

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1101 BOARD OF SUPERVISORS</b>						
412100	PART-TIME PAY PERSONNEL	53,561	53,561	53,560	53,560	53,560
421100	HEALTH INSURANCE	33,941	39,000	44,224	44,816	38,265
422100	FICA	3,153	2,898	4,097	4,097	4,097
426100	WORKERS COMPENSATION	54	64	66	66	66
430150	PROFESSIONAL SERVICES	74,501	67,325	70,000	70,000	70,000
431880	CONTINGENCY	268	281			
452030	MOTOR VEHICLE INSURANCE	852	914	955	975	975
452050	PUBLIC OFFICAL INSURANCE	11,346	20,060	10,589	10,060	10,060
453020	TELECOMMUNICATIONS	307	473	500	500	500
454010	ADVERTISING	9,209	7,492	10,000	10,000	10,000
457015	PAYMENT - CIVIC ORGAN	9,650	12,300	15,000	14,500	14,500
457055	PAYMENT - DUES	9,826	8,321	10,000	10,000	10,000
458010	TRAVEL - MILEAGE	2,331	2,443	3,500	3,500	3,500
458060	TRAVEL - CONV & EDUCAT	6,369	5,178	5,500	5,500	5,500
461100	OFFICE SUPPLIES	173	21	250	250	250
461250	VEHICLE SUPPLIES	176	207	500	500	500
461420	UNCLASSIFIED SUPPLIES	3,038	2,473	7,000	10,000	10,000
464010	BOOKS & SUBSCRIPTIONS		388			
470015	FURNITURE & FIXTURES		9,052	500	500	500
470040	BUILDING CONSTRUCTION		0			
	<b>TOTAL</b>	<b>218,755</b>	<b>232,451</b>	<b>236,241</b>	<b>238,824</b>	<b>232,273</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1202 COUNTY ADMIN OFFICE</b>						
411100	SALARIES	273,243	382,087	213,938	270,636	199,549
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	30,851	40,221	22,459	29,808	23,130
421120	VRS - GROUP LIFE EMPLOYER	1,296	1,987	1,112	1,407	1,038
421130	HYBRID DISABILITY INSURANCE		0	0	443	0
422100	FICA	19,627	26,761	16,366	20,704	15,265
423100	VRS - RETIREMENT	31,388	33,051	18,506	22,409	16,523
423150	VRS - RETIREE HEALTH CRED	351	420	235	244	180
425100	UNEMPLOYMENT INSURANCE	353	92	304	304	228
426100	WORKERS COMPENSATION	267	303	254	321	237
430150	PROFESSIONAL SERVICES	102,072	46,100	55,000	55,000	55,000
430160	PROF SERV - HEALTH	95	0	100	100	100
443040	MAINT SERVICE CONTRACTS		0			
452030	MOTOR VEHICLE INSURANCE	1,277	914	955	1,000	1,000
452045	SURETY BONDS	351	387	388	390	390
453010	POSTAL SERVICES	537	311	500	500	500
453020	TELECOMMUNICATIONS	4,127	4,016	5,000	5,000	5,000
454010	ADVERTISING	163	0	200	200	200
457055	PAYMENT - DUES	515	684	750	750	750
458010	TRAVEL - MILEAGE		0	500	500	500
458060	TRAVEL - CONV & EDUCAT	1,390	2,685	2,000	3,000	2,000
461100	OFFICE SUPPLIES	2,400	2,561	4,000	4,000	4,000
461200	REPAIR & MAINT SUPPLIES		0			
461250	VEHICLE SUPPLIES	850	858	3,000	1,500	1,500
461300	EDU & RECREATION SUPPLIES	100	0	500	500	500
461420	UNCLASSIFIED SUPPLIES	316	250	500	500	500
464010	BOOKS & SUBSCRIPTIONS	203	789	1,500	1,000	1,000
470015	FURNITURE & FIXTURES	2,144	129	2,500	1,400	1,400
470030	MOTOR VEHICLES & EQUIP		0			
470120	LEASE - EQUIPMENT	2,882	3,305	600	6,000	6,000
	<b>TOTAL</b>	<b>476,798</b>	<b>547,911</b>	<b>351,167</b>	<b>427,616</b>	<b>336,490</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1204 FINANCIAL ADMINISTRATION</b>						
411100	SALARIES	66,628	73,905	76,304	76,429	66,994
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	11,311	13,000	14,608	14,904	14,325
421120	VRS - GROUP LIFE EMPLOYER	312	384	397	397	348
421130	HYBRID DISABILITY INSURANCE	60	657	204	205	395
422100	FICA	5,032	5,138	5,837	5,847	5,125
423100	VRS - RETIREMENT	7,563	6,393	6,600	6,328	5,547
423150	VRS - RETIREE HEALTH CRED	78	81	84	69	60
425100	UNEMPLOYMENT INSURANCE	176	48	152	152	152
426100	WORKERS COMPENSATION	69	79	91	91	80
429900	EDUCATION - TUITION		0		1,000	1,000
430150	PROFESSIONAL SERVICES	101,057	101,717	110,000	110,000	110,000
430160	PROF SERV - HEALTH		0			
443040	MAINT SERVICE CONTRACTS	23,418	22,860	23,540	20,620	20,620
453010	POSTAL SERVICES	1,812	1,971	2,300	2,100	2,100
453020	TELECOMMUNICATIONS	749	671	900	900	900
454010	ADVERTISING		0			
457055	PAYMENT - DUES	35	0	300	300	300
458060	TRAVEL - CONV & EDUCAT		0	1,500	1,500	1,500
461100	OFFICE SUPPLIES	3,153	3,457	4,500	4,500	4,500
461110	DUPLICATION	2,615	2,761	2,800	2,900	2,900
464010	BOOKS & SUBSCRIPTIONS	160	0	500	500	500
470015	FURNITURE & FIXTURES		98	1,500	2,800	2,800
	<b>TOTAL</b>	<b>224,227</b>	<b>233,220</b>	<b>252,117</b>	<b>251,542</b>	<b>240,146</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1205 TECHNOLOGY</b>						
411100	SALARIES	58,914	60,263	88,469	83,969	85,649
412100	PART-TIME PAY PERSONNEL		0			
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	6,170	6,500	14,608	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER	283	313	460	437	445
421130	HYBRID DISABILITY INSURANCE		0	159	132	135
422100	FICA	4,476	4,578	6,768	6,424	6,552
423100	VRS - RETIREMENT	6,846	5,213	7,653	6,953	7,092
423150	VRS - RETIREE HEALTH CRED	77	66	97	76	77
425100	UNEMPLOYMENT INSURANCE	75	24	152	152	152
426100	WORKERS COMPENSATION	57	66	105	100	102
429900	EDUCATION - TUITION		0		750	750
430160	PROF SERV - HEALTH		0	50		
453020	TELECOMMUNICATIONS	943	1,017	1,264	2,024	2,024
461100	OFFICE SUPPLIES		107	500	500	500
470015	FURNITURE & FIXTURES	11,536	11,056	3,720	2,727	2,727
	<b>TOTAL</b>	<b>89,376</b>	<b>89,204</b>	<b>124,005</b>	<b>111,696</b>	<b>113,810</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1206 PUBLIC INFORMATION</b>						
411100	SALARIES	33,328	46,332	48,371	48,450	47,500
412100	PART-TIME PAY PERSONNEL		0			
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	6,170	6,500	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER	160	241	252	252	247
422100	FICA	2,519	3,512	3,700	3,706	3,634
423100	VRS - RETIREMENT	3,873	4,008	4,184	4,012	3,933
423150	VRS - RETIREE HEALTH CRED	43	51	53	44	43
425100	UNEMPLOYMENT INSURANCE	147	24	76	76	76
426100	WORKERS COMPENSATION	34	37	57	58	56
452030	MOTOR VEHICLE INSURANCE	426	457	478		
453010	POSTAL SERVICES	5	17	50	50	50
453020	TELECOMMUNICATIONS	1,028	1,047	749	1,000	1,000
454010	ADVERTISING		0	1,900	2,500	2,500
458060	TRAVEL - CONV & EDUCAT		0	125	250	250
461100	OFFICE SUPPLIES	126	92	75	200	200
461110	DUPLICATION	457	533	600	600	600
461250	VEHICLE SUPPLIES	55	24	200	200	200
464010	BOOKS & SUBSCRIPTIONS	67	248	350	300	300
470015	FURNITURE & FIXTURES			175	250	250
	<b>TOTAL</b>	<b>48,437</b>	<b>63,122</b>	<b>68,699</b>	<b>69,400</b>	<b>68,444</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1209 COMMISSIONER OF REVENUE</b>						
411100	SALARIES	187,538	187,334.65	193,801	193,819	194,262
412100	PART-TIME PAY PERSONNEL		0.00			
413150	BONUS PAY		0.00			
421100	HEALTH INSURANCE	30,851	31,406.00	36,520	37,260	38,025
421120	VRS - GROUP LIFE EMPLOYER	900	971.22	1,008	1,008	1,010
421130	HYBRID DISABILITY INSURANCE	127	131.18	279	425	427
422100	FICA	14,210	14,212	14,826	14,827	14,861
423100	VRS - RETIREMENT	21,792	16,162	16,764	16,048	16,085
423150	VRS - RETIREE HEALTH CRED	0	0	0	0	0
425100	UNEMPLOYMENT INSURANCE	441	76	380	380	380
426100	WORKERS COMPENSATION	1,045	1,418	1,521	1,527	1,528
429900	EDUCATION - TUITION		225	300	500	500
43150	PROFESSIONAL SERVICES					
430160	PROF SERV - HEALTH		0			
430170	PURCHASE OF SERVICES	1,245	3,237	6,500		
443020	REPAIR & MAINTENANCE			300	300	300
443040	MAINT SERVICE CONTRACTS			200	200	200
452030	MOTOR VEHICLE INSURANCE					
453010	POSTAL SERVICES	2,250	1,500	2,000	2,000	2,000
453020	TELECOMMUNICATIONS	4,278	3,979	4,500	4,500	4,500
454010	ADVERTISING		0			
457055	PAYMENT - DUES	380	385	400	400	400
458010	TRAVEL - MILEAGE	383	258	500	500	500
458060	TRAVEL - CONV & EDUCAT	600	704	1,000	1,000	1,000
461100	OFFICE SUPPLIES	2,944	2,239	3,500	3,500	3,500
461200	REPAIR & MAINT SUPPLIES	127	56	300	300	300
461250	VEHICLE SUPPLIES		0			
464010	BOOKS & SUBSCRIPTIONS	120	244	250	250	250
470015	FURNITURE & FIXTURES		1,365	1,500	3,000	1,500
470120	LEASE - EQUIPMENT	1,182	1,478	1,500	1,500	3,000
<b>TOTAL</b>		<b>270,413</b>	<b>267,380</b>	<b>287,849</b>	<b>283,244</b>	<b>284,528</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>12091 MAPPING</b>						
412100	PART-TIME PAY PERSONNEL		0			
422100	FICA		0			
425100	UNEMPLOYMENT INSURANCE		0			
426100	WORKERS COMPENSATION		0			
430150	PROFESSIONAL SERVICES	25,135	9,342	20,000	25,000	20,000
453020	TELECOMMUNICATIONS	234	259	200	200	200
457055	PAYMENT - DUES		0			
461100	OFFICE SUPPLIES		1,229	500	500	500
470015	FURNITURE & FIXTURES				4,000	
<b>TOTAL</b>		<b>25,369</b>	<b>10,829</b>	<b>20,700</b>	<b>29,700</b>	<b>20,700</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1210 ASSESSORS</b>						
412100	PART-TIME PAY PERSONNEL		1,220			
422100	FICA		93			
425100	UNEMPLOYMENT INSURANCE		0			
430150	PROFESSIONAL SERVICES	102,633	162,569	0	0	0
<b>TOTAL</b>		<b>102,633</b>	<b>163,882</b>	<b>0</b>	<b>0</b>	<b>0</b>



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1213 TREASURER</b>						
411100	SALARIES	203,138	196,259	202,175	191,775	192,220
413150	BONUS PAY		0			
412100	PART-TIME PAY PERSONNEL		0			
421100	HEALTH INSURANCE	30,336	31,953	36,520	29,808	30,420
421120	VRS - GROUP LIFE EMPLOYER	975	1,018	1,051	997	1,000
421130	HYBRID DISABILITY INSURANCE		0	133	442	444
422100	FICA	15,446	14,827	15,466	14,671	14,705
423100	VRS - RETIREMENT	23,604	16,937	17,488	15,879	15,916
423150	VRS - RETIREE HEALTH CRED		0	0	0	0
425100	UNEMPLOYMENT INSURANCE	358	79	380	380	380
426100	WORKERS COMPENSATION	2,264	3,123	2,732	2,723	2,724
430150	PROFESSIONAL SERVICES	66,060	27,778	28,000	28,000	28,000
430160	PROF SERVICES - HEALTH		0			
443020	REPAIR & MAINTENANCE		0	100	100	100
452010	INSURANCES		0			
452050	PUBLIC OFFICAL INSURANCE		0			
453010	POSTAL SERVICES	3,722	19,269	26,500	22,000	22,000
453020	TELECOMMUNICATIONS	4,781	4,644	4,500	4,500	4,500
455010	PRINTING & BINDING	95	6,683	10,000	10,000	10,000
457045	LICENSE - COUNTY		0			
457055	PAYMENT - DUES	400	400	400	400	400
458010	TRAVEL - MILEAGE	287	0	600	600	600
458060	TRAVEL - CONV & EDUCAT	1,011	770	1,000	1,200	1,200
461100	OFFICE SUPPLIES	2,497	1,688	3,000	3,000	3,000
470015	FURNITURE & FIXTURES	445	391		9,000	9,000
470120	LEASE - EQUIPMENT	1,280	1,623	2,800	2,000	2,000
<b>TOTAL</b>		<b>356,697</b>	<b>327,442</b>	<b>352,845</b>	<b>337,475</b>	<b>338,609</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1221 LEGAL</b>						
411100	SALARIES					
421100	HEALTH INSURANCE					
421120	VRS - GROUP LIFE EMPLOYER					
421130	HYBRID SHORT TERM DISABLILITY					
422100	FICA					
423100	VRS - RETIREMENT					
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
470015	FURNITURE & FIXTURES					
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1301 ELECTORAL BOARD</b>						
412100	PART-TIME PAY PERSONNEL	5,616	11,232	8,424	8,592	8,592
413400	COMP PAY FOR SERVICES		0			
422100	FICA	430	859	644	657	657
426100	WORKERS COMPENSATION	8	9	30	30	30
430150	PROFESSIONAL SERVICES	10,173	13,359	10,500	13,000	13,000
430170	PURCHASE OF SERVICES		0			
433202	NON EMPLOYEE COMPENSATION	13,100	12,870	15,000	15,000	15,000
443020	REPAIR & MAINTENANCE		16		16	16
452030	MOTOR VEHICLE INSURANCE	4	6	5	5	5
452040	INSURANCE - VOTING MACH	19	150	132	130	130
453010	POSTAL SERVICES	766	2,213	700	800	800
453020	TELECOMMUNICATIONS	170	170	200	200	200
457055	PAYMENT - DUES	160	180	200	200	200
458010	TRAVEL - MILEAGE	1,134	667	2,000	2,000	2,000
458060	TRAVEL - CONV & EDUCAT	1,544	886	2,500	2,500	2,500
461100	OFFICE SUPPLIES	4,699	1,384	2,000	2,000	2,000
461200	REPAIR & MAINT SUPPLIES	190	0	500	500	500
461250	VEHICLE SUPPLIES		0			
470015	FURNITURE & FIXTURES		0			
470120	LEASE - EQUIPMENT		32,350		32,080	32,080
470125	LEASE - BUILDING	16,340	110	32,350		
<b>TOTAL</b>		<b>54,352</b>	<b>76,462</b>	<b>75,185</b>	<b>77,710</b>	<b>77,710</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>1302 REGISTRAR</b>						
411100	SALARIES	52,801	52,974	53,945	54,033	54,033
412100	PART-TIME PAY PERSONNEL	14,910	14,454	14,300	14,300	14,300
413150	BONUS PAY		0			
421100	HEALTH INSURANCE		0	0		
421120	VRS - GROUP LIFE EMPLOYER	253	276	281	281	281
422100	FICA	5,201	5,192	5,221	5,227	5,227
423100	VRS - RETIREMENT	6,135	4,582	4,666	4,474	4,474
423150	VRS - RETIREE HEALTH CRED		0	0	0	0
425100	UNEMPLOYMENT INSURANCE	209	33	152	152	152
426100	WORKERS COMPENSATION	65	75	81	81	81
453010	POSTAL SERVICES	1,473	2,407	2,000	2,500	2,000
453020	TELECOMMUNICATIONS	1,022	928	1,028	1,028	1,028
454010	ADVERTISING		0	800	800	800
457055	PAYMENT - DUES	170	170	350	500	500
458010	TRAVEL - MILEAGE	48	0	500	500	500
458060	TRAVEL - CONV & EDUCAT	682	294	1,000	2,500	1,000
461100	OFFICE SUPPLIES	995	1,763	2,000	2,700	2,200
461200	REPAIR & MAINT SUPPLIES		0	600	600	600
470015	FURNITURE & FIXTURES		0			
470120	LEASE - EQUIPMENT		0			
<b>TOTAL</b>		<b>83,964</b>	<b>83,147</b>	<b>86,924</b>	<b>89,676</b>	<b>87,176</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2101 CIRCUIT COURT</b>						
411100	SALARIES	32,401	33,049	33,765	33,820	33,820
412100	PART-TIME PAY PERSONNEL		0			
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	6,170	6,500	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER	155	172	176	176	176
422100	FICA	2,448	2,496	2,583	2,587	2,587
423100	VRS - RETIREMENT	3,765	2,859	2,921	2,800	2,800
423150	VRS - RETIREE HEALTH CRED	42	36	37	30	30
425100	UNEMPLOYMENT INSURANCE	76	24	76	76	76
426100	WORKERS COMPENSATION	31	37	40	40	40
430150	PROFESSIONAL SERVICES	3,000	0	0		
453010	POSTAL SERVICES	98	94	200	200	200
461100	OFFICE SUPPLIES	1,288	149	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS	253	164	300	300	300
470015	FURNITURE & FIXTURES		0			
<b>TOTAL</b>		<b>49,727</b>	<b>45,580</b>	<b>48,402</b>	<b>48,481</b>	<b>48,634</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2102 GENERAL DISTRICT COURT</b>						
453020	TELECOMMUNICATIONS	5,736	5,212	5,000	5,000	5,000
457055	PAYMENT - DUES	60	60	60	100	100
461100	OFFICE SUPPLIES	22	248	700	700	700
461200	REPAIR & MAINT SUPPLIES		0	500	500	500
464010	BOOKS & SUBSCRIPTIONS	240	180	200	200	200
470015	FURNITURE & FIXTURES	2,852	786	1,750	1,750	1,750
470120	LEASE EQUIPMENT	1,795	1,822	2,000	2,000	2,000
<b>TOTAL</b>		<b>10,704</b>	<b>8,307</b>	<b>10,210</b>	<b>10,250</b>	<b>10,250</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>21021 J &amp; DR COURT</b>						
430150	PROFESSIONAL SERVICES		0	127	127	127
453020	TELECOMMUNICATIONS	3,218	2,937	3,600	3,600	3,600
457055	PAYMENT - DUES	80	175	280	280	280
461100	OFFICE SUPPLIES	223	211	250	250	250
461200	REPAIR & MAINT SUPPLIES		0	500	500	500
463010	FOOD SUPPLIES		0	50	50	50
464010	BOOKS & SUBSCRIPTIONS		0	200	250	250
470015	FURNITURE & FIXTURES	2,204	0	2,000	2,000	2,000
470120	LEASE - EQUIPMENT	2,265	2,062	2,400	2,400	2,400
<b>TOTAL</b>		<b>7,990</b>	<b>5,384</b>	<b>9,407</b>	<b>9,457</b>	<b>9,457</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2103 MAGISTRATE</b>						
453020	TELECOMMUNICATIONS	1,177	1,034.17	1,330	1,330	1,330
461100	OFFICE SUPPLIES		0			
470015	FURNITURE & FIXTURES		0	300		300
470020	SECURITY UPGRADES		0			
<b>TOTAL</b>		<b>1,177</b>	<b>1,034</b>	<b>1,630</b>	<b>1,330</b>	<b>1,630</b>



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2106 CLERK OF CIRCUIT COURT</b>						
411100	SALARIES	307,807	313,149	319,372	319,895	319,895
412100	PART-TIME PAY PERSONNEL	725	2,157			
413150	BONUS PAY		0			
421100	HEALTH INSURANCE	36,507	39,000	51,128	44,712	45,630
421120	VRS - GROUP LIFE EMPLOYER	1,499	1,621	1,661	1,663	1,663
421130	HYBRID DISABILITY INSURANCE	61	157	179	179	179
422100	FICA	23,505	23,935	24,432	24,472	24,472
423100	VRS - RETIREMENT	35,115	26,966	27,626	26,487	26,487
423150	VRS - RETIREE HEALTH CRED		7	0	0	0
425100	UNEMPLOYMENT INSURANCE	422	137	532	532	532
426100	WORKERS COMPENSATION	317	360	379	379	379
433165	PROF SERV - ACCT & AUDIT		4,406	5,200	5,200	5,200
434100	MICROFILIMING RECORDS		0	4,000	4,000	4,000
434150	DATA PROCESSING INDEX	18,137	14,805	25,000	25,000	25,000
443020	REPAIR & MAINTENANCE		129	500	500	500
443040	MAINT SERVICE CONTRACTS	575	0	0	0	0
453010	POSTAL SERVICES	4,473	4,065	4,000	4,500	4,500
453020	TELECOMMUNICATIONS	7,011	6,447	6,500	6,500	6,500
457055	PAYMENT - DUES		320	400	400	400
458010	TRAVEL - MILEAGE		0	350	350	350
458060	TRAVEL - CONV & EDUCAT		0	1,000	1,000	1,000
461100	OFFICE SUPPLIES	7,804	8,667	10,000	10,000	10,000
461200	REPAIR & MAINT SUPPLIES		0	800	800	800
461520	JURY ROOM SUPPLIES	5	24	100	100	100
461525	RECORD BOOKS	1,157	4,793	5,000	7,000	7,000
464010	BOOKS & SUBSCRIPTIONS		9	100	100	100
470015	FURNITURE & FIXTURES		0	2,820	2,820	2,820
470120	LEASE - EQUIPMENT		1,497	2,000	2,000	2,000
<b>TOTAL</b>		<b>445,119</b>	<b>452,650</b>	<b>493,079</b>	<b>488,589</b>	<b>489,507</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2107 JUROR PAYMENTS</b>						
433300	JUROR PAYMENTS	3,720	2,760	4,500	4,500	4,500
<b>TOTAL</b>		<b>3,720</b>	<b>2,760</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2108 LAW LIBRARY</b>						
443040	MAINT SERVICE CONTRACTS	8,685	7,771	10,000	10,000	10,000
453020	TELECOMMUNICATIONS	547	541	600	600	600
461100	OFFICE SUPPLIES	369	369	1,000	1,000	1,000
461200	REPAIR & MAINT SUPPLIES		0	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS		0			
470015	FURNITURE & FIXTURES		0			
<b>TOTAL</b>		<b>9,601</b>	<b>8,681</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2109 COMMISSIONER OF ACCOUNTS</b>						
453010	POSTAL SERVICES	500	1,500	1,000	1,000	1,000
461100	OFFICE SUPPLIES	500	1,500	1,000	2,000	2,000
470125	LEASE - BUILDING	1,500	4,500	3,000	4,000	3,200
<b>TOTAL</b>		<b>2,500</b>	<b>7,500</b>	<b>5,000</b>	<b>7,000</b>	<b>6,200</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>2201 COMMONWEALTH'S ATTORNEY</b>						
411100	SALARIES	479,356	478,601	493,505	494,312	494,312
412100	PART-TIME PAY PERSONNEL	4,398	4,116	3,709	3,709	4,000
413150	BONUS PAY		0			
421100	HEALTH INSURANCE	48,847	46,015	58,632	52,216	53,475
421120	VRS - GROUP LIFE EMPLOYER	2,306	2,458	2,566	2,570	2,570
421130	HYBRID DISABILITY INSURANCE	554	844	859	861	861
422100	FICA	35,726	35,533	38,037	38,099	38,121
423100	VRS - RETIREMENT	55,828	41,090	42,688	40,929	40,929
423150	VRS - RETIREE HEALTH CRED	6	3	0	0	0
425100	UNEMPLOYMENT INSURANCE	689	231	608	608	608
426100	WORKERS COMPENSATION	435	548	590	592	593
453010	POSTAL SERVICES	1,800	1,400	1,800	1,800	1,800
453020	TELECOMMUNICATIONS	4,777	5,444	5,000	5,000	5,000
457055	PAYMENT - DUES	1,375	1,450	1,935	1,735	1,735
458010	TRAVEL - MILEAGE	700	2,626	2,000	2,000	2,000
458060	TRAVEL - CONV & EDUCAT	1,103	2,564	2,000	2,000	2,000
461100	OFFICE SUPPLIES	5,672	5,831	6,000	6,000	6,000
464010	BOOKS & SUBSCRIPTIONS	3,101	2,287	3,000	3,000	3,000
470015	FURNITURE & FIXTURES	5,163	27,271		0	1,800
470120	LEASE - EQUIPMENT	419	419	419	419	419
<b>TOTAL</b>		<b>652,257</b>	<b>658,731</b>	<b>663,348</b>	<b>655,850</b>	<b>659,223</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>22012 VAWA LAW ENFORCEMENT GRANT (VSTOP)</b>						
411100	SALARIES		4,584	27,506	27,506	27,506
413150	BONUS PAY		0			
413200	HAZARD PAY		0			
421100	HEALTH INSURANCE		1,094	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER		24	143	143	143
421130	HYBRID DISABILITY INSURANCE				162	162
421150	LINE OF DUTY ACT PAYMENT		0			
422100	FICA		345	2,104	2,104	2,104
423100	VRS - RETIREMENT		397	2,379	2,277	2,277
423150	VRS - RETIREE HEALTH CRED		0	0	0	0
425100	UNEMPLOYMENT INSURANCE		0	76	76	76
426100	WORKERS COMPENSATION		0	922	922	922
429900	EDUCATION - TUITION		0	300	600	600
452030	MOTOR VEHICLE INSURANCE		0		50	50
453010	POSTAL SERVICES		0	25		
453020	TELECOMMUNICATIONS		0	100		
458060	TRAVEL - CONV & EDUCAT		0		600	600
461100	OFFICE SUPPLIES		0			
461250	VEHICLE SUPPLIES		0			
461260	POLICE SUPPLIES		0			
461265	UNIFORMS & WEARING APP		0			
<b>TOTAL</b>		<b>0</b>	<b>6,444</b>	<b>40,859</b>	<b>41,892</b>	<b>42,045</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3102 ENFORCEMENT &amp; TRAFFIC</b>						
411100	SALARIES	1,357,274	1,352,684	1,408,455	1,404,216	1,404,216
412100	PART-TIME PAY PERSONNEL	25,079	25,801	10,000	20,000	20,000
413150	BONUS PAY		0			
413200	HAZARD PAY	61,460	1,563	0	67,500	
413300	OVERTIME PAY	234,721	0	0	175,000	
421100	HEALTH INSURANCE	188,903	195,505	226,824	231,116	236,235
421120	VRS - GROUP LIFE EMPLOYER	6,452	7,049	7,324	7,302	7,302
421130	HYBRID DISABILITY INSURANCE	120	147	976	150	150
421150	LINE OF DUTY ACT PAYMENT	6,525	6,670	6,960	6,720	6,720
422100	FICA	126,136	96,243	108,512	127,504	108,953
423100	VRS - RETIREMENT	156,205	117,797	121,831	116,269	116,269
423150	VRS - RETIREE HEALTH CRED		0	0	0	0
425100	UNEMPLOYMENT INSURANCE	2,692	810	2,584	2,584	2,584
426100	WORKERS COMPENSATION	29,090	43,062	39,697	39,557	39,557
429900	EDUCATION - TUITION	14,617	11,758	15,000	15,000	15,000
430150	PROFESSIONAL SERVICES	922	110	1,000	1,000	1,000
430160	PROF SERV - HEALTH	153	0	400	400	400
443020	REPAIR & MAINTENANCE		190	1,000	1,000	1,000
443040	MAINT SERVICE CONTRACTS	18,464	22,208	50,000	70,000	95,000
452020	FIRE INSURANCE	5	6	6	6	6
452030	MOTOR VEHICLE INSURANCE	10,137	14,176	12,423	12,796	12,796
453010	POSTAL SERVICES	2,056	2,412	3,500	3,500	3,500
453020	TELECOMMUNICATIONS	25,968	21,950	20,000	20,000	20,000
454010	ADVERTISING	291	0			
457055	PAYMENT - DUES	1,990	2,582	2,200	2,500	2,500
457701	HOMELAND SECURITY GRANT		0			
457707	BYRNE JUSTICE GRANT		0		14,145	14,145
457708	WYTHE BLAND FOUND GRANT	13,983	0			
458010	TRAVEL - MILEAGE		2	500	500	500
458060	TRAVEL - CONV & EDUCAT	1,902	1,457	1,500	2,000	2,000
461100	OFFICE SUPPLIES	7,739	6,355	10,000	11,000	10,000
461103	MEDICAL & LAB SUPPLIES		380	1,000	500	500
461105	JANITORIAL & HOUSEKEEPING	7	0	100	100	100

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
461200	REPAIR & MAINT SUPPLIES	691	44	750	1,000	1,000
461250	VEHICLE SUPPLIES	99,589	100,575	70,000	125,000	95,000
461255	VEHICLE SUPPLIES OVERTIME	50,000	0	20,000		25,000
461260	POLICE SUPPLIES	45,864	27,366	50,000	72,000	55,000
461265	UNIFORMS & WEARING APP	13,833	12,903	13,500	16,900	11,700
461300	EDU & RECREATION SUPPLIES		0	10,000	10,000	10,000
461420	UNCLASSIFIED SUPPLIES	520	872	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS	401	473	500	500	500
470010	MACHINERY & EQUIPMENT		0			
470015	FURNITURE & FIXTURES	4,575	24,873	5,000	10,000	10,000
470020	COMMUNICATIONS EQUIPMENT	4,046	2,721	10,000	5,000	5,000
470030	MOTOR VEHICLES & EQUIP	209,769	57,673	30,000	130,000	
470120	LEASE - EQUIPMENT	500	2,500	2,500		
470221	PROJECT LIFESAVER	255	3	1,428	2,857	2,857
<b>TOTAL</b>		<b>2,722,933</b>	<b>2,160,918</b>	<b>2,266,470</b>	<b>2,726,622</b>	<b>2,337,490</b>



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>31021 PAF FUNDED</b>						
411100	SALARIES	211,133	306,012	344,541	305,089	305,089
412100	PART TIME PAY PERSONNEL		0	27,500		
413150	BONUS PAY		0			
413200	HAZARD PAY	19,376	83,336	85,000	67,500	87,500
413300	OVERTIME PAY	34,105	252,607	150,000	100,000	200,000
421100	HEALTH INSURANCE	40,369	63,906	80,344	81,972	76,050
421120	VRS - GROUP LIFE EMPLOYER	981	1,598	1,792	1,586	1,586
421130	HYBRID DISABILITY INSURANCE	130	326	373	283	283
421150	LINE OF DUTY ACT PAYMENT	1,350	1,380	1,440	960	960
422100	FICA	19,998	55,478	46,439	36,153	45,333
423100	VRS - RETIREMENT	23,749	26,583	29,803	25,261	25,261
423150	VRS - RETIREE HEALTH CRED		0	0	0	0
425100	UNEMPLOYMENT INSURANCE	526	216	912	912	912
426100	WORKERS COMPENSATION	4,825	8,273	9,283	7,966	7,966
429900	EDUCATION - TUITION	1,800	2,911	4,300	2,310	2,310
430150	PROFESSIONAL SERVICES		0	100		
430160	PROF SERV - HEALTH	40	0	100	300	300
443020	REPAIRS & MAINTENANCE		0			
443040	MAINTENANCE SERVICE CONTRACTS		0		20,000	20,000
444010	LEASE RENT - LAND / BUILDINGS				2,500	2,500
452030	MOTOR VEHICLE INSURANCE	2,555	5,026	3,342	3,199	3,199
453010	POSTAL SERVICES	62	120			
453020	TELECOMMUNICATIONS		847	8,400	2,500	2,500
454010	ADVERTISING		0			
457055	PAYMENT DUES		0	2,300	1,500	1,500
457707	BYRNE JUSTICE GRANT		14,218			
457710	BJA BULLETPROF VEST GRANT		1,463			
458010	TRAVEL - MILEAGE		0	500		
458060	TRAVEL - CONV & EDUCAT		921	500	1,000	1,000
461100	OFFICE SUPPLIES		85	500		
461200	REPAIR & MAINTENANCE SUPPLIES		0			
461250	VEHICLE SUPPLIES	27,580	24,645	27,000	30,000	30,000
461255	VEHICLE SUPPLIES OVERTIME		0			
461260	POLICE SUPPLIES		10,095	7,500	4,500	7,500
461265	UNIFORMS & WEARING APP	3,523	2,150	4,450	3,500	3,150
461420	UNCLASSIFIED SUPPLIES		716			
464010	BOOKS & SUBSCRIPTIONS		0			
470015	FURNITURE & FIXTURES		216	3,000	3,000	3,000
470030	MOTOR VEHICLES & EQUIPMENT		0			130,000
<b>TOTAL</b>		<b>392,102</b>	<b>863,127</b>	<b>839,419</b>	<b>701,991</b>	<b>957,899</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>31022 COURTROOM SECURITY</b>						
411100	SALARIES	58,768	23,421			
412100	PART-TIME PAY PERSONNEL	204,858	176,453	185,000	194,000	194,000
413150	BONUS PAY		0			
413200	HAZARD PAY	4,792	1,250	2,500		
413300	OVERTIME PAY	879	762			
421100	HEALTH INSURANCE	12,108	4,522	0		
421120	VRS - GROUP LIFE EMPLOYER	271	114	0		
421130	HYBRID DISABILITY INSURANCE	58	29	0		
421150	LINE OF DUTY ACT PAYMENT	225	460	1,740	240	240
422100	FICA	20,516	15,420	14,344	14,841	14,841
423100	VRS - RETIREMENT	6,566	1,900	0	0	0
423150	VRS - RETIREE HEALTH CRED		0	0	0	0
425100	UNEMPLOYMENT INSURANCE	2,371	442	1,444	1,292	1,216
426100	WORKERS COMPENSATION	4,806	7,136	6,007	6,300	6,300
429900	EDUCATION - TUITION	4,500	4,650	4,200	4,950	4,950
430160	PROF SERV - HEALTH	189	250	400	500	500
452030	MOTOR VEHICLE INSURANCE	1,277	1,371	955	914	914
453020	TELECOMMUNICATIONS	3,208	2,636	3,000	3,000	3,000
458010	TRAVEL - MILEAGE	54	1,130	1,000	1,000	1,000
461250	VEHICLE SUPPLIES	3,159	3,175	3,500	4,000	4,000
461260	POLICE SUPPLIES	1,933	7,953	4,000	5,500	5,500
461265	UNIFORMS & WEARING APP	2,824	623	5,000	4,000	4,000
<b>TOTAL</b>		<b>333,362</b>	<b>253,697</b>	<b>233,090</b>	<b>240,537</b>	<b>240,461</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>31023 VSTOP GRANT</b>						
411100	SALARIES	27,416	22,922			
413150	BONUS PAY		0			
413200	HAZARD PAY		0			
421100	HEALTH INSURANCE	6,170	5,406			
421120	VRS - GROUP LIFE EMPLOYER	132	119			
421150	LINE OF DUTY ACT PAYMENT		0			
422100	FICA	2,066	1,727			
423100	VRS - RETIREMENT	3,186	1,983			
423150	VRS - RETIREE HEALTH CRED		0			
425100	UNEMPLOYMENT INSURANCE	89	20			
426100	WORKERS COMPENSATION	27	31			
429900	EDUCATION - TUITION	300	310			
452030	MOTOR VEHICLE INSURANCE	426	0			
453010	POSTAL SERVICES	19	0			
453020	TELECOMMUNICATIONS	124	133			
458060	TRAVEL - CONV & EDUCAT		0			
461100	OFFICE SUPPLIES	95	0			
461250	VEHICLE SUPPLIES		0			
461260	POLICE SUPPLIES		0			
461265	UNIFORMS & WEARING APP	461	376			
<b>TOTAL</b>		<b>40,511</b>	<b>33,026</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>31024 DARE</b>						
411100	SALARIES	31,517	0	0		
413150	BONUS PAY		0	0		
413200	HAZARD PAY	2,500	0	0		
413300	OVERTIME PAY	4,958	0	0		
421100	HEALTH INSURANCE	6,170	0	0		
421120	VRS - GROUP LIFE EMPLOYER	151	0	0		
421150	LINE OF DUTY ACT PAYMENT	225	0	0		
422100	FICA	2,928	0	0		
423100	VRS - RETIREMENT	3,662	0	0		
423150	VRS - RETIREE HEALTH CRED		0	0		
425100	UNEMPLOYMENT INSURANCE	75	0	0		
426100	WORKERS COMPENSATION	720	0	0		
429900	EDUCATION - TUITION	300	0	0		
452030	MOTOR VEHICLE INSURANCE	426	0	0		
453010	POSTAL SERVICES		0	0		
461250	VEHICLE SUPPLIES	3,714	0	0		
461260	POLICE SUPPLIES	2,447	0	0		
461265	UNIFORMS & WEARING APP	343	0	0		
<b>TOTAL</b>		<b>60,136</b>	<b>0</b>	<b>0</b>		

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>31025 SCHOOL RESOURCE OFFICERS</b>						
411100	SALARIES	104,804	77,639	98,885	95,727	
413150	BONUS PAY		0			
413200	HAZARD PAY	7,500	6,667	7,500		
413300	OVERTIME PAY	26,163	9,876	10,000		
421100	HEALTH INSURANCE	19,541	15,398	21,912	14,904	
421120	VRS - GROUP LIFE EMPLOYER	501	404	514	498	
421130	HYBRID DISABILITY INSURANCE		0	385	0	
421150	LINE OF DUTY ACT PAYMENT	450	460	480		
422100	FICA	10,467	7,133	8,903	7,323	
423100	VRS - RETIREMENT	12,123	6,716	8,554	7,926	
423150	VRS - RETIREE HEALTH CRED		11	109	86	
425100	UNEMPLOYMENT INSURANCE	226	72	228	228	
426100	WORKERS COMPENSATION	2,283	3,387	3,211	3,109	
429900	EDUCATION - TUITION	900	930	954		
430160	PROF SERV - HEALTH		0			
452030	MOTOR VEHICLE INSURANCE	1,278	914	1,433		
453010	POSTAL SERVICES		0			
461250	VEHICLE SUPPLIES	5,676	8,595	7,500		
461265	UNIFORMS & WEARING APP	1,212	705	1,350		
<b>TOTAL</b>		<b>193,123</b>	<b>138,907</b>	<b>171,918</b>	<b>129,801</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>31026 VICTIM WITNESS ASSISTANCE</b>						
411100	SALARIES		0			
412100	PART-TIME PAY PERSONNEL	37,629	43,349	63,470	60,725	72,292
413150	BONUS PAY		0			
421100	HEALTH INSURANCE		0			
421120	VRS - GROUP LIFE EMPLOYER		0			
422100	FICA	2,879	3,316	4,855	4,645	5,531
423100	VRS - RETIREMENT		0			
425100	UNEMPLOYMENT INSURANCE	75	24	152	152	228
426100	WORKERS COMPENSATION	774	1,148	2,061	1,972	2,263
429900	EDUCATION - TUITION	300	410	1,500	2,500	3,850
443040	MAINT SERVICE CONTRACTS	1,419	1,342	2,000	2,500	1,600
452030	MOTOR VEHICLE INSURANCE	426	457	478	920	500
453010	POSTAL SERVICES	99	198	240	360	360
453020	TELECOMMUNICATIONS	374	847	1,440	2,000	1,500
455010	PRINTING		703		2,000	600
457055	PAYMENT - DUES	100	120	130	140	835
458010	TRAVEL - MILEAGE		0	730	1,000	2,590
458060	TRAVEL - CONV & EDUCAT	277	1,567	519	2,500	
461100	OFFICE SUPPLIES	250	698	720	1,000	720
461110	DUPLICATION		0			
461250	VEHICLE SUPPLIES	3,858	2,831	2,000	6,500	2,000
461265	UNIFORMS & WEARING APP	438	0	618	900	900
461420	UNCLASSIFIED SUPPLIES		3,253		7,000	900
470015	FURNITURE & FIXTURES	3,414	4,047	4,094	5,000	1,541
<b>TOTAL</b>		<b>52,312</b>	<b>64,309</b>	<b>85,007</b>	<b>101,814</b>	<b>98,210</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
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## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>31028 SHERIFF IT</b>						
411100	SALARIES	34,882				
413150	BONUS PAY					
421100	HEALTH INSURANCE	6,170				
421120	VRS - GROUP LIFE EMPLOYER	167				
422100	FICA	2,647				
423100	VRS - RETIREMENT	4,053				
423150	VRS - RETIREE HEALTH CRED					
425100	UNEMPLOYMENT INSURANCE	75				
426100	WORKERS COMPENSATION	34				
453020	TELECOMMUNICATIONS	949				
470015	FURNITURE & FIXTURES					
<b>TOTAL</b>		<b>48,978</b>				



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3103 SCHOOL RESOURCE OFFICERS - GF FUNDED</b>						
411100	SALARIES					126,736
412100	PART TIME PAY PERSONNEL					216,000
413150	BONUS PAY					
413200	HAZARD PAY					10,000
413300	OVERTIME PAY					
421100	HEALTH INSURANCE					30,420
421120	VRS - GROUP LIFE EMPLOYER					659
421130	HYBRID DISABILITY INSURANCE					0
421150	LINE OF DUTY ACT PAYMENT					960
422100	FICA					26,984
423100	VRS - RETIREMENT					10,494
423150	VRS - RETIREE HEALTH CRED					114
425100	UNEMPLOYMENT INSURANCE					1,064
426100	WORKERS COMPENSATION					11,130
429900	EDUCATION - TUITION					4,452
430160	PROF SERV - HEALTH					
452060	GENERAL LIABILITY INSURANCE					
452030	MOTOR VEHICLE INSURANCE					1,375
453010	POSTAL SERVICES					
461250	VEHICLE SUPPLIES					6,000
461260	POLICE SUPPLIES					26,000
461265	UNIFORMS & WEARING APP					6,300
470030	MOTOR VEHICLES & EQUIPMENT					
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,688</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3202 VOLUNTEER FIRE DEPARTMENT</b>						
421150	LINE OF DUTY ACT PAYMENT		0	11,840	13,000	13,000
426100	WORKERS COMPENSATION		57,412	47,547	47,547	47,547
430150	PROFESSIONAL SERVICES		0			
441010	WATER & SEWER SERVICES		0			
443020	REPAIR & MAINT SUPPLIES		0	1,000	94,000	45,000
452020	FIRE INSURANCE	833	0	1,010	1,010	1,010
452030	MOTOR VEHICLE INSURANCE	15,079	0	11	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		0	0		
457275	BARREN SPRINGS - STATE		0			
457276	BARREN SPRINGS FUEL		0			
457290	DEPARTMENT CALL OUT FUND	11,906	5,000	10,500	11,000	10,500
457291	FOREST FIRE EXT -STATE	3,548	3,548	4,000	4,000	4,000
457292	HAZMAT REIMBURSEMENT		781	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			
<b>TOTAL</b>		<b>31,365</b>	<b>66,741</b>	<b>95,908</b>	<b>190,568</b>	<b>141,068</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3204 WYTHE COUNTY EMERGENCY MEDICAL SERVICES</b>						
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			
<b>TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT</b>						
426100	WORKERS COMPENSATION	6,193	0			
429900	EDUCATION - TUITION	212	0			
441010	WATER & SEWER SERVICES		81	750	750	750
452020	FIRE INSURANCE		233	250	250	250
452025	OTHER PROPERTY INSURANCE		0	0	2,000	
452030	MOTOR VEHICLE INSURANCE		4,895	5,114	5,114	5,114
457275	BARREN SPRINGS - STATE	10,322	9,512	10,000	10,000	10,000
457276	BARREN SPRINGS FUEL	1,186	1,395	1,500	1,500	1,500
457708	WYTHE BLAND FOUND GRANT		0			
461200	REPAIR & MAINT SUPPLIES	2,363	7,780	4,000	10,000	8,000
461265	UNIFORMS & WEARING APP		0	0		
461400	OPERATING SUPPLIES	6,125	6,125	6,000	10,000	8,000
462010	HEATING SERVICES	3,277	2,763	4,000	4,000	4,000
462210	ELECTRICAL SERVICES	2,847	2,568	3,500	4,000	4,000
470015	VEHICLES & EQUIPMENT	8,797	0	0	778,124	0
489915	DEBT SERVICE - 2011 RD Fire Truck 9135	24,504	24,504	24,509	24,509	24,509
489919	DEBT SERVICE - Barren Springs RD Fire Truck	63,622	0			
<b>TOTAL</b>		<b>129,449</b>	<b>59,856</b>	<b>59,623</b>	<b>850,247</b>	<b>66,123</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32022 IVANHOE VOLUNTEER FIRE DEPARTMENT</b>						
426100	WORKERS COMPENSATION	6,193	0			
429900	EDUCATION - TUITION		0		2,000	1,000
441010	WATER & SEWER SERVICES	480	1,061	1,000	1,000	1,000
452020	FIRE INSURANCE		233	250	250	250
452030	MOTOR VEHICLE INSURANCE		4,396	4,593	4,593	4,593
457255	IVANHOE - STATE	10,322	9,512	10,000	10,000	10,000
457256	IVANHOE FUEL	3,408	4,246		3,500	3,500
461200	REPAIR & MAINT SUPPLIES	3,910	3,391	5,050	5,000	5,000
461250	VEHICLE SUPPLIES		0			
461400	OPERATING SUPPLIES	2,888	2,914	4,300	5,000	4,300
462010	HEATING SERVICES	2,980	2,982	5,000	5,000	5,000
462210	ELECTRICAL SERVICES	4,553	4,615	5,000	5,000	5,000
470015	FURNITURE & FIXTURES		0		2,000	2,000
489110	DEBT SERVICE - IVANHOE RD FIRE TRUCK	32,612	0			
<b>TOTAL</b>		<b>67,346</b>	<b>33,351</b>	<b>35,193</b>	<b>43,343</b>	<b>41,643</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT</b>						
412100	PART-TIME PAY PERSONNEL		0			
426100	WORKERS COMPENSATION	6,193	0		6,500	
429900	EDUCATION - TUITION		0	0	1,000	1,000
441010	WATER & SEWER SERVICES	903	1,127	1,000	1,200	1,200
443020	REPAIR & MAINTENANCE		0		6,200	6,200
443040	MAINTENANCE SERVICE CONTRACTS		0	0		
452020	FIRE INSURANCE		233	300	300	300
452025	OTHER INSURANCE		0			
452030	MOTOR VEHICLE INSURANCE		5,559	5,808	5,808	5,808
457265	MAX MEADOWS - STATE		9,512	10,000	10,000	10,000
457266	MAX MEADOWS FUEL	2,123	2,373	5,000	5,000	5,000
461105	JANITORIAL & HOUSEKEEPING SUPPLIES		0			
461200	REPAIR & MAINT SUPPLIES	1,462	4,889	4,250	4,500	4,500
461250	VEHICLE SUPPLIES		0			
461400	OPERATING SUPPLIES		6,144	2,450	1,000	1,000
462010	HEATING SERVICES	2,654	1,089	3,500	3,500	3,500
462210	ELECTRICAL SERVICES	2,702	2,840	2,900	2,900	3,000
470030	MOTOR VEHICLES & EQUIP				538,886	
489915	Debt Service - 2011 RD FIRE TRUCK 9135	42,792	42,792	42,789	42,789	42,789
<b>TOTAL</b>		<b>58,829</b>	<b>76,558</b>	<b>77,997</b>	<b>629,583</b>	<b>84,297</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT</b>						
426100	WORKERS COMPENSATION	6,193	0			
429900	EDUCATION - TUITION		0			
441010	WATER & SEWER SERVICES		0			
452020	FIRE INSURANCE		0			
452030	MOTOR VEHICLE INSURANCE		0	4,329	4,329	
457230	RURAL RETREAT - COUNTY		0			
457235	RURAL RETREAT - STATE	16,752	0	10,000	10,000	10,000
457346	RURAL RETREAT FUEL		0			
461200	REPAIR & MAINT SUPPLIES		0			
461400	OPERATING SUPPLIES	5,502	24,660	25,000	25,000	25,000
462010	HEATING SERVICES		0			
462210	ELECTRICAL SERVICES		0			
489110	DEBT SERV RR FIRE		0			
<b>TOTAL</b>		<b>28,447</b>	<b>24,660</b>	<b>39,329</b>	<b>39,329</b>	<b>35,000</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT</b>						
412100	PART-TIME PAY PERSONNEL		0			
426100	WORKERS COMPENSATION	6,193	0			
429900	EDUCATION - TUITION		0			
430150	PROFESSIONAL SERVICES	3,642	0			
441010	WATER & SEWER SERVICES		0	800	800	800
452020	FIRE INSURANCE		233	200	200	200
452025	OTHER PROPERTY INSURANCE		0			
452030	MOTOR VEHICLE INSURANCE		4,144	4,200	4,200	4,200
457245	SPEEDWELL - STATE ALL	10,322	1,032	10,000	10,000	10,000
457246	SPEEDWELL FUEL	1,007	1,238	1,500	1,500	1,700
461200	REPAIR & MAINT SUPPLIES	3,301	5,660	7,300	8,000	10,000
461400	OPERATING SUPPLIES	5,082	5,638	5,000	7,000	8,700
462010	HEATING SERVICES	2,960	4,542	4,000	4,000	4,000
462210	ELECTRICAL SERVICES	2,340	2,134	2,000	2,000	2,000
<b>TOTAL</b>		<b>34,848</b>	<b>24,621</b>	<b>35,000</b>	<b>37,700</b>	<b>41,600</b>



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT</b>						
426100	WORKERS COMPENSATION	6,193	0			
429900	EDUCATION - TUITION		0			
441010	WATER & SEWER SERVICES		0			
452020	FIRE INSURANCE		0			
452030	MOTOR VEHICLE INSURANCE		2,726	2,849	2,849	2,849
457220	WYTHEVILLE - COUNTY		0			
457225	WYTHEVILLE - STATE ALL	10,322	10,544	10,000	10,000	10,000
457336	WYTHEVILLE FUEL		0			
461200	REPAIR & MAINT SUPPLIES		0			
461400	OPERATING SUPPLIES		22,560	22,900	22,900	22,900
462010	HEATING SERVICES		0			
462210	ELECTRICAL SERVICES		0			
489915	Debt Service -2011 RD FIRE TRUCK 9135	68,112	68,112	68,110	68,110	68,110
<b>TOTAL</b>		<b>84,628</b>	<b>103,942</b>	<b>103,859</b>	<b>103,859</b>	<b>103,859</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3203 AMBULANCE &amp; RESCUE SERVICE</b>						
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		0	10,000	10,000	
457325	LEAD MINES - STATE		0			
457326	LEAD MINES FUEL		0			
457331	WYTHE COUNTY RESCUE - COUNTY - MAINTENANCE		0	10,000	10,000	
457341	RURAL RETREAT RESCUE - COUNTY - MAINTENANCE		0	10,000	10,000	
461200	REPAIRS & MAINT SUPPLIES		0			
461250	VEHICLE SUPPLIES		0			
462010	HEATING SERVICES		0			
462210	ELECTRICAL SERVICES		0			
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32031 LEAD MINES AMBULANCE &amp; RESCUE SERVICE</b>						
412100	PART-TIME PAY PERSONNEL		0			
422100	FICA		0			
421150	LINE OF DUTY ACT PAYMENT		0	2,368	2,368	2,368
426100	WORKERS COMPENSATION	6,193	0	9,510	9,510	9,510
429900	EDUCATION - TUITION		0		2,000	2,000
441010	WATER & SEWER SERVICES	233	269	250	450	450
452030	MOTOR VEHICLE INSURANCE	4,354	5,547	5,792	6,000	6,000
457230	LEAD MINES - COUNTY	19,000	0			
457325	LEAD MINES - STATE		9,655	12,000	12,000	12,000
457326	LEAD MINES FUEL	13,555	13,845	15,000	18,000	17,350
461200	REPAIRS & MAINT SUPPLIES	3,412	0		8,000	5,000
461250	VEHICLE SUPPLIES		0		14,000	8,000
462010	HEATING SERVICES	7,232	5,916	5,000	8,500	5,000
462210	ELECTRICAL SERVICES	2,122	2,012	2,200	3,000	2,200
470030	MOTOR VEHICLES & EQUIPMENT		26,651	0		
470040	BUILDING CONSTRUCTION		1,769		5,000	
<b>TOTAL</b>		<b>56,101</b>	<b>65,664</b>	<b>52,120</b>	<b>88,828</b>	<b>69,878</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32032 RURAL RETREAT AMBULANCE &amp; RESCUE SERVICE</b>						
421150	LINE OF DUTY ACT PAYMENT		0	888	888	888
426100	WORKERS COMPENSATION	6,193	0	3,566	3,566	3,566
429900	EDUCATION - TUITION		0			2,000
462010	HEATING SERVICES		0			
452030	MOTOR VEHICLE INSURANCE		0			
457340	RURAL RETREAT - COUNTY		0			
457345	RURAL RETREAT - STATE		9,655	12,000	12,000	12,000
457346	RURAL RETREAT FUEL	5,363	5,654	10,000	10,000	10,000
461200	REPAIRS & MAINT SUPPLIES		0			
461250	VEHICLE SUPPLIES		0			6,000
461400	OPERATING SUPPLIES		12,800	14,000	14,000	22,000
<b>TOTAL</b>		<b>11,556</b>	<b>28,109</b>	<b>40,454</b>	<b>40,454</b>	<b>56,454</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>32033 WYTHE COUNTY AMBULANCE &amp; RESCUE SERVICE</b>						
421150	LINE OF DUTY ACT PAYMENT		0	740	740	740
426100	WORKERS COMPENSATION	6,193	0	2,972	2,972	2,972
429900	EDUCATION - TUITION		0		2,000	2,000
452030	MOTOR VEHICLE INSURANCE	3,692	3,548	3,707	3,707	4,000
457330	WYTHE COUNTY - COUNTY		0			
457335	WYTHE COUNTY - STATE		9,655	12,000	12,000	12,000
457336	WYTHE COUNTY FUEL	8,225	8,528	10,000	15,000	12,000
461200	REPAIRS & MAINT SUPPLIES	5,187	7,560	6,000	15,000	13,000
461250	VEHICLE SUPPLIES		840	3,600	15,000	13,000
462010	HEATING SERVICES		0			
<b>TOTAL</b>		<b>23,297</b>	<b>30,131</b>	<b>39,019</b>	<b>66,419</b>	<b>59,712</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3301 CORRECTION &amp; DETENTION</b>						
430170	PURCHASE OF SERVICES	83,572	132,885.00	80,000	150,000	150,000
457055	PAYMENT - DUES	1,261,108	1,286,671.50	1,350,000	1,350,000	1,350,000
461420	UNCLASSIFIED SUPPLIES					
<b>TOTAL</b>		<b>1,344,680</b>	<b>1,419,557</b>	<b>1,430,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3303 PROBATION OFFICE</b>						
450020	PURC SVS OTHER GOVT ENT		0			
453020	TELECOMMUNICATIONS	3,164	3,472	3,100	2,000	2,000
470015	FURNITURE & FIXTURES		150	150	300	300
<b>TOTAL</b>		<b>3,164</b>	<b>3,622</b>	<b>3,250</b>	<b>2,300</b>	<b>2,300</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3401 BUILDING INSPECTION</b>						
411100	SALARIES	57,378	62,871	64,508	64,614	65,906
412100	PART TIME PAY PERSONNEL		0			
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	9,255	9,750	10,956	11,178	11,408
421120	VRS - GROUP LIFE EMPLOYER	275	327	335	336	343
421130	HYBRID DISABILITY INSURANCE	251	281	288	289	295
422100	FICA	4,296	4,717	4,935	4,943	5,042
423100	VRS - RETIREMENT	6,667	5,439	5,580	5,350	5,457
423150	VRS - RETIREE HEALTH CRED	75	69	71	58	59
425100	UNEMPLOYMENT INSURANCE	154	46	114	114	114
426100	WORKERS COMPENSATION	1,022	1,424	1,658	1,661	1,693
429900	EDUCATION - TUITION	1,036	474	800	800	800
430160	PROF SVCES - HEALTH		0			
452030	MOTOR VEHICLE INSURANCE	426	472	491		491
452045	SURETY BONDS	175	194	194		194
453010	POSTAL SERVICES	316	468	700	700	700
453020	TELECOMMUNICATIONS	1,519	1,488	1,800		1,800
454010	ADVERTISING		0			
457055	PAYMENT - DUES	40	190	265	665	665
458060	TRAVEL - CONV & EDUCAT	151	41	1,800	1,040	1,040
461100	OFFICE SUPPLIES	808	922	950	950	950
461110	DUPLICATION	263	407	500	500	500
461250	VEHICLE SUPPLIES	1,663	2,086	4,000	4,000	4,000
464010	BOOKS & SUBSCRIPTIONS	868	40	1,500	1,400	400
470015	FURNITURE & FIXTURES	641	0	1,700	600	600
470030	MOTOR VEHICLES & EQUIP		0	25	100	100
<b>TOTAL</b>		<b>87,280</b>	<b>91,705</b>	<b>103,170</b>	<b>99,298</b>	<b>102,557</b>



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3501 ANIMAL CONTROL</b>						
411100	SALARIES	64,238	66,301	67,680	67,791	69,147
412100	PART-TIME PAY PERSONNEL	6,061	4,368	15,000	15,000	15,000
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	12,341	13,000	14,608	14,904	15,210
421120	VRS - GROUP LIFE EMPLOYER	308	345	352	353	360
422100	FICA	5,271	5,282	6,325	6,334	6,437
423100	VRS - RETIREMENT	7,465	5,735	5,854	5,613	5,725
423150	VRS - RETIREE HEALTH CRED	83	73	74	61	62
425100	UNEMPLOYMENT INSURANCE	244	66	228	228	228
426100	WORKERS COMPENSATION	1,327	1,734	1,982	1,984	2,020
429900	EDUCATION - TUITION		350	500	500	500
430150	PROFESSIONAL SERVICES	2,766	2,924	4,500	4,500	4,500
430150	PURCHASE OF SERVICES		0			
430160	PROF SERV - HEALTH	100	0	100	100	100
443040	MAINT SERVICE CONTRACTS		0		100	100
452020	FIRE INSURANCE	85	95	104	917	917
452030	MOTOR VEHICLE INSURANCE	852	914	955	1,000	1,000
452045	SURETY BONDS		0			
452050	PUBLIC OFFICAL INSURANCE	971	0	1,200	1,200	1,200
453010	POSTAL SERVICES		0	100	100	100
453020	TELECOMMUNICATIONS	2,533	2,530	2,500	2,600	2,600
454010	ADVERTISING		197	250	250	250
457015	PAYMENT - CIVIC ORGANIZATION		0			
457045	LICENSE - COUNTY	365	345	1,000	800	800
457055	PAYMENT - DUES		0	300	500	500
457501	CLAIMS & BOUNTIES		0		3,000	
461100	OFFICE SUPPLIES	541	1,589	3,500	3,500	2,000
461103	MEDICAL & LAB SUPPLIES		0	500	500	500
461105	JANITORIAL & HOUSEKEEPING	681	1,039	1,500	1,500	1,500
461110	DUPLICATION		0	300	300	100
461200	REPAIR & MAINT SUPPLIES	103	474	1,800	1,800	1,800
461250	VEHICLE SUPPLIES	4,105	4,420	7,000	8,000	7,000
461260	POLICE SUPPLIES	465	0	650	650	650
461265	UNIFORMS & WEARING APP	375	627	600	900	1,000
461400	OPERATING SUPPLIES	385	32	1,800	1,800	1,000
462210	ELECTRICAL SERVICES	5,804	5,711	7,500	7,500	7,500
463010	FOOD SUPPLIES	526	203	2,500	2,500	1,500
470030	MOTOR VEHICLES & EQUIP		0	0	35,000	
470040	BUILDING CONSTRUCTION	561	2,187	0	1,500	1,500
<b>TOTAL</b>		<b>118,556</b>	<b>120,538</b>	<b>151,262</b>	<b>193,285</b>	<b>152,806</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3503 MEDICAL EXAMINER</b>						
430150	PROFESSIONAL SERVICES	540	400	500	500	500
<b>TOTAL</b>		<b>540</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>500</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3504 E-911 DEPARTMENT</b>						
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			
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>35041 E-911 WIRELESS GRANT</b>						
411100	SALARIES	21,354	23,478	24,440	26,000	26,520
413100	BONUS PAY		0			
413300	OVERTIME PAY	399	492			
421100	HEALTH INSURANCE	5,918	6,500	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER	97	122	127	135	138
421130	HYBRID DISABILITY INSURANCE	109	139	144	153	156
422100	FICA	1,583	1,796	1,870	1,989	2,029
423100	VRS - RETIREMENT	2,138	2,031	2,114	2,153	2,196
423150	VRS - RETIREE HEALTH CRED	19	26	27	23	24
425100	UNEMPLOYMENT INSURANCE	309	72	76	76	76
426100	WORKERS COMPENSATION	19	24	29	31	32
429900	EDUCATION - TUITION		0			
430160	PROF SERV - HEALTH		0			
<b>TOTAL</b>		<b>31,944</b>	<b>34,679</b>	<b>36,131</b>	<b>38,012</b>	<b>38,776</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3505 OFFICE OF EMERGENCY SVCS</b>						
411100	SALARIES	32,630	35,625	48,371	48,450	49,419
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	4,110	4,923	7,304	7,453	7,605
421120	VRS - GROUP LIFE EMPLOYER	147	185	252	252	257
421130	HYBRID DISABILITY INSURANCE	181	210	285	286	292
422100	FICA	2,450	2,701	3,700	3,706	3,781
423100	VRS - RETIREMENT	3,567	3,082	4,184	4,012	4,092
423150	VRS - RETIREE HEALTH CRED	40	39	53	44	44
425100	UNEMPLOYMENT INSURANCE	75	62	76	76	76
426100	WORKERS COMPENSATION	2,302	2,632	3,212	3,217	3,281
429900	EDUCATION - TUITION		0			
430150	PROFESSIONAL SERVICES		0			
443020	REPAIR & MAINTENANCE		0			
452020	FIRE INSURANCE	117	131	142	142	142
452030	MOTOR VEHICLE INSURANCE	1,044	1,522	1,690	1,690	1,690
453010	POSTAL SERVICES	4	5	150	150	150
453020	TELECOMMUNICATIONS	963	1,910	1,000	1,000	1,000
454010	ADVERTISING		0			
455010	PRINTING & BINDING		0			
457705	DHS TOUGHBOOK GRANT		0			
457706	STATE GRANTS	91,093	0			
457708	WYTHE BLAND GRANT	208,302	0			
458010	TRAVEL - MILEAGE		0			
458060	TRAVEL - CONV & EDUCAT		0			
461100	OFFICE SUPPLIES	112	81	150	150	150
461105	JANITORIAL & HOUSEKEEPING		0	100	100	100
461110	DUPLICATION	77	0	150	150	150
461200	REPAIR & MAINT SUPPLIES	16	0	250	250	250
461225	TOWER MAINTENANCE		6,269	10,000	10,000	10,000
461250	VEHICLE SUPPLIES	316	943		1,500	1,500
461400	OPERATING SUPPLIES	1,077	456	1,500	2,000	1,500
464010	BOOKS & SUBSCRIPTIONS		0			
470010	MACHINERY & EQUIPMENT		0			
470015	EMERGENCY RESCUE EAST CHANNEL		0			
470015	EQUIP FOR CISMT		0			
470030	MOTOR VEHICLES & EQUIP		0		78,400	
470212	VDEM - MASS CARE SHELTER		0			
470222	EMERGENCY SHELTER SNOW		0			
<b>TOTAL</b>		<b>348,623</b>	<b>60,776</b>	<b>82,569</b>	<b>163,028</b>	<b>85,479</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>3506 CONSOLIDATED DISPATCH</b>						
411100	SALARIES	227,855	267,235	333,418	335,430	341,619
412100	PART-TIME PAY PERSONNEL	3,330	4,510	25,000	25,000	25,000
413100	BONUS PAY		0			
413300	OVERTIME PAY	21,314	29,282	5,000	5,000	5,000
421100	HEALTH INSURANCE	47,808	42,861	80,344	59,616	68,685
421120	VRS - GROUP LIFE EMPLOYER	1,082	1,355	1,734	1,596	1,625
421130	HYBRID DISABILITY INSURANCE	822	1,262	1,967	1,371	1,399
422100	FICA	19,070	22,653	27,801	25,771	26,200
423100	VRS - RETIREMENT	26,207	22,639	28,841	25,409	25,874
423150	VRS - RETIREE HEALTH CRED	285	286	367	276	281
425100	UNEMPLOYMENT INSURANCE	861	211	988	912	912
426100	WORKERS COMPENSATION	255	288	427	396	404
429900	EDUCATION - TUITION	4,500	3,970	5,885	5,885	5,885
430160	PROF SERV - HEALTH	553	140	500	500	500
443020	REPAIR & MAINTENANCE	9,169	15,214	58,033	24,200	24,200
444010	RENT PAYMENTS	17,000	17,000	17,000	17,000	17,000
452030	MOTOR VEHICLE INSURANCE		0			
453010	POSTAL SERVICES	43	252	200	200	200
453020	TELECOMMUNICATIONS	53,862	58,752	61,300	61,300	61,300
454010	ADVERTISING	338	343	500	500	500
455010	PRINTING & BINDING	75	0	50	50	50
457055	PAYMENT - DUES	10,928	0		135	135
457703	PSAP GRANT		0		2,000	2,000
457706	EMERGENCY MEDICAL DISPATCH		0			
457708	WYTHE BLAND FOUND GRANT		0			
461100	OFFICE SUPPLIES	992	981	1,000	1,000	1,000
461110	DUPLICATION		0	50		
461250	VEHICLE SUPPLIES	72	40	200	200	200
461400	OPERATING SUPPLIES	413	400	1,500	1,500	1,500
462210	ELECTRICAL SERVICES	1,443	1,885	3,900	3,900	3,900
470015	FURNITURE & FIXTURES	350	1,041	1,200	1,200	1,200
<b>TOTAL</b>		<b>448,626</b>	<b>492,598</b>	<b>657,205</b>	<b>600,347</b>	<b>616,569</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>4100 ROAD CONSTRUCTION</b>						
470035	ROAD CONSTRUCTION - Progress Park Conner	32,000	73,665	0	786,290	
470061	APEX EAST ACCESS RD				750,000	50,000
470062	GROUSE RIDGE RD					135,000
470063	READY MIX ROAD					64,000
<b>TOTAL</b>		<b>32,000</b>	<b>73,665</b>	<b>0</b>	<b>1,536,290</b>	<b>249,000</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>4203 REFUSE COLLECTION</b>						
411100	SALARIES	38,169	46,737	48,371	48,450	49,419
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	6,170	6,500	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER	183	243	252	252	257
422100	FICA	2,899	3,520	3,700	3,706	3,781
423100	VRS - RETIREMENT	4,435	4,043	4,184	4,012	4,092
423150	VRS - RETIREE HEALTH CRED	50	51	53	44	44
425100	UNEMPLOYMENT INSURANCE	75	24	76	76	76
426100	WORKERS COMPENSATION	816	933	1,111	1,113	1,135
430150	PURCHASE OF SERVICES	1,298,463	1,300,849	1,313,000	1,313,000	1,313,000
430170	PROFESSIONAL SERVICES		0			
452020	FIRE INSURANCE	52	58	64	60	60
452030	MOTOR VEHICLE INSURANCE	943	761	748	714	714
452050	PUBLIC OFFICAL INSURANCE		0			
453010	POSTAL SERVICES	80	7	250	250	250
453020	TELECOMMUNICATIONS	511	600	800	800	800
454010	ADVERTISING		0	800	800	800
457050	STATE FEES		0			
457055	PAYMENT - DUES		0	100	100	100
458060	TRAVEL - CONV & EDUCAT		0	350	500	500
461100	OFFICE SUPPLIES		274	300		
461200	REPAIR & MAINT SUPPLIES	545	2,318	4,000	46,000	6,000
461250	VEHICLE SUPPLIES	416	596	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			
<b>TOTAL</b>		<b>1,353,807</b>	<b>1,367,514</b>	<b>1,386,463</b>	<b>1,428,329</b>	<b>1,389,633</b>



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>42031 DEBRIS COLLECTION</b>						
411100	SALARIES		5,168	31,009	31,009	31,629
412100	PART-TIME PAY PERSONNEL	1,999	7,505	5,000		
421100	HEALTH INSURANCE		1,094	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER		27	161	161	164
421130	HYBRID DISABILITY INSURANCE		0	183		
421150	LINE OF DUTY ACT PAYMENT				240	240
422100	FICA	153	959	2,755	2,372	2,420
423100	VRS - RETIREMENT		447	2,682	2,568	2,619
423150	VRS - RETIREE HEALTH CRED		6	34	28	28
425100	UNEMPLOYMENT INSURANCE	27	92	152	152	152
426100	WORKERS COMPENSATION	133	0	1,169	1,007	1,027
452030	MOTOR VEHICLE INSURANCE		457	478	475	475
461100	OFFICE SUPPLIES		0			
461250	VEHICLE SUPPLIES	438	2,459	2,400	3,000	3,000
461260	POLICE SUPPLIES		0	200	200	200
461265	UNIFORMS & WEARING APPAREL		0	450	450	450
461400	OPERATING SUPPLIES	375	75	500	500	500
470030	MOTOR VEHICLES & EQUIPMENT	28,816	0			
<b>TOTAL</b>		<b>31,942</b>	<b>18,288</b>	<b>54,477</b>	<b>49,614</b>	<b>50,509</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43041 LANDFILL BUILDING</b>						
452020	FIRE INSURANCE	86	97	105	105	105
461200	REPAIR & MAINT SUPPLIES		0	500	500	500
462210	ELECTRICAL SERVICES	144	174	250	250	250
<b>TOTAL</b>		<b>230</b>	<b>271</b>	<b>855</b>	<b>855</b>	<b>855</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43042 COURTHOUSE BUILDING</b>						
411100	SALARIES	61,900	63,888	65,217	65,324	66,630
412100	PART-TIME PAY PERSONNEL	213	0			
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	12,341	13,000	14,608	14,904	15,210
421120	VRS - GROUP LIFE EMPLOYER	297	332	339	340	346
422100	FICA	4,690	4,823	4,989	4,997	5,097
423100	VRS - RETIREMENT	7,193	5,526	5,641	5,409	5,517
423150	VRS - RETIREE HEALTH CRED	80	70	72	59	60
425100	UNEMPLOYMENT INSURANCE	174	46	152	152	152
426100	WORKERS COMPENSATION	1,654	1,889	1,497	1,501	1,531
430160	PROF SERV - HEALTH	190	55	200	300	300
431900	PURC SVCS NON-GOV'T	1,651	1,487	3,500	3,500	3,500
441010	WATER & SEWER SERVICES	4,756	4,967	5,200	5,200	5,200
443020	REPAIR & MAINTENANCE	24,962	3,854	35,000	101,500	101,500
443040	MAINT SERVICE CONTRACTS	22,135	22,888	25,400	18,700	18,700
452020	FIRE INSURANCE	9,141	10,219	8,023	8,023	8,023
452030	MOTOR VEHICLE INSURANCE	14	25	22	22	22
453020	TELECOMMUNICATIONS	1,868	2,551	2,000	3,000	3,000
454010	ADVERTISING		0	200	400	400
461105	JANITORIAL & HOUSEKEEPING	4,526	4,439	6,000	8,800	8,800
461200	REPAIR & MAINT SUPPLIES	17,080	27,607	16,500	18,000	18,000
461250	VEHICLE SUPPLIES	766	974	1,000	1,500	1,500
462010	HEATING SERVICES		0	10,000	10,000	10,000
462210	ELECTRICAL SERVICES	65,079	66,194	72,000	72,000	72,000
462620	GENERATOR FUEL	51	239	600	600	600
470010	MACHINERY & EQUIPMENT					
470015	FURNITURE & FIXTURES	31,715	0			
489913	DEBT SERV - BUILDINGS		0			
<b>TOTAL</b>		<b>272,477</b>	<b>235,073</b>	<b>278,160</b>	<b>344,231</b>	<b>346,088</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43043 COUNTY OFFICE BUILDING</b>						
411100	SALARIES	27,858	29,077	35,664	35,829	36,197
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	6,170	9,203	14,608	14,904	15,450
421120	VRS - GROUP LIFE EMPLOYER	129	132	185	186	188
421130	HYBRID DISABILITY INSURANCE	34	128	210	109	111
422100	FICA	2,100	2,172	2,728	2,741	2,769
423100	VRS - RETIREMENT	3,113	2,201	3,085	2,967	2,997
423150	VRS - RETIREE HEALTH CRED	29	28	39	32	33
425100	UNEMPLOYMENT INSURANCE	185	163	152	152	152
426100	WORKERS COMPENSATION	843	963	819	823	831
430160	PROF SERV - HEALTH		55	200	300	300
441010	WATER & SEWER SERVICES	1,553	1,741	2,400	2,400	2,400
443020	REPAIR & MAINTENANCE		7,297	7,500	3,900	3,900
443040	MAINT SERVICE CONTRACTS	1,640	1,526	3,500	6,000	6,000
452020	FIRE INSURANCE	9,597	10,720	11,518	11,518	11,518
452030	MOTOR VEHICLE INSURANCE	25	44	39	39	39
453020	TELECOMMUNICATIONS		0			
454010	ADVERTISING	124	487	300	300	300
461105	JANITORIAL & HOUSEKEEPING	4,069	3,423	6,800	6,800	6,800
461200	REPAIR & MAINT SUPPLIES	11,424	11,036	12,500	14,000	14,000
462010	HEATING SERVICES		0			
462210	ELECTRICAL SERVICES	41,716	42,444	52,000	52,000	52,000
462620	GENERATOR FUEL		0	500	600	600
470015	FURNITURE & FIXTURES		0			
470040	BUILDING CONSTRUCTION		0			
489913	2010A VACO/VML OFFICE BLD	132,928	131,120	211,194	441,194	441,194
489914	2010b VACO/VML OFFICE BLD	247,924	248,075	234,000	0	0
<b>TOTAL</b>		<b>491,463</b>	<b>502,035</b>	<b>599,941</b>	<b>596,794</b>	<b>597,779</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43044 HEALTH CENTER BUILDING</b>						
441010	WATER & SEWER SERVICES		0.00		0	0
443020	REPAIR & MAINTENANCE		0.00		0	0
443020	REPAIR & MAINT SUPPLIES		0.00		0	0
452020	FIRE INSURANCE				0	0
462210	ELECTRICAL SERVICES				0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43045 LIBRARY BUILDING</b>						
443020	REPAIR & MAINTENANCE				45,000	45,000
443020	REPAIR & MAINT SUPPLIES	831	220.00	2,000	2,000	2,000
452020	FIRE INSURANCE	1,445	1,617.00	1,752	1,752	1,752
<b>TOTAL</b>		<b>2,276</b>	<b>1,837</b>	<b>3,752</b>	<b>48,752</b>	<b>48,752</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43047 SIXTH STREET BUILDING</b>						
443020	REPAIR & MAINT SUPPLIES	297	101.03	500	500	500
452020	FIRE INSURANCE	51	57.00	62	59	59
462210	ELECTRICAL SERVICES	1,192	1,396.80	1,500	1,500	1,500
<b>TOTAL</b>		<b>1,540</b>	<b>1,555</b>	<b>2,062</b>	<b>2,059</b>	<b>2,059</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43048 B&amp;G MAINTENANCE</b>						
411100	SALARIES	10,077	20,975	21,360	21,395	21,822
412100	PART-TIME PAY PERSONNEL	268	0			
413100	BONUS PAY	0	0			
421100	HEALTH INSURANCE	3,090	0	7,304		
421120	VRS - GROUP LIFE EMPLOYER	42	109	111	111	113
421130	HYBRID DISABILITY INSURANCE	52	124	126	126	129
422100	FICA	775	1,605	1,634	1,637	1,669
423100	VRS - RETIREMENT	1,025	1,814	1,848	1,772	1,807
423150	VRS - RETIREE HEALTH CRED	9	25	23	19	20
425100	UNEMPLOYMENT INSURANCE	125	80	76	76	76
426100	WORKERS COMPENSATION	679	775	491	491	501
430160	PROF SERV - HEALTH	225	0	400	200	200
443020	REPAIR & MAINTENANCE	61	1,721	3,600	3,600	3,600
452020	FIRE INSURANCE	251	280	304	304	304
452030	MOTOR VEHICLE INSURANCE	1,343	1,488	1,526	1,526	1,526
453010	POSTAL SERVICES	3	0			
453020	TELECOMMUNICATIONS	710	731	725	725	725
454010	ADVERTISING	299	0	300	300	300
458060	TRAVEL - CONV & EDUCAT		0			
461100	OFFICE SUPPLIES	106	0	250	300	300
461110	DUPLICATION	25	0	50	50	50
461250	VEHICLE SUPPLIES	3,369	0	9,000	9,000	9,000
461400	OPERATING SUPPLIES	1,814	5,218	3,000	3,500	3,500
470010	MACHINERY & EQUIPMENT		1,521			
470030	MOTOR VEHICLES & EQUIP		0		34,000	
<b>TOTAL</b>		<b>24,348</b>	<b>36,466</b>	<b>52,128</b>	<b>79,132</b>	<b>45,642</b>



**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43049 SPILLER ANNEX BUILDING</b>						
443020	REPAIR & MAINT SUPPLIES		0	500	500	500
452020	FIRE INSURANCE		0	176	176	176
462210	ELECTRICAL SERVICES		0			
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>676</b>	<b>676</b>	<b>676</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43050 B&amp;G MAINTENANCE BUILDING</b>						
441010	WATER & SEWER SERVICES	187	709	300	300	300
443020	REPAIR & MAINT SUPPLIES		747	1,500	1,500	1,500
452020	FIRE INSURANCE		0	300	300	300
453020	TELECOMMUNICATIONS	1,383	1,343	1,500	1,500	1,500
462010	HEATING SERVICES	2,167	947	3,800	3,800	3,800
462210	ELECTRICAL SERVICES	1,443	1,505	1,800	1,800	1,800
470015	FURNITURE & FIXTURES		0	0	0	0
<b>TOTAL</b>		<b>5,180</b>	<b>5,251</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43051 FC EMERGENCY SERV BLDG</b>						
441010	WATER & SEWER SERVICES		0		0	0
443020	REPAIR & MAINTENANCE	159	0		0	0
452020	FIRE INSURANCE		0		0	0
462010	HEATING SERVICES		0		0	0
462210	ELECTRICAL SERVICES		0		0	0
470040	BUILDING CONSTRUCTION		0		0	0
<b>TOTAL</b>		<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43052 CONSOLIDATED DISPATCH BLDG</b>						
443020	REPAIR & MAINT SUPPLIES		0			
452020	FIRE INSURANCE		0			
461100	OFFICE SUPPLIES		0			
470015	FURNITURE & FIXTURES		0			
470040	BUILDING CONSTRUCTION		0			
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>43053 FAIRVIEW HOUSE</b>						
441010	WATER & SEWER SERVICES		0	1,000	1,000	1,000
452020	FIRE INSURANCE	58	0	70	70	70
453020	TELECOMMUNICATIONS	224	64	1,000	1,000	1,000
461100	OFFICE SUPPLIES		740			
461200	REPAIR & MAINT SUPPLIES	652	0	800	800	800
462010	HEATING SERVICES	1,000	1,053	1,000	1,000	1,000
462210	ELECTRICAL SERVICES	901	1,196	1,800	1,800	1,800
470015	FURNITURE & FIXTURES		1,234			
470040	BUILDING CONSTRUCTION		0			
<b>TOTAL</b>		<b>2,836</b>	<b>4,287</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>4401 WATER DEPARTMENT</b>						
411100	SALARIES	122,402	125,914	134,428	130,529	155,422
412100	PART-TIME PAY PERSONNEL	88	0			18,720
413100	BONUS PAY		0			
413300	OVERTIME PAY	427	1,209	1,000	5,000	5,000
421100	HEALTH INSURANCE	30,388	30,588	36,620	37,286	38,145
421120	VRS - GROUP LIFE EMPLOYER	591	652	699	679	808
421130	HYBRID DISABILITY INSURANCE	114	296	283	114	254
422100	FICA	8,953	9,301	10,360	10,368	13,704
423100	VRS - RETIREMENT	14,306	10,835	11,628	10,808	12,869
423150	VRS - RETIREE HEALTH CRED	160	138	148	117	140
425100	UNEMPLOYMENT INSURANCE	631	235	378	378	454
426100	WORKERS COMPENSATION	6,623	8,580	5,002	4,841	5,740
429900	EDUCATION - TUITION		480	500	3,000	3,000
430150	PROFESSIONAL SERVICES	10,864	10,502	12,000	12,000	12,000
430160	PROF SERV - HEALTH		285	250	250	250
433200	TEMPORARY HELP SERVICE REES		0			
441010	WATER & SEWER SERVICES	223,698	240,135	300,000	250,000	250,000
443020	REPAIR & MAINTENANCE	26,664	27,030	30,000	40,000	40,000
452020	FIRE INSURANCE	6,074	6,666	7,175	7,125	7,125
452030	MOTOR VEHICLE INSURANCE	3,114	2,848	3,047	3,200	3,200
452045	SURETY BONDS	88	97	97	100	100
453010	POSTAL SERVICES	21,071	19,307	22,000	22,000	22,000
453020	TELECOMMUNICATIONS	7,903	10,571	9,000	12,000	12,000
454010	ADVERTISING		0	500	500	500
457010	PYMT TO JOINT OPERATIONS	441,413	438,153	441,413	441,413	441,413
457040	WATER WORKS FEE	7,531	7,691	9,000	10,000	10,000
457055	PAYMENT - DUES		400	400	400	400
458010	TRAVEL - MILEAGE		0	500	500	500
458060	TRAVEL - CONV & EDUCAT	350	0	1,000	1,000	1,000
460510	SOURCE OF SUPPLY & STORAG		460	5,000	5,000	5,000
460515	TREATMENT - WATER	5,891	6,696	7,000	10,500	10,500
460520	PUMPING - WATER	614	1,989	10,000	10,000	10,000
460525	TRANSMISSION WATER	17,667	22,475	25,000	25,000	25,000

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
461100	OFFICE SUPPLIES	1,387	1,793	1,800	1,800	1,800
461102	AGRICULTURAL SUPPLIES	274	100	400	400	400
461110	DUPLICATION	572	778	1,500	1,500	1,500
461250	VEHICLE SUPPLIES	14,473	14,410	15,000	15,000	15,000
461265	UNIFORMS & WEARING APP	455	561	3,000	4,000	4,000
461400	OPERATING SUPPLIES	1,560	5,070	5,500	5,500	5,500
462210	ELECTRICAL SERVICES	114,245	111,766	135,000	125,000	125,000
464010	BOOKS & SUBSCRIPTIONS		0	150	500	500
470010	MACHINERY & EQUIPMENT		1,166	5,000	5,000	5,000
470015	FURNITURE & FIXTURES	45	814	1,500	5,000	5,000
470030	MOTOR VEHICLES & EQUIP		2,715	0	27,000	
470040	BUILDING CONSTRUCTION		6,215	10,000	25,000	25,000
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	463,210	466,110	463,190	0	0
489219	2010 RD FT CHISWELL P1 9124	27,384	27,384	27,384	27,384	27,384
489220	2010 RD FT CHISWELL P1 9127	30,168	30,168	30,168	30,168	30,168
489221	2010 RD FT CHISWELL P2 9130	78,888	78,888	78,888	78,888	78,888
489222	2010 RD RT619 9133	42,696	42,696	42,696	42,696	42,696
489223	2011 RD RR/WYTHEVILLE 9136	132,912	132,912	132,912	132,912	132,912
489224	2011 RD OLD SCHOOL RD 9138	25,656	25,656	25,656	25,656	25,656
489225	2012 RD SPEEDWELL P1 91XX	52,764	52,764	52,764	52,764	52,764
489226	2014 VML/VACO Barrens Springs W/L	58,174	58,147	58,197	58,206	58,206
489227	VDH RLF Jackson School Water Line	4,059	6,838	6,838	6,838	6,838
489228	RD - CASTLETON RD		0	169,384	141,456	141,456
489229	2015 RD SPEEDWELL P2		0	27,853	49,056	49,056
489230	RD - KITCHEN, WILKENS & Nixon		0	17,627	26,844	26,844
489232	2017 VML/VACO GO REFUNDING BOND				436,475	436,475
489920	PAYMENTS TO CARROLL CNTY		15,962	16,000	16,000	16,000
<b>TOTAL</b>		<b>2,006,548</b>	<b>2,066,446</b>	<b>2,412,835</b>	<b>2,395,151</b>	<b>2,419,287</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>44011 REGIONAL WTP</b>						
430150	PROFESSIONAL SERVICES		0		0	0
457010	PYMT TO JOINT OPERATIONS		0		0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>44012 WATER TRANSMISSION SYSTEM</b>						
411100	SALARIES		0		0	0
412100	PART-TIME PAY PERSONNEL		0		0	0
421100	HEALTH INSURANCE		0		0	0
421120	VRS - GROUP LIFE EMPLOYER		0		0	0
422100	FICA		0		0	0
423100	VRS - RETIREMENT		0		0	0
423150	VRS - RETIREE HEALTH CRED		0		0	0
425100	UNEMPLOYMENT INSURANCE		0		0	0
426100	WORKERS COMPENSATION		0		0	0
460525	TRANSMISSION WATER		0		0	0
470410	BARREN SPRINGS WATER LINE		0		0	0
470412	JACKSON SCHOOL WATER LINE		0		0	0
470417	FC WATER		0		0	0
470418	AUSTINVILLE		0		0	0
470419	SPEEDWELL PHASE I		0		0	0
470420	SPEEDWELL PHASE II		0		0	0
470421	OLD SCHOOL ROAD		0		0	0
470422	LONG MEADOWS SUBDIVISION W/L		0		0	0
489110	DEBT SERVICE - WATER		0		0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>44013 NEW RIVER WATER AUTHORITY</b>						
411100	SALARIES	142,665	155,559	169,825	172,069	172,069
412100	PART-TIME PAY PERSONNEL	19,978	21,638	16,952		16,952
413100	BONUS PAY		0			
413300	OVERTIME PAY	13,629	8,016	9,858		5,336
421100	HEALTH INSURANCE	24,686	29,218	36,720	37,312	37,434
421120	VRS - GROUP LIFE EMPLOYER	663	805	883	895	895
421130	HYBRID DISABILITY INSURANCE	142	213	287	287	287
422100	FICA	12,842	13,405	15,043	13,163	14,868
423100	VRS - RETIREMENT	16,051	13,389	14,690	14,247	14,247
423150	VRS - RETIREE HEALTH CRED	180	170	187	155	155
425100	UNEMPLOYMENT INSURANCE	621	215	380	380	456
426100	WORKERS COMPENSATION	7,490	8,040	7,716	7,108	7,808
433202	NON EMPLOYEE COMPENSATION		0			
<b>TOTAL</b>		<b>238,947</b>	<b>250,669</b>	<b>272,541</b>	<b>245,616</b>	<b>270,507</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>44015 STORMWATER</b>						
411100	SALARIES		0		0	0
412100	PART-TIME PAY PERSONNEL		0		0	0
413300	OVERTIME PAY		0		0	0
421100	HEALTH INSURANCE		0		0	0
421120	VRS - GROUP LIFE EMPLOYER		0		0	0
422100	FICA		0		0	0
423100	VRS - RETIREMENT		0		0	0
423150	VRS - RETIREE HEALTH CRED		0		0	0
425100	UNEMPLOYMENT INSURANCE		0		0	0
426100	WORKERS COMPENSATION		0		0	0
457035	STATE STORMWATER PERMIT REMITTANCE		0		0	0
457706	STATE GRANTS		0		0	0
458060	TRAVEL - CONV & EDUCATION		0		0	0
461100	OFFICE SUPPLIES		0		0	0
461110	DUPLICATION		0		0	0
461400	OPERATING SUPPLIES		0		0	0
470015	FURNITURE & FIXTURES		0		0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
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**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
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## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>4402 WASTEWATER DEPARTMENT</b>						
411100	SALARIES	148,546	155,663	184,283	159,578	168,625
412100	PART-TIME PAY PERSONNEL	15,906	16,305			
413100	BONUS PAY		0			
413300	OVERTIME PAY	160	929	3,000		
421100	HEALTH INSURANCE	18,459	19,288	36,620	29,089	22,175
421120	VRS - GROUP LIFE EMPLOYER	543	619	764	635	661
421130	HYBRID DISABILITY INSURANCE	139	173	316	144	147
422100	FICA	12,259	12,876	14,327	12,208	12,900
423100	VRS - RETIREMENT	13,154	10,296	12,712	10,118	10,530
423150	VRS - RETIREE HEALTH CRED	147	131	162	110	114
425100	UNEMPLOYMENT INSURANCE	408	134	458	450	442
426100	WORKERS COMPENSATION	3,355	2,412	4,800	4,479	4,701
429900	EDUCATION - TUITION		300	500	500	500
430150	PROFESSIONAL SERVICES	17,293	18,851	24,000	24,000	24,000
430150	PURCHASE OF SERVICES	22,400	358	23,750	23,750	23,750
430160	PROF SERV - HEALTH		0	250	250	250
430170	PURCHASED SERVICES					
431900	NON GOVERNMENT PURCHASES		14,802			
452020	FIRE INSURANCE	7,747	8,563	8,950	9,000	9,000
452030	MOTOR VEHICLE INSURANCE	543	672	1,146	1,100	1,100
452045	SURETY BONDS	88	97	97	100	100
453010	POSTAL SERVICES	724	1,714	500	1,000	1,000
453020	TELECOMMUNICATIONS	8,817	9,235	9,000	5,000	5,000
454010	ADVERTISING		1,155	500	500	500
457035	PERMIT FEES	10,911	13,184	12,500	13,500	13,500
457055	PAYMENT - DUES		190	250	250	250
458010	TRAVEL - MILEAGE		480	500	500	500
458060	TRAVEL - CONV & EDUCAT		0	500	500	500
460601	TREATMENT - WASTEWATER	22,117	29,950	32,480	32,480	32,480
460602	PUMPING - WASTEWATER	23,988	48,416	59,740	60,440	60,440
460603	COLLECTION SYS WASTEWATER	791	2,375	3,250	3,250	3,250
460604	TESTING - WASTEWATER	225	2,000	2,000	2,000	2,000
461100	OFFICE SUPPLIES	340	399	500	500	500
461102	AGRICULTURAL SUPPLIES	274	130	500	500	500

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
461110	DUPLICATION		0	600	600	600
461200	REPAIR & MAINTENANCE	17,010	41,963	48,600	47,300	47,300
461250	VEHICLE SUPPLIES	2,003	2,384	3,000	3,000	3,000
461265	UNIFORMS & WEARING APP	75	358	750	750	750
461400	OPERATING SUPPLIES	911	1,932	3,000	3,000	3,000
462210	ELECTRICAL SERVICES	135,307	136,874	167,000	167,000	167,000
464010	BOOKS & SUBSCRIPTIONS		0	100	100	100
470010	MACHINERY & EQUIPMENT	506	591	4,000	4,000	4,000
470015	FURNITURE & FIXTURES	15	0	500	500	500
470030	MOTOR VEHICLES & EQUIP		0	27,000	27,000	
470040	BUILDING CONSTRUCTION		0	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					
489712	1997A RD FT CHISWELL 9213	138,864	138,864	138,864	138,864	138,864
489713	2004 RD GRAHAMS FORGE 9228		0			
489714	2004 VRA GO AUSTINVILLE C515261	5,239	5,239	5,240	5,239	5,239
489715	2005 SUNTRUST REED CREEK	442,583	442,583	442,583	442,583	442,583
489716	2012 VRA GRAHAMS FORGE C515475-02	68,494	68,494	68,494	68,494	68,494
489717	EXIT 24 WASTEWATER		0	13,673	115,033	115,033
<b>TOTAL</b>		<b>1,140,343</b>	<b>1,210,978</b>	<b>1,362,259</b>	<b>1,419,894</b>	<b>1,396,378</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>44021 COLLECTION SYSTEM WASTEWATER PROJECTS</b>						
411100	SALARIES		0			
412100	PART-TIME PAY PERSONNEL		0			
413300	OVERTIME PAY		0			
422100	FICA		0			
425100	UNEMPLOYMENT INSURANCE		0			
426100	WORKERS COMPENSATION		0			
470502	GRAHAMS FORGE SEWER		0			
<b>TOTAL</b>		<b>0</b>	<b>0</b>			



**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>5101 LOCAL HEALTH DEPARTMENT</b>						
468010	PAYMENTS - HEALTH DEPT	341,000	345,000.00	351,900	358,938	358,938
<b>TOTAL</b>		<b>341,000</b>	<b>345,000</b>	<b>351,900</b>	<b>358,938</b>	<b>358,938</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>5201 MT ROGERS MENTAL HEALTH</b>						
457010	PYMT TO JOINT OPERATIONS	137,000	141,000.00	143,820	241,547	148,135
<b>TOTAL</b>		<b>137,000</b>	<b>141,000</b>	<b>143,820</b>	<b>241,547</b>	<b>148,135</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>5301 DEPT OF SOCIAL SERVICES</b>						
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			-35,402
450108	WELFARE ADMINISTRATION		0			
450110	ADJ/REF/CC - ADJUSTMENTS -REFUNDS - C O	72,447	88,741	175,000	175,000	175,000
450120	VJCCCA	33,156	33,156	33,156	33,156	33,156
450130	DSS - PURCHASE OF SERVICES	451,564	579,002	1,086,560	1,086,560	195,700
450140	CAS ADMINISTRATION	6,532	16,146	16,146	16,146	16,146
450150	CSA POOL FUND	1,940,624	1,951,359	2,307,000	2,347,394	2,347,394
450160	DSS - ADMINISTRATION	2,781,781	2,961,297	2,971,630	3,161,570	3,161,570
450170	DSS ASSISTANCE	1,090,450	1,078,281	1,014,000	1,014,000	1,904,860
<b>TOTAL</b>		<b>6,376,555</b>	<b>6,707,981</b>	<b>7,603,492</b>	<b>7,833,826</b>	<b>7,798,424</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>53030 TAX RELIEF</b>						
457056	PUBLIC ASSISTANCE PAYMENT			0	0	0
	<b>TOTAL</b>	0	0	0	0	0

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>5309 FAMILY RESOURCE CENTER</b>						
457010	PYMT TO JOINT OPERATIONS	0	0	3,750	3,750	3,750
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>5401 DISTRICT III COOPERATIVE</b>						
457010	PYMT TO JOINT OPERATIONS	26,514	26,514.00	26,934	27,964	27,964
<b>TOTAL</b>		<b>26,514</b>	<b>26,514</b>	<b>26,934</b>	<b>27,964</b>	<b>27,964</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>6101 SCHOOL BOARD</b>						
4567013	FOUND FOR EXCELL GRANT	45,480				
610101	INSTRUCTION	28,067,857	29,146,803	30,122,820	30,538,899	30,538,899
610102	ADMINISTRATION	584,746	663,153	740,104	760,917	760,917
610103	ATTENDANCE & HEALTH	530,047	521,402	556,698	575,396	575,396
610104	PUPIL TRANSPORTATION	2,483,632	2,627,512	2,567,331	2,662,364	2,662,364
610105	OPERATION & MAINTENANCE	4,192,793	4,628,237	4,194,747	4,259,057	4,259,057
610106	SCHOOL FACILITIES					
610108	TECHNOLOGY	1,839,511	1,797,773	1,473,238	1,464,112	1,464,112
4567020	MAGNET SCHOOL	26,572		26,572	26,572	26,572
610110	CAFETERIA	1,722,468	1,776,509	1,961,243	2,004,683	2,004,683
610109	FEDERAL PROG - REGULAR	2,106,332	2,090,780	2,094,030	2,115,712	2,115,712
4567023	BUILDING CONSTRUCTION					
4567024	DEBT SERVICE - COUNTY					
4567027	FEDERAL PROG - ARRA					
4567028	OTHER					
4567031	COUNTY					
4567029	STATE					
4567030	LOCAL					-364,519
456703111	FEDERAL					
610111	PROJECT GRADUATION	410,030				
610112	BUILDING CONSTRUCTION	147,273				
610107	DEBT SERVICE - SCHOOL	2,764,800	2,662,658	2,627,898	3,264,940	3,439,940
<b>TOTAL</b>		<b>44,921,541</b>	<b>45,914,827</b>	<b>46,364,681</b>	<b>47,672,652</b>	<b>47,483,133</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
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**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>6120 SCHOOL CONSTRUCTION</b>						
430150	PROFESSIONAL SERVICES			699,400		
470036	DEBT SERVICE - SCHOOL			0		
470040	BUILDING RENOVATION			10,000,000		5,000,000
<b>TOTAL</b>		<b>0</b>		<b>10,699,400</b>	<b>0</b>	<b>5,000,000</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>6130 SCHOOL SECURITY OFFICERS</b>						
450010	SSO PROGRAM					
452060	GENERAL LIABILITY INSURANCE					
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>6401 WYTHEVILLE COMMUNITY COLL</b>						
457010	PYMT TO JOINT OPERATIONS	29,602	48,263	38,383	43,796	43,796
<b>TOTAL</b>		<b>29,602</b>	<b>48,263</b>	<b>38,383</b>	<b>43,796</b>	<b>43,796</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>7100 REGIONAL TOURISM</b>						
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	33,364	0			
453010	POSTAL SERVICES	152	50			
454010	ADVERTISING	242	0			
455010	PRINTING & BINDING		0			
457020	WYTHE CO HERITAGE DAYS		0			
457025	CHAUTAUQUA FESTIVAL	10,000	0	10,000	10,000	10,000
457028	SIGNAGE		10,000			
457055	PAYMENTS -	10,000	0			
457055	PAYMENT - DUES	12,850	12,245	12,500	12,500	12,500
458060	TRAVEL - CONFERENCE & EDU		0			
461300	EDU & RECREATION SUPPLIES		0			
461400	OPERATING SUPPLIES		0			
489921	2015 GO BON AG CENTER	524	1,250.00	320,000	319,214	319,214
<b>TOTAL</b>		<b>67,132</b>	<b>23,545</b>	<b>342,500</b>	<b>341,714</b>	<b>341,714</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>7105 RR LAKE SWIMMING POOL</b>						
412100	PART-TIME PAY PERSONNEL	7,870	11,232	15,500	20,000	16,000
422100	FICA	602	859	1,186	1,530	1,224
425100	UNEMPLOYMENT INSURANCE	95	47	76	76	76
426100	WORKERS COMPENSATION	255	296	487	628	503
441010	WATER & SEWER SERVICES	2,047	1,976	3,500	4,000	4,000
443020	REPAIR & MAINTENANCE	321	2,377	4,000	4,000	4,000
461105	JANITORIAL & HOUSEKEEPING	416	174	600	600	600
461200	REPAIR & MAINT SUPPLIES	1,159	2,266	3,500	3,500	3,500
461400	OPERATING SUPPLIES	3,427	4,588	5,500	5,500	5,500
462010	HEATING SERVICES	926	60			
462210	ELECTRICAL SERVICES	4,087	3,586	5,500	5,500	5,500
463010	FOOD SUPPLIES		0			
470010	MACHINERY & EQUIPMENT		187			
470015	FURNITURE & FIXTURES		475	1,000	1,000	1,000
470040	BUILDING CONSTRUCTION		0	800	800	800
<b>TOTAL</b>		<b>21,204</b>	<b>28,123</b>	<b>41,649</b>	<b>47,134</b>	<b>42,703</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>7109 PARKS &amp; RECREATION</b>						
411100	SALARIES	63,630	75,888	78,384	70,850	72,267
412100	PART-TIME PAY PERSONNEL	14,055	20,873	18,000	23,000	23,000
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	12,341	12,927	14,608	14,904	15,210
421120	VRS - GROUP LIFE EMPLOYER	306	395	408	368	376
421130	HYBRID SHORT TERM DISABILITY		0		132	135
422100	FICA	5,891	7,343	7,373	7,180	7,288
423100	VRS - RETIREMENT	7,399	6,564	6,780	5,866	5,984
423150	VRS - RETIREE HEALTH CRED	83	84	86	64	65
425100	UNEMPLOYMENT INSURANCE	346	162	321	221	221
426100	WORKERS COMPENSATION	2,024	2,354	3,028	2,949	2,994
429900	EDUCATION - TUITION	55	304	500	500	500
430150	PURCHASE OF SERV - BACKGROUND CHECK	629	1,897	2,000	2,100	2,100
430160	PROF SERV - HEALTH	180	0	700	700	700
430170	PROFESSIONAL SERVICES					
431900	PURC SVCS NON-GOV'T	1,705	498	1,000	1,000	1,000
441010	WATER & SEWER SERVICES	711	901	1,000		
450020	PURC SVS OTHER GOVT ENT		897			
452020	FIRE INSURANCE	18	20	22		22
452030	MOTOR VEHICLE INSURANCE	872	928	968		929
453010	POSTAL SERVICES	308	371	1,000	1,000	1,000
453020	TELECOMMUNICATIONS	1,512	1,429	2,625	2,625	2,625
454010	ADVERTISING	286	62	1,200	1,000	1,000
457055	PAYMENT - DUES	754	720	900	900	900
458060	TRAVEL - CONV & EDUCAT	98	0	2,000	2,000	2,000
461100	OFFICE SUPPLIES	733	711	1,400	1,400	1,400
461105	JANITORIAL & HOUSEKEEPING					
461110	DUPLICATION	443	515	2,000	2,000	2,000
461250	VEHICLE SUPPLIES	545	569	2,000	2,000	2,000
461300	EDU & RECREATION SUPPLIES	11,444	13,187	24,000	25,000	20,000
462210	ELECTRICAL SERVICES	906	941	1,350	0	0
463010	FOOD SUPPLIES	199	19	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS		0			
470015	FURNITURE & FIXTURES		255	500	1,450	1,450
470040	BUILDING CONSTRUCTION		0			
<b>TOTAL</b>		<b>127,473</b>	<b>150,812</b>	<b>175,153</b>	<b>170,209</b>	<b>168,166</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>7110 RR LAKE CAMPGROUND</b>						
411100	SALARIES		0			
412100	PART-TIME PAY PERSONNEL	24,934	25,744	31,000	34,000	32,000
413100	BONUS PAY		0			
413300	OVERTIME PAY	5	0			
421100	HEALTH INSURANCE		0			
421120	VRS - GROUP LIFE EMPLOYER		0			
422100	FICA	1,908	1,969	2,372	2,601	2,448
423100	VRS - RETIREMENT		0			
423150	VRS - RETIREE HEALTH CRED		0			
425100	UNEMPLOYMENT INSURANCE	392	178	291	102	96
426100	WORKERS COMPENSATION	763	888	974	1,068	1,005
431900	PURC SVCS NON-GOV'T	4,012	3,898	5,000	5,000	5,000
441010	WATER & SEWER SERVICES	8,849	7,617	12,000	12,000	12,000
443020	REPAIR & MAINTENANCE	838	3,993	5,000	5,000	5,000
443040	MAINT SERVICE CONTRACTS		0			
452020	FIRE INSURANCE	999	1,118	1,211		1,151
452030	MOTOR VEHICLE INSURANCE	455	509	524		502
453010	POSTAL SERVICES	285	395	500		500
453020	TELECOMMUNICATIONS	5,149	4,127	5,000	5,000	5,000
454010	ADVERTISING		0		500	500
455010	PRINTING & BINDING		0			
461100	OFFICE SUPPLIES	239	247	450	450	450
461105	JANITORIAL & HOUSEKEEPING	925	980	1,200	1,500	1,500
461200	REPAIR & MAINT SUPPLIES	3,487	6,456	7,000	7,000	7,000
461250	VEHICLE SUPPLIES	872	1,304	2,000	2,000	2,000
461400	OPERATING SUPPLIES		0			
462210	ELECTRICAL SERVICES	6,472	6,801	11,000	10,000	10,000
463010	FOOD SUPPLIES	1,730	2,335	2,500	3,000	3,000
470010	MACHINERY & EQUIPMENT	325	915	1,500	1,500	1,500
470040	BUILDING CONSTRUCTION		0			
<b>TOTAL</b>		<b>62,640</b>	<b>69,473</b>	<b>89,522</b>	<b>90,721</b>	<b>90,652</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>7111 AGER PARK</b>						
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	1,576	1,386	1,750	1,750	1,750
443020	REPAIR & MAINTENANCE	806	492	2,000	2,000	2,000
452020	FIRE INSURANCE	433	485	526		
452030	MOTOR VEHICLE INSURANCE		0			
453020	TELECOMMUNICATIONS	355	353	500		
461105	JANITORIAL & HOUSEKEEPING	292	962	1,000	700	700
461200	REPAIR & MAINT SUPPLIES	7,351	5,956	8,000	8,000	8,000
461250	VEHICLE SUPPLIES	7	51	500	500	500
462210	ELECTRICAL SERVICES	2,032	2,227	2,500	2,500	2,500
470010	MACHINERY & EQUIPMENT		0		16,000	16,000
470040	BUILDING CONSTRUCTION		1,500			
<b>TOTAL</b>		<b>12,852</b>	<b>13,411</b>	<b>16,776</b>	<b>31,450</b>	<b>31,450</b>
<b>7112 MAX MEADOWS BALL FIELD</b>						
441010	WATER & SEWER SERVICES				1,000	1,000
443020	REPAIR & MAINTENANCE				500	500
461105	JANITORIAL & HOUSEKEEPING				500	500
461200	REPAIR & MAINT SUPPLIES				500	500
462210	ELECTRICAL SERVICES				1,350	1,350
470040	BUILDING CONSTRUCTION				0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>3,850</b>



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>7130 SHEFFEY RECREATION CENTER</b>						
411100	SALARIES		0			
412100	PART-TIME PAY PERSONNEL	8,146	480	27,200	27,200	27,200
422100	FICA	623	37	2,081	2,081	2,081
425100	UNEMPLOYMENT INSURANCE	124	1	256	82	82
426100	WORKERS COMPENSATION		0	855	854	854
430150	PURCHASE OF SERVICES		0	2,000	2,000	2,000
430160	PROF SERV - HEALTH	350	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	294	310	400	400	400
457708	WYTHE BLAND GRANT		0			
461100	OFFICE SUPPLIES		0	0		
461105	JANITORIAL & HOUSEKEEPING	2	0	200	200	200
461200	REPAIR & MAINT SUPPLIES		0			
461300	EDUCATION & RECREATION SUPPLIES	2,658	3,860	5,000	5,000	5,000
462210	ELECTRICAL SERVICES		0			
463010	FOOD SUPPLIES	2,081	0			
470010	MACHINERY & EQUIPMENT		27			
470015	FURNITURE & FIXTURES		0			
<b>TOTAL</b>		<b>14,279</b>	<b>4,715</b>	<b>37,992</b>	<b>37,817</b>	<b>37,817</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
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**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>7302 WYTHE/GRAYSON REG LIBRARY</b>						
457010	PYMT TO JOINT OPERATIONS	295,000	305,000	329,400	342,576	329,400
<b>TOTAL</b>		<b>295,000</b>	<b>305,000</b>	<b>329,400</b>	<b>342,576</b>	<b>329,400</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8101 PLANNING COMMISSION</b>						
411100	SALARIES	36,102	37,261	38,037	38,099	38,861
412100	PART-TIME PAY PERSONNEL	8,600	8,000	8,700	8,700	8,700
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	6,170	6,500	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER	173	194	198	198	202
422100	FICA	3,353	3,382	3,575	3,580	3,638
423100	VRS - RETIREMENT	4,195	3,241	3,290	3,155	3,218
423150	VRS - RETIREE HEALTH CRED	47	41	42	34	35
425100	UNEMPLOYMENT INSURANCE	75	0	76	76	76
426100	WORKERS COMPENSATION	46	51	53	53	54
450010	OTHER PURCHASED SERVICES - MAPPING		22,387	200	200	200
430150	PURCHASE OF SERVICES	18,300	0	17,740	17,921	17,921
443040	MAINT SERVICE CONTRACTS		0			
453010	POSTAL SERVICES	282	393	500	500	500
453020	TELECOMMUNICATIONS	331	344	500	500	500
454010	ADVERTISING	648	662	1,200	1,200	1,200
455010	PRINTING & BINDING	250	0			
457055	PAYMENT - DUES		0			
458010	TRAVEL - MILEAGE	578	655	1,000	800	800
458060	TRAVEL - CONV & EDUCAT		1,012	1,500	500	500
461100	OFFICE SUPPLIES	344	451	800	800	800
461110	DUPLICATION	612	565	900	700	700
461250	VEHICLE SUPPLIES		0			
461420	UNCLASSIFIED SUPPLIES		0	100		
470015	FURNITURE & FIXTURES		0			
<b>TOTAL</b>		<b>80,107</b>	<b>85,139</b>	<b>85,715</b>	<b>84,468</b>	<b>85,510</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8102 ENGINEERING</b>						
411100	SALARIES	86,899	88,759	90,546	90,694	92,508
412100	PART-TIME PAY PERSONNEL		0			
413100	BONUS PAY		0			
421100	HEALTH INSURANCE	9,255	9,750	10,956	11,178	11,408
421120	VRS - GROUP LIFE EMPLOYER	417	461	471	472	481
422100	FICA	6,590	6,727	6,927	6,938	7,077
423100	VRS - RETIREMENT	10,098	7,677	7,832	7,509	7,660
423150	VRS - RETIREE HEALTH CRED	113	98	100	82	83
425100	UNEMPLOYMENT INSURANCE	79	24	114	114	114
426100	WORKERS COMPENSATION	1,754	2,444	2,531	2,535	2,585
429900	EDUCATION - TUITION	260	0	500	1,000	1,000
452030	MOTOR VEHICLE INSURANCE	426	457	478		
453010	POSTAL SERVICES	473	546	400	400	400
453020	TELECOMMUNICATIONS	328	286	500	400	400
454010	ADVERTISING		0			
457055	DUES		0		80	80
458060	TRAVEL - CONV & EDUCAT		0	500	500	500
461100	OFFICE SUPPLIES	985	709	1,000	1,000	1,000
461110	DUPLICATION	1,398	1,871	1,200	1,400	1,400
461250	VEHICLE SUPPLIES	460	0	1,000	1,000	1,000
470015	FURNITURE & FIXTURES	282	962	1,000	1,000	1,000
470030	MOTOR VEHICLES & EQUIPMENT		747			
<b>TOTAL</b>		<b>119,817</b>	<b>121,517</b>	<b>126,055</b>	<b>126,302</b>	<b>128,696</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>81061 WYTHE CO PROGRESS PARK</b>						
430150	PROFESSIONAL SERVICES	26,300	61,462	20,000	20,000	20,000
441010	WATER & SEWER SERVICES		0			
443020	REPAIR & MAINTENANCE	79	17,076	2,000	25,000	25,000
452020	FIRE INSURANCE	99	111	121	125	125
454010	ADVERTISING		353	1,500	1,500	1,500
457055	DUES		287,500			
462010	HEATING SERVICES		0			
462210	ELECTRICAL SERVICES	628	1,350	2,400	1,500	1,500
470005	LAND PURCHASE	1,290,023	0			
470030	MOTOR VEHICLE INSURANCE		0			
470040	BUILDING CONSTRUCTION		3,708			
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	579,617	581,659	584,000	8,082,248	8,082,248
489918	2018 PROG PARK REFIN				605,262	605,262
<b>TOTAL</b>		<b>1,896,745</b>	<b>953,219</b>	<b>610,021</b>	<b>8,735,635</b>	<b>8,735,635</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>81062 CROSSROADS REGIONAL INDUSTRIAL PARK</b>						
457010	PYMT TO JOINT OPERATIONS	0	0			
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8107 WYTHE COUNTY JOINT IDA</b>						
457010	PYMT TO JOINT OPERATIONS	716,480	218,655	230,076	236,900	236,900
<b>TOTAL</b>		<b>716,480</b>	<b>218,655</b>	<b>230,076</b>	<b>236,900</b>	<b>236,900</b>



**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8108 SMALL BUSINESS INCUBATOR</b>						
457010	PYMT TO JOINT OPERATIONS		0			
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8109 SMYTH/WYTHE AIRPORT COMM</b>						
457010	PYMT TO JOINT OPERATIONS	62,000	89,698	62,000	66,981	53,720
<b>TOTAL</b>		<b>62,000</b>	<b>89,698</b>	<b>62,000</b>	<b>66,981</b>	<b>53,720</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8110 APPALACHIAN REGIONAL EXPO AUTHORITY</b>						
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		8,000			
450010	PURCHASE OF SERVICES		0			
453010	POSTAL SERVICES		0			
453020	TELECOMMUNICATIONS		0			
454010	ADVERTISING		380			
457010	PYMT TO JOINT OPERATIONS				230,000	230,000
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		
470120	LEASE - EQUIPMENT					
<b>TOTAL</b>		<b>0</b>	<b>8,380</b>	<b>50,000</b>	<b>230,000</b>	<b>230,000</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE</b>						
411100	SALARIES		0	80,958	81,090	81,090
412100	PART-TIME PAY PERSONNEL		0			
413100	BONUS PAY		0			
421100	HEALTH INSURANCE		0	7,304	7,452	7,605
421120	VRS - GROUP LIFE EMPLOYER		0	421	422	422
421130	HYBRID SHORT TERM DISABILITY		0	478	478	478
422100	FICA		0	6,193	6,203	6,203
423100	VRS - RETIREMENT		0	7,003	6,714	6,714
423150	VRS - RETIREE HEALTH CRED		0	89	73	73
425100	UNEMPLOYMENT INSURANCE		0	76	76	76
426100	WORKERS COMPENSATION		0	2,714	2,719	2,719
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>105,236</b>	<b>105,227</b>	<b>105,380</b>
<b>8115 EXIT 77 DEVELOPMENT AREA</b>						
<b>TOTAL</b>						

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8203 SOIL &amp; WATER DISTRICT</b>						
457010	PYMT TO JOINT OPERATIONS	6,000	6,000	6,000	11,000	6,120
<b>TOTAL</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>11,000</b>	<b>6,120</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8206 NEW RIVER HIGHLANDS RCD</b>						
457010	PYMT TO JOINT OPERATIONS	0	2,000	1,000		
<b>TOTAL</b>		<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>8305 COOPERATIVE EXTENSION SER</b>						
412100	PART-TIME PAY PERSONNEL		0			
430150	PROFESSIONAL SERVICES	46,826	47,313	58,317	61,105	61,105
453020	TELECOMMUNICATIONS	3,128	2,045	2,600		
457015	PAYMENT - CIVIC ORGAN		0			
461102	AGRICULTURAL SUPPLIES	8,034	7,405	8,000	8,000	8,000
<b>TOTAL</b>		<b>57,988</b>	<b>56,762</b>	<b>68,917</b>	<b>69,105</b>	<b>69,105</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>9000 CAPITAL PROJECTS - COUNTY</b>						
412100	PART TIME PAY PERSONNEL					
413600	CONTRA SALARY					
422100	FICA					
425100	UNEMPLOYMENT INSURANCE					
426100	WORKERS COMPENSATION					
429600	CONTRA FRINGE BENEFITS					
470010	PLANNING COMMISSION WIDE FORMAT SCA	7,470				
470010	VEHICLES - B & G - MOWER					
470030	VEHICLES - 4 FOR COUNTY					
470030	VEHICLES - KUBOTA ZERO TURN MOWER					
470201	RECREATION COMPLEXES					
470202	OLD COURTHOUSE - NEW ROOF	34,818				
470204	CLERK OF THE CIRCUIT COURT	65,594				
470205	CLERK OF THE CIRCUIT COURT REVOVATIONS					
470206	CENTRALIZED COMPUTER SYS	295,364	269,330.18	250,000	250,000	250,000
470207	SCHOOL COMPUTER SYS					
470208	VOTING MACHINES	150,327				
470209	RURAL RETREAT SWIMMING POOL RESURFACE					
470210	RURAL RETREAT SWIMMING POOL COVER	11,548				
470211	REFUSE COLLECTION BOXES REPLACEMENT	28,848				
470214	COUNTY OFFICE BUILDING CONSTRUCTION 2016		134,436.00	0		
470215	FIRE EQUIPMENT - FIRE TRUCK - Barren Sprin	26,000				
470215	FIRE EQUIPMENT -					400,000
470223	APEX	11,140	1,048,222.45			
470224	ANIMAL SHELTER GATES					
470225	PAVING CONVENIENCE CENTERS		27,540.00	0		
470226	BIG WALKER FIRE CHANNEL					
470227	HAMILTONS KNOB COMMUNICATION SITE		51,675.20			
470228	PROGRESS PARK ACCESS ROAD					
470229	COURTHOUSE IMPROVEMENTS			125,000		
470230	HVAC UPGRADE - COUNTY OFFICE BLG		5,222.57			
470200	ANIMAL SHELTER BUILDING					
470200	MOTOR VEHICILE & EQUIPMENT - Animal Control					
470200	MOTOR VEHICILE & EQUIPMENT - B & G Maintenance					34,000
470200	MOTOR VEHICILE & EQUIPMENT - Water Operations					
470200	MOTOR VEHICILE & EQUIPMENT - Wastewater Operations					27,000
470234	REPLACEMENT AMBULANCE - RSAF Match			40,000		
470235	REPLACEMENT AMBULANCE			40,000		
470236	CALL HANDLING EQUIPMENT - VITA			169,419		
470231	RECORDER - VITA			40,000		
470232	RADIO TOWER UPGRADES			150,000	174,500	174,500
470200	RADIO COMMUNICATIONS BUILDINGS			0		
470233	RADIO REPEATERS - INTERNAL RADIO STRUCTURE			100,000		
470200	APEX PROPERTY IMPROVEMENTS				721,000	350,000
470200	APEX AREA WATERLINE EXTENSION/LOOP				140,000	
470200	COURTHOUSE PHONE SYSTEM				200,000	
470200	VEHICLES -					
470200	VEHICLE - EMERGENCY SERVICES DEPT					
470200	FIRE DEPARTMENT - VEHICILE NEEDS					
470200	FIRE DEPARTMENT - VEHICILE NEEDS					
470200	FIRE DEPARTMENT - VEHICILE NEEDS					
<b>TOTAL</b>		631,108	1,536,426	914,419	1,485,500	1,235,500



## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>9050 CAPITAL PROJECTS - WATER</b>						
412100	PART TIME PAY PERSONNEL	53,977	60,869		58,000	58,000
413600	CONTRA SALARY		-60,869		-58,000	-58,000
422100	FICA	4,129	4,656		4,437	4,437
425100	UNEMPLOYMENT INSURANCE	370	90		228	228
426100	WORKERS COMPENSATION	679	680		1,990	1,990
429600	CONTRA FRINGE BENEFITS		-5,427		-6,655	-6,655
460525	TRANSMISSION WATER	263,900				
470030	MOTOR VEHICLES & EQUIPMENT		16,485			
470410	BARREN SPRINGS WATERLINE (VDH)	209,766	500			
470412	JACKSON SCHOOL WATERLINE (VDH)	102,526	9,716		40,000	40,000
470414	CASTLETON ROAD (RD) WATERLINE	1,975,911	1,323,119			
470415	KITCHEN, WILKINS & NIXON RD WATERLINE	16,060	485,519			
470419	SPEEDWELL WATER EXT PHASE 1	29,640	0			
470420	SPEEDWELL WATER EXT PHASE 2	32,422	1,668,298			
470421	OLD SCHOOL ROAD WATERLINE					
470423	SEARCH PLANNING GRANT - Ricky Rd		192	25,000		
470424	EXISTING SYSTEM UPGRADS					
470425	RAPER RIDGE WATER TANK			1,127,000		
470426	MAX MEADOWS BRIDGE			5,000	109,383	
470427	SPEEDWELL WATER EXT PHASE 3					
470200	OLIVE BRANCH RD W/L				117,360	
470200	SLABTOWN / IVANHOE				32,859	
470200	IVANHOE AREA REPAIRS			0	50,520	
470200	ATKINS MILL RD				80,580	
470200	SPEEDWELL - ST PETERS ROAD				39,488	
470200	RICKY RD LINE EXTENSION				286,000	
470430	SCADA IMPROVEMENTS			20,000	90,024	
470200	WYTHE - PULASKI INTERCONNECT				171,304	
470200	LOTS GAP TANK & LINE EXTENSION				456,747	
470010	MACHINERY & EQUIPMENT	147,960				
<b>TOTAL</b>		<b>2,837,341</b>	<b>3,503,829</b>	<b>1,177,000</b>	<b>1,474,265</b>	<b>40,000</b>

## WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>9060 CAPITAL PROJECTS - WASTEWATER</b>						
412100	PART TIME PAY PERSONNEL		11,519		14,000	
413600	CONTRA SALARY		-11,519		-14,000	
422100	FICA		881		1,071	
425100	UNEMPLOYMENT INSURANCE		17		76	
426100	WORKERS COMPENSATION		267		480	
429600	CONTRA FRINGE BENEFITS		-1,165		-1,627	
470030	MOTOR VEHICLES & EQUIPMENT		0			
470503	POPLAR CAMP WASTEWATER TREAT PLANT	72,673	1,112,483		60,000	
470505	HEADWORKS				960,000	
470506	ROOF		16,800			
470510	SEWER EXTENSION STUDIES			40,000		
470200	FT CHISWELL SEWER EXTENSION				309,600	
470504	AUSTINVILLE WASTEWATER TREATMENT PT			42,000	41,861	
470515	LOT 20 SEWER			360,000	359,695	
<b>TOTAL</b>		<b>72,673</b>	<b>1,129,283</b>	<b>442,000</b>	<b>1,731,156</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>9201 REVENUE REFUNDS</b>						
498107	REFUNDS	543	17,926.34	1,000	1,000	1,000
<b>TOTAL</b>		<b>543</b>	<b>17,926</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>9202 TAX REVENUE REFUNDS</b>						
430150	PROFESSIONAL SERVICES		0		0	0
457520	PY REAL ESTATE TAX REFUND	2,944	3,789	5,000	0	0
457525	PY PERONAL PROP TAX RFND	15,823	35,369	5,000	0	0
457530	PY MOBILE HOME TAX REFUND	326	227	800	0	0
457535	PY MACH & TOOL TAX REFUND	34,325	10,763	5,000	0	0
457540	WASTEWATER REFUND				0	0
<b>TOTAL</b>		<b>53,418</b>	<b>50,148</b>	<b>15,800</b>	<b>0</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>9501 RESERVE FUND</b>						
452010	INSURANCE - RESERVE FOR VACORP					
470010	MACH & EQUIP - VOTING MACHINES					
470213	ASSESSOR				100,000	
470217	FIRE/RESCUE EQUIPMENT RESERVE					
<b>TOTAL</b>		<b>0</b>		<b>0</b>	<b>100,000</b>	<b>0</b>

**WYTHE COUNTY RECOMMENDED EXPENDITURE BUDGET FY 2019 May 10, 2018**

OBJECT	Account Title	Spent FY 16	Spent FY 17	Approved FY18	Requested Budget FY19	Recommended Budget FY 19
<b>GRAND TOTAL</b>		<b>74,457,660</b>	<b>76,877,617</b>	<b>86,414,870</b>	<b>91,682,443</b>	<b>90,064,794</b>

Total O&M Budget	70,916,538	70,708,079	83,881,451	86,991,522	88,789,294
Total Capital Budget	3,541,123	6,169,538	2,533,419	4,690,921	1,275,500
Total Budget	74,457,660	76,877,617	86,414,870	91,682,443	90,064,794