

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
31023 VSTOP GRANT					
41100	SALARIES	26,182	26,902	26,967	27,641
41130	BONUS PAY				
41140	HAZARD PAY				2,500
42100	FICA	2,003	2,039	2,063	2,306
42210	VRS - RETIREMENT	1,922	1,974	3,134	3,212
42212	VRS - RETIREE HEALTH CRED	1		35	
42300	HEALTH INSURANCE	5,446	5,641	6,048	6,521
42400	VRS - GROUP LIFE EMPLOYER	126	129	129	133
42600	UNEMPLOYMENT INSURANCE	116	113	130	88
42650	LINE OF DUTY ACT PAYMENT	0	215		284
42700	WORKERS COMPENSATION	387	406	626	721
42820	EDUCATION - TUITION	285	285	295	300
45210	POSTAL SERVICES	0		100	
45230	TELECOMMUNICATIONS	89	142	125	100
45305	MOTOR VEHICLE INSURANCE	0		422	
45540	TRAVEL - CONV & EDUCAT	501	172	200	150
46001	OFFICE SUPPLIES	99		200	100
46009	VEHICLE SUPPLIES				
46010	POLICE SUPPLIES			100	
46011	UNIFORMS & WEARING APP	417	431	450	450
TOTAL		37,574	38,448	41,024	44,506

BUDGET V-STOP (31023)		#15-T9206VA14		REQUEST BUDGET FY 2015-2016	
Budget Line	Items	Spent FY 14	FY2014- 15 Budgeted	SPENT YTD FY 15 DEC	REQUEST FY 16
31023-41100	Salaries	26,902	26,967	13,484	26,967
31023-41130	Bonus Pay			200	
31023 - 41140	Hazardous Pay				2,500
31023-42100	FICA	2,039	2,063	1,035	2,063
31023-42210	VSRS-Employer	1,974	3,134	1,567	3,080
31023-42212	VSRS-Employee		35		35
31023-42300	Health Insurance	5,641	6,048	2,987	6,048
31023-42400	Group Insurance	129	129	65	129
31023-42600	Unemployment	113	130	17	130
31023-42650	Line of Duty Act Payment	215	220		284
31023-42700	Workers Compensation	406	626	296	488
31023-42820	Education - Tuition	285	295	292	300
31023-43110	Prof. Health Services				
31023-45210	Postage		100		
31023-45230	Telecommunications	142	125	48	100
31023-45305	Motor Vehicle Insurance		202	422	
31023-45540	Travel - Conventions	172	200		150
31023-45810	Dues				
31023-46001	Office Supplies		200		100
31023-46009	Vehicle Supplies				
31023-46010	Police Supplies		100		
31023-46011	Uniform Allowance	431	450	337	450
		38,449	41,024	20,750	42,825
					34,815
	*39,336				
	Federal:		24,919.00		
	Matching:		9,896.00		
	Total Grant:		34,815		

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
31024 DARE					
41100	SALARIES	30,097	30,347	31,000	31,775
41130	BONUS PAY				
41140	HAZARD PAY	2,500	2,454	2,500	2,500
41200	OVERTIME PAY	2,695	1,056	3,500	3,500
42100	FICA	2,636	2,563	2,831	2,890
42210	VRS - RETIREMENT	2,209	2,000	3,602	3,692
42212	VRS - RETIREE HEALTH CRED	2		40	
42300	HEALTH INSURANCE	5,446	5,151	6,048	6,521
42400	VRS - GROUP LIFE EMPLOYER	144	142	149	153
42600	UNEMPLOYMENT INSURANCE	130	236	130	88
42650	LINE OF DUTY ACT PAYMENT	216	215	220	284
42700	WORKERS COMPENSATION	445	467	669	704
42820	EDUCATION - TUITION	285	285	295	300
45210	POSTAL SERVICES	0			
45305	MOTOR VEHICLE INSURANCE	411	379	422	422
46009	VEHICLE SUPPLIES	5,301	4,660	5,000	5,000
46010	POLICE SUPPLIES	648	2,679	6,370	10,000
46011	UNIFORMS & WEARING APP	398	450	450	450
TOTAL		53,563	53,086	63,226	68,279

2015 - 2016 D.A.R.E. BUDGET REQUEST (31024)

Budget Line	Items	Spent FY 14	FY 14-15 Budgeted	Spent	
				YTD DEC	FY15 REQUEST FY 16
31024-41100	Salaries	30,347	31,000	15,500	31,000
31024-41130	Bonus Pay			200	
31024-41140	Hazardous Pay	2,454	2,500	1,250	2,500
31024-41200	Overtime	1,056	3,500	2,426	3,500
31024-42100	FICA	2,563	2,831	1,470	2,907
31024-42210	VSRS-Employer	2,000	3,602	1,801	4,416
31024-42212	VSRS-Employee		40		49
31024-42300	Health Insurance	5,151	6,048	2,987	6,048
31024-42400	Group Insurance	142	149	74	182
31024-42600	Unemployment	236	130		130
31024 - 42650	Line of Duty Act Payment	215	220	284	284
31024-42700	Workers Compensation	467	669	296	688
31024-42820	Education - Tuition	285	295	292	300
31024-45210	Postal Services				
31024-45305	Motor Vehicle Insurance	379	422	422	422
31024-46009	Vehicle Supplies	4,660	5,000	1,659	5,000
31024-46010	Police Supplies *	2,679	10,691	582	10,000
31024-46011	Uniforms Allowance	450	450	252	450
		53,084	67,547	29,495	67,876

* Request Includes Carryover

*61,808

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
31025 COPS IN SCHOOL GRANT					
41100	SALARIES	94,368	94,303	97,200	99,630
41130	BONUS PAY				
41140	HAZARD PAY	7,500	7,188	7,500	7,500
41200	OVERTIME PAY	7,047	11,274	12,000	25,000
42100	FICA	8,332	8,557	8,928	10,108
42210	VRS - RETIREMENT	6,926	6,821	11,295	11,577
42212	VRS - RETIREE HEALTH CRED	5		126	
42300	HEALTH INSURANCE	16,338	16,468	18,144	19,563
42400	VRS - GROUP LIFE EMPLOYER	453	446	467	478
42600	UNEMPLOYMENT INSURANCE	391	317	390	264
42650	LINE OF DUTY ACT PAYMENT	647	645	440	852
42700	WORKERS COMPENSATION	1,397	1,463	2,111	2,463
42820	EDUCATION - TUITION	855	855	885	900
43110	PROF SERV - HEALTH	0	100	200	100
45210	POSTAL SERVICES	21		100	100
45305	MOTOR VEHICLE INSURANCE	1,233	1,139	1,265	1,270
46009	VEHICLE SUPPLIES	13,468	15,745	17,000	17,000
46011	UNIFORMS & WEARING APP	310	970	1,350	1,350
TOTAL		159,291	166,292	179,401	198,155

COPS IN SCHOOLS (31025)		REQUEST BUDGET FY 2015-2016			
Budget Line	Items	Spent	FY2014-	SPENT	REQUEST
		FY 14	15 Budgeted	YTD FY 15 DEC	FY 16
31025-41100	Salaries	94,303	97,200	47,250	97,200
31025-41130	Bonus Pay			600	
31025-41140	Hazardous Pay	7,188	7,500	3,646	7,500
31025-41200	Overtime	11,274	16,000	13,463	25,000
31025-42100	FICA	8,557	8,974	4,842	9,234
31025-42210	VSRS-Employer	6,821	11,295	5,320	11,730
31025-42212	VSRS-Employee		126		152
31025-42300	Health Insurance	16,468	18,144	8,450	18,144
31025-42400	Group Insurance	446	467	220	467
31025-42600	Unemployment	317	390		390
31025 - 42650	Line of Duty Act Payment	645	440	547	852
31025-42700	Workers Compensation	1,463	2,111	918	2,049
31025-42820	Education - Tuition	855	885	876	900
31025-43110	Prof. Health Services	100	200		100
31025-45210	Postal Services		100		100
31025-45305	Motor Vehicle Insurance	1,139	1,265	1,265	1,270
31025-46009	Vehicle Supplies	15,745	17,000	5,299	17,000
31025-46011	Uniform Allowance	970	1,350	672	1,350
		166,291	183,447	93,368	193,437

*175,296

	REQUEST-ED SALARY	SALARY FY 14-15	SALARY FY 13-14		HOURLY		MONTHLY SALARY
31025-41100 COPS IN SCHOOLS							
SADLER, JERROD M. 7/16/2009	32,400	32,400	32,400		15.58		2,700
SLAUGHTER, CLINT L. 07/16/10	32,400	32,400	32,400		15.58		2,700
TERRY, CHRISTOPHER J. 12/1/2011	32,400	32,400	32,400		15.58		2,700

WYTHE COUNTY SHERIFF'S OFFICE BUDGET FOR FY 2015 - 2016

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
31026 VICTIM WITNESS ASSISTANCE					
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	35,934	36,922	37,012	37,937
42100	FICA	2,749	2,824	2,831	2,902
42600	UNEMPLOYMENT INSURANCE	130	106	130	88
42700	WORKERS COMPENSATION	531	689	670	707
42820	EDUCATION - TUITION	335	310	295	450
43320	MAINT SERVICE CONTRACTS	1,408	1,398	2,000	1,400
45210	POSTAL SERVICES	138	100	100	100
45230	TELECOMMUNICATIONS	89	142	125	125
45305	MOTOR VEHICLE INSURANCE	411	379	422	422
45510	TRAVEL - MILEAGE	43			
45540	TRAVEL - CONV & EDUCAT	136	243	100	144
45810	PAYMENT - DUES	75	75	75	75
46001	OFFICE SUPPLIES	230	61	200	250
46009	VEHICLE SUPPLIES	1,052	1,207	1,500	2,000
46011	UNIFORMS & WEARING APP	310	323	450	450
46015	DUPLICATION				
48202	FURNITURE & FIXTURES		92		
TOTAL		43,570	44,871	45,910	47,050

2015 - 2016 BUDGET REQUEST VIC/WIT ASSISTANCE (31026) GRANT #15-R9570VW14

Budget Line	Items	Spent			REQUEST FY 16
		Spent FY 14	FY 2014 Budgeted	YTD FY15 DEC	
31026-41300	Part Time	36,922	37,012	18,506	37,012
31026-42100	FICA	2,824	2,831	1,416	2,831
31026-42600	Unemployment	106	130		489
31026-42700	Workers Compensation	689	670	318	670
31026-42820	Education - Tuition	310	295	292	450
31026-43320	Maint. Service Contracts	1,398	1,600	699	1,400
31026-45210	Postal Services	100	100	12	100
31026-45230	Telecommunications	142	125	48	125
31026-45305	Motor Vehicle Insurance	379	422	422	422
31026-45510	Travel - Mileage				
31026-45540	Travel - Convention & Edu	243	100	50	144
31026-45810	Dues	75	75		75
31026-46001	Office Supplies	61	200		250
31026-46009	Vehicle Supplies	1,207	1,500	329	2,000
31026-46011	Uniform Allowance	323	450	101	450
31026-46015	Duplication				
31026-48202	Furniture & Fixtures	92	1,350	1,321	
		44,871	46,860	23,515	46,418

Grant Amount: 46,418.00

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
31028 SHERIFF IT					
41100	SALARIES	16,655	17,155	17,155	17,627
41130	BONUS PAY				
42100	FICA	1,274	1,303	1,312	1,348
42210	VRS - RETIREMENT	1,222	1,259	1,993	2,048
42212	VRS - RETIREE HEALTH CRED	3	3	22	23
42300	HEALTH INSURANCE	2,723	2,820	3,024	3,261
42400	VRS - GROUP LIFE EMPLOYER	80	82	82	85
42600	UNEMPLOYMENT INSURANCE	0	53	130	44
42700	WORKERS COMPENSATION	15	15	17	18
45230	TELECOMMUNICATIONS	543	765	1,000	1,000
48202	FURNITURE & FIXTURES	1,709	30		
TOTAL		24,225	23,485	24,735	25,454

BUDGET IT (31028)		REQUEST BUDGET FY 2015-2016			
Budget Line	Items	Spent FY 14	Budgeted FY14-15	SPENT	
				YTD FY 15 DEC	REQUEST FY 16
31028-41100	Salaries	17,155	17,155	8,577	17,155
3102-41130	Bonus Pay			200	
31028-42100	FICA	1,303	1,312	665	1,312
31028-42210	VRS - Retirement	1,259	1,993	997	1,993
31028-42212	VRS - Retiree Health Care	3	22	11	22
31028-42300	Health Insurance	2,820	3,024	1,493	3,024
31028-42400	VRS - Group Life Employe	82	82	41	82
31028-42600	Unemployment Insurance	53	130		130
31028-42700	Workers Compensation	15	17	8	17
31028-45230	Telecommunications	765	1,000	360	1,000
31028-48202	Furniture & Fixtures	30			
		23,485	24,735	12,352	24,735

*24,549

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
3202 VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION				
43100	PROFESSIONAL SERVICES				
45130	WATER & SEWER SERVICES		334		
45302	FIRE INSURANCE				
45305	MOTOR VEHICLE INSURANCE				
4565001	WYTHEVILLE - COUNTY				
4565002	WYTHEVILLE - STATE				
4565003	RURAL RETREAT - COUNTY				
4565004	RURAL RETREAT - STATE				
4565005	SPEEDWELL - COUNTY ALL				
4565006	SPEEDWELL - STATE ALL				
4565007	IVANHOE - COUNTY ALL				
4565008	IVANHOE - STATE ALL				
4565009	MAX MEADOWS - COUNTY				
4565010	MAX MEADOWS - STATE				
4565011	BARREN SPRINGS - COUNTY				
4565012	BARREN SPRINGS - STATE				
4565013	FOREST FIRE EXT -STATE	3,543	3,548		
4565014	HAZMAT REIMBURSEMENT	8,005	7,006	20,000	20,000
4565015	SPEEDWELL FUEL	0			
4565016	IVANHOE FUEL	0			
4565017	MAX MEADOWS FUEL	0			
4565018	BARREN SPRINGS FUEL	0			
4566008	RURAL RETREAT FUEL	0			
4566009	WYTHEVILLE FUEL	0			
4565030	DEPARTMENT CALL OUT FUND			10,000	31,000
46007	REPAIR & MAINT SUPPLIES			10,000	10,000
46012	BOOKS & SUBSCRIPTIONS	2,556			
48205	MOTOR VEHICLES & EQUIP			20,000	20,000
48209	EMERGENCY FUND	16,024	7,907	5,000	5,000
48236	FIRE SERVICES GRANT	25,529			
48241	WYTHE BLAND FOUND GRANT	34,673	15,638		
49105	DEBT SERVICES USRD				
49107	DEBT SERV RR FIRE				
491915	DS - RD FIRE TRUCK 9135	135,408			
TOTAL		225,738	34,432	65,000	86,000

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
3202 VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION			42,000	
43100	PROFESSIONAL SERVICES				
45130	WATER & SEWER SERVICES	334		72	
45302	FIRE INSURANCE				
45305	MOTOR VEHICLE INSURANCE				
4565001	WYTHEVILLE - COUNTY				
4565002	WYTHEVILLE - STATE				
4565003	RURAL RETREAT - COUNTY				
4565004	RURAL RETREAT - STATE				
4565005	SPEEDWELL - COUNTY ALL				
4565006	SPEEDWELL - STATE ALL				
4565007	IVANHOE - COUNTY ALL				
4565008	IVANHOE - STATE ALL				
4565009	MAX MEADOWS - COUNTY				
4565010	MAX MEADOWS - STATE				
4565011	BARREN SPRINGS - COUNTY				
4565012	BARREN SPRINGS - STATE				
4565013	FOREST FIRE EXT -STATE	3,548		3,548	
4565014	HAZMAT REIMBURSEMENT	7,008	20,000	3,851	20,000
4565015	SPEEDWELL FUEL				
4565016	IVANHOE FUEL				
4565017	MAX MEADOWS FUEL				
4565018	BARREN SPRINGS FUEL				
4566008	RURAL RETREAT FUEL				
4566009	WYTHEVILLE FUEL				
4565030	DEPARTMENT CALL OUT FUND		10,000	5,000	31,000
46007	REPAIR & MAINT SUPPLIES		10,000	11,000	10,000
46012	BOOKS & SUBSCRIPTIONS				
48205	MOTOR VEHICLES & EQUIP		20,000		20,000
48209	EMERGENCY FUND	7,907	5,000	210	5,000
48236	FIRE SERVICES GRANT				
48241	WYTHE BLAND FOUND GRANT	15,638		7,800	
49105	DEBT SERVICES USRD				
49107	DEBT SERV RR FIRE				
491915	DS - RD FIRE TRUCK 9135				
TOTAL		34,432	65,000	73,481	0

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION	117		250	250
45110	ELECTRICAL SERVICES	2,415	3,068	3,100	3,700
45120	HEATING SERVICES	5,953	4,898	5,000	5,000
45130	WATER & SEWER SERVICES	0			
45302	FIRE INSURANCE	633	184	202	202
45304	OTHER PROPERTY INSURANCE				
45305	MOTOR VEHICLE INSURANCE	1,880	1,537	2,534	2,534
4565012	BARREN SPRINGS - STATE	9,066	9,689	9,689	9,300
4565018	BARREN SPRINGS FUEL	3,289	2,885	3,000	3,000
46007	REPAIR & MAINT SUPPLIES	4,963	2,548	2,500	3,800
46014	OPERATING SUPPLIES	3,300	2,598	8,025	10,000
48202	FURNITURE & FIXTURES				
48241	WYTHE BLAND FOUND GRANT	22,421			15,000
491915	DEBT SERVICE - 2011 RD Fire Truck 9135		24,508	24,509	24,509
TOTAL		59,239	58,059	65,809	84,295

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY 15 Dec	Requested FY 16
32021 Barren Springs Volunteer Fire Department					
42700	Workers Compensation	6141	7000		7000
42820	Education-Tuition		250		250
45110	Electrical Services	3068	3100	2228	3700
45120	Heating Services	4898	5000		5000
45130	Water & Sewer Services				
45302	Fire Insurance	184	202	202	202
45304	Other Property Insurance				
45305	Motor Vehicle Insurance	1537	2534	2534	2534
4585012	Barren Springs-State	9689	9689		9300
4585018	Barren Springs Fuel	2885	3000	582	3000
48007	Repair & Maint Supplies	2548	2500		3800
48014	Operating Supplies	2598	8025	1569	10000
48202	Furniture & Fixtures				
48241	Wythe Bland Found Grant				15000
491815	Debt Service-2011 RD Fire Truck 9135	24508	24509	12252	24509
	Total	58059	65809	19367	84295

Barren Springs Fire Department needs to replace the 1993 Freightliner-Engine 1 and the 1989 Chevrolet-Equipment 4. Department would like to discuss with the Board different options. The department feels it may be more beneficial, and cost effective to replace both trucks with one apparatus, a rescue pumper.

*Barren Springs Vol Fire Dept.
 Curtis Crawford Chief
 2-23-15*



**BARREN SPRINGS
VOLUNTEER FIRE DEPARTMENT**
P.O. BOX 57
BARREN SPRINGS, VIRGINIA 24313

Budget request justification

**Barren Springs Vol. Fire Department
FY 2016**

- 45110 Electrical Services- Increased to \$3,700 due to increase in rates/usage expected to exceed allotment for FY 15.
- 46007 Repair & Maint Supplies- Increased to \$3,800 due to required testing of air packs and air compressor, along with maintenance on trucks will exceed allotment for FY 15.
- 46014 Operating Supplies- Increased to \$10,000 due to needed replacement of worn equipment along with new equipment needed to work with Barren Springs Water System which will be online during FY 16.
- 48241 Wythe Bland Found Grant- Purposing a \$15,000 grant for 5inch large diameter hose to allow department to utilize the new Barren Springs Water System (hydrants).
- Replacing 1993 Freightliner- 22 year old apparatus. Almost every call that the truck responds to results in costly repairs needed. This apparatus has become unreliable. With the coming Water System, the truck would be essential to laying hose into the structure to better serve the citizens of Wythe County and the members of Barren Springs Vol. Fire Dept. The truck is also rusted in many places.
- Replacing 1989 Chevrolet- 26 year old apparatus. Has become unreliable for calls. This truck carries all hydraulic extrication equipment and all haz-mat clean-up materials. It is essential for accident scenes.

*Barren Springs Vol Fire Dept
Art Campbell Chief
2-23-15*

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION	0		250	250
45110	ELECTRICAL SERVICES	4,022	4,641	4,700	4,700
45120	HEATING SERVICES	2,446	4,496	4,500	4,500
45130	WATER & SEWER SERVICES	408	757	800	800
45302	FIRE INSURANCE	206	184	202	202
45305	MOTOR VEHICLE INSURANCE	1,880	1,537	1,923	4,000
4565008	IVANHOE - STATE	9,066	9,689	9,689	9,689
4565016	IVANHOE FUEL	7,466	6,796	2,500	5,000
46007	REPAIR & MAINT SUPPLIES	2,494	1,304	1,300	4,500
46014	OPERATING SUPPLIES	4,044	299	8,436	4,500
48202	FURNITURE & FIXTURES			0	
49100	DEBT SERVICE - 2007 PUMPER/TANKER			0	35,000
TOTAL		37,235	35,846	41,300	80,141

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	8,142	7,000		7,000
42820	EDUCATION - TUITION		250		250
45110	ELECTRICAL SERVICES	4,841	4,700	2,038	4,700
45120	HEATING SERVICES	4,488	4,500	138	4,500
45130	WATER & SEWER SERVICES	767	800	353	800
46302	FIRE INSURANCE	184	202	202	202
46305	MOTOR VEHICLE INSURANCE	1,537	1,923	1,923	4,000
4585008	IVANHOE - STATE	9,689	9,689		9,689
4585010	IVANHOE FUEL	6,796	2,500	1,222	5,000
48007	REPAIR & MAINT SUPPLIES	1,304	1,300	1,030	4,500
48014	OPERATING SUPPLIES	299	8,438		4,500
48202	FURNITURE & FIXTURES		0		
49100	DEBT SERVICE - 2007 PUMPERTANKER		0		35,000
TOTAL		35,846	41,300	8,891	80,141

Capital increases

Debt service Engine 4. \$35,000

INSURANCE on 3 Trucks \$2,000

Gary E McKinnis Jr
Chief

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT					
41300	PART-TIME PAY PERSONNEL				
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION			1,000	1,000
43310	REPAIR & MAINTENANCE				
43320	MAINTENANCE SERVICE CONTRACTS			0	5,800
45110	ELECTRICAL SERVICES	2,710	2,533	2,600	2,900
45120	HEATING SERVICES	3,508	5,935	6,000	6,400
45130	WATER & SEWER SERVICES	2,347	355	400	600
45302	FIRE INSURANCE	330	184	202	300
45304	OTHER INSURANCE				8,000
45305	MOTOR VEHICLE INSURANCE	1,253	1,025	5,127	5,200
4565010	MAX MEADOWS - STATE	9,066	9,689	9,689	9,066
4565017	MAX MEADOWS FUEL	5,432	4,826	5,000	6,500
46005	JANITORIAL & HOUSEKEEPING SUPPLIES			0	1,500
46007	REPAIR & MAINT SUPPLIES	2,705	4,921	4,282	4,950
46009	VEHICLE SUPPLIES			0	
46014	OPERATING SUPPLIES	5,725	1,020		1,000
491915	Debt Service - 2011 RD FIRE TRUCK 9135	0	42,789	42,789	42,789
TOTAL		38,279	79,420	84,089	103,005

32023 Max Meadows Fire Department

Account	Account Title	Spent FY	Spent FY	Approved BGT FY 15	Spent Thru 15-Jan	Requested FY 2016
41300	PART-TIME PAY PERSONNEL					
42700	WORKERS COMPENSATION			5,300	6,142	6,500
42820	EDUCATION-TUITION			1,000		1,000
43310	REPAIR & MAINTENANCE			0		
45110	ELECTRICAL SERVICES			2,600	2,180	2,900
45120	HEATING SERVICES			6,000	1170	6,400
45130	WATER & SEWER SERVICES			400	438	600
45302	FIRE INSURANCE			202	202	300
45305	MOTOR VEHICLE INSURANCE			5,127	5,127	5,200
4565010	MAX MEADOWS - STATE			9,066	1,454	9,066
4565017	MAX MEADOWS FUEL			5,000	2,043	6,500
46007	REPAIR & MAINT SUPPLIES			4,282	0	4,500
46014	OPERATING SUPPLIES			0		1,000
491915	DS- RD FIRE TRUCK 9135			40,881		40,881
	Maintenance Service Contracts *					5,800
	Janitorial Supplies *					1,500
	Chemicals and Gases *					450
	Insurance *					8,500
	TOTAL	0	0	79,858	18,756	101097

* Added line items

*Maintenance Service Contracts will consist of Air pack testing at a cost of \$2,500.00, Pump test \$ 1,200.00, Ladder test \$750.00 and Air compressor test \$ 1,350.00 for the total of \$ 5,800.00

*Janitorial Supplies will be used for cleaning supplies for the station.

*Chemicals and Gases will be used to keep our current gas meters in compliance with OSHA and NFPA standards. Calibration gas and sensors which have a one year life span.

*The insurance line item will be used to pay our insurance on members from Chesterfield Insurance.

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	5,203	6,142	7,000	7,000
42820	EDUCATION - TUITION				
45110	ELECTRICAL SERVICES				
45120	HEATING SERVICES				
45130	WATER & SEWER SERVICES				
45302	FIRE INSURANCE				
45305	MOTOR VEHICLE INSURANCE				
4565003	RURAL RETREAT - COUNTY	22,397			
4565004	RURAL RETREAT - STATE	9,066	9,164	9,689	9,689
4566008	RURAL RETREAT FUEL				
46007	REPAIR & MAINT SUPPLIES				
46014	OPERATING SUPPLIES		24,155	24,611	24,611
49107	DEBT SERV RR FIRE				
TOTAL		36,666	39,461	41,300	41,300

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	6,142	7,000		7,000
42820	EDUCATION - TUITION				
45110	ELECTRICAL SERVICES				
45120	HEATING SERVICES				
45130	WATER & SEWER SERVICES				
45302	FIRE INSURANCE				
45305	MOTOR VEHICLE INSURANCE				
4565003	RURAL RETREAT - COUNTY				
4585004	RURAL RETREAT - STATE	9,164	9,689	525	9,689
4586008	RURAL RETREAT FUEL				
46007	REPAIR & MAINT SUPPLIES				
46014	OPERATING SUPPLIES	24,155	24,811		24,611
49107	DEBT SERV RR FIRE				
TOTAL		39,461	41,300	525	41,300

-MSJ



Town of Rural Retreat

VIRGINIA

MAYOR

Timothy G. Litz

VICE-MAYOR

Dale T. Yontz

TOWN COUNCIL

Jerrell R. Hall

Peggy M. Hash

Geary W. "Shug" Jones

James N. "Jim" Lloyd

James P. "Sean" Viars

TOWN MANAGER

Michael S. James

CLERK/TREASURER

Lori C. Guyon

CHIEF OF POLICE

Scott A. Mitchell

ATTORNEY

Michael J. Sobey

February 5, 2015

Mr. Jason Kincer
EMS Director / Emergency Services Coordinator
Wythe County Department of Emergency Services
340 South Sixth Street
Wytheville, Virginia 24382

Dear Mr. Kincer,

I am in receipt of the letter from your office asking for a budget request from the Rural Retreat Volunteer Fire Department. This was discussed with Chief David Evans and we do not foresee the need for a major adjustment in Wythe County's allocation from FY 14-15. We request that the budget for FY 15-16 remain at the current spending level of \$41,300.

We appreciate the opportunity to participate in the County's budget process and look forward to another successful year. As we discussed over the phone, the Town of Rural Retreat will provide a request to release county funds for FY 14-15 in April.

If you have any questions or concerns please feel free to call Town Hall at 276.686.4221.

Kindest Regards,

Michael S. James, Town Manager

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

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

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT					
41300	PART-TIME PAY PERSONNEL				<i>Same as prior</i>
42700	WORKERS COMPENSATION	6,142	7,000		
42820	EDUCATION - TUITION	999	1,000		
45110	ELECTRICAL SERVICES	2,367	2,500	682	
45120	HEATING SERVICES	5,826	6,000	1,769	
45130	WATER & SEWER SERVICES	158	200		
45302	FIRE INSURANCE	184	202	202	
45304	OTHER PROPERTY INSURANCE				
45305	MOTOR VEHICLE INSURANCE	3,700	3,816	3,816	
4565006	SPEEDWELL - STATE ALL	9,889	9,889		
4565015	SPEEDWELL FUEL	2,073	2,100	772	
48007	REPAIR & MAINT SUPPLIES	3,176	3,200	695	
48014	OPERATING SUPPLIES	4,271	5,593	325	
TOTAL		38,588	41,300	8,281	

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

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

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY15
32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT					
42700	WORKERS COMPENSATION	6,142	7,000		7,000
42820	EDUCATION - TUITION				
45110	ELECTRICAL SERVICES				
46120	HEATING SERVICES				
45130	WATER & SEWER SERVICES				
46302	FIRE INSURANCE				
45306	MOTOR VEHICLE INSURANCE	512	2,097	2,097	2,097
4665001	WYTHEVILLE - COUNTY				
4565002	WYTHEVILLE - STATE ALL	9,669	9,669		9,669
4569009	WYTHEVILLE FUEL		0		0
48007	REPAIR & MAINT SUPPLIES				
48014	OPERATING SUPPLIES	24,155	24,314		24,314
491915	Debt Service -2011 RD FIRE TRUCK 9135	68,110	68,110	34,060	68,110
TOTAL		108,908	111,219	38,153	111,219

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
32031 LEAD MINES AMBULANCE & RESCUE SERVICE					
41300	PART-TIME PAY PERSONNEL		180		
42100	FICA		14		
42700	WORKERS COMPENSATION	4,336	6,142	7,000	7,000
42820	EDUCATION - TUITION				
45120	HEATING SERVICES			0	
45305	MOTOR VEHICLE INSURANCE			4,540	4,540
4566001	LEAD MINES - COUNTY	20,329	112,476		
4566002	LEAD MINES - STATE	9,301	10,323	10,323	12,000
4566007	LEAD MINES FUEL	4,671	14,942	15,000	20,000
46007	REPAIRS & MAINT SUPPLIES		57,757	4,437	25,000
46009	VEHICLE SUPPLIES		2,075		10,635
TOTAL		38,637	203,910	41,300	79,175

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
32031 LEAD MINES AMBULANCE & RESCUE SERVICE					
41300	PART-TIME PAY PERSONNEL	180			
42100	FICA	14			
42700	WORKERS COMPENSATION	8,142	7,000		
42820	EDUCATION - TUITION				
45120	HEATING SERVICES		0		
46305	MOTOR VEHICLE INSURANCE		4,540	4,275	4,540
4566001	LEAD MINES - COUNTY	112,476			
4566002	LEAD MINES - STATE	10,323	10,323		12,000
4566007	LEAD MINES FUEL	14,942	15,000	10,772	20,000
46007	REPAIRS & MAINT SUPPLIES	57,757	4,437	2,284	25,000
46008	VEHICLE SUPPLIES	2,075			
TOTAL		203,910	41,300	17,310	61,540

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE					
42700	WORKERS COMPENSATION	4,335	6,142	7,000	7,860
42820	EDUCATION - TUITION				
45120	HEATING SERVICES				
45305	MOTOR VEHICLE INSURANCE				
4566005	RURAL RETREAT - COUNTY	18,977			
4566006	RURAL RETREAT - STATE	9,301	9,448	10,323	11,000
4566008	RURAL RETREAT FUEL	6,021	9,934	10,000	10,000
46007	REPAIRS & MAINT SUPPLIES			1,937	5,000
46009	VEHICLE SUPPLIES				
46014	OPERATING SUPPLIES			12,040	27,250
TOTAL		38,634	25,525	41,300	61,110

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE					
42700	WORKERS COMPENSATION	6,142	7,000	1,643	7,860
42820	EDUCATION - TUITION				
45120	HEATING SERVICES				
45305	MOTOR VEHICLE INSURANCE				
4566005	RURAL RETREAT - COUNTY				
4566006	RURAL RETREAT - STATE	9,448	10,323		11,000
4566008	RURAL RETREAT FUEL	9,934	10,000	4,263	10,000
48007	REPAIRS & MAINT SUPPLIES		1,937	484	5,000
48008	VEHICLE SUPPLIES				
48014	OPERATING SUPPLIES		12,040	10,524	27,250
TOTAL		25,525	41,300	16,914	65,110

Jason Kinser

From: Jay Hawkin [medicjay44@yahoo.com]
Sent: Wednesday, February 25, 2015 8:18 PM
To: Jason Kinser
Subject: Budget request FY16

Jason,

I hope this email finds you well. I want to apologize for taking so long in getting you the information you have requested. Below you will find our request for the physical year 2016.

Workers Compensation	\$7,860.00	} 27,250
Medical Supplies	\$10,000.00	
Maintenance & Repairs	\$5,000.00	
Fuel	\$10,000.00	
State (4 four life)	\$11,000.00	
Operation Supplies	\$17,250.00	
Total	<u>\$61,110.00</u>	

The amounts listed above were estimated from previous years, along with projected total for the upcoming year.

I want to thank you for your patients while I prepared this information. If there is anything else you should need, please do not hesitate to contact me.

Jay Hawkins - Administrator
 Rural Retreat Vol. Emergency Service Inc.
 P.O. Box 111
 218 E Railroad Ave
 Rural Retreat Va 24368
 Phone (276)686-6964
 Fax (276)686-4272

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE					
42700	WORKERS COMPENSATION	16,346	6,142	7,000	7,000
42820	EDUCATION - TUITION				
45120	HEATING SERVICES				
45305	MOTOR VEHICLE INSURANCE			5,100	5,100
4566003	WYTHE COUNTY - COUNTY	3,542			
4566004	WYTHE COUNTY - STATE	9,301		10,323	10,323
4566009	WYTHE COUNTY FUEL	9,446	21,484	18,877	16,877
46007	REPAIRS & MAINT SUPPLIES		7,890		9,890
46009	VEHICLE SUPPLIES		511		2,000
TOTAL		38,634	36,028	41,300	51,190

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE					
42700	WORKERS COMPENSATION	6,142	7,000	1,099	7,000.00
42820	EDUCATION - TUITION				3,000.00
45120	HEATING SERVICES				
45305	MOTOR VEHICLE INSURANCE		5,100	4,570	5,100.00
4566003	WYTHE COUNTY - COUNTY				
4566004	WYTHE COUNTY - STATE		10,323		10,323.00
4566008	WYTHE COUNTY FUEL	21,484	18,877	5,849	16,847.00
46007	REPAIRS & MAINT SUPPLIES	7,890		1,618	9,890
46009	VEHICLE SUPPLIES	511			2,000
TOTAL		36,028	41,300	13,138	0

- MOVE \$2,000 FROM LINE 4566009 TO LINE 46007, FOR TRUCK MAINTENANCE AND REPAIRS

~~REMOVED~~

- 46009 - Supplies for Trucks

John S. [Signature]
 Captain, WCRS

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
3204 WYTHE COUNTY EMERGENCY MEDICAL SERVICES					
41100	SALARIES			34,397	689,440
42100	FICA			2,631	52,742
42210	VRS - RETIREMENT			3,997	80,113
42212	VRS - RETIREE HEALTH CRED			45	896
42300	HEALTH INSURANCE			6,048	163,025
42400	VRS - GROUP LIFE EMPLOYER			165	3,309
42500	HYBRID DISABILITY INSURANCE				4,068
42600	UNEMPLOYMENT INSURANCE			130	2,200
42700	WORKERS COMPENSATION			1,648	31,809
42820	EDUCATION - TUITION				6,600
43310	REPAIR & MAINTENANCE				12,000
45120	HEATING SERVICES				12,000
45120	POSTAL SERVICES				2,500
45230	TELECOMMUNICATIONS				3,516
45302	FIRE INSURANCE				15,000
45305	MOTOR VEHICILE INSURANCE				9,000
45510	TRAVEL - MILEAGE				2,000
45540	TRAVEL - CONV & EDUCAT				2,000
46001	OFFICE SUPPLIES				3,000
46005	JANITORIAL & HOUSEKEEPING				4,500
46012	BOOKS & SUBSCRIPTIONS				4,800
46015	DUPLICATION				1,620
	CONTENTS INSURANCE ON EMS BUILD & EQUIP				7,000
	GENERAL & MEDICAL LIABILITY				7,000
	FEES & LICENSES				3,000
	BILLING SOFTWARE (FIRST YR COST)				22,500
	PERSONNEL IMMUNIZATIONS & PHYSICALS				7,800
	DRUG TESTING				3,750
	MEDICAL SUPPLIES				40,000
	LAUNDRY EXP				2,000
	MEDICAL WASTE EXPENSE				2,000
	VEHICLE MAINTENANCE				20,000
	VEHICLE REPAIRS				20,000
	FUEL				40,000
	PERSONAL PROTECTIVE EQUIP (1ST YR COST)				20,800
	UNIFORMS				18,980
	UTILITIES				30,000
	SECURITY SYSTEM EXPENSE				8,000
	UNANTICIPATED COSTS				15,000
48202	FURNITURE & FIXTURES				8,000
TOTAL		0	0	49,061	1,381,968

Account	Account Title	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
3204 Wythe County Emergency Medical Services				
41100	Salaries	34,397	2,053	660,200
42100	FICA	2,631	157	51,605
42210	VRS-Retirement	3,997		33,010
42212	VRS-Retiree Health Cred	45		1,170
42300	Health Insurance	6,048		262,728
42400	VRS - Group Life Employer	165		4,290
42600	Unemployment Insurance	130		3,380
42700	Workers Compensation	1,648		42,848
42820	Education-Tuition			6,600
43310	Repair & Maintenance			12,000
45120	Heating Services			12,000
45210	Postage			2,500
45230	Telecommunications			3,516
45302	Fire Insurance			15,000
45305	Motor Vehicle Insurance			9,000
45510	Travel-Mileage			2,000
45540	Travel-Conv & Education			2,000
46001	Office Supplies			3,000
46005	Janitorial and Housekeeping			4,500
46007	Repair & Maintenance Supplies			
46009	Vehicle Operating Supplies			
46012	Books & Subscriptions			4,800
46014	Operating Supplies			
46015	Duplication			1,620
46202	Furniture & Fixtures		560	8,000
<u>I am unsure of the accounts numbers for the below items</u>				
	Contents Insurance on EMS Buildings and Equipment			7,000
	General and Medical Liability			7,000
	Fees and Licenses			3,000
	Billing Software (First year cost)			22,500
	Personnel Immunizations and Physicals			7,800
	Drug Testing			3,750
	Medical Supplies			40,000
	Laundry Expense			2,000
	Medical Waste Expense			2,000
	Vehicle Maintenance			20,000
	Vehicle Repairs			20,000
	Fuel			40,000
	Personal Protective Equipment (First Year Cost)			20,800
	Uniforms (First Year Cost)			18,980
	Utilities			30,000
	Security System Expense			8,000
	Unanticipated Costs			15,000
Total Expenditures		49,061	2,770	1,413,587

1 % of budget = \$14,136

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

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

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

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

Mark A. Gooch
Director



COMMONWEALTH of VIRGINIA

Department of Juvenile Justice
Twenty-Seventh Judicial District Court Service Unit

February 25, 2015

Robert M. Hiatt
Director of Court Services
Robert.Hiatt@djj.virginia.gov

District Office
55 Commerce Street
Palmdale, Virginia 24301
(540) 980-7735
Fax: (540) 980-7739

Christiansburg Branch Office
201 Radford Street
Christiansburg, Virginia 24073
(540) 392-5745 or 5746
Fax: (540) 381-6826

Galax Branch Office
106 Calhoun Street
Galax, Virginia 24333
(276) 236-2963
Fax: (276) 238-1601

Wytheville Branch Office
225 S. Fourth Street, Room 207
Wytheville, Virginia 24382
(276) 223-6048
Fax: (276) 223-6193

MEMORANDUM

TO: Mr. Bruce Grant, Finance Director – County of Wythe

FROM: Rob Hiatt, 27th District Court Service Unit Director *R M Hiatt*

SUBJECT: Fiscal Year 2016 Budget Requests

Enclosed please find a copy of the budget request for the Court Service Unit. Wythe County's CSU expenses according to the budget worksheets are the office telecommunication, purchases of services, and furniture & fixtures.

During FY14, the CSU spent \$3,203 on telecommunications. A straight line expenditure estimate based on costs through December of FY15 would be \$3,178. Last year, FY14, there was \$250.00 budgeted for furniture & fixtures. Through FY14 and FY15 the CSU has replaced three of four office chairs at a cost to the County of \$367. The staff and I appreciate Wythe County's support in office furniture upgrades. We would renew a request of \$150.00 for additional upgrades to furniture and fixtures.

Should you have any questions or concerns about the budget request, please do not hesitate to contact me at (540)980-7712, or e-mail Robert.Hiatt@djj.virginia.gov. I look forward to working with you in the future.

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
3303 PROBATION OFFICE					
43800	PURC SVS OTHER GOVT ENT				
45230	TELECOMMUNICATIONS	3,203	3,000	1,539	3,100
48202	FURNITURE & FIXTURES	129	250	119	150
TOTAL		3,332	3,250	1,658	3,250

*RH
02/25/15*

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
3401 BUILDING INSPECTION					
41100	SALARIES	53,241	56,092	56,092	57,635
41130	BONUS PAY				
31300	PART TIME PAY PERSONNEL				
42100	FICA	3,940	4,071	4,291	4,409
42210	VRS - RETIREMENT	3,908	4,117	6,518	6,697
42212	VRS - RETIREE HEALTH CRED	11	11	73	75
42300	HEALTH INSURANCE	8,169	8,462	9,072	9,782
42400	VRS - GROUP LIFE EMPLOYER	256	269	269	277
42500	HYBRID DISABILITY INSURANCE				252
42600	UNEMPLOYMENT INSURANCE	248	169	260	132
42700	WORKERS COMPENSATION	688	767	980	1,036
42820	EDUCATION - TUITION	1,085	904	1,500	2,880
43600	ADVERTISING	0			
45210	POSTAL SERVICES	348	310	500	500
45230	TELECOMMUNICATIONS	1,583	1,342	2,380	2,000
45305	MOTOR VEHICLE INSURANCE	411	379	422	422
45306	SURETY BONDS	160	160	174	174
45540	TRAVEL - CONV & EDUCAT	67	101	500	500
45810	PAYMENT - DUES	50	40	100	100
46001	OFFICE SUPPLIES	947	942	950	950
46009	VEHICLE SUPPLIES	3,453	4,851	5,000	4,000
46012	BOOKS & SUBSCRIPTIONS	770	132	2,500	2,500
46015	DUPLICATION	303	366	600	600
48202	FURNITURE & FIXTURES	425	210	900	900
48205	MOTOR VEHICLES & EQUIP				
TOTAL		80,061	83,695	93,081	95,821

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
3401 BUILDING INSPECTION					
41100	SALARIES	56,092	56,092	19,403	
41130	▸ BONUS PAY			100	
31300	▸ PART TIME PAY PERSONNEL			9,123	
42100	FICA	4,071	4,291	2,087	
42210	VRS - RETIREMENT	4,117	6,518	2,453	
42212	VRS - RETIREE HEALTH CRED	11	73	27	
42300	HEALTH INSURANCE	8,462	9,072	2,950	
42400	VRS - GROUP LIFE EMPLOYER	269	269	101	
42500	HYBRID DISABILITY INSURANCE			20	
42600	UNEMPLOYMENT INSURANCE	169	260	12	
42700	WORKERS COMPENSATION	767	980	464	
42820	EDUCATION - TUITION	904	1,500	230	2880
43600	ADVERTISING				0
45210	POSTAL SERVICES	310	500	91	500
45230	TELECOMMUNICATIONS	1,342	2,380	759	2000
45305	MOTOR VEHICLE INSURANCE	379	422	422	422
45306	SURETY BONDS	160	174	174	174
45540	TRAVEL - CONV & EDUCAT	101	500		500
45810	PAYMENT - DUES	40	100	40	100
46001	OFFICE SUPPLIES	942	950	94	950
46009	VEHICLE SUPPLIES	4,851	5,000	1,178	4000
46012	BOOKS & SUBSCRIPTIONS	132	2,500	2,715	2500
46015	DUPLICATION	366	600	206	600
48202	FURNITURE & FIXTURES	210	900	713	900
48205	MOTOR VEHICLES & EQUIP				0
TOTAL		83,895	93,081	43,383	0

No change from
last year

Jim Sprath
2-5-15

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
3501 ANIMAL CONTROL					
41100	SALARIES	60,813	62,799	62,799	64,439
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	7,866	9,867	12,000	12,000
42100	FICA	5,254	5,521	5,722	5,848
42210	VRS - RETIREMENT	4,464	4,609	7,297	7,488
42212	VRS - RETIREE HEALTH CRED	12	12	82	84
42300	HEALTH INSURANCE	10,892	11,282	12,096	13,042
42400	VRS - GROUP LIFE EMPLOYER	292	301	301	309
42600	UNEMPLOYMENT INSURANCE	339	352	390	264
42700	WORKERS COMPENSATION	928	975	1,262	1,328
42820	EDUCATION - TUITION	300		500	500
43100	PROFESSIONAL SERVICES	2,870	1,017	3,500	10,000
43110	PROF SERV - HEALTH	0			100
43320	MAINT SERVICE CONTRACTS	0			
43600	ADVERTISING			100	100
43840	PURCHASE OF SERVICES	0			
45110	ELECTRICAL SERVICES	6,062	6,859	9,000	9,000
45210	POSTAL SERVICES	6		50	50
45230	TELECOMMUNICATIONS	2,022	1,928	2,200	2,200
45302	FIRE INSURANCE	87	75	82	100
45305	MOTOR VEHICLE INSURANCE	822	760	843	1,000
45306	SURETY BONDS			300	300
45307	PUBLIC OFFICAL INSURANCE	971	971	1,200	1,200
45640	PAYMENT - CIVIC ORGANIZATION				
45810	PAYMENT - DUES	0	150	300	300
45820	CLAIMS & BOUNTIES	2,095		3,000	3,000
46001	OFFICE SUPPLIES	322	357	2,500	2,500
46002	FOOD SUPPLIES	759	955	3,000	3,000
46004	MEDICAL & LAB SUPPLIES	0		500	500
46005	JANITORIAL & HOUSEKEEPING	1,072	518	1,500	1,500
46007	REPAIR & MAINT SUPPLIES	363	1,354	1,500	2,000
46009	VEHICLE SUPPLIES	9,093	8,155	12,000	12,000
46010	POLICE SUPPLIES	247	65	650	650
46011	UNIFORMS & WEARING APP	598	593	900	900
46014	OPERATING SUPPLIES	890	1,850	1,800	1,800
46015	DUPLICATION	9		300	300
46055	LICENSE - COUNTY	578	558	1,000	1,000
48205	MOTOR VEHICLES & EQUIP	0			30,000
48210	BUILDING CONSTRUCTION	0			4,000
TOTAL		120,027	121,882	148,674	192,802

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
3501 ANIMAL CONTROL					
41100	SALARIES	62,799	62,799	31,400	62,799
41130	BONUS PAY			400	
41300	PART-TIME PAY PERSONNEL	9,867	12,000	3,524	
42100	FICA	5,521	5,722	2,878	
42210	VRS - RETIREMENT	4,609	7,297	3,649	
42212	VRS - RETIREE HEALTH CRED	12	82	41	
42300	HEALTH INSURANCE	11,282	12,096	5,974	
42400	VRS - GROUP LIFE EMPLOYER	301	301	151	
42600	UNEMPLOYMENT INSURANCE	352	390	59	
42700	WORKERS COMPENSATION	975	1,262	582	
42820	EDUCATION - TUITION		500	90	500
43100	PROFESSIONAL SERVICES	1,017	3,500	1,795	10,000
43110	PROF SERV - HEALTH			95	100
43320	MAINT SERVICE CONTRACTS				
43600	ADVERTISING		100		100
43840	PURCHASE OF SERVICES				
45110	ELECTRICAL SERVICES	6,859	9,000	2,237	9000
45210	POSTAL SERVICES		50	7	50
45230	TELECOMMUNICATIONS	1,928	2,200	1,166	2200
45302	FIRE INSURANCE	75	82	83	100
45305	MOTOR VEHICLE INSURANCE	760	843	843	1000
45306	SURETY BONDS		300		300
45307	PUBLIC OFFICAL INSURANCE	971	1,200	971	1200
45640	PAYMENT - CIVIC ORGANIZATION				
45810	PAYMENT - DUES	150	300		300
45820	CLAIMS & BOUNTIES		3,000		3000
46001	OFFICE SUPPLIES	357	2,500		2500
46002	FOOD SUPPLIES	955	3,000	306	3000
46004	MEDICAL & LAB SUPPLIES		500	36	500
46005	JANITORIAL & HOUSEKEEPING	518	1,500	648	1500
46007	REPAIR & MAINT SUPPLIES	1,354	1,500	2,693	2000
46009	VEHICLE SUPPLIES	8,155	12,000	3,410	12,000
46010	POLICE SUPPLIES	65	650		650
46011	UNIFORMS & WEARING APP	593	900	279	900
46014	OPERATING SUPPLIES	1,850	1,800		1800
46015	DUPLICATION		300	1	300
46055	LICENSE - COUNTY	558	1,000	507	1000
48205	MOTOR VEHICLES & EQUIP				30,000
48210	BUILDING CONSTRUCTION			4,000	4,000
TOTAL		121,882	148,674	67,624	162,799⁰



Wythe County Animal Control

340 South Sixth Street-Administration Building

Wytheville, Virginia 24382-6024

Telephone (276) 223-4504

Fax (276) 223-4515

Arlan Dunford
Code Enforcement

Danny Blanchett
Animal Control

This is a letter of request to change our part-time shelter position to a full time position. This would benefit by having the shelter open more hours to the public and more hours for volunteers to help out. This would also help with our secretarial work that has to be finished in a timely matter for County and State agencies.

Thanks

If you have any questions, Contact me at 276-228-6003 or by email at animalcontrol@wytheco.org

Arlan B. Dunford

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

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

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
3504 E-911 DEPARTMENT					
41100	SALARIES				
41130	BONUS PAY				
41200	OVERTIME PAY				
42100	FICA				
42210	VRS - RETIREMENT				
42212	VRS - RETIREE HEALTH CRED				
42300	HEALTH INSURANCE				
42400	VRS - GROUP LIFE EMPLOYER				
42500	HYBRID DISABILITY INSURANCE				
42600	UNEMPLOYMENT INSURANCE				
42700	WORKERS COMPENSATION				
42820	EDUCATION - TUITION				
43110	PROF SERV - HEALTH				
43310	REPAIR & MAINTENANCE			10,000	
43500	PRINTING & BINDING				
43600	ADVERTISING				
45110	ELECTRICAL SERVICES				
45210	POSTAL SERVICES				
45230	TELECOMMUNICATIONS			800	
45305	MOTOR VEHICLE INSURANCE			194	
46001	OFFICE SUPPLIES				
46009	VEHICLE SUPPLIES			500	
46014	OPERATING SUPPLIES			5,000	
46015	DUPLICATION				
48202	FURNITURE & FIXTURES				
48235	PSAP GRANT				
TOTAL		0	0	16,494	0

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
35041 E-911 WIRELESS GRANT					
41100	SALARIES	20,483	20,458	24,435	21,036
41130	BONUS PAY				
41200	OVERTIME PAY	92	1,502		
42100	FICA	1,552	1,663	1,869	1,609
42210	VRS - RETIREMENT	1,385	1,266	2,839	2,444
42212	VRS - RETIREE HEALTH CRED	2	3	32	27
42300	HEALTH INSURANCE	3,399	5,168	6,048	6,521
42400	VRS - GROUP LIFE EMPLOYER	91	99	117	101
42500	HYBRID DISABILITY INSURANCE		15	144	124
42600	UNEMPLOYMENT INSURANCE	80	311	130	88
42700	WORKERS COMPENSATION	21	21	24	22
42820	EDUCATION - TUITION	0		210	210
43110	PROF SERV - HEALTH	0			
TOTAL		27,104	30,505	35,848	32,182

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY 15 Dec	Requested FY 16
35041 - E-911 WIRELESS GRANT					
41100	SALARIES	20,458	24,435	10,236	24,435
41130	BONUS PAY			200	
41200	OVERTIME PAY	1,502		1,801	
42100	FICA	1,663	1,869	924	1,869
42210	VRS - RETIREMENT	1,266	2,839	1,189	2,839
42212	VRS - RETIREE HEALTH CRED	3	32	13	32
42300	HEALTH INSURANCE	5,168	6,048	2,987	6,048
42400	VRS - GROUP LIFE EMPLOYER	99	117	49	117
42500	HYBRID DISABILITY INSURANCE	15	144	60	144
42600	UNEMPLOYMENT INSURANCE	311	130	159	130
42700	WORKERS COMPENSATION	21	24	10	24
42820	EDUCATION - TUITION		210		210
43110	PROF SERV - HEALTH				
TOTAL		30,508	35,848	17,628	35,848

This budget is funded by the Commonwealth of Virginia E-911 Wireless Board.
We anticipate a monthly revenue of \$3,513.04.

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
3505 OFFICE OF EMERGENCY SVCS					
41100	SALARIES	36,134	37,314	37,314	46,358
41130	BONUS PAY				
42100	FICA	2,764	2,835	2,855	3,546
42210	VRS - RETIREMENT	2,652	2,739	4,336	5,387
42212	VRS - RETIREE HEALTH CRED	7	7	49	60
42300	HEALTH INSURANCE	5,446	5,641	6,048	6,521
42400	VRS - GROUP LIFE EMPLOYER	174	179	179	223
42500	HYBRID DISABILITY INSURANCE				274
42600	UNEMPLOYMENT INSURANCE	130	106	130	88
42700	WORKERS COMPENSATION	35	1,348	1,787	2,287
42820	EDUCATION - TUITION	0		200	200
43100	PROFESSIONAL SERVICES	33		100	100
43310	REPAIR & MAINTENANCE	0	65	1,000	1,000
43500	PRINTING & BINDING			100	100
43600	ADVERTISING			100	100
45210	POSTAL SERVICES	29	11	150	150
45230	TELECOMMUNICATIONS	409	586	1,000	1,000
45302	FIRE INSURANCE			114	114
45305	MOTOR VEHICLE INSURANCE	820	1,156	840	840
45510	TRAVEL - MILEAGE			200	200
45540	TRAVEL - CONV & EDUCAT			500	500
46001	OFFICE SUPPLIES	116	254	150	150
46005	JANITORIAL & HOUSEKEEPING	0		100	100
46007	REPAIR & MAINT SUPPLIES	29		250	250
46009	VEHICLE SUPPLIES	1,956	2,205	2,500	2,500
46012	BOOKS & SUBSCRIPTIONS			200	200
46014	OPERATING SUPPLIES	335	940	1,500	1,500
46015	DUPLICATION	21	38	200	200
46056	EMERGENCY SHELTER SNOW				
48201	MACHINERY & EQUIPMENT	0			
48205	MOTOR VEHICLES & EQUIP				
48237	DHS TOUGHBOOK GRANT				
48238	STATE GRANTS				
48241	WYTHE BLAND GRANT			193,600	
482451	VDEM - MASS CARE SHELTER	24,289			
TOTAL		75,380	55,423	255,502	73,948

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
3505 OFFICE OF EMERGENCY SVCS					
41100	SALARIES	37,314	37,314	11,598	
41130	BONUS PAY				
42100	FICA	2,835	2,855	881	
42210	VRS - RETIREMENT	2,739	4,336	1,084	
42212	VRS - RETIREE HEALTH CRED	7	49	12	
42300	HEALTH INSURANCE	5,641	6,048	1,456	
42400	VRS - GROUP LIFE EMPLOYER	179	179	45	
42600	UNEMPLOYMENT INSURANCE	106	130		
42700	WORKERS COMPENSATION	1,348	1,787	848	
42820	EDUCATION - TUITION		200		200
43100	PROFESSIONAL SERVICES		100		100
43310	REPAIR & MAINTENANCE	65	1,000		1,000
43500	PRINTING & BINDING		100		100
43600	ADVERTISING		100		100
45210	POSTAL SERVICES	11	150	10	150
45230	TELECOMMUNICATIONS	586	1,000	335	1,000
45302	FIRE INSURANCE		114	114	114
45305	MOTOR VEHICLE INSURANCE	1,156	840	840	840
45510	TRAVEL - MILEAGE		200		200
45540	TRAVEL - CONV & EDUCAT		500		500
46001	OFFICE SUPPLIES	254	150		150
46005	JANITORIAL & HOUSEKEEPING		100		100
46007	REPAIR & MAINT SUPPLIES		250		250
46009	VEHICLE SUPPLIES	2,205	2,500	608	2,500
46012	BOOKS & SUBSCRIPTIONS		200		200
46014	OPERATING SUPPLIES	940	1,500		1,500
46015	DUPLICATION	38	200	34	200
46056	EMERGENCY SHELTER SNOW				
48201	MACHINERY & EQUIPMENT				
48205	MOTOR VEHICLES & EQUIP				
48237	DHS TOUGHBOOK GRANT				
48238	STATE GRANTS				
48241	WYTHE BLAND GRANT		193,600	19,894	
482451	VDEM - MASS CARE SHELTER				
TOTAL		55,423	255,502	37,758	0

Assign 100% of J. Kinser employment to 3505 Dept.

200
100
1,000
100
100
150
1,000
114
840
200
500
150
100
250
2,500
200
1,500
200

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
3506 CONSOLIDATED DISPATCH					
41100	SALARIES	67,433	189,801	228,790	208,231
41130	BONUS PAY				
41200	OVERTIME PAY	2,575	23,280	12,000	25,000
41300	PART-TIME PAY PERSONNEL		13,272	10,000	15,000
42100	FICA	5,307	17,092	19,185	18,990
42210	VRS - RETIREMENT	4,509	13,242	26,585	24,196
42212	VRS - RETIREE HEALTH CRED	5	36	297	271
42300	HEALTH INSURANCE	17,931	40,888	54,432	58,689
42400	VRS - GROUP LIFE EMPLOYER	291	849	1,098	1,000
42500	HYBRID DISABILITY INSURANCE		45	432	583
42600	UNEMPLOYMENT INSURANCE	437	1,834	1,430	880
42700	WORKERS COMPENSATION	63	283	247	256
42820	EDUCATION - TUITION	0	3,705	5,000	5,000
43110	PROF SERV - HEALTH	370	1,376	1,500	1,500
43310	REPAIR & MAINTENANCE	16,445	17,605	15,000	15,000
43500	PRINTING & BINDING	0	37	100	100
43600	ADVERTISING	571	132	200	200
43650	RENT PAYMENTS		17,000	17,000	17,000
45110	ELECTRICAL SERVICES	17	2,258	2,500	3,200
45210	POSTAL SERVICES	2		100	100
45230	TELECOMMUNICATIONS	43,883	51,262	67,000	67,000
45305	MOTOR VEHICLE INSURANCE	189	178		
46001	OFFICE SUPPLIES	2,256	1,838	1,500	1,500
46009	VEHICLE SUPPLIES	0		800	400
46014	OPERATING SUPPLIES	1,417	1,907	1,500	1,500
46015	DUPLICATION	113	26	200	200
48202	FURNITURE & FIXTURES		59,362	2,500	2,500
48235	PSAP GRANT	0			
48238	EMERGENCY MEDICAL DISPATCH GRANT				21,483
48241	WYTHE BLAND FOUND GRANT	314,187	28,592	53,208	
TOTAL		478,001	485,901	522,604	489,779

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY 15 Dec	Requested FY 16	Notes:
3506 - CONSOLIDATED DISPATCH						
41100	SALARIES	189,801	228,790	100,001	228,790	
41130	BONUS PAY			1,600		
41200	OVERTIME PAY	23,280	12,000	19,380	25,000	
41300	PART-TIME PAY PERSONNEL	13,272	10,000		15,000	
42100	FICA	17,092	19,185	9,165	19,185	
42210	VRS - RETIREMENT	13,242	26,585	11,247	26,585	
42212	VRS - RETIREE HEALTH CRED	36	297	125	297	
42300	HEALTH INSURANCE	40,888	54,432	22,874	54,432	
42400	VRS - GROUP LIFE EMPLOYER	849	1,098	464	1,098	
42500	HYBRID DISABILITY INSURANCE	45	432	208	432	
42600	UNEMPLOYMENT INSURANCE	1,834	1,430	358	1,430	
42700	WORKERS COMPENSATION	283	247	102	247	
42820	EDUCATION - TUITION	3,705	5,000	4,424	5,000	Academy Membership Fee & Training
43110	PROF SERV - HEALTH	1,376	1,500	570	1,500	New Hire Physicals
43310	REPAIR & MAINTENANCE	17,605	15,000	5,072	15,000	
43500	PRINTING & BINDING	37	100		100	
43600	ADVERTISING	132	200		200	
43650	RENT PAYMENTS	17,000	17,000	8,500	17,000	
45110	ELECTRICAL SERVICES	2,258	2,500	1,446	3,200	
45210	POSTAL SERVICES		100	35	100	
45230	TELECOMMUNICATIONS	51,262	67,000	21,372	67,000	Monthly telco bill; VCIN licenses (4); Broadband Connections; VITA (VCIN Connection)
45305	MOTOR VEHICLE INSURANCE	178				
46001	OFFICE SUPPLIES	1,838	1,500	257	1,500	
46009	VEHICLE SUPPLIES		800	65	400	Fuel for Travel
46014	OPERATING SUPPLIES	1,907	1,500		1,500	
46015	DUPLICATION	26	200		200	
48202	FURNITURE & FIXTURES	59,362	2,500		2,500	
48235	PSAP GRANT					
48238	EMERGENCY MED DSP GRANT				21,483	80/20 Grant; \$17,186.40 (Grant Income); \$4,296.60 (County Contribution)
48241	WYTHE BLAND FOUND GRANT	28,592	53,208			
TOTAL		485,900	522,804	207,245	509,179	

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

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

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
4203 REFUSE COLLECTION					
41100	SALARIES	35,167	37,314	37,314	38,247
41130	BONUS PAY				
42100	FICA	2,626	2,825	2,855	2,926
42210	VRS - RETIREMENT	2,581	2,739	4,336	4,444
42212	VRS - RETIREE HEALTH CRED	7	7	49	50
42300	HEALTH INSURANCE	5,446	5,641	6,048	6,521
42400	VRS - GROUP LIFE EMPLOYER	169	179	179	184
42600	UNEMPLOYMENT INSURANCE	130	106	130	88
42700	WORKERS COMPENSATION	711	734	828	875
43100	PROFESSIONAL SERVICES	2,262			
43600	ADVERTISING	0	121	500	500
43840	PURCHASE OF SERVICES	1,297,539	1,299,557	1,310,000	1,312,000
45110	ELECTRICAL SERVICES				
45120	HEATING SERVICES				
45210	POSTAL SERVICES	56	70	500	500
45230	TELECOMMUNICATIONS	0	181	2,380	2,380
45302	FIRE INSURANCE	53	56	60	57
45305	MOTOR VEHICLE INSURANCE	1,391	851	933	852
45307	PUBLIC OFFICAL INSURANCE				
45540	TRAVEL - CONV & EDUCAT	0		500	500
45810	PAYMENT - DUES	30	30	100	100
45812	STATE FEES	1,032	1,055	1,100	1,100
46001	OFFICE SUPPLIES	130	247	300	300
46007	REPAIR & MAINT SUPPLIES	5,831	1,433	2,500	2,500
46009	VEHICLE SUPPLIES	4,224	890	2,500	2,500
46011	UNIFORMS & WEARING APP				
48201	MACHINERY & EQUIPMENT	0			50,000
48210	BUILDING CONSTRUCTION				
TOTAL		1,359,387	1,354,037	1,373,112	1,426,624



Wythe County Buildings & Grounds

340 South Sixth Street - Administration Building

Wytheville, Virginia 24382-2598

Telephone (276) 223-6119 or (276) 223-4500

FAX (276) 223-4515

R. Cefell Dalton
County Administrator

Billy Bowers
B & G Maintenance Department Head

To: Wythe County Budget Committee
From: Billy Bowers, B&G Maintenance Department Head
Subject: Refuse Collection Budget (4203)
Date: 3/2/2015

Following is further explanations for the Refuse Collection budget line items, *except for salaries and benefits*:

43600 Advertising – \$500 for Hazardous Waste disposal and tire days

43840 Purchase of Services - \$1,312,000 – This is the contract amount for refuse collection and the estimated cost of a tire recycling day.

45210 Postal Services - \$500 Postage to mail off Commercial waste disposal permit notices, recycling reports surveys, and correspondents.

45230 Telecommunications - \$2,380 the cost to purchase a Blackberry cell phone for the Solid Waste Director and pay for the annual service

45302 Fire Insurance - \$57 Fire insurance on office buildings at the trash collection centers

45305 Motor Vehicle Insurance - \$852 Fire, theft, collision insurance on pick-up for Litter Control Officer, 4x4 Tractor and attachments.

45504 Travel – Conv & Educat - \$500 expenses related to attendance of conferences, workshops, registration fees and material for licenses.

45810 Payment -Dues– \$100 Fees associated with being a member of the Southwest Virginia Solid Waste Management Association

45812 State Fees - \$1,100 Solid Waste Management Facility Annual Post Closure fee to D.E.Q.

46001 Office Supplies - \$300 ink cartridges, printer paper, file folders, etc.

46007 Repair and Maintenance Supples – \$2,500 Used for the repairs made to the tractor and implements



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46009 Vehicle Supplies - \$2,500 - fuel expenses for the inspection of the Recycling Centers

48201 Machinery and Equipment - \$50,000 - Replacement of containers and boxes which will replace older worn out boxes and containers

4203 Refuse Collection

Account	Description	Spent FY 13	Spent FY 14	Approved FY 15	Proposed FY 16	\$ Change
41100	SALARIES	\$35,167.00	\$37,314.00	\$37,314.00	\$37,314.00	\$0.00
41130	BONUS PAY					
41300	PART-TIME PAY PERSONNEL		\$0.00	\$0.00	\$0.00	
42100	FICA	\$2,626.00	\$2,825.00	\$2,855.00	\$2,870.30	\$15.30
42210	VRS-RETIREMENT	\$2,581.00	\$2,739.00	\$4,336.00	\$4,336.00	\$0.00
42212	VRS-RETIREE HELTH CRED	\$7.00	\$7.00	\$49.00	\$49.00	\$0.00
42300	HEALTH INSURANCE	\$5,446.00	\$5,641.00	\$6,048.00	\$6,048.00	\$0.00
42400	VRS-GROUP LIFE EMPLOYER	\$169.00	\$179.00	\$179.00	\$179.00	\$0.00
42600	UNEMPLOYMENT INSURANCE	\$130.00	\$106.00	\$130.00	\$130.00	\$0.00
42700	WORKERS COMPENSATION	\$711.00	\$734.00	\$828.00	\$828.00	\$0.00
43100	PROFESSIONAL SERVICES	\$2,262.00	\$0.00	\$0.00	\$0.00	
43110	PROF SERV-HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	
43600	ADVERTISING	\$0.00	\$121.00	\$500.00	\$500.00	
43840	PURCHASE OF SERVICES	\$1,297,539.00	\$1,299,557.00	\$1,310,000.00	\$1,312,000.00	\$2,000.00
43900	PURC SVCS NON-GOVT	\$0.00	\$0.00	\$0.00	\$0.00	
45110	ELECTRICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
45120	HEATING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
45210	POSTAL SERVICES	\$56.00	\$70.00	\$500.00	\$500.00	
45230	TELECOMMUNICATIONS	\$0.00	\$181.00	\$2,380.00	\$2,380.00	
45302	FIRE INSURANCE	\$53.00	\$56.00	\$60.00	\$57.00	(\$3.00)
45305	MOYORVEHICLE INSURANCE	\$1,391.00	\$851.00	\$933.00	\$852.00	(\$81.00)
45306	SURETY BONDS	\$0.00	\$0.00	\$0.00	\$0.00	
45307	PUBLIC OFFICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	
45510	TRAVE - MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00	
45540	TRAVEL - CONV & EDUCATION	\$0.00	\$0.00	\$500.00	\$500.00	
45810	PAYMENT - DUES	\$30.00	\$30.00	\$100.00	\$100.00	
45812	STATE FEES	\$1,032.00	\$1,055.00	\$1,100.00	\$1,100.00	
46001	OFFICE SUPPLIES	\$130.00	\$247.00	\$300.00	\$300.00	
46003	AGRICULTURAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
46004	MEDICAL & LAB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
46005	JANITORIAL & HOUSEKEEPING	\$0.00	\$0.00	\$0.00	\$0.00	
46007	REPAIR & MAINT SUPPLIES	\$5,831.00	\$1,433.00	\$2,500.00	\$2,500.00	
46009	VEHICLE SUPPLIES	\$4,224.00	\$890.00	\$2,500.00	\$2,500.00	
46010	POLICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
46011	UNIFORMS & WEARING APP	\$0.00	\$0.00	\$0.00	\$0.00	
46015	DUPLICATION	\$0.00	\$0.00	\$0.00	\$0.00	
48201	MACHINERY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
48205	MOTOR VEHICLES & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
48210	BUILDING CONSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	
48222	LEASE - RIGHT OF WAY	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL	\$1,359,335.00	\$1,354,036.00	\$1,373,112.00	\$1,425,043.30	\$51,931.30

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
42031 DEBRIS COLLECTION					
41300	PART-TIME PAY PERSONNEL		6,315	58,240	58,240
42100	FICA		483	4,455	4,455
42600	UNEMPLOYMENT INSURANCE		75	520	352
42700	WORKERS COMPENSATION		763	1,056	1,084
45305	MOTOR VEHICLE INSURANCE			500	500
46001	OFFICE SUPPLIES		1,534		
46014	OPERATING SUPPLIES			4,000	4,000
46009	VEHICLE SUPPLIES		3,568	12,000	12,000
46010	POLICE SUPPLIES				
46011	UNIFORMS & WEARING APPAREL		141	900	900
TOTAL			12,880	81,671	81,531

2015 - 2016 DEBRIS COLLECTION BUDGET REQUEST (42031)

Budget lines	Items	Spent FY 14	FY 2014 Budgeted	Spent	REQUEST FY16
42031 - 41300	Part Time Pay Personnel	6315	58,240	950	57,290
42031 - 42100	FICA	483	4,455	73	4,455
42031 - 42600	Unemployment Insurance	75	520	21	520
42031 - 42700	Workers Compensation	763	1,056	486	1,056
42031 - 45305	Motor Vehicle Insurance		500		500
42031 - 46001	Operating Supplies	1534	4,000	731	4,000
42031 - 46009	Vehicle Supplies	3568	12,000	669	12,000
42031 - 46011	Uniforms & Wearing Appar	141	900		900
		12879	81,671	2,930	80,721

*78,357

DEBRIS COLLECTION - 2014

Jan 2014 - Jan 2015

DEBRIS COLLECTION LOCATION	DATE	# of BAGS	WEIGHT	MILES	ASSIGNMENT
Ramsey Mtn Rd /Locust Hill Rd/Rt 610	1/4/2014	69	2070	7 mi.	Trash Pickup
Rt 607 from intersection of Rt 100 S	1/18/2014	101	3030		Trash Pickup
Intersection Rt 52 & Poplar Camp Rd	1/25/2014	28	840		Trash Pickup
Ramsey Mtn Rd/Locust to FC & I-81	2/1/2014	64	1920		Trash Pickup
RT 21 & 52 North	2/8/2014	153	4590		Trash Pickup
RT 52 South	2/20/2014	74	2220		Trash Pickup
Rural Retreat to Black Lick Rd	2/21/2014	76	2280	2	Trash Pickup
RT 217 & 52 North towards Walker Mtn	2/22/2014	109	3270		Trash Pickup
BlackLick RT	2/27/2014	57	1710	7.1	Trash Pickup
RT 619 & Huddle RT	2/28/2014	121	3630	2.5	Trash Pickup
Huddle Rd/RT 601 Rakestown- RT 94	3/1/2014	101	3030		Trash Pickup
Topaz Dr/FO4S & Ft Chiswell Park Lot	3/6/2014	136	4080	2.25	Trash Pickup
Cove Rd/Town Limits to Intersection Chapman Rd to Exit 77	3/8/2014	93	2790		Trash Pickup
Four Seasons/RR/Cedar Springs Rd	3/14/2014	73	2190	1.5	Trash Pickup
Exit 86/11W to Exit 80/McDonalds	3/15/2014	53	1590		Trash Pickup
Rt 666 to 21 S/Greasy Crk Rd to Johnny Lan	4/3/2014	57	1710		Trash Pickup

DEBRIS COLLECTION		FY 2014-2015					
2014	JUL	AUG	SEPT	OCT	NOV	DEC	TOTAL
JACKSON, WILLIAM J.B.	105.00		100.00	280.00	285.00	180.00	950.00
							0.00
							0.00

TRAVIS, JAMES R.

DEBRIS COLLECTION		FY 2014-2015					
2015	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
JACKSON, WILLIAM J.B.	360.00						360.00

TOWN FUNDED DISPATCHER		FY 2014-2015					
2014	JUL	AUG	SEPT	OCT	NOV	DEC	TOTAL
STAMPER, REBECCA AN	1976.92	1976.92	1,976.92	1,976.92	1,976.92	1,976.92	11,861.52

TOWN FUNDED DISPATCHER		FY 2014-2015					
TOWN OF WYTHEVILLE FUNDED (ENTRY DATA - DISPATCHER)							
2015	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
STAMPER, REBECCA A.	1976.92	988.46					2,965.38

31023	FY 2014-2015	JUL	AUG	SEPT	OCT	NOV	DEC	TOTALS
HODGE, CARLA E.		2247.26	2247.26	2247.26	2247.26	2247.26	2247.26	13,483.56
		JAN	FEB	MAR	APR	MAY	JUN	TOTALS
HODGE, CARLA E.		2247.26	1123.63					3,370.89

31026	FY 2014-2015	JUL	AUG	SEPT	OCT	NOV	DEC	TOTALS
VICTIM/WITNESS								
STREET, HAROLD P III.		3084.33	3084.33	3084.33	3084.33	3084.33	3084.33	18,505.98
		JAN	FEB	MAR	APR	MAY	JUN	TOTALS
STREET, HAROLD P III.		3084.33	1542.17					4,626.50

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

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



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R. Ceteil Dalton
County Administrator

Billy Bowers
B & G Maintenance Department Head

To: Wythe County Budget Committee
From: Billy Bowers, B&G Maintenance Department Head
Subject: Landfill Building Budget (43041)
Date: 3/2/2015

Following is an explanation of my request for the Landfill Building Budget line items.

45110 Electrical Service - \$200 lights

45302 Fire Insurance - \$82 insurance on shop buildings & storage buildings

46007 Repair & Maintenance Supplies - \$500 repairs (seed, stone, etc.)



43041 LANDFILL BUILDING

Account	Description	Spent FY 13	Spent FY14	Approved FY 15	Proposed FY 16	\$ Change
45110	ELECTRICAL SERVICES	\$168.00	\$243.00	\$200.00	\$200.00	
45120	HEATING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
45302	FIRE INSURANCE	\$87.00	\$76.00	\$82.00	\$82.00	
46007	REPAIR & MAINT SUPPLIES	\$0.00	\$0.00	\$500.00	\$500.00	
	TOTAL	\$275.00	\$319.00	\$782.00	\$782.00	

WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
43042 COURTHOUSE BUILDING					
41100	SALARIES	57,762	60,513	60,513	62,177
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	11,947	2,456	15,000	15,000
42100	FICA	5,333	4,779	5,777	5,904
42210	VRS - RETIREMENT	4,240	4,442	7,032	7,225
42212	VRS - RETIREE HEALTH CRED	12	12	79	81
42300	HEALTH INSURANCE	10,892	11,282	12,096	13,042
42400	VRS - GROUP LIFE EMPLOYER	277	291	290	298
42600	UNEMPLOYMENT INSURANCE	351	252	390	264
42700	WORKERS COMPENSATION	1,488	1,518	1,677	1,765
43110	PROF SERV - HEALTH	90	85	300	500
43310	REPAIR & MAINTENANCE	40,309	84,346	10,000	31,600
43320	MAINT SERVICE CONTRACTS	14,275	16,660	25,400	25,400
43600	ADVERTISING	176	184	300	450
43900	PURC SVCS NON-GOV'T	1,091	879	1,500	3,000
45110	ELECTRICAL SERVICES	68,749	68,899	72,000	72,000
45120	HEATING SERVICES	0			
45130	WATER & SEWER SERVICES	3,862	4,223	5,000	5,000
45230	TELECOMMUNICATIONS		1,437		
45302	FIRE INSURANCE	8,768	7,958	8,895	7,958
45305	MOTOR VEHICLE INSURANCE	13	13	14	14
46005	JANITORIAL & HOUSEKEEPING	4,774	2,406	7,500	6,000
46007	REPAIR & MAINT SUPPLIES	15,355	14,645	16,500	16,500
46009	VEHICLE SUPPLIES	643	466	1,000	1,000
46031	GENERATOR FUEL			1,200	1,200
48202	FURNITURE & FIXTURES	0			
49105	DEBT SERV - BUILDINGS	0			
TOTAL		250,407	287,747	252,463	276,378



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R. Celled Dalton
County Administrator

Billy Bowers
B & G Maintenance Department Head

To: Wythe County Budget Committee
From: Billy Bowers, B&G Maintenance Department Head
Subject: Courthouse Building Budget (43042)
Date: 3/3/2014

Following is an explanation of my request for the Courthouse Building Budget line items except for salaries and benefits.

43110 Prof Serv – Health - \$300 physical for employee when hired.

43310 Repair & Maintenance - \$31,600 for the repair to the sidewalks at the Circuit Court entrance, replace the brick pavers in the court yard, and the replacement of the breeze way doors.

43320 Maint Service Contracts - \$25,400 for the maintenance services contracts for the elevators-\$9,900, elevator inspections-\$800, Tyco Alarm Monitoring-\$450, VACORP-\$5400, Generator Maint.-\$7,600 and rugs-\$1250

43600 Advertising - \$450 is for potential construction contracts and any opening position in the Department.

43900 Purc Svcs Non-Govt. - \$3000.00 for trash disposal at the transfer station.

45110 Electrical Service - \$72,000 demand for Courthouse, Law Enforcement and the Judicial Center.

45130 Water and Sewer Service - \$5,000 Water and Sewer service from the Town of Wytheville for the Courthouse and the Law Enforcement and Judicial Center

45302 Fire Insurance - \$7,958 Insurance premiums for the Courthouse, Law Enforcement, Judicial Center and the Courthouse Vaults.

45305 Motor Vehicle Insurance – \$14 Insurance premiums for the pick-up used to haul trash from the County Buildings

46005 Janitorial & Housekeeping - \$6,000 for janitorial supplies for the Courthouses and the Law Enforcement Judicial Center

46007 Repair & Maintenance - \$16,500 maintenance supplies for the Courthouse and the Law Enforcement & Judicial Center.

46009 Vehicle Supplies - \$1,000 gas, tires and maintenance for the truck used to haul trash off.

46031 Generator Fuel- \$1,200 diesel fuel for the generators.

43042 COURTHOUSE BUILDING

Account	Description	Spent FY 13	Spent FY 14	Approved FY 15	Proposed FY 16	\$ Change
41100	Salaries	\$57,762.00	\$60,513.00	\$60,513.00	\$60,513.00	
41130	Bonus Pay	\$0.00	\$0.00	\$0.00	\$0.00	
41300	Part-Time Pay Personnel	\$11,947.00	\$2,456.00	\$15,000.00	\$15,000.00	
42100	FICA	\$5,333.00	\$4,779.00	\$5,777.00	\$5,777.00	
42210	VRS-Retirement	\$4,240.00	\$4,442.00	\$7,092.00	\$4,442.00	(\$2,650.00)
42212	VRS-Retiree Health Cred	\$12.00	\$12.00	\$79.00	\$121.00	\$42.00
42300	HEALTH INSURANCE	\$10,892.00	\$11,282.00	\$12,096.00	\$11,300.00	(\$796.00)
42400	VRS-GROUP LINE EMPLOYER	\$277.00	\$291.00	\$290.00	\$290.00	
42600	UNEMPLOYMENT INSURANCE	\$351.00	\$252.00	\$390.00	\$391.00	\$1.00
42700	WORKERS COMPENSATION	\$1,488.00	\$1,518.00	\$1,677.00	\$1,808.00	(\$189.00)
42820	EDUCATION - TUITION	\$0.00	\$0.00	\$0.00	\$0.00	
43110	PROF SERV-HEALTH	\$90.00	\$85.00	\$90.00	\$90.00	\$200.00
43310	REPAIR & MAINTENANCE	\$40,309.00	\$84,346.00	\$10,000.00	\$31,600.00	\$21,600.00
43320	MAINT SERVICE CONTRACTS	\$14,275.00	\$16,660.00	\$25,400.00	\$25,400.00	
43600	ADVERTISING	\$176.00	\$184.00	\$300.00	\$450.00	\$150.00
43900	PURC SVCS NON-GOVT	\$1,093.00	\$879.00	\$1,500.00	\$1,000.00	\$1,900.00
45110	ELECTRICAL SERVICES	\$68,749.00	\$68,899.00	\$72,000.00	\$77,000.00	
45120	HEATING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
45130	WATER & SEWER SERVICES	\$3,862.00	\$4,223.00	\$5,000.00	\$5,000.00	
45230	TELECOMMUNICATIONS	\$0.00	\$1,437.00	\$0.00	\$0.00	
45302	FIRE INSURANCE	\$8,768.00	\$7,958.00	\$8,895.00	\$7,958.00	(\$937.00)
45305	MOTOR VEHICLE INSURANCE	\$13.00	\$13.00	\$14.00	\$14.00	
46005	JANITORIAL & HOUSEKEEPING	\$4,774.00	\$2,406.00	\$7,500.00	\$6,000.00	(\$1,500.00)
46007	REPAIR & MAINT SUPPLIES	\$15,355.00	\$14,645.00	\$16,500.00	\$16,500.00	
46009	VEHICLE SUPPLIES	\$643.00	\$466.00	\$1,000.00	\$1,000.00	
46034	Generator Fuel	\$0.00	\$0.00	\$1,200.00	\$1,200.00	
48202	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	
49105	DEBT SERV - BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL	\$250,407.00	\$287,746.00	\$252,463.00	\$270,064.00	\$17,601.00