

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|----------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 1101 BOARD OF SUPERVISORS | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | 53,560 | 53,560 | | 53,560 |
| 421100 | HEALTH INSURANCE | 39,000 | 44,224 | | 44,224 |
| 422100 | FICA | 4,097 | 4,097 | | 4,097 |
| 426100 | WORKERS COMPENSATION | 66 | 66 | | 66 |
| 430150 | PROFESSIONAL SERVICES | 50,000 | 70,000 | | 70,000 |
| 431880 | CONTINGENCY | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 852 | 955 | | 955 |
| 452050 | PUBLIC OFFICAL INSURANCE | 11,400 | 10,589 | | 10,589 |
| 453020 | TELECOMMUNICATIONS | 500 | 500 | | 500 |
| 454010 | ADVERTISING | 10,000 | 10,000 | | 10,000 |
| 457015 | PAYMENT - CIVIC ORGAN | 14,500 | 15,000 | 1,700 | 16,700 |
| 457055 | PAYMENT - DUES | 17,000 | 10,000 | | 10,000 |
| 458010 | TRAVEL - MILEAGE | 3,500 | 3,500 | | 3,500 |
| 458060 | TRAVEL - CONV & EDUCAT | 4,500 | 5,500 | | 5,500 |
| 461100 | OFFICE SUPPLIES | 250 | 250 | | 250 |
| 461250 | VEHICLE SUPPLIES | 500 | 500 | | 500 |
| 461420 | UNCLASSIFIED SUPPLIES | 7,000 | 7,000 | | 7,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 400 | | | 0 |
| 470015 | FURNITURE & FIXTURES | 9,100 | 500 | | 500 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| | TOTAL | 226,225 | 236,241 | 1,700 | 237,941 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 1202 COUNTY ADMIN OFFICE | | | | | |
| 411100 | SALARIES | 398,154 | 213,938 | | 213,938 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 37,920 | 22,459 | | 22,459 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 2,070 | 1,112 | | 1,112 |
| 421130 | HYBRID DISABILITY INSURANCE | 660 | 0 | | 0 |
| 422100 | FICA | 30,459 | 16,366 | | 16,366 |
| 423100 | VRS - RETIREMENT | 34,440 | 18,506 | | 18,506 |
| 423150 | VRS - RETIREE HEALTH CRED | 438 | 235 | | 235 |
| 425100 | UNEMPLOYMENT INSURANCE | 380 | 304 | | 304 |
| 426100 | WORKERS COMPENSATION | 473 | 254 | | 254 |
| 430150 | PROFESSIONAL SERVICES | 50,000 | 55,000 | 10,000 | 65,000 |
| 430160 | PROF SERV - HEALTH | 100 | 100 | | 100 |
| 443040 | MAINT SERVICE CONTRACTS | 1,000 | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 1,300 | 955 | | 955 |
| 452045 | SURETY BONDS | 351 | 388 | | 388 |
| 453010 | POSTAL SERVICES | 500 | 500 | | 500 |
| 453020 | TELECOMMUNICATIONS | 5,000 | 5,000 | | 5,000 |
| 454010 | ADVERTISING | 200 | 200 | | 200 |
| 457055 | PAYMENT - DUES | 750 | 750 | | 750 |
| 458010 | TRAVEL - MILEAGE | 500 | 500 | | 500 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,500 | 2,000 | | 2,000 |
| 461100 | OFFICE SUPPLIES | 4,000 | 4,000 | | 4,000 |
| 461200 | REPAIR & MAINT SUPPLIES | 150 | | | 0 |
| 461250 | VEHICLE SUPPLIES | 3,000 | 3,000 | | 3,000 |
| 461300 | EDU & RECREATION SUPPLIES | 500 | 500 | | 500 |
| 461420 | UNCLASSIFIED SUPPLIES | 500 | 500 | | 500 |
| 464010 | BOOKS & SUBSCRIPTIONS | 1,500 | 1,500 | | 1,500 |
| 470015 | FURNITURE & FIXTURES | | 2,500 | | 2,500 |
| 470030 | MOTOR VEHICLES & EQUIP | | | | 0 |
| 470120 | LEASE - EQUIPMENT | 6,000 | 600 | | 600 |
| | TOTAL | 581,845 | 351,167 | 10,000 | 361,167 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 1204 FINANCIAL ADMINISTRATION | | | | | |
| 411100 | SALARIES | 74,004 | 76,304 | | 76,304 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 13,000 | 14,608 | | 14,608 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 385 | 397 | | 397 |
| 421130 | HYBRID DISABILITY INSURANCE | 198 | 204 | | 204 |
| 422100 | FICA | 5,661 | 5,837 | | 5,837 |
| 423100 | VRS - RETIREMENT | 6,401 | 6,600 | | 6,600 |
| 423150 | VRS - RETIREE HEALTH CRED | 81 | 84 | | 84 |
| 425100 | UNEMPLOYMENT INSURANCE | 152 | 152 | | 152 |
| 426100 | WORKERS COMPENSATION | 88 | 91 | | 91 |
| 429900 | EDUCATION - TUITION | 750 | | | 0 |
| 430150 | PROFESSIONAL SERVICES | 108,465 | 110,000 | | 110,000 |
| 430160 | PROF SERV - HEALTH | | | | 0 |
| 443040 | MAINT SERVICE CONTRACTS | 23,530 | 23,540 | | 23,540 |
| 453010 | POSTAL SERVICES | 2,300 | 2,300 | | 2,300 |
| 453020 | TELECOMMUNICATIONS | 900 | 900 | | 900 |
| 454010 | ADVERTISING | | | | 0 |
| 457055 | PAYMENT - DUES | 300 | 300 | | 300 |
| 458060 | TRAVEL - CONV & EDUCAT | 500 | 1,500 | | 1,500 |
| 461100 | OFFICE SUPPLIES | 5,000 | 4,500 | | 4,500 |
| 461110 | DUPLICATION | 2,900 | 2,800 | | 2,800 |
| 464010 | BOOKS & SUBSCRIPTIONS | 500 | 500 | | 500 |
| 470015 | FURNITURE & FIXTURES | | 1,500 | | 1,500 |
| | TOTAL | 245,115 | 252,117 | 0 | 252,117 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 1205 TECHNOLOGY | | | | | |
| 411100 | SALARIES | 60,362 | 88,469 | | 88,469 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 14,608 | | 14,608 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 314 | 460 | | 460 |
| 421130 | HYBRID DISABILITY INSURANCE | | 159 | | 159 |
| 422100 | FICA | 4,618 | 6,768 | | 6,768 |
| 423100 | VRS - RETIREMENT | 5,221 | 7,653 | | 7,653 |
| 423150 | VRS - RETIREE HEALTH CRED | 66 | 97 | | 97 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 152 | | 152 |
| 426100 | WORKERS COMPENSATION | 72 | 105 | | 105 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 430160 | PROF SERV - HEALTH | | 50 | | 50 |
| 453020 | TELECOMMUNICATIONS | 1,217 | 1,264 | | 1,264 |
| 461100 | OFFICE SUPPLIES | 200 | 500 | | 500 |
| 470015 | FURNITURE & FIXTURES | 12,600 | 3,720 | | 3,720 |
| | TOTAL | 91,246 | 124,005 | 0 | 124,005 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 1206 PUBLIC INFORMATION | | | | | |
| 411100 | SALARIES | 47,500 | 48,371 | | 48,371 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 247 | 252 | | 252 |
| 422100 | FICA | 3,634 | 3,700 | | 3,700 |
| 423100 | VRS - RETIREMENT | 4,109 | 4,184 | | 4,184 |
| 423150 | VRS - RETIREE HEALTH CRED | 52 | 53 | | 53 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 56 | 57 | | 57 |
| 452030 | MOTOR VEHICLE INSURANCE | 426 | 478 | | 478 |
| 453010 | POSTAL SERVICES | 75 | 50 | | 50 |
| 453020 | TELECOMMUNICATIONS | 749 | 749 | | 749 |
| 454010 | ADVERTISING | | 1,900 | | 1,900 |
| 458060 | TRAVEL - CONV & EDUCAT | 125 | 125 | | 125 |
| 461100 | OFFICE SUPPLIES | 100 | 75 | | 75 |
| 461110 | DUPLICATION | 600 | 600 | | 600 |
| 461250 | VEHICLE SUPPLIES | 200 | 200 | | 200 |
| 464010 | BOOKS & SUBSCRIPTIONS | 350 | 350 | | 350 |
| 470015 | FURNITURE & FIXTURES | 200 | 175 | | 175 |
| | TOTAL | 64,999 | 68,699 | 0 | 68,699 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 1209 COMMISSIONER OF REVENUE | | | | | |
| 411100 | SALARIES | 190,586 | 193,801 | | 193,801 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413150 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 32,500 | 36,520 | | 36,520 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 991 | 1,008 | | 1,008 |
| 421130 | HYBRID DISABILITY INSURANCE | 131 | 279 | | 279 |
| 422100 | FICA | 14,580 | 14,826 | | 14,826 |
| 423100 | VRS - RETIREMENT | 16,486 | 16,764 | | 16,764 |
| 423150 | VRS - RETIREE HEALTH CRED | | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 380 | 380 | | 380 |
| 426100 | WORKERS COMPENSATION | 1,515 | 1,521 | | 1,521 |
| 429900 | EDUCATION - TUITION | 300 | 300 | | 300 |
| 430160 | PROF SERV - HEALTH | | | | 0 |
| 430170 | PURCHASE OF SERVICES | 2,500 | 6,500 | | 6,500 |
| 443020 | REPAIR & MAINTENANCE | 300 | 300 | | 300 |
| 443040 | MAINT SERVICE CONTRACTS | 200 | 200 | | 200 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | 3,500 | 2,000 | | 2,000 |
| 453020 | TELECOMMUNICATIONS | 4,500 | 4,500 | | 4,500 |
| 454010 | ADVERTISING | | | | 0 |
| 457055 | PAYMENT - DUES | 400 | 400 | | 400 |
| 458010 | TRAVEL - MILEAGE | 500 | 500 | | 500 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,000 | 1,000 | | 1,000 |
| 461100 | OFFICE SUPPLIES | 3,500 | 3,500 | | 3,500 |
| 461200 | REPAIR & MAINT SUPPLIES | 300 | 300 | | 300 |
| 461250 | VEHICLE SUPPLIES | 300 | | | 0 |
| 464010 | BOOKS & SUBSCRIPTIONS | 250 | 250 | | 250 |
| 470015 | FURNITURE & FIXTURES | 1,500 | 1,500 | | 1,500 |
| 470120 | LEASE - EQUIPMENT | 1,500 | 1,500 | | 1,500 |
| TOTAL | | 277,719 | 287,849 | 0 | 287,849 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|----------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 12091 MAPPING | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 422100 | FICA | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 430150 | PROFESSIONAL SERVICES | 30,000 | 20,000 | 13,000 | 33,000 |
| 453020 | TELECOMMUNICATIONS | 200 | 200 | | 200 |
| 457055 | PAYMENT - DUES | | | | 0 |
| 461100 | OFFICE SUPPLIES | 1,000 | 500 | | 500 |
| TOTAL | | 31,200 | 20,700 | 13,000 | 33,700 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 1210 ASSESSORS | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 422100 | FICA | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 430150 | PROFESSIONAL SERVICES | 160,000 | 0 | 35,000 | 35,000 |
| TOTAL | | 160,000 | 0 | 35,000 | 35,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 1213 TREASURER | | | | | |
| 411100 | SALARIES | 199,001 | 202,175 | | 202,175 |
| 413150 | BONUS PAY | | | | 0 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 421100 | HEALTH INSURANCE | 32,500 | 36,520 | | 36,520 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 1,035 | 1,051 | | 1,051 |
| 421130 | HYBRID DISABILITY INSURANCE | | 133 | | 133 |
| 422100 | FICA | 15,224 | 15,466 | | 15,466 |
| 423100 | VRS - RETIREMENT | 17,214 | 17,488 | | 17,488 |
| 423150 | VRS - RETIREE HEALTH CRED | | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 380 | 380 | | 380 |
| 426100 | WORKERS COMPENSATION | 236 | 2,732 | | 2,732 |
| 430150 | PROFESSIONAL SERVICES | 28,000 | 28,000 | | 28,000 |
| 430160 | PROF SERVICES - HEALTH | | | | 0 |
| 443020 | REPAIR & MAINTENANCE | 100 | 100 | | 100 |
| 452010 | INSURANCES | | | | 0 |
| 452050 | PUBLIC OFFICAL INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | 30,500 | 26,500 | | 26,500 |
| 453020 | TELECOMMUNICATIONS | 4,500 | 4,500 | | 4,500 |
| 455010 | PRINTING & BINDING | 10,500 | 10,000 | | 10,000 |
| 457045 | LICENSE - COUNTY | | | | 0 |
| 457055 | PAYMENT - DUES | 400 | 400 | | 400 |
| 458010 | TRAVEL - MILEAGE | 600 | 600 | | 600 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,000 | 1,000 | | 1,000 |
| 461100 | OFFICE SUPPLIES | 3,000 | 3,000 | | 3,000 |
| 470015 | FURNITURE & FIXTURES | | | 7,500 | 7,500 |
| 470120 | LEASE - EQUIPMENT | 2,800 | 2,800 | | 2,800 |
| TOTAL | | 346,990 | 352,845 | 7,500 | 360,345 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------|-------------------------------|------------------|------------------|-------------------|------------------------|
| 1221 | LEGAL | | | | |
| 411100 | SALARIES | | | | 0 |
| 421100 | HEALTH INSURANCE | | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 421130 | HYBRID SHORT TERM DISABLILITY | | | | 0 |
| 422100 | FICA | | | | 0 |
| 423100 | VRS - RETIREMENT | | | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| | TOTAL | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 1301 ELECTORAL BOARD | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | 8,424 | 8,424 | | 8,424 |
| 413400 | COMP PAY FOR SERVICES | | | | 0 |
| 422100 | FICA | 644 | 644 | | 644 |
| 426100 | WORKERS COMPENSATION | 30 | 30 | | 30 |
| 430150 | PURCHASE OF SERVICES | 9,000 | 10,500 | | 10,500 |
| 430170 | PROFESSIONAL SERVICES | | | | 0 |
| 433202 | NON EMPLOYEE COMPENSATION | 15,000 | 15,000 | | 15,000 |
| 443020 | REPAIR & MAINTENANCE | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 4 | 5 | | 5 |
| 452040 | INSURANCE - VOTING MACH | 100 | 132 | | 132 |
| 453010 | POSTAL SERVICES | 700 | 700 | | 700 |
| 453020 | TELECOMMUNICATIONS | 250 | 200 | | 200 |
| 457055 | PAYMENT - DUES | 250 | 200 | | 200 |
| 458010 | TRAVEL - MILEAGE | 2,000 | 2,000 | 450 | 2,450 |
| 458060 | TRAVEL - CONV & EDUCAT | 2,500 | 2,500 | 500 | 3,000 |
| 461100 | OFFICE SUPPLIES | 1,400 | 2,000 | | 2,000 |
| 461200 | REPAIR & MAINT SUPPLIES | 500 | 500 | | 500 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 470125 | LEASE - BUILDING | 32,350 | 32,350 | | 32,350 |
| TOTAL | | 73,152 | 75,185 | 950 | 76,135 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 1302 REGISTRAR | | | | | |
| 411100 | SALARIES | 54,033 | 53,945 | | 53,945 |
| 412100 | PART-TIME PAY PERSONNEL | 14,300 | 14,300 | | 14,300 |
| 413150 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | 0 | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 281 | 281 | | 281 |
| 422100 | FICA | 5,228 | 5,221 | | 5,221 |
| 423100 | VRS - RETIREMENT | 4,674 | 4,666 | | 4,666 |
| 423150 | VRS - RETIREE HEALTH CRED | | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 152 | 152 | | 152 |
| 426100 | WORKERS COMPENSATION | 81 | 81 | | 81 |
| 453010 | POSTAL SERVICES | 1,500 | 2,000 | | 2,000 |
| 453020 | TELECOMMUNICATIONS | 1,028 | 1,028 | | 1,028 |
| 454010 | ADVERTISING | 800 | 800 | | 800 |
| 457055 | PAYMENT - DUES | 350 | 350 | | 350 |
| 458010 | TRAVEL - MILEAGE | 500 | 500 | | 500 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,000 | 1,000 | 400 | 1,400 |
| 461100 | OFFICE SUPPLIES | 2,000 | 2,000 | | 2,000 |
| 461200 | REPAIR & MAINT SUPPLIES | 600 | 600 | | 600 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 470120 | LEASE - EQUIPMENT | | | | 0 |
| | TOTAL | 86,527 | 86,924 | 400 | 87,324 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 2101 | CIRCUIT COURT | | | | |
| 411100 | SALARIES | 33,157 | 33,765 | | 33,765 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 172 | 176 | | 176 |
| 422100 | FICA | 2,537 | 2,583 | | 2,583 |
| 423100 | VRS - RETIREMENT | 2,868 | 2,921 | | 2,921 |
| 423150 | VRS - RETIREE HEALTH CRED | 36 | 37 | | 37 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 39 | 40 | | 40 |
| 430150 | PROFESSIONAL SERVICES | 10,000 | 0 | 10,000 | 10,000 |
| 453010 | POSTAL SERVICES | 200 | 200 | | 200 |
| 461100 | OFFICE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 300 | 300 | | 300 |
| | TOTAL | 56,885 | 48,402 | 10,000 | 58,402 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

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|------------------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 2102 GENERAL DISTRICT COURT | | | | | |
| 453020 | TELECOMMUNICATIONS | 5,000 | 5,000 | | 5,000 |
| 457055 | PAYMENT - DUES | 60 | 60 | | 60 |
| 461100 | OFFICE SUPPLIES | 250 | 700 | | 700 |
| 461200 | REPAIR & MAINT SUPPLIES | 500 | 500 | | 500 |
| 464010 | BOOKS & SUBSCRIPTIONS | 400 | 200 | | 200 |
| 470015 | FURNITURE & FIXTURES | 2,000 | 1,750 | | 1,750 |
| 470120 | LEASE EQUIPMENT | 2,000 | 2,000 | | 2,000 |
| TOTAL | | 10,210 | 10,210 | 0 | 10,210 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

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|-------------------------------|-------------------------|---------------|---------------|----------------|---------------------|
| 21021 J & DR COURT | | | | | |
| 430150 | PROFESSIONAL SERVICES | 127 | 127 | | 127 |
| 453020 | TELECOMMUNICATIONS | 3,600 | 3,600 | | 3,600 |
| 457055 | PAYMENT - DUES | 280 | 280 | | 280 |
| 461100 | OFFICE SUPPLIES | 250 | 250 | | 250 |
| 461200 | REPAIR & MAINT SUPPLIES | 500 | 500 | | 500 |
| 463010 | FOOD SUPPLIES | 50 | 50 | | 50 |
| 464010 | BOOKS & SUBSCRIPTIONS | 100 | 200 | | 200 |
| 470015 | FURNITURE & FIXTURES | 2,000 | 2,000 | 2,000 | 4,000 |
| 470120 | LEASE - EQUIPMENT | 2,400 | 2,400 | | 2,400 |
| TOTAL | | 9,307 | 9,407 | 2,000 | 11,407 |

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

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

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|-------------|-------------------------------|------------------|------------------|-------------------|------------------------|
| 2106 | CLERK OF CIRCUIT COURT | | | | |
| 411100 | SALARIES | 320,511 | 319,372 | | 319,372 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413150 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 39,000 | 51,128 | | 51,128 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 1,667 | 1,661 | | 1,661 |
| 421130 | HYBRID DISABILITY INSURANCE | 151 | 179 | | 179 |
| 422100 | FICA | 24,519 | 24,432 | | 24,432 |
| 423100 | VRS - RETIREMENT | 27,724 | 27,626 | | 27,626 |
| 423150 | VRS - RETIREE HEALTH CRED | | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 532 | 532 | | 532 |
| 426100 | WORKERS COMPENSATION | 380 | 379 | | 379 |
| 433165 | PROF SERV - ACCT & AUDIT | 5,200 | 5,200 | | 5,200 |
| 434100 | MICROFILIMING RECORDS | 4,000 | 4,000 | | 4,000 |
| 434150 | DATA PROCESSING INDEX | 25,000 | 25,000 | | 25,000 |
| 443020 | REPAIR & MAINTENANCE | 500 | 500 | | 500 |
| 443040 | MAINT SERVICE CONTRACTS | 2,000 | 0 | | 0 |
| 453010 | POSTAL SERVICES | 4,000 | 4,000 | | 4,000 |
| 453020 | TELECOMMUNICATIONS | 6,500 | 6,500 | | 6,500 |
| 457055 | PAYMENT - DUES | 400 | 400 | | 400 |
| 458010 | TRAVEL - MILEAGE | 350 | 350 | | 350 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,000 | 1,000 | | 1,000 |
| 461100 | OFFICE SUPPLIES | 10,000 | 10,000 | | 10,000 |
| 461200 | REPAIR & MAINT SUPPLIES | 800 | 800 | | 800 |
| 461520 | JURY ROOM SUPPLIES | 100 | 100 | | 100 |
| 461525 | RECORD BOOKS | 5,000 | 5,000 | | 5,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 100 | 100 | | 100 |
| 470015 | FURNITURE & FIXTURES | 0 | 2,820 | | 2,820 |
| 470120 | LEASE - EQUIPMENT | 200 | 2,000 | | 2,000 |
| | TOTAL | 479,634 | 493,079 | 0 | 493,079 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|----------------------------|----------------|------------------|------------------|-------------------|------------------------|
| 2107 JUROR PAYMENTS | | | | | |
| 433300 | JUROR PAYMENTS | 4,750 | 4,500 | | 4,500 |
| TOTAL | | 4,750 | 4,500 | 0 | 4,500 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 2108 LAW LIBRARY | | | | | |
| 443040 | MAINT SERVICE CONTRACTS | 10,000 | 10,000 | | 10,000 |
| 453020 | TELECOMMUNICATIONS | 600 | 600 | | 600 |
| 461100 | OFFICE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 461200 | REPAIR & MAINT SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| TOTAL | | 12,600 | 12,600 | 0 | 12,600 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------------|------------------|------------------|------------------|-------------------|------------------------|
| 2109 COMMISSIONER OF ACCOUNTS | | | | | |
| 453010 | POSTAL SERVICES | 1,000 | 1,000 | | 1,000 |
| 461100 | OFFICE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 470125 | LEASE - BUILDING | 3,000 | 3,000 | | 3,000 |
| TOTAL | | 5,000 | 5,000 | 0 | 5,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 2201 COMMONWEALTH'S ATTORNEY | | | | | |
| 411100 | SALARIES | 492,616 | 493,505 | | 493,505 |
| 412100 | PART-TIME PAY PERSONNEL | 3,709 | 3,709 | | 3,709 |
| 413150 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 52,000 | 58,632 | | 58,632 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 2,562 | 2,566 | | 2,566 |
| 421130 | HYBRID DISABILITY INSURANCE | 868 | 859 | | 859 |
| 422100 | FICA | 37,685 | 38,037 | | 38,037 |
| 423100 | VRS - RETIREMENT | 42,611 | 42,688 | | 42,688 |
| 423150 | VRS - RETIREE HEALTH CRED | | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 608 | 608 | | 608 |
| 426100 | WORKERS COMPENSATION | 586 | 590 | | 590 |
| 453010 | POSTAL SERVICES | 1,800 | 1,800 | | 1,800 |
| 453020 | TELECOMMUNICATIONS | 5,000 | 5,000 | | 5,000 |
| 457055 | PAYMENT - DUES | 1,610 | 1,935 | | 1,935 |
| 458010 | TRAVEL - MILEAGE | 1,000 | 2,000 | | 2,000 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,500 | 2,000 | | 2,000 |
| 461100 | OFFICE SUPPLIES | 6,000 | 6,000 | | 6,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 3,000 | 3,000 | | 3,000 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 470120 | LEASE - EQUIPMENT | 419 | 419 | | 419 |
| TOTAL | | 653,574 | 663,348 | 0 | 663,348 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|---------------------------|------------------|------------------|-------------------|------------------------|
| 22012 VAWA LAW ENFORCEMENT GRANT (VSTOP) | | | | | |
| 411100 | SALARIES | | 27,506 | | 27,506 |
| 413150 | BONUS PAY | | | | 0 |
| 413200 | HAZARD PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | 143 | | 143 |
| 421150 | LINE OF DUTY ACT PAYMENT | | | | 0 |
| 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 | | 922 | | 922 |
| 429900 | EDUCATION - TUITION | | 300 | | 300 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | | 25 | | 25 |
| 453020 | TELECOMMUNICATIONS | | 100 | | 100 |
| 458060 | TRAVEL - CONV & EDUCAT | | | | 0 |
| 461100 | OFFICE SUPPLIES | | | | 0 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 461260 | POLICE SUPPLIES | | | | 0 |
| 461265 | UNIFORMS & WEARING APP | | | | 0 |
| TOTAL | | 0 | 40,859 | 0 | 40,859 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 3102 ENFORCEMENT & TRAFFIC | | | | | |
| 411100 | SALARIES | 1,389,472 | 1,408,455 | | 1,408,455 |
| 412100 | PART-TIME PAY PERSONNEL | 3,158 | 10,000 | | 10,000 |
| 413150 | BONUS PAY | | | | 0 |
| 413200 | HAZARD PAY | 0 | 0 | | 0 |
| 413300 | OVERTIME PAY | 0 | 0 | | 0 |
| 421100 | HEALTH INSURANCE | 208,000 | 226,824 | | 226,824 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 7,225 | 7,324 | | 7,324 |
| 421130 | HYBRID DISABILITY INSURANCE | 753 | 976 | | 976 |
| 421150 | LINE OF DUTY ACT PAYMENT | 6,525 | 6,960 | | 6,960 |
| 422100 | FICA | 106,536 | 108,512 | | 108,512 |
| 423100 | VRS - RETIREMENT | 120,189 | 121,831 | | 121,831 |
| 423150 | VRS - RETIREE HEALTH CRED | | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 4,981 | 2,584 | | 2,584 |
| 426100 | WORKERS COMPENSATION | 38,685 | 39,697 | | 39,697 |
| 429900 | EDUCATION - TUITION | 14,000 | 15,000 | | 15,000 |
| 430150 | PROFESSIONAL SERVICES | 1,000 | 1,000 | | 1,000 |
| 430160 | PROF SERV - HEALTH | 400 | 400 | | 400 |
| 443020 | REPAIR & MAINTENANCE | 1,000 | 1,000 | | 1,000 |
| 443040 | MAINT SERVICE CONTRACTS | 30,000 | 50,000 | | 50,000 |
| 452020 | FIRE INSURANCE | 5 | 6 | | 6 |
| 452030 | MOTOR VEHICLE INSURANCE | 11,000 | 12,423 | | 12,423 |
| 453010 | POSTAL SERVICES | 3,500 | 3,500 | | 3,500 |
| 453020 | TELECOMMUNICATIONS | 15,000 | 20,000 | | 20,000 |
| 454010 | ADVERTISING | | | | 0 |
| 457055 | PAYMENT - DUES | 2,200 | 2,200 | | 2,200 |
| 457701 | HOMELAND SECURITY GRANT | | | | 0 |
| 457707 | BYRNE JUSTICE GRANT | | | 1,618 | 1,618 |
| 457708 | WYTHE BLAND FOUND GRANT | | | | 0 |
| 458010 | TRAVEL - MILEAGE | 1,000 | 500 | | 500 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,500 | 1,500 | | 1,500 |
| 461100 | OFFICE SUPPLIES | 10,000 | 10,000 | | 10,000 |
| 461103 | MEDICAL & LAB SUPPLIES | 500 | 1,000 | | 1,000 |
| 461105 | JANITORIAL & HOUSEKEEPING | 100 | 100 | | 100 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 461200 | REPAIR & MAINT SUPPLIES | 1,000 | 750 | | 750 |
| 461250 | VEHICLE SUPPLIES | 70,000 | 70,000 | | 70,000 |
| 461255 | VEHICLE SUPPLIES OVERTIME | 0 | 20,000 | | 20,000 |
| 461260 | POLICE SUPPLIES | 35,000 | 50,000 | | 50,000 |
| 461265 | UNIFORMS & WEARING APP | 13,500 | 13,500 | | 13,500 |
| 461300 | EDU & RECREATION SUPPLIES | | 10,000 | | 10,000 |
| 461420 | UNCLASSIFIED SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 500 | 500 | | 500 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| 470015 | FURNITURE & FIXTURES | 0 | 5,000 | | 5,000 |
| 470020 | COMMUNICATIONS EQUIPMENT | 0 | 10,000 | | 10,000 |
| 470030 | MOTOR VEHICLES & EQUIP | 0 | 30,000 | | 30,000 |
| 470120 | LEASE - EQUIPMENT | 500 | 2,500 | | 2,500 |
| 470221 | PROJECT LIFESAVER | 1,432 | 1,428 | 1,429 | 2,857 |
| TOTAL | | 2,099,661 | 2,266,470 | 3,047 | 2,269,517 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------|-------------------------------|------------------|------------------|-------------------|------------------------|
| 31021 PAF FUNDED | | | | | |
| 411100 | SALARIES | 308,209 | 344,541 | | 344,541 |
| 412100 | PART TIME PAY PERSONNEL | 27,500 | 27,500 | | 27,500 |
| 413150 | BONUS PAY | | | | 0 |
| 413200 | HAZARD PAY | 85,000 | 85,000 | | 85,000 |
| 413300 | OVERTIME PAY | 150,000 | 150,000 | | 150,000 |
| 421100 | HEALTH INSURANCE | 65,000 | 80,344 | | 80,344 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 1,603 | 1,792 | | 1,792 |
| 421130 | HYBRID DISABILITY INSURANCE | 372 | 373 | | 373 |
| 421150 | LINE OF DUTY ACT PAYMENT | 1,350 | 1,440 | | 1,440 |
| 422100 | FICA | 43,659 | 46,439 | | 46,439 |
| 423100 | VRS - RETIREMENT | 26,660 | 29,803 | | 29,803 |
| 423150 | VRS - RETIREE HEALTH CRED | | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 836 | 912 | | 912 |
| 426100 | WORKERS COMPENSATION | 15,566 | 9,283 | | 9,283 |
| 429900 | EDUCATION - TUITION | 4,300 | 4,300 | | 4,300 |
| 430150 | PROFESSIONAL SERVICES | 100 | 100 | | 100 |
| 430160 | PROF SERV - HEALTH | 100 | 100 | | 100 |
| 443020 | REPAIRS & MAINTENANCE | 2,000 | | | 0 |
| 443040 | MAINTENANCE SERVICE CONTRACTS | 2,000 | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 5,450 | 3,342 | | 3,342 |
| 453010 | POSTAL SERVICES | 500 | | | 0 |
| 453020 | TELECOMMUNICATIONS | 8,400 | 8,400 | | 8,400 |
| 454010 | ADVERTISING | 500 | | | 0 |
| 457055 | PAYMENT DUES | 2,000 | 2,300 | | 2,300 |
| 457707 | BYRNE JUSTICE GRANT | | | | 0 |
| 457710 | BJA BULLETPROF VEST GRANT | | | | 0 |
| 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 | | | 0 |
| 461250 | VEHICLE SUPPLIES | 42,500 | 27,000 | | 27,000 |
| 461255 | VEHICLE SUPPLIES OVERTIME | 50,000 | | | 0 |
| 461260 | POLICE SUPPLIES | 7,500 | 7,500 | | 7,500 |
| 461265 | UNIFORMS & WEARING APP | 4,450 | 4,450 | | 4,450 |
| 461420 | UNCLASSIFIED SUPPLIES | 1,500 | | | 0 |
| 464010 | BOOKS & SUBSCRIPTIONS | 500 | | | 0 |
| 470015 | FURNITURE & FIXTURES | 5,000 | 3,000 | | 3,000 |
| 470030 | MOTOR VEHICLES & EQUIPMENT | | | | 0 |
| TOTAL | | 869,555 | 839,419 | 0 | 839,419 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 31022 | COURTROOM SECURITY | | | | |
| 411100 | SALARIES | 59,160 | | | 0 |
| 412100 | PART-TIME PAY PERSONNEL | 196,560 | 185,000 | | 185,000 |
| 413150 | BONUS PAY | | | | 0 |
| 413200 | HAZARD PAY | 5,000 | 2,500 | | 2,500 |
| 413300 | OVERTIME PAY | 0 | | | 0 |
| 421100 | HEALTH INSURANCE | 13,000 | 0 | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 308 | 0 | | 0 |
| 421130 | HYBRID DISABILITY INSURANCE | 177 | 0 | | 0 |
| 421150 | LINE OF DUTY ACT PAYMENT | 450 | 1,740 | | 1,740 |
| 422100 | FICA | 19,945 | 14,344 | | 14,344 |
| 423100 | VRS - RETIREMENT | 5,117 | 0 | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | 65 | 0 | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 1,444 | 1,444 | | 1,444 |
| 426100 | WORKERS COMPENSATION | 8,205 | 6,007 | | 6,007 |
| 429900 | EDUCATION - TUITION | 4,500 | 4,200 | | 4,200 |
| 430160 | PROF SERV - HEALTH | 400 | 400 | | 400 |
| 452030 | MOTOR VEHICLE INSURANCE | 1,250 | 955 | | 955 |
| 453020 | TELECOMMUNICATIONS | 3,000 | 3,000 | | 3,000 |
| 458010 | TRAVEL - MILEAGE | 1,200 | 1,000 | | 1,000 |
| 461250 | VEHICLE SUPPLIES | 4,500 | 3,500 | | 3,500 |
| 461260 | POLICE SUPPLIES | 1,500 | 4,000 | | 4,000 |
| 461265 | UNIFORMS & WEARING APP | 3,600 | 5,000 | | 5,000 |
| | TOTAL | 329,381 | 233,090 | 0 | 233,090 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 31023 | VSTOP GRANT | | | | |
| 411100 | SALARIES | 27,506 | | | 0 |
| 413150 | BONUS PAY | | | | 0 |
| 413200 | HAZARD PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 143 | | | 0 |
| 421150 | LINE OF DUTY ACT PAYMENT | | | | 0 |
| 422100 | FICA | 2,104 | | | 0 |
| 423100 | VRS - RETIREMENT | 2,379 | | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | | | 0 |
| 426100 | WORKERS COMPENSATION | 962 | | | 0 |
| 429900 | EDUCATION - TUITION | 300 | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | 25 | | | 0 |
| 453020 | TELECOMMUNICATIONS | 100 | | | 0 |
| 458060 | TRAVEL - CONV & EDUCAT | | | | 0 |
| 461100 | OFFICE SUPPLIES | 50 | | | 0 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 461260 | POLICE SUPPLIES | | | | 0 |
| 461265 | UNIFORMS & WEARING APP | 450 | | | 0 |
| | TOTAL | 40,595 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 31024 DARE | | | | | |
| 411100 | SALARIES | | | | 0 |
| 413150 | BONUS PAY | | | | 0 |
| 413200 | HAZARD PAY | | | | 0 |
| 413300 | OVERTIME PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 421150 | LINE OF DUTY ACT PAYMENT | | | | 0 |
| 422100 | FICA | | | | 0 |
| 423100 | VRS - RETIREMENT | | | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | | | | 0 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 461260 | POLICE SUPPLIES | | | | 0 |
| 461265 | UNIFORMS & WEARING APP | | | | 0 |
| TOTAL | | 0 | | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 31025 SCHOOL RESOURCE OFFICERS | | | | | |
| 411100 | SALARIES | 99,144 | 98,885 | | 98,885 |
| 413150 | BONUS PAY | | | | 0 |
| 413200 | HAZARD PAY | 7,500 | 7,500 | | 7,500 |
| 413300 | OVERTIME PAY | 0 | 10,000 | | 10,000 |
| 421100 | HEALTH INSURANCE | 19,500 | 21,912 | | 21,912 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 516 | 514 | | 514 |
| 421130 | HYBRID DISABILITY INSURANCE | | 385 | | 385 |
| 421150 | LINE OF DUTY ACT PAYMENT | 675 | 480 | | 480 |
| 422100 | FICA | 8,158 | 8,903 | | 8,903 |
| 423100 | VRS - RETIREMENT | 8,576 | 8,554 | | 8,554 |
| 423150 | VRS - RETIREE HEALTH CRED | 109 | 109 | | 109 |
| 425100 | UNEMPLOYMENT INSURANCE | 228 | 228 | | 228 |
| 426100 | WORKERS COMPENSATION | 3,421 | 3,211 | | 3,211 |
| 429900 | EDUCATION - TUITION | 900 | 954 | | 954 |
| 430160 | PROF SERV - HEALTH | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 1,280 | 1,433 | | 1,433 |
| 453010 | POSTAL SERVICES | | | | 0 |
| 461250 | VEHICLE SUPPLIES | 7,500 | 7,500 | | 7,500 |
| 461265 | UNIFORMS & WEARING APP | 1,350 | 1,350 | | 1,350 |
| TOTAL | | 158,857 | 171,918 | 0 | 171,918 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|---------------------------|------------------|------------------|-------------------|------------------------|
| 31026 VICTIM WITNESS ASSISTANCE | | | | | |
| 411100 | SALARIES | | | | 0 |
| 412100 | PART-TIME PAY PERSONNEL | 37,752 | 63,470 | | 63,470 |
| 413150 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 422100 | FICA | 2,888 | 4,855 | | 4,855 |
| 423100 | VRS - RETIREMENT | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 152 | | 152 |
| 426100 | WORKERS COMPENSATION | 1,211 | 2,061 | | 2,061 |
| 429900 | EDUCATION - TUITION | 300 | 1,500 | | 1,500 |
| 443040 | MAINT SERVICE CONTRACTS | 2,000 | 2,000 | | 2,000 |
| 452030 | MOTOR VEHICLE INSURANCE | 430 | 478 | | 478 |
| 453010 | POSTAL SERVICES | 100 | 240 | | 240 |
| 453020 | TELECOMMUNICATIONS | 820 | 1,440 | | 1,440 |
| 457055 | PAYMENT - DUES | 100 | 130 | | 130 |
| 458010 | TRAVEL - MILEAGE | | 730 | | 730 |
| 458060 | TRAVEL - CONV & EDUCAT | 150 | 519 | | 519 |
| 461100 | OFFICE SUPPLIES | 300 | 720 | | 720 |
| 461110 | DUPLICATION | | | | 0 |
| 461250 | VEHICLE SUPPLIES | 2,000 | 2,000 | | 2,000 |
| 461265 | UNIFORMS & WEARING APP | 450 | 618 | | 618 |
| 470015 | FURNITURE & FIXTURES | 1,500 | 4,094 | | 4,094 |
| TOTAL | | 50,077 | 85,007 | 0 | 85,007 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 31028 SHERIFF IT | | | | | |
| 411100 | SALARIES | | | | 0 |
| 413150 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 422100 | FICA | | | | 0 |
| 423100 | VRS - RETIREMENT | | | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 453020 | TELECOMMUNICATIONS | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| TOTAL | | 0 | | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|--------------------------|----------------|---------------|----------------|---------------------|
| 3202 VOLUNTEER FIRE DEPARTMENT | | | | | |
| 421150 | LINE OF DUTY ACT PAYMENT | | 11,840 | | 11,840 |
| 426100 | WORKERS COMPENSATION | 58,000 | 47,547 | | 47,547 |
| 430150 | PROFESSIONAL SERVICES | | | | 0 |
| 441010 | WATER & SEWER SERVICES | | | | 0 |
| 443020 | REPAIR & MAINT SUPPLIES | 37,000 | 1,000 | 30,000 | 31,000 |
| 452020 | FIRE INSURANCE | | 1,010 | | 1,010 |
| 452030 | MOTOR VEHICLE INSURANCE | | 11 | | 11 |
| 457220 | WYTHEVILLE - COUNTY | | 0 | | 0 |
| 457225 | WYTHEVILLE - STATE | | | | 0 |
| 457230 | RURAL RETREAT - COUNTY | | 0 | | 0 |
| 457235 | RURAL RETREAT - STATE | | | | 0 |
| 457240 | SPEEDWELL - COUNTY | | 0 | | 0 |
| 457245 | SPEEDWELL - STATE ALL | | | | 0 |
| 457246 | SPEEDWELL FUEL | | | | 0 |
| 457250 | IVANHOE - COUNTY | | 0 | | 0 |
| 457255 | IVANHOE - STATE ALL | | | | 0 |
| 457256 | IVANHOE FUEL | | | | 0 |
| 457260 | MAX MEADOWS - COUNTY | | 0 | | 0 |
| 457265 | MAX MEADOWS - STATE | | | | 0 |
| 457266 | MAX MEADOWS FUEL | | | | 0 |
| 457270 | BARREN SPRINGS - COUNTY | 29,000 | 0 | | 0 |
| 457275 | BARREN SPRINGS - STATE | | | | 0 |
| 457276 | BARREN SPRINGS FUEL | | | | 0 |
| 457290 | DEPARTMENT CALL OUT FUND | 10,000 | 10,500 | 5,000 | 15,500 |
| 457291 | FOREST FIRE EXT -STATE | 4,000 | 4,000 | | 4,000 |
| 457292 | HAZMAT REIMBURSEMENT | 20,000 | 20,000 | | 20,000 |
| 457336 | WYTHEVILLE FUEL | | | | 0 |
| 457346 | RURAL RETREAT FUEL | | | | 0 |
| 457704 | FIRE SERVICES GRANT | | | | 0 |
| 457708 | WYTHE BLAND FOUND GRANT | | | | 0 |
| 464010 | BOOKS & SUBSCRIPTIONS | | | | 0 |
| 470030 | MOTOR VEHICLES & EQUIP | | | | 0 |
| 470135 | EMERGENCY FUND | | | | 0 |
| 489110 | DEBT SERVICES USRD | | | | 0 |
| 489110 | DEBT SERV RR FIRE | | | | 0 |
| 489915 | DS - RD FIRE TRUCK 9135 | | | | 0 |
| TOTAL | | 158,000 | 95,908 | 35,000 | 130,908 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|---|---------------|---------------|----------------|---------------------|
| 3204 WYTHE COUNTY EMERGENCY MEDICAL SERVICES | | | | | |
| 41100 | SALARIES | | | | 0 |
| 42100 | FICA | | | | 0 |
| 42210 | VRS - RETIREMENT | | | | 0 |
| 42212 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 42300 | HEALTH INSURANCE | | | | 0 |
| 42400 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 42500 | HYBRID DISABILITY INSURANCE | | | | 0 |
| 42600 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 42700 | WORKERS COMPENSATION | | | | 0 |
| 42820 | EDUCATION - TUITION | | | | 0 |
| 43310 | REPAIR & MAINTENANCE | | | | 0 |
| 45120 | HEATING SERVICES | | | | 0 |
| 45120 | POSTAL SERVICES | | | | 0 |
| 45230 | TELECOMMUNICATIONS | | | | 0 |
| 45302 | FIRE INSURANCE | | | | 0 |
| 45305 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 45510 | TRAVEL - MILEAGE | | | | 0 |
| 45540 | TRAVEL - CONV & EDUCAT | | | | 0 |
| 46001 | OFFICE SUPPLIES | | | | 0 |
| 46005 | JANITORIAL & HOUSEKEEPING | | | | 0 |
| 46012 | BOOKS & SUBSCRIPTIONS | | | | 0 |
| 46015 | DUPLICATION | | | | 0 |
| | CONTENTS INSURANCE ON EMS BUILD & EQUIP | | | | 0 |
| | GENERAL & MEDICAL LIABILITY | | | | 0 |
| | FEES & LICENSES | | | | 0 |
| | BILLING SOFTWARE (FIRST YR COST) | | | | 0 |
| | PERSONNEL IMMUNIZATIONS & PHYSICALS | | | | 0 |
| | DRUG TESTING | | | | 0 |
| | MEDICAL SUPPLIES | | | | 0 |
| | LAUNDRY EXP | | | | 0 |
| | MEDICAL WASTE EXPENSE | | | | 0 |
| | VEHICLE MAINTENANCE | | | | 0 |
| | VEHICLE REPAIRS | | | | 0 |
| | FUEL | | | | 0 |
| | PERSONAL PROTECTIVE EQUIP (1ST YR COST) | | | | 0 |
| | UNIFORMS | | | | 0 |
| | UTILITIES | | | | 0 |
| | SECURITY SYSTEM EXPENSE | | | | 0 |
| | UNANTICIPATED COSTS | | | | 0 |
| 48202 | FURNITURE & FIXTURES | | | | 0 |
| TOTAL | | 0 | | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|---|------------------|------------------|-------------------|------------------------|
| 32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT | | | | | |
| 426100 | WORKERS COMPENSATION | 0 | | | 0 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 441010 | WATER & SEWER SERVICES | 1,910 | 750 | | 750 |
| 452020 | FIRE INSURANCE | 202 | 250 | | 250 |
| 452025 | OTHER PROPERTY INSURANCE | | 0 | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 3,600 | 5,114 | | 5,114 |
| 457275 | BARREN SPRINGS - STATE | 10,000 | 10,000 | | 10,000 |
| 457276 | BARREN SPRINGS FUEL | 1,200 | 1,500 | | 1,500 |
| 457708 | WYTHE BLAND FOUND GRANT | | | | 0 |
| 461200 | REPAIR & MAINT SUPPLIES | 3,623 | 4,000 | | 4,000 |
| 461265 | UNIFORMS & WEARING APP | | 0 | | 0 |
| 461400 | OPERATING SUPPLIES | 6,125 | 6,000 | | 6,000 |
| 462010 | HEATING SERVICES | 4,000 | 4,000 | | 4,000 |
| 462210 | ELECTRICAL SERVICES | 4,000 | 3,500 | | 3,500 |
| 470015 | FURNITURE & FIXTURES | 0 | 0 | | 0 |
| 489915 | DEBT SERVICE - 2011 RD Fire Truck 9135 | 24,509 | 24,509 | | 24,509 |
| 489919 | DEBT SERVICE - Barren Springs RD Fire Truck | 0 | | | 0 |
| TOTAL | | 59,169 | 59,623 | 0 | 59,623 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|--------------------------------------|------------------|------------------|-------------------|------------------------|
| 32022 IVANHOE VOLUNTEER FIRE DEPARTMENT | | | | | |
| 426100 | WORKERS COMPENSATION | 0 | | | 0 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 441010 | WATER & SEWER SERVICES | 800 | 1,000 | | 1,000 |
| 452020 | FIRE INSURANCE | 202 | 250 | | 250 |
| 452030 | MOTOR VEHICLE INSURANCE | 1,923 | 4,593 | | 4,593 |
| 457255 | IVANHOE - STATE | 10,000 | 10,000 | | 10,000 |
| 457256 | IVANHOE FUEL | 3,525 | | | 0 |
| 461200 | REPAIR & MAINT SUPPLIES | 3,910 | 5,050 | | 5,050 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 461400 | OPERATING SUPPLIES | 4,300 | 4,300 | | 4,300 |
| 462010 | HEATING SERVICES | 5,000 | 5,000 | | 5,000 |
| 462210 | ELECTRICAL SERVICES | 5,000 | 5,000 | | 5,000 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 489110 | DEBT SERVICE - IVANHOE RD FIRE TRUCK | 0 | | | 0 |
| TOTAL | | 34,660 | 35,193 | 0 | 35,193 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|--|------------------|------------------|-------------------|------------------------|
| 32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 426100 | WORKERS COMPENSATION | 0 | | | 0 |
| 429900 | EDUCATION - TUITION | | 0 | | 0 |
| 441010 | WATER & SEWER SERVICES | 600 | 1,000 | | 1,000 |
| 443020 | REPAIR & MAINTENANCE | | | | 0 |
| 443040 | MAINTENANCE SERVICE CONTRACTS | | 0 | | 0 |
| 452020 | FIRE INSURANCE | 300 | 300 | | 300 |
| 452025 | OTHER INSURANCE | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 5,200 | 5,808 | | 5,808 |
| 457265 | MAX MEADOWS - STATE | 10,000 | 10,000 | | 10,000 |
| 457266 | MAX MEADOWS FUEL | 5,000 | 5,000 | | 5,000 |
| 461105 | JANITORIAL & HOUSEKEEPING SUPPLIES | 1,760 | | | 0 |
| 461200 | REPAIR & MAINT SUPPLIES | | 4,250 | | 4,250 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 461400 | OPERATING SUPPLIES | 2,500 | 2,450 | | 2,450 |
| 462010 | HEATING SERVICES | 6,400 | 3,500 | | 3,500 |
| 462210 | ELECTRICAL SERVICES | 2,900 | 2,900 | | 2,900 |
| 489915 | Debt Service - 2011 RD FIRE TRUCK 9135 | 42,789 | 42,789 | | 42,789 |
| TOTAL | | 77,449 | 77,997 | 0 | 77,997 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|-------------------------|------------------|------------------|-------------------|------------------------|
| 32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT | | | | | |
| 426100 | WORKERS COMPENSATION | 0 | | | 0 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 441010 | WATER & SEWER SERVICES | | | | 0 |
| 452020 | FIRE INSURANCE | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | | 4,329 | | 4,329 |
| 457230 | RURAL RETREAT - COUNTY | | | | 0 |
| 457235 | RURAL RETREAT - STATE | 10,000 | 10,000 | 9,512 | 19,512 |
| 457346 | RURAL RETREAT FUEL | | | | 0 |
| 461200 | REPAIR & MAINT SUPPLIES | | | | 0 |
| 461400 | OPERATING SUPPLIES | 24,660 | 25,000 | | 25,000 |
| 462010 | HEATING SERVICES | | | | 0 |
| 462210 | ELECTRICAL SERVICES | | | | 0 |
| 489110 | DEBT SERV RR FIRE | | | | 0 |
| TOTAL | | 34,660 | 39,329 | 9,512 | 48,841 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|--------------------------|------------------|------------------|-------------------|------------------------|
| 32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 430150 | PROFESSIONAL SERVICES | | | | 0 |
| 441010 | WATER & SEWER SERVICES | | 800 | | 800 |
| 452020 | FIRE INSURANCE | 200 | 200 | | 200 |
| 452025 | OTHER PROPERTY INSURANCE | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 3,800 | 4,200 | | 4,200 |
| 457245 | SPEEDWELL - STATE ALL | 10,000 | 10,000 | 8,968 | 18,968 |
| 457246 | SPEEDWELL FUEL | 1,500 | 1,500 | | 1,500 |
| 461200 | REPAIR & MAINT SUPPLIES | 5,660 | 7,300 | | 7,300 |
| 461400 | OPERATING SUPPLIES | 5,000 | 5,000 | | 5,000 |
| 462010 | HEATING SERVICES | 6,500 | 4,000 | | 4,000 |
| 462210 | ELECTRICAL SERVICES | 2,000 | 2,000 | | 2,000 |
| TOTAL | | 34,660 | 35,000 | 8,968 | 43,968 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|---------------------------------------|------------------|------------------|-------------------|------------------------|
| 32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT | | | | | |
| 426100 | WORKERS COMPENSATION | 0 | | | 0 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 441010 | WATER & SEWER SERVICES | | | | 0 |
| 452020 | FIRE INSURANCE | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 2,100 | 2,849 | | 2,849 |
| 457220 | WYTHEVILLE - COUNTY | | | | 0 |
| 457225 | WYTHEVILLE - STATE ALL | 10,000 | 10,000 | | 10,000 |
| 457336 | WYTHEVILLE FUEL | | | | 0 |
| 461200 | REPAIR & MAINT SUPPLIES | | | | 0 |
| 461400 | OPERATING SUPPLIES | 22,560 | 22,900 | | 22,900 |
| 462010 | HEATING SERVICES | | | | 0 |
| 462210 | ELECTRICAL SERVICES | | | | 0 |
| 489915 | Debt Service -2011 RD FIRE TRUCK 9135 | 68,110 | 68,110 | | 68,110 |
| TOTAL | | 102,770 | 103,859 | 0 | 103,859 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

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

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|----------------------------|------------------|------------------|-------------------|------------------------|
| 32031 LEAD MINES AMBULANCE & RESCUE SERVICE | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 422100 | FICA | | | | 0 |
| 421150 | LINE OF DUTY ACT PAYMENT | | 2,368 | | 2,368 |
| 426100 | WORKERS COMPENSATION | | 9,510 | | 9,510 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 441010 | WATER & SEWER SERVICES | 250 | 250 | | 250 |
| 452030 | MOTOR VEHICLE INSURANCE | 4,400 | 5,792 | | 5,792 |
| 457230 | LEAD MINES - COUNTY | | | | 0 |
| 457325 | LEAD MINES - STATE | 12,000 | 12,000 | 10,000 | 22,000 |
| 457326 | LEAD MINES FUEL | 15,000 | 15,000 | | 15,000 |
| 461200 | REPAIRS & MAINT SUPPLIES | | | | 0 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 462010 | HEATING SERVICES | 5,000 | 5,000 | | 5,000 |
| 462210 | ELECTRICAL SERVICES | 2,400 | 2,200 | | 2,200 |
| 470030 | MOTOR VEHICLES & EQUIPMENT | | 0 | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| TOTAL | | 39,050 | 52,120 | 10,000 | 62,120 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|--------------------------|------------------|------------------|-------------------|------------------------|
| 32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE | | | | | |
| 421150 | LINE OF DUTY ACT PAYMENT | | 888 | | 888 |
| 426100 | WORKERS COMPENSATION | | 3,566 | | 3,566 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 462010 | HEATING SERVICES | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 457340 | RURAL RETREAT - COUNTY | | | | 0 |
| 457345 | RURAL RETREAT - STATE | 12,000 | 12,000 | 10,000 | 22,000 |
| 457346 | RURAL RETREAT FUEL | 10,000 | 10,000 | | 10,000 |
| 461200 | REPAIRS & MAINT SUPPLIES | | | | 0 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 461400 | OPERATING SUPPLIES | 12,800 | 14,000 | | 14,000 |
| TOTAL | | 34,800 | 40,454 | 10,000 | 50,454 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|--------------------------|------------------|------------------|-------------------|------------------------|
| 32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE | | | | | |
| 421150 | LINE OF DUTY ACT PAYMENT | | 740 | | 740 |
| 426100 | WORKERS COMPENSATION | | 2,972 | | 2,972 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 4,400 | 3,707 | | 3,707 |
| 457330 | WYTHE COUNTY - COUNTY | | | | 0 |
| 457335 | WYTHE COUNTY - STATE | 12,000 | 12,000 | 10,000 | 22,000 |
| 457336 | WYTHE COUNTY FUEL | 10,000 | 10,000 | | 10,000 |
| 461200 | REPAIRS & MAINT SUPPLIES | 6,000 | 6,000 | | 6,000 |
| 461250 | VEHICLE SUPPLIES | 2,400 | 3,600 | | 3,600 |
| 462010 | HEATING SERVICES | | | | 0 |
| TOTAL | | 34,800 | 39,019 | 10,000 | 49,019 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|-----------------------|------------------|------------------|-------------------|------------------------|
| 3301 CORRECTION & DETENTION | | | | | |
| 430170 | PURCHASE OF SERVICES | 50,000 | 80,000 | | 80,000 |
| 457055 | PAYMENT - DUES | 1,200,000 | 1,350,000 | | 1,350,000 |
| 461420 | UNCLASSIFIED SUPPLIES | | | | 0 |
| TOTAL | | 1,250,000 | 1,430,000 | 0 | 1,430,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 3303 PROBATION OFFICE | | | | | |
| 450020 | PURC SVS OTHER GOVT ENT | | | | 0 |
| 453020 | TELECOMMUNICATIONS | 3,100 | 3,100 | | 3,100 |
| 470015 | FURNITURE & FIXTURES | 150 | 150 | | 150 |
| TOTAL | | 3,250 | 3,250 | 0 | 3,250 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 3401 | BUILDING INSPECTION | | | | |
| 411100 | SALARIES | 58,937 | 64,508 | | 64,508 |
| 412100 | PART TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 9,750 | 10,956 | | 10,956 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 306 | 335 | | 335 |
| 421130 | HYBRID DISABILITY INSURANCE | 262 | 288 | | 288 |
| 422100 | FICA | 4,509 | 4,935 | | 4,935 |
| 423100 | VRS - RETIREMENT | 5,098 | 5,580 | | 5,580 |
| 423150 | VRS - RETIREE HEALTH CRED | 65 | 71 | | 71 |
| 425100 | UNEMPLOYMENT INSURANCE | 114 | 114 | | 114 |
| 426100 | WORKERS COMPENSATION | 1,543 | 1,658 | | 1,658 |
| 429900 | EDUCATION - TUITION | 1,500 | 800 | | 800 |
| 430160 | PROF SERVICES - HEALTH | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | 430 | 491 | | 491 |
| 452045 | SURETY BONDS | 176 | 194 | | 194 |
| 453010 | POSTAL SERVICES | 700 | 700 | | 700 |
| 453020 | TELECOMMUNICATIONS | 2,000 | 1,800 | | 1,800 |
| 454010 | ADVERTISING | | | | 0 |
| 457055 | PAYMENT - DUES | 200 | 265 | | 265 |
| 458060 | TRAVEL - CONV & EDUCAT | 800 | 1,800 | | 1,800 |
| 461100 | OFFICE SUPPLIES | 950 | 950 | | 950 |
| 461110 | DUPLICATION | 800 | 500 | | 500 |
| 461250 | VEHICLE SUPPLIES | 4,000 | 4,000 | | 4,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 1,500 | 1,500 | | 1,500 |
| 470015 | FURNITURE & FIXTURES | 900 | 1,700 | | 1,700 |
| 470030 | MOTOR VEHICLES & EQUIP | 100 | 25 | | 25 |
| | TOTAL | 94,640 | 103,170 | 0 | 103,170 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------|------------------------------|------------------|------------------|-------------------|------------------------|
| 3501 | ANIMAL CONTROL | | | | |
| 411100 | SALARIES | 66,462 | 67,680 | | 67,680 |
| 412100 | PART-TIME PAY PERSONNEL | 12,000 | 15,000 | | 15,000 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 13,000 | 14,608 | | 14,608 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 346 | 352 | | 352 |
| 422100 | FICA | 6,002 | 6,325 | | 6,325 |
| 423100 | VRS - RETIREMENT | 5,749 | 5,854 | | 5,854 |
| 423150 | VRS - RETIREE HEALTH CRED | 73 | 74 | | 74 |
| 425100 | UNEMPLOYMENT INSURANCE | 228 | 228 | | 228 |
| 426100 | WORKERS COMPENSATION | 1,886 | 1,982 | | 1,982 |
| 429900 | EDUCATION - TUITION | 500 | 500 | | 500 |
| 430150 | PROFESSIONAL SERVICES | 5,000 | 4,500 | | 4,500 |
| 430150 | PURCHASE OF SERVICES | | | | 0 |
| 430160 | PROF SERV - HEALTH | 100 | 100 | | 100 |
| 443040 | MAINT SERVICE CONTRACTS | | | | 0 |
| 452020 | FIRE INSURANCE | 100 | 104 | | 104 |
| 452030 | MOTOR VEHICLE INSURANCE | 900 | 955 | | 955 |
| 452045 | SURETY BONDS | 300 | | | 0 |
| 452050 | PUBLIC OFFICAL INSURANCE | 1,200 | 1,200 | | 1,200 |
| 453010 | POSTAL SERVICES | 50 | 100 | | 100 |
| 453020 | TELECOMMUNICATIONS | 2,500 | 2,500 | | 2,500 |
| 454010 | ADVERTISING | 100 | 250 | | 250 |
| 457015 | PAYMENT - CIVIC ORGANIZATION | | | | 0 |
| 457045 | LICENSE - COUNTY | 1,000 | 1,000 | | 1,000 |
| 457055 | PAYMENT - DUES | 300 | 300 | | 300 |
| 457501 | CLAIMS & BOUNTIES | 0 | | | 0 |
| 461100 | OFFICE SUPPLIES | 3,500 | 3,500 | | 3,500 |
| 461103 | MEDICAL & LAB SUPPLIES | 500 | 500 | | 500 |
| 461105 | JANITORIAL & HOUSEKEEPING | 1,500 | 1,500 | | 1,500 |
| 461110 | DUPLICATION | 300 | 300 | | 300 |
| 461200 | REPAIR & MAINT SUPPLIES | 1,800 | 1,800 | | 1,800 |
| 461250 | VEHICLE SUPPLIES | 6,000 | 7,000 | | 7,000 |
| 461260 | POLICE SUPPLIES | 650 | 650 | | 650 |
| 461265 | UNIFORMS & WEARING APP | 900 | 600 | | 600 |
| 461400 | OPERATING SUPPLIES | 1,800 | 1,800 | | 1,800 |
| 462210 | ELECTRICAL SERVICES | 8,000 | 7,500 | | 7,500 |
| 463010 | FOOD SUPPLIES | 3,000 | 2,500 | | 2,500 |
| 470030 | MOTOR VEHICLES & EQUIP | 0 | 0 | | 0 |
| 470040 | BUILDING CONSTRUCTION | 0 | 0 | | 0 |
| | TOTAL | 145,746 | 151,262 | 0 | 151,262 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------------|-----------------------|------------------|------------------|-------------------|------------------------|
| 3503 MEDICAL EXAMINER | | | | | |
| 430150 | PROFESSIONAL SERVICES | 500 | 500 | | 500 |
| | TOTAL | 500 | 500 | 0 | 500 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

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

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 35041 E-911 WIRELESS GRANT | | | | | |
| 411100 | SALARIES | 23,504 | 24,440 | | 24,440 |
| 413100 | BONUS PAY | | | | 0 |
| 413300 | OVERTIME PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 122 | 127 | | 127 |
| 421130 | HYBRID DISABILITY INSURANCE | 141 | 144 | | 144 |
| 422100 | FICA | 1,798 | 1,870 | | 1,870 |
| 423100 | VRS - RETIREMENT | 2,033 | 2,114 | | 2,114 |
| 423150 | VRS - RETIREE HEALTH CRED | 26 | 27 | | 27 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 28 | 29 | | 29 |
| 429900 | EDUCATION - TUITION | 535 | | | 0 |
| 430160 | PROF SERV - HEALTH | | | | 0 |
| | TOTAL | 34,763 | 36,131 | 0 | 36,131 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------------|-------------------------------|---------------|---------------|----------------|---------------------|
| 3505 OFFICE OF EMERGENCY SVCS | | | | | |
| 411100 | SALARIES | 47,500 | 48,371 | | 48,371 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 247 | 252 | | 252 |
| 421130 | HYBRID DISABILITY INSURANCE | 285 | 285 | | 285 |
| 422100 | FICA | 3,634 | 3,700 | | 3,700 |
| 423100 | VRS - RETIREMENT | 4,109 | 4,184 | | 4,184 |
| 423150 | VRS - RETIREE HEALTH CRED | 52 | 53 | | 53 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 3,154 | 3,212 | | 3,212 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 430150 | PROFESSIONAL SERVICES | | | | 0 |
| 443020 | REPAIR & MAINTENANCE | | | | 0 |
| 452020 | FIRE INSURANCE | 0 | 142 | | 142 |
| 452030 | MOTOR VEHICLE INSURANCE | 0 | 1,690 | | 1,690 |
| 453010 | POSTAL SERVICES | 150 | 150 | | 150 |
| 453020 | TELECOMMUNICATIONS | 1,000 | 1,000 | | 1,000 |
| 454010 | ADVERTISING | | | | 0 |
| 455010 | PRINTING & BINDING | | | | 0 |
| 457705 | DHS TOUGHBOOK GRANT | | | | 0 |
| 457706 | STATE GRANTS | | | | 0 |
| 457708 | WYTHE BLAND GRANT | | | | 0 |
| 458010 | TRAVEL - MILEAGE | | | | 0 |
| 458060 | TRAVEL - CONV & EDUCAT | | | | 0 |
| 461100 | OFFICE SUPPLIES | 150 | 150 | | 150 |
| 461105 | JANITORIAL & HOUSEKEEPING | 100 | 100 | | 100 |
| 461110 | DUPLICATION | 150 | 150 | | 150 |
| 461200 | REPAIR & MAINT SUPPLIES | 250 | 250 | | 250 |
| 461225 | TOWER MAINTENANCE | | 10,000 | | 10,000 |
| 461250 | VEHICLE SUPPLIES | 2,500 | | | 0 |
| 461400 | OPERATING SUPPLIES | 1,500 | 1,500 | | 1,500 |
| 464010 | BOOKS & SUBSCRIPTIONS | 200 | | | 0 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| 470015 | EMERGENCY RESCUE EAST CHANNEL | 2,755 | | | 0 |
| 470015 | EQUIP FOR CISMT | 4,550 | | | 0 |
| 470030 | MOTOR VEHICLES & EQUIP | | | | 0 |
| 470212 | VDEM - MASS CARE SHELTER | | | | 0 |
| 470222 | EMERGENCY SHELTER SNOW | | | | 0 |
| TOTAL | | 78,862 | 82,569 | 0 | 82,569 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 3506 CONSOLIDATED DISPATCH | | | | | |
| 411100 | SALARIES | 235,362 | 333,418 | | 333,418 |
| 412100 | PART-TIME PAY PERSONNEL | 10,000 | 25,000 | | 25,000 |
| 413100 | BONUS PAY | | | | 0 |
| 413300 | OVERTIME PAY | | 5,000 | | 5,000 |
| 421100 | HEALTH INSURANCE | 58,500 | 80,344 | | 80,344 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 1,224 | 1,734 | | 1,734 |
| 421130 | HYBRID DISABILITY INSURANCE | 1,059 | 1,967 | | 1,967 |
| 422100 | FICA | 18,770 | 27,801 | | 27,801 |
| 423100 | VRS - RETIREMENT | 20,359 | 28,841 | | 28,841 |
| 423150 | VRS - RETIREE HEALTH CRED | 259 | 367 | | 367 |
| 425100 | UNEMPLOYMENT INSURANCE | 836 | 988 | | 988 |
| 426100 | WORKERS COMPENSATION | 290 | 427 | | 427 |
| 429900 | EDUCATION - TUITION | 5,885 | 5,885 | | 5,885 |
| 430160 | PROF SERV - HEALTH | 500 | 500 | | 500 |
| 443020 | REPAIR & MAINTENANCE | 10,000 | 58,033 | 4,969 | 63,002 |
| 444010 | RENT PAYMENTS | 17,000 | 17,000 | | 17,000 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | 100 | 200 | | 200 |
| 453020 | TELECOMMUNICATIONS | 61,300 | 61,300 | | 61,300 |
| 454010 | ADVERTISING | 300 | 500 | | 500 |
| 455010 | PRINTING & BINDING | 50 | 50 | | 50 |
| 457055 | PAYMENT - DUES | | | | 0 |
| 457703 | PSAP GRANT | | | | 0 |
| 457706 | EMERGENCY MEDICAL DISPATCH | | | | 0 |
| 457708 | WYTHE BLAND FOUND GRANT | | | | 0 |
| 461100 | OFFICE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 461110 | DUPLICATION | 50 | 50 | | 50 |
| 461250 | VEHICLE SUPPLIES | 200 | 200 | | 200 |
| 461400 | OPERATING SUPPLIES | 1,500 | 1,500 | | 1,500 |
| 462210 | ELECTRICAL SERVICES | 3,900 | 3,900 | | 3,900 |
| 470015 | FURNITURE & FIXTURES | 1,200 | 1,200 | | 1,200 |
| TOTAL | | 449,644 | 657,205 | 4,969 | 662,174 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------|-------------------|------------------|------------------|-------------------|------------------------|
| 4100 ROAD CONSTRUCTION | | | | | |
| 470035 | ROAD CONSTRUCTION | 0 | 0 | 594,127 | 594,127 |
| TOTAL | | 0 | 0 | 594,127 | 594,127 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 4203 REFUSE COLLECTION | | | | | |
| 411100 | SALARIES | 47,500 | 48,371 | | 48,371 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 247 | 252 | | 252 |
| 422100 | FICA | 3,634 | 3,700 | | 3,700 |
| 423100 | VRS - RETIREMENT | 4,109 | 4,184 | | 4,184 |
| 423150 | VRS - RETIREE HEALTH CRED | 52 | 53 | | 53 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 1,229 | 1,111 | | 1,111 |
| 430150 | PURCHASE OF SERVICES | 1,312,000 | 1,313,000 | | 1,313,000 |
| 430170 | PROFESSIONAL SERVICES | | | | 0 |
| 452020 | FIRE INSURANCE | 57 | 64 | | 64 |
| 452030 | MOTOR VEHICLE INSURANCE | 852 | 748 | | 748 |
| 452050 | PUBLIC OFFICAL INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | 500 | 250 | | 250 |
| 453020 | TELECOMMUNICATIONS | 800 | 800 | | 800 |
| 454010 | ADVERTISING | 500 | 800 | | 800 |
| 457050 | STATE FEES | | | | 0 |
| 457055 | PAYMENT - DUES | 100 | 100 | | 100 |
| 458060 | TRAVEL - CONV & EDUCAT | 350 | 350 | | 350 |
| 461100 | OFFICE SUPPLIES | 300 | 300 | | 300 |
| 461200 | REPAIR & MAINT SUPPLIES | 4,000 | 4,000 | | 4,000 |
| 461250 | VEHICLE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 461265 | UNIFORMS & WEARING APP | | | | 0 |
| 462010 | HEATING SERVICES | | | | 0 |
| 462210 | ELECTRICAL SERVICES | | | | 0 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| TOTAL | | 1,383,806 | 1,386,463 | 0 | 1,386,463 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 42031 DEBRIS COLLECTION | | | | | |
| 411100 | SALARIES | | 31,009 | | 31,009 |
| 412100 | PART-TIME PAY PERSONNEL | 64,064 | 5,000 | | 5,000 |
| 421100 | HEALTH INSURANCE | | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | 161 | | 161 |
| 421130 | HYBRID DISABILITY INSURANCE | | 183 | | 183 |
| 422100 | FICA | 4,901 | 2,755 | | 2,755 |
| 423100 | VRS - RETIREMENT | | 2,682 | | 2,682 |
| 423150 | VRS - RETIREE HEALTH CRED | | 34 | | 34 |
| 425100 | UNEMPLOYMENT INSURANCE | 304 | 152 | | 152 |
| 426100 | WORKERS COMPENSATION | 2,056 | 1,169 | | 1,169 |
| 452030 | MOTOR VEHICLE INSURANCE | | 478 | | 478 |
| 461100 | OFFICE SUPPLIES | | | | 0 |
| 461250 | VEHICLE SUPPLIES | | 2,400 | | 2,400 |
| 461260 | POLICE SUPPLIES | 184 | 200 | | 200 |
| 461265 | UNIFORMS & WEARING APPAREL | 450 | 450 | | 450 |
| 461400 | OPERATING SUPPLIES | 2,500 | 500 | | 500 |
| 470030 | MOTOR VEHICLES & EQUIPMENT | | | | 0 |
| TOTAL | | 74,459 | 54,477 | 0 | 54,477 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 43041 | LANDFILL BUILDING | | | | |
| 452020 | FIRE INSURANCE | 86 | 105 | | 105 |
| 461200 | REPAIR & MAINT SUPPLIES | 500 | 500 | | 500 |
| 462210 | ELECTRICAL SERVICES | 250 | 250 | | 250 |
| | TOTAL | 836 | 855 | 0 | 855 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|----------------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 43042 COURTHOUSE BUILDING | | | | | |
| 411100 | SALARIES | 64,043 | 65,217 | | 65,217 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 13,000 | 14,608 | | 14,608 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 333 | 339 | | 339 |
| 422100 | FICA | 4,899 | 4,989 | | 4,989 |
| 423100 | VRS - RETIREMENT | 5,540 | 5,641 | | 5,641 |
| 423150 | VRS - RETIREE HEALTH CRED | 70 | 72 | | 72 |
| 425100 | UNEMPLOYMENT INSURANCE | 152 | 152 | | 152 |
| 426100 | WORKERS COMPENSATION | 1,657 | 1,497 | | 1,497 |
| 430160 | PROF SERV - HEALTH | 200 | 200 | | 200 |
| 431900 | PURC SVCS NON-GOVT | 3,500 | 3,500 | | 3,500 |
| 441010 | WATER & SEWER SERVICES | 5,200 | 5,200 | | 5,200 |
| 443020 | REPAIR & MAINTENANCE | 10,000 | 35,000 | | 35,000 |
| 443040 | MAINT SERVICE CONTRACTS | 25,400 | 25,400 | | 25,400 |
| 452020 | FIRE INSURANCE | 9,141 | 8,023 | | 8,023 |
| 452030 | MOTOR VEHICLE INSURANCE | 15 | 22 | | 22 |
| 453020 | TELECOMMUNICATIONS | 1,600 | 2,000 | | 2,000 |
| 454010 | ADVERTISING | 200 | 200 | | 200 |
| 461105 | JANITORIAL & HOUSEKEEPING | 6,000 | 6,000 | | 6,000 |
| 461200 | REPAIR & MAINT SUPPLIES | 16,500 | 16,500 | | 16,500 |
| 461250 | VEHICLE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 462010 | HEATING SERVICES | 10,000 | 10,000 | | 10,000 |
| 462210 | ELECTRICAL SERVICES | 72,000 | 72,000 | | 72,000 |
| 462620 | GENERATOR FUEL | 1,000 | 600 | | 600 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 489913 | DEBT SERV - BUILDINGS | | | | 0 |
| TOTAL | | 251,450 | 278,160 | 0 | 278,160 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 43043 COUNTY OFFICE BUILDING | | | | | |
| 411100 | SALARIES | 39,658 | 35,664 | | 35,664 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 13,000 | 14,608 | | 14,608 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 206 | 185 | | 185 |
| 421130 | HYBRID DISABILITY INSURANCE | 108 | 210 | | 210 |
| 422100 | FICA | 3,034 | 2,728 | | 2,728 |
| 423100 | VRS - RETIREMENT | 3,430 | 3,085 | | 3,085 |
| 423150 | VRS - RETIREE HEALTH CRED | 44 | 39 | | 39 |
| 425100 | UNEMPLOYMENT INSURANCE | 152 | 152 | | 152 |
| 426100 | WORKERS COMPENSATION | 1,026 | 819 | | 819 |
| 430160 | PROF SERV - HEALTH | 200 | 200 | | 200 |
| 441010 | WATER & SEWER SERVICES | 2,400 | 2,400 | | 2,400 |
| 443020 | REPAIR & MAINTENANCE | 7,500 | 7,500 | | 7,500 |
| 443040 | MAINT SERVICE CONTRACTS | 3,500 | 3,500 | | 3,500 |
| 452020 | FIRE INSURANCE | 9,597 | 11,518 | | 11,518 |
| 452030 | MOTOR VEHICLE INSURANCE | 26 | 39 | | 39 |
| 453020 | TELECOMMUNICATIONS | | | | 0 |
| 454010 | ADVERTISING | 300 | 300 | | 300 |
| 461105 | JANITORIAL & HOUSEKEEPING | 6,800 | 6,800 | | 6,800 |
| 461200 | REPAIR & MAINT SUPPLIES | 10,000 | 12,500 | | 12,500 |
| 462010 | HEATING SERVICES | | | | 0 |
| 462210 | ELECTRICAL SERVICES | 52,000 | 52,000 | | 52,000 |
| 462620 | GENERATOR FUEL | 500 | 500 | | 500 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| 489913 | DEBT SERV - BUILDINGS | | | | 0 |
| 489913 | 2010A VACO/VML OFFICE BLD | 211,194 | 211,194 | | 211,194 |
| 489914 | 2010b VACO/VML OFFICE BLD | 233,900 | 234,000 | | 234,000 |
| TOTAL | | 598,575 | 599,941 | 0 | 599,941 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 43044 HEALTH CENTER BUILDING | | | | | |
| 441010 | WATER & SEWER SERVICES | | | | 0 |
| 443020 | REPAIR & MAINTENANCE | | | | 0 |
| 443020 | REPAIR & MAINT SUPPLIES | | | | 0 |
| 452020 | FIRE INSURANCE | | | | 0 |
| 462210 | ELECTRICAL SERVICES | | | | 0 |
| TOTAL | | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 43045 LIBRARY BUILDING | | | | | |
| 443020 | REPAIR & MAINT SUPPLIES | 2,000 | 2,000 | | 2,000 |
| 452020 | FIRE INSURANCE | 1,446 | 1,752 | | 1,752 |
| | TOTAL | 3,446 | 3,752 | 0 | 3,752 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 43047 SIXTH STREET BUILDING | | | | | |
| 443020 | REPAIR & MAINT SUPPLIES | 500 | 500 | | 500 |
| 452020 | FIRE INSURANCE | 52 | 62 | | 62 |
| 462210 | ELECTRICAL SERVICES | 1,500 | 1,500 | | 1,500 |
| TOTAL | | 2,052 | 2,062 | 0 | 2,062 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|----------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 43048 B&G MAINTENANCE | | | | | |
| 411100 | SALARIES | 16,972 | 21,360 | | 21,360 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 88 | 111 | | 111 |
| 421130 | HYBRID DISABILITY INSURANCE | 102 | 126 | | 126 |
| 422100 | FICA | 1,298 | 1,634 | | 1,634 |
| 423100 | VRS - RETIREMENT | 1,468 | 1,848 | | 1,848 |
| 423150 | VRS - RETIREE HEALTH CRED | 19 | 23 | | 23 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 439 | 491 | | 491 |
| 430160 | PROF SERV - HEALTH | 360 | 400 | | 400 |
| 443020 | REPAIR & MAINTENANCE | 3,600 | 3,600 | | 3,600 |
| 452020 | FIRE INSURANCE | 251 | 304 | | 304 |
| 452030 | MOTOR VEHICLE INSURANCE | 1,343 | 1,526 | | 1,526 |
| 453010 | POSTAL SERVICES | | | | 0 |
| 453020 | TELECOMMUNICATIONS | 750 | 725 | | 725 |
| 454010 | ADVERTISING | 300 | 300 | | 300 |
| 458060 | TRAVEL - CONV & EDUCAT | | | | 0 |
| 461100 | OFFICE SUPPLIES | 200 | 250 | | 250 |
| 461110 | DUPLICATION | 50 | 50 | | 50 |
| 461250 | VEHICLE SUPPLIES | 9,000 | 9,000 | | 9,000 |
| 461400 | OPERATING SUPPLIES | 3,000 | 3,000 | | 3,000 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| 470030 | MOTOR VEHICLES & EQUIP | | | | 0 |
| TOTAL | | 45,816 | 52,128 | 0 | 52,128 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 43049 SPILLER ANNEX BUILDING | | | | | |
| 443020 | REPAIR & MAINT SUPPLIES | 500 | 500 | | 500 |
| 452020 | FIRE INSURANCE | 176 | 176 | | 176 |
| 462210 | ELECTRICAL SERVICES | | | | 0 |
| TOTAL | | 676 | 676 | 0 | 676 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|-------------------------|------------------|------------------|-------------------|------------------------|
| 43050 B&G MAINTENANCE BUILDING | | | | | |
| 441010 | WATER & SEWER SERVICES | 300 | 300 | | 300 |
| 443020 | REPAIR & MAINT SUPPLIES | 750 | 1,500 | | 1,500 |
| 452020 | FIRE INSURANCE | 300 | 300 | | 300 |
| 453020 | TELECOMMUNICATIONS | 1,350 | 1,500 | | 1,500 |
| 462010 | HEATING SERVICES | 3,800 | 3,800 | | 3,800 |
| 462210 | ELECTRICAL SERVICES | 1,800 | 1,800 | | 1,800 |
| 470015 | FURNITURE & FIXTURES | | 0 | | 0 |
| TOTAL | | 8,300 | 9,200 | 0 | 9,200 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|------------------------|------------------|------------------|-------------------|------------------------|
| 43051 FC EMERGENCY SERV BLDG | | | | | |
| 441010 | WATER & SEWER SERVICES | | | | 0 |
| 443020 | REPAIR & MAINTENANCE | | | | 0 |
| 452020 | FIRE INSURANCE | | | | 0 |
| 462010 | HEATING SERVICES | | | | 0 |
| 462210 | ELECTRICAL SERVICES | | | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| TOTAL | | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|-------------------------|------------------|------------------|-------------------|------------------------|
| 43052 CONSOLIDATED DISPATCH BLDG | | | | | |
| 443020 | REPAIR & MAINT SUPPLIES | | | | 0 |
| 452020 | FIRE INSURANCE | | | | 0 |
| 461100 | OFFICE SUPPLIES | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| TOTAL | | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 43053 FAIRVIEW HOUSE | | | | | |
| 441010 | WATER & SEWER SERVICES | 1,000 | 1,000 | | 1,000 |
| 452020 | FIRE INSURANCE | 135 | 70 | | 70 |
| 453020 | TELECOMMUNICATIONS | 1,600 | 1,000 | | 1,000 |
| 461100 | OFFICE SUPPLIES | | | | 0 |
| 461200 | REPAIR & MAINT SUPPLIES | 1,200 | 800 | | 800 |
| 462010 | HEATING SERVICES | 1,000 | 1,000 | | 1,000 |
| 462210 | ELECTRICAL SERVICES | 1,800 | 1,800 | | 1,800 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| TOTAL | | 6,735 | 5,670 | 0 | 5,670 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------------|-----------------------------|---------------|---------------|----------------|---------------------|
| 4401 WATER DEPARTMENT | | | | | |
| 411100 | SALARIES | 187,415 | 134,428 | | 134,428 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 413300 | OVERTIME PAY | 1,000 | 1,000 | | 1,000 |
| 421100 | HEALTH INSURANCE | 39,000 | 36,620 | | 36,620 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 975 | 699 | | 699 |
| 421130 | HYBRID DISABILITY INSURANCE | 560 | 283 | | 283 |
| 422100 | FICA | 14,414 | 10,360 | | 10,360 |
| 423100 | VRS - RETIREMENT | 16,212 | 11,628 | | 11,628 |
| 423150 | VRS - RETIREE HEALTH CRED | 206 | 148 | | 148 |
| 425100 | UNEMPLOYMENT INSURANCE | 454 | 378 | | 378 |
| 426100 | WORKERS COMPENSATION | 7,935 | 5,002 | | 5,002 |
| 429900 | EDUCATION - TUITION | 500 | 500 | | 500 |
| 430150 | PROFESSIONAL SERVICES | 10,000 | 12,000 | | 12,000 |
| 430160 | PROF SERV - HEALTH | 250 | 250 | | 250 |
| 433200 | TEMPORARY HELP SERVICE REES | | | | 0 |
| 441010 | WATER & SEWER SERVICES | 250,000 | 300,000 | | 300,000 |
| 443020 | REPAIR & MAINTENANCE | 30,000 | 30,000 | | 30,000 |
| 452020 | FIRE INSURANCE | 6,100 | 7,175 | | 7,175 |
| 452030 | MOTOR VEHICLE INSURANCE | 3,200 | 3,047 | | 3,047 |
| 452045 | SURETY BONDS | 100 | 97 | | 97 |
| 453010 | POSTAL SERVICES | 22,000 | 22,000 | | 22,000 |
| 453020 | TELECOMMUNICATIONS | 8,500 | 9,000 | | 9,000 |
| 454010 | ADVERTISING | 500 | 500 | | 500 |
| 457010 | PYMT TO JOINT OPERATIONS | 441,413 | 441,413 | | 441,413 |
| 457040 | WATER WORKS FEE | 8,500 | 9,000 | | 9,000 |
| 457055 | PAYMENT - DUES | 400 | 400 | | 400 |
| 458010 | TRAVEL - MILEAGE | 500 | 500 | | 500 |
| 458060 | TRAVEL - CONV & EDUCAT | 1,000 | 1,000 | | 1,000 |
| 460510 | SOURCE OF SUPPLY & STORAG | 2,000 | 5,000 | 14,755 | 19,755 |
| 460515 | TREATMENT - WATER | 7,000 | 7,000 | | 7,000 |
| 460520 | PUMPING - WATER | 10,000 | 10,000 | | 10,000 |
| 460525 | TRANSMISSION WATER | 25,000 | 25,000 | | 25,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------|-----------------------------------|------------------|------------------|----------------|---------------------|
| 461100 | OFFICE SUPPLIES | 1,800 | 1,800 | | 1,800 |
| 461102 | AGRICULTURAL SUPPLIES | 400 | 400 | | 400 |
| 461110 | DUPLICATION | 1,500 | 1,500 | | 1,500 |
| 461250 | VEHICLE SUPPLIES | 15,000 | 15,000 | | 15,000 |
| 461265 | UNIFORMS & WEARING APP | 1,000 | 3,000 | | 3,000 |
| 461400 | OPERATING SUPPLIES | 5,500 | 5,500 | | 5,500 |
| 462210 | ELECTRICAL SERVICES | 135,000 | 135,000 | | 135,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 150 | 150 | | 150 |
| 470010 | MACHINERY & EQUIPMENT | 5,000 | 5,000 | | 5,000 |
| 470015 | FURNITURE & FIXTURES | 2,000 | 1,500 | | 1,500 |
| 470030 | MOTOR VEHICLES & EQUIP | 20,000 | 0 | 12,500 | 12,500 |
| 470040 | BUILDING CONSTRUCTION | 6,000 | 10,000 | | 10,000 |
| 470150 | RT 69 METER INSTALLATIONS | | | | 0 |
| 470418 | AUSTINVILLE | | | | 0 |
| 470420 | SPEEDWELL PHASE II | | | | 0 |
| 487100 | DEPRECIATION EXPENSE | | | | 0 |
| 489110 | DEBT SERVICE - WATER | | | | 0 |
| 489211 | 1991 RD FT CHISWELL 9105 | | | | 0 |
| 489212 | 1996 RD BIG SURVEY 9107 | | | | 0 |
| 489213 | 1997B RD GRAHAMS FORGE 9110 | | | | 0 |
| 489214 | 1997C RD GRAHAMS FORGE 9114 | | | | 0 |
| 489215 | 2001A RD BIG SURVEY 9116 | | | | 0 |
| 489216 | 1998A RD GRAHAMS FORGE P2 9118 | | | | 0 |
| 489217 | 2001B RD AUSTINVILLE 9122 | | | | 0 |
| 489218 | 2006 VACO/VML GO US BANK | 466,110 | 463,190 | | 463,190 |
| 489219 | 2010 RD FT CHISWELL P1 9124 | 27,384 | 27,384 | | 27,384 |
| 489220 | 2010 RD FT CHISWELL P1 9127 | 30,168 | 30,168 | | 30,168 |
| 489221 | 2010 RD FT CHISWELL P2 9130 | 78,888 | 78,888 | | 78,888 |
| 489222 | 2010 RD RT619 9133 | 42,696 | 42,696 | | 42,696 |
| 489223 | 2011 RD RR/WYTHEVILLE 9136 | 132,912 | 132,912 | | 132,912 |
| 489224 | 2011 RD OLD SCHOOL RD 9138 | 25,656 | 25,656 | | 25,656 |
| 489225 | 2012 RD SPEEDWELL P1 91XX | 52,764 | 52,764 | | 52,764 |
| 489226 | 2014 VML/VACO Barrens Springs W/L | 58,167 | 58,197 | | 58,197 |
| 489227 | VDH RLF Jackson School Water Line | 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 | 16,000 | 16,000 | | 16,000 |
| | | | | | 0 |
| TOTAL | | 2,226,067 | 2,412,835 | 27,255 | 2,440,090 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 44011 REGIONAL WTP | | | | | |
| 430150 | PROFESSIONAL SERVICES | | | | 0 |
| 457010 | PYMT TO JOINT OPERATIONS | 0 | | | 0 |
| | TOTAL | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

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

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|-----------------------------|------------------|------------------|-------------------|------------------------|
| 44013 NEW RIVER WATER AUTHORITY | | | | | |
| 411100 | SALARIES | 166,171 | 169,825 | | 169,825 |
| 412100 | PART-TIME PAY PERSONNEL | 16,952 | 16,952 | | 16,952 |
| 413100 | BONUS PAY | | | | 0 |
| 413300 | OVERTIME PAY | 9,858 | 9,858 | | 9,858 |
| 421100 | HEALTH INSURANCE | 32,500 | 36,720 | | 36,720 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 864 | 883 | | 883 |
| 421130 | HYBRID DISABILITY INSURANCE | 289 | 287 | | 287 |
| 422100 | FICA | 14,763 | 15,043 | | 15,043 |
| 423100 | VRS - RETIREMENT | 14,374 | 14,690 | | 14,690 |
| 423150 | VRS - RETIREE HEALTH CRED | 183 | 187 | | 187 |
| 425100 | UNEMPLOYMENT INSURANCE | 380 | 380 | | 380 |
| 426100 | WORKERS COMPENSATION | 7,524 | 7,716 | | 7,716 |
| 433202 | NON EMPLOYEE COMPENSATION | | | | 0 |
| TOTAL | | 263,858 | 272,541 | 0 | 272,541 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

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

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------------------|-----------------------------|---------------|---------------|----------------|---------------------|
| 4402 WASTEWATER DEPARTMENT | | | | | |
| 411100 | SALARIES | 157,144 | 184,283 | | 184,283 |
| 412100 | PART-TIME PAY PERSONNEL | 15,600 | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 413300 | OVERTIME PAY | 3,000 | 3,000 | | 3,000 |
| 421100 | HEALTH INSURANCE | 25,835 | 36,620 | | 36,620 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 627 | 764 | | 764 |
| 421130 | HYBRID DISABILITY INSURANCE | 172 | 316 | | 316 |
| 422100 | FICA | 13,444 | 14,327 | | 14,327 |
| 423100 | VRS - RETIREMENT | 10,423 | 12,712 | | 12,712 |
| 423150 | VRS - RETIREE HEALTH CRED | 133 | 162 | | 162 |
| 425100 | UNEMPLOYMENT INSURANCE | 526 | 458 | | 458 |
| 426100 | WORKERS COMPENSATION | 4,651 | 4,800 | | 4,800 |
| 429900 | EDUCATION - TUITION | 500 | 500 | | 500 |
| 430150 | PROFESSIONAL SERVICES | 20,000 | 24,000 | | 24,000 |
| 430150 | PURCHASE OF SERVICES | 22,000 | 23,750 | | 23,750 |
| 430160 | PROF SERV - HEALTH | 250 | 250 | | 250 |
| 452020 | FIRE INSURANCE | 8,000 | 8,950 | | 8,950 |
| 452030 | MOTOR VEHICLE INSURANCE | 750 | 1,146 | | 1,146 |
| 452045 | SURETY BONDS | 100 | 97 | | 97 |
| 453010 | POSTAL SERVICES | 500 | 500 | | 500 |
| 453020 | TELECOMMUNICATIONS | 7,000 | 9,000 | | 9,000 |
| 454010 | ADVERTISING | 500 | 500 | | 500 |
| 457035 | PERMIT FEES | 12,000 | 12,500 | | 12,500 |
| 457055 | PAYMENT - DUES | 250 | 250 | | 250 |
| 458010 | TRAVEL - MILEAGE | 500 | 500 | | 500 |
| 458060 | TRAVEL - CONV & EDUCAT | 500 | 500 | | 500 |
| 460601 | TREATMENT - WASTEWATER | 31,480 | 32,480 | | 32,480 |
| 460602 | PUMPING - WASTEWATER | 52,440 | 59,740 | | 59,740 |
| 460603 | COLLECTION SYS WASTEWATER | 3,250 | 3,250 | | 3,250 |
| 460604 | TESTING - WASTEWATER | 2,000 | 2,000 | | 2,000 |
| 461100 | OFFICE SUPPLIES | 500 | 500 | | 500 |
| 461102 | AGRICULTURAL SUPPLIES | 500 | 500 | | 500 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------|-----------------------------------|------------------|------------------|-------------------|------------------------|
| 461110 | DUPLICATION | 600 | 600 | | 600 |
| 461200 | REPAIR & MAINTENANCE | 56,100 | 48,600 | | 48,600 |
| 461250 | VEHICLE SUPPLIES | 3,000 | 3,000 | | 3,000 |
| 461265 | UNIFORMS & WEARING APP | 750 | 750 | | 750 |
| 461400 | OPERATING SUPPLIES | 3,000 | 3,000 | | 3,000 |
| 462210 | ELECTRICAL SERVICES | 157,100 | 167,000 | | 167,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | 100 | 100 | | 100 |
| 470010 | MACHINERY & EQUIPMENT | 8,000 | 4,000 | | 4,000 |
| 470015 | FURNITURE & FIXTURES | 500 | 500 | | 500 |
| 470030 | MOTOR VEHICLES & EQUIP | 1,000 | 27,000 | | 27,000 |
| 470040 | BUILDING CONSTRUCTION | 500 | 500 | | 500 |
| 470120 | LEASE - EQUIPMENT | | | | 0 |
| 470421 | OLD SCHOOL ROAD | | | | 0 |
| 470502 | GRAHAMS FORGE SEWER | | | | 0 |
| 487100 | DEPRECIATION EXPENSE | | | | 0 |
| 489110 | DEBT SERVICE - WASTEWATER | | | | 0 |
| 489110 | DEBT SERVICE - RCIMP | | | | 0 |
| 489711 | 1996 RD FT CHISWELL 9208 | | | | 0 |
| 489712 | 1997A RD FT CHISWELL 9213 | 138,864 | 138,864 | | 138,864 |
| 489713 | 2004 RD GRAHAMS FORGE 9228 | | | | 0 |
| 489714 | 2004 VRA GO AUSTINVILLE C515261 | 5,239 | 5,240 | | 5,240 |
| 489715 | 2005 SUNTRUST REED CREEK | 442,583 | 442,583 | | 442,583 |
| 489716 | 2012 VRA GRAHAMS FORGE C515475-02 | 68,494 | 68,494 | | 68,494 |
| 489717 | EXIT 24 WASTEWATER | | 13,673 | | 13,673 |
| TOTAL | | 1,280,405 | 1,362,259 | 0 | 1,362,259 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|-------------------------|------------------|------------------|-------------------|------------------------|
| 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 APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|------------------------|------------------|------------------|-------------------|------------------------|
| 5101 LOCAL HEALTH DEPARTMENT | | | | | |
| 468010 | PAYMENTS - HEALTH DEPT | 345,000 | 351,900 | | 351,900 |
| | TOTAL | 345,000 | 351,900 | 0 | 351,900 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 5201 MT ROGERS MENTAL HEALTH | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 141,000 | 143,820 | | 143,820 |
| | TOTAL | 141,000 | 143,820 | 0 | 143,820 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|--|------------------|------------------|-------------------|------------------------|
| 5301 DEPT OF SOCIAL SERVICES | | | | | |
| 450100 | ASSISTANCE PMT - LOCAL | | | | 0 |
| 450101 | SERV ACT - LOCAL | | | | 0 |
| 450102 | ASSISTANCE PMT - STATE | | | | 0 |
| 450103 | SERV ACT - STATE | | | | 0 |
| 450104 | ASSISTANCE PMT - FEDERAL | | | | 0 |
| 450107 | SLH - LOCAL | | | | 0 |
| 450108 | WELFARE ADMINISTRATION | | | | 0 |
| 450110 | ADJ/REF/CC - ADJUSTMENTS -REFUNDS - C CHECKS | 175,000 | 175,000 | | 175,000 |
| 450120 | VJCCCA | 33,156 | 33,156 | | 33,156 |
| 450130 | DSS - PURCHASE OF SERVICES | 856,059 | 1,086,560 | 150,000 | 1,236,560 |
| 450140 | CAS ADMINISTRATION | 12,500 | 16,146 | | 16,146 |
| 450150 | CSA POOL FUND | 2,300,501 | 2,307,000 | | 2,307,000 |
| 450160 | DSS - ADMINISTRATION | 2,858,208 | 2,971,630 | | 2,971,630 |
| 450170 | DSS ASSISTANCE | 930,000 | 1,014,000 | | 1,014,000 |
| TOTAL | | 7,165,424 | 7,603,492 | 150,000 | 7,753,492 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 53030 TAX RELIEF | | | | | |
| 457056 | PUBLIC ASSISTANCE PAYMENT | | 0 | | 0 |
| | TOTAL | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------|-------------------------------|------------------|------------------|-------------------|------------------------|
| 5309 | FAMILY RESOURCE CENTER | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 3,750 | 3,750 | 3,750 | 7,500 |
| | TOTAL | 3,750 | 3,750 | 3,750 | 7,500 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 5401 DISTRICT III COOPERATIVE | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 26,514 | 26,934 | | 26,934 |
| | TOTAL | 26,514 | 26,934 | 0 | 26,934 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------|-------------------------|-------------------|-------------------|----------------|---------------------|
| 6101 SCHOOL BOARD | | | | | |
| 4567013 | FOUND FOR EXCELL GRANT | | | | 0 |
| 610101 | INSTRUCTION | 29,678,290 | 30,122,820 | | 30,122,820 |
| 610102 | ADMINISTRATION | 677,234 | 740,104 | | 740,104 |
| 610103 | ATTENDANCE & HEALTH | 589,716 | 556,698 | | 556,698 |
| 610104 | PUPIL TRANSPORTATION | 2,613,364 | 2,567,331 | | 2,567,331 |
| 610105 | OPERATION & MAINTENANCE | 4,164,703 | 4,194,747 | | 4,194,747 |
| 610108 | TECHNOLOGY | 1,497,435 | 1,473,238 | | 1,473,238 |
| 4567020 | MAGNET SCHOOL | 26,572 | 26,572 | | 26,572 |
| 610110 | CAFETERIA | 1,919,210 | 1,961,243 | | 1,961,243 |
| 610109 | FEDERAL PROG - REGULAR | 2,104,979 | 2,094,030 | | 2,094,030 |
| 4567023 | BUILDING CONSTRUCTION | | | | 0 |
| 4567024 | DEBT SERVICE - COUNTY | | | | 0 |
| 4567027 | FEDERAL PROG - ARRA | | | | 0 |
| 4567028 | OTHER | | | | 0 |
| | COUNTY | | | | 0 |
| 4567029 | STATE | | | | 0 |
| 4567030 | LOCAL | | | | 0 |
| 456703111 | FEDERAL | | | | 0 |
| 610111 | PROJECT GRADUATION | | | | 0 |
| 610112 | BUILDING CONSTRUCTION | | | 195,709 | 195,709 |
| 610107 | DEBT SERVICE - SCHOOL | 2,663,704 | 2,627,898 | | 2,627,898 |
| TOTAL | | 45,935,207 | 46,364,681 | 195,709 | 46,560,390 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------|-----------------------|------------------|-------------------|-------------------|------------------------|
| 6120 SCHOOL CONSTRUCTION | | | | | |
| 430150 | PROFESSIONAL SERVICES | | 699,400 | | 699,400 |
| 470036 | DEBT SERVICE - SCHOOL | | 0 | | 0 |
| 470040 | BUILDING RENOVATION | | 10,000,000 | | 10,000,000 |
| TOTAL | | 0 | 10,699,400 | 0 | 10,699,400 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------|----------------------------------|------------------|------------------|-------------------|------------------------|
| 6401 | WYTHEVILLE COMMUNITY COLL | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 38,396 | 38,383 | | 38,383 |
| | TOTAL | 38,396 | 38,383 | 0 | 38,383 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 7100 REGIONAL TOURISM | | | | | |
| 411100 | SALARIES | | | | 0 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 422100 | FICA | | | | 0 |
| 423100 | VRS - RETIREMENT | | | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 430170 | PURCHASE OF SERVICES | | | | 0 |
| 453010 | POSTAL SERVICES | | | | 0 |
| 454010 | ADVERTISING | 0 | | | 0 |
| 455010 | PRINTING & BINDING | | | | 0 |
| 457020 | WYTHE CO HERITAGE DAYS | | | | 0 |
| 457025 | CHAUTAUQUA FESTIVAL | 10,000 | 10,000 | | 10,000 |
| 457028 | SIGNAGE | | | | 0 |
| 457055 | PAYMENTS - | | | | 0 |
| 457055 | PAYMENT - DUES | 12,000 | 12,500 | | 12,500 |
| 458060 | TRAVEL - CONFERENCE & EDU | | | | 0 |
| 461300 | EDU & RECREATION SUPPLIES | | | | 0 |
| 461400 | OPERATING SUPPLIES | | | | 0 |
| 489921 | 2015 GO BON AG CENTER | 70,000 | 320,000 | | 320,000 |
| TOTAL | | 92,000 | 342,500 | 0 | 342,500 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 7105 RR LAKE SWIMMING POOL | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | 15,500 | 15,500 | | 15,500 |
| 422100 | FICA | 1,186 | 1,186 | | 1,186 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 475 | 487 | | 487 |
| 441010 | WATER & SEWER SERVICES | 3,500 | 3,500 | | 3,500 |
| 443020 | REPAIR & MAINTENANCE | 4,000 | 4,000 | | 4,000 |
| 461105 | JANITORIAL & HOUSEKEEPING | 500 | 600 | | 600 |
| 461200 | REPAIR & MAINT SUPPLIES | 2,500 | 3,500 | | 3,500 |
| 461400 | OPERATING SUPPLIES | 5,000 | 5,500 | | 5,500 |
| 462010 | HEATING SERVICES | 500 | | | 0 |
| 462210 | ELECTRICAL SERVICES | 5,500 | 5,500 | | 5,500 |
| 463010 | FOOD SUPPLIES | | | | 0 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| 470015 | FURNITURE & FIXTURES | 750 | 1,000 | | 1,000 |
| 470040 | BUILDING CONSTRUCTION | | 800 | | 800 |
| TOTAL | | 39,487 | 41,649 | 0 | 41,649 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------------------|--------------------------------------|----------------|----------------|----------------|---------------------|
| 7109 PARKS & RECREATION | | | | | |
| 411100 | SALARIES | 76,973 | 78,384 | | 78,384 |
| 412100 | PART-TIME PAY PERSONNEL | 17,250 | 18,000 | | 18,000 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 13,000 | 14,608 | | 14,608 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 400 | 408 | | 408 |
| 421130 | HYBRID SHORT TERM DISABILITY | | | | 0 |
| 422100 | FICA | 7,208 | 7,373 | | 7,373 |
| 423100 | VRS - RETIREMENT | 6,658 | 6,780 | | 6,780 |
| 423150 | VRS - RETIREE HEALTH CRED | 85 | 86 | | 86 |
| 425100 | UNEMPLOYMENT INSURANCE | 314 | 321 | | 321 |
| 426100 | WORKERS COMPENSATION | 2,886 | 3,028 | | 3,028 |
| 429900 | EDUCATION - TUITION | 500 | 500 | | 500 |
| 430150 | PURCHASE OF SERV - BACKGROUND CHECKS | 2,000 | 2,000 | | 2,000 |
| 430150 | PURCHASE OF SERVICES | | | | 0 |
| 430160 | PROF SERV - HEALTH | 700 | 700 | | 700 |
| 430170 | PROFESSIONAL SERVICES | | | | 0 |
| 431900 | PURC SVCS NON-GOV'T | 1,000 | 1,000 | | 1,000 |
| 441010 | WATER & SEWER SERVICES | 900 | 1,000 | | 1,000 |
| 450020 | PURC SVS OTHER GOVT ENT | 2,000 | | | 0 |
| 452020 | FIRE INSURANCE | 0 | 22 | | 22 |
| 452030 | MOTOR VEHICLE INSURANCE | 0 | 968 | | 968 |
| 453010 | POSTAL SERVICES | 1,000 | 1,000 | | 1,000 |
| 453020 | TELECOMMUNICATIONS | 2,625 | 2,625 | | 2,625 |
| 454010 | ADVERTISING | 1,200 | 1,200 | | 1,200 |
| 457055 | PAYMENT - DUES | 900 | 900 | | 900 |
| 458060 | TRAVEL - CONV & EDUCAT | 2,000 | 2,000 | | 2,000 |
| 461100 | OFFICE SUPPLIES | 1,400 | 1,400 | | 1,400 |
| 461105 | JANITORIAL & HOUSEKEEPING | | | | 0 |
| 461110 | DUPLICATION | 2,000 | 2,000 | | 2,000 |
| 461250 | VEHICLE SUPPLIES | 2,000 | 2,000 | | 2,000 |
| 461300 | EDU & RECREATION SUPPLIES | 25,000 | 24,000 | | 24,000 |
| 462210 | ELECTRICAL SERVICES | 1,350 | 1,350 | | 1,350 |
| 463010 | FOOD SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 464010 | BOOKS & SUBSCRIPTIONS | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | 500 | | 500 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| TOTAL | | 172,349 | 175,153 | 0 | 175,153 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 7110 RR LAKE CAMPGROUND | | | | | |
| 411100 | SALARIES | | | | 0 |
| 412100 | PART-TIME PAY PERSONNEL | 31,000 | 31,000 | | 31,000 |
| 413100 | BONUS PAY | | | | 0 |
| 413300 | OVERTIME PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 422100 | FICA | 2,372 | 2,372 | | 2,372 |
| 423100 | VRS - RETIREMENT | | | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | 291 | 291 | | 291 |
| 426100 | WORKERS COMPENSATION | 949 | 974 | | 974 |
| 431900 | PURC SVCS NON-GOVT | 5,000 | 5,000 | | 5,000 |
| 441010 | WATER & SEWER SERVICES | 12,000 | 12,000 | | 12,000 |
| 443020 | REPAIR & MAINTENANCE | 5,000 | 5,000 | | 5,000 |
| 443040 | MAINT SERVICE CONTRACTS | | | | 0 |
| 452020 | FIRE INSURANCE | 0 | 1,211 | | 1,211 |
| 452030 | MOTOR VEHICLE INSURANCE | 0 | 524 | | 524 |
| 453010 | POSTAL SERVICES | 500 | 500 | | 500 |
| 453020 | TELECOMMUNICATIONS | 4,500 | 5,000 | | 5,000 |
| 454010 | ADVERTISING | | | | 0 |
| 455010 | PRINTING & BINDING | | | | 0 |
| 461100 | OFFICE SUPPLIES | 450 | 450 | | 450 |
| 461105 | JANITORIAL & HOUSEKEEPING | 1,200 | 1,200 | | 1,200 |
| 461200 | REPAIR & MAINT SUPPLIES | 7,000 | 7,000 | 2,500 | 9,500 |
| 461250 | VEHICLE SUPPLIES | 2,000 | 2,000 | | 2,000 |
| 461400 | OPERATING SUPPLIES | | | | 0 |
| 462210 | ELECTRICAL SERVICES | 12,000 | 11,000 | | 11,000 |
| 463010 | FOOD SUPPLIES | 2,500 | 2,500 | | 2,500 |
| 470010 | MACHINERY & EQUIPMENT | 1,500 | 1,500 | | 1,500 |
| 470040 | BUILDING CONSTRUCTION | | | 0 | 0 |
| TOTAL | | 88,262 | 89,522 | 2,500 | 92,022 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 7111 AGER PARK | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 422100 | FICA | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 430180 | PROF SERV - ENG & ARCH | | | | 0 |
| 441010 | WATER & SEWER SERVICES | 1,500 | 1,750 | | 1,750 |
| 443020 | REPAIR & MAINTENANCE | 2,000 | 2,000 | | 2,000 |
| 452020 | FIRE INSURANCE | 0 | 526 | | 526 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 453020 | TELECOMMUNICATIONS | 500 | 500 | | 500 |
| 461105 | JANITORIAL & HOUSEKEEPING | 1,000 | 1,000 | | 1,000 |
| 461200 | REPAIR & MAINT SUPPLIES | 8,000 | 8,000 | | 8,000 |
| 461250 | VEHICLE SUPPLIES | 500 | 500 | | 500 |
| 462210 | ELECTRICAL SERVICES | 3,000 | 2,500 | | 2,500 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| TOTAL | | 16,500 | 16,776 | 0 | 16,776 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|---------------------------------|------------------|------------------|-------------------|------------------------|
| 7130 SHEFFEY RECREATION CENTER | | | | | |
| 411100 | SALARIES | | | | 0 |
| 412100 | PART-TIME PAY PERSONNEL | 14,000 | 27,200 | | 27,200 |
| 422100 | FICA | 1,071 | 2,081 | | 2,081 |
| 425100 | UNEMPLOYMENT INSURANCE | 132 | 256 | | 256 |
| 426100 | WORKERS COMPENSATION | 428 | 855 | | 855 |
| 430150 | PURCHASE OF SERVICES | | 2,000 | | 2,000 |
| 430160 | PROF SERV - HEALTH | 4,000 | | | 0 |
| 430180 | PROF SERV - ENG & ARCH | | | | 0 |
| 441010 | WATER & SEWER SERVICES | | | | 0 |
| 443020 | REPAIR & MAINTENANCE | | | | 0 |
| 452020 | FIRE INSURANCE | | | | 0 |
| 452030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 453010 | POSTAL SERVICES | | | | 0 |
| 453020 | TELECOMMUNICATIONS | | | | 0 |
| 454010 | ADVERTISING | 300 | 400 | | 400 |
| 457708 | WYTHE BLAND GRANT | | | | 0 |
| 461100 | OFFICE SUPPLIES | | 0 | | 0 |
| 461105 | JANITORIAL & HOUSEKEEPING | 200 | 200 | | 200 |
| 461200 | REPAIR & MAINT SUPPLIES | | | | 0 |
| 461300 | EDUCATION & RECREATION SUPPLIES | 3,000 | 5,000 | | 5,000 |
| 462210 | ELECTRICAL SERVICES | | | | 0 |
| 463010 | FOOD SUPPLIES | 10,000 | | | 0 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| TOTAL | | 33,131 | 37,992 | 0 | 37,992 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 7302 WYTHE/GRAYSON REG LIBRARY | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 305,000 | 329,400 | | 329,400 |
| | TOTAL | 305,000 | 329,400 | 0 | 329,400 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------|------------------------------------|------------------|------------------|-------------------|------------------------|
| 8101 PLANNING COMMISSION | | | | | |
| 411100 | SALARIES | 37,352 | 38,037 | | 38,037 |
| 412100 | PART-TIME PAY PERSONNEL | 8,700 | 8,700 | | 8,700 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 6,500 | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 194 | 198 | | 198 |
| 422100 | FICA | 3,523 | 3,575 | | 3,575 |
| 423100 | VRS - RETIREMENT | 3,231 | 3,290 | | 3,290 |
| 423150 | VRS - RETIREE HEALTH CRED | 41 | 42 | | 42 |
| 425100 | UNEMPLOYMENT INSURANCE | 76 | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | 52 | 53 | | 53 |
| 450010 | OTHER PURCHASED SERVICES - MAPPING | 200 | 200 | | 200 |
| 430150 | PURCHASE OF SERVICES | 18,137 | 17,740 | | 17,740 |
| 443040 | MAINT SERVICE CONTRACTS | | | | 0 |
| 453010 | POSTAL SERVICES | 500 | 500 | | 500 |
| 453020 | TELECOMMUNICATIONS | 500 | 500 | | 500 |
| 454010 | ADVERTISING | 1,200 | 1,200 | | 1,200 |
| 455010 | PRINTING & BINDING | | | | 0 |
| 457055 | PAYMENT - DUES | | | | 0 |
| 458010 | TRAVEL - MILEAGE | 1,000 | 1,000 | | 1,000 |
| 458060 | TRAVEL - CONV & EDUCAT | 500 | 1,500 | | 1,500 |
| 461100 | OFFICE SUPPLIES | 800 | 800 | | 800 |
| 461110 | DUPLICATION | 1,100 | 900 | | 900 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 461420 | UNCLASSIFIED SUPPLIES | 100 | 100 | | 100 |
| 470015 | FURNITURE & FIXTURES | | | | 0 |
| TOTAL | | 83,706 | 85,715 | 0 | 85,715 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------|----------------------------|------------------|------------------|-------------------|------------------------|
| 8102 ENGINEERING | | | | | |
| 411100 | SALARIES | 88,915 | 90,546 | | 90,546 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | 9,750 | 10,956 | | 10,956 |
| 421120 | VRS - GROUP LIFE EMPLOYER | 462 | 471 | | 471 |
| 422100 | FICA | 6,802 | 6,927 | | 6,927 |
| 423100 | VRS - RETIREMENT | 7,691 | 7,832 | | 7,832 |
| 423150 | VRS - RETIREE HEALTH CRED | 98 | 100 | | 100 |
| 425100 | UNEMPLOYMENT INSURANCE | 114 | 114 | | 114 |
| 426100 | WORKERS COMPENSATION | 2,591 | 2,531 | | 2,531 |
| 429900 | EDUCATION - TUITION | 500 | 500 | | 500 |
| 452030 | MOTOR VEHICLE INSURANCE | 430 | 478 | | 478 |
| 453010 | POSTAL SERVICES | 300 | 400 | | 400 |
| 453020 | TELECOMMUNICATIONS | 500 | 500 | | 500 |
| 454010 | ADVERTISING | 0 | | | 0 |
| 457055 | DUES | 0 | | | 0 |
| 458060 | TRAVEL - CONV & EDUCAT | 500 | 500 | | 500 |
| 461100 | OFFICE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 461110 | DUPLICATION | 1,200 | 1,200 | | 1,200 |
| 461250 | VEHICLE SUPPLIES | 1,000 | 1,000 | | 1,000 |
| 470015 | FURNITURE & FIXTURES | 1,000 | 1,000 | | 1,000 |
| 470030 | MOTOR VEHICLES & EQUIPMENT | | | | 0 |
| TOTAL | | 122,853 | 126,055 | 0 | 126,055 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|-----------------------------|------------------|------------------|-------------------|------------------------|
| 81061 WYTHE CO PROGRESS PARK | | | | | |
| 430150 | PROFESSIONAL SERVICES | 400,000 | 20,000 | 50,000 | 70,000 |
| 441010 | WATER & SEWER SERVICES | | | | 0 |
| 443020 | REPAIR & MAINTENANCE | 2,000 | 2,000 | | 2,000 |
| 452020 | FIRE INSURANCE | 100 | 121 | | 121 |
| 454010 | ADVERTISING | 1,500 | 1,500 | | 1,500 |
| 457055 | DUES | | | 200,000 | 200,000 |
| 462010 | HEATING SERVICES | | | | 0 |
| 462210 | ELECTRICAL SERVICES | 2,400 | 2,400 | | 2,400 |
| 470005 | LAND PURCHASE | | | | 0 |
| 470030 | MOTOR VEHICLE INSURANCE | | | | 0 |
| 470040 | BUILDING CONSTRUCTION | | | | 0 |
| 489110 | DEBT SERVICE - IND DEV | | | | 0 |
| 489911 | 1999 RD IND PARK 9720 | | | | 0 |
| 489916 | 2010 VACO/VML PIN LOT24 | | | | 0 |
| 489917 | 2013A VACO/VML TAXABLE BOND | 581,705 | 584,000 | | 584,000 |
| 489918 | 2015 BQ PROG PARK REFIN | | | | 0 |
| TOTAL | | 987,705 | 610,021 | 250,000 | 860,021 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------|--|------------------|------------------|-------------------|------------------------|
| 81062 | CROSSROADS REGIONAL INDUSTRIAL PARK | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | | | 10,000 | 10,000 |
| | TOTAL | 0 | 0 | 10,000 | 10,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 8107 WYTHE COUNTY JOINT IDA | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 218,655 | 230,076 | | 230,076 |
| | TOTAL | 218,655 | 230,076 | 0 | 230,076 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 8108 SMALL BUSINESS INCUBATOR | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 0 | | | 0 |
| | TOTAL | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 8109 SMYTH/WYTHE AIRPORT COMM | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 82,010 | 62,000 | | 62,000 |
| | TOTAL | 82,010 | 62,000 | 0 | 62,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|---------------------------|------------------|------------------|-------------------|------------------------|
| 8110 APPALACHIAN REGIONAL EXPO AUTHORITY | | | | | |
| 411100 | SALARIES | | | | 0 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | | | 0 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | | | 0 |
| 422100 | FICA | | | | 0 |
| 423100 | VRS - RETIREMENT | | | | 0 |
| 423150 | VRS - RETIREE HEALTH CRED | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 429900 | EDUCATION - TUITION | | | | 0 |
| 430150 | PROFESSIONAL SERVICES | | | 98,450 | 98,450 |
| 450010 | PURCHASE OF SERVICES | | | | 0 |
| 453010 | POSTAL SERVICES | | | | 0 |
| 453020 | TELECOMMUNICATIONS | | | | 0 |
| 454010 | ADVERTISING | | | | 0 |
| 457055 | DUES | | | | 0 |
| 458010 | TRAVEL - MILEAGE | | | | 0 |
| 458060 | TRAVEL - CONV & EDUCAT | | | | 0 |
| 461100 | OFFICE SUPPLIES | | | | 0 |
| 461110 | DUPLICATION | | | | 0 |
| 461250 | VEHICLE SUPPLIES | | | | 0 |
| 464010 | BOOKS & SUBSCRIPTIONS | | | | 0 |
| 470015 | FURNITURE & FIXTURES | | 50,000 | | 50,000 |
| 470120 | LEASE - EQUIPMENT | | | | 0 |
| TOTAL | | 0 | 50,000 | 98,450 | 148,450 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--|------------------------------|---------------|----------------|----------------|---------------------|
| 8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE | | | | | |
| 411100 | SALARIES | | 80,958 | | 80,958 |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 413100 | BONUS PAY | | | | 0 |
| 421100 | HEALTH INSURANCE | | 7,304 | | 7,304 |
| 421120 | VRS - GROUP LIFE EMPLOYER | | 421 | | 421 |
| 421130 | HYBRID SHORT TERM DISABILITY | | 478 | | 478 |
| 422100 | FICA | | 6,193 | | 6,193 |
| 423100 | VRS - RETIREMENT | | 7,003 | | 7,003 |
| 423150 | VRS - RETIREE HEALTH CRED | | 89 | | 89 |
| 425100 | UNEMPLOYMENT INSURANCE | | 76 | | 76 |
| 426100 | WORKERS COMPENSATION | | 2,714 | | 2,714 |
| TOTAL | | 0 | 105,236 | 0 | 105,236 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 8203 SOIL & WATER DISTRICT | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 6,000 | 6,000 | | 6,000 |
| | TOTAL | 6,000 | 6,000 | 0 | 6,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-------------------------------------|--------------------------|------------------|------------------|-------------------|------------------------|
| 8206 NEW RIVER HIGHLANDS RCD | | | | | |
| 457010 | PYMT TO JOINT OPERATIONS | 1,000 | 1,000 | | 1,000 |
| | TOTAL | 1,000 | 1,000 | 0 | 1,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|-------------------------|------------------|------------------|-------------------|------------------------|
| 8305 COOPERATIVE EXTENSION SER | | | | | |
| 412100 | PART-TIME PAY PERSONNEL | | | | 0 |
| 430150 | PROFESSIONAL SERVICES | 51,271 | 58,317 | | 58,317 |
| 453020 | TELECOMMUNICATIONS | 2,600 | 2,600 | | 2,600 |
| 457015 | PAYMENT - CIVIC ORGAN | | | | 0 |
| 461102 | AGRICULTURAL SUPPLIES | 8,000 | 8,000 | | 8,000 |
| TOTAL | | 61,871 | 68,917 | 0 | 68,917 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------------|--|------------------|----------------|------------------|---------------------|
| 9000 CAPITAL PROJECTS - COUNTY | | | | | |
| 470010 | PLANNING COMMISSION WIDE FORMAT SCANNER | | | | 0 |
| 470010 | VEHICLES - B & G - MOWER | | | | 0 |
| 470030 | VEHICLES - 4 FOR COUNTY | | | | 0 |
| 470030 | VEHICLES - KUBOTA ZERO TURN MOWER | | | | 0 |
| 470201 | RECREATION COMPLEXES | | | | 0 |
| 470202 | OLD COURTHOUSE - NEW ROOF | | | | 0 |
| 470204 | CLERK OF THE CIRCUIT COURT | | | | 0 |
| 470205 | CLERK OF THE CIRCUIT COURT REVOVATIONS | | | | 0 |
| 470206 | CENTRALIZED COMPUTER SYS | 250,000 | 250,000 | 180,000 | 430,000 |
| 470207 | SCHOOL COMPUTER SYS | | | | 0 |
| 470208 | VOTING MACHINES | | | | 0 |
| 470209 | RURAL RETREAT SWIMMING POOL RESURFACE | | | | 0 |
| 470210 | RURAL RETREAT SWIMMING POOL COVER | | | | 0 |
| 470211 | REFUSE COLLECTION BOXES REPLACEMENT | | | | 0 |
| 470214 | COUNTY OFFICE BUILDING CONSTRUCTION 2016 | | 0 | 1,065,564 | 1,065,564 |
| 470215 | FIRE EQUIPMENT - FIRE TRUCK | | | | 0 |
| 470223 | APEX | 5,750,000 | | 4,840,638 | 4,840,638 |
| 470224 | ANIMAL SHELTER GATES | 25,000 | | 10,000 | 10,000 |
| 470225 | PAVING CONVENIENCE CENTERS | 25,000 | 0 | | 0 |
| 470226 | BIG WALKER FIRE CHANNEL | 10,000 | | 10,000 | 10,000 |
| 470227 | HAMILTONS KNOB COMMUNICATION SITE | 65,000 | | 13,325 | 13,325 |
| 470228 | PROGRESS PARK ACCESS ROAD | 1,400,000 | | 1,400,000 | 1,400,000 |
| 470229 | COURTHOUSE IMPROVEMENTS | 21,000 | 125,000 | 21,000 | 146,000 |
| 470230 | HVAC UPGRADE - COUNTY OFFICE BLG | 14,600 | | | 0 |
| 470200 | ANIMAL SHELTER BUILDING | | | | 0 |
| 470200 | MOTOR VEHICILE & EQUIPMENT | | | | 0 |
| 470234 | REPLACEMENT AMBULANCE - RSAF Match | | 40,000 | | 40,000 |
| 470235 | REPLACEMENT AMBULANCE | | 40,000 | | 40,000 |
| 470236 | CALL HANDLING EQUIPMENT - VITA | | 169,419 | | 169,419 |
| 470231 | RECORDER - VITA | | 40,000 | | 40,000 |
| 470232 | RADIO TOWER UPGRADES | | 150,000 | | 150,000 |
| 470200 | RADIO COMMUNICATIONS BUILDINGS | | 0 | | 0 |
| 470233 | RADIO REPEATERS - INTERNAL RADIO STRUCTURE | | 100,000 | | 100,000 |
| 470200 | VEHICLES - B & G - MAINT TRUCK | | | | 0 |
| 470200 | VEHICLE - EMERGENCY SERVICES DEPT | | | | 0 |
| 470200 | FIRE DEPARTMENT - VEHICILE NEEDS | | | | 0 |
| 470200 | FIRE DEPARTMENT - VEHICILE NEEDS | | | | 0 |
| 470200 | | | | | 0 |
| TOTAL | | 7,560,600 | 914,419 | 7,540,527 | 8,454,946 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------------------|--|------------------|------------------|-------------------|------------------------|
| 9050 CAPITAL PROJECTS - WATER | | | | | |
| 412100 | PART TIME PAY PERSONNEL | | | | 0 |
| 422100 | FICA | | | | 0 |
| 425100 | UNEMPLOYMENT INSURANCE | | | | 0 |
| 426100 | WORKERS COMPENSATION | | | | 0 |
| 460525 | TRANSMISSION WATER | | | | 0 |
| 470030 | MOTOR VEHICLES & EQUIPMENT | | | | 0 |
| 470410 | BARREN SPRINGS WATERLINE (VDH) | | | | 0 |
| 470412 | JACKSON SCHOOL WATERLINE (VDH) | | | 31,955 | 31,955 |
| 470414 | CASTLETON ROAD (RD) WATERLINE | | | 236,010 | 236,010 |
| 470415 | KITCHEN, WILKINS & NIXON RD WATERLINE (RD) | | | 132,206 | 132,206 |
| 470419 | SPEEDWELL WATER EXT PHASE 1 | | | | 0 |
| 470420 | SPEEDWELL WATER EXT PHASE 2 | | | 1,058,592 | 1,058,592 |
| 470421 | OLD SCHOOL ROAD WATERLINE | | | | 0 |
| 470423 | SEARCH PLANNING GRANT - Ricky Rd | 50,000 | 25,000 | 49,000 | 74,000 |
| 470424 | EXISTING SYSTEM UPGRADS | 25,000 | | 25,000 | 25,000 |
| 470200 | OLIVE BRANCH RD W/L | | | | 0 |
| 470200 | SLABTOWN / IVANHOE | | | | 0 |
| 470200 | IVANHOE AREA REPAIRS | | 0 | | 0 |
| 470200 | ATKINS MILL RD | | | | 0 |
| #N/A | MAX MEADOWS BRIDGE | | 5,000 | | 5,000 |
| 470200 | SPEEDWELL - ST PETERS ROAD | | | | 0 |
| 470200 | RICKY RD LINE EXTENSION | | | | 0 |
| #N/A | SCADA IMPROVEMENTS | | 20,000 | | 20,000 |
| 470200 | WYTHE - PULASKI INTERCONNECT | | | | 0 |
| 470200 | LOTS GAP TANK & LINE EXTENSION | | | | 0 |
| 470425 | RAPER RIDGE WATER TANK | | 1,127,000 | 125,000 | 1,252,000 |
| 470010 | MACHINERY & EQUIPMENT | | | | 0 |
| TOTAL | | 75,000 | 1,177,000 | 1,657,763 | 2,834,763 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---|-------------------------------------|------------------|------------------|-------------------|------------------------|
| 9060 CAPITAL PROJECTS - WASTEWATER | | | | | |
| 470030 | MOTOR VEHICLES & EQUIPMENT | | | | 0 |
| 470503 | POPLAR CAMP WASTEWATER TREAT PLANT | | | 859,779 | 859,779 |
| 470505 | HEADWORKS | 50,000 | | 200,000 | 200,000 |
| 470506 | ROOF | 40,000 | | 50,000 | 50,000 |
| 470510 | SEWER EXTENSION STUDIES | | 40,000 | | 40,000 |
| 470504 | AUSTINVILLE WASTEWATER TREATMENT PT | | 42,000 | | 42,000 |
| 470515 | LOT 20 SEWER | | 360,000 | | 360,000 |
| TOTAL | | 90,000 | 442,000 | 1,109,779 | 1,551,779 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|-----------------------------|---------------|------------------|------------------|-------------------|------------------------|
| 9201 REVENUE REFUNDS | | | | | |
| 498107 | REFUNDS | 1,000 | 1,000 | | 1,000 |
| TOTAL | | 1,000 | 1,000 | 0 | 1,000 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|---------------------------------|---------------------------|------------------|------------------|-------------------|------------------------|
| 9202 TAX REVENUE REFUNDS | | | | | |
| 430150 | PROFESSIONAL SERVICES | | | | 0 |
| 457520 | PY REAL ESTATE TAX REFUND | 5,000 | 5,000 | | 5,000 |
| 457525 | PY PERONAL PROP TAX RFND | 5,000 | 5,000 | | 5,000 |
| 457530 | PY MOBILE HOME TAX REFUND | 800 | 800 | | 800 |
| 457535 | PY MACH & TOOL TAX REFUND | 5,000 | 5,000 | | 5,000 |
| 457540 | WASTEWATER REFUND | | | | 0 |
| TOTAL | | 15,800 | 15,800 | 0 | 15,800 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------------------------|--------------------------------|------------------|------------------|-------------------|------------------------|
| 9501 RESERVE FUND | | | | | |
| 452010 | INSURANCE - RESERVE FOR VACORP | | | | 0 |
| 470010 | MACH & EQUIP - VOTING MACHINES | | | | 0 |
| 470213 | ASSESSOR | | | | 0 |
| 470217 | FIRE/RESCUE EQUIPMENT RESERVE | | | | 0 |
| TOTAL | | 0 | 0 | 0 | 0 |

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2018 June 30, 2017

| OBJECT | Account Title | Approved FY17 | Approved FY18 | Carryover FY18 | Final Approved FY18 |
|--------|--------------------|-------------------|-------------------|-------------------|------------------------|
| | GRAND TOTAL | 79,488,858 | 86,414,870 | 11,811,906 | 98,226,776 |

| | | | | |
|----------------------|------------|------------|------------|------------|
| Total O&M Budget | 71,763,258 | 83,881,451 | 1,503,837 | 85,385,288 |
| Total Capital Budget | 7,725,600 | 2,533,419 | 10,308,069 | 12,841,488 |
| Total Budget | 79,488,858 | 86,414,870 | 11,811,906 | 98,226,776 |