

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1101 BOARD OF SUPERVISORS					
41300	PART-TIME PAY PERSONNEL	52,001	53,561	53,560	53,560
42100	FICA	3,377	3,414	4,097	4,097
42300	HEALTH INSURANCE	21,784	22,091	24,192	30,850
42700	WORKERS COMPENSATION	50	48	52	53
43100	PROFESSIONAL SERVICES	93,764	49,463	8,000	50,000
43600	ADVERTISING	8,064	9,174	10,000	10,000
43880	CONTINGENCY			10,000	10,000
45230	TELECOMMUNICATIONS	174	108	1,700	500
45305	MOTOR VEHICLE INSURANCE	411	379	843	850
45307	PUBLIC OFFICAL INSURANCE	10,308	10,367	8,501	11,100
45510	TRAVEL - MILEAGE	3,293	2,846	3,500	3,500
45540	TRAVEL - CONV & EDUCAT	4,224	4,581	4,500	4,500
45640	PAYMENT - CIVIC ORGAN	15,899	15,363	14,500	14,500
45810	PAYMENT - DUES	7,038	13,852	17,000	17,000
46001	OFFICE SUPPLIES	218	118	300	300
46009	VEHICLE SUPPLIES	382	309	750	500
46012	BOOKS & SUBSCRIPTIONS	0	334	200	400
46030	UNCLASSIFIED SUPPLIES	4,542	6,508	7,000	7,000
48202	FURNITURE & FIXTURES	29,469	0		
48210	BUILDING CONSTRUCTION		0		
	TOTAL	254,996	192,515	168,695	218,710
T1101					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1202 COUNTY ADMIN OFFICE					
41100	SALARIES	250,257	264,070	264,070	267,233
41130	BONUS PAY				
42100	FICA	18,756	19,583	20,201	20,443
42210	VRS - RETIREMENT	18,369	19,383	30,685	31,052
42212	VRS - RETIREE HEALTH CRED	50	53	343	347
42300	HEALTH INSURANCE	26,416	28,069	24,192	30,850
42400	VRS - GROUP LIFE EMPLOYER	1,201	1,267	1,268	1,283
42600	UNEMPLOYMENT INSURANCE	505	434	520	352
42700	WORKERS COMPENSATION	244	235	264	276
43100	PROFESSIONAL SERVICES	47,063	46,040	50,000	50,000
43110	PROF SERV - HEALTH	0		155	100
43320	MAINT SERVICE CONTRACTS	0		1,000	1,000
43600	ADVERTISING	363		200	200
45210	POSTAL SERVICES	418	353	750	500
45230	TELECOMMUNICATIONS	4,085	3,202	5,775	5,000
45305	MOTOR VEHICLE INSURANCE	1,233	830	843	843
45306	SURETY BONDS	320	320	347	348
45510	TRAVEL - MILEAGE	296		500	500
45540	TRAVEL - CONV & EDUCAT	4,353	1,926	1,500	1,500
45810	PAYMENT - DUES	637	623	750	750
46001	OFFICE SUPPLIES	3,841	2,657	4,000	4,000
46007	REPAIR & MAINT SUPPLIES	0		150	150
46009	VEHICLE SUPPLIES	1,552	1,411	3,000	3,000
46012	BOOKS & SUBSCRIPTIONS	506	802	1,200	1,200
46013	EDU & RECREATION SUPPLIES	0	281	500	500
46030	UNCLASSIFIED SUPPLIES	380	276	500	500
48202	FURNITURE & FIXTURES	0	3,182		
48205	MOTOR VEHICLES & EQUIP				
48220	LEASE - EQUIPMENT	2,730		6,000	6,000
	TOTAL	383,574	394,997	418,713	427,927
T1202					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1204 FINANCIAL ADMINISTRATION					
41100	SALARIES	66,004	68,970	68,970	70,551
41130	BONUS PAY				
42100	FICA	4,985	5,168	5,276	5,397
42210	VRS - RETIREMENT	4,845	5,063	8,014	8,198
42212	VRS - RETIREE HEALTH CRED	13	14	90	92
42300	HEALTH INSURANCE	10,892	11,282	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	317	331	331	339
42600	UNEMPLOYMENT INSURANCE	266	220	260	176
42700	WORKERS COMPENSATION	65	62	69	73
42820	EDUCATION - TUITION		260	1,500	
43100	PROFESSIONAL SERVICES	109,906	105,349	105,450	107,000
43110	PROF SERV - HEALTH	0			
43320	MAINT SERVICE CONTRACTS	22,115	22,948	22,970	33,620
43600	ADVERTISING	0			
45210	POSTAL SERVICES	1,987	1,970	2,300	2,400
45230	TELECOMMUNICATIONS	956	797	1,140	900
45540	TRAVEL - CONV & EDUCAT	117	246	500	500
45810	PAYMENT - DUES	230	230	400	400
46001	OFFICE SUPPLIES	2,776	3,556	3,500	3,500
46012	BOOKS & SUBSCRIPTIONS	68		500	500
46015	DUPLICATION	2,027	2,212	2,500	2,500
48202	FURNITURE & FIXTURES	1,260			
	TOTAL	228,830	228,677	235,866	248,486
T1204					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1205 TECHNOLOGY					
41100	SALARIES	72,429	74,749	74,749	58,914
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			
42100	FICA	5,423	5,690	5,718	4,507
42210	VRS - RETIREMENT	5,316	5,487	8,686	6,846
42212	VRS - RETIREE HEALTH CRED	14	15	97	77
42300	HEALTH INSURANCE	8,169	8,462	9,072	6,170
42400	VRS - GROUP LIFE EMPLOYER	348	359	359	283
42600	UNEMPLOYMENT INSURANCE	261	158	195	88
42700	WORKERS COMPENSATION	67	68	75	61
42820	EDUCATION - TUITION	0			
43110	PROF SERV - HEALTH	0			
45230	TELECOMMUNICATIONS	1,303	969	1,810	1,000
46001	OFFICE SUPPLIES	30		300	300
48202	FURNITURE & FIXTURES	0	5,491	8,140	12,251
	TOTAL	93,360	101,447	109,201	90,497
T1205					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1206 PUBLIC INFORMATION					
41100	SALARIES	30,135	32,581	32,581	33,328
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			
42100	FICA	2,305	2,473	2,492	2,550
42210	VRS - RETIREMENT	2,230	2,391	3,786	3,873
42212	VRS - RETIREE HEALTH CRED	6	6	42	43
42300	HEALTH INSURANCE	4,991	5,641	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	146	156	156	160
42600	UNEMPLOYMENT INSURANCE	130	236	130	88
42700	WORKERS COMPENSATION	31	32	33	34
43600	ADVERTISING				0
45210	POSTAL SERVICES	162	248	200	0
45230	TELECOMMUNICATIONS	438	318	816	620
45305	MOTOR VEHICLE INSURANCE		379	422	
45540	TRAVEL - CONV & EDUCAT			800	422
46001	OFFICE SUPPLIES	2,267	299	500	300
46009	VEHICLE SUPPLIES		224	700	400
46012	BOOKS & SUBSCRIPTIONS	39	41	200	200
46015	DUPLICATION	2,500	901	1,300	1,000
48202	FURNITURE & FIXTURES	0		700	0
	TOTAL	45,381	45,928	50,906	49,188
T1206					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1209 COMMISSIONER OF REVENUE					
41100	SALARIES	179,924	184,150	184,464	187,662
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			
42100	FICA	13,785	14,016	14,111	14,356
42210	VRS - RETIREMENT	13,206	13,420	21,435	21,806
42212	VRS - RETIREE HEALTH CRED	15		240	0
42300	HEALTH INSURANCE	27,230	27,732	30,240	30,850
42400	VRS - GROUP LIFE EMPLOYER	863	878	885	901
42500	HYBRID DISABILITY INSURANCE		42	124	127
42600	UNEMPLOYMENT INSURANCE	660	402	650	440
42700	WORKERS COMPENSATION	172	811	1,005	1,051
42820	EDUCATION - TUITION	325	125	600	300
43110	PROF SERV - HEALTH	95	95	100	0
43310	REPAIR & MAINTENANCE	0		300	300
43320	MAINT SERVICE CONTRACTS	0		200	200
43600	ADVERTISING	0		100	0
43840	PURCHASE OF SERVICES	992	1,515	2,000	2,000
45210	POSTAL SERVICES	2,000	2,500	3,000	3,000
45230	TELECOMMUNICATIONS	4,003	4,225	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	0	379		0
45510	TRAVEL - MILEAGE	131	300	500	500
45540	TRAVEL - CONV & EDUCAT	600	500	600	600
45810	PAYMENT - DUES	385	340	400	400
46001	OFFICE SUPPLIES	2,605	3,211	3,500	3,500
46007	REPAIR & MAINT SUPPLIES	0		300	300
46009	VEHICLE SUPPLIES	267	108	500	500
46012	BOOKS & SUBSCRIPTIONS	158	68	250	250
48202	FURNITURE & FIXTURES	1,390		1,500	0
48220	LEASE - EQUIPMENT	1,140	1,140	1,500	1,500
TOTAL		249,947	255,956	272,004	274,043
T1209					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
12091 MAPPING					
41300	PART-TIME PAY PERSONNEL				
42100	FICA				
42600	UNEMPLOYMENT INSURANCE				
42700	WORKERS COMPENSATION	0			
43100	PROFESSIONAL SERVICES	8,059	24,226	15,000	30,000
45230	TELECOMMUNICATIONS	25	127	1,200	500
45810	PAYMENT - DUES				
46001	OFFICE SUPPLIES				1,500
TOTAL		8,084	24,353	16,200	32,000
T12091					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1210 ASSESSORS					
41300	PART-TIME PAY PERSONNEL	1,605			
42100	FICA	123			
42600	UNEMPLOYMENT INSURANCE	48			
43100	PROFESSIONAL SERVICES	18	0		240,000
TOTAL		1,793	0	0	240,000
T1210					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1213 TREASURER					
41100	SALARIES	212,883	206,393	206,895	210,463
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			0
42100	FICA	16,358	15,802	15,827	16,100
42210	VRS - RETIREMENT	15,003	15,034	24,041	24,456
42212	VRS - RETIREE HEALTH CRED	11		269	0
42300	HEALTH INSURANCE	36,330	36,499	36,288	30,850
42400	VRS - GROUP LIFE EMPLOYER	981	983	993	1,010
42600	UNEMPLOYMENT INSURANCE	618	580	666	440
42700	WORKERS COMPENSATION	195	1,725	2,167	2,273
43100	PROFESSIONAL SERVICES	26,756	27,764	26,000	46,000
43110	PROF SERVICES - HEALTH	180			
43310	REPAIR & MAINTENANCE	120	596	600	100
43500	PRINTING & BINDING	0	179	300	100
45210	POSTAL SERVICES	5,000	8,000	8,400	7,000
45230	TELECOMMUNICATIONS	4,752	4,684	4,500	4,500
45307	PUBLIC OFFICAL INSURANCE	0		750	0
45309	INSURANCES	0		950	0
45510	TRAVEL - MILEAGE	239	490	500	500
45540	TRAVEL - CONV & EDUCAT	565	455	1,200	750
45810	PAYMENT - DUES	400	430	450	400
46001	OFFICE SUPPLIES	2,627	3,300	5,000	3,000
46055	LICENSE - COUNTY	5,598	1,140	0	
48202	FURNITURE & FIXTURES	1,547		6,000	0
48220	LEASE - EQUIPMENT	1,140		2,750	2,780
TOTAL		331,302	324,055	344,546	350,722
T1213					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended 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		0	0	104,600	0
T1221					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1301 ELECTORAL BOARD					
41300	PART-TIME PAY PERSONNEL	6,682	8,019	8,019	8,019
41310	COMP PAY FOR SERVICES				
42100	FICA	511	613	613	613
42700	WORKERS COMPENSATION	9	7	27	27
43100	PROFESSIONAL SERVICES	0			0
43202	NON EMPLOYEE COMPENSATION	10,593	7,426	12,000	15,000
43310	REPAIR & MAINTENANCE	0		5,000	0
43840	PURCHASE OF SERVICES	9,987	6,120	8,000	8,000
45210	POSTAL SERVICES	1,009	691	1,600	700
45230	TELECOMMUNICATIONS	100	130	200	200
45305	MOTOR VEHICLE INSURANCE	3		4	4
45310	INSURANCE - VOTING MACH	102	95	19	19
45510	TRAVEL - MILEAGE	817	828	1,600	1,500
45540	TRAVEL - CONV & EDUCAT	756	1,492	1,600	2,250
45810	PAYMENT - DUES	245	365	200	200
46001	OFFICE SUPPLIES	3,621	1,259	2,000	1,200
46007	REPAIR & MAINT SUPPLIES	0		500	500
46009	VEHICLE SUPPLIES				
48202	FURNITURE & FIXTURES	0			
48221	LEASE - BUILDING	220	110	220	40,220
TOTAL		34,656	27,155	41,602	78,452
T1301					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
1302 REGISTRAR					
41100	SALARIES	50,506	51,816	51,935	52,801
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	12,080	12,910	13,000	14,300
42100	FICA	4,791	4,956	4,968	5,133
42210	VRS - RETIREMENT	3,707	3,803	6,035	6,135
42212	VRS - RETIREE HEALTH CRED	3			0
42300	HEALTH INSURANCE	0			0
42400	VRS - GROUP LIFE EMPLOYER	242	249	249	253
42600	UNEMPLOYMENT INSURANCE	234	231	260	176
42700	WORKERS COMPENSATION	61	60	65	69
43600	ADVERTISING	283	108	800	800
45210	POSTAL SERVICES	1,965	1,124	2,500	1,500
45230	TELECOMMUNICATIONS	1,030	1,009	1,028	1,028
45510	TRAVEL - MILEAGE	0	170	500	500
45540	TRAVEL - CONV & EDUCAT	348	500	1,000	750
45810	PAYMENT - DUES	140	170	350	350
46001	OFFICE SUPPLIES	1,637	499	2,000	1,000
46007	REPAIR & MAINT SUPPLIES	0	0	600	600
48202	FURNITURE & FIXTURES		3,016		
48220	LEASE - EQUIPMENT	500			
TOTAL		77,527	80,621	85,290	85,395
T1302					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2101 CIRCUIT COURT					
41100	SALARIES	30,941	31,792	31,869	32,400
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			
42100	FICA	2,367	2,413	2,438	2,479
42210	VRS - RETIREMENT	2,271	2,334	3,703	3,765
42212	VRS - RETIREE HEALTH CRED	-14	6	41	42
42300	HEALTH INSURANCE	4,550	5,641	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	149	153	153	156
42600	UNEMPLOYMENT INSURANCE	126	109	130	88
42700	WORKERS COMPENSATION	30	29	32	33
43100	PROFESSIONAL SERVICES		12,000	12,000	0
45210	POSTAL SERVICES	92	98	200	200
46001	OFFICE SUPPLIES	304	743	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS		132	300	300
TOTAL		40,816	55,450	57,914	46,633
T2101					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2102 GENERAL DISTRICT COURT					
45230	TELECOMMUNICATIONS	4,690	4,650	5,000	5,000
45810	PAYMENT - DUES	40	60	40	60
46001	OFFICE SUPPLIES	269	239	250	250
46007	REPAIR & MAINT SUPPLIES	0		500	500
46012	BOOKS & SUBSCRIPTIONS	333	347	360	400
48202	FURNITURE & FIXTURES	899		2,000	2,000
48220	LEASE EQUIPMENT	1,909	1,703	2,000	2,000
TOTAL		8,140	6,999	10,150	10,210
T2102					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
21021 J & DR COURT					
43100	PROFESSIONAL SERVICES	0			
45230	TELECOMMUNICATIONS	2,426	2,764	3,600	3,600
45810	PAYMENT - DUES	80	80	280	280
46001	OFFICE SUPPLIES	219	195	200	250
46002	FOOD SUPPLIES	0		50	50
46007	REPAIR & MAINT SUPPLIES	0		500	500
46012	BOOKS & SUBSCRIPTIONS	292		500	50
48202	FURNITURE & FIXTURES	147	399	2,000	2,000
48220	LEASE - EQUIPMENT	2,275	2,210	2,400	2,400
TOTAL		5,438	5,648	9,530	9,130
T21021					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2103 MAGISTRATE					
45230	TELECOMMUNICATIONS	1,099	1,020	1,530	1,530
46001	OFFICE SUPPLIES	268		100	100
48202	FURNITURE & FIXTURES	205	178	1,500	0
48204	SECURITY UPGRADES	0		0	
TOTAL		1,572	1,198	3,130	1,630
T2103					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2106 CLERK OF CIRCUIT COURT					
41100	SALARIES	303,945	313,551	313,161	318,381
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			
42100	FICA	23,274	23,868	23,957	24,356
42210	VRS - RETIREMENT	21,848	23,015	36,389	36,996
42212	VRS - RETIREE HEALTH CRED	35		407	
42300	HEALTH INSURANCE	36,771	39,736	42,336	37,020
42400	VRS - GROUP LIFE EMPLOYER	1,429	1,505	1,503	1,528
42600	UNEMPLOYMENT INSURANCE	911	721	910	616
42700	WORKERS COMPENSATION	290	279	312	328
43120	PROF SERV - ACCT & AUDIT	0	4,011	5,200	5,200
43310	REPAIR & MAINTENANCE	0		500	500
43320	MAINT SERVICE CONTRACTS	450	616	2,000	2,000
43850	MICROFILMING RECORDS	245		4,000	4,000
43860	DATA PROCESSING INDEX	28,533	16,563	25,000	25,000
45210	POSTAL SERVICES	3,990	4,952	4,000	4,000
45230	TELECOMMUNICATIONS	6,074	6,212	6,300	6,500
45510	TRAVEL - MILEAGE	0		400	350
45540	TRAVEL - CONV & EDUCAT	0		400	750
45810	PAYMENT - DUES	320	320	400	400
46001	OFFICE SUPPLIES	8,345	8,305	10,000	8,000
46007	REPAIR & MAINT SUPPLIES	0		800	800
46012	BOOKS & SUBSCRIPTIONS	0		100	100
46040	JURY ROOM SUPPLIES	76	7	100	100
46041	RECORD BOOKS	1,219	336	5,000	5,000
48202	FURNITURE & FIXTURES			0	0
48220	LEASE - EQUIPMENT	0		200	200
TOTAL		437,756	443,997	483,375	482,125
T2106					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2107 JUROR PAYMENTS					
43205	JUROR PAYMENTS	4,750	2,830	4,750	4,750
TOTAL		4,750	2,830	4,750	4,750
T2107					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2108 LAW LIBRARY					
43320	MAINT SERVICE CONTRACTS	20,282	8,046	7,000	8,200
45230	TELECOMMUNICATIONS	517	534	600	600
46001	OFFICE SUPPLIES	223		1,000	1,000
46007	REPAIR & MAINT SUPPLIES	0	369	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	554			
48202	FURNITURE & FIXTURES	0		500	
TOTAL		21,576	8,949	10,100	10,800
T2108					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2109 COMMISSIONER OF ACCOUNTS					
45210	POSTAL SERVICES	1,500	1,000	1,000	1,000
46001	OFFICE SUPPLIES	1,500	1,000	1,000	1,000
48221	LEASE - BUILDING	4,500	3,000	3,000	3,000
TOTAL		7,500	5,000	5,000	5,000
T2109					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
2201 COMMONWEALTH'S ATTORNEY					
41100	SALARIES	460,783	462,026	479,656	487,650
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	772	3,054	3,709	3,709
42100	FICA	34,292	34,316	36,977	37,589
42210	VRS - RETIREMENT	33,544	33,516	55,736	56,665
42212	VRS - RETIREE HEALTH CRED	23		624	
42300	HEALTH INSURANCE	42,665	43,709	54,432	49,360
42400	VRS - GROUP LIFE EMPLOYER	2,194	2,192	2,302	2,341
42500	HYBRID DISABILITY INSURANCE		25	148	496
42600	UNEMPLOYMENT INSURANCE	1,117	901	1,300	744
42700	WORKERS COMPENSATION	336	390	435	454
45210	POSTAL SERVICES	1,800	1,800	1,800	1,800
45230	TELECOMMUNICATIONS	4,584	4,459	5,000	5,000
45510	TRAVEL - MILEAGE	658	430	800	700
45540	TRAVEL - CONV & EDUCAT	1,304	339	1,600	1,500
45810	PAYMENT - DUES	1,495	1,250	1,610	1,500
46001	OFFICE SUPPLIES	2,773	5,441	8,000	6,000
46012	BOOKS & SUBSCRIPTIONS	2,585	2,543	3,000	3,000
48202	FURNITURE & FIXTURES	2,134	6,663	0	0
48220	LEASE - EQUIPMENT	0	419	419	419
TOTAL		593,058	603,472	657,548	658,927
T2201					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3102 ENFORCEMENT & TRAFFIC					
41100	SALARIES	1,383,264	1,443,061	1,438,482	1,458,797
41130	BONUS PAY				
41140	HAZARD PAY	67,502	67,502	67,500	67,500
41200	OVERTIME PAY	219,340	223,499	255,000	255,000
41300	PART-TIME PAY PERSONNEL	14,723	21,123	31,000	31,000
42100	FICA	127,767	132,492	137,087	138,641
42210	VRS - RETIREMENT	101,532	105,920	167,152	168,466
42212	VRS - RETIREE HEALTH CRED	69		1,870	
42300	HEALTH INSURANCE	173,135	185,016	199,584	197,440
42400	VRS - GROUP LIFE EMPLOYER	6,640	6,926	6,905	7,002
42600	UNEMPLOYMENT INSURANCE	4,256	3,934	4,941	5,860
42650	LINE OF DUTY ACT PAYMENT	5,819	5,805	6,380	8,000
42700	WORKERS COMPENSATION	22,352	22,555	27,862	28,849
42820	EDUCATION - TUITION	23,058	13,593	15,000	15,000
43100	PROFESSIONAL SERVICES	316	140	1,000	1,000
43110	PROF SERV - HEALTH		337	400	400
43310	REPAIR & MAINTENANCE	1,269	252	5,000	1,000
43320	MAINT SERVICE CONTRACTS	21,114	16,407	41,000	
43600	ADVERTISING	40	52	500	500
45210	POSTAL SERVICES	2,000	2,048	3,500	3,500
45230	TELECOMMUNICATIONS	22,897	19,716	25,000	20,000
45302	FIRE INSURANCE		6	5	5
45305	MOTOR VEHICLE INSURANCE	12,074	12,153	11,811	11,808
45510	TRAVEL - MILEAGE	0		1,000	0
45540	TRAVEL - CONV & EDUCAT	1,967	2,797	3,500	1,500
45810	PAYMENT - DUES	1,857	1,978	2,500	2,000
46001	OFFICE SUPPLIES	11,494	11,537	16,000	10,000
46004	MEDICAL & LAB SUPPLIES	0	118	500	500
46005	JANITORIAL & HOUSEKEEPING	3	51	100	100
46007	REPAIR & MAINT SUPPLIES	0	69	1,000	1,000
46009	VEHICLE SUPPLIES	134,862	103,664	115,000	120,000
46010	POLICE SUPPLIES	65,029	114,154	84,000	100,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
46011	UNIFORMS & WEARING APP	12,930	10,712	13,500	13,500
46012	BOOKS & SUBSCRIPTIONS	397	340	500	500
46013	EDU & RECREATION SUPPLIES	125	355	500	0
46022	VEHICLE SUPPLIES OVERTIME	50,000	50,000	50,000	50,000
46030	UNCLASSIFIED SUPPLIES	594	898	1,000	1,000
48201	MACHINERY & EQUIPMENT	2,500			
48202	FURNITURE & FIXTURES	15,261	1,739	12,000	5,000
48203	COMMUNICATIONS EQUIPMENT	3,514	35,872	70,000	135,000
48205	MOTOR VEHICLES & EQUIP	199,329	168,321	250,000	168,000
48220	LEASE - EQUIPMENT	500	500	500	500
48233	HOMELAND SECURITY GRANT				
48239	BYRNE JUSTICE GRANT	1,756	35,007		
48240	PROJECT LIFESAVER	634	8	950	1,432
48241	WYTHE BLAND FOUND GRANT	79,894			
	TOTAL	2,791,813	2,820,656	3,069,529	3,029,800
T3102					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
31021 COPS UNIV HIRING GRANT					
41100	SALARIES	180,582	179,166	186,000	189,102
41130	BONUS PAY				
41140	HAZARD PAY	15,000	14,584	15,000	15,000
41200	OVERTIME PAY	37,668	38,137	45,000	43,000
42100	FICA	17,597	17,334	18,819	18,903
42210	VRS - RETIREMENT	13,255	12,961	21,613	21,974
42212	VRS - RETIREE HEALTH CRED	9		242	
42300	HEALTH INSURANCE	32,676	32,235	36,288	37,020
42400	VRS - GROUP LIFE EMPLOYER	867	848	893	908
42600	UNEMPLOYMENT INSURANCE	800	940	780	997
42650	LINE OF DUTY ACT PAYMENT	1,293	1,290	1,320	1,800
42700	WORKERS COMPENSATION	3,396	3,576	4,453	4,610
42820	EDUCATION - TUITION	1,710	1,710	1,770	1,800
43110	PROF SERV - HEALTH	0	100	200	200
45210	POSTAL SERVICES	0	20	100	100
45305	MOTOR VEHICLE INSURANCE	2,465	2,657	2,529	2,532
45510	TRAVEL - MILEAGE				
46009	VEHICLE SUPPLIES	47,821	37,722	65,000	65,000
46010	POLICE SUPPLIES	69		500	500
46011	UNIFORMS & WEARING APP	1,751	3,300	3,600	3,600
TOTAL		356,959	346,579	404,107	407,046
T31021					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
31022 COURTROOM SECURITY					
41100	SALARIES	26,116	26,834	29,000	58,966
41130	BONUS PAY	0			
41140	HAZARD PAY	2,500	2,500	2,500	5,000
41200	OVERTIME PAY	1,886	1,115	3,000	5,000
41300	PART-TIME PAY PERSONNEL	136,727	148,835	198,090	218,400
42100	FICA	12,919	13,704	17,793	21,983
42210	VRS - RETIREMENT	1,917	1,970	3,370	6,852
42212	VRS - RETIREE HEALTH CRED	3		38	77
42300	HEALTH INSURANCE	5,446	5,641	6,048	12,340
42400	VRS - GROUP LIFE EMPLOYER	125	129	139	283
42600	UNEMPLOYMENT INSURANCE	1,203	1,895	2,952	1,573
42650	LINE OF DUTY ACT PAYMENT	216	215	220	600
42700	WORKERS COMPENSATION	2,978	3,260	4,211	5,356
42820	EDUCATION - TUITION	3,420	3,420	3,835	3,900
43110	PROF SERV - HEALTH	55	395	400	400
45230	TELECOMMUNICATIONS	3,484	2,803	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	1,233	1,139	1,265	1,266
45510	TRAVEL - MILEAGE	622	79	1,500	1,500
46009	VEHICLE SUPPLIES	4,788	6,251	4,000	5,000
46010	POLICE SUPPLIES	565	1,989	2,000	300
46011	UNIFORMS & WEARING APP	2,106	3,513	3,600	3,600
TOTAL		208,308	225,687	287,461	355,896
T31022					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
31023 VSTOP GRANT					
41100	SALARIES	26,182	26,902	26,967	26,967
41130	BONUS PAY				
41140	HAZARD PAY				2,500
42100	FICA	2,003	2,039	2,063	2,254
42210	VRS - RETIREMENT	1,922	1,974	3,134	3,134
42212	VRS - RETIREE HEALTH CRED	1		35	
42300	HEALTH INSURANCE	5,446	5,641	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	126	129	129	129
42600	UNEMPLOYMENT INSURANCE	116	113	130	88
42650	LINE OF DUTY ACT PAYMENT	0	215		284
42700	WORKERS COMPENSATION	387	406	626	704
42820	EDUCATION - TUITION	285	285	295	300
45210	POSTAL SERVICES	0		100	
45230	TELECOMMUNICATIONS	89	142	125	100
45305	MOTOR VEHICLE INSURANCE	0		422	
45540	TRAVEL - CONV & EDUCAT	501	172	200	150
46001	OFFICE SUPPLIES	99		200	100
46009	VEHICLE SUPPLIES				
46010	POLICE SUPPLIES			100	
46011	UNIFORMS & WEARING APP	417	431	450	450
TOTAL		37,574	38,448	41,024	43,330
T31023					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
31024 DARE					
41100	SALARIES	30,097	30,347	31,000	31,517
41130	BONUS PAY				
41140	HAZARD PAY	2,500	2,454	2,500	2,500
41200	OVERTIME PAY	2,695	1,056	3,500	3,500
42100	FICA	2,636	2,563	2,831	2,870
42210	VRS - RETIREMENT	2,209	2,000	3,602	3,662
42212	VRS - RETIREE HEALTH CRED	2		40	40
42300	HEALTH INSURANCE	5,446	5,151	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	144	142	149	151
42600	UNEMPLOYMENT INSURANCE	130	236	130	88
42650	LINE OF DUTY ACT PAYMENT	216	215	220	300
42700	WORKERS COMPENSATION	445	467	669	700
42820	EDUCATION - TUITION	285	285	295	300
45210	POSTAL SERVICES	0			
45305	MOTOR VEHICLE INSURANCE	411	379	422	422
46009	VEHICLE SUPPLIES	5,301	4,660	5,000	5,000
46010	POLICE SUPPLIES	648	2,679	6,370	10,000
46011	UNIFORMS & WEARING APP	398	450	450	450
TOTAL		53,563	53,086	63,226	67,670
T31024					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
31025 COPS IN SCHOOL GRANT					
41100	SALARIES	94,368	94,303	97,200	98,820
41130	BONUS PAY				
41140	HAZARD PAY	7,500	7,188	7,500	7,500
41200	OVERTIME PAY	7,047	11,274	12,000	25,000
42100	FICA	8,332	8,557	8,928	10,046
42210	VRS - RETIREMENT	6,926	6,821	11,295	11,483
42212	VRS - RETIREE HEALTH CRED	5		126	128
42300	HEALTH INSURANCE	16,338	16,468	18,144	18,510
42400	VRS - GROUP LIFE EMPLOYER	453	446	467	474
42600	UNEMPLOYMENT INSURANCE	391	317	390	264
42650	LINE OF DUTY ACT PAYMENT	647	645	440	900
42700	WORKERS COMPENSATION	1,397	1,463	2,111	2,448
42820	EDUCATION - TUITION	855	855	885	900
43110	PROF SERV - HEALTH	0	100	200	100
45210	POSTAL SERVICES	21		100	100
45305	MOTOR VEHICLE INSURANCE	1,233	1,139	1,265	1,270
46009	VEHICLE SUPPLIES	13,468	15,745	17,000	17,000
46011	UNIFORMS & WEARING APP	310	970	1,350	1,350
TOTAL		159,291	166,292	179,401	196,293
T31025					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
31026 VICTIM WITNESS ASSISTANCE					
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	35,934	36,922	37,012	37,012
42100	FICA	2,749	2,824	2,831	2,831
42600	UNEMPLOYMENT INSURANCE	130	106	130	88
42700	WORKERS COMPENSATION	531	689	670	690
42820	EDUCATION - TUITION	335	310	295	295
43320	MAINT SERVICE CONTRACTS	1,408	1,398	2,000	1,400
45210	POSTAL SERVICES	138	100	100	100
45230	TELECOMMUNICATIONS	89	142	125	125
45305	MOTOR VEHICLE INSURANCE	411	379	422	422
45510	TRAVEL - MILEAGE	43			
45540	TRAVEL - CONV & EDUCAT	136	243	100	144
45810	PAYMENT - DUES	75	75	75	75
46001	OFFICE SUPPLIES	230	61	200	250
46009	VEHICLE SUPPLIES	1,052	1,207	1,500	2,000
46011	UNIFORMS & WEARING APP	310	323	450	450
46015	DUPLICATION				
48202	FURNITURE & FIXTURES		92		
TOTAL		43,570	44,871	45,910	45,882
T31026					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
31028 SHERIFF IT					
41100	SALARIES	16,655	17,155	17,155	34,882
41130	BONUS PAY				
42100	FICA	1,274	1,303	1,312	2,668
42210	VRS - RETIREMENT	1,222	1,259	1,993	4,053
42212	VRS - RETIREE HEALTH CRED	3	3	22	45
42300	HEALTH INSURANCE	2,723	2,820	3,024	6,170
42400	VRS - GROUP LIFE EMPLOYER	80	82	82	167
42600	UNEMPLOYMENT INSURANCE	0	53	130	88
42700	WORKERS COMPENSATION	15	15	17	36
45230	TELECOMMUNICATIONS	543	765	1,000	1,000
48202	FURNITURE & FIXTURES	1,709	30		
TOTAL		24,225	23,485	24,735	49,109
T31028					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3202 VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION				
43100	PROFESSIONAL SERVICES				
45130	WATER & SEWER SERVICES		334		
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	3,543	3,548		
4565014	HAZMAT REIMBURSEMENT	8,005	7,006	20,000	20,000
4565015	SPEEDWELL FUEL	0			
4565016	IVANHOE FUEL	0			
4565017	MAX MEADOWS FUEL	0			
4565018	BARREN SPRINGS FUEL	0			
4566008	RURAL RETREAT FUEL	0			
4566009	WYTHEVILLE FUEL	0			
4565030	DEPARTMENT CALL OUT FUND			10,000	10,000
46007	REPAIR & MAINT SUPPLIES			10,000	10,000
46012	BOOKS & SUBSCRIPTIONS	2,556			
48205	MOTOR VEHICLES & EQUIP			20,000	20,000
48209	EMERGENCY FUND	16,024	7,907	5,000	5,000
48236	FIRE SERVICES GRANT	25,529			
48241	WYTHE BLAND FOUND GRANT	34,673	15,638		
49105	DEBT SERVICES USRD				
49107	DEBT SERV RR FIRE				
491915	DS - RD FIRE TRUCK 9135	135,408			
TOTAL		225,738	34,432	65,000	65,000
T3202					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended 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 VEHICILE 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		0	0	49,061	0
T3204					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION	117		250	250
45110	ELECTRICAL SERVICES	2,415	3,068	3,100	4,000
45120	HEATING SERVICES	5,953	4,898	5,000	6,000
45130	WATER & SEWER SERVICES	0			
45302	FIRE INSURANCE	633	184	202	202
45304	OTHER PROPERTY INSURANCE				
45305	MOTOR VEHICLE INSURANCE	1,880	1,537	2,534	2,534
4565012	BARREN SPRINGS - STATE	9,066	9,689	9,689	9,800
4565018	BARREN SPRINGS FUEL	3,289	2,885	3,000	3,000
46007	REPAIR & MAINT SUPPLIES	4,963	2,548	2,500	2,839
46014	OPERATING SUPPLIES	3,300	2,598	8,025	6,125
48202	FURNITURE & FIXTURES				
48241	WYTHE BLAND FOUND GRANT	22,421			
491915	DEBT SERVICE - 2011 RD Fire Truck 9135		24,508	24,509	24,509
TOTAL		59,239	58,059	65,809	66,259
T32021					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION	0		250	250
45110	ELECTRICAL SERVICES	4,022	4,641	4,700	5,000
45120	HEATING SERVICES	2,446	4,496	4,500	5,000
45130	WATER & SEWER SERVICES	408	757	800	800
45302	FIRE INSURANCE	206	184	202	202
45305	MOTOR VEHICLE INSURANCE	1,880	1,537	1,923	1,923
4565008	IVANHOE - STATE	9,066	9,689	9,689	9,800
4565016	IVANHOE FUEL	7,466	6,796	2,500	3,525
46007	REPAIR & MAINT SUPPLIES	2,494	1,304	1,300	4,000
46014	OPERATING SUPPLIES	4,044	299	8,436	4,300
48202	FURNITURE & FIXTURES			0	0
49100	DEBT SERVICE - 2007 PUMPER/TANKER			0	0
TOTAL		37,235	35,846	41,300	41,800
T32022					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT					
41300	PART-TIME PAY PERSONNEL				
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION			1,000	1,000
43310	REPAIR & MAINTENANCE				
43320	MAINTENANCE SERVICE CONTRACTS			0	0
45110	ELECTRICAL SERVICES	2,710	2,533	2,600	3,600
45120	HEATING SERVICES	3,508	5,935	6,000	6,000
45130	WATER & SEWER SERVICES	2,347	355	400	800
45302	FIRE INSURANCE	330	184	202	202
45304	OTHER INSURANCE				0
45305	MOTOR VEHICLE INSURANCE	1,253	1,025	5,127	5,130
4565010	MAX MEADOWS - STATE	9,066	9,689	9,689	9,800
4565017	MAX MEADOWS FUEL	5,432	4,826	5,000	5,000
46005	JANITORIAL & HOUSEKEEPING SUPPLIES			0	0
46007	REPAIR & MAINT SUPPLIES	2,705	4,921	4,282	2,070
46009	VEHICLE SUPPLIES			0	
46014	OPERATING SUPPLIES	5,725	1,020		1,098
491915	Debt Service - 2011 RD FIRE TRUCK 9135	0	42,789	42,789	42,789
TOTAL		38,279	79,420	84,089	84,489
T32023					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	5,203	6,142	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	22,397			
4565004	RURAL RETREAT - STATE	9,066	9,164	9,689	9,800
4566008	RURAL RETREAT FUEL				
46007	REPAIR & MAINT SUPPLIES				
46014	OPERATING SUPPLIES		24,155	24,611	25,000
49107	DEBT SERV RR FIRE				
TOTAL		36,666	39,461	41,300	41,800
T32024					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT					
41300	PART-TIME PAY PERSONNEL	835			
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION		999	1,000	1,000
45110	ELECTRICAL SERVICES	1,901	2,367	2,500	2,500
45120	HEATING SERVICES	5,604	5,826	6,000	7,000
45130	WATER & SEWER SERVICES		159	200	200
45302	FIRE INSURANCE	206	184	202	202
45304	OTHER PROPERTY INSURANCE				
45305	MOTOR VEHICLE INSURANCE	1,253	3,700	3,816	3,816
4565006	SPEEDWELL - STATE ALL	9,066	9,689	9,689	9,800
4565015	SPEEDWELL FUEL	4,350	2,073	2,100	2,000
46007	REPAIR & MAINT SUPPLIES	3,000	3,176	3,200	3,200
46014	OPERATING SUPPLIES	2,800	4,271	5,593	5,082
TOTAL		34,219	38,588	41,300	41,800
T32025					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION				
45110	ELECTRICAL SERVICES				
45120	HEATING SERVICES	627			
45130	WATER & SEWER SERVICES				
45302	FIRE INSURANCE				
45305	MOTOR VEHICLE INSURANCE		512	2,097	2,097
4565001	WYTHEVILLE - COUNTY	21,768			
4565002	WYTHEVILLE - STATE ALL	9,066	9,688	9,689	9,800
4566009	WYTHEVILLE FUEL			0	
46007	REPAIR & MAINT SUPPLIES				
46014	OPERATING SUPPLIES		24,155	24,314	22,903
491915	Debt Service -2011 RD FIRE TRUCK 9135		68,110	68,110	68,110
TOTAL		36,663	108,608	111,210	109,910
T32026					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32031 LEAD MINES AMBULANCE & RESCUE SERVICE					
41300	PART-TIME PAY PERSONNEL		180		
42100	FICA		14		
42700	WORKERS COMPENSATION	4,336	6,142	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	4,540
4566001	LEAD MINES - COUNTY	20,329	112,476		
4566002	LEAD MINES - STATE	9,301	10,323	10,323	12,000
4566007	LEAD MINES FUEL	4,671	14,942	15,000	11,820
46007	REPAIRS & MAINT SUPPLIES		57,757	4,437	0
46009	VEHICLE SUPPLIES		2,075		0
TOTAL		38,637	203,910	41,300	44,000
T32031					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE					
42700	WORKERS COMPENSATION	4,335	6,142	7,000	7,000
42820	EDUCATION - TUITION				
45120	HEATING SERVICES				
45305	MOTOR VEHICLE INSURANCE				
4566005	RURAL RETREAT - COUNTY	18,977			
4566006	RURAL RETREAT - STATE	9,301	9,448	10,323	12,000
4566008	RURAL RETREAT FUEL	6,021	9,934	10,000	10,000
46007	REPAIRS & MAINT SUPPLIES			1,937	
46009	VEHICLE SUPPLIES				
46014	OPERATING SUPPLIES			12,040	15,000
TOTAL		38,634	25,525	41,300	44,000
T32032					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE					
42700	WORKERS COMPENSATION	16,346	6,142	7,000	7,000
42820	EDUCATION - TUITION				
45120	HEATING SERVICES				
45305	MOTOR VEHICLE INSURANCE			5,100	5,100
4566003	WYTHE COUNTY - COUNTY	3,542			
4566004	WYTHE COUNTY - STATE	9,301		10,323	12,000
4566009	WYTHE COUNTY FUEL	9,446	21,484	18,877	15,000
46007	REPAIRS & MAINT SUPPLIES		7,890		4,900
46009	VEHICLE SUPPLIES		511		
TOTAL		38,634	36,028	41,300	44,000
T32033					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3301 CORRECTION & DETENTION					
43840	PURCHASE OF SERVICES	38,423	53,433	100,000	100,000
45810	PAYMENT - DUES	1,361,187	1,332,601	1,500,000	1,400,000
46030	UNCLASSIFIED SUPPLIES	0			
TOTAL		1,399,610	1,386,034	1,600,000	1,500,000
T3301					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3303 PROBATION OFFICE					
43800	PURC SVS OTHER GOVT ENT				
45230	TELECOMMUNICATIONS	3,219	3,203	3,000	3,100
48202	FURNITURE & FIXTURES	0	129	250	150
TOTAL		3,219	3,332	3,250	3,250
T3303					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3401 BUILDING INSPECTION					
41100	SALARIES	53,241	56,092	56,092	57,377
41130	BONUS PAY				
31300	PART TIME PAY PERSONNEL				
42100	FICA	3,940	4,071	4,291	4,389
42210	VRS - RETIREMENT	3,908	4,117	6,518	6,667
42212	VRS - RETIREE HEALTH CRED	11	11	73	75
42300	HEALTH INSURANCE	8,169	8,462	9,072	9,255
42400	VRS - GROUP LIFE EMPLOYER	256	269	269	275
42500	HYBRID DISABILITY INSURANCE				251
42600	UNEMPLOYMENT INSURANCE	248	169	260	132
42700	WORKERS COMPENSATION	688	767	980	1,032
42820	EDUCATION - TUITION	1,085	904	1,500	1,500
43600	ADVERTISING	0			
45210	POSTAL SERVICES	348	310	500	500
45230	TELECOMMUNICATIONS	1,583	1,342	2,380	2,000
45305	MOTOR VEHICLE INSURANCE	411	379	422	422
45306	SURETY BONDS	160	160	174	174
45540	TRAVEL - CONV & EDUCAT	67	101	500	500
45810	PAYMENT - DUES	50	40	100	100
46001	OFFICE SUPPLIES	947	942	950	950
46009	VEHICLE SUPPLIES	3,453	4,851	5,000	4,000
46012	BOOKS & SUBSCRIPTIONS	770	132	2,500	2,500
46015	DUPLICATION	303	366	600	600
48202	FURNITURE & FIXTURES	425	210	900	900
48205	MOTOR VEHICLES & EQUIP				
TOTAL		80,061	83,695	93,081	93,599
T3401					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3501 ANIMAL CONTROL					
41100	SALARIES	60,813	62,799	62,799	64,238
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	7,866	9,867	12,000	12,000
42100	FICA	5,254	5,521	5,722	5,832
42210	VRS - RETIREMENT	4,464	4,609	7,297	7,464
42212	VRS - RETIREE HEALTH CRED	12	12	82	84
42300	HEALTH INSURANCE	10,892	11,282	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	292	301	301	308
42600	UNEMPLOYMENT INSURANCE	339	352	390	264
42700	WORKERS COMPENSATION	928	975	1,262	1,325
42820	EDUCATION - TUITION	300		500	500
43100	PROFESSIONAL SERVICES	2,870	1,017	3,500	3,000
43110	PROF SERV - HEALTH	0			100
43320	MAINT SERVICE CONTRACTS	0			
43600	ADVERTISING			100	100
43840	PURCHASE OF SERVICES	0			
45110	ELECTRICAL SERVICES	6,062	6,859	9,000	8,000
45210	POSTAL SERVICES	6		50	50
45230	TELECOMMUNICATIONS	2,022	1,928	2,200	2,300
45302	FIRE INSURANCE	87	75	82	100
45305	MOTOR VEHICLE INSURANCE	822	760	843	900
45306	SURETY BONDS			300	0
45307	PUBLIC OFFICAL INSURANCE	971	971	1,200	1,000
45640	PAYMENT - CIVIC ORGANIZATION				
45810	PAYMENT - DUES	0	150	300	300
45820	CLAIMS & BOUNTIES	2,095		3,000	0
46001	OFFICE SUPPLIES	322	357	2,500	1,000
46002	FOOD SUPPLIES	759	955	3,000	2,000
46004	MEDICAL & LAB SUPPLIES	0		500	500
46005	JANITORIAL & HOUSEKEEPING	1,072	518	1,500	1,500
46007	REPAIR & MAINT SUPPLIES	363	1,354	1,500	1,500
46009	VEHICLE SUPPLIES	9,093	8,155	12,000	6,000
46010	POLICE SUPPLIES	247	65	650	650
46011	UNIFORMS & WEARING APP	598	593	900	900
46014	OPERATING SUPPLIES	890	1,850	1,800	1,000
46015	DUPLICATION	9		300	200
46055	LICENSE - COUNTY	578	558	1,000	1,000
48205	MOTOR VEHICLES & EQUIP	0			0
48210	BUILDING CONSTRUCTION	0			0
TOTAL		120,027	121,882	148,674	136,455
T3501					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3503 MEDICAL EXAMINER					
43100	PROFESSIONAL SERVICES	500	420	500	500
TOTAL		500	420	500	500
T3503					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended 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		0	0	16,494	0
T3504					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
35041 E-911 WIRELESS GRANT					
41100	SALARIES	20,483	20,458	24,435	20,473
41130	BONUS PAY				
41200	OVERTIME PAY	92	1,502		
42100	FICA	1,552	1,663	1,869	1,566
42210	VRS - RETIREMENT	1,385	1,266	2,839	2,379
42212	VRS - RETIREE HEALTH CRED	2	3	32	27
42300	HEALTH INSURANCE	3,399	5,168	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	91	99	117	98
42500	HYBRID DISABILITY INSURANCE		15	144	121
42600	UNEMPLOYMENT INSURANCE	80	311	130	88
42700	WORKERS COMPENSATION	21	21	24	21
42820	EDUCATION - TUITION	0		210	210
43110	PROF SERV - HEALTH	0			
TOTAL		27,104	30,505	35,848	31,153
T35041					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3505 OFFICE OF EMERGENCY SVCS					
41100	SALARIES	36,134	37,314	37,314	46,151
41130	BONUS PAY				
42100	FICA	2,764	2,835	2,855	3,531
42210	VRS - RETIREMENT	2,652	2,739	4,336	5,363
42212	VRS - RETIREE HEALTH CRED	7	7	49	60
42300	HEALTH INSURANCE	5,446	5,641	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	174	179	179	222
42500	HYBRID DISABILITY INSURANCE				272
42600	UNEMPLOYMENT INSURANCE	130	106	130	88
42700	WORKERS COMPENSATION	35	1,348	1,787	2,277
42820	EDUCATION - TUITION	0		200	200
43100	PROFESSIONAL SERVICES	33		100	100
43310	REPAIR & MAINTENANCE	0	65	1,000	1,000
43500	PRINTING & BINDING			100	100
43600	ADVERTISING			100	100
45210	POSTAL SERVICES	29	11	150	150
45230	TELECOMMUNICATIONS	409	586	1,000	1,000
45302	FIRE INSURANCE			114	114
45305	MOTOR VEHICLE INSURANCE	820	1,156	840	840
45510	TRAVEL - MILEAGE			200	200
45540	TRAVEL - CONV & EDUCAT			500	500
46001	OFFICE SUPPLIES	116	254	150	150
46005	JANITORIAL & HOUSEKEEPING	0		100	100
46007	REPAIR & MAINT SUPPLIES	29		250	250
46009	VEHICLE SUPPLIES	1,956	2,205	2,500	2,500
46012	BOOKS & SUBSCRIPTIONS			200	200
46014	OPERATING SUPPLIES	335	940	1,500	1,500
46015	DUPLICATION	21	38	200	200
46056	EMERGENCY SHELTER SNOW				
48201	MACHINERY & EQUIPMENT	0			
48205	MOTOR VEHICLES & EQUIP				
48237	DHS TOUGHBOOK GRANT				
48238	STATE GRANTS				
48241	WYTHE BLAND GRANT			193,600	
482451	VDEM - MASS CARE SHELTER	24,289			
TOTAL		75,380	55,423	255,502	73,338
T3505					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
3506 CONSOLIDATED DISPATCH					
41100	SALARIES	67,433	189,801	228,790	229,698
41130	BONUS PAY				
41200	OVERTIME PAY	2,575	23,280	12,000	0
41300	PART-TIME PAY PERSONNEL		13,272	10,000	10,000
42100	FICA	5,307	17,092	19,185	18,337
42210	VRS - RETIREMENT	4,509	13,242	26,585	26,691
42212	VRS - RETIREE HEALTH CRED	5	36	297	299
42300	HEALTH INSURANCE	17,931	40,888	54,432	55,530
42400	VRS - GROUP LIFE EMPLOYER	291	849	1,098	1,103
42500	HYBRID DISABILITY INSURANCE		45	432	721
42600	UNEMPLOYMENT INSURANCE	437	1,834	1,430	880
42700	WORKERS COMPENSATION	63	283	247	243
42820	EDUCATION - TUITION	0	3,705	5,000	5,000
43110	PROF SERV - HEALTH	370	1,376	1,500	500
43310	REPAIR & MAINTENANCE	16,445	17,605	15,000	10,000
43500	PRINTING & BINDING	0	37	100	100
43600	ADVERTISING	571	132	200	200
43650	RENT PAYMENTS		17,000	17,000	17,000
45110	ELECTRICAL SERVICES	17	2,258	2,500	4,500
45210	POSTAL SERVICES	2		100	100
45230	TELECOMMUNICATIONS	43,883	51,262	67,000	67,000
45305	MOTOR VEHICLE INSURANCE	189	178		
46001	OFFICE SUPPLIES	2,256	1,838	1,500	1,500
46009	VEHICLE SUPPLIES	0		800	400
46014	OPERATING SUPPLIES	1,417	1,907	1,500	1,500
46015	DUPLICATION	113	26	200	200
48202	FURNITURE & FIXTURES		59,362	2,500	1,000
48235	PSAP GRANT	0			
48238	EMERGENCY MEDICAL DISPATCH				35,000
48241	WYTHE BLAND FOUND GRANT	314,187	28,592	53,208	
TOTAL		478,001	485,901	522,604	487,502
T3506					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
4100 ROAD CONSTRUCTION					
48212	ROAD CONSTRUCTION	0		2,000,000	0
TOTAL		0	0	2,000,000	0
T4100					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
4203 REFUSE COLLECTION					
41100	SALARIES	35,167	37,314	37,314	38,169
41130	BONUS PAY				
42100	FICA	2,626	2,825	2,855	2,920
42210	VRS - RETIREMENT	2,581	2,739	4,336	4,435
42212	VRS - RETIREE HEALTH CRED	7	7	49	50
42300	HEALTH INSURANCE	5,446	5,641	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	169	179	179	183
42600	UNEMPLOYMENT INSURANCE	130	106	130	88
42700	WORKERS COMPENSATION	711	734	828	873
43100	PROFESSIONAL SERVICES	2,262			
43600	ADVERTISING	0	121	500	500
43840	PURCHASE OF SERVICES	1,297,539	1,299,557	1,310,000	1,312,000
45110	ELECTRICAL SERVICES				
45120	HEATING SERVICES				
45210	POSTAL SERVICES	56	70	500	500
45230	TELECOMMUNICATIONS	0	181	2,380	2,380
45302	FIRE INSURANCE	53	56	60	57
45305	MOTOR VEHICLE INSURANCE	1,391	851	933	933
45307	PUBLIC OFFICAL INSURANCE				
45540	TRAVEL - CONV & EDUCAT	0		500	350
45810	PAYMENT - DUES	30	30	100	100
45812	STATE FEES	1,032	1,055	1,100	0
46001	OFFICE SUPPLIES	130	247	300	300
46007	REPAIR & MAINT SUPPLIES	5,831	1,433	2,500	1,000
46009	VEHICLE SUPPLIES	4,224	890	2,500	1,500
46011	UNIFORMS & WEARING APP				
48201	MACHINERY & EQUIPMENT	0			0
48210	BUILDING CONSTRUCTION				
TOTAL		1,359,387	1,354,037	1,373,112	1,372,508
T4203					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
42031 DEBRIS COLLECTION					
41300	PART-TIME PAY PERSONNEL		6,315	58,240	64,064
42100	FICA		483	4,455	4,901
42600	UNEMPLOYMENT INSURANCE		75	520	352
42700	WORKERS COMPENSATION		763	1,056	1,196
45305	MOTOR VEHICLE INSURANCE			500	500
46001	OFFICE SUPPLIES		1,534		
46014	OPERATING SUPPLIES			4,000	2,000
46009	VEHICLE SUPPLIES		3,568	12,000	5,000
46010	POLICE SUPPLIES				
46011	UNIFORMS & WEARING APPAREL		141	900	900
TOTAL			12,880	81,671	78,913
T42031					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43041 LANDFILL BUILDING					
45110	ELECTRICAL SERVICES	188	243	200	200
45302	FIRE INSURANCE	87	76	82	82
46007	REPAIR & MAINT SUPPLIES	0		500	500
TOTAL		275	319	782	782
T43041					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43042 COURTHOUSE BUILDING					
41100	SALARIES	57,762	60,513	60,513	61,901
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	11,947	2,456	15,000	0
42100	FICA	5,333	4,779	5,777	4,735
42210	VRS - RETIREMENT	4,240	4,442	7,032	7,193
42212	VRS - RETIREE HEALTH CRED	12	12	79	80
42300	HEALTH INSURANCE	10,892	11,282	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	277	291	290	297
42600	UNEMPLOYMENT INSURANCE	351	252	390	176
42700	WORKERS COMPENSATION	1,488	1,518	1,677	1,415
43110	PROF SERV - HEALTH	90	85	300	100
43310	REPAIR & MAINTENANCE	40,309	84,346	10,000	10,000
43320	MAINT SERVICE CONTRACTS	14,275	16,660	25,400	25,400
43600	ADVERTISING	176	184	300	100
43900	PURC SVCS NON-GOV'T	1,091	879	1,500	1,500
45110	ELECTRICAL SERVICES	68,749	68,899	72,000	72,000
45120	HEATING SERVICES	0			
45130	WATER & SEWER SERVICES	3,862	4,223	5,000	5,000
45230	TELECOMMUNICATIONS		1,437		
45302	FIRE INSURANCE	8,768	7,958	8,895	8,900
45305	MOTOR VEHICLE INSURANCE	13	13	14	14
46005	JANITORIAL & HOUSEKEEPING	4,774	2,406	7,500	6,000
46007	REPAIR & MAINT SUPPLIES	15,355	14,645	16,500	15,000
46009	VEHICLE SUPPLIES	643	466	1,000	1,000
46031	GENERATOR FUEL			1,200	1,000
48202	FURNITURE & FIXTURES	0			
49105	DEBT SERV - BUILDINGS	0			
TOTAL		250,407	287,747	252,463	234,151
T43042					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43043 COUNTY OFFICE BUILDING					
41100	SALARIES	39,724	35,321	38,510	38,845
41130	BONUS PAY				
42100	FICA	3,039	2,667	2,946	2,972
42210	VRS - RETIREMENT	2,916	2,310	4,475	4,514
42212	VRS - RETIREE HEALTH CRED	8	6	50	50
42300	HEALTH INSURANCE	10,892	9,662	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	191	151	185	186
42500	HYBRID DISABILITY INSURANCE			106	105
42600	UNEMPLOYMENT INSURANCE	222	319	260	176
42700	WORKERS COMPENSATION	814	829	855	888
43110	PROF SERV - HEALTH				
43310	REPAIR & MAINTENANCE				0
43320	MAINT SERVICE CONTRACTS	609	732	1,250	2,000
43600	ADVERTISING		77	150	150
45110	ELECTRICAL SERVICES	40,342	47,612	73,000	52,000
45120	HEATING SERVICES	0			
45130	WATER & SEWER SERVICES	1,962	1,461	2,200	2,200
45230	TELECOMMUNICATIONS	10,479			
45302	FIRE INSURANCE	5,616	9,071	9,934	10,000
45305	MOTOR VEHICLE INSURANCE	28	24	25	25
46005	JANITORIAL & HOUSEKEEPING	5,899	4,254	6,500	6,800
46007	REPAIR & MAINT SUPPLIES	6,808	8,370	7,500	7,500
46031	GENERATOR FUEL			600	600
48202	FURNITURE & FIXTURES	247,463	8,938		
48210	BUILDING CONSTRUCTION	365,076	2,807		
49105	DEBT SERV - BUILDINGS				
491913	2010A VACO/VML OFFICE BLD	139,616	183,942	211,194	211,194
491914	2010b VACO/VML OFFICE BLD	237,365	194,821	229,900	233,900
TOTAL		1,119,069	513,372	601,736	586,445
T43043					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43044 HEALTH CENTER BUILDING					
43310	REPAIR & MAINTENANCE				
45110	ELECTRICAL SERVICES	838	503		
45130	WATER & SEWER SERVICES	413			
45302	FIRE INSURANCE	681			
46007	REPAIR & MAINT SUPPLIES	65			
TOTAL		1,997	503	0	0
T43044					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43045 LIBRARY BUILDING					
45302	FIRE INSURANCE	1,464	1,275	1,404	1,404
46007	REPAIR & MAINT SUPPLIES	7,085	3,726	2,000	2,000
TOTAL		8,549	5,001	3,404	3,404
T43045					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43047 SIXTH STREET BUILDING					
45110	ELECTRICAL SERVICES	1,121	845	1,800	1,800
45302	FIRE INSURANCE	52	45	49	49
46007	REPAIR & MAINT SUPPLIES	0	37	500	500
TOTAL		1,173	927	2,349	2,349
T43047					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43048 B&G MAINTENANCE					
41100	SALARIES	26,722	19,907	20,976	20,976
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	128	2,632	10,000	0
42100	FICA	2,054	1,712	2,370	1,605
42210	VRS - RETIREMENT	1,961	1,230	2,437	2,437
42212	VRS - RETIREE HEALTH CRED	5	3	27	27
42300	HEALTH INSURANCE	5,446	3,985	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	128	80	101	101
42600	UNEMPLOYMENT INSURANCE	119	182	260	88
42700	WORKERS COMPENSATION	754	767	679	480
43110	PROF SERV - HEALTH	47	285	300	100
43310	REPAIR & MAINTENANCE	5,224	3,199	3,500	150
43600	ADVERTISING	165	224	300	
45210	POSTAL SERVICES	2		25	25
45230	TELECOMMUNICATIONS	786	748	840	840
45302	FIRE INSURANCE	254	220	243	243
45305	MOTOR VEHICLE INSURANCE	2,489	1,161	1,333	1,350
45540	TRAVEL - CONV & EDUCAT	450			
46001	OFFICE SUPPLIES	30	83	200	200
46009	VEHICLE SUPPLIES	7,596	8,015	11,000	9,000
46014	OPERATING SUPPLIES	945	765	3,000	3,000
46015	DUPLICATION	27	32	50	50
48201	MACHINERY & EQUIPMENT		17,370		0
48205	MOTOR VEHICLES & EQUIP				
TOTAL		55,332	62,600	63,689	46,842
T43048					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43049 SPILLER ANNEX BUILDING					
45110	ELECTRICAL SERVICES	0	175		
45302	FIRE INSURANCE	0		176	176
46007	REPAIR & MAINT SUPPLIES	0		500	500
TOTAL		0	175	676	676
T43049					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43050 B&G MAINTENANCE BUILDING					
45110	ELECTRICAL SERVICES	1,364	1,414	1,800	1,800
45120	HEATING SERVICES	989	5,796	3,800	2,500
45130	WATER & SEWER SERVICES	173	193	300	300
45230	TELECOMMUNICATIONS	1,158	1,131	1,200	1,200
45302	FIRE INSURANCE	0		300	300
46007	REPAIR & MAINT SUPPLIES	248	420	500	500
48202	FURNITURE & FIXTURES	0		2,500	0
TOTAL		3,932	8,954	10,400	6,600
T43050					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43051 FC EMERGENCY SERV BLDG					
45110	ELECTRICAL SERVICES	567	2,606	2,800	
45120	HEATING SERVICES	1,767	6,932	3,400	
45130	WATER & SEWER SERVICES	66	133	600	
45302	FIRE INSURANCE	0	103	135	
46007	REPAIR & MAINTENANCE	225	1,414	1,200	
48210	BUILDING CONSTRUCTION	53,901	285		
TOTAL		56,526	11,473	8,135	0
T43051					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
43052 CONSOLIDATED DISPATCH BLDG					
45302	FIRE INSURANCE				
46001	OFFICE SUPPLIES			500	
46007	REPAIR & MAINT SUPPLIES				
48202	FURNITURE & FIXTURES				
48210	BUILDING CONSTRUCTION	664,573			
TOTAL		664,573	0	500	0
T43052					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended 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				135
46001	OFFICE SUPPLIES				
46007	REPAIR & MAINT SUPPLIES				1,000
48202	FURNITURE & FIXTURES				
48210	BUILDING CONSTRUCTION	0			
TOTAL		0	0	0	8,235
T43053					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
4401 WATER DEPARTMENT					
41100	SALARIES	209,083	202,336	211,698	176,818
41130	BONUS PAY				
41200	OVERTIME PAY	4,113	3,191	1,000	1,000
41300	PART-TIME PAY PERSONNEL	4,411	5,341	5,000	0
42100	FICA	16,257	15,226	16,654	13,603
42210	VRS - RETIREMENT	15,235	14,613	24,599	20,546
42212	VRS - RETIREE HEALTH CRED	41	40	275	230
42300	HEALTH INSURANCE	36,757	35,720	42,336	37,020
42400	VRS - GROUP LIFE EMPLOYER	996	956	1,016	849
42500	HYBRID DISABILITY INSURANCE				421
42600	UNEMPLOYMENT INSURANCE	842	956	992	532
42700	WORKERS COMPENSATION	5,823	6,134	7,090	6,236
42820	EDUCATION - TUITION	460		1,500	
43100	PROFESSIONAL SERVICES	28,029	10,646	10,000	10,000
43110	PROF SERV - HEALTH	92	414	500	100
43200	TEMPORARY HELP SERVICE REES				
43310	REPAIR & MAINTENANCE	7,908	13,733	22,500	30,000
43600	ADVERTISING	180		500	500
45110	ELECTRICAL SERVICES	105,970	137,698	130,000	130,000
45130	WATER & SEWER SERVICES	157,656	233,185	250,000	250,000
45210	POSTAL SERVICES	16,573	16,820	17,000	18,500
45230	TELECOMMUNICATIONS	4,942	8,229	7,500	8,500
45302	FIRE INSURANCE	5,036	5,183	5,922	6,000
45305	MOTOR VEHICLE INSURANCE	3,510	2,402	2,240	2,400
45306	SURETY BONDS	80	80	87	100
45510	TRAVEL - MILEAGE	0		250	250
45540	TRAVEL - CONV & EDUCAT	420	250	500	500
45810	PAYMENT - DUES	350	350	350	350
45813	WATER WORKS FEE	8,330	9,215	8,500	8,500
46001	OFFICE SUPPLIES	1,350	1,814	1,500	1,500
46003	AGRICULTURAL SUPPLIES	0		200	400
46009	VEHICLE SUPPLIES	26,862	22,744	30,000	15,000
46011	UNIFORMS & WEARING APP	225	318	1,000	1,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
46012	BOOKS & SUBSCRIPTIONS			150	150
46014	OPERATING SUPPLIES	4,612	3,953	5,500	5,000
46015	DUPLICATION	570	555	1,500	1,000
46042	SOURCE OF SUPPLY & STORAG	1,477		2,000	2,000
46043	TREATMENT - WATER	7,355	6,690	5,000	6,000
46045	PUMPING - WATER	7,208	4,560	15,000	10,000
46047	TRANSMISSION WATER	17,324	19,938	24,000	20,000
46049	SPEEDWELL PHASE II				
47001	PYMT TO JOINT OPERATIONS			560,000	560,000
48201	MACHINERY & EQUIPMENT	2,587	3,300	25,000	0
48202	FURNITURE & FIXTURES	0	1,997	2,000	1,000
48205	MOTOR VEHICLES & EQUIP	6,235	2,401	27,500	0
48210	BUILDING CONSTRUCTION	0		5,000	0
48215	RT 69 METER INSTALLATIONS				
48231	AUSTINVILLE				
48999	DEPRECIATION EXPENSE				
49103	DEBT SERVICE - WATER				
49108	PAYMENTS TO CARROLL CNTY	15,962	15,962	44,088	16,000
491211	1991 RD FT CHISWELL 9105	11,802			
491212	1996 RD BIG SURVEY 9107	53,039			
491213	1997B RD GRAHAMS FORGE 9110	9,996			
491214	1997C RD GRAHAMS FORGE 9114	553			
491215	2001A RD BIG SURVEY 9116	2,310			
491216	1998A RD GRAHAMS FORGE P2 9118	7,105			
491217	2001B RD AUSTINVILLE 9122	2,415			
491218	2006 VACO/VML GO US BANK	466,810	466,010	464,810	463,210
491219	2010 RD FT CHISWELL P1 9124	27,384	27,384	27,384	27,384
491220	2010 RD FT CHISWELL P1 9127	30,168	30,168	30,168	30,168
491221	2010 RD FT CHISWELL P2 9130	78,888	78,888	78,888	78,888
491222	2010 RD RT619 9133	55,687	42,696	42,696	42,696
491223	2011 RD RR/WYTHEVILLE 9136	78,755	132,912	132,912	132,912
491224	2011 RD OLD SCHOOL RD 9138	15,200	25,656	25,656	25,656
491225	2012 RD SPEEDWELL P1 91XX			52,764	52,764
491226	2014 VML/VACO Barrrens Springs W/L				58,209
491227	VDH RLF Jackson School Water Line				6,838
491228	RD - CASTLETON RD				
491230	RD - KITCHEN, WILKENS & Nixon				
	TOTAL	1,564,975	1,610,663	2,372,725	2,280,730
T4401					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
44011 REGIONAL WTP					
43100	PROFESSIONAL SERVICES				
47001	PYMT TO JOINT OPERATIONS	557,816	550,928	0	
TOTAL		557,816	550,928	0	0
T44011					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
44012 WATER TRANSMISSION SYSTEM					
41100	SALARIES				
41300	PART-TIME PAY PERSONNEL	36,076	45,208		
42100	FICA	2,760	3,458		
42210	VRS - RETIREMENT				
42212	VRS - RETIREE HEALTH CRED				
42300	HEALTH INSURANCE				
42400	VRS - GROUP LIFE EMPLOYER				
42600	UNEMPLOYMENT INSURANCE	227	81		
42700	WORKERS COMPENSATION		431		
46047	TRANSMISSION WATER	501,726	49,192		
46048	SPEEDWELL PHASE I	2,135,311	2,155,928		
46049	SPEEDWELL PHASE II	99,048	96,037		
46050	OLD SCHOOL ROAD	218,451	71,142		
46057	LONG MEADOWS SUBDIVISION W/L		68,533		
48218	BARREN SPRINGS WATER LINE		71,340		
48219	JACKSON SCHOOL WATER LINE		25,659		
48230	FC WATER				
48231	AUSTINVILLE				
49103	DEBT SERVICE - WATER				
TOTAL		2,993,598	2,587,007	0	0
T44012					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
44013 NEW RIVER WATER AUTHORITY					
41100	SALARIES	99,658	140,186	139,408	135,012
41130	BONUS PAY				
41200	OVERTIME PAY	6,934	17,441		
41300	PART-TIME PAY PERSONNEL	11,636	24,362	43,484	46,350
42100	FICA	8,892	13,651	13,991	13,874
42210	VRS - RETIREMENT	7,332	10,307	17,273	16,834
42212	VRS - RETIREE HEALTH CRED	20	28	193	188
42300	HEALTH INSURANCE	16,608	22,091	30,240	30,850
42400	VRS - GROUP LIFE EMPLOYER	479	674	714	695
42600	UNEMPLOYMENT INSURANCE	1,018	585	910	616
42700	WORKERS COMPENSATION		5,384	6,639	6,782
43202	NON EMPLOYEE COMPENSATION	228			
TOTAL		152,804	234,708	252,852	251,201
T44013					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
44015 STORMWATER					
41100	SALARIES		35,884		
41200	OVERTIME PAY				
41300	PART-TIME PAY PERSONNEL				
42100	FICA		2,736		
42210	VRS - RETIREMENT		2,634		
42212	VRS - RETIREE HEALTH CRED		7		
42300	HEALTH INSURANCE		2,820		
42400	VRS - GROUP LIFE EMPLOYER		172		
42600	UNEMPLOYMENT INSURANCE		53		
42700	WORKERS COMPENSATION		474		
45540	TRAVEL - CONV & EDUCATION				
45814	STATE STORMWATER PERMIT REMITTANCE				
46001	OFFICE SUPPLIES		994		
46014	OPERATING SUPPLIES		111		
46015	DUPLICATION				
48202	FURNITURE & FIXTURES				
48238	STATE GRANTS		93		
TOTAL		0	45,977	0	0
T44015					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
4402 WASTEWATER DEPARTMENT					
41100	SALARIES	48,110	58,894	80,771	148,806
41130	BONUS PAY				
41200	OVERTIME PAY	241	684	3,000	3,000
41300	PART-TIME PAY PERSONNEL	14,565	13,137	14,600	15,600
42100	FICA	5,139	5,865	7,525	12,807
42210	VRS - RETIREMENT	1,128	1,781	5,361	5,272
42212	VRS - RETIREE HEALTH CRED	3	5	60	59
42300	HEALTH INSURANCE	455	5,641	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	74	116	221	218
42500	HYBRID DISABILITY INSURANCE				139
42600	UNEMPLOYMENT INSURANCE	444	554	780	1,256
42700	WORKERS COMPENSATION	1,333	1,960	2,074	3,659
42820	EDUCATION - TUITION	94		100	
43100	PROFESSIONAL SERVICES	15,547	21,242	25,750	20,000
43110	PROF SERV - HEALTH		162		250
43310	REPAIR & MAINTENANCE	28,892	39,380	58,150	30,000
43600	ADVERTISING	178	6,321	500	500
43840	PURCHASE OF SERVICES	21,922	11,711	12,000	22,000
45110	ELECTRICAL SERVICES	145,324	139,922	150,000	157,100
45210	POSTAL SERVICES	45	410	500	500
45230	TELECOMMUNICATIONS	6,582	6,977	7,000	7,000
45302	FIRE INSURANCE	7,301	7,076	7,636	7,636
45305	MOTOR VEHICLE INSURANCE	524	489	537	500
45306	SURETY BONDS	80	80	87	100
45510	TRAVEL - MILEAGE	0		500	500
45540	TRAVEL - CONV & EDUCAT	230		500	500
45624	PERMIT FEES	10,303	10,606	10,750	12,000
45810	PAYMENT - DUES		196	250	250
46001	OFFICE SUPPLIES	478	495	500	500
46003	AGRICULTURAL SUPPLIES	619		1,000	500
46009	VEHICLE SUPPLIES	3,112	3,102	4,000	3,000
46011	UNIFORMS & WEARING APP	0		750	750

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
46012	BOOKS & SUBSCRIPTIONS	0		100	100
46014	OPERATING SUPPLIES	2,353	2,057	5,000	3,000
46015	DUPLICATION	1		600	600
46044	TREATMENT - WASTEWATER	25,690	28,709	32,190	25,000
46046	PUMPING - WASTEWATER	28,380	63,330	47,010	25,000
46050	OLD SCHOOL ROAD	482			
46052	COLLECTION SYS WASTEWATER	1,372	1,623	3,000	3,000
46054	TESTING - WASTEWATER	972		1,000	1,000
48201	MACHINERY & EQUIPMENT	320	2,604	5,000	1,000
48202	FURNITURE & FIXTURES	0	365	500	500
48205	MOTOR VEHICLES & EQUIP			1,000	0
48210	BUILDING CONSTRUCTION	0		2,500	0
48217	GRAHAMS FORGE SEWER				
48220	LEASE - EQUIPMENT	0			
48999	DEPRECIATION EXPENSE				
49104	DEBT SERVICE - WASTEWATER				
49107	DEBT SERVICE - RCIMP				
491711	1996 RD FT CHISWELL 9208	128,233			
491712	1997A RD FT CHISWELL 9213	138,864	138,864	138,864	138,864
491713	2004 RD GRAHAMS FORGE 9228	16,065			
491714	2004 VRA GO AUSTINVILLE C515261	5,239	5,239	5,239	5,239
491715	2005 SUNTRUST REED CREEK	442,583	442,583	442,583	442,583
491716	2012 VRA GRAHAMS FORGE C515475-02		68,494	68,494	68,494
TOTAL		1,103,276	1,090,674	1,160,078	1,181,122
T4402					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
44021 COLLECTION SYSTEM WASTEWATER PROJECTS					
41100	SALARIES				
41200	OVERTIME PAY	10			
41300	PART-TIME PAY PERSONNEL	22,263			
42100	FICA	1,704			
42600	UNEMPLOYMENT INSURANCE				
42700	WORKERS COMPENSATION	461			
48217	GRAHAMS FORGE SEWER	1,097,426	109,673		
TOTAL		1,121,863	109,673	0	0
T44021					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
5101 LOCAL HEALTH DEPARTMENT					
45610	PAYMENTS - HEALTH DEPT	334,538	341,000	341,000	341,000
TOTAL		334,538	341,000	341,000	341,000
T5101					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
5201 MT ROGERS MENTAL HEALTH					
47001	PYMT TO JOINT OPERATIONS	130,000	133,900	133,900	137,000
TOTAL		130,000	133,900	133,900	137,000
T5201					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
5301 DEPT OF SOCIAL SERVICES					
45701	ASSISTANCE PMT - LOCAL	697,498		984,519	984,519
457011	SERV ACT - LOCAL	555,483		646,495	559,879
45702	ASSISTANCE PMT - STATE	1,449,033		1,591,044	1,618,278
457021	SERV ACT - STATE	1,507,831		1,740,857	1,507,621
45703	ASSISTANCE PMT - FEDERAL	1,705,450		1,884,776	1,939,628
45704	ASSISTANCE PMT - OTHER	76,116	-6,483	175,000	175,000
45707	SLH - LOCAL				
45709	VJCCCA	13,189	27,532	33,156	33,156
45710	WELFARE ADMINISTRATION		3,920,309		
45712	WELFARE - PURCH OF SVCS				
45713	CAS ADMINISTRATION		6,380		
45714	CSA POOL FUND ADMIN		1,880,904		
45715	WELFARE ADMINISTRATION				
45716	WELFARE ASSISTANCE				
TOTAL		6,004,600	5,828,641	7,055,847	6,818,081
T5301					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
53030 TAX RELIEF					
45700	PUBLIC ASSISTANCE PAYMENT				
TOTAL		0	0	0	0
T53030					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
5309 FAMILY RESOURCE CENTER					
47001	PYMT TO JOINT OPERATIONS	3,750	3,750	3,750	3,750
TOTAL		3,750	3,750	3,750	3,750
T5309					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
5401 DISTRICT III COOPERATIVE					
47001	PYMT TO JOINT OPERATIONS	26,514	26,514	26,514	26,514
TOTAL		26,514	26,514	26,514	26,514
T5401					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
6101 SCHOOL BOARD					
4567013	FOUND FOR EXCELL GRANT	30,141	40,129	33,499	
4567014	INSTRUCTION	27,041,622	27,151,696	28,587,660	
4567015	ADMINISTRATION	626,375	637,587	651,869	
4567016	ATTENDANCE & HEALTH	449,040	472,174	489,720	
4567017	PUPIL TRANSPORTATION	2,663,507	2,462,926	2,662,083	
4567018	OPERATION & MAINTENANCE	4,037,109	4,361,873	3,890,720	
4567019	TECHNOLOGY	1,247,433	1,474,096	1,360,717	
4567020	MAGNET SCHOOL	26,572	26,572	26,572	
4567021	CAFETERIA	1,791,608	1,852,335	2,042,009	
4567022	FEDERAL PROG - REGULAR	2,376,003	2,408,012	2,231,188	
4567023	BUILDING CONSTRUCTION				
4567024	DEBT SERVICE - COUNTY				
4567027	FEDERAL PROG - ARRA				
4567028	OTHER				
	COUNTY				12,942,566
4567029	STATE				24,195,992
4567030	LOCAL				1,532,326
4567031	FEDERAL				3,663,124
	PROJECT GRADUATION				
48210	BUILDING CONSTRUCTION	407,714	6,902,761		
49102	DEBT SERVICE - SCHOOL	2,345,993	2,312,986		2,768,874
TOTAL		43,043,118	50,103,146	41,976,037	45,102,882
T6101					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
61012 SCHOOL CONSTRUCTION					
48210	BUILDING CONSTRUCTION				
49102	DEBT SERVICE - SCHOOL	0		10,663,716	0
TOTAL		0	0	10,663,716	0
T61012					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
6401 WYTHEVILLE COMMUNITY COLL					
47001	PYMT TO JOINT OPERATIONS	37,678	38,033	38,662	39,469
TOTAL		37,678	38,033	38,662	39,469
T6401					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
7100 REGIONAL TOURISM					
41100	SALARIES	19,837	3,324		
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0		20,000	
42100	FICA	1,275	254	1,530	
42210	VRS - RETIREMENT	1,456	234		
42212	VRS - RETIREE HEALTH CRED	3	1		
42300	HEALTH INSURANCE	1,881	189		
42400	VRS - GROUP LIFE EMPLOYER	95	15		
42600	UNEMPLOYMENT INSURANCE	0			
42700	WORKERS COMPENSATION	405	392	442	
43500	PRINTING & BINDING	479	2,167	12,000	12,000
43600	ADVERTISING	29,753	19,340	12,000	12,000
45210	POSTAL SERVICES	40	52	1,000	
45540	TRAVEL - CONFERENCE & EDU	1,280	1,053	2,000	
45810	PAYMENTS - DUES	6,300	857	0	
4568001	WYTHE CO HERITAGE DAYS	5,000		5,000	
4568002	CHAUTAUQUA FESTIVAL	10,000	10,000	10,000	10,000
4568005	SIGNAGE	2,000			80,000
46013	EDU & RECREATION SUPPLIES	135	1,360	3,000	
46014	OPERATING SUPPLIES	1,103	372	8,000	
TOTAL		81,044	39,610	74,972	114,000
T7100					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
7105 RR LAKE SWIMMING POOL					
41300	PART-TIME PAY PERSONNEL	18,522	20,618	10,000	15,500
42100	FICA	1,368	1,577	765	1,186
42600	UNEMPLOYMENT INSURANCE	245	377	130	88
42700	WORKERS COMPENSATION	462	433	221	353
43310	REPAIR & MAINTENANCE	540	2,069	2,250	4,000
45110	ELECTRICAL SERVICES	3,944	3,662	2,900	4,000
45120	HEATING SERVICES	1,073	964	1,250	2,000
45130	WATER & SEWER SERVICES	73		1,250	2,500
46002	FOOD SUPPLIES				
46005	JANITORIAL & HOUSEKEEPING	681		500	500
46007	REPAIR & MAINT SUPPLIES	1,497	1,549	1,150	2,500
46014	OPERATING SUPPLIES	4,514	4,948	3,000	5,000
48201	MACHINERY & EQUIPMENT	4,673			
48202	FURNITURE & FIXTURES	1,580	342	500	750
48210	BUILDING CONSTRUCTION				
TOTAL		39,172	36,540	23,916	38,377
T7105					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
7109 PARKS & RECREATION					
41100	SALARIES	64,714	52,513	62,246	63,672
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	13,168	12,522	17,250	17,250
42100	FICA	6,200	4,948	6,081	6,191
42210	VRS - RETIREMENT	4,750	3,747	7,233	7,399
42212	VRS - RETIREE HEALTH CRED	13	10	81	83
42300	HEALTH INSURANCE	9,011	8,255	12,096	12,340
42400	VRS - GROUP LIFE EMPLOYER	311	245	299	306
42500	HYBRID SHORT TERM DISABILITY				
42600	UNEMPLOYMENT INSURANCE	516	369	390	364
42700	WORKERS COMPENSATION	1,788	1,684	1,756	1,842
42820	EDUCATION - TUITION	0		500	500
43100	PROFESSIONAL SERVICES				
43110	PROF SERV - HEALTH		95	228	500
43840	PURCHASE OF SERV - BACKGROUND CHECKS	2,747	2,487	3,600	2,500
43600	ADVERTISING	1,072	610	1,200	1,200
43800	PURC SVS OTHER GOVT ENT	1,010	100	2,000	2,000
43900	PURC SVCS NON-GOV'T	471	246	500	1,000
45110	ELECTRICAL SERVICES	1,224	1,187	1,350	1,350
45130	WATER & SEWER SERVICES	337	554	900	900
45210	POSTAL SERVICES	834	385	3,000	1,500
45230	TELECOMMUNICATIONS	2,428	2,015	2,625	2,625
45302	FIRE INSURANCE	13	14	17	18
45305	MOTOR VEHICLE INSURANCE	844	778	863	900
45540	TRAVEL - CONV & EDUCAT	983	730	1,700	1,700
45810	PAYMENT - DUES	984	540	900	900
46001	OFFICE SUPPLIES	1,389	1,185	1,400	1,400
46002	FOOD SUPPLIES	76	949	2,000	1,000
46005	JANITORIAL & HOUSEKEEPING	0			
46009	VEHICLE SUPPLIES	3,062	1,201	2,500	2,000
46012	BOOKS & SUBSCRIPTIONS				
46013	EDU & RECREATION SUPPLIES	23,540	12,175	21,000	21,000
46015	DUPLICATION	1,857	1,000	2,100	2,100
48202	FURNITURE & FIXTURES	1,260		2,000	
48210	BUILDING CONSTRUCTION				
TOTAL		144,603	110,543	157,815	154,540
T7109					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
7110 RR LAKE CAMPGROUND					
41100	SALARIES	26,969	13,175		
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	16,498	20,442	30,000	31,000
42100	FICA	3,374	2,567	2,295	2,372
42210	VRS - RETIREMENT	1,980	681		
42212	VRS - RETIREE HEALTH CRED	5	2		
42300	HEALTH INSURANCE	5,446	2,093		
42400	VRS - GROUP LIFE EMPLOYER	129	45		
42600	UNEMPLOYMENT INSURANCE	308	329	130	338
42700	WORKERS COMPENSATION	981	920	663	706
43310	REPAIR & MAINTENANCE	6,679	1,194	2,400	5,000
43320	MAINT SERVICE CONTRACTS	0			
43500	PRINTING & BINDING	1,620			
43600	ADVERTISING	469			
43900	PURC SVCS NON-GOV'T	4,098	5,306	4,500	5,000
45110	ELECTRICAL SERVICES	6,736	6,069	10,000	10,000
45130	WATER & SEWER SERVICES	4,544	3,546	7,000	8,000
45210	POSTAL SERVICES	225	273	500	500
45230	TELECOMMUNICATIONS	3,596	4,022	4,000	4,300
45302	FIRE INSURANCE	1,012	883	971	
45305	MOTOR VEHICLE INSURANCE	441	406	450	
46001	OFFICE SUPPLIES	261	448	450	450
46002	FOOD SUPPLIES	3,910	1,827	4,500	3,000
46005	JANITORIAL & HOUSEKEEPING	3,049		1,000	1,000
46007	REPAIR & MAINT SUPPLIES	4,855	6,409	6,000	6,000
46009	VEHICLE SUPPLIES	1,883	1,677	2,000	2,000
46014	OPERATING SUPPLIES				
48201	MACHINERY & EQUIPMENT	2,899	318	500	0
48210	BUILDING CONSTRUCTION	38,616		5,000	
TOTAL		140,583	72,632	82,359	79,666
T7110					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
7111 AGER PARK					
41300	PART-TIME PAY PERSONNEL				
42100	FICA				
42600	UNEMPLOYMENT INSURANCE				
42700	WORKERS COMPENSATION	1			
43140	PROF SERV - ENG & ARCH				
43310	REPAIR & MAINTENANCE	1,205		2,000	2,000
45110	ELECTRICAL SERVICES	2,312	1,961	3,000	3,000
45130	WATER & SEWER SERVICES	296	597	1,700	1,500
45230	TELECOMMUNICATIONS	367	360	500	500
45302	FIRE INSURANCE	439	383	421	421
45305	MOTOR VEHICLE INSURANCE				
46005	JANITORIAL & HOUSEKEEPING	1,079	126	2,000	1,500
46007	REPAIR & MAINT SUPPLIES	19,471	2,840	8,000	8,000
46009	VEHICLE SUPPLIES	1,240	149	1,000	500
48201	MACHINERY & EQUIPMENT				
48210	BUILDING CONSTRUCTION	0		4,000	
TOTAL		26,409	6,417	22,621	17,421
T7111					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
7130 SHEFFEY RECREATION CENTER					
41100	SALARIES				
41300	PART-TIME PAY PERSONNEL				7,000
42100	FICA				536
42600	UNEMPLOYMENT INSURANCE				76
42700	WORKERS COMPENSATION				160
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	0	0	29,772
T7130					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
7302 WYTHE/GRAYSON REG LIBRARY					
47001	PYMT TO JOINT OPERATIONS	281,150	289,584	290,750	295,000
TOTAL		281,150	289,584	290,750	295,000
T7302					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8101 PLANNING COMMISSION					
41100	SALARIES	34,179	35,294	35,294	36,102
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	8,700	8,700	8,700	8,700
42100	FICA	3,216	3,277	3,366	3,427
42210	VRS - RETIREMENT	2,509	2,591	4,101	4,195
42212	VRS - RETIREE HEALTH CRED	7	7	46	47
42300	HEALTH INSURANCE	5,446	5,641	6,048	6,170
42400	VRS - GROUP LIFE EMPLOYER	164	169	169	173
42600	UNEMPLOYMENT INSURANCE	130	106	130	88
42700	WORKERS COMPENSATION	47	40	44	45
43100	PROFESSIONAL SERVICES	130	3,625		200
43320	MAINT SERVICE CONTRACTS	0		1,000	0
43500	PRINTING & BINDING	0		250	250
43600	ADVERTISING	499	395	1,200	1,200
43840	PURCHASE OF SERVICES	17,050	17,452	17,937	18,300
45210	POSTAL SERVICES	396	385	500	500
45230	TELECOMMUNICATIONS	427	319	600	500
45510	TRAVEL - MILEAGE	540	658	1,000	1,000
45540	TRAVEL - CONV & EDUCAT				1,000
45810	PAYMENT - DUES				
46001	OFFICE SUPPLIES	632	273	800	800
46009	VEHICLE SUPPLIES				
46015	DUPLICATION	456	446	1,000	1,000
46030	UNCLASSIFIED SUPPLIES	56	56	100	100
48202	FURNITURE & FIXTURES	0			0
TOTAL		74,584	79,432	82,285	83,797
T8101					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8102 ENGINEERING					
41100	SALARIES	42,563	50,385	86,269	86,899
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL				
42100	FICA	3,066	3,644	6,600	6,648
42210	VRS - RETIREMENT	2,447	3,698	10,024	10,098
42212	VRS - RETIREE HEALTH CRED	7	10	112	113
42300	HEALTH INSURANCE	8,624	11,531	12,096	9,255
42400	VRS - GROUP LIFE EMPLOYER	160	242	414	417
42600	UNEMPLOYMENT INSURANCE	18	232	260	132
42700	WORKERS COMPENSATION	1,238	520	1,680	1,737
42820	EDUCATION - TUITION	0		1,000	500
43600	ADVERTISING			2,000	0
45210	POSTAL SERVICES	69	227	500	300
45230	TELECOMMUNICATIONS	15,530	499	3,600	500
45305	MOTOR VEHICLE INSURANCE	411	379	422	430
45540	TRAVEL - CONV & EDUCAT	0	24	2,000	500
45810	DUES			80	
46001	OFFICE SUPPLIES	194	986	1,000	1,000
46009	VEHICLE SUPPLIES	1,165	504	600	800
46015	DUPLICATION	96	903	1,200	1,200
48202	FURNITURE & FIXTURES	1,497		3,000	1,000
48205	MOTOR VEHICLES & EQUIPMENT				
TOTAL		77,087	73,783	132,857	121,529
T8102					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
81061 WYTHE CO PROGRESS PARK					
43100	PROFESSIONAL SERVICES		988	5,000	5,000
43310	REPAIR & MAINTENANCE		213	2,000	6,900
43600	ADVERTISING		170	1,400	1,400
45110	ELECTRICAL SERVICES				
45120	HEATING SERVICES				
45130	WATER & SEWER SERVICES				
45302	FIRE INSURANCE	100	87	96	96
48205	MOTOR VEHICLE INSURANCE	29,548			
48210	BUILDING CONSTRUCTION	2,078,257	557,194		
49106	DEBT SERVICE - IND DEV				
45810	DUES			30,000	30,000
491911	1999 RD IND PARK 9720	0			
491916	2010 VACO/VML PIN LOT24	116,999		582,385	
491917	2013A VACO/VML TAXABLE BOND		103,987		579,617
491918	2015 BQ PROG PARK REFIN				
TOTAL		2,224,904	662,639	620,881	623,013
T81061					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8107 WYTHE COUNTY JOINT IDA					
47001	PYMT TO JOINT OPERATIONS	3,690,095	239,024	50,000	218,655
TOTAL		3,690,095	239,024	50,000	218,655
T8107					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8108 SMALL BUSINESS INCUBATOR					
47001	PYMT TO JOINT OPERATIONS	10,000	10,000		0
TOTAL		10,000	10,000	0	0
T8108					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8109 SMYTH/WYTHE AIRPORT COMM					
47001	PYMT TO JOINT OPERATIONS	62,000	62,000	62,000	62,000
TOTAL		62,000	62,000	62,000	62,000
T8109					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8203 SOIL & WATER DISTRICT					
47001	PYMT TO JOINT OPERATIONS	11,000	6,000	6,000	6,000
TOTAL		11,000	6,000	6,000	6,000
T8203					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8206 NEW RIVER HIGHLANDS RCD					
47001	PYMT TO JOINT OPERATIONS	700	1,000	1,000	1,000
TOTAL		700	1,000	1,000	1,000
T8206					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
8305 COOPERATIVE EXTENSION SER					
43202	PART-TIME PAY PERSONNEL				0
43100	PROFESSIONAL SERVICES	52,556	40,043	47,753	47,753
45230	TELECOMMUNICATIONS	2,983	2,951	2,600	2,600
45640	PAYMENT - CIVIC ORGAN	0			
46003	AGRICULTURAL SUPPLIES	2,457	7,242	8,000	8,000
TOTAL		57,996	50,236	58,353	58,353
T8305					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
9000 CAPITAL PROJECTS - COUNTY					
482101	OLD COURTHOUSE - NEW ROOF			175,000	
48213	CLERK OF THE CIRCUIT COURT			50,000	75,000
	CLERK OF THE CIRCUIT COURT REVOVATIONS				50,000
	TREASURER'S OFFICE RENOVATION				
	ANIMAL SHELTER KENNEL GATES				
482021	CENTRALIZED COMPUTER SYS			325,000	275,000
482022	SCHOOL COMPUTER SYS			150,000	
	COUNTY OFFICE BUILDING CONSTRUCTION 2016				1,300,000
	B&G MAINTENANCE- WALK BEHIND MOWER				
	MAX MEADOWS FIELD PLAYGROUND				
	MAX MEADOWS FIELD - PAVE PARKING				
	RURAL RETREAT SWIMMING POOL RESURFACE				50,000
	RURAL RETREAT SWIMMING POOL COVER				15,000
482023	RECREATION COMPLEXES			1,000,000	
	PAVING CONVENIENCE CENTERS				
	REFUSE COLLECTION BOXES REPLACEMENT				50,000
	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				
TOTAL		0	0	1,795,000	1,822,600
T9000					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
9050 CAPITAL PROJECTS - WATER					
41300	PART TIME PAY PERSONNEL				
42100	FICA				
42600	UNEMPLOYMENT INSURANCE				
46047	TRANSMISSION WATER				
46048	SPEEDWELL WATER EXT PHASE 1			352,785	
46049	SPEEDWELL WATER EXT PHASE 2			2,662,917	
46050	OLD SCHOOL ROAD WATERLINE			97,347	
48218	BARREN SPRINGS WATERLINE (VDH)			1,374,300	
48219	JACKSON SCHOOL WATERLINE (VDH)			557,200	
48227	CASTLETON ROAD (RD) WATERLINE			3,754,000	
48228	KITCHEN, WILKINS & NIXON RD WATERLINE (RD)			684,000	
	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	0	0	9,482,549	0
T9050					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
9100 CAPITAL PROJECTS - WASTEWATER					
48226	POPLAR CAMP WASTEWATER TREAT PLANT HEADWORKS ROOF			2,103,600	150,000 40,000
TOTAL		0	0	2,103,600	190,000
T9100					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
9201 REVENUE REFUNDS					
45830	REFUNDS	-284	18,699	1,000	1,000
TOTAL		-284	18,699	1,000	1,000
T9201					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
9202 TAX REVENUE REFUNDS					
43100	PROFESSIONAL SERVICES				
45831	PY REAL ESTATE TAX REFUND	3,779	7,634	10,000	5,000
45832	PY PERONAL PROP TAX RFND	3,316	7,120		5,000
45833	PY MOBILE HOME TAX REFUND	1,251	1,127		500
45834	PY MACH & TOOL TAX REFUND	1,506	22,058	1,000	1,000
45835	WASTEWATER REFUND				
TOTAL		9,853	37,939	11,000	11,500
T9202					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
9501 RESERVE FUND					
48300	ASSESSOR			100,000	0
45309	INSURANCE - RESERVE FOR VACORP				
48201	MACH & EQUIP - VOTING MACHINES			25,000	0
48304	FIRE/RESCUE EQUIPMENT RESERVE				0
TOTAL		0	0	125,000	0
T9501					

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2016 APRIL 17, 2015

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Recommended FY16
GRAND TOTAL		76,799,849	76,114,101	94,111,391	72,879,383
GTOTAL					

Total O&M Budget	76,114,101	80,730,242	70,866,783
Total Capital Budget	0	13,381,149	2,012,600
Total Budget	76,114,101	94,111,391	72,879,383