	156
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	32	34
43100	PROFESSIONAL SERVICES	12,000	10,000
45210	POSTAL SERVICES	200	200
46001	OFFICE SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	300	300
TOTAL		57,914	56,634
2101			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2102 GENERAL DISTRICT COURT			
45230	TELECOMMUNICATIONS	5,000	5,000
45810	PAYMENT - DUES	40	60
46001	OFFICE SUPPLIES	250	250
46007	REPAIR & MAINT SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	360	400
48202	FURNITURE & FIXTURES	2,000	2,000
48220	LEASE EQUIPMENT	2,000	2,000
TOTAL		10,150	10,210
2102			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
21021 J & DR COURT			
43100	PROFESSIONAL SERVICES		
45230	TELECOMMUNICATIONS	3,600	3,600
45810	PAYMENT - DUES	280	280
46001	OFFICE SUPPLIES	200	250
46002	FOOD SUPPLIES	50	50
46007	REPAIR & MAINT SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	500	50
48202	FURNITURE & FIXTURES	2,000	2,000
48220	LEASE - EQUIPMENT	2,400	2,400
TOTAL		9,530	9,130
21021			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2103 MAGISTRATE			
45230	TELECOMMUNICATIONS	1,530	1,530
46001	OFFICE SUPPLIES	100	100
48202	FURNITURE & FIXTURES	1,500	0
48204	SECURITY UPGRADES	0	
TOTAL		3,130	1,630
2103			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2106 CLERK OF CIRCUIT COURT			
41100	SALARIES	313,161	318,381
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	23,957	24,356
42210	VRS - RETIREMENT	36,389	36,996
42212	VRS - RETIREE HEALTH CRED	407	
42300	HEALTH INSURANCE	42,336	37,020
42400	VRS - GROUP LIFE EMPLOYER	1,503	1,528
42600	UNEMPLOYMENT INSURANCE	910	616
42700	WORKERS COMPENSATION	312	333
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	6,500
45510	TRAVEL - MILEAGE	400	350
45540	TRAVEL - CONV & EDUCAT	400	750
45810	PAYMENT - DUES	400	400
46001	OFFICE SUPPLIES	10,000	8,000
46007	REPAIR & MAINT SUPPLIES	800	800
46012	BOOKS & SUBSCRIPTIONS	100	100
46040	JURY ROOM SUPPLIES	100	100
46041	RECORD BOOKS	5,000	5,000
48202	FURNITURE & FIXTURES	0	0
48220	LEASE - EQUIPMENT	200	200
TOTAL		483,375	482,130
2106			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2107 JUROR PAYMENTS			
43205	JUROR PAYMENTS	4,750	4,750
TOTAL		4,750	4,750
2107			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2108 LAW LIBRARY			
43320	MAINT SERVICE CONTRACTS	7,000	8,200
45230	TELECOMMUNICATIONS	600	600
46001	OFFICE SUPPLIES	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS		0
48202	FURNITURE & FIXTURES	500	0
TOTAL		10,100	10,800
2108			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2109 COMMISSIONER OF ACCOUNTS			
45210	POSTAL SERVICES	1,000	1,000
46001	OFFICE SUPPLIES	1,000	1,000
48221	LEASE - BUILDING	3,000	3,000
TOTAL		5,000	5,000
2109			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
2201 COMMONWEALTH'S ATTORNEY			
41100	SALARIES	479,656	487,650
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	3,709	3,709
42100	FICA	36,977	37,589
42210	VRS - RETIREMENT	55,736	56,665
42212	VRS - RETIREE HEALTH CRED	624	
42300	HEALTH INSURANCE	54,432	49,360
42400	VRS - GROUP LIFE EMPLOYER	2,302	2,341
42500	HYBRID DISABILITY INSURANCE	148	496
42600	UNEMPLOYMENT INSURANCE	1,300	744
42700	WORKERS COMPENSATION	435	457
45210	POSTAL SERVICES	1,800	1,800
45230	TELECOMMUNICATIONS	5,000	5,000
45510	TRAVEL - MILEAGE	800	700
45540	TRAVEL - CONV & EDUCAT	1,600	1,500
45810	PAYMENT - DUES	1,610	1,500
46001	OFFICE SUPPLIES	8,000	6,000
46012	BOOKS & SUBSCRIPTIONS	3,000	3,000
48202	FURNITURE & FIXTURES	0	0
48220	LEASE - EQUIPMENT	419	419
TOTAL		657,548	658,930
2201			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3102 ENFORCEMENT & TRAFFIC			
41100	SALARIES	1,438,482	1,458,797
41130	BONUS PAY		
41140	HAZARD PAY	67,500	67,500
41200	OVERTIME PAY	255,000	255,000
41300	PART-TIME PAY PERSONNEL	31,000	31,000
42100	FICA	137,087	138,641
42210	VRS - RETIREMENT	167,152	168,466
42212	VRS - RETIREE HEALTH CRED	1,870	
42300	HEALTH INSURANCE	199,584	197,440
42400	VRS - GROUP LIFE EMPLOYER	6,905	7,002
42600	UNEMPLOYMENT INSURANCE	4,941	5,860
42650	LINE OF DUTY ACT PAYMENT	6,380	6,525
42700	WORKERS COMPENSATION	27,862	30,511
42820	EDUCATION - TUITION	15,000	15,000
43100	PROFESSIONAL SERVICES	1,000	1,000
43110	PROF SERV - HEALTH	400	400
43310	REPAIR & MAINTENANCE	5,000	1,000
43320	MAINT SERVICE CONTRACTS	41,000	25,000
43600	ADVERTISING	500	500
45210	POSTAL SERVICES	3,500	3,500
45230	TELECOMMUNICATIONS	25,000	20,000
45302	FIRE INSURANCE	5	5
45305	MOTOR VEHICLE INSURANCE	11,811	11,079
45510	TRAVEL - MILEAGE	1,000	0
45540	TRAVEL - CONV & EDUCAT	3,500	1,500
45810	PAYMENT - DUES	2,500	2,000
46001	OFFICE SUPPLIES	16,000	10,000
46004	MEDICAL & LAB SUPPLIES	500	500
46005	JANITORIAL & HOUSEKEEPING	100	100
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	115,000	120,000
46010	POLICE SUPPLIES	84,000	100,000

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
46011	UNIFORMS & WEARING APP	13,500	13,500
46012	BOOKS & SUBSCRIPTIONS	500	500
46013	EDU & RECREATION SUPPLIES	500	0
46022	VEHICLE SUPPLIES OVERTIME	50,000	50,000
46030	UNCLASSIFIED SUPPLIES	1,000	1,000
48201	MACHINERY & EQUIPMENT		
48202	FURNITURE & FIXTURES	12,000	5,000
48203	COMMUNICATIONS EQUIPMENT	70,000	135,000
48205	MOTOR VEHICLES & EQUIP	250,000	288,000
48220	LEASE - EQUIPMENT	500	500
48233	HOMELAND SECURITY GRANT		
48239	BYRNE JUSTICE GRANT		
48240	PROJECT LIFESAVER	950	1,432
48241	WYTHE BLAND FOUND GRANT		
TOTAL		3,069,529	3,174,258
3102			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
31021 COPS UNIV HIRING GRANT			
41100	SALARIES	186,000	189,102
41130	BONUS PAY		
41140	HAZARD PAY	15,000	15,000
41200	OVERTIME PAY	45,000	43,000
42100	FICA	18,819	18,903
42210	VRS - RETIREMENT	21,613	21,974
42212	VRS - RETIREE HEALTH CRED	242	
42300	HEALTH INSURANCE	36,288	37,020
42400	VRS - GROUP LIFE EMPLOYER	893	908
42600	UNEMPLOYMENT INSURANCE	780	997
42650	LINE OF DUTY ACT PAYMENT	1,320	1,350
42700	WORKERS COMPENSATION	4,453	5,065
42820	EDUCATION - TUITION	1,770	1,800
43110	PROF SERV - HEALTH	200	200
45210	POSTAL SERVICES	100	100
45305	MOTOR VEHICLE INSURANCE	2,529	2,555
45510	TRAVEL - MILEAGE		
46009	VEHICLE SUPPLIES	65,000	65,000
46010	POLICE SUPPLIES	500	500
46011	UNIFORMS & WEARING APP	3,600	3,600
TOTAL		404,107	407,074
31021			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
31022 COURTROOM SECURITY			
41100	SALARIES	29,000	58,966
41130	BONUS PAY		
41140	HAZARD PAY	2,500	5,000
41200	OVERTIME PAY	3,000	5,000
41300	PART-TIME PAY PERSONNEL	198,090	218,400
42100	FICA	17,793	21,983
42210	VRS - RETIREMENT	3,370	6,852
42212	VRS - RETIREE HEALTH CRED	38	77
42300	HEALTH INSURANCE	6,048	12,340
42400	VRS - GROUP LIFE EMPLOYER	139	283
42600	UNEMPLOYMENT INSURANCE	2,952	1,936
42650	LINE OF DUTY ACT PAYMENT	220	225
42700	WORKERS COMPENSATION	4,211	5,045
42820	EDUCATION - TUITION	3,835	3,900
43110	PROF SERV - HEALTH	400	400
45230	TELECOMMUNICATIONS	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	1,265	1,277
45510	TRAVEL - MILEAGE	1,500	1,500
46009	VEHICLE SUPPLIES	4,000	5,000
46010	POLICE SUPPLIES	2,000	300
46011	UNIFORMS & WEARING APP	3,600	3,600
TOTAL		287,461	355,584
31022			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
31023 VSTOP GRANT			
41100	SALARIES	26,967	26,967
41130	BONUS PAY		
41140	HAZARD PAY		2,500
42100	FICA	2,063	2,254
42210	VRS - RETIREMENT	3,134	3,134
42212	VRS - RETIREE HEALTH CRED	35	
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	129	129
42600	UNEMPLOYMENT INSURANCE	130	88
42650	LINE OF DUTY ACT PAYMENT		
42700	WORKERS COMPENSATION	626	29
42820	EDUCATION - TUITION	295	300
45210	POSTAL SERVICES	100	
45230	TELECOMMUNICATIONS	125	100
45305	MOTOR VEHICLE INSURANCE	422	426
45540	TRAVEL - CONV & EDUCAT	200	150
46001	OFFICE SUPPLIES	200	100
46009	VEHICLE SUPPLIES		
46010	POLICE SUPPLIES	100	
46011	UNIFORMS & WEARING APP	450	450
TOTAL		41,024	42,797
31023			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
31024 DARE			
41100	SALARIES	31,000	31,517
41130	BONUS PAY		
41140	HAZARD PAY	2,500	2,500
41200	OVERTIME PAY	3,500	3,500
42100	FICA	2,831	2,870
42210	VRS - RETIREMENT	3,602	3,662
42212	VRS - RETIREE HEALTH CRED	40	41
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	149	151
42600	UNEMPLOYMENT INSURANCE	130	88
42650	LINE OF DUTY ACT PAYMENT	220	225
42700	WORKERS COMPENSATION	669	756
42820	EDUCATION - TUITION	295	300
45210	POSTAL SERVICES		
45305	MOTOR VEHICLE INSURANCE	422	426
46009	VEHICLE SUPPLIES	5,000	5,000
46010	POLICE SUPPLIES	6,370	10,000
46011	UNIFORMS & WEARING APP	450	450
TOTAL		63,226	67,656
31024			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
31025 COPS IN SCHOOL GRANT			
41100	SALARIES	97,200	98,820
41130	BONUS PAY		
41140	HAZARD PAY	7,500	7,500
41200	OVERTIME PAY	12,000	25,000
42100	FICA	8,928	10,046
42210	VRS - RETIREMENT	11,295	11,483
42212	VRS - RETIREE HEALTH CRED	126	128
42300	HEALTH INSURANCE	18,144	18,510
42400	VRS - GROUP LIFE EMPLOYER	467	474
42600	UNEMPLOYMENT INSURANCE	390	264
42650	LINE OF DUTY ACT PAYMENT	440	450
42700	WORKERS COMPENSATION	2,111	2,394
42820	EDUCATION - TUITION	885	900
43110	PROF SERV - HEALTH	200	100
45210	POSTAL SERVICES	100	100
45305	MOTOR VEHICLE INSURANCE	1,265	1,278
46009	VEHICLE SUPPLIES	17,000	17,000
46011	UNIFORMS & WEARING APP	1,350	1,350
TOTAL		179,401	195,797
31025			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
31026 VICTIM WITNESS ASSISTANCE			
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	37,012	37,012
42100	FICA	2,831	2,831
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	670	812
42820	EDUCATION - TUITION	295	295
43320	MAINT SERVICE CONTRACTS	2,000	1,400
45210	POSTAL SERVICES	100	100
45230	TELECOMMUNICATIONS	125	125
45305	MOTOR VEHICLE INSURANCE	422	426
45510	TRAVEL - MILEAGE		
45540	TRAVEL - CONV & EDUCAT	100	144
45810	PAYMENT - DUES	75	75
46001	OFFICE SUPPLIES	200	250
46009	VEHICLE SUPPLIES	1,500	2,000
46011	UNIFORMS & WEARING APP	450	450
46015	DUPLICATION		
48202	FURNITURE & FIXTURES		
TOTAL		45,910	46,008
31026			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
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WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
31028 SHERIFF IT			
41100	SALARIES	17,155	34,882
41130	BONUS PAY		
42100	FICA	1,312	2,668
42210	VRS - RETIREMENT	1,993	4,053
42212	VRS - RETIREE HEALTH CRED	22	45
42300	HEALTH INSURANCE	3,024	6,170
42400	VRS - GROUP LIFE EMPLOYER	82	167
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	17	37
45230	TELECOMMUNICATIONS	1,000	1,000
48202	FURNITURE & FIXTURES		
TOTAL		24,735	49,110
31028			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3202 VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION		
43100	PROFESSIONAL SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE		834
45305	MOTOR VEHICLE INSURANCE		15,079
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		
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	10,000
46007	REPAIR & MAINT SUPPLIES	10,000	10,000
46012	BOOKS & SUBSCRIPTIONS		
48205	MOTOR VEHICLES & EQUIP	20,000	37,000
48209	EMERGENCY FUND	5,000	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		
TOTAL		65,000	97,913
3202			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3204 WYTHE COUNTY EMERGENCY MEDICAL SERVICES			
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	
42500	HYBRID DISABILITY INSURANCE		
42600	UNEMPLOYMENT INSURANCE	130	
42700	WORKERS COMPENSATION	1,648	
42820	EDUCATION - TUITION		
43310	REPAIR & MAINTENANCE		
45120	HEATING SERVICES		
45120	POSTAL SERVICES		
45230	TELECOMMUNICATIONS		
45302	FIRE INSURANCE		
45305	MOTOR VEHICLE INSURANCE		
45510	TRAVEL - MILEAGE		
45540	TRAVEL - CONV & EDUCAT		
46001	OFFICE SUPPLIES		
46005	JANITORIAL & HOUSEKEEPING		
46012	BOOKS & SUBSCRIPTIONS		
46015	DUPLICATION		
	CONTENTS INSURANCE ON EMS BUILD & EQUIP		
	GENERAL & MEDICAL LIABILITY		
	FEES & LICENSES		
	BILLING SOFTWARE (FIRST YR COST)		
	PERSONNEL IMMUNIZATIONS & PHYSICALS		
	DRUG TESTING		
	MEDICAL SUPPLIES		
	LAUNDRY EXP		
	MEDICAL WASTE EXPENSE		
	VEHICLE MAINTENANCE		
	VEHICLE REPAIRS		
	FUEL		
	PERSONAL PROTECTIVE EQUIP (1ST YR COST)		
	UNIFORMS		
	UTILITIES		
	SECURITY SYSTEM EXPENSE		
	UNANTICIPATED COSTS		
48202	FURNITURE & FIXTURES		
TOTAL		49,061	0
3204			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION	250	250
45110	ELECTRICAL SERVICES	3,100	4,000
45120	HEATING SERVICES	5,000	6,000
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	202	202
45304	OTHER PROPERTY INSURANCE		
45305	MOTOR VEHICLE INSURANCE	2,534	3,600
4565012	BARREN SPRINGS - STATE	9,689	9,800
4565018	BARREN SPRINGS FUEL	3,000	1,800
46007	REPAIR & MAINT SUPPLIES	2,500	3,023
46014	OPERATING SUPPLIES	8,025	6,125
48202	FURNITURE & FIXTURES		
48241	WYTHE BLAND FOUND GRANT		
491915	DEBT SERVICE - 2011 RD Fire Truck 9135	24,509	24,509
491919	DEBT SERVICE - Barren Springs RD Fire Truck		9,300
TOTAL		65,809	75,609
32021			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION	250	250
45110	ELECTRICAL SERVICES	4,700	5,000
45120	HEATING SERVICES	4,500	5,000
45130	WATER & SEWER SERVICES	800	800
45302	FIRE INSURANCE	202	202
45305	MOTOR VEHICLE INSURANCE	1,923	1,923
4565008	IVANHOE - STATE	9,689	9,800
4565016	IVANHOE FUEL	2,500	3,525
46007	REPAIR & MAINT SUPPLIES	1,300	3,910
46014	OPERATING SUPPLIES	8,436	4,300
48202	FURNITURE & FIXTURES	0	0
49100	DEBT SERVICE - IVANHOE RD FIRE TRUCK	0	9,213
TOTAL		41,300	50,923
32022			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT			
41300	PART-TIME PAY PERSONNEL		
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION	1,000	1,000
43310	REPAIR & MAINTENANCE		
43320	MAINTENANCE SERVICE CONTRACTS	0	0
45110	ELECTRICAL SERVICES	2,600	3,600
45120	HEATING SERVICES	6,000	6,000
45130	WATER & SEWER SERVICES	400	800
45302	FIRE INSURANCE	202	202
45304	OTHER INSURANCE		0
45305	MOTOR VEHICLE INSURANCE	5,127	5,130
4565010	MAX MEADOWS - STATE	9,689	9,800
4565017	MAX MEADOWS FUEL	5,000	5,000
46005	JANITORIAL & HOUSEKEEPING SUPPLIES	0	0
46007	REPAIR & MAINT SUPPLIES	4,282	2,170
46009	VEHICLE SUPPLIES	0	
46014	OPERATING SUPPLIES		1,098
491915	Debt Service - 2011 RD FIRE TRUCK 9135	42,789	42,789
TOTAL		84,089	84,589
32023			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	7,000	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	9,689	9,800
4566008	RURAL RETREAT FUEL		
46007	REPAIR & MAINT SUPPLIES		
46014	OPERATING SUPPLIES	24,611	50,000
49107	DEBT SERV RR FIRE		
TOTAL		41,300	66,800
32024			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT			
41300	PART-TIME PAY PERSONNEL		
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION	1,000	1,000
45110	ELECTRICAL SERVICES	2,500	2,500
45120	HEATING SERVICES	6,000	7,000
45130	WATER & SEWER SERVICES	200	200
45302	FIRE INSURANCE	202	202
45304	OTHER PROPERTY INSURANCE		
45305	MOTOR VEHICLE INSURANCE	3,816	3,816
4565006	SPEEDWELL - STATE ALL	9,689	9,800
4565015	SPEEDWELL FUEL	2,100	2,000
46007	REPAIR & MAINT SUPPLIES	3,200	3,200
46014	OPERATING SUPPLIES	5,593	5,082
TOTAL		41,300	41,800
32025			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION		
45110	ELECTRICAL SERVICES		
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE		
45305	MOTOR VEHICLE INSURANCE	2,097	2,097
4565001	WYTHEVILLE - COUNTY		
4565002	WYTHEVILLE - STATE ALL	9,689	9,800
4566009	WYTHEVILLE FUEL	0	
46007	REPAIR & MAINT SUPPLIES		
46014	OPERATING SUPPLIES	24,314	22,903
491915	Debt Service -2011 RD FIRE TRUCK 9135	68,110	68,110
TOTAL		111,210	109,910
32026			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32031 LEAD MINES AMBULANCE & RESCUE SERVICE			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION		
45110	ELECTRICAL SERVICES		2,400
45120	HEATING SERVICES	0	6,000
45130	WATER & SEWER SERVICES		240
45305	MOTOR VEHICLE INSURANCE	4,540	4,354
4566001	LEAD MINES - COUNTY		
4566002	LEAD MINES - STATE	10,323	12,000
4566007	LEAD MINES FUEL	15,000	9,806
46007	REPAIRS & MAINT SUPPLIES	4,437	0
46009	VEHICLE SUPPLIES		0
TOTAL		41,300	41,800
32031			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE			
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		
45305	MOTOR VEHICLE INSURANCE		
4566005	RURAL RETREAT - COUNTY		
4566006	RURAL RETREAT - STATE	10,323	12,000
4566008	RURAL RETREAT FUEL	10,000	10,000
46007	REPAIRS & MAINT SUPPLIES	1,937	
46009	VEHICLE SUPPLIES		
46014	OPERATING SUPPLIES	12,040	12,800
TOTAL		41,300	41,800
32032			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE			
42700	WORKERS COMPENSATION	7,000	7,000
42820	EDUCATION - TUITION		
45120	HEATING SERVICES		
45305	MOTOR VEHICLE INSURANCE	5,100	4,106
4566003	WYTHE COUNTY - COUNTY		
4566004	WYTHE COUNTY - STATE	10,323	12,000
4566009	WYTHE COUNTY FUEL	18,877	13,794
46007	REPAIRS & MAINT SUPPLIES		4,900
46009	VEHICLE SUPPLIES		
TOTAL		41,300	41,800
32033			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3301 CORRECTION & DETENTION			
43840	PURCHASE OF SERVICES	100,000	100,000
45810	PAYMENT - DUES	1,500,000	1,400,000
46030	UNCLASSIFIED SUPPLIES		
TOTAL		1,600,000	1,500,000
3301			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3303 PROBATION OFFICE			
43800	PURC SVS OTHER GOVT ENT		
45230	TELECOMMUNICATIONS	3,000	3,100
48202	FURNITURE & FIXTURES	250	150
TOTAL		3,250	3,250
3303			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3401 BUILDING INSPECTION			
41100	SALARIES	56,092	57,377
41130	BONUS PAY		
41300	PART TIME PAY PERSONNEL		
42100	FICA	4,291	4,389
42210	VRS - RETIREMENT	6,518	6,667
42212	VRS - RETIREE HEALTH CRED	73	75
42300	HEALTH INSURANCE	9,072	9,255
42400	VRS - GROUP LIFE EMPLOYER	269	275
42500	HYBRID DISABILITY INSURANCE		251
42600	UNEMPLOYMENT INSURANCE	260	132
42700	WORKERS COMPENSATION	980	1,073
42820	EDUCATION - TUITION	1,500	1,500
43600	ADVERTISING		
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	2,380	2,000
45305	MOTOR VEHICLE INSURANCE	422	426
45306	SURETY BONDS	174	176
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	100	100
46001	OFFICE SUPPLIES	950	950
46009	VEHICLE SUPPLIES	5,000	4,000
46012	BOOKS & SUBSCRIPTIONS	2,500	2,500
46015	DUPLICATION	600	600
48202	FURNITURE & FIXTURES	900	900
48205	MOTOR VEHICLES & EQUIP		
TOTAL		93,081	93,646
3401			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3501 ANIMAL CONTROL			
41100	SALARIES	62,799	64,238
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	12,000	12,000
42100	FICA	5,722	5,832
42210	VRS - RETIREMENT	7,297	7,464
42212	VRS - RETIREE HEALTH CRED	82	84
42300	HEALTH INSURANCE	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	301	308
42600	UNEMPLOYMENT INSURANCE	390	264
42700	WORKERS COMPENSATION	1,262	1,394
42820	EDUCATION - TUITION	500	500
43100	PROFESSIONAL SERVICES	3,500	3,000
43110	PROF SERV - HEALTH		100
43320	MAINT SERVICE CONTRACTS		
43600	ADVERTISING	100	100
43840	PURCHASE OF SERVICES		
45110	ELECTRICAL SERVICES	9,000	8,000
45210	POSTAL SERVICES	50	50
45230	TELECOMMUNICATIONS	2,200	2,300
45302	FIRE INSURANCE	82	85
45305	MOTOR VEHICLE INSURANCE	843	852
45306	SURETY BONDS	300	0
45307	PUBLIC OFFICAL INSURANCE	1,200	1,000
45640	PAYMENT - CIVIC ORGANIZATION		
45810	PAYMENT - DUES	300	300
45820	CLAIMS & BOUNTIES	3,000	0
46001	OFFICE SUPPLIES	2,500	1,000
46002	FOOD SUPPLIES	3,000	2,000
46004	MEDICAL & LAB SUPPLIES	500	500
46005	JANITORIAL & HOUSEKEEPING	1,500	1,500
46007	REPAIR & MAINT SUPPLIES	1,500	1,500
46009	VEHICLE SUPPLIES	12,000	6,000
46010	POLICE SUPPLIES	650	650
46011	UNIFORMS & WEARING APP	900	900
46014	OPERATING SUPPLIES	1,800	1,000
46015	DUPLICATION	300	200
46055	LICENSE - COUNTY	1,000	1,000
48205	MOTOR VEHICLES & EQUIP		0
48210	BUILDING CONSTRUCTION		10,000
TOTAL		148,674	146,461
3501			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3503 MEDICAL EXAMINER			
43100	PROFESSIONAL SERVICES	500	500
TOTAL		500	500
3503			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3504 E-911 DEPARTMENT			
41100	SALARIES		
41130	BONUS PAY		
41200	OVERTIME PAY		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42500	HYBRID DISABILITY INSURANCE		
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		
TOTAL		16,494	0
3504			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
35041 E-911 WIRELESS GRANT			
41100	SALARIES	24,435	20,942
41130	BONUS PAY		
41200	OVERTIME PAY		
42100	FICA	1,869	1,602
42210	VRS - RETIREMENT	2,839	2,433
42212	VRS - RETIREE HEALTH CRED	32	27
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	117	101
42500	HYBRID DISABILITY INSURANCE	144	124
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	24	22
42820	EDUCATION - TUITION	210	210
43110	PROF SERV - HEALTH		
TOTAL		35,848	31,719
35041			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3505 OFFICE OF EMERGENCY SVCS			
41100	SALARIES	37,314	46,151
41130	BONUS PAY		
42100	FICA	2,855	3,531
42210	VRS - RETIREMENT	4,336	5,363
42212	VRS - RETIREE HEALTH CRED	49	60
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	179	222
42500	HYBRID DISABILITY INSURANCE		272
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	1,787	2,416
42820	EDUCATION - TUITION	200	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	117
45305	MOTOR VEHICLE INSURANCE	840	1,044
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	202,290
482451	VDEM - MASS CARE SHELTER		
TOTAL		255,502	275,974
3505			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
3506 CONSOLIDATED DISPATCH			
41100	SALARIES	228,790	254,504
41130	BONUS PAY		
41200	OVERTIME PAY	12,000	0
41300	PART-TIME PAY PERSONNEL	10,000	10,000
42100	FICA	19,185	20,235
42210	VRS - RETIREMENT	26,585	29,573
42212	VRS - RETIREE HEALTH CRED	297	331
42300	HEALTH INSURANCE	54,432	61,700
42400	VRS - GROUP LIFE EMPLOYER	1,098	1,222
42500	HYBRID DISABILITY INSURANCE	432	1,210
42600	UNEMPLOYMENT INSURANCE	1,430	968
42700	WORKERS COMPENSATION	247	267
42820	EDUCATION - TUITION	5,000	5,000
43110	PROF SERV - HEALTH	1,500	500
43310	REPAIR & MAINTENANCE	15,000	21,000
43500	PRINTING & BINDING	100	100
43600	ADVERTISING	200	200
43650	RENT PAYMENTS	17,000	17,000
45110	ELECTRICAL SERVICES	2,500	4,500
45210	POSTAL SERVICES	100	100
45230	TELECOMMUNICATIONS	67,000	67,000
45305	MOTOR VEHICLE INSURANCE		
46001	OFFICE SUPPLIES	1,500	1,500
46009	VEHICLE SUPPLIES	800	400
46014	OPERATING SUPPLIES	1,500	1,500
46015	DUPLICATION	200	200
48202	FURNITURE & FIXTURES	2,500	1,000
48235	PSAP GRANT		
48238	EMERGENCY MEDICAL DISPATCH		35,000
48241	WYTHE BLAND FOUND GRANT	53,208	
	TOTAL	522,604	535,010
3506			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
4100 ROAD CONSTRUCTION			
48212	ROAD CONSTRUCTION	2,000,000	699,793
TOTAL		2,000,000	699,793
4100			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
4203 REFUSE COLLECTION			
41100	SALARIES	37,314	38,169
41130	BONUS PAY		
42100	FICA	2,855	2,920
42210	VRS - RETIREMENT	4,336	4,435
42212	VRS - RETIREE HEALTH CRED	49	50
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	179	183
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	828	858
43100	PROFESSIONAL SERVICES		
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	1,310,000	1,312,000
45110	ELECTRICAL SERVICES		
45120	HEATING SERVICES		
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	2,380	2,380
45302	FIRE INSURANCE	60	53
45305	MOTOR VEHICLE INSURANCE	933	943
45307	PUBLIC OFFICAL INSURANCE		
45540	TRAVEL - CONV & EDUCAT	500	350
45810	PAYMENT - DUES	100	100
45812	STATE FEES	1,100	0
46001	OFFICE SUPPLIES	300	300
46007	REPAIR & MAINT SUPPLIES	2,500	1,000
46009	VEHICLE SUPPLIES	2,500	1,500
46011	UNIFORMS & WEARING APP		
48201	MACHINERY & EQUIPMENT		0
48210	BUILDING CONSTRUCTION		
TOTAL		1,373,112	1,372,499
4203			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
42031 DEBRIS COLLECTION			
41300	PART-TIME PAY PERSONNEL	58,240	64,064
42100	FICA	4,455	4,901
42600	UNEMPLOYMENT INSURANCE	520	352
42700	WORKERS COMPENSATION	1,056	138
45305	MOTOR VEHICLE INSURANCE	500	500
46001	OFFICE SUPPLIES		
46014	OPERATING SUPPLIES	4,000	2,000
46009	VEHICLE SUPPLIES	12,000	5,000
46010	POLICE SUPPLIES		
46011	UNIFORMS & WEARING APPAREL	900	900
TOTAL		81,671	77,855
42031			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43041 LANDFILL BUILDING			
45110	ELECTRICAL SERVICES	200	200
45302	FIRE INSURANCE	82	87
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		782	787
43041			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43042 COURTHOUSE BUILDING			
41100	SALARIES	60,513	61,901
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	15,000	0
42100	FICA	5,777	4,735
42210	VRS - RETIREMENT	7,032	7,193
42212	VRS - RETIREE HEALTH CRED	79	80
42300	HEALTH INSURANCE	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	290	297
42600	UNEMPLOYMENT INSURANCE	390	176
42700	WORKERS COMPENSATION	1,677	1,736
43110	PROF SERV - HEALTH	300	100
43310	REPAIR & MAINTENANCE	10,000	60,594
43320	MAINT SERVICE CONTRACTS	25,400	25,400
43600	ADVERTISING	300	100
43900	PURC SVCS NON-GOV'T	1,500	1,500
45110	ELECTRICAL SERVICES	72,000	72,000
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES	5,000	5,000
45230	TELECOMMUNICATIONS		
45302	FIRE INSURANCE	8,895	9,141
45305	MOTOR VEHICLE INSURANCE	14	15
46005	JANITORIAL & HOUSEKEEPING	7,500	6,000
46007	REPAIR & MAINT SUPPLIES	16,500	15,000
46009	VEHICLE SUPPLIES	1,000	1,000
46031	GENERATOR FUEL	1,200	1,000
48202	FURNITURE & FIXTURES		
49105	DEBT SERV - BUILDINGS		
TOTAL		252,463	285,308
43042			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43043 COUNTY OFFICE BUILDING			
41100	SALARIES	38,510	38,845
41130	BONUS PAY		
42100	FICA	2,946	2,972
42210	VRS - RETIREMENT	4,475	4,514
42212	VRS - RETIREE HEALTH CRED	50	50
42300	HEALTH INSURANCE	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	185	186
42500	HYBRID DISABILITY INSURANCE	106	105
42600	UNEMPLOYMENT INSURANCE	260	176
42700	WORKERS COMPENSATION	855	885
43110	PROF SERV - HEALTH		
43310	REPAIR & MAINTENANCE		0
43320	MAINT SERVICE CONTRACTS	1,250	2,000
43600	ADVERTISING	150	150
45110	ELECTRICAL SERVICES	73,000	52,000
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES	2,200	2,200
45230	TELECOMMUNICATIONS		
45302	FIRE INSURANCE	9,934	9,597
45305	MOTOR VEHICLE INSURANCE	25	26
46005	JANITORIAL & HOUSEKEEPING	6,500	6,800
46007	REPAIR & MAINT SUPPLIES	7,500	7,500
46031	GENERATOR FUEL	600	600
48202	FURNITURE & FIXTURES		6,400
48210	BUILDING CONSTRUCTION		
49105	DEBT SERV - BUILDINGS		
491913	2010A VACO/VML OFFICE BLD	211,194	211,194
491914	2010b VACO/VML OFFICE BLD	229,900	233,900
TOTAL		601,736	592,440
43043			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43044 HEALTH CENTER BUILDING			
43310	REPAIR & MAINTENANCE		
45110	ELECTRICAL SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE		
46007	REPAIR & MAINT SUPPLIES		
TOTAL		0	0
43044			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43045 LIBRARY BUILDING			
45302	FIRE INSURANCE	1,404	1,446
46007	REPAIR & MAINT SUPPLIES	2,000	2,000
TOTAL		3,404	3,446
43045			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43047 SIXTH STREET BUILDING			
45110	ELECTRICAL SERVICES	1,800	1,800
45302	FIRE INSURANCE	49	52
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		2,349	2,352
43047			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43048 B&G MAINTENANCE			
41100	SALARIES	20,976	20,976
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	10,000	0
42100	FICA	2,370	1,605
42210	VRS - RETIREMENT	2,437	2,437
42212	VRS - RETIREE HEALTH CRED	27	27
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	101	101
42600	UNEMPLOYMENT INSURANCE	260	88
42700	WORKERS COMPENSATION	679	712
43110	PROF SERV - HEALTH	300	100
43310	REPAIR & MAINTENANCE	3,500	150
43600	ADVERTISING	300	
45210	POSTAL SERVICES	25	25
45230	TELECOMMUNICATIONS	840	840
45302	FIRE INSURANCE	243	251
45305	MOTOR VEHICLE INSURANCE	1,333	1,343
45540	TRAVEL - CONV & EDUCAT		
46001	OFFICE SUPPLIES	200	200
46009	VEHICLE SUPPLIES	11,000	9,000
46014	OPERATING SUPPLIES	3,000	3,000
46015	DUPLICATION	50	50
48201	MACHINERY & EQUIPMENT		0
48205	MOTOR VEHICLES & EQUIP		
TOTAL		63,689	47,075
43048			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43049 SPILLER ANNEX BUILDING			
45110	ELECTRICAL SERVICES		
45302	FIRE INSURANCE	176	176
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		676	676
43049			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43050 B&G MAINTENANCE BUILDING			
45110	ELECTRICAL SERVICES	1,800	1,800
45120	HEATING SERVICES	3,800	2,500
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	2,500	0
TOTAL		10,400	6,600
43050			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43051 FC EMERGENCY SERV BLDG			
45110	ELECTRICAL SERVICES	2,800	
45120	HEATING SERVICES	3,400	
45130	WATER & SEWER SERVICES	600	
45302	FIRE INSURANCE	135	
46007	REPAIR & MAINTENANCE	1,200	
48210	BUILDING CONSTRUCTION		3,393
TOTAL		8,135	3,393
43051			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43052 CONSOLIDATED DISPATCH BLDG			
45302	FIRE INSURANCE		
46001	OFFICE SUPPLIES	500	
46007	REPAIR & MAINT SUPPLIES		
48202	FURNITURE & FIXTURES		
48210	BUILDING CONSTRUCTION		
TOTAL		500	0
43052			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
43053 FAIRVIEW HOUSE			
45110	ELECTRICAL SERVICES		2,500
45120	HEATING SERVICES		2,500
45130	WATER & SEWER SERVICES		500
45230	TELECOMMUNICATIONS		1,600
45302	FIRE INSURANCE		58
46001	OFFICE SUPPLIES		
46007	REPAIR & MAINT SUPPLIES		1,000
48202	FURNITURE & FIXTURES		
48210	BUILDING CONSTRUCTION		
TOTAL		0	8,158
43053			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
4401 WATER DEPARTMENT			
41100	SALARIES	211,698	176,818
41130	BONUS PAY		
41200	OVERTIME PAY	1,000	1,000
41300	PART-TIME PAY PERSONNEL	5,000	0
42100	FICA	16,654	13,603
42210	VRS - RETIREMENT	24,599	20,546
42212	VRS - RETIREE HEALTH CRED	275	230
42300	HEALTH INSURANCE	42,336	37,020
42400	VRS - GROUP LIFE EMPLOYER	1,016	849
42500	HYBRID DISABILITY INSURANCE		421
42600	UNEMPLOYMENT INSURANCE	992	532
42700	WORKERS COMPENSATION	7,090	9,110
42820	EDUCATION - TUITION	1,500	
43100	PROFESSIONAL SERVICES	10,000	10,000
43110	PROF SERV - HEALTH	500	100
43200	TEMPORARY HELP SERVICE REES		
43310	REPAIR & MAINTENANCE	22,500	30,000
43600	ADVERTISING	500	500
45110	ELECTRICAL SERVICES	130,000	130,000
45130	WATER & SEWER SERVICES	250,000	250,000
45210	POSTAL SERVICES	17,000	18,500
45230	TELECOMMUNICATIONS	7,500	8,500
45302	FIRE INSURANCE	5,922	6,075
45305	MOTOR VEHICLE INSURANCE	2,240	3,114
45306	SURETY BONDS	87	88
45510	TRAVEL - MILEAGE	250	250
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	350	350
45813	WATER WORKS FEE	8,500	8,500
46001	OFFICE SUPPLIES	1,500	1,500
46003	AGRICULTURAL SUPPLIES	200	400
46009	VEHICLE SUPPLIES	30,000	15,000
46011	UNIFORMS & WEARING APP	1,000	1,000

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
46012	BOOKS & SUBSCRIPTIONS	150	150
46014	OPERATING SUPPLIES	5,500	5,000
46015	DUPLICATION	1,500	1,000
46042	SOURCE OF SUPPLY & STORAG	2,000	2,000
46043	TREATMENT - WATER	5,000	6,000
46045	PUMPING - WATER	15,000	10,000
46047	TRANSMISSION WATER	24,000	20,000
46049	SPEEDWELL PHASE II		
47001	PYMT TO JOINT OPERATIONS	560,000	560,000
48201	MACHINERY & EQUIPMENT	25,000	0
48202	FURNITURE & FIXTURES	2,000	1,000
48205	MOTOR VEHICLES & EQUIP	27,500	0
48210	BUILDING CONSTRUCTION	5,000	0
48215	RT 69 METER INSTALLATIONS		
48231	AUSTINVILLE		
48999	DEPRECIATION EXPENSE		
49103	DEBT SERVICE - WATER		
49108	PAYMENTS TO CARROLL CNTY	44,088	16,000
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	464,810	463,210
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	52,764	52,764
491226	2014 VML/VACO Barrens Springs W/L		58,209
491227	VDH RLF Jackson School Water Line		6,838
491228	RD - CASTLETON RD		
491230	RD - KITCHEN, WILKENS & Nixon		
TOTAL		2,372,725	2,284,381
4401			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
44011 REGIONAL WTP			
43100	PROFESSIONAL SERVICES		
47001	PYMT TO JOINT OPERATIONS	0	
TOTAL		0	0
44011			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
44012 WATER TRANSMISSION SYSTEM			
41100	SALARIES		
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
46047	TRANSMISSION WATER		
46048	SPEEDWELL PHASE I		
46049	SPEEDWELL PHASE II		
46050	OLD SCHOOL ROAD		
46057	LONG MEADOWS SUBDIVISION W/L		
48218	BARREN SPRINGS WATER LINE		
48219	JACKSON SCHOOL WATER LINE		
48230	FC WATER		
48231	AUSTINVILLE		
49103	DEBT SERVICE - WATER		
TOTAL		0	0
44012			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
44013 NEW RIVER WATER AUTHORITY			
41100	SALARIES	139,408	164,036
41130	BONUS PAY		
41200	OVERTIME PAY		
41300	PART-TIME PAY PERSONNEL	43,484	36,492
42100	FICA	13,991	16,340
42210	VRS - RETIREMENT	17,273	19,061
42212	VRS - RETIREE HEALTH CRED	193	213
42300	HEALTH INSURANCE	30,240	30,850
42400	VRS - GROUP LIFE EMPLOYER	714	787
42600	UNEMPLOYMENT INSURANCE	910	616
42700	WORKERS COMPENSATION	6,639	7,859
43202	NON EMPLOYEE COMPENSATION		
TOTAL		252,852	276,254
44013			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
44015 STORMWATER			
41100	SALARIES		
41200	OVERTIME PAY		
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		
45540	TRAVEL - CONV & EDUCATION		
45814	STATE STORMWATER PERMIT REMITTANCE		
46001	OFFICE SUPPLIES		
46014	OPERATING SUPPLIES		
46015	DUPLICATION		
48202	FURNITURE & FIXTURES		
48238	STATE GRANTS		
TOTAL		0	0
44015			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
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WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
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WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
4402 WASTEWATER DEPARTMENT			
41100	SALARIES	80,771	148,806
41130	BONUS PAY		
41200	OVERTIME PAY	3,000	3,000
41300	PART-TIME PAY PERSONNEL	14,600	15,600
42100	FICA	7,525	12,807
42210	VRS - RETIREMENT	5,361	5,272
42212	VRS - RETIREE HEALTH CRED	60	59
42300	HEALTH INSURANCE	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	221	218
42500	HYBRID DISABILITY INSURANCE		139
42600	UNEMPLOYMENT INSURANCE	780	1,256
42700	WORKERS COMPENSATION	2,074	2,079
42820	EDUCATION - TUITION	100	
43100	PROFESSIONAL SERVICES	25,750	20,000
43110	PROF SERV - HEALTH		250
43310	REPAIR & MAINTENANCE	58,150	30,000
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	12,000	22,000
45110	ELECTRICAL SERVICES	150,000	157,100
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	7,000	7,000
45302	FIRE INSURANCE	7,636	7,747
45305	MOTOR VEHICLE INSURANCE	537	543
45306	SURETY BONDS	87	88
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	500
45624	PERMIT FEES	10,750	12,000
45810	PAYMENT - DUES	250	250
46001	OFFICE SUPPLIES	500	500
46003	AGRICULTURAL SUPPLIES	1,000	500
46009	VEHICLE SUPPLIES	4,000	3,000
46011	UNIFORMS & WEARING APP	750	750

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
46012	BOOKS & SUBSCRIPTIONS	100	100
46014	OPERATING SUPPLIES	5,000	3,000
46015	DUPLICATION	600	600
46044	TREATMENT - WASTEWATER	32,190	25,000
46046	PUMPING - WASTEWATER	47,010	25,000
46050	OLD SCHOOL ROAD		
46052	COLLECTION SYS WASTEWATER	3,000	3,000
46054	TESTING - WASTEWATER	1,000	1,000
48201	MACHINERY & EQUIPMENT	5,000	1,000
48202	FURNITURE & FIXTURES	500	500
48205	MOTOR VEHICLES & EQUIP	1,000	0
48210	BUILDING CONSTRUCTION	2,500	0
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
	TOTAL	1,160,078	1,179,684
4402			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
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
44021			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
5101 LOCAL HEALTH DEPARTMENT			
45610	PAYMENTS - HEALTH DEPT	341,000	341,000
TOTAL		341,000	341,000
5101			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
5201 MT ROGERS MENTAL HEALTH			
47001	PYMT TO JOINT OPERATIONS	133,900	137,000
TOTAL		133,900	137,000
5201			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
5301 DEPT OF SOCIAL SERVICES			
45701	ASSISTANCE PMT - LOCAL	984,519	984,519
457011	SERV ACT - LOCAL	646,495	559,879
45702	ASSISTANCE PMT - STATE	1,591,044	1,618,278
457021	SERV ACT - STATE	1,740,857	1,507,621
45703	ASSISTANCE PMT - FEDERAL	1,884,776	1,939,628
45704	ASSISTANCE PMT - OTHER	175,000	175,000
45707	SLH - LOCAL		
45709	VJCCCA	33,156	33,156
45710	WELFARE ADMINISTRATION		
45712	WELFARE - PURCH OF SVCS		
45713	CAS ADMINISTRATION		
45714	CSA POOL FUND ADMIN		
45715	WELFARE ADMINISTRATION		
45716	WELFARE ASSISTANCE		
TOTAL		7,055,847	6,818,081
5301			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
53030	TAX RELIEF		
45700	PUBLIC ASSISTANCE PAYMENT		
TOTAL		0	0
53030			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
5309 FAMILY RESOURCE CENTER			
47001	PYMT TO JOINT OPERATIONS	3,750	3,750
TOTAL		3,750	3,750
5309			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
5401 DISTRICT III COOPERATIVE			
47001	PYMT TO JOINT OPERATIONS	26,514	26,514
TOTAL		26,514	26,514
5401			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
6101 SCHOOL BOARD			
4567013	FOUND FOR EXCELL GRANT	33,499	53,926
4567014	INSTRUCTION	28,587,660	28,698,424
4567015	ADMINISTRATION	651,869	627,263
4567016	ATTENDANCE & HEALTH	489,720	488,154
4567017	PUPIL TRANSPORTATION	2,662,083	2,496,459
4567018	OPERATION & MAINTENANCE	3,890,720	3,965,072
4567019	TECHNOLOGY	1,360,717	1,401,199
4567020	MAGNET SCHOOL	26,572	26,572
4567021	CAFETERIA	2,042,009	2,038,099
4567022	FEDERAL PROG - REGULAR	2,231,188	2,198,840
4567023	BUILDING CONSTRUCTION		
4567024	DEBT SERVICE - COUNTY		
4567027	FEDERAL PROG - ARRA		
4567028	OTHER		52,276
	COUNTY		
4567029	STATE		
4567030	LOCAL		
456703111	FEDERAL		
4567031	PROJECT GRADUATION		340,000
48210	BUILDING CONSTRUCTION		
49102	DEBT SERVICE - SCHOOL		2,768,874
TOTAL		41,976,037	45,155,158
6101			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
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WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
61012 SCHOOL CONSTRUCTION			
48210	BUILDING CONSTRUCTION		
49102	DEBT SERVICE - SCHOOL	10,663,716	
TOTAL		10,663,716	0
61012			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
6401	WYTHEVILLE COMMUNITY COLL		
47001	PYMT TO JOINT OPERATIONS	38,662	39,469
	TOTAL	38,662	39,469
6401			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
7100 REGIONAL TOURISM			
41100	SALARIES		
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	20,000	
42100	FICA	1,530	
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION	442	
43500	PRINTING & BINDING	12,000	12,000
43600	ADVERTISING	12,000	12,000
45210	POSTAL SERVICES	1,000	1,000
45540	TRAVEL - CONFERENCE & EDU	2,000	
45810	PAYMENTS -	0	10,000
4568001	WYTHE CO HERITAGE DAYS	5,000	
4568002	CHAUTAUQUA FESTIVAL	10,000	10,000
4568005	SIGNAGE		40,000
46013	EDU & RECREATION SUPPLIES	3,000	
46014	OPERATING SUPPLIES	8,000	
TOTAL		74,972	85,000
7100			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
7105 RR LAKE SWIMMING POOL			
41300	PART-TIME PAY PERSONNEL	10,000	15,500
42100	FICA	765	1,186
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	221	267
43310	REPAIR & MAINTENANCE	2,250	4,000
45110	ELECTRICAL SERVICES	2,900	4,000
45120	HEATING SERVICES	1,250	2,000
45130	WATER & SEWER SERVICES	1,250	2,500
46002	FOOD SUPPLIES		
46005	JANITORIAL & HOUSEKEEPING	500	500
46007	REPAIR & MAINT SUPPLIES	1,150	2,500
46014	OPERATING SUPPLIES	3,000	5,000
48201	MACHINERY & EQUIPMENT		
48202	FURNITURE & FIXTURES	500	750
48210	BUILDING CONSTRUCTION		
TOTAL		23,916	38,291
7105			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
7109 PARKS & RECREATION			
41100	SALARIES	62,246	63,672
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	17,250	17,250
42100	FICA	6,081	6,191
42210	VRS - RETIREMENT	7,233	7,399
42212	VRS - RETIREE HEALTH CRED	81	83
42300	HEALTH INSURANCE	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	299	306
42500	HYBRID SHORT TERM DISABILITY		
42600	UNEMPLOYMENT INSURANCE	390	364
42700	WORKERS COMPENSATION	1,756	2,124
42820	EDUCATION - TUITION	500	500
43100	PROFESSIONAL SERVICES		
43110	PROF SERV - HEALTH	228	500
43840	PURCHASE OF SERV - BACKGROUND CHECKS	3,600	2,500
43600	ADVERTISING	1,200	1,200
43800	PURC SVS OTHER GOVT ENT	2,000	2,000
43900	PURC SVCS NON-GOV'T	500	1,000
45110	ELECTRICAL SERVICES	1,350	1,350
45130	WATER & SEWER SERVICES	900	900
45210	POSTAL SERVICES	3,000	1,500
45230	TELECOMMUNICATIONS	2,625	2,625
45302	FIRE INSURANCE	17	18
45305	MOTOR VEHICLE INSURANCE	863	872
45540	TRAVEL - CONV & EDUCAT	1,700	1,700
45810	PAYMENT - DUES	900	900
46001	OFFICE SUPPLIES	1,400	1,400
46002	FOOD SUPPLIES	2,000	1,000
46005	JANITORIAL & HOUSEKEEPING		
46009	VEHICLE SUPPLIES	2,500	2,000
46012	BOOKS & SUBSCRIPTIONS		
46013	EDU & RECREATION SUPPLIES	21,000	22,900
46015	DUPLICATION	2,100	2,100
48202	FURNITURE & FIXTURES	2,000	
48210	BUILDING CONSTRUCTION		
TOTAL		157,815	156,694
7109			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
7110 RR LAKE CAMPGROUND			
41100	SALARIES		
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	30,000	31,000
42100	FICA	2,295	2,372
42210	VRS - RETIREMENT		
42212	VRS - RETIREE HEALTH CRED		
42300	HEALTH INSURANCE		
42400	VRS - GROUP LIFE EMPLOYER		
42600	UNEMPLOYMENT INSURANCE	130	338
42700	WORKERS COMPENSATION	663	802
43310	REPAIR & MAINTENANCE	2,400	5,000
43320	MAINT SERVICE CONTRACTS		
43500	PRINTING & BINDING		
43600	ADVERTISING		
43900	PURC SVCS NON-GOV'T	4,500	5,000
45110	ELECTRICAL SERVICES	10,000	10,000
45130	WATER & SEWER SERVICES	7,000	8,000
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	4,000	4,300
45302	FIRE INSURANCE	971	999
45305	MOTOR VEHICLE INSURANCE	450	455
46001	OFFICE SUPPLIES	450	450
46002	FOOD SUPPLIES	4,500	3,000
46005	JANITORIAL & HOUSEKEEPING	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	6,000	6,000
46009	VEHICLE SUPPLIES	2,000	2,000
46014	OPERATING SUPPLIES		
48201	MACHINERY & EQUIPMENT	500	0
48210	BUILDING CONSTRUCTION	5,000	
TOTAL		82,359	81,216
7110			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
7111 AGER PARK			
41300	PART-TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
43140	PROF SERV - ENG & ARCH		
43310	REPAIR & MAINTENANCE	2,000	2,000
45110	ELECTRICAL SERVICES	3,000	3,000
45130	WATER & SEWER SERVICES	1,700	1,500
45230	TELECOMMUNICATIONS	500	500
45302	FIRE INSURANCE	421	434
45305	MOTOR VEHICLE INSURANCE		
46005	JANITORIAL & HOUSEKEEPING	2,000	1,500
46007	REPAIR & MAINT SUPPLIES	8,000	8,000
46009	VEHICLE SUPPLIES	1,000	500
48201	MACHINERY & EQUIPMENT		
48210	BUILDING CONSTRUCTION	4,000	4,000
TOTAL		22,621	21,434
7111			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
7130 SHEFFEY RECREATION CENTER			
41100	SALARIES		
41300	PART-TIME PAY PERSONNEL		9,586
42100	FICA		536
42600	UNEMPLOYMENT INSURANCE		76
42700	WORKERS COMPENSATION		
43110	PROF SERV - HEALTH		4,000
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		300
46002	FOOD SUPPLIES		12,000
46005	JANITORIAL & HOUSEKEEPING		200
46007	REPAIR & MAINT SUPPLIES		
46013	EDUCATION & RECREATION SUPPLIES		4,000
48201	MACHINERY & EQUIPMENT		
48202	FURNITURE & FIXTURES		1,500
TOTAL		0	32,198
7130			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
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WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
7302 WYTHE/GRAYSON REG LIBRARY			
47001	PYMT TO JOINT OPERATIONS	290,750	295,000
TOTAL		290,750	295,000
7302			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8101 PLANNING COMMISSION			
41100	SALARIES	35,294	36,102
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL	8,700	8,700
42100	FICA	3,366	3,427
42210	VRS - RETIREMENT	4,101	4,195
42212	VRS - RETIREE HEALTH CRED	46	47
42300	HEALTH INSURANCE	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	169	173
42600	UNEMPLOYMENT INSURANCE	130	88
42700	WORKERS COMPENSATION	44	47
43100	PROFESSIONAL SERVICES		200
43320	MAINT SERVICE CONTRACTS	1,000	0
43500	PRINTING & BINDING	250	250
43600	ADVERTISING	1,200	1,200
43840	PURCHASE OF SERVICES	17,937	24,050
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	600	500
45510	TRAVEL - MILEAGE	1,000	1,000
45540	TRAVEL - CONV & EDUCAT		1,000
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
TOTAL		82,285	89,549
8101			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8102 ENGINEERING			
41100	SALARIES	86,269	86,899
41130	BONUS PAY		
41300	PART-TIME PAY PERSONNEL		
42100	FICA	6,600	6,648
42210	VRS - RETIREMENT	10,024	10,098
42212	VRS - RETIREE HEALTH CRED	112	113
42300	HEALTH INSURANCE	12,096	9,255
42400	VRS - GROUP LIFE EMPLOYER	414	417
42600	UNEMPLOYMENT INSURANCE	260	132
42700	WORKERS COMPENSATION	1,680	1,841
42820	EDUCATION - TUITION	1,000	500
43600	ADVERTISING	2,000	0
45210	POSTAL SERVICES	500	300
45230	TELECOMMUNICATIONS	3,600	500
45305	MOTOR VEHICLE INSURANCE	422	426
45540	TRAVEL - CONV & EDUCAT	2,000	500
45810	DUES	80	
46001	OFFICE SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	600	800
46015	DUPLICATION	1,200	1,200
48202	FURNITURE & FIXTURES	3,000	1,000
48205	MOTOR VEHICLES & EQUIPMENT		
TOTAL		132,857	121,629
8102			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
81061 WYTHE CO PROGRESS PARK			
43100	PROFESSIONAL SERVICES	5,000	5,000
43310	REPAIR & MAINTENANCE	2,000	6,900
43600	ADVERTISING	1,400	1,400
45110	ELECTRICAL SERVICES		
45120	HEATING SERVICES		
45130	WATER & SEWER SERVICES		
45302	FIRE INSURANCE	96	100
48205	MOTOR VEHICLE INSURANCE		
48210	BUILDING CONSTRUCTION		
49106	DEBT SERVICE - IND DEV		
45810	DUES	30,000	2,030,000
491911	1999 RD IND PARK 9720		
491916	2010 VACO/VML PIN LOT24	582,385	
491917	2013A VACO/VML TAXABLE BOND		579,617
491918	2015 BQ PROG PARK REFIN		
TOTAL		620,881	2,623,017
81061			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
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WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8107 WYTHE COUNTY JOINT IDA			
47001	PYMT TO JOINT OPERATIONS	50,000	218,655
TOTAL		50,000	218,655
8107			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8108 SMALL BUSINESS INCUBATOR			
47001	PYMT TO JOINT OPERATIONS		0
TOTAL		0	0
8108			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8109 SMYTH/WYTHE AIRPORT COMM			
47001	PYMT TO JOINT OPERATIONS	62,000	62,000
TOTAL		62,000	62,000
8109			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8203 SOIL & WATER DISTRICT			
47001	PYMT TO JOINT OPERATIONS	6,000	6,000
TOTAL		6,000	6,000
8203			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8206 NEW RIVER HIGHLANDS RCD			
47001	PYMT TO JOINT OPERATIONS	1,000	1,000
TOTAL		1,000	1,000
8206			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
8305 COOPERATIVE EXTENSION SER			
43202	PART-TIME PAY PERSONNEL		
43100	PROFESSIONAL SERVICES	47,753	47,753
45230	TELECOMMUNICATIONS	2,600	2,600
45640	PAYMENT - CIVIC ORGAN		
46003	AGRICULTURAL SUPPLIES	8,000	8,000
TOTAL		58,353	58,353
8305			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
9000 CAPITAL PROJECTS - COUNTY			
482101	OLD COURTHOUSE - NEW ROOF	175,000	39,318
48213	CLERK OF THE CIRCUIT COURT	50,000	75,000
48214	CLERK OF THE CIRCUIT COURT REVOVATIONS		50,000
	TREASURER'S OFFICE RENOVATION		
	ANIMAL SHELTER KENNEL GATES		
482021	CENTRALIZED COMPUTER SYS	325,000	550,000
482022	SCHOOL COMPUTER SYS	150,000	
48301	COUNTY OFFICE BUILDING CONSTRUCTION 2016		1,300,000
	B&G MAINTENANCE- WALK BEHIND MOWER		
	MAX MEADOWS FIELD PLAYGROUND		
	MAX MEADOWS FIELD - PAVE PARKING		
48306	RURAL RETREAT SWIMMING POOL RESURFACE		50,000
48307	RURAL RETREAT SWIMMING POOL COVER		15,000
482023	RECREATION COMPLEXES	1,000,000	
	PAVING CONVENIENCE CENTERS		
48308	REFUSE COLLECTION BOXES REPLACEMENT		50,000
48201	PLANNING COMMISSION WIDE FORMAT SCANNER		7,600
	SCHOOLS - RURAL RETREAT MIDDLE		
	SCHOOLS - SPEEDWELL ELEM RESTROOMS		
	SCHOOLS - FT CHISWELL MIDDLE		
	SCHOOLS - SPILLER ELEM HVAC		
	VEHICLES - B & G - MAINT TRUCK		
48201	VEHICLES - B & G - MOWER		
48205	VEHICLES - 4 FOR COUNTY	95,000	
48205	VEHICLES - KUBOTA ZERO TURN MOWER		
	VEHICLES - DEBRIS COLLECITION		
	FIRE DEPARTMENT - VEHICILE NEEDS		
48305	voting machines		200,000
TOTAL		1,795,000	2,336,918
9000			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
9050 CAPITAL PROJECTS - WATER			
41300	PART TIME PAY PERSONNEL		
42100	FICA		
42600	UNEMPLOYMENT INSURANCE		
42700	WORKERS COMPENSATION		
46047	TRANSMISSION WATER		45,000
46048	SPEEDWELL WATER EXT PHASE 1	352,785	250,000
46049	SPEEDWELL WATER EXT PHASE 2	2,662,917	2,662,917
46050	OLD SCHOOL ROAD WATERLINE	97,347	
48218	BARREN SPRINGS WATERLINE (VDH)	1,374,300	220,000
48219	JACKSON SCHOOL WATERLINE (VDH)	557,200	199,756
48227	CASTLETON ROAD (RD) WATERLINE	3,754,000	3,550,583
48228	KITCHEN, WILKINS & NIXON RD WATERLINE (R	684,000	636,611
	OLIVE BRANCH RD W/L SLABTOWN / IVANHOE IVANHOE ROAD REPAIRS ATKINS MILL RD MAX MEADOWS BRIDGE SPEEDWELL - ST PETERS ROAD REPLACE LOWBOT TRAILER & EQUIP		
TOTAL		9,482,549	7,564,867
9050			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
9100 CAPITAL PROJECTS - WASTEWATER			
48226	POPLAR CAMP WASTEWATER TREAT PLANT	2,103,600	2,012,095
48309	HEADWORKS		150,000
48310	ROOF		40,000
TOTAL		2,103,600	2,202,095
9100			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
9201 REVENUE REFUNDS			
45830	REFUNDS	1,000	1,000
TOTAL		1,000	1,000
9201			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
9202 TAX REVENUE REFUNDS			
43100	PROFESSIONAL SERVICES		
45831	PY REAL ESTATE TAX REFUND	10,000	5,000
45832	PY PERONAL PROP TAX RFND		5,000
45833	PY MOBILE HOME TAX REFUND		500
45834	PY MACH & TOOL TAX REFUND	1,000	1,000
45835	WASTEWATER REFUND		
TOTAL		11,000	11,500
9202			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
9501 RESERVE FUND			
48300	ASSESSOR	100,000	0
45309	INSURANCE - RESERVE FOR VACORP		0
48201	MACH & EQUIP - VOTING MACHINES	25,000	0
48304	FIRE/RESCUE EQUIPMENT RESERVE		0
TOTAL		125,000	0
9501			

WYTHE COUNTY APPROVED BUDGET FY 2016 JUNE 30, 2015

Account	Account Title	Approved FY 15	Approved FY16
GRAND TOTAL		94,111,391	86,719,146
TOTAL			

Total O&M Budget	80,730,242	74,615,266
Total Capital Budget	13,381,149	12,103,880
Total Budget	94,111,391	86,719,146