

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1101 BOARD OF SUPERVISORS						
412100	PART-TIME PAY PERSONNEL	53,561	53,561	53,560	53,560	53,560
421100	HEALTH INSURANCE	29,292	33,941	39,000	43,824	44,224
422100	FICA	3,315	3,153	4,097	4,097	4,097
426100	WORKERS COMPENSATION	50	54	66	66	66
430150	PROFESSIONAL SERVICES	63,206	74,501	50,000	75,000	70,000
431880	CONTINGENCY		268			
452030	MOTOR VEHICLE INSURANCE	843	852	852	914	914
452050	PUBLIC OFFICAL INSURANCE	11,100	11,346	11,400	10,060	10,060
453020	TELECOMMUNICATIONS	127	307	500	500	500
454010	ADVERTISING	10,206	9,209	10,000	10,000	10,000
457015	PAYMENT - CIVIC ORGAN	13,607	9,650	14,500	56,670	15,000
457055	PAYMENT - DUES	6,757	9,826	17,000	17,000	10,000
458010	TRAVEL - MILEAGE	2,860	2,331	3,500	3,500	3,500
458060	TRAVEL - CONV & EDUCAT	3,558	6,369	4,500	5,000	5,500
461100	OFFICE SUPPLIES	48	173	250	250	250
461250	VEHICLE SUPPLIES	158	176	500	500	500
461420	UNCLASSIFIED SUPPLIES	5,668	3,038	7,000	8,000	7,000
464010	BOOKS & SUBSCRIPTIONS	73		400		
470015	FURNITURE & FIXTURES			9,100	500	500
470040	BUILDING CONSTRUCTION					
	TOTAL	204,429	218,755	226,225	289,441	235,671

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OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1202 COUNTY ADMIN OFFICE						
411100	SALARIES	264,070	273,243	398,154	285,422	288,938
413100	BONUS PAY	800				
421100	HEALTH INSURANCE	30,238	30,851	37,920	30,310	29,763
421120	VRS - GROUP LIFE EMPLOYER	1,267	1,296	2,070	1,484	1,502
421130	HYBRID DISABILITY INSURANCE			660	443	443
422100	FICA	19,598	19,627	30,459	21,835	22,104
423100	VRS - RETIREMENT	30,685	31,388	34,440	24,689	24,993
423150	VRS - RETIREE HEALTH CRED	343	351	438	314	318
425100	UNEMPLOYMENT INSURANCE	353	353	380	380	380
426100	WORKERS COMPENSATION	239	267	473	339	343
430150	PROFESSIONAL SERVICES	45,844	102,072	50,000		55,000
430160	PROF SERV - HEALTH		95	100	100	100
443040	MAINT SERVICE CONTRACTS			1,000		
452030	MOTOR VEHICLE INSURANCE	843	1,277	1,300	1,000	1,000
452045	SURETY BONDS	348	351	351	390	390
453010	POSTAL SERVICES	323	537	500	500	500
453020	TELECOMMUNICATIONS	3,589	4,127	5,000	5,000	5,000
454010	ADVERTISING		163	200	200	200
457055	PAYMENT - DUES	725	515	750	750	750
458010	TRAVEL - MILEAGE			500	500	500
458060	TRAVEL - CONV & EDUCAT	2,141	1,390	1,500	2,500	2,000
461100	OFFICE SUPPLIES	1,467	2,400	4,000	4,000	4,000
461200	REPAIR & MAINT SUPPLIES			150		
461250	VEHICLE SUPPLIES	993	850	3,000	3,000	3,000
461300	EDU & RECREATION SUPPLIES		100	500	500	500
461420	UNCLASSIFIED SUPPLIES	210	316	500	500	500
464010	BOOKS & SUBSCRIPTIONS	1,018	203	1,500	1,500	1,500
470015	FURNITURE & FIXTURES		2,144			2,500
470030	MOTOR VEHICLES & EQUIP					
470120	LEASE - EQUIPMENT	2,580	2,882	6,000	600	600
	TOTAL	407,675	476,798	581,845	386,256	446,824

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1204 FINANCIAL ADMINISTRATION						
411100	SALARIES	68,970	66,628	74,004	74,930	76,304
413100	BONUS PAY	400				
421100	HEALTH INSURANCE	12,095	11,311	13,000	14,608	14,608
421120	VRS - GROUP LIFE EMPLOYER	331	312	385	390	397
421130	HYBRID DISABILITY INSURANCE		60	198	201	204
422100	FICA	5,183	5,032	5,661	5,732	5,837
423100	VRS - RETIREMENT	8,014	7,563	6,401	6,481	6,600
423150	VRS - RETIREE HEALTH CRED	90	78	81	82	84
425100	UNEMPLOYMENT INSURANCE	175	176	152	152	152
426100	WORKERS COMPENSATION	61	69	88	89	91
429900	EDUCATION - TUITION	755		750		
430150	PROFESSIONAL SERVICES	105,312	101,057	108,465	106,515	110,000
430160	PROF SERV - HEALTH					
443040	MAINT SERVICE CONTRACTS	23,268	23,418	23,530	23,540	23,540
453010	POSTAL SERVICES	2,010	1,812	2,300	2,300	2,300
453020	TELECOMMUNICATIONS	881	749	900	900	900
454010	ADVERTISING					
457055	PAYMENT - DUES	230	35	300	300	300
458060	TRAVEL - CONV & EDUCAT	101		500	1,500	1,500
461100	OFFICE SUPPLIES	4,987	3,153	5,000	4,500	4,500
461110	DUPLICATION	2,882	2,615	2,900	2,800	2,800
464010	BOOKS & SUBSCRIPTIONS		160	500	500	500
470015	FURNITURE & FIXTURES				1,500	1,500
	TOTAL	235,745	224,227	245,115	247,020	252,117

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1205 TECHNOLOGY						
411100	SALARIES	74,749	58,914	60,362	60,362	88,469
412100	PART-TIME PAY PERSONNEL					
413100	BONUS PAY	200				
421100	HEALTH INSURANCE	9,072	6,170	6,500	7,304	14,608
421120	VRS - GROUP LIFE EMPLOYER	359	283	314	314	460
421130	HYBRID DISABILITY INSURANCE					159
422100	FICA	5,697	4,476	4,618	4,618	6,768
423100	VRS - RETIREMENT	8,686	6,846	5,221	5,221	7,653
423150	VRS - RETIREE HEALTH CRED	97	77	66	66	97
425100	UNEMPLOYMENT INSURANCE	131	75	76	76	152
426100	WORKERS COMPENSATION	68	57	72	72	105
429900	EDUCATION - TUITION					
430160	PROF SERV - HEALTH					50
453020	TELECOMMUNICATIONS	915	943	1,217	1,264	1,264
461100	OFFICE SUPPLIES			200	200	500
470015	FURNITURE & FIXTURES	6,320	11,536	12,600	3,720	3,720
	TOTAL	106,294	89,376	91,246	83,217	124,005

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1206 PUBLIC INFORMATION						
411100	SALARIES	32,581	33,328	47,500	47,500	48,371
412100	PART-TIME PAY PERSONNEL					
413100	BONUS PAY	200				
421100	HEALTH INSURANCE	6,048	6,170	6,500	7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER	156	160	247	247	252
422100	FICA	2,483	2,519	3,634	3,634	3,700
423100	VRS - RETIREMENT	3,786	3,873	4,109	4,109	4,184
423150	VRS - RETIREE HEALTH CRED	42	43	52	52	53
425100	UNEMPLOYMENT INSURANCE	87	147	76	76	76
426100	WORKERS COMPENSATION	30	34	56	56	57
452030	MOTOR VEHICLE INSURANCE	422	426	426	426	426
453010	POSTAL SERVICES	197	5	75	50	50
453020	TELECOMMUNICATIONS	655	1,028	749	749	749
454010	ADVERTISING				900	1,900
458060	TRAVEL - CONV & EDUCAT	38		125	125	125
461100	OFFICE SUPPLIES	159	126	100	75	75
461110	DUPLICATION	823	457	600	600	600
461250	VEHICLE SUPPLIES	0	55	200	200	200
464010	BOOKS & SUBSCRIPTIONS	41	67	350	350	350
470015	FURNITURE & FIXTURES			200	175	175
	TOTAL	47,748	48,437	64,999	66,628	68,647

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1209 COMMISSIONER OF REVENUE						
411100	SALARIES	183,910	187,538	190,586	188,153	192,257
412100	PART-TIME PAY PERSONNEL					
413150	BONUS PAY	1,000				
421100	HEALTH INSURANCE	29,728	30,851	32,500	36,520	36,520
421120	VRS - GROUP LIFE EMPLOYER	877	900	991	978	1,000
421130	HYBRID DISABILITY INSURANCE	114	127	131	127	133
422100	FICA	14,048	14,210	14,580	14,394	14,708
423100	VRS - RETIREMENT	21,231	21,792	16,486	16,275	16,630
423150	VRS - RETIREE HEALTH CRED	0	0		0	0
425100	UNEMPLOYMENT INSURANCE	393	441	380	380	380
426100	WORKERS COMPENSATION	901	1,045	1,515	1,497	1,525
429900	EDUCATION - TUITION	375		300	300	300
430160	PROF SERV - HEALTH	90				
430170	PURCHASE OF SERVICES	3,604	1,245	2,500	2,500	2,500
443020	REPAIR & MAINTENANCE			300	300	300
443040	MAINT SERVICE CONTRACTS			200	200	200
452030	MOTOR VEHICLE INSURANCE					
453010	POSTAL SERVICES	1,500	2,250	3,500	2,000	2,000
453020	TELECOMMUNICATIONS	4,394	4,278	4,500	4,500	4,500
454010	ADVERTISING					
457055	PAYMENT - DUES	400	380	400	400	400
458010	TRAVEL - MILEAGE	193	383	500	500	500
458060	TRAVEL - CONV & EDUCAT	80	600	1,000	1,000	1,000
461100	OFFICE SUPPLIES	2,225	2,944	3,500	3,500	3,500
461200	REPAIR & MAINT SUPPLIES		127	300	300	300
461250	VEHICLE SUPPLIES	101		300		
464010	BOOKS & SUBSCRIPTIONS	204	120	250	250	250
470015	FURNITURE & FIXTURES	3,792		1,500	1,500	1,500
470120	LEASE - EQUIPMENT	1,140	1,182	1,500	1,500	1,500
TOTAL		270,299	270,413	277,719	277,074	281,903

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12091 MAPPING						
412100	PART-TIME PAY PERSONNEL					
422100	FICA					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
430150	PROFESSIONAL SERVICES	16,804	25,135	30,000	30,000	20,000
453020	TELECOMMUNICATIONS	184	234	200	200	200
457055	PAYMENT - DUES					
461100	OFFICE SUPPLIES			1,000		500
TOTAL		16,988	25,369	31,200	30,200	20,700

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OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1210 ASSESSORS						
412100	PART-TIME PAY PERSONNEL					
422100	FICA					
425100	UNEMPLOYMENT INSURANCE					
430150	PROFESSIONAL SERVICES		102,633	160,000	0	0
	TOTAL	0	102,633	160,000	0	0

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OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1213 TREASURER						
411100	SALARIES	206,895	203,138	199,001	196,622	201,580
413150	BONUS PAY	1,000				
412100	PART-TIME PAY PERSONNEL					
421100	HEALTH INSURANCE	33,919	30,336	32,500	36,520	36,520
421120	VRS - GROUP LIFE EMPLOYER	993	975	1,035	1,022	1,048
422100	FICA	15,927	15,446	15,224	15,042	15,421
423100	VRS - RETIREMENT	24,041	23,604	17,214	17,008	17,437
423150	VRS - RETIREE HEALTH CRED				0	0
425100	UNEMPLOYMENT INSURANCE	362	358	380	380	380
426100	WORKERS COMPENSATION	1,946	2,264	236	2,791	2,843
430150	PROFESSIONAL SERVICES	76,147	66,060	28,000	28,000	28,000
430160	PROF SERVICES - HEALTH					
443020	REPAIR & MAINTENANCE			100	100	100
452010	INSURANCES					
452050	PUBLIC OFFICAL INSURANCE					
453010	POSTAL SERVICES	7,592	3,722	30,500	26,500	26,500
453020	TELECOMMUNICATIONS	5,007	4,781	4,500	4,500	4,500
455010	PRINTING & BINDING		95	10,500	10,000	10,000
457045	LICENSE - COUNTY	0				
457055	PAYMENT - DUES	400	400	400	400	400
458010	TRAVEL - MILEAGE	336	287	600	600	600
458060	TRAVEL - CONV & EDUCAT	943	1,011	1,000	1,200	1,000
461100	OFFICE SUPPLIES	1,476	2,497	3,000	3,000	3,000
470015	FURNITURE & FIXTURES	8,987	445			
470120	LEASE - EQUIPMENT	1,171	1,280	2,800	2,800	2,800
TOTAL		387,141	356,697	346,990	346,485	352,129

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1221	LEGAL					
411100	SALARIES					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
421130	HYBRID SHORT TERM DISABLILITY					
422100	FICA					
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
470015	FURNITURE & FIXTURES					
	TOTAL	0	0	0	0	0

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1301 ELECTORAL BOARD						
412100	PART-TIME PAY PERSONNEL	7,720	5,616	8,424	8,424	8,424
413400	COMP PAY FOR SERVICES					
422100	FICA	591	430	644	644	644
426100	WORKERS COMPENSATION	8	8	30	30	30
430150	PURCHASE OF SERVICES	5,745	10,173	9,000	10,500	10,500
430170	PROFESSIONAL SERVICES					
433202	NON EMPLOYEE COMPENSATION	6,100	13,100	15,000	15,000	15,000
443020	REPAIR & MAINTENANCE					
452030	MOTOR VEHICLE INSURANCE	4	4	4	6	6
452040	INSURANCE - VOTING MACH	19	19	100	150	150
453010	POSTAL SERVICES	780	766	700	700	700
453020	TELECOMMUNICATIONS	110	170	250	200	200
457055	PAYMENT - DUES	200	160	250	200	200
458010	TRAVEL - MILEAGE	988	1,134	2,000	2,000	2,000
458060	TRAVEL - CONV & EDUCAT	1,600	1,544	2,500	2,500	2,500
461100	OFFICE SUPPLIES	1,460	4,699	1,400	2,500	2,000
461200	REPAIR & MAINT SUPPLIES		190	500	500	500
461250	VEHICLE SUPPLIES					
470015	FURNITURE & FIXTURES					
470125	LEASE - BUILDING	110	16,340	32,350	32,500	32,350
TOTAL		25,435	54,352	73,152	75,854	75,204

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OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
1302 REGISTRAR						
411100	SALARIES	51,935	52,801	54,033	52,974	53,945
412100	PART-TIME PAY PERSONNEL	12,840	14,910	14,300	14,300	14,300
413150	BONUS PAY	200				
421100	HEALTH INSURANCE				0	0
421120	VRS - GROUP LIFE EMPLOYER	249	253	281	275	281
422100	FICA	4,975	5,201	5,228	5,146	5,221
423100	VRS - RETIREMENT	6,035	6,135	4,674	4,582	4,666
423150	VRS - RETIREE HEALTH CRED				0	0
425100	UNEMPLOYMENT INSURANCE	189	209	152	152	152
426100	WORKERS COMPENSATION	57	65	81	80	81
453010	POSTAL SERVICES	1,106	1,473	1,500	2,000	2,000
453020	TELECOMMUNICATIONS	1,091	1,022	1,028	1,028	1,028
454010	ADVERTISING			800	800	800
457055	PAYMENT - DUES	170	170	350	350	350
458010	TRAVEL - MILEAGE		48	500	500	500
458060	TRAVEL - CONV & EDUCAT	1,788	682	1,000	2,000	1,000
461100	OFFICE SUPPLIES	1,682	995	2,000	2,500	2,000
461200	REPAIR & MAINT SUPPLIES			600	600	600
470015	FURNITURE & FIXTURES					
470120	LEASE - EQUIPMENT					
	TOTAL	82,317	83,964	86,527	87,287	86,924

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OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
2101 CIRCUIT COURT						
411100	SALARIES	31,869	32,401	33,157	32,507	33,103
412100	PART-TIME PAY PERSONNEL					
413100	BONUS PAY	200				
421100	HEALTH INSURANCE	6,048	6,170	6,500	7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER	153	155	172	169	172
422100	FICA	2,429	2,448	2,537	2,487	2,532
423100	VRS - RETIREMENT	3,703	3,765	2,868	2,812	2,863
423150	VRS - RETIREE HEALTH CRED	42	42	36	36	36
425100	UNEMPLOYMENT INSURANCE	87	76	76	76	76
426100	WORKERS COMPENSATION	30	31	39	39	39
430150	PROFESSIONAL SERVICES	12,000	3,000	10,000	10,000	0
453010	POSTAL SERVICES	98	98	200	200	200
461100	OFFICE SUPPLIES	66	1,288	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS	142	253	300	300	300
TOTAL		56,867	49,727	56,885	56,930	47,625

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2102 GENERAL DISTRICT COURT						
453020	TELECOMMUNICATIONS	4,982	5,736	5,000	5,000	5,000
457055	PAYMENT - DUES	60	60	60	60	60
461100	OFFICE SUPPLIES	104	22	250	700	700
461200	REPAIR & MAINT SUPPLIES	285		500	500	500
464010	BOOKS & SUBSCRIPTIONS	180	240	400	200	200
470015	FURNITURE & FIXTURES	3,268	2,852	2,000	1,750	1,750
470120	LEASE EQUIPMENT	1,795	1,795	2,000	2,000	2,000
TOTAL		10,673	10,704	10,210	10,210	10,210

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21021 J & DR COURT						
430150	PROFESSIONAL SERVICES			127	127	127
453020	TELECOMMUNICATIONS	3,062	3,218	3,600	3,600	3,600
457055	PAYMENT - DUES	80	80	280	280	280
461100	OFFICE SUPPLIES	200	223	250	250	250
461200	REPAIR & MAINT SUPPLIES	105		500	500	500
463010	FOOD SUPPLIES			50	50	50
464010	BOOKS & SUBSCRIPTIONS	341		100	500	200
470015	FURNITURE & FIXTURES	2,594	2,204	2,000	2,000	2,000
470120	LEASE - EQUIPMENT	2,282	2,265	2,400	2,400	2,400
TOTAL		8,664	7,990	9,307	9,707	9,407

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2103 MAGISTRATE						
453020	TELECOMMUNICATIONS	1,065	1,177	1,530	1,530	1,330
461100	OFFICE SUPPLIES			100	100	
470015	FURNITURE & FIXTURES					300
470020	SECURITY UPGRADES	0				
	TOTAL	1,065	1,177	1,630	1,630	1,630

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2106 CLERK OF CIRCUIT COURT						
411100	SALARIES	308,561	307,807	320,511	313,622	319,372
412100	PART-TIME PAY PERSONNEL		725			
413150	BONUS PAY	1,400				
421100	HEALTH INSURANCE	39,430	36,507	39,000	50,324	51,128
421120	VRS - GROUP LIFE EMPLOYER	1,503	1,499	1,667	1,631	1,661
421130	HYBRID DISABILITY INSURANCE		61	151	176	179
422100	FICA	23,711	23,505	24,519	23,992	24,432
423100	VRS - RETIREMENT	35,800	35,115	27,724	27,128	27,626
423150	VRS - RETIREE HEALTH CRED				0	0
425100	UNEMPLOYMENT INSURANCE	531	422	532	532	532
426100	WORKERS COMPENSATION	280	317	380	372	379
433165	PROF SERV - ACCT & AUDIT	2,608		5,200	5,200	5,200
434100	MICROFILIMING RECORDS			4,000	4,000	4,000
434150	DATA PROCESSING INDEX	14,750	18,137	25,000	25,000	25,000
443020	REPAIR & MAINTENANCE			500	500	500
443040	MAINT SERVICE CONTRACTS	1,247	575	2,000	2,000	0
453010	POSTAL SERVICES	3,996	4,473	4,000	4,000	4,000
453020	TELECOMMUNICATIONS	6,696	7,011	6,500	6,500	6,500
457055	PAYMENT - DUES	320		400	400	400
458010	TRAVEL - MILEAGE	400		350	350	350
458060	TRAVEL - CONV & EDUCAT	400		1,000	1,000	1,000
461100	OFFICE SUPPLIES	5,327	7,804	10,000	10,000	10,000
461200	REPAIR & MAINT SUPPLIES			800	800	800
461520	JURY ROOM SUPPLIES		5	100	100	100
461525	RECORD BOOKS	4,307	1,157	5,000	5,000	5,000
464010	BOOKS & SUBSCRIPTIONS			100	100	100
470015	FURNITURE & FIXTURES	0		0	2,820	2,820
470120	LEASE - EQUIPMENT			200	200	2,000
TOTAL		451,268	445,119	479,634	485,747	493,079

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
2107 JUROR PAYMENTS						
433300	JUROR PAYMENTS	2,770	3,720	4,750	4,750	4,500
TOTAL		2,770	3,720	4,750	4,750	4,500

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
2108 LAW LIBRARY						
443040	MAINT SERVICE CONTRACTS	8,352	8,685	10,000	10,000	10,000
453020	TELECOMMUNICATIONS	523	547	600	600	600
461100	OFFICE SUPPLIES	199	369	1,000	1,000	1,000
461200	REPAIR & MAINT SUPPLIES			1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS					
470015	FURNITURE & FIXTURES					
TOTAL		9,074	9,601	12,600	12,600	12,600

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
2109 COMMISSIONER OF ACCOUNTS						
453010	POSTAL SERVICES	1,000	500	1,000	1,000	1,000
461100	OFFICE SUPPLIES	1,000	500	1,000	2,000	1,000
470125	LEASE - BUILDING	3,000	1,500	3,000	4,000	3,000
TOTAL		5,000	2,500	5,000	7,000	5,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
2201 COMMONWEALTH'S ATTORNEY						
411100	SALARIES	461,902	479,356	492,616	484,620	493,505
412100	PART-TIME PAY PERSONNEL	2,460	4,398	3,709	3,709	3,709
413150	BONUS PAY	1,400				
421100	HEALTH INSURANCE	45,904	48,847	52,000	58,432	58,632
421120	VRS - GROUP LIFE EMPLOYER	2,180	2,306	2,562	2,520	2,566
421130	HYBRID DISABILITY INSURANCE	347	554	868	844	859
422100	FICA	34,381	35,726	37,685	37,357	38,037
423100	VRS - RETIREMENT	52,775	55,828	42,611	41,920	42,688
423150	VRS - RETIREE HEALTH CRED		6		0	0
425100	UNEMPLOYMENT INSURANCE	959	689	608	608	608
426100	WORKERS COMPENSATION	375	435	586	581	590
453010	POSTAL SERVICES	1,800	1,800	1,800	1,800	1,800
453020	TELECOMMUNICATIONS	4,839	4,777	5,000	5,000	5,000
457055	PAYMENT - DUES	1,600	1,375	1,610	1,935	1,935
458010	TRAVEL - MILEAGE	800	700	1,000	2,000	2,000
458060	TRAVEL - CONV & EDUCAT	1,261	1,103	1,500	2,000	2,000
461100	OFFICE SUPPLIES	7,647	5,672	6,000	6,000	6,000
464010	BOOKS & SUBSCRIPTIONS	3,147	3,101	3,000	3,000	3,000
470015	FURNITURE & FIXTURES	7,252	5,163			
470120	LEASE - EQUIPMENT	419	419	419	419	419
TOTAL		631,447	652,257	653,574	652,745	663,348

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
22012 VAWA LAW ENFORCEMENT GRANT (VSTOP)						
411100	SALARIES				27,506	27,506
413150	BONUS PAY					
413200	HAZARD PAY					
421100	HEALTH INSURANCE				7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER				143	143
421150	LINE OF DUTY ACT PAYMENT					
422100	FICA				2,104	2,104
423100	VRS - RETIREMENT				2,379	2,379
423150	VRS - RETIREE HEALTH CRED				0	0
425100	UNEMPLOYMENT INSURANCE				76	76
426100	WORKERS COMPENSATION				962	962
429900	EDUCATION - TUITION				300	300
452030	MOTOR VEHICLE INSURANCE					
453010	POSTAL SERVICES				25	25
453020	TELECOMMUNICATIONS				100	100
458060	TRAVEL - CONV & EDUCAT					
461100	OFFICE SUPPLIES					
461250	VEHICLE SUPPLIES					
461260	POLICE SUPPLIES					
461265	UNIFORMS & WEARING APP					
TOTAL			0	0	40,899	40,899

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3102 ENFORCEMENT & TRAFFIC						
411100	SALARIES	1,401,243	1,357,274	1,389,472	1,356,381	1,382,775
412100	PART-TIME PAY PERSONNEL	20,871	25,079	3,158	30,000	10,000
413150	BONUS PAY	7,000				
413200	HAZARD PAY	66,252	61,460	0	70,000	0
413300	OVERTIME PAY	275,590	234,721	0	30,000	0
421100	HEALTH INSURANCE	196,510	188,903	208,000	226,424	226,824
421120	VRS - GROUP LIFE EMPLOYER	6,725	6,452	7,225	7,053	7,190
421130	HYBRID DISABILITY INSURANCE		120	753	950	976
421150	LINE OF DUTY ACT PAYMENT	7,967	6,525	6,525	6,525	6,525
422100	FICA	133,409	126,136	106,536	113,708	106,547
423100	VRS - RETIREMENT	162,825	156,205	120,189	117,327	119,610
423150	VRS - RETIREE HEALTH CRED				0	0
425100	UNEMPLOYMENT INSURANCE	3,117	2,692	4,981	4,981	2,584
426100	WORKERS COMPENSATION	24,109	29,090	38,685	37,763	38,511
429900	EDUCATION - TUITION	13,103	14,617	14,000	15,000	15,000
430150	PROFESSIONAL SERVICES	209	922	1,000	1,000	1,000
430160	PROF SERV - HEALTH	55	153	400	400	400
443020	REPAIR & MAINTENANCE	755		1,000	1,000	1,000
443040	MAINT SERVICE CONTRACTS	16,631	18,464	30,000	50,000	50,000
452020	FIRE INSURANCE	5	5	5	6	6
452030	MOTOR VEHICLE INSURANCE	11,808	10,137	11,000	15,000	15,000
453010	POSTAL SERVICES	2,140	2,056	3,500	3,500	3,500
453020	TELECOMMUNICATIONS	22,179	25,968	15,000	2,000	2,000
454010	ADVERTISING		291			
457055	PAYMENT - DUES	1,941	1,990	2,200	4,500	2,200
457701	HOMELAND SECURITY GRANT					
457707	BYRNE JUSTICE GRANT					
457708	WYTHE BLAND FOUND GRANT		13,983			
458010	TRAVEL - MILEAGE			1,000	500	500
458060	TRAVEL - CONV & EDUCAT	2,700	1,902	1,500	1,500	1,500
461100	OFFICE SUPPLIES	14,484	7,739	10,000	10,000	10,000
461103	MEDICAL & LAB SUPPLIES			500	1,000	1,000
461105	JANITORIAL & HOUSEKEEPING	81	7	100	100	100

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
461200	REPAIR & MAINT SUPPLIES	460	691	1,000	750	750
461250	VEHICLE SUPPLIES	104,385	99,589	70,000	110,000	70,000
461255	VEHICLE SUPPLIES OVERTIME	50,000	50,000	0		
461260	POLICE SUPPLIES	39,120	45,864	35,000	50,000	35,000
461265	UNIFORMS & WEARING APP	13,232	13,833	13,500	16,800	13,500
461300	EDU & RECREATION SUPPLIES				10,000	10,000
461420	UNCLASSIFIED SUPPLIES	255	520	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS	440	401	500	500	500
470010	MACHINERY & EQUIPMENT					
470015	FURNITURE & FIXTURES	5,264	4,575	0	5,000	5,000
470020	COMMUNICATIONS EQUIPMENT	12,059	4,046	0	10,000	10,000
470030	MOTOR VEHICLES & EQUIP	136,739	209,769	0	30,000	30,000
470120	LEASE - EQUIPMENT	500	500	500	2,500	2,500
470221	PROJECT LIFESAVER	518	255	1,432	1,428	1,428
TOTAL		2,754,681	2,722,933	2,099,661	2,344,596	2,184,426

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
31021 PAF FUNDED						
411100	SALARIES	186,000	211,133	308,209	307,329	312,964
412100	PART TIME PAY PERSONNEL			27,500	27,500	27,500
413150	BONUS PAY	1,200				
413200	HAZARD PAY	15,000	19,376	85,000	85,000	85,000
413300	OVERTIME PAY	32,483	34,105	150,000	150,000	150,000
421100	HEALTH INSURANCE	35,775	40,369	65,000	73,040	73,040
421120	VRS - GROUP LIFE EMPLOYER	880	981	1,603	1,598	1,627
421130	HYBRID DISABILITY INSURANCE		130	372	366	373
421150	LINE OF DUTY ACT PAYMENT	1,642	1,350	1,350	1,350	1,350
422100	FICA	17,647	19,998	43,659	43,592	44,023
423100	VRS - RETIREMENT	21,313	23,749	26,660	26,584	27,071
423150	VRS - RETIREE HEALTH CRED				0	0
425100	UNEMPLOYMENT INSURANCE	820	526	836	836	836
426100	WORKERS COMPENSATION	3,809	4,825	15,566	8,028	8,159
429900	EDUCATION - TUITION	1,752	1,800	4,300	4,300	4,300
430150	PROFESSIONAL SERVICES			100	100	100
430160	PROF SERV - HEALTH		40	100	100	100
443020	REPAIRS & MAINTENANCE			2,000		
443040	MAINTENANCE SERVICE CONTRACTS			2,000		
452030	MOTOR VEHICLE INSURANCE	2,529	2,555	5,450	5,450	5,450
453010	POSTAL SERVICES	13	62	500		
453020	TELECOMMUNICATIONS			8,400	8,400	8,400
454010	ADVERTISING			500		
457055	PAYMENT DUES			2,000		2,300
457707	BYRNE JUSTICE GRANT					
457710	BJA BULLETPROF VEST GRANT					
458010	TRAVEL - MILEAGE			500	500	500
458060	TRAVEL - CONV & EDUCAT			500	500	500
461100	OFFICE SUPPLIES			1,000	500	500
461200	REPAIR & MAINTENANCE SUPPLIES			5,000		
461250	VEHICLE SUPPLIES	26,031	27,580	42,500	27,000	27,000
461255	VEHICLE SUPPLIES OVERTIME			50,000		
461260	POLICE SUPPLIES			7,500	7,500	7,500
461265	UNIFORMS & WEARING APP	2,927	3,523	4,450	4,800	4,450
461420	UNCLASSIFIED SUPPLIES			1,500		
464010	BOOKS & SUBSCRIPTIONS			500		
470015	FURNITURE & FIXTURES			5,000	3,000	3,000
470030	MOTOR VEHICLES & EQUIPMENT					
TOTAL		349,822	392,102	869,555	787,373	796,043

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
31022 COURTROOM SECURITY						
411100	SALARIES	39,875	58,768	59,160		
412100	PART-TIME PAY PERSONNEL	155,920	204,858	196,560	185,000	185,000
413150	BONUS PAY	200				
413200	HAZARD PAY	3,438	4,792	5,000	2,500	2,500
413300	OVERTIME PAY	2,980	879	0		
421100	HEALTH INSURANCE	8,598	12,108	13,000	0	0
421120	VRS - GROUP LIFE EMPLOYER	186	271	308	0	0
421130	HYBRID DISABILITY INSURANCE		58	177	0	0
421150	LINE OF DUTY ACT PAYMENT	284	225	450	225	225
422100	FICA	15,451	20,516	19,945	14,344	14,344
423100	VRS - RETIREMENT	4,493	6,566	5,117	0	0
423150	VRS - RETIREE HEALTH CRED			65	0	0
425100	UNEMPLOYMENT INSURANCE	1,564	2,371	1,444	1,520	1,368
426100	WORKERS COMPENSATION	3,423	4,806	8,205	5,934	5,934
429900	EDUCATION - TUITION	3,835	4,500	4,500		
430160	PROF SERV - HEALTH	147	189	400	400	400
452030	MOTOR VEHICLE INSURANCE	1,265	1,277	1,250		
453020	TELECOMMUNICATIONS	3,543	3,208	3,000	3,000	3,000
458010	TRAVEL - MILEAGE	404	54	1,200	1,000	1,000
461250	VEHICLE SUPPLIES	3,986	3,159	4,500	3,500	3,500
461260	POLICE SUPPLIES	1,771	1,933	1,500	4,000	4,000
461265	UNIFORMS & WEARING APP	3,267	2,824	3,600	5,000	5,000
TOTAL		254,628	333,362	329,381	226,423	226,271

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
31023	VSTOP GRANT					
411100	SALARIES	26,967	27,416	27,506		
413150	BONUS PAY	200				
413200	HAZARD PAY					
421100	HEALTH INSURANCE	6,048	6,170	6,500		
421120	VRS - GROUP LIFE EMPLOYER	129	132	143		
421150	LINE OF DUTY ACT PAYMENT					
422100	FICA	2,054	2,066	2,104		
423100	VRS - RETIREMENT	3,134	3,186	2,379		
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE	90	89	76		
426100	WORKERS COMPENSATION	560	27	962		
429900	EDUCATION - TUITION	292	300	300		
452030	MOTOR VEHICLE INSURANCE	422	426			
453010	POSTAL SERVICES		19	25		
453020	TELECOMMUNICATIONS	125	124	100		
458060	TRAVEL - CONV & EDUCAT					
461100	OFFICE SUPPLIES		95	50		
461250	VEHICLE SUPPLIES					
461260	POLICE SUPPLIES					
461265	UNIFORMS & WEARING APP	435	461	450		
	TOTAL	40,456	40,511	40,595	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
31024 DARE						
411100	SALARIES	31,000	31,517			
413150	BONUS PAY	200				
413200	HAZARD PAY	2,500	2,500			
413300	OVERTIME PAY	4,784	4,958			
421100	HEALTH INSURANCE	6,048	6,170			
421120	VRS - GROUP LIFE EMPLOYER	149	151			
421150	LINE OF DUTY ACT PAYMENT	284	225			
422100	FICA	2,920	2,928			
423100	VRS - RETIREMENT	3,602	3,662			
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE	87	75			
426100	WORKERS COMPENSATION	560	720			
429900	EDUCATION - TUITION	292	300			
452030	MOTOR VEHICLE INSURANCE	422	426			
453010	POSTAL SERVICES					
461250	VEHICLE SUPPLIES	5,212	3,714			
461260	POLICE SUPPLIES	2,671	2,447			
461265	UNIFORMS & WEARING APP	439	343			
	TOTAL	61,169	60,136	0		

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
31025 SCHOOL RESOURCE OFFICERS						
411100	SALARIES	95,850	104,804	99,144	97,105	98,885
413150	BONUS PAY	600				
413200	HAZARD PAY	7,396	7,500	7,500	7,500	7,500
413300	OVERTIME PAY	29,608	26,163	0	10,000	10,000
421100	HEALTH INSURANCE	17,633	19,541	19,500	21,912	21,912
421120	VRS - GROUP LIFE EMPLOYER	453	501	516	505	514
421130	HYBRID DISABILITY INSURANCE				378	385
421150	LINE OF DUTY ACT PAYMENT	547	450	675	675	675
422100	FICA	9,931	10,467	8,158	8,767	8,903
423100	VRS - RETIREMENT	10,967	12,123	8,576	8,400	8,554
423150	VRS - RETIREE HEALTH CRED			109	107	109
425100	UNEMPLOYMENT INSURANCE	262	226	228	228	228
426100	WORKERS COMPENSATION	1,738	2,283	3,421	3,115	3,171
429900	EDUCATION - TUITION	876	900	900	954	954
430160	PROF SERV - HEALTH					
452030	MOTOR VEHICLE INSURANCE	1,265	1,278	1,280	1,300	1,300
453010	POSTAL SERVICES					
461250	VEHICLE SUPPLIES	10,046	5,676	7,500	7,500	7,500
461265	UNIFORMS & WEARING APP	1,098	1,212	1,350	1,800	1,350
TOTAL		188,270	193,123	158,857	170,246	171,940

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
31026	VICTIM WITNESS ASSISTANCE					
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL	37,012	37,629	37,752	37,752	63,470
413150	BONUS PAY					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
422100	FICA	2,831	2,879	2,888	2,888	4,855
423100	VRS - RETIREMENT					
425100	UNEMPLOYMENT INSURANCE	87	75	76	76	152
426100	WORKERS COMPENSATION	602	774	1,211	1,211	2,036
429900	EDUCATION - TUITION	292	300	300	1,500	1,500
443040	MAINT SERVICE CONTRACTS	1,398	1,419	2,000	2,000	2,000
452030	MOTOR VEHICLE INSURANCE	422	426	430	500	500
453010	POSTAL SERVICES	98	99	100	240	240
453020	TELECOMMUNICATIONS	125	374	820	1,440	1,440
457055	PAYMENT - DUES	100	100	100	130	130
458010	TRAVEL - MILEAGE				730	730
458060	TRAVEL - CONV & EDUCAT	343	277	150	519	519
461100	OFFICE SUPPLIES	174	250	300	720	720
461110	DUPLICATION					
461250	VEHICLE SUPPLIES	758	3,858	2,000	2,000	2,000
461265	UNIFORMS & WEARING APP	427	438	450	618	618
470015	FURNITURE & FIXTURES	1,321	3,414	1,500	4,094	4,094
	TOTAL	45,991	52,312	50,077	56,418	85,004

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
31028	SHERIFF IT					
411100	SALARIES	17,155	34,882			
413150	BONUS PAY	200				
421100	HEALTH INSURANCE	3,024	6,170			
421120	VRS - GROUP LIFE EMPLOYER	82	167			
422100	FICA	1,315	2,647			
423100	VRS - RETIREMENT	1,993	4,053			
423150	VRS - RETIREE HEALTH CRED	22				
425100	UNEMPLOYMENT INSURANCE	44	75			
426100	WORKERS COMPENSATION	15	34			
453020	TELECOMMUNICATIONS	762	949			
470015	FURNITURE & FIXTURES					
	TOTAL	24,612	48,978	0		

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3202 VOLUNTEER FIRE DEPARTMENT						
426100	WORKERS COMPENSATION	42,000		58,000	125,000	95,000
430150	PROFESSIONAL SERVICES					
441010	WATER & SEWER SERVICES	180				
443020	REPAIR & MAINT SUPPLIES	11,005		37,000	37,000	1,000
452020	FIRE INSURANCE		833			
452030	MOTOR VEHICLE INSURANCE		15,079			
457220	WYTHEVILLE - COUNTY					10,000
457225	WYTHEVILLE - STATE					
457230	RURAL RETREAT - COUNTY					10,000
457235	RURAL RETREAT - STATE					
457240	SPEEDWELL - COUNTY					10,000
457245	SPEEDWELL - STATE ALL					
457246	SPEEDWELL FUEL					
457250	IVANHOE - COUNTY					10,000
457255	IVANHOE - STATE ALL					
457256	IVANHOE FUEL					
457260	MAX MEADOWS - COUNTY					10,000
457265	MAX MEADOWS - STATE					
457266	MAX MEADOWS FUEL					
457270	BARREN SPRINGS - COUNTY			29,000	29,000	10,000
457275	BARREN SPRINGS - STATE					
457276	BARREN SPRINGS FUEL					
457290	DEPARTMENT CALL OUT FUND	10,000	11,906	10,000	12,000	10,500
457291	FOREST FIRE EXT -STATE	3,548	3,548	4,000	4,000	4,000
457292	HAZMAT REIMBURSEMENT	3,851		20,000	21,000	20,000
457336	WYTHEVILLE FUEL					
457346	RURAL RETREAT FUEL					
457704	FIRE SERVICES GRANT					
457708	WYTHE BLAND FOUND GRANT	7,800				
464010	BOOKS & SUBSCRIPTIONS					
470030	MOTOR VEHICLES & EQUIP					
470135	EMERGENCY FUND	210				
489110	DEBT SERVICES USRD					
489110	DEBT SERV RR FIRE					
489915	DS - RD FIRE TRUCK 9135					
TOTAL		78,594	31,365	158,000	228,000	190,500

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3204 WYTHE COUNTY EMERGENCY MEDICAL SERVICES						
41100	SALARIES	24,612				
42100	FICA	1,832				
42210	VRS - RETIREMENT	2,621				
42212	VRS - RETIREE HEALTH CRED	29				
42300	HEALTH INSURANCE	3,061				
42400	VRS - GROUP LIFE EMPLOYER	108				
42500	HYBRID DISABILITY INSURANCE	133				
42600	UNEMPLOYMENT INSURANCE	114				
42700	WORKERS COMPENSATION					
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	560				
TOTAL		33,071	0	0		

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT						
426100	WORKERS COMPENSATION		6,193	0		
429900	EDUCATION - TUITION		212			
441010	WATER & SEWER SERVICES			1,910	750	750
452020	FIRE INSURANCE	202		202	250	250
452025	OTHER PROPERTY INSURANCE				2,000	0
452030	MOTOR VEHICLE INSURANCE	2,534		3,600	5,000	5,000
457275	BARREN SPRINGS - STATE	8,888	10,322	10,000	10,000	10,000
457276	BARREN SPRINGS FUEL	1,250	1,186	1,200	1,500	1,500
457708	WYTHE BLAND FOUND GRANT					
461200	REPAIR & MAINT SUPPLIES	2,500	2,363	3,623	6,000	4,000
461265	UNIFORMS & WEARING APP				4,000	0
461400	OPERATING SUPPLIES	10,025	6,125	6,125	10,000	6,000
462010	HEATING SERVICES	3,482	3,277	4,000	4,000	4,000
462210	ELECTRICAL SERVICES	3,395	2,847	4,000	4,000	3,500
470015	FURNITURE & FIXTURES		8,797	0	1,500	0
489915	DEBT SERVICE - 2011 RD Fire Truck 9135	24,504	24,504	24,509	24,509	24,509
489919	DEBT SERVICE - Barren Springs RD Fire Truck		63,622	0		
TOTAL		56,780	129,449	59,169	73,509	59,509

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT						
426100	WORKERS COMPENSATION		6,193	0		
429900	EDUCATION - TUITION					
441010	WATER & SEWER SERVICES	630	480	800	800	1,000
452020	FIRE INSURANCE	202		202	233	250
452030	MOTOR VEHICLE INSURANCE	1,923		1,923	4,400	4,400
457255	IVANHOE - STATE	8,888	10,322	10,000		10,000
457256	IVANHOE FUEL	2,163	3,408	3,525		
461200	REPAIR & MAINT SUPPLIES	1,293	3,910	3,910	10,910	5,050
461250	VEHICLE SUPPLIES	2,341				
461400	OPERATING SUPPLIES	1,518	2,888	4,300	4,300	4,300
462010	HEATING SERVICES	3,282	2,980	5,000	5,000	5,000
462210	ELECTRICAL SERVICES	3,951	4,553	5,000	5,000	5,000
470015	FURNITURE & FIXTURES	0				
489110	DEBT SERVICE - IVANHOE RD FIRE TRUCK	0	32,612	0		
TOTAL		26,191	67,346	34,660	30,643	35,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT						
412100	PART-TIME PAY PERSONNEL					
426100	WORKERS COMPENSATION		6,193	0		
429900	EDUCATION - TUITION	400			1,000	0
441010	WATER & SEWER SERVICES	804	903	600	600	1,000
443020	REPAIR & MAINTENANCE					
443040	MAINTENANCE SERVICE CONTRACTS				5,800	0
452020	FIRE INSURANCE	202		300	300	300
452025	OTHER INSURANCE					
452030	MOTOR VEHICLE INSURANCE	5,127		5,200	5,560	5,600
457265	MAX MEADOWS - STATE	8,888		10,000	10,000	10,000
457266	MAX MEADOWS FUEL	2,863	2,123	5,000	5,000	5,000
461105	JANITORIAL & HOUSEKEEPING SUPPLIES			1,760		
461200	REPAIR & MAINT SUPPLIES	2,771	1,462		4,500	4,250
461250	VEHICLE SUPPLIES					
461400	OPERATING SUPPLIES			2,500	2,450	2,450
462010	HEATING SERVICES	3,425	2,654	6,400	6,400	3,500
462210	ELECTRICAL SERVICES	3,462	2,702	2,900	2,900	2,900
489915	Debt Service - 2011 RD FIRE TRUCK 9135	42,792	42,792	42,789	42,789	42,789
TOTAL		70,734	58,829	77,449	87,299	77,789

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT						
426100	WORKERS COMPENSATION		6,193	0		
429900	EDUCATION - TUITION					
441010	WATER & SEWER SERVICES					
452020	FIRE INSURANCE					
452030	MOTOR VEHICLE INSURANCE					
457230	RURAL RETREAT - COUNTY					
457235	RURAL RETREAT - STATE	525	16,752	10,000	10,000	10,000
457346	RURAL RETREAT FUEL					
461200	REPAIR & MAINT SUPPLIES					
461400	OPERATING SUPPLIES		5,502	24,660	24,660	25,000
462010	HEATING SERVICES					
462210	ELECTRICAL SERVICES					
489110	DEBT SERV RR FIRE					
TOTAL		525	28,447	34,660	34,660	35,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT						
412100	PART-TIME PAY PERSONNEL					
426100	WORKERS COMPENSATION		6,193			
429900	EDUCATION - TUITION	1,000				
430150	PROFESSIONAL SERVICES		3,642			
441010	WATER & SEWER SERVICES					800
452020	FIRE INSURANCE	202		200	200	200
452025	OTHER PROPERTY INSURANCE					
452030	MOTOR VEHICLE INSURANCE	3,816		3,800	3,800	4,200
457245	SPEEDWELL - STATE ALL	8,888	10,322	10,000	10,000	10,000
457246	SPEEDWELL FUEL	1,160	1,007	1,500	1,500	1,500
461200	REPAIR & MAINT SUPPLIES	2,914	3,301	5,660	14,660	7,300
461400	OPERATING SUPPLIES	4,976	5,082	5,000	9,000	5,000
462010	HEATING SERVICES	6,509	2,960	6,500	6,500	4,000
462210	ELECTRICAL SERVICES	2,061	2,340	2,000	2,000	2,000
TOTAL		31,526	34,848	34,660	47,660	35,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT						
426100	WORKERS COMPENSATION		6,193	0		
429900	EDUCATION - TUITION					
441010	WATER & SEWER SERVICES					
452020	FIRE INSURANCE					
452030	MOTOR VEHICLE INSURANCE	2,097		2,100	2,100	2,100
457220	WYTHEVILLE - COUNTY					
457225	WYTHEVILLE - STATE ALL	8,888	10,322	10,000	10,000	10,000
457336	WYTHEVILLE FUEL	0				
461200	REPAIR & MAINT SUPPLIES					
461400	OPERATING SUPPLIES	24,314		22,560	28,560	22,900
462010	HEATING SERVICES					
462210	ELECTRICAL SERVICES					
489915	Debt Service -2011 RD FIRE TRUCK 9135	68,112	68,112	68,110	68,110	68,110
TOTAL		103,411	84,628	102,770	108,770	103,110

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3203 AMBULANCE & RESCUE SERVICE						
426100	WORKERS COMPENSATION	19,933				
429900	EDUCATION - TUITION					
441010	WATER & SEWER SERVICES					
452030	MOTOR VEHICLE INSURANCE					
457320	LEAD MINES - COUNTY					
457321	LEAD MINES - COUNTY - MAINTENANCE					10,000
457325	LEAD MINES - STATE					
457326	LEAD MINES FUEL					
457331	WYTHE COUNTY RESCUE - COUNTY - MAINTENANCE					10,000
457341	RURAL RETREAT RESCUE - COUNTY - MAINTENANCE					10,000
461200	REPAIRS & MAINT SUPPLIES					
461250	VEHICLE SUPPLIES					
462010	HEATING SERVICES					
462210	ELECTRICAL SERVICES					
TOTAL		19,933	0	0	0	30,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32031 LEAD MINES AMBULANCE & RESCUE SERVICE						
412100	PART-TIME PAY PERSONNEL					
422100	FICA					
426100	WORKERS COMPENSATION		6,193		3,000	0
429900	EDUCATION - TUITION					
441010	WATER & SEWER SERVICES		233	250	250	250
452030	MOTOR VEHICLE INSURANCE	4,275	4,354	4,400	5,550	5,550
457230	LEAD MINES - COUNTY		19,000			
457325	LEAD MINES - STATE	9,070		12,000	12,000	12,000
457326	LEAD MINES FUEL	19,607	13,555	15,000	16,000	15,000
461200	REPAIRS & MAINT SUPPLIES	2,264	3,412			
461250	VEHICLE SUPPLIES					
462010	HEATING SERVICES	0	7,232	5,000	5,000	5,000
462210	ELECTRICAL SERVICES		2,122	2,400	2,200	2,200
470030	MOTOR VEHICLES & EQUIPMENT				40,000	0
470040	BUILDING CONSTRUCTION					
TOTAL		35,216	56,101	39,050	84,000	40,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE						
426100	WORKERS COMPENSATION	1,643	6,193			
429900	EDUCATION - TUITION					
462010	HEATING SERVICES					
452030	MOTOR VEHICLE INSURANCE					
457340	RURAL RETREAT - COUNTY					
457345	RURAL RETREAT - STATE	9,070		12,000	12,000	12,000
457346	RURAL RETREAT FUEL	7,674	5,363	10,000	10,000	10,000
461200	REPAIRS & MAINT SUPPLIES	484			5,000	
461250	VEHICLE SUPPLIES					
461400	OPERATING SUPPLIES	10,524		12,800	14,000	14,000
TOTAL		29,395	11,556	34,800	41,000	36,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE						
426100	WORKERS COMPENSATION	1,099	6,193			
429900	EDUCATION - TUITION					
452030	MOTOR VEHICLE INSURANCE	4,570	3,692	4,400	4,400	4,400
457330	WYTHE COUNTY - COUNTY					
457335	WYTHE COUNTY - STATE	9,070		12,000	12,000	12,000
457336	WYTHE COUNTY FUEL	11,873	8,225	10,000	10,000	10,000
461200	REPAIRS & MAINT SUPPLIES	1,618	5,187	6,000	6,000	6,000
461250	VEHICLE SUPPLIES			2,400	2,400	3,600
462010	HEATING SERVICES					
TOTAL		28,230	23,297	34,800	34,800	36,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3301 CORRECTION & DETENTION						
430170	PURCHASE OF SERVICES	38,601	83,572	50,000	80,000	80,000
457055	PAYMENT - DUES	1,313,413	1,261,108	1,200,000	1,400,000	1,350,000
461420	UNCLASSIFIED SUPPLIES					
TOTAL		1,352,015	1,344,680	1,250,000	1,480,000	1,430,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3303 PROBATION OFFICE						
450020	PURC SVS OTHER GOVT ENT					
453020	TELECOMMUNICATIONS	3,027	3,164	3,100	3,100	3,100
470015	FURNITURE & FIXTURES	238		150	150	150
	TOTAL	3,265	3,164	3,250	3,250	3,250

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3401 BUILDING INSPECTION						
411100	SALARIES	47,449	57,378	58,937	63,347	64,508
412100	PART TIME PAY PERSONNEL	12,197				
413100	BONUS PAY	100				
421100	HEALTH INSURANCE	7,541	9,255	9,750	10,956	10,956
421120	VRS - GROUP LIFE EMPLOYER	236	275	306	329	335
421130	HYBRID DISABILITY INSURANCE	143	251	262	283	288
422100	FICA	4,411	4,296	4,509	4,846	4,935
423100	VRS - RETIREMENT	5,712	6,667	5,098	5,480	5,580
423150	VRS - RETIREE HEALTH CRED	64	75	65	70	71
425100	UNEMPLOYMENT INSURANCE	323	154	114	114	114
426100	WORKERS COMPENSATION	879	1,022	1,543	1,697	1,729
429900	EDUCATION - TUITION	791	1,036	1,500	800	800
430160	PROF SERVCS - HEALTH	95				
452030	MOTOR VEHICLE INSURANCE	422	426	430		430
452045	SURETY BONDS	174	175	176		176
453010	POSTAL SERVICES	291	316	700	700	700
453020	TELECOMMUNICATIONS	1,593	1,519	2,000		1,800
454010	ADVERTISING					
457055	PAYMENT - DUES	40	40	200	265	265
458060	TRAVEL - CONV & EDUCAT	179	151	800	1,800	1,800
461100	OFFICE SUPPLIES	910	808	950	950	950
461110	DUPLICATION	323	263	800	500	500
461250	VEHICLE SUPPLIES	2,231	1,663	4,000	4,000	4,000
464010	BOOKS & SUBSCRIPTIONS	4,763	868	1,500	1,500	1,500
470015	FURNITURE & FIXTURES	900	641	900	2,375	1,700
470030	MOTOR VEHICLES & EQUIP			100	25	25
TOTAL		91,767	87,280	94,640	100,037	103,162

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3501	ANIMAL CONTROL					
411100	SALARIES	62,799	64,238	66,462	66,462	67,680
412100	PART-TIME PAY PERSONNEL	6,329	6,061	12,000	12,000	15,000
413100	BONUS PAY	400				
421100	HEALTH INSURANCE	12,095	12,341	13,000	14,608	14,608
421120	VRS - GROUP LIFE EMPLOYER	301	308	346	346	352
422100	FICA	5,270	5,271	6,002	6,002	6,325
423100	VRS - RETIREMENT	7,297	7,465	5,749	5,749	5,854
423150	VRS - RETIREE HEALTH CRED	82	83	73	73	74
425100	UNEMPLOYMENT INSURANCE	259	244	228	228	228
426100	WORKERS COMPENSATION	1,102	1,327	1,886	1,886	1,967
429900	EDUCATION - TUITION	90		500	500	500
430150	PROFESSIONAL SERVICES	2,877	2,766	5,000	5,000	4,500
430150	PURCHASE OF SERVICES					
430160	PROF SERV - HEALTH	190	100	100	100	100
443040	MAINT SERVICE CONTRACTS					
452020	FIRE INSURANCE	83	85	100	100	100
452030	MOTOR VEHICLE INSURANCE	843	852	900	900	900
452045	SURETY BONDS			300		
452050	PUBLIC OFFICAL INSURANCE	971	971	1,200	1,200	1,200
453010	POSTAL SERVICES	7		50	100	100
453020	TELECOMMUNICATIONS	2,378	2,533	2,500	2,500	2,500
454010	ADVERTISING			100	250	250
457015	PAYMENT - CIVIC ORGANIZATION					
457045	LICENSE - COUNTY	597	365	1,000	1,000	1,000
457055	PAYMENT - DUES			300	300	300
457501	CLAIMS & BOUNTIES			0		
461100	OFFICE SUPPLIES	222	541	3,500	3,500	3,500
461103	MEDICAL & LAB SUPPLIES	36		500	500	500
461105	JANITORIAL & HOUSEKEEPING	1,297	681	1,500	1,500	1,500
461110	DUPLICATION	1		300	300	300
461200	REPAIR & MAINT SUPPLIES	2,693	103	1,800	1,800	1,800
461250	VEHICLE SUPPLIES	5,885	4,105	6,000	8,000	7,000
461260	POLICE SUPPLIES	241	465	650	650	650
461265	UNIFORMS & WEARING APP	378	375	900	600	600
461400	OPERATING SUPPLIES		385	1,800	1,800	1,800
462210	ELECTRICAL SERVICES	6,564	5,804	8,000	8,000	7,500
463010	FOOD SUPPLIES	693	526	3,000	3,000	2,500
470030	MOTOR VEHICLES & EQUIP			0	0	0
470040	BUILDING CONSTRUCTION	4,950	561	0	0	0
	TOTAL	126,931	118,556	145,746	148,954	151,188

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3503 MEDICAL EXAMINER						
430150	PROFESSIONAL SERVICES	380	540	500	500	500
TOTAL		380	540	500	500	500

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3504 E-911	DEPARTMENT					
411100	SALARIES					
413100	BONUS PAY					
413300	OVERTIME PAY					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
421130	HYBRID DISABILITY INSURANCE					
422100	FICA					
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
429900	EDUCATION - TUITION					
430160	PROF SERV - HEALTH					
443020	REPAIR & MAINTENANCE		6,701			
452030	MOTOR VEHICLE INSURANCE		194			
453010	POSTAL SERVICES					
453020	TELECOMMUNICATIONS		120			
454010	ADVERTISING					
455010	PRINTING & BINDING					
457703	PSAP GRANT					
461100	OFFICE SUPPLIES					
461110	DUPLICATION					
461250	VEHICLE SUPPLIES		208			
461400	OPERATING SUPPLIES		181			
462210	ELECTRICAL SERVICES					
470015	FURNITURE & FIXTURES					
	TOTAL		7,404		0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
35041 E-911 WIRELESS GRANT						
411100	SALARIES	20,473	21,354	23,504	24,000	24,440
413100	BONUS PAY	200				
413300	OVERTIME PAY	2,731	399			
421100	HEALTH INSURANCE	6,048	5,918	6,500	7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER	98	97	122	125	127
421130	HYBRID DISABILITY INSURANCE	121	109	141	142	144
422100	FICA	1,766	1,583	1,798	1,836	1,870
423100	VRS - RETIREMENT	2,379	2,138	2,033	2,076	2,114
423150	VRS - RETIREE HEALTH CRED	27	19	26	26	27
425100	UNEMPLOYMENT INSURANCE	316	309	76	76	76
426100	WORKERS COMPENSATION	19	19	28	29	29
429900	EDUCATION - TUITION			535		
430160	PROF SERV - HEALTH					
TOTAL		34,177	31,944	34,763	35,614	36,131

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3505 OFFICE OF EMERGENCY SVCS						
411100	SALARIES	11,598	32,630	47,500	47,500	48,371
413100	BONUS PAY					
421100	HEALTH INSURANCE	1,456	4,110	6,500	7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER	45	147	247	247	252
421130	HYBRID DISABILITY INSURANCE		181	285	280	285
422100	FICA	881	2,450	3,634	3,634	3,700
423100	VRS - RETIREMENT	1,084	3,567	4,109	4,109	4,184
423150	VRS - RETIREE HEALTH CRED	12	40	52	52	53
425100	UNEMPLOYMENT INSURANCE		75	76	76	76
426100	WORKERS COMPENSATION	1,606	2,302	3,154	3,154	3,212
429900	EDUCATION - TUITION					
430150	PROFESSIONAL SERVICES					
443020	REPAIR & MAINTENANCE	625				
452020	FIRE INSURANCE	114	117	0	131	131
452030	MOTOR VEHICLE INSURANCE	840	1,044	0	1,522	1,522
453010	POSTAL SERVICES	10	4	150	150	150
453020	TELECOMMUNICATIONS	739	963	1,000	1,000	1,000
454010	ADVERTISING					
455010	PRINTING & BINDING					
457705	DHS TOUGHBOOK GRANT					
457706	STATE GRANTS		91,093			
457708	WYTHE BLAND GRANT	28,286	208,302			
458010	TRAVEL - MILEAGE					
458060	TRAVEL - CONV & EDUCAT					
461100	OFFICE SUPPLIES	141	112	150	150	150
461105	JANITORIAL & HOUSEKEEPING			100	100	100
461110	DUPLICATION	288	77	150	150	150
461200	REPAIR & MAINT SUPPLIES	38	16	250	250	250
461225	TOWER MAINTENANCE				15,000	10,000
461250	VEHICLE SUPPLIES	807	316	2,500		
461400	OPERATING SUPPLIES		1,077	1,500	1,500	1,500
464010	BOOKS & SUBSCRIPTIONS			200		
470010	MACHINERY & EQUIPMENT					
470015	EMERGENCY RESCUE EAST CHANNEL			2,755		
470015	EQUIP FOR CISMT			4,550		
470030	MOTOR VEHICLES & EQUIP					
470212	VDEM - MASS CARE SHELTER					
470222	EMERGENCY SHELTER SNOW					
TOTAL		48,570	348,623	78,862	86,309	82,390

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
3506 CONSOLIDATED DISPATCH						
411100	SALARIES	205,245	227,855	235,362	295,500	333,418
412100	PART-TIME PAY PERSONNEL		3,330	10,000	25,000	25,000
413100	BONUS PAY	1,600				
413300	OVERTIME PAY	32,688	21,314		10,000	5,000
421100	HEALTH INSURANCE	47,871	47,808	58,500	73,040	80,344
421120	VRS - GROUP LIFE EMPLOYER	961	1,082	1,224	1,537	1,734
421130	HYBRID DISABILITY INSURANCE	505	822	1,059	1,743	1,967
422100	FICA	18,135	19,070	18,770	25,283	27,801
423100	VRS - RETIREMENT	23,279	26,207	20,359	25,561	28,841
423150	VRS - RETIREE HEALTH CRED	260	285	259	325	367
425100	UNEMPLOYMENT INSURANCE	1,084	861	836	912	988
426100	WORKERS COMPENSATION	193	255	290	379	427
429900	EDUCATION - TUITION	4,424	4,500	5,885	5,885	5,885
430160	PROF SERV - HEALTH	745	553	500	500	500
443020	REPAIR & MAINTENANCE	6,323	9,169	10,000	58,033	58,033
444010	RENT PAYMENTS	17,000	17,000	17,000	17,000	17,000
452030	MOTOR VEHICLE INSURANCE					
453010	POSTAL SERVICES	50	43	100	200	200
453020	TELECOMMUNICATIONS	55,727	53,862	61,300	61,300	61,300
454010	ADVERTISING		338	300	500	500
455010	PRINTING & BINDING		75	50	50	50
457055	PAYMENT - DUES		10,928			
457703	PSAP GRANT					
457706	EMERGENCY MEDICAL DISPATCH					
457708	WYTHE BLAND FOUND GRANT					
461100	OFFICE SUPPLIES	763	992	1,000	1,000	1,000
461110	DUPLICATION	3		50	50	50
461250	VEHICLE SUPPLIES	118	72	200	200	200
461400	OPERATING SUPPLIES	220	413	1,500	1,500	1,500
462210	ELECTRICAL SERVICES	3,532	1,443	3,900	3,900	3,900
470015	FURNITURE & FIXTURES	727	350	1,200	1,200	1,200
TOTAL		421,452	448,626	449,644	610,598	657,205

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
4100 ROAD CONSTRUCTION						
470035	ROAD CONSTRUCTION	127,207	32,000	0	827,000	0
	TOTAL	127,207	32,000	0	827,000	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
4203 REFUSE COLLECTION						
411100	SALARIES	37,314	38,169	47,500	47,500	48,371
413100	BONUS PAY	200				
421100	HEALTH INSURANCE	6,048	6,170	6,500	7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER	179	183	247	247	252
422100	FICA	2,845	2,899	3,634	3,634	3,700
423100	VRS - RETIREMENT	4,336	4,435	4,109	4,109	4,184
423150	VRS - RETIREE HEALTH CRED	48	50	52	52	53
425100	UNEMPLOYMENT INSURANCE	87	75	76	76	76
426100	WORKERS COMPENSATION	742	816	1,229	1,229	1,251
430150	PURCHASE OF SERVICES	1,303,744	1,298,463	1,312,000	1,313,000	1,313,000
430170	PROFESSIONAL SERVICES					
452020	FIRE INSURANCE	60	52	57	58	58
452030	MOTOR VEHICLE INSURANCE	933	943	852	761	761
452050	PUBLIC OFFICAL INSURANCE					
453010	POSTAL SERVICES	71	80	500	250	250
453020	TELECOMMUNICATIONS	501	511	800	800	800
454010	ADVERTISING			500	800	800
457050	STATE FEES					
457055	PAYMENT - DUES	30		100	100	100
458060	TRAVEL - CONV & EDUCAT			350	350	350
461100	OFFICE SUPPLIES	84		300	300	300
461200	REPAIR & MAINT SUPPLIES	1,254	545	4,000	4,000	4,000
461250	VEHICLE SUPPLIES	1,327	416	1,000	1,000	1,000
461265	UNIFORMS & WEARING APP					
462010	HEATING SERVICES					
462210	ELECTRICAL SERVICES					
470010	MACHINERY & EQUIPMENT					
470040	BUILDING CONSTRUCTION					
TOTAL		1,359,803	1,353,807	1,383,806	1,385,570	1,386,610

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
42031 DEBRIS COLLECTION						
411100	SALARIES					31,009
412100	PART-TIME PAY PERSONNEL	2,440	1,999	64,064	64,064	5,000
421100	HEALTH INSURANCE					7,304
421120	VRS - GROUP LIFE EMPLOYER					161
421130	HYBRID DISABILITY INSURANCE					183
422100	FICA	187	153	4,901	4,901	2,755
423100	VRS - RETIREMENT					2,682
423150	VRS - RETIREE HEALTH CRED					34
425100	UNEMPLOYMENT INSURANCE	37	27	304	304	152
426100	WORKERS COMPENSATION	920	133	2,056	2,056	1,155
452030	MOTOR VEHICLE INSURANCE					
461100	OFFICE SUPPLIES					
461250	VEHICLE SUPPLIES	1,432	438			2,400
461260	POLICE SUPPLIES			184		200
461265	UNIFORMS & WEARING APPAREL			450		450
461400	OPERATING SUPPLIES	1,282	375	2,500		500
470030	MOTOR VEHICLES & EQUIPMENT		28,816			
TOTAL		5,016	31,942	74,459	71,325	53,985

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43041	LANDFILL BUILDING					
452020	FIRE INSURANCE	82	86	86	97	97
461200	REPAIR & MAINT SUPPLIES	440		500	500	500
462210	ELECTRICAL SERVICES	146	144	250	250	250
	TOTAL	668	230	836	847	847

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43042 COURTHOUSE BUILDING						
411100	SALARIES	60,513	61,900	64,043	64,043	65,217
412100	PART-TIME PAY PERSONNEL	3,450	213			
413100	BONUS PAY	400				
421100	HEALTH INSURANCE	12,095	12,341	13,000	14,608	14,608
421120	VRS - GROUP LIFE EMPLOYER	291	297	333	333	339
422100	FICA	4,875	4,690	4,899	4,899	4,989
423100	VRS - RETIREMENT	7,032	7,193	5,540	5,540	5,641
423150	VRS - RETIREE HEALTH CRED	78	80	70	70	72
425100	UNEMPLOYMENT INSURANCE	219	174	152	152	152
426100	WORKERS COMPENSATION	1,496	1,654	1,657	1,657	1,688
430160	PROF SERV - HEALTH	85	190	200	200	200
431900	PURC SVCS NON-GOVT	1,407	1,651	3,500	3,500	3,500
441010	WATER & SEWER SERVICES	5,106	4,756	5,200	5,200	5,200
443020	REPAIR & MAINTENANCE	22,344	24,962	10,000	90,000	35,000
443040	MAINT SERVICE CONTRACTS	24,320	22,135	25,400	25,400	25,400
452020	FIRE INSURANCE	8,895	9,141	9,141	10,219	10,219
452030	MOTOR VEHICLE INSURANCE	14	14	15	25	25
453020	TELECOMMUNICATIONS	1,437	1,868	1,600	2,000	2,000
454010	ADVERTISING			200	200	200
461105	JANITORIAL & HOUSEKEEPING	3,189	4,526	6,000	6,000	6,000
461200	REPAIR & MAINT SUPPLIES	13,718	17,080	16,500	16,500	16,500
461250	VEHICLE SUPPLIES	919	766	1,000	1,000	1,000
462010	HEATING SERVICES			10,000	10,000	10,000
462210	ELECTRICAL SERVICES	69,748	65,079	72,000	72,000	72,000
462620	GENERATOR FUEL	883	51	1,000	600	600
470015	FURNITURE & FIXTURES	3,536	31,715			
489913	DEBT SERV - BUILDINGS					
TOTAL		246,052	272,477	251,450	334,146	280,550

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43043 COUNTY OFFICE BUILDING						
411100	SALARIES	27,956	27,858	39,658	34,858	35,178
413100	BONUS PAY	400				
421100	HEALTH INSURANCE	8,088	6,170	13,000	14,608	14,608
421120	VRS - GROUP LIFE EMPLOYER	126	129	206	181	183
421130	HYBRID DISABILITY INSURANCE		34	108	206	208
422100	FICA	2,137	2,100	3,034	2,667	2,691
423100	VRS - RETIREMENT	3,058	3,113	3,430	3,015	3,043
423150	VRS - RETIREE HEALTH CRED	34	29	44	38	39
425100	UNEMPLOYMENT INSURANCE	240	185	152	152	152
426100	WORKERS COMPENSATION	757	843	1,026	902	910
430160	PROF SERV - HEALTH			200	200	200
441010	WATER & SEWER SERVICES	2,226	1,553	2,400	2,400	2,400
443020	REPAIR & MAINTENANCE	5,276		7,500	25,000	7,500
443040	MAINT SERVICE CONTRACTS	935	1,640	3,500	3,500	3,500
452020	FIRE INSURANCE	9,933	9,597	9,597	10,720	10,720
452030	MOTOR VEHICLE INSURANCE	25	25	26	44	44
453020	TELECOMMUNICATIONS	131				
454010	ADVERTISING		124	300	300	300
461105	JANITORIAL & HOUSEKEEPING	5,242	4,069	6,800	6,800	6,800
461200	REPAIR & MAINT SUPPLIES	13,060	11,424	10,000	12,500	12,500
462010	HEATING SERVICES					
462210	ELECTRICAL SERVICES	47,056	41,716	52,000	52,000	52,000
462620	GENERATOR FUEL	200		500	500	500
470015	FURNITURE & FIXTURES					
470040	BUILDING CONSTRUCTION	53,644				
489913	DEBT SERV - BUILDINGS					
489913	2010A VACO/VML OFFICE BLD	131,975	132,928	211,194	211,194	211,194
489914	2010b VACO/VML OFFICE BLD	245,225	247,924	233,900	234,000	234,000
TOTAL		557,726	491,463	598,575	615,785	598,670

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43044	HEALTH CENTER BUILDING					
441010	WATER & SEWER SERVICES					
443020	REPAIR & MAINTENANCE					
443020	REPAIR & MAINT SUPPLIES					
452020	FIRE INSURANCE					
462210	ELECTRICAL SERVICES					
	TOTAL	0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43045	LIBRARY BUILDING					
443020	REPAIR & MAINT SUPPLIES	807	831	2,000	2,000	2,000
452020	FIRE INSURANCE	1,404	1,445	1,446	1,617	1,617
	TOTAL	2,211	2,276	3,446	3,617	3,617

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43047 SIXTH STREET BUILDING						
443020	REPAIR & MAINT SUPPLIES		297	500	500	500
452020	FIRE INSURANCE	49	51	52	57	57
462210	ELECTRICAL SERVICES	2,010	1,192	1,500	1,500	1,500
TOTAL		2,059	1,540	2,052	2,057	2,057

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43048 B&G MAINTENANCE						
411100	SALARIES	14,281	10,077	16,972	20,975	21,360
412100	PART-TIME PAY PERSONNEL	4,093	268			
413100	BONUS PAY	200	0			
421100	HEALTH INSURANCE	4,007	3,090	6,500	7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER	67	42	88	109	111
421130	HYBRID DISABILITY INSURANCE		52	102	124	126
422100	FICA	1,405	775	1,298	1,605	1,634
423100	VRS - RETIREMENT	1,625	1,025	1,468	1,814	1,848
423150	VRS - RETIREE HEALTH CRED	18	9	19	23	23
425100	UNEMPLOYMENT INSURANCE	87	125	76	76	76
426100	WORKERS COMPENSATION	636	679	439	543	553
430160	PROF SERV - HEALTH		225	360	400	400
443020	REPAIR & MAINTENANCE	1,828	61	3,600	3,600	3,600
452020	FIRE INSURANCE	243	251	251	280	280
452030	MOTOR VEHICLE INSURANCE	1,333	1,343	1,343	1,488	1,488
453010	POSTAL SERVICES		3			
453020	TELECOMMUNICATIONS	782	710	750	725	725
454010	ADVERTISING	51	299	300	300	300
458060	TRAVEL - CONV & EDUCAT					
461100	OFFICE SUPPLIES	158	106	200	250	250
461110	DUPLICATION	23	25	50	50	50
461250	VEHICLE SUPPLIES	8,211	3,369	9,000	9,000	9,000
461400	OPERATING SUPPLIES	1,125	1,814	3,000	3,000	3,000
470010	MACHINERY & EQUIPMENT					
470030	MOTOR VEHICLES & EQUIP					
	TOTAL	40,174	24,348	45,816	51,666	52,128

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43049	SPILLER ANNEX BUILDING					
443020	REPAIR & MAINT SUPPLIES			500	500	500
452020	FIRE INSURANCE			176	176	176
462210	ELECTRICAL SERVICES					
	TOTAL	0	0	676	676	676

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43050 B&G MAINTENANCE BUILDING						
441010	WATER & SEWER SERVICES	237	187	300	300	300
443020	REPAIR & MAINT SUPPLIES	463		750	1,500	1,500
452020	FIRE INSURANCE			300	300	300
453020	TELECOMMUNICATIONS	1,220	1,383	1,350	1,500	1,500
462010	HEATING SERVICES	3,235	2,167	3,800	3,800	3,800
462210	ELECTRICAL SERVICES	1,462	1,443	1,800	1,800	1,800
470015	FURNITURE & FIXTURES	2,476			2,500	0
TOTAL		9,094	5,180	8,300	11,700	9,200

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43051 FC EMERGENCY SERV BLDG						
441010	WATER & SEWER SERVICES	334				
443020	REPAIR & MAINTENANCE	3,863	159			
452020	FIRE INSURANCE					
462010	HEATING SERVICES	7,096				
462210	ELECTRICAL SERVICES	1,983				
470040	BUILDING CONSTRUCTION					
TOTAL		13,276	159	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43052	CONSOLIDATED DISPATCH BLDG					
443020	REPAIR & MAINT SUPPLIES					
452020	FIRE INSURANCE					
461100	OFFICE SUPPLIES					
470015	FURNITURE & FIXTURES					
470040	BUILDING CONSTRUCTION					
	TOTAL	0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
43053 FAIRVIEW HOUSE						
441010	WATER & SEWER SERVICES			1,000	1,000	1,000
452020	FIRE INSURANCE		58	135	135	135
453020	TELECOMMUNICATIONS		224	1,600	1,000	1,000
461100	OFFICE SUPPLIES					
461200	REPAIR & MAINT SUPPLIES		652	1,200	800	800
462010	HEATING SERVICES		1,000	1,000	1,000	1,000
462210	ELECTRICAL SERVICES		901	1,800	1,800	1,800
470015	FURNITURE & FIXTURES					
470040	BUILDING CONSTRUCTION					
TOTAL		0	2,836	6,735	5,735	5,735

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
4401 WATER DEPARTMENT						
411100	SALARIES	203,657	122,402	187,415	182,007	134,428
412100	PART-TIME PAY PERSONNEL	2,630	88			
413100	BONUS PAY	1,200				
413300	OVERTIME PAY	1,342	427	1,000	1,000	1,000
421100	HEALTH INSURANCE	42,577	30,388	39,000	43,824	36,620
421120	VRS - GROUP LIFE EMPLOYER	983	591	975	946	699
421130	HYBRID DISABILITY INSURANCE	83	114	560	573	283
422100	FICA	12,776	8,953	14,414	14,000	10,360
423100	VRS - RETIREMENT	23,485	14,306	16,212	15,744	11,628
423150	VRS - RETIREE HEALTH CRED	263	160	206	200	148
425100	UNEMPLOYMENT INSURANCE	670	631	454	454	378
426100	WORKERS COMPENSATION	6,384	6,623	7,935	7,645	5,479
429900	EDUCATION - TUITION	750		500	500	500
430150	PROFESSIONAL SERVICES	10,235	10,864	10,000	12,000	12,000
430160	PROF SERV - HEALTH			250	250	250
433200	TEMPORARY HELP SERVICE REES	4,848				
441010	WATER & SEWER SERVICES	228,136	223,698	250,000	300,000	300,000
443020	REPAIR & MAINTENANCE	31,052	26,664	30,000	30,000	30,000
452020	FIRE INSURANCE	5,922	6,074	6,100	6,100	6,100
452030	MOTOR VEHICLE INSURANCE	2,240	3,114	3,200	3,200	3,200
452045	SURETY BONDS	87	88	100	100	100
453010	POSTAL SERVICES	16,963	21,071	22,000	22,000	22,000
453020	TELECOMMUNICATIONS	7,911	7,903	8,500	9,000	9,000
454010	ADVERTISING			500	500	500
457010	PYMT TO JOINT OPERATIONS	559,838	441,413	441,413	441,413	441,413
457040	WATER WORKS FEE	7,233	7,531	8,500	9,000	9,000
457055	PAYMENT - DUES	400		400	400	400
458010	TRAVEL - MILEAGE			500	500	500
458060	TRAVEL - CONV & EDUCAT		350	1,000	1,000	1,000
460510	SOURCE OF SUPPLY & STORAG	1,248		2,000	5,000	5,000
460515	TREATMENT - WATER	4,789	5,891	7,000	7,000	7,000
460520	PUMPING - WATER	6,727	614	10,000	10,000	10,000
460525	TRANSMISSION WATER	20,775	17,667	25,000	25,000	25,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
461100	OFFICE SUPPLIES	1,455	1,387	1,800	1,800	1,800
461102	AGRICULTURAL SUPPLIES		274	400	400	400
461110	DUPLICATION	735	572	1,500	1,500	1,500
461250	VEHICLE SUPPLIES	16,618	14,473	15,000	15,000	15,000
461265	UNIFORMS & WEARING APP	150	455	1,000	3,000	3,000
461400	OPERATING SUPPLIES	4,449	1,560	5,500	5,500	5,500
462210	ELECTRICAL SERVICES	119,263	114,245	135,000	135,000	135,000
464010	BOOKS & SUBSCRIPTIONS			150	150	150
470010	MACHINERY & EQUIPMENT	11,883		5,000	5,000	5,000
470015	FURNITURE & FIXTURES	1,964	45	2,000	1,500	1,500
470030	MOTOR VEHICLES & EQUIP			20,000	27,000	0
470040	BUILDING CONSTRUCTION	8,199		6,000	10,000	10,000
470150	RT 69 METER INSTALLATIONS					
470418	AUSTINVILLE					
470420	SPEEDWELL PHASE II					
487100	DEPRECIATION EXPENSE					
489110	DEBT SERVICE - WATER					
489211	1991 RD FT CHISWELL 9105					
489212	1996 RD BIG SURVEY 9107					
489213	1997B RD GRAHAMS FORGE 9110					
489214	1997C RD GRAHAMS FORGE 9114					
489215	2001A RD BIG SURVEY 9116					
489216	1998A RD GRAHAMS FORGE P2 9118					
489217	2001B RD AUSTINVILLE 9122					
489218	2006 VACO/VML GO US BANK	464,810	463,210	466,110	463,190	463,190
489219	2010 RD FT CHISWELL P1 9124	27,384	27,384	27,384	27,384	27,384
489220	2010 RD FT CHISWELL P1 9127	30,168	30,168	30,168	30,168	30,168
489221	2010 RD FT CHISWELL P2 9130	78,888	78,888	78,888	78,888	78,888
489222	2010 RD RT619 9133	59,739	42,696	42,696	42,696	42,696
489223	2011 RD RR/WYTHEVILLE 9136	132,912	132,912	132,912	132,912	132,912
489224	2011 RD OLD SCHOOL RD 9138	25,656	25,656	25,656	25,656	25,656
489225	2012 RD SPEEDWELL P1 91XX	59,976	52,764	52,764	52,764	52,764
489226	2014 VML/VACO Barrens Springs W/L		58,174	58,167	58,197	58,197
489227	VDH RLF Jackson School Water Line		4,059	6,838	6,838	6,838
489228	RD - CASTLETON RD				169,384	169,384
489229	2015 RD SPEEDWELL P2				27,853	27,853
489230	RD - KITCHEN, WILKENS & Nixon				17,627	17,627
489920	PAYMENTS TO CARROLL CNTY	15,962		16,000	16,000	16,000
	TOTAL	2,265,416	2,006,548	2,226,067	2,504,763	2,412,393

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
44011 REGIONAL WTP						
430150	PROFESSIONAL SERVICES					
457010	PYMT TO JOINT OPERATIONS	0		0		
	TOTAL	0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
44012 WATER TRANSMISSION SYSTEM						
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
422100	FICA					
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
460525	TRANSMISSION WATER					
470410	BARREN SPRINGS WATER LINE					
470412	JACKSON SCHOOL WATER LINE					
470417	FC WATER					
470418	AUSTINVILLE					
470419	SPEEDWELL PHASE I					
470420	SPEEDWELL PHASE II					
470421	OLD SCHOOL ROAD					
470422	LONG MEADOWS SUBDIVISION W/L					
489110	DEBT SERVICE - WATER					
TOTAL		0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
44013 NEW RIVER WATER AUTHORITY						
411100	SALARIES	129,602	142,665	166,171	167,201	169,825
412100	PART-TIME PAY PERSONNEL	35,266	19,978	16,952	16,952	16,952
413100	BONUS PAY	800				
413300	OVERTIME PAY	8,916	13,629	9,858	9,858	9,858
421100	HEALTH INSURANCE	21,640	24,686	32,500	36,520	36,720
421120	VRS - GROUP LIFE EMPLOYER	616	663	864	869	883
421130	HYBRID DISABILITY INSURANCE		142	289	284	287
422100	FICA	12,833	12,842	14,763	14,842	15,043
423100	VRS - RETIREMENT	14,899	16,051	14,374	14,463	14,690
423150	VRS - RETIREE HEALTH CRED	167	180	183	184	187
425100	UNEMPLOYMENT INSURANCE	650	621	380	380	380
426100	WORKERS COMPENSATION	5,430	7,490	7,524	8,339	8,457
433202	NON EMPLOYEE COMPENSATION					
TOTAL		230,817	238,947	263,858	269,892	273,282

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
44015	STORMWATER					
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL					
413300	OVERTIME PAY					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
422100	FICA					
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
457035	STATE STORMWATER PERMIT REMITTANCE					
457706	STATE GRANTS					
458060	TRAVEL - CONV & EDUCATION					
461100	OFFICE SUPPLIES					
461110	DUPLICATION					
461400	OPERATING SUPPLIES					
470015	FURNITURE & FIXTURES					
	TOTAL	0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
4402 WASTEWATER DEPARTMENT						
411100	SALARIES	54,388	148,546	157,144	156,897	184,283
412100	PART-TIME PAY PERSONNEL	13,651	15,906	15,600	15,600	
413100	BONUS PAY	200				
413300	OVERTIME PAY	1,327	160	3,000	3,000	3,000
421100	HEALTH INSURANCE	5,027	18,459	25,835	29,216	36,620
421120	VRS - GROUP LIFE EMPLOYER	87	543	627	625	764
421130	HYBRID DISABILITY INSURANCE	83	139	172	168	316
422100	FICA	5,301	12,259	13,444	13,426	14,327
423100	VRS - RETIREMENT	2,095	13,154	10,423	10,401	12,712
423150	VRS - RETIREE HEALTH CRED	23	147	133	132	162
425100	UNEMPLOYMENT INSURANCE	415	408	526	526	458
426100	WORKERS COMPENSATION	1,874	3,355	4,651	4,558	4,874
429900	EDUCATION - TUITION			500	500	500
430150	PROFESSIONAL SERVICES	31,298	17,293	20,000	24,000	24,000
430150	PURCHASE OF SERVICES	19,899	22,400	22,000	23,750	23,750
430160	PROF SERV - HEALTH	190		250	250	250
452020	FIRE INSURANCE	7,636	7,747	8,000	8,000	8,000
452030	MOTOR VEHICLE INSURANCE	537	543	750	750	750
452045	SURETY BONDS	87	88	100	100	100
453010	POSTAL SERVICES	950	724	500	500	500
453020	TELECOMMUNICATIONS	11,316	8,817	7,000	9,000	9,000
454010	ADVERTISING			500	500	500
457035	PERMIT FEES	10,768	10,911	12,000	12,500	12,500
457055	PAYMENT - DUES	251		250	250	250
458010	TRAVEL - MILEAGE			500	500	500
458060	TRAVEL - CONV & EDUCAT	139		500	500	500
460601	TREATMENT - WASTEWATER	31,825	22,117	31,480	32,480	32,480
460602	PUMPING - WASTEWATER	35,183	23,988	52,440	59,740	59,740
460603	COLLECTION SYS WASTEWATER	1,836	791	3,250	3,250	3,250
460604	TESTING - WASTEWATER	232	225	2,000	2,000	2,000
461100	OFFICE SUPPLIES	455	340	500	500	500
461102	AGRICULTURAL SUPPLIES	633	274	500	500	500

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
461110	DUPLICATION			600	600	600
461200	REPAIR & MAINTENANCE	57,839	17,010	56,100	48,600	48,600
461250	VEHICLE SUPPLIES	2,354	2,003	3,000	3,000	3,000
461265	UNIFORMS & WEARING APP	159	75	750	750	750
461400	OPERATING SUPPLIES	2,908	911	3,000	3,000	3,000
462210	ELECTRICAL SERVICES	155,546	135,307	157,100	167,000	167,000
464010	BOOKS & SUBSCRIPTIONS			100	100	100
470010	MACHINERY & EQUIPMENT	1,871	506	8,000	4,000	4,000
470015	FURNITURE & FIXTURES	20	15	500	500	500
470030	MOTOR VEHICLES & EQUIP			1,000	27,000	27,000
470040	BUILDING CONSTRUCTION			500	500	500
470120	LEASE - EQUIPMENT					
470421	OLD SCHOOL ROAD					
470502	GRAHAMS FORGE SEWER					
487100	DEPRECIATION EXPENSE					
489110	DEBT SERVICE - WASTEWATER					
489110	DEBT SERVICE - RCIMP					
489711	1996 RD FT CHISWELL 9208					
489712	1997A RD FT CHISWELL 9213	138,864	138,864	138,864	138,864	138,864
489713	2004 RD GRAHAMS FORGE 9228					
489714	2004 VRA GO AUSTINVILLE C515261	5,239	5,239	5,239	5,240	5,240
489715	2005 SUNTRUST REED CREEK	442,583	442,583	442,583	442,583	442,583
489716	2012 VRA GRAHAMS FORGE C515475-02	68,494	68,494	68,494	68,494	68,494
489717	EXIT 24 WASTEWATER				13,673	13,673
	TOTAL	1,113,584	1,140,343	1,280,405	1,338,023	1,360,990

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
44021 COLLECTION SYSTEM WASTEWATER PROJECTS						
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL					
413300	OVERTIME PAY					
422100	FICA					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
470502	GRAHAMS FORGE SEWER					
TOTAL		0	0	0		

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
5101	LOCAL HEALTH DEPARTMENT					
468010	PAYMENTS - HEALTH DEPT	341,000	341,000	345,000	356,440	351,900
	TOTAL	341,000	341,000	345,000	356,440	351,900

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
5201 MT ROGERS MENTAL HEALTH						
457010	PYMT TO JOINT OPERATIONS	133,900	137,000	141,000	223,282	143,820
TOTAL		133,900	137,000	141,000	223,282	143,820

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
5301 DEPT OF SOCIAL SERVICES						
450100	ASSISTANCE PMT - LOCAL					
450101	SERV ACT - LOCAL					
450102	ASSISTANCE PMT - STATE					
450103	SERV ACT - STATE					
450104	ASSISTANCE PMT - FEDERAL					
450107	SLH - LOCAL					
450108	WELFARE ADMINISTRATION					
450110	ADJ/REF/CC - ADJUSTMENTS -REFUNDS - C CHECKS	79,596	72,447	175,000	175,000	175,000
450120	VJCCCA	32,049	33,156	33,156	33,156	33,156
450130	DSS - PURCHASE OF SERVICES	415,622	451,564	856,059	1,086,560	1,086,560
450140	CAS ADMINISTRATION	12,498	6,532	12,500	16,146	16,146
450150	CSA POOL FUND	1,828,061	1,940,624	2,300,501	2,307,000	2,307,000
450160	DSS - ADMINISTRATION	2,949,378	2,781,781	2,858,208	2,993,543	2,971,630
450170	DSS ASSISTANCE	720,518	1,090,450	930,000	1,014,000	1,014,000
TOTAL		6,037,722	6,376,555	7,165,424	7,625,405	7,603,492

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
53030	TAX RELIEF					
457056	PUBLIC ASSISTANCE PAYMENT				0	0
	TOTAL	0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
5309 FAMILY RESOURCE CENTER						
457010	PYMT TO JOINT OPERATIONS	3,750	0	3,750	3,750	3,750
TOTAL		3,750	0	3,750	3,750	3,750

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
5401 DISTRICT III COOPERATIVE						
457010	PYMT TO JOINT OPERATIONS	26,514	26,514	26,514	26,934	26,934
TOTAL		26,514	26,514	26,514	26,934	26,934

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
6101 SCHOOL BOARD						
4567013	FOUND FOR EXCELL GRANT	43,279	45,480			
4567014	INSTRUCTION	28,192,701	28,067,857	29,678,290	30,303,492	30,303,492
4567015	ADMINISTRATION	686,680	584,746	677,234	740,104	740,104
4567016	ATTENDANCE & HEALTH	457,443	530,047	589,716	556,698	556,698
4567017	PUPIL TRANSPORTATION	2,403,696	2,483,632	2,613,364	2,702,331	2,702,331
4567018	OPERATION & MAINTENANCE	4,305,506	4,192,793	4,164,703	4,262,747	4,262,747
4567019	TECHNOLOGY	1,607,979	1,839,511	1,497,435	1,576,238	1,576,238
4567020	MAGNET SCHOOL	26,572	26,572	26,572	26,572	26,572
4567021	CAFETERIA	1,708,714	1,722,468	1,919,210	1,961,243	1,961,243
4567022	FEDERAL PROG - REGULAR	2,266,405	2,106,332	2,104,979	2,094,030	2,094,030
4567023	BUILDING CONSTRUCTION					
4567024	DEBT SERVICE - COUNTY					
4567027	FEDERAL PROG - ARRA					
4567028	OTHER COUNTY					-486,672
4567029	STATE					
4567030	LOCAL					
456703111	FEDERAL					
4567031	PROJECT GRADUATION		410,030			
48210	BUILDING CONSTRUCTION	2,435,608	147,273		4,776,000	
49102	DEBT SERVICE - SCHOOL	2,306,576	2,764,800	2,663,704	2,627,898	2,627,898
TOTAL		46,441,160	44,921,541	45,935,207	51,627,353	46,364,681

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
61012 SCHOOL CONSTRUCTION						
470036	DEBT SERVICE - SCHOOL	9,428,000				699,400
470040	BUILDING RENOVATION					10,000,000
TOTAL		9,428,000	0	0	0	10,699,400

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
6401	WYTHEVILLE COMMUNITY COLL					
457010	PYMT TO JOINT OPERATIONS	38,662	29,602	38,396	38,383	38,383
	TOTAL	38,662	29,602	38,396	38,383	38,383

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
7100 REGIONAL TOURISM						
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL					
413100	BONUS PAY					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
422100	FICA					
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION	281				
430170	PURCHASE OF SERVICES		33,364			
453010	POSTAL SERVICES	10	152			
454010	ADVERTISING	1,186	242	0		
455010	PRINTING & BINDING					
457020	WYTHE CO HERITAGE DAYS					
457025	CHAUTAUQUA FESTIVAL	10,000	10,000	10,000	10,000	10,000
457028	SIGNAGE					
457055	PAYMENTS -	0	10,000			
457055	PAYMENT - DUES		12,850	12,000	12,500	12,500
458060	TRAVEL - CONFERENCE & EDU	311				
461300	EDU & RECREATION SUPPLIES					
461400	OPERATING SUPPLIES	450				
489921	2015 GO BON AG CENTER		524	70,000	320,000	320,000
TOTAL		12,238	67,132	92,000	342,500	342,500

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
7105 RR LAKE SWIMMING POOL						
412100	PART-TIME PAY PERSONNEL	12,054	7,870	15,500	16,000	15,500
422100	FICA	922	602	1,186	1,224	1,186
425100	UNEMPLOYMENT INSURANCE	175	95	76	76	76
426100	WORKERS COMPENSATION	409	255	475	490	475
441010	WATER & SEWER SERVICES	1,581	2,047	3,500	6,000	3,500
443020	REPAIR & MAINTENANCE	2,968	321	4,000	4,000	4,000
461105	JANITORIAL & HOUSEKEEPING	150	416	500	600	600
461200	REPAIR & MAINT SUPPLIES	3,208	1,159	2,500	3,500	3,500
461400	OPERATING SUPPLIES	3,201	3,427	5,000	5,500	5,500
462010	HEATING SERVICES	60	926	500		
462210	ELECTRICAL SERVICES	3,259	4,087	5,500	6,000	5,500
463010	FOOD SUPPLIES					
470010	MACHINERY & EQUIPMENT					
470015	FURNITURE & FIXTURES			750	1,000	1,000
470040	BUILDING CONSTRUCTION				800	800
TOTAL		27,988	21,204	39,487	45,190	41,637

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
7109 PARKS & RECREATION						
411100	SALARIES	62,246	63,630	76,973	76,973	78,384
412100	PART-TIME PAY PERSONNEL	12,765	14,055	17,250	18,000	18,000
413100	BONUS PAY	400				
421100	HEALTH INSURANCE	12,095	12,341	13,000	14,608	14,608
421120	VRS - GROUP LIFE EMPLOYER	299	306	400	400	408
421130	HYBRID SHORT TERM DISABILITY					
422100	FICA	5,720	5,891	7,208	7,265	7,373
423100	VRS - RETIREMENT	7,233	7,399	6,658	6,658	6,780
423150	VRS - RETIREE HEALTH CRED	81	83	85	85	86
425100	UNEMPLOYMENT INSURANCE	389	346	314	321	321
426100	WORKERS COMPENSATION	1,748	2,024	2,886	2,909	2,951
429900	EDUCATION - TUITION		55	500	500	500
430150	PURCHASE OF SERV - BACKGROUND CHECKS	395		2,000	2,000	2,000
430150	PURCHASE OF SERVICES		629			
430160	PROF SERV - HEALTH	380	180	700	700	700
430170	PROFESSIONAL SERVICES					
431900	PURC SVCS NON-GOVT	1,403	1,705	1,000	3,000	1,000
441010	WATER & SEWER SERVICES	621	711	900	1,000	1,000
450020	PURC SVS OTHER GOVT ENT	994		2,000		
452020	FIRE INSURANCE	17	18	0		
452030	MOTOR VEHICLE INSURANCE	863	872	0		
453010	POSTAL SERVICES	384	308	1,000	1,000	1,000
453020	TELECOMMUNICATIONS	1,796	1,512	2,625	2,625	2,625
454010	ADVERTISING	368	286	1,200	1,200	1,200
457055	PAYMENT - DUES	280	754	900	900	900
458060	TRAVEL - CONV & EDUCAT	987	98	2,000	2,000	2,000
461100	OFFICE SUPPLIES	814	733	1,400	1,400	1,400
461105	JANITORIAL & HOUSEKEEPING					
461110	DUPLICATION	605	443	2,000	2,000	2,000
461250	VEHICLE SUPPLIES	766	545	2,000	2,000	2,000
461300	EDU & RECREATION SUPPLIES	21,561	11,444	25,000	24,000	24,000
462210	ELECTRICAL SERVICES	933	906	1,350	1,350	1,350
463010	FOOD SUPPLIES	154	199	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS					
470015	FURNITURE & FIXTURES	2,165			500	500
470040	BUILDING CONSTRUCTION					
TOTAL		138,463	127,473	172,349	174,394	174,086

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
7110 RR LAKE CAMPGROUND						
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL	22,771	24,934	31,000	32,000	31,000
413100	BONUS PAY					
413300	OVERTIME PAY		5			
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
422100	FICA	1,742	1,908	2,372	2,448	2,372
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE	313	392	291	301	291
426100	WORKERS COMPENSATION	613	763	949	980	949
431900	PURC SVCS NON-GOVT	4,018	4,012	5,000	5,000	5,000
441010	WATER & SEWER SERVICES	6,533	8,849	12,000	12,000	12,000
443020	REPAIR & MAINTENANCE	2,152	838	5,000	5,000	5,000
443040	MAINT SERVICE CONTRACTS					
452020	FIRE INSURANCE	971	999	0		1,200
452030	MOTOR VEHICLE INSURANCE	450	455	0		500
453010	POSTAL SERVICES	376	285	500	500	500
453020	TELECOMMUNICATIONS	4,264	5,149	4,500	5,000	5,000
454010	ADVERTISING					
455010	PRINTING & BINDING					
461100	OFFICE SUPPLIES	240	239	450	450	450
461105	JANITORIAL & HOUSEKEEPING	992	925	1,200	1,200	1,200
461200	REPAIR & MAINT SUPPLIES	5,141	3,487	7,000	7,000	7,000
461250	VEHICLE SUPPLIES	1,244	872	2,000	2,000	2,000
461400	OPERATING SUPPLIES					
462210	ELECTRICAL SERVICES	6,602	6,472	12,000	11,000	11,000
463010	FOOD SUPPLIES	1,897	1,730	2,500	2,500	2,500
470010	MACHINERY & EQUIPMENT		325	1,500	1,500	1,500
470040	BUILDING CONSTRUCTION					
TOTAL		60,321	62,640	88,262	88,879	89,462

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
7111 AGER PARK						
412100	PART-TIME PAY PERSONNEL					
422100	FICA					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
430180	PROF SERV - ENG & ARCH					
441010	WATER & SEWER SERVICES	769	1,576	1,500	2,000	1,750
443020	REPAIR & MAINTENANCE	295	806	2,000	2,000	2,000
452020	FIRE INSURANCE	421	433	0		
452030	MOTOR VEHICLE INSURANCE					
453020	TELECOMMUNICATIONS	340	355	500	500	500
461105	JANITORIAL & HOUSEKEEPING	458	292	1,000	1,000	1,000
461200	REPAIR & MAINT SUPPLIES	5,313	7,351	8,000	8,000	8,000
461250	VEHICLE SUPPLIES		7	500	500	500
462210	ELECTRICAL SERVICES	2,145	2,032	3,000	3,000	2,500
470010	MACHINERY & EQUIPMENT					
470040	BUILDING CONSTRUCTION				1,500	
TOTAL		9,741	12,852	16,500	18,500	16,250

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
7130 SHEFFEY RECREATION CENTER						
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL	4,661	8,146	14,000	27,100	27,200
422100	FICA	357	623	1,071	2,073	2,081
425100	UNEMPLOYMENT INSURANCE	8	124	132	255	256
426100	WORKERS COMPENSATION			428	830	833
430150	PURCHASE OF SERVICES				2,000	2,000
430160	PROF SERV - HEALTH		350	4,000		
430180	PROF SERV - ENG & ARCH					
441010	WATER & SEWER SERVICES					
443020	REPAIR & MAINTENANCE					
452020	FIRE INSURANCE					
452030	MOTOR VEHICLE INSURANCE					
453010	POSTAL SERVICES					
453020	TELECOMMUNICATIONS					
454010	ADVERTISING		294	300	500	400
457708	WYTHE BLAND GRANT	4,664				
461100	OFFICE SUPPLIES				200	0
461105	JANITORIAL & HOUSEKEEPING		2	200	200	200
461200	REPAIR & MAINT SUPPLIES					
461300	EDUCATION & RECREATION SUPPLIES	575	2,658	3,000	7,000	5,000
462210	ELECTRICAL SERVICES					
463010	FOOD SUPPLIES		2,081	10,000	10,000	
470010	MACHINERY & EQUIPMENT					
470015	FURNITURE & FIXTURES					
TOTAL		10,265	14,279	33,131	50,158	37,970

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
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WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
7302 WYTHE/GRAYSON REG LIBRARY						
457010	PYMT TO JOINT OPERATIONS	290,750	295,000	305,000	329,400	329,400
TOTAL		290,750	295,000	305,000	329,400	329,400

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8101 PLANNING COMMISSION						
411100	SALARIES	35,294	36,102	37,352	37,352	38,037
412100	PART-TIME PAY PERSONNEL	8,700	8,600	8,700	7,500	8,700
413100	BONUS PAY	200				
421100	HEALTH INSURANCE	6,048	6,170	6,500	7,304	7,304
421120	VRS - GROUP LIFE EMPLOYER	169	173	194	194	198
422100	FICA	3,281	3,353	3,523	3,431	3,575
423100	VRS - RETIREMENT	4,101	4,195	3,231	3,231	3,290
423150	VRS - RETIREE HEALTH CRED	46	47	41	41	42
425100	UNEMPLOYMENT INSURANCE	87	75	76	76	76
426100	WORKERS COMPENSATION	38	46	52	51	53
450010	OTHER PURCHASED SERVICES - MAPPING	247		200	200	200
430150	PURCHASE OF SERVICES	25,062	18,300	18,137	17,740	17,740
443040	MAINT SERVICE CONTRACTS					
453010	POSTAL SERVICES	451	282	500	500	500
453020	TELECOMMUNICATIONS	367	331	500	500	500
454010	ADVERTISING	897	648	1,200	1,200	1,200
455010	PRINTING & BINDING		250			
457055	PAYMENT - DUES					
458010	TRAVEL - MILEAGE	719	578	1,000	1,000	1,000
458060	TRAVEL - CONV & EDUCAT			500	1,500	1,500
461100	OFFICE SUPPLIES	323	344	800	800	800
461110	DUPLICATION	1,009	612	1,100	900	900
461250	VEHICLE SUPPLIES					
461420	UNCLASSIFIED SUPPLIES			100	100	100
470015	FURNITURE & FIXTURES					
TOTAL		87,040	80,107	83,706	83,620	85,715

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8102 ENGINEERING						
411100	SALARIES	86,269	86,899	88,915	88,916	90,546
412100	PART-TIME PAY PERSONNEL					
413100	BONUS PAY	300				
421100	HEALTH INSURANCE	13,826	9,255	9,750	10,956	10,956
421120	VRS - GROUP LIFE EMPLOYER	414	417	462	462	471
422100	FICA	6,501	6,590	6,802	6,802	6,927
423100	VRS - RETIREMENT	10,025	10,098	7,691	7,691	7,832
423150	VRS - RETIREE HEALTH CRED	112	113	98	98	100
425100	UNEMPLOYMENT INSURANCE	127	79	114	114	114
426100	WORKERS COMPENSATION	1,503	1,754	2,591	2,591	2,640
429900	EDUCATION - TUITION	355	260	500	500	500
452030	MOTOR VEHICLE INSURANCE	422	426	430	430	430
453010	POSTAL SERVICES	455	473	300	400	400
453020	TELECOMMUNICATIONS	366	328	500	500	500
454010	ADVERTISING			0		
457055	DUES			0		
458060	TRAVEL - CONV & EDUCAT			500	500	500
461100	OFFICE SUPPLIES	881	985	1,000	1,000	1,000
461110	DUPLICATION	1,514	1,398	1,200	1,200	1,200
461250	VEHICLE SUPPLIES	591	460	1,000	1,000	1,000
470015	FURNITURE & FIXTURES	4,222	282	1,000	1,000	1,000
470030	MOTOR VEHICLES & EQUIPMENT					
TOTAL		127,884	119,817	122,853	124,160	126,116

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
81061 WYTHE CO PROGRESS PARK						
430150	PROFESSIONAL SERVICES		26,300	400,000	20,000	20,000
441010	WATER & SEWER SERVICES					
443020	REPAIR & MAINTENANCE	3,138	79	2,000	2,000	2,000
452020	FIRE INSURANCE	96	99	100	125	125
454010	ADVERTISING			1,500	1,500	1,500
457055	DUES	10,000				
462010	HEATING SERVICES					
462210	ELECTRICAL SERVICES	231	628	2,400	2,400	2,400
470005	LAND PURCHASE		1,290,023			
470030	MOTOR VEHICLE INSURANCE					
470040	BUILDING CONSTRUCTION					
489110	DEBT SERVICE - IND DEV					
489911	1999 RD IND PARK 9720					
489916	2010 VACO/VML PIN LOT24					
489917	2013A VACO/VML TAXABLE BOND	585,015	579,617	581,705	584,000	584,000
489918	2015 BQ PROG PARK REFIN					
TOTAL		598,480	1,896,745	987,705	610,025	610,025

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
81062	CROSSROADS REGIONAL INDUSTRIAL PARK					
457010	PYMT TO JOINT OPERATIONS		0			
	TOTAL	0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8107	WYTHE COUNTY JOINT IDA					
457010	PYMT TO JOINT OPERATIONS	263,000	716,480	218,655	222,767	222,767
	TOTAL	263,000	716,480	218,655	222,767	222,767

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8108	SMALL BUSINESS INCUBATOR					
457010	PYMT TO JOINT OPERATIONS			0		
	TOTAL	0	0	0	0	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8109	SMYTH/WYTHE AIRPORT COMM					
457010	PYMT TO JOINT OPERATIONS	62,000	62,000	82,010	92,187	62,000
	TOTAL	62,000	62,000	82,010	92,187	62,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8110 APPALACHIAN REGIONAL EXPO AUTHORITY						
411100	SALARIES					
412100	PART-TIME PAY PERSONNEL					
413100	BONUS PAY					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
422100	FICA					
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
429900	EDUCATION - TUITION					
450010	PURCHASE OF SERVICES				50,000	
453010	POSTAL SERVICES				200	
453020	TELECOMMUNICATIONS				1,200	
454010	ADVERTISING				1,000	
457055	DUES					
458010	TRAVEL - MILEAGE				1,000	
458060	TRAVEL - CONV & EDUCAT				500	
461100	OFFICE SUPPLIES					
461110	DUPLICATION					
461250	VEHICLE SUPPLIES					
464010	BOOKS & SUBSCRIPTIONS					
470015	FURNITURE & FIXTURES				2,500	
470120	LEASE - EQUIPMENT					
TOTAL		0	0	0	56,400	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8203 SOIL & WATER DISTRICT						
457010	PYMT TO JOINT OPERATIONS	6,000	6,000	6,000	11,000	6,000
TOTAL		6,000	6,000	6,000	11,000	6,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8206 NEW RIVER HIGHLANDS RCD						
457010	PYMT TO JOINT OPERATIONS	1,000	0	1,000	3,000	1,000
TOTAL		1,000	0	1,000	3,000	1,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
8305 COOPERATIVE EXTENSION SER						
412100	PART-TIME PAY PERSONNEL					
430150	PROFESSIONAL SERVICES	45,189	46,826	51,271	58,317	58,317
453020	TELECOMMUNICATIONS	2,865	3,128	2,600	2,600	2,600
457015	PAYMENT - CIVIC ORGAN					
461102	AGRICULTURAL SUPPLIES	7,509	8,034	8,000	8,000	8,000
TOTAL		55,564	57,988	61,871	68,917	68,917

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
9000 CAPITAL PROJECTS - COUNTY						
470010	PLANNING COMMISSION WIDE FORMAT SCANNER		7,470			
470010	VEHICLES - B & G - MOWER					
470030	VEHICLES - 4 FOR COUNTY	46,779				
470030	VEHICLES - KUBOTA ZERO TURN MOWER					
470201	RECREATION COMPLEXES					
470202	OLD COURTHOUSE - NEW ROOF	118,081	34,818			
470204	CLERK OF THE CIRCUIT COURT		65,594			
470205	CLERK OF THE CIRCUIT COURT REVOVATIONS					
470206	CENTRALIZED COMPUTER SYS		295,364	250,000	250,000	250,000
470207	SCHOOL COMPUTER SYS					
470208	VOTING MACHINES		150,327			
470209	RURAL RETREAT SWIMMING POOL RESURFACE					
470210	RURAL RETREAT SWIMMING POOL COVER		11,548			
470211	REFUSE COLLECTION BOXES REPLACEMENT		28,848			
470214	COUNTY OFFICE BUILDING CONSTRUCTION 2016					425,000
470215	FIRE EQUIPMENT - FIRE TRUCK		26,000			
470223	APEX		11,140	5,750,000		
470224	ANIMAL SHELTER GATES			25,000		
470225	PAVING CONVENIENCE CENTERS			25,000	25,000	0
470226	BIG WALKER FIRE CHANNEL			10,000		
470227	HAMILTONS KNOB COMMUNICATION SITE			65,000		
470228	PROGRESS PARK ACCESS ROAD			1,400,000		
470229	COURTHOUSE IMPROVEMENTS			21,000		125,000
470230	HVAC UPGRADE - COUNTY OFFICE BLG			14,600		
#N/A	ANIMAL SHELTER BUILDING				500,000	
#N/A	MOTOR VEHICILE & EQUIPMENT				35,000	
#N/A	REPLACEMENT AMBULANCE - RSAF Match				100,000	40,000
#N/A	REPLACEMENT AMBULANCE				40,000	40,000
#N/A	CALL HANDLING EQUIPMENT - VITA				169,419	169,419
#N/A	RECORDER - VITA				40,000	40,000
#N/A	RADIO TOWER UPGRADES				150,000	150,000
#N/A	RADIO COMMUNICATIONS BUILDINGS				30,000	0
#N/A	RADIO REPEATERS - INTERNAL RADIO STRUCTURE				180,000	100,000
#N/A	VEHICLES - B & G - MAINT TRUCK					
#N/A	VEHICLE - EMERGENCY SERVICES DEPT				35,797	
#N/A	FIRE DEPARTMENT - VEHICILE NEEDS				450,000	
#N/A	FIRE DEPARTMENT - VEHICILE NEEDS				684,000	
#N/A						
TOTAL		164,861	631,108	7,560,600	2,689,216	1,339,419

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
9050 CAPITAL PROJECTS - WATER						
412100	PART TIME PAY PERSONNEL	28,629	53,977			
422100	FICA	2,190	4,129			
425100	UNEMPLOYMENT INSURANCE	181	370			
426100	WORKERS COMPENSATION		679			
460525	TRANSMISSION WATER	176,116	263,900			
470030	MOTOR VEHICLES & EQUIPMENT	26,259				
470410	BARREN SPRINGS WATERLINE (VDH)	692,710	209,766			
470412	JACKSON SCHOOL WATERLINE (VDH)	125,737	102,526			
470414	CASTLETON ROAD (RD) WATERLINE	207,167	1,975,911			
470415	KITCHEN, WILKINS & NIXON RD WATERLINE (RD)	47,389	16,060			
470419	SPEEDWELL WATER EXT PHASE 1	98,585	29,640			
470420	SPEEDWELL WATER EXT PHASE 2	124	32,422			
470421	OLD SCHOOL ROAD WATERLINE	28,945				
470423	SEARCH PLANNING GRANT - Ricky Rd			50,000	25,000	25,000
470424	EXISTING SYSTEM UPGRADS			25,000	25,000	
#N/A	OLIVE BRANCH RD W/L				50,000	
#N/A	SLABTOWN / IVANHOE				35,000	
#N/A	IVANHOE AREA REPAIRS				70,000	0
#N/A	ATKINS MILL RD				85,000	
#N/A	MAX MEADOWS BRIDGE				225,000	5,000
#N/A	SPEEDWELL - ST PETERS ROAD				40,000	
#N/A	RICKY RD LINE EXTENSION				15,000	
#N/A	SCADA IMPROVEMENTS				90,000	20,000
#N/A	WYTHE - PULASKI INTERCONNECT				62,000	
#N/A	LOTS GAP TANK & LINE EXTENSION				155,000	
#N/A	RAPER RIDGE WATER TANK				64,000	1,127,000
#N/A	MACHINERY & EQUIPMENT		147,960		150,000	
TOTAL		1,434,030	2,837,341	75,000	1,091,000	1,177,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
9100 CAPITAL PROJECTS - WASTEWATER						
470030	MOTOR VEHICLES & EQUIPMENT	21,313				
470503	POPLAR CAMP WASTEWATER TREAT PLANT	70,192	72,673		120,000	
470505	HEADWORKS			50,000	165,000	
470506	ROOF			40,000		
470510	SEWER EXTENSION STUDIES				200,000	40,000
470504	AUSTINVILLE WASTEWATER TREATMENT PT				42,000	42,000
470515	LOT 20 SEWER					360,000
	TOTAL	91,505	72,673	90,000	527,000	442,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
9201 REVENUE REFUNDS						
498107	REFUNDS	212,239	543	1,000	1,000	1,000
TOTAL		212,239	543	1,000	1,000	1,000

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
9202 TAX REVENUE REFUNDS						
430150	PROFESSIONAL SERVICES					
457520	PY REAL ESTATE TAX REFUND	5,451	2,944	5,000	5,000	5,000
457525	PY PERONAL PROP TAX RFND	10,962	15,823	5,000	5,000	5,000
457530	PY MOBILE HOME TAX REFUND	383	326	800	800	800
457535	PY MACH & TOOL TAX REFUND	2,347	34,325	5,000	5,000	5,000
457540	WASTEWATER REFUND					
TOTAL		19,142	53,418	15,800	15,800	15,800

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
9501 RESERVE FUND						
452010	INSURANCE - RESERVE FOR VACORP					
470010	MACH & EQUIP - VOTING MACHINES	45,000				
470213	ASSESSOR	100,000			100,000	
470217	FIRE/RESCUE EQUIPMENT RESERVE	54,006				
TOTAL		199,006	0	0	100,000	0

WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2018 May 6, 2017

OBJECT	Account Title	Spent FY 15	Spent FY 16	Approved FY17	Requested Budget FY18	Recommended Budget FY 18
	GRAND TOTAL	81,576,063	74,457,660	79,488,858	84,061,801	86,700,004

Total O&M Budget	79,885,667	70,916,538	71,763,258	79,754,585	83,741,585
Total Capital Budget	1,690,395	3,541,123	7,725,600	4,307,216	2,958,419
Total Budget	81,576,063	74,457,660	79,488,858	84,061,801	86,700,004