

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1101 BOARD OF SUPERVISORS					
412100	PART-TIME PAY PERSONNEL	53,560	53,560		53,560
421100	HEALTH INSURANCE	38,265	37,944		37,944
422100	FICA	4,097	4,097		4,097
426100	WORKERS COMPENSATION	66	66		66
430150	PROFESSIONAL SERVICES	70,000	70,000		70,000
431880	CONTINGENCY				0
452030	MOTOR VEHICLE INSURANCE	459	465		465
452050	PUBLIC OFFICAL INSURANCE	10,477	10,500		10,500
453020	TELECOMMUNICATIONS	500	500		500
454010	ADVERTISING	10,000	10,000		10,000
457015	PAYMENT - CIVIC ORGANIZATIONS	14,500	21,600		21,600
457055	PAYMENT - DUES	10,000	7,500		7,500
458010	TRAVEL - MILEAGE	3,500	3,500		3,500
458060	TRAVEL - CONV & EDUCAT	5,500	9,000		9,000
461100	OFFICE SUPPLIES	250	250		250
461250	VEHICLE SUPPLIES	500	500		500
461420	UNCLASSIFIED SUPPLIES	10,000	10,000	2,000	12,000
464010	BOOKS & SUBSCRIPTIONS		400		400
470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,750		2,750
470015	FURNITURE & FIXTURES	500			0
470040	BUILDING CONSTRUCTION				0
	TOTAL	232,174	242,632	2,000	244,632

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1202 COUNTY ADMIN OFFICE					
411100	SALARIES	195,010	203,638		203,638
413100	BONUS PAY				0
421100	HEALTH INSURANCE	35,991	36,918		36,918
421120	VRS - GROUP LIFE EMPLOYER	1,014	1,059		1,059
421130	HYBRID DISABILITY INSURANCE	138	155		155
422100	FICA	14,918	15,578		15,578
423100	VRS - RETIREMENT	16,147	16,861		16,861
423150	VRS - RETIREE HEALTH CRED	176	183		183
425100	UNEMPLOYMENT INSURANCE	228	228		228
426100	WORKERS COMPENSATION	232	242		242
430150	PROFESSIONAL SERVICES	55,000	55,000	20,000	75,000
430160	PROF SERV - HEALTH	100	100		100
443040	MAINT SERVICE CONTRACTS				0
452030	MOTOR VEHICLE INSURANCE	917	1,000		1,000
452045	SURETY BONDS	388	390		390
453010	POSTAL SERVICES	500	500		500
453020	TELECOMMUNICATIONS	5,000	3,500		3,500
454010	ADVERTISING	200	200		200
457055	PAYMENT - DUES	750	750		750
458010	TRAVEL - MILEAGE	500			0
458060	TRAVEL - CONV & EDUCAT	2,000	2,500		2,500
461100	OFFICE SUPPLIES	4,000	3,500		3,500
461200	REPAIR & MAINT SUPPLIES				0
461250	VEHICLE SUPPLIES	1,500	1,500		1,500
461300	EDU & RECREATION SUPPLIES	500	500		500
461420	UNCLASSIFIED SUPPLIES	500	500		500
464010	BOOKS & SUBSCRIPTIONS	1,000	1,000		1,000
470015	FURNITURE & FIXTURES	1,400			0
470030	MOTOR VEHICLES & EQUIP				0
470120	LEASE - EQUIPMENT	6,000	6,000		6,000
	TOTAL	344,109	351,802	20,000	371,802

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1204 FINANCIAL ADMINISTRATION					
411100	SALARIES	67,967	70,686		70,686
413100	BONUS PAY				0
421100	HEALTH INSURANCE	14,325	6,756		6,756
421120	VRS - GROUP LIFE EMPLOYER	353	368		368
421130	HYBRID DISABILITY INSURANCE	401	417		417
422100	FICA	5,199	5,407		5,407
423100	VRS - RETIREMENT	5,628	5,853		5,853
423150	VRS - RETIREE HEALTH CRED	61	64		64
425100	UNEMPLOYMENT INSURANCE	152	152		152
426100	WORKERS COMPENSATION	81	84		84
429900	EDUCATION - TUITION	1,000	2,000		2,000
430150	PROFESSIONAL SERVICES	110,000	117,590		117,590
430160	PROF SERV - HEALTH				0
443040	MAINT SERVICE CONTRACTS	20,620	22,740		22,740
453010	POSTAL SERVICES	2,100	2,300		2,300
453020	TELECOMMUNICATIONS	900	950		950
454010	ADVERTISING				0
457055	PAYMENT - DUES	300	300		300
458060	TRAVEL - CONV & EDUCAT	1,500	2,000		2,000
461100	OFFICE SUPPLIES	4,500	4,500		4,500
461110	DUPLICATION	2,900	2,900		2,900
464010	BOOKS & SUBSCRIPTIONS	500	500		500
470012	COMPUTERS, EQUIPMENT & SOFTWARE		1,400		1,400
470015	FURNITURE & FIXTURES	2,800			0
	TOTAL	241,287	246,967	0	246,967

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1205 TECHNOLOGY					
411100	SALARIES	85,694	97,813		97,813
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	446	509		509
421130	HYBRID DISABILITY INSURANCE	135	192		192
422100	FICA	6,556	7,483		7,483
423100	VRS - RETIREMENT	7,095	8,099		8,099
423150	VRS - RETIREE HEALTH CRED	77	88		88
425100	UNEMPLOYMENT INSURANCE	152	152		152
426100	WORKERS COMPENSATION	102	117		117
429900	EDUCATION - TUITION	750	750		750
430150	PROFESSIONAL SERVICES				0
430160	PROF SERV - HEALTH				0
453020	TELECOMMUNICATIONS	2,024	2,087		2,087
461100	OFFICE SUPPLIES	500	500		500
470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,270		2,270
470015	FURNITURE & FIXTURES	2,727	0		0
	TOTAL	113,863	127,617	0	127,617

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1206 PUBLIC INFORMATION					
411100	SALARIES	47,500	48,925		48,925
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	247	254		254
421130	HYBRID DISABILITY INSURANCE		289		289
422100	FICA	3,634	3,743		3,743
423100	VRS - RETIREMENT	3,933	4,051		4,051
423150	VRS - RETIREE HEALTH CRED	43	44		44
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	56	58		58
430150	PROFESSIONAL SERVICES				0
452030	MOTOR VEHICLE INSURANCE	459	459		459
453010	POSTAL SERVICES	50	50		50
453020	TELECOMMUNICATIONS	1,000	1,000		1,000
454010	ADVERTISING	2,500	1,500		1,500
458060	TRAVEL - CONV & EDUCAT	250	250		250
461100	OFFICE SUPPLIES	200	200		200
461110	DUPLICATION	600	600		600
461250	VEHICLE SUPPLIES	200	200		200
464010	BOOKS & SUBSCRIPTIONS	300	200		200
470015	FURNITURE & FIXTURES	250			0
	TOTAL	68,903	69,456	0	69,456

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1209 COMMISSIONER OF REVENUE					
411100	SALARIES	194,819	208,035		208,035
412100	PART-TIME PAY PERSONNEL				0
413150	BONUS PAY				0
421100	HEALTH INSURANCE	38,025	37,785		37,785
421120	VRS - GROUP LIFE EMPLOYER	1,013	1,082		1,082
421130	HYBRID DISABILITY INSURANCE	431	320		320
422100	FICA	14,904	15,915		15,915
423100	VRS - RETIREMENT	16,131	17,225		17,225
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	380	380		380
426100	WORKERS COMPENSATION	1,529	1,583		1,583
429900	EDUCATION - TUITION	500	500		500
43150	PROFESSIONAL SERVICES				0
430160	PROF SERV - HEALTH				0
430170	PURCHASE OF SERVICES	6,500	4,500		4,500
443020	REPAIR & MAINTENANCE	300	300		300
443040	MAINT SERVICE CONTRACTS	200	200		200
452030	MOTOR VEHICLE INSURANCE				0
453010	POSTAL SERVICES	2,000	2,000		2,000
453020	TELECOMMUNICATIONS	4,500	4,500		4,500
454010	ADVERTISING				0
457055	PAYMENT - DUES	400	400		400
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	3,500	3,000		3,000
461200	REPAIR & MAINT SUPPLIES	300	300		300
461250	VEHICLE SUPPLIES				0
464010	BOOKS & SUBSCRIPTIONS	250	250		250
470015	FURNITURE & FIXTURES	1,500	1,500		1,500
470120	LEASE - EQUIPMENT	3,000	3,000		3,000
TOTAL		291,682	304,275	0	304,275

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
12091 MAPPING					
412100	PART-TIME PAY PERSONNEL				0
422100	FICA				0
425100	UNEMPLOYMENT INSURANCE				0
426100	WORKERS COMPENSATION				0
430150	PROFESSIONAL SERVICES	20,000	18,000		18,000
453020	TELECOMMUNICATIONS	200			0
457055	PAYMENT - DUES				0
461100	OFFICE SUPPLIES	500			0
470015	FURNITURE & FIXTURES		3,500		3,500
TOTAL		20,700	21,500	0	21,500

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1210 ASSESSORS					
412100	PART-TIME PAY PERSONNEL		0		0
422100	FICA		0		0
425100	UNEMPLOYMENT INSURANCE		0		0
430150	PROFESSIONAL SERVICES		0		0
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1213 TREASURER					
411100	SALARIES	193,150	204,193		204,193
413150	BONUS PAY				0
412100	PART-TIME PAY PERSONNEL	3,119	3,119		3,119
421100	HEALTH INSURANCE	30,420	37,785		37,785
421120	VRS - GROUP LIFE EMPLOYER	1,004	1,062		1,062
421130	HYBRID DISABILITY INSURANCE	450	494		494
422100	FICA	15,015	15,859		15,859
423100	VRS - RETIREMENT	15,993	16,907		16,907
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	380	380		380
426100	WORKERS COMPENSATION	2,730	2,818		2,818
430150	PROFESSIONAL SERVICES	28,000	28,000		28,000
430160	PROF SERVICES - HEALTH				0
443020	REPAIR & MAINTENANCE	100	100		100
452010	INSURANCES				0
452050	PUBLIC OFFICAL INSURANCE				0
453010	POSTAL SERVICES	22,000	22,000		22,000
453020	TELECOMMUNICATIONS	4,500	4,500		4,500
455010	PRINTING & BINDING	10,000	9,000		9,000
457045	LICENSE - COUNTY				0
457055	PAYMENT - DUES	400	400		400
458010	TRAVEL - MILEAGE	600	600		600
458060	TRAVEL - CONV & EDUCAT	1,200	1,200		1,200
461100	OFFICE SUPPLIES	3,000	2,500	873	3,373
470012	COMPUTERS, EQUIPMENT & SOFTWARE		1,000	6,011	7,011
470015	FURNITURE & FIXTURES	9,000			0
470120	LEASE - EQUIPMENT	2,000	2,000	930	2,930
TOTAL		343,061	353,917	7,814	361,731

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1301 ELECTORAL BOARD					
412100	PART-TIME PAY PERSONNEL	8,592	8,849		8,849
413400	COMP PAY FOR SERVICES				0
422100	FICA	657	677		677
426100	WORKERS COMPENSATION	30	30		30
430150	PROFESSIONAL SERVICES	13,000	21,000		21,000
430170	PURCHASE OF SERVICES				0
433202	NON EMPLOYEE COMPENSATION	15,000	19,000		19,000
443020	REPAIR & MAINTENANCE	16	16		16
452030	MOTOR VEHICLE INSURANCE	5	5		5
452040	INSURANCE - VOTING MACH	123	123		123
453010	POSTAL SERVICES	800	800		800
453020	TELECOMMUNICATIONS	200	400		400
457055	PAYMENT - DUES	200	180		180
458010	TRAVEL - MILEAGE	2,000	2,000		2,000
458060	TRAVEL - CONV & EDUCAT	2,500	2,500		2,500
461100	OFFICE SUPPLIES	2,000	2,000		2,000
461200	REPAIR & MAINT SUPPLIES	500	500		500
461250	VEHICLE SUPPLIES				0
470015	FURNITURE & FIXTURES				0
470120	LEASE - EQUIPMENT	32,080	32,080		32,080
470125	LEASE - BUILDING		330		330
TOTAL		77,703	90,490	0	90,490

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
1302 REGISTRAR					
411100	SALARIES	54,033	55,654		55,654
412100	PART-TIME PAY PERSONNEL	14,300	15,800		15,800
413150	BONUS PAY				0
421100	HEALTH INSURANCE				0
421120	VRS - GROUP LIFE EMPLOYER	281	289		289
422100	FICA	5,227	5,466		5,466
423100	VRS - RETIREMENT	4,474	4,608		4,608
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	152	152		152
426100	WORKERS COMPENSATION	81	85		85
453010	POSTAL SERVICES	2,000	2,000		2,000
453020	TELECOMMUNICATIONS	1,028	1,028		1,028
454010	ADVERTISING	800	800		800
457055	PAYMENT - DUES	500	350		350
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	2,200	2,500		2,500
461200	REPAIR & MAINT SUPPLIES	600	600		600
470012	COMPUTERS, EQUIPMENT & SOFTWARE		3,000		3,000
470015	FURNITURE & FIXTURES				0
470120	LEASE - EQUIPMENT				0
TOTAL		87,176	93,832	0	93,832

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2101 CIRCUIT COURT					
411100	SALARIES	34,496	35,876		35,876
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	179	187		187
422100	FICA	2,639	2,745		2,745
423100	VRS - RETIREMENT	2,856	2,971		2,971
423150	VRS - RETIREE HEALTH CRED	31	32		32
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	41	43		43
430150	PROFESSIONAL SERVICES			10,000	10,000
453010	POSTAL SERVICES	200	200		200
461100	OFFICE SUPPLIES	1,000	500		500
464010	BOOKS & SUBSCRIPTIONS	300	300		300
470015	FURNITURE & FIXTURES		1,000		1,000
TOTAL		49,423	51,487	10,000	61,487

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2102 GENERAL DISTRICT COURT					
453020	TELECOMMUNICATIONS	5,000	5,000		5,000
457055	PAYMENT - DUES	100	100		100
461100	OFFICE SUPPLIES	700	500		500
461200	REPAIR & MAINT SUPPLIES	500	500		500
464010	BOOKS & SUBSCRIPTIONS	200	250		250
470015	FURNITURE & FIXTURES	1,750	1,400		1,400
470120	LEASE EQUIPMENT	2,000	2,500		2,500
TOTAL		10,250	10,250	0	10,250

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
21021 J & DR COURT					
430150	PROFESSIONAL SERVICES	127	127		127
412100	SALARY SUPPLEMENTS				0
422100	FICA				0
453020	TELECOMMUNICATIONS	3,600	3,600		3,600
457055	PAYMENT - DUES	280	280		280
461100	OFFICE SUPPLIES	250	250		250
461200	REPAIR & MAINT SUPPLIES	500	500		500
463010	FOOD SUPPLIES	50	50		50
464010	BOOKS & SUBSCRIPTIONS	250	250		250
470015	FURNITURE & FIXTURES	2,000	2,000		2,000
470120	LEASE - EQUIPMENT	2,400	2,062		2,062
TOTAL		9,457	9,119	0	9,119

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2103 MAGISTRATE					
453020	TELECOMMUNICATIONS	1,330	1,330		1,330
461100	OFFICE SUPPLIES				0
470015	FURNITURE & FIXTURES	300	300		300
470020	SECURITY UPGRADES				0
TOTAL		1,630	1,630	0	1,630

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2106 CLERK OF CIRCUIT COURT					
411100	SALARIES	310,017	321,370		321,370
412100	PART-TIME PAY PERSONNEL	1,422	1,422		1,422
413150	BONUS PAY				0
421100	HEALTH INSURANCE	45,630	52,899		52,899
421120	VRS - GROUP LIFE EMPLOYER	1,612	1,671		1,671
421130	HYBRID DISABILITY INSURANCE	179	186		186
422100	FICA	23,825	24,694		24,694
423100	VRS - RETIREMENT	25,669	26,609		26,609
423150	VRS - RETIREE HEALTH CRED	0	0		0
425100	UNEMPLOYMENT INSURANCE	532	532		532
426100	WORKERS COMPENSATION	370	386		386
433165	PROF SERV - ACCT & AUDIT	5,200	5,200		5,200
434100	MICROFILMING RECORDS	4,000	4,000	3,050	7,050
434150	DATA PROCESSING INDEX	25,000	25,000		25,000
443020	REPAIR & MAINTENANCE	500	500		500
443040	MAINT SERVICE CONTRACTS	0	0		0
453010	POSTAL SERVICES	4,500	5,000		5,000
453020	TELECOMMUNICATIONS	6,500	6,500		6,500
457055	PAYMENT - DUES	400	400		400
458010	TRAVEL - MILEAGE	350	350		350
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	10,000	10,000		10,000
461200	REPAIR & MAINT SUPPLIES	800	800		800
461520	JURY ROOM SUPPLIES	100	100		100
461525	RECORD BOOKS	7,000	7,000		7,000
464010	BOOKS & SUBSCRIPTIONS	100	100		100
470015	FURNITURE & FIXTURES	2,820	2,820		2,820
470120	LEASE - EQUIPMENT	2,000	2,000		2,000
TOTAL		479,526	500,539	3,050	503,589

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OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2107 JUROR PAYMENTS					
433300	JUROR PAYMENTS	4,500	4,500		4,500
TOTAL		4,500	4,500	0	4,500

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2108 LAW LIBRARY					
443040	MAINT SERVICE CONTRACTS	10,000	10,000		10,000
453020	TELECOMMUNICATIONS	600	600		600
461100	OFFICE SUPPLIES	1,000	1,000		1,000
461200	REPAIR & MAINT SUPPLIES	1,000	1,000		1,000
464010	BOOKS & SUBSCRIPTIONS				0
470015	FURNITURE & FIXTURES				0
TOTAL		12,600	12,600	0	12,600

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2109 COMMISSIONER OF ACCOUNTS					
453010	POSTAL SERVICES	1,000	1,000		1,000
461100	OFFICE SUPPLIES	2,000	2,000		2,000
470125	LEASE - BUILDING	3,200	3,200		3,200
TOTAL		6,200	6,200	0	6,200

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
2201 COMMONWEALTH'S ATTORNEY					
411100	SALARIES	483,447	542,070		542,070
412100	PART-TIME PAY PERSONNEL	3,709	3,709		3,709
413150	BONUS PAY				0
421100	HEALTH INSURANCE	53,475	60,933		60,933
421120	VRS - GROUP LIFE EMPLOYER	2,514	2,819		2,819
421130	HYBRID DISABILITY INSURANCE	861	1,891		1,891
422100	FICA	37,267	41,752		41,752
423100	VRS - RETIREMENT	40,029	44,883		44,883
423150	VRS - RETIREE HEALTH CRED	0	0		0
425100	UNEMPLOYMENT INSURANCE	608	684		684
426100	WORKERS COMPENSATION	579	649		649
453010	POSTAL SERVICES	1,800	1,800		1,800
453020	TELECOMMUNICATIONS	5,000	5,000		5,000
457055	PAYMENT - DUES	1,735	1,735		1,735
458010	TRAVEL - MILEAGE	2,000	600		600
458060	TRAVEL - CONV & EDUCAT	2,000	1,200		1,200
461100	OFFICE SUPPLIES	6,000	6,000		6,000
464010	BOOKS & SUBSCRIPTIONS	3,000	3,000		3,000
470015	FURNITURE & FIXTURES	1,800	1,800		1,800
470120	LEASE - EQUIPMENT	419	419		419
TOTAL		646,243	720,944	0	720,944

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
22012 VAWA LAW ENFORCEMENT GRANT (VSTOP)					
411100	SALARIES	27,506	27,506		27,506
413150	BONUS PAY				0
413200	HAZARD PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	143	143		143
421130	HYBRID DISABILITY INSURANCE	162	162		162
421150	LINE OF DUTY ACT PAYMENT				0
422100	FICA	2,104	2,104		2,104
423100	VRS - RETIREMENT	2,277	2,277		2,277
423150	VRS - RETIREE HEALTH CRED	0	0		0
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	922	922		922
429900	EDUCATION - TUITION	600	300		300
452030	MOTOR VEHICLE INSURANCE	50			0
453010	POSTAL SERVICES				0
453020	TELECOMMUNICATIONS				0
458060	TRAVEL - CONV & EDUCAT	600	400		400
461100	OFFICE SUPPLIES				0
461250	VEHICLE SUPPLIES				0
461260	POLICE SUPPLIES				0
461265	UNIFORMS & WEARING APP				0
TOTAL		42,045	41,447	0	41,447

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3102 ENFORCEMENT & TRAFFIC					
411100	SALARIES	1,402,078	1,534,231		1,534,231
412100	PART-TIME PAY PERSONNEL	20,000	20,000		20,000
413150	BONUS PAY				0
413200	HAZARD PAY				0
413300	OVERTIME PAY				0
421100	HEALTH INSURANCE	243,840	234,585		234,585
421120	VRS - GROUP LIFE EMPLOYER	7,263	7,978		7,978
421130	HYBRID DISABILITY INSURANCE	150	162		162
421150	LINE OF DUTY ACT PAYMENT	6,500	6,500		6,500
422100	FICA	108,386	118,899		118,899
423100	VRS - RETIREMENT	115,656	127,034		127,034
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	2,584	2,584		2,584
426100	WORKERS COMPENSATION	39,316	43,385		43,385
429900	EDUCATION - TUITION	15,000	16,000		16,000
430150	PROFESSIONAL SERVICES	1,000	1,000		1,000
430160	PROF SERV - HEALTH	400	400		400
443020	REPAIR & MAINTENANCE	1,000	1,000		1,000
443040	MAINT SERVICE CONTRACTS	95,000	50,000		50,000
452020	FIRE INSURANCE	5	7		7
452030	MOTOR VEHICLE INSURANCE	14,220	14,220		14,220
453010	POSTAL SERVICES	3,500	3,500		3,500
453020	TELECOMMUNICATIONS	20,000	20,000		20,000
454010	ADVERTISING				0
457055	PAYMENT - DUES	2,500	2,500		2,500
457701	HOMELAND SECURITY GRANT				0
457707	BYRNE JUSTICE GRANT	14,145			0
457708	WYTHE BLAND FOUND GRANT				0
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
461100	OFFICE SUPPLIES	10,000	10,000		10,000
461103	MEDICAL & LAB SUPPLIES	500	1,000		1,000
461105	JANITORIAL & HOUSEKEEPING	100	100		100
461200	REPAIR & MAINT SUPPLIES	1,000	1,000		1,000
461250	VEHICLE SUPPLIES	95,000	106,000		106,000
461255	VEHICLE SUPPLIES OVERTIME	25,000	28,000		28,000
461260	POLICE SUPPLIES	55,000	65,000		65,000
461265	UNIFORMS & WEARING APP	11,700	21,700		21,700
461300	EDU & RECREATION SUPPLIES	10,000	15,000		15,000
461420	UNCLASSIFIED SUPPLIES	1,000	1,000		1,000
464010	BOOKS & SUBSCRIPTIONS	500	500		500
470010	MACHINERY & EQUIPMENT				0
470015	FURNITURE & FIXTURES	10,000	10,000		10,000
470020	COMMUNICATIONS EQUIPMENT	5,000	5,000		5,000
470030	MOTOR VEHICLES & EQUIP				0
470120	LEASE - EQUIPMENT				0
470221	PROJECT LIFESAVER	2,857	2,857	5,714	8,571

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
	TOTAL	2,342,700	2,473,642	5,714	2,479,356

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
31021 PAF FUNDED					
411100	SALARIES	308,088	315,865		315,865
412100	PART TIME PAY PERSONNEL				0
413150	BONUS PAY				0
413200	HAZARD PAY	87,500	87,500		87,500
413300	OVERTIME PAY	200,000	200,000		200,000
421100	HEALTH INSURANCE	76,050	75,570		75,570
421120	VRS - GROUP LIFE EMPLOYER	1,602	1,642		1,642
421130	HYBRID DISABILITY INSURANCE	283	287		287
421150	LINE OF DUTY ACT PAYMENT	1,750	1,642		1,642
422100	FICA	45,562	46,157		46,157
423100	VRS - RETIREMENT	25,510	26,154		26,154
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	912	836		836
426100	WORKERS COMPENSATION	8,064	9,257		9,257
429900	EDUCATION - TUITION	2,310	2,366		2,366
430150	PROFESSIONAL SERVICES				0
430160	PROF SERV - HEALTH	300	300		300
443020	REPAIRS & MAINTENANCE				0
443040	MAINTENANCE SERVICE CONTRACTS	20,000	20,000		20,000
444010	LEASE RENT - LAND / BUILDINGS	2,500	2,500		2,500
444025	LEASE - SHERIFF VEHICLES		100,000		100,000
452030	MOTOR VEHICLE INSURANCE	3,209	3,300		3,300
453010	POSTAL SERVICES				0
453020	TELECOMMUNICATIONS	2,500	2,500		2,500
454010	ADVERTISING				0
457055	PAYMENT DUES	1,500	1,500		1,500
457707	BYRNE JUSTICE GRANT				0
457710	BJA BULLETPROF VEST GRANT				0
458010	TRAVEL - MILEAGE				0
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES				0
461200	REPAIR & MAINTENANCE SUPPLIES				0
461250	VEHICLE SUPPLIES	30,000	33,750		33,750
461255	VEHICLE SUPPLIES OVERTIME				0
461260	POLICE SUPPLIES	7,500	8,800		8,800
461265	UNIFORMS & WEARING APP	3,150	3,500		3,500
461300	EDU & RECREATION SUPPLIES				0
461420	UNCLASSIFIED SUPPLIES				0
464010	BOOKS & SUBSCRIPTIONS				0
470015	FURNITURE & FIXTURES	3,000	3,000		3,000
470030	MOTOR VEHICLES & EQUIPMENT	130,000	50,000		50,000
TOTAL		962,290	997,426	0	997,426

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
31022 COURTROOM SECURITY					
411100	SALARIES				0
412100	PART-TIME PAY PERSONNEL	194,000	192,192		192,192
413150	BONUS PAY				0
413200	HAZARD PAY				0
413300	OVERTIME PAY				0
421100	HEALTH INSURANCE				0
421120	VRS - GROUP LIFE EMPLOYER				0
421130	HYBRID DISABILITY INSURANCE				0
421150	LINE OF DUTY ACT PAYMENT	1,750	1,750		1,750
422100	FICA	14,841	14,703		14,703
423100	VRS - RETIREMENT	0			0
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	1,216	836		836
426100	WORKERS COMPENSATION	6,300	6,241		6,241
429900	EDUCATION - TUITION	4,950	4,950		4,950
430160	PROF SERV - HEALTH	500	500		500
452030	MOTOR VEHICLE INSURANCE	0			0
453020	TELECOMMUNICATIONS	3,000	3,000		3,000
458010	TRAVEL - MILEAGE	1,000	1,000		1,000
461250	VEHICLE SUPPLIES	4,000	4,000		4,000
461260	POLICE SUPPLIES	5,500	5,500		5,500
461265	UNIFORMS & WEARING APP	4,000	4,000		4,000
TOTAL		241,057	238,672	0	238,672

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
31026 VICTIM WITNESS ASSISTANCE					
411100	SALARIES				0
412100	PART-TIME PAY PERSONNEL	72,292	72,292		72,292
413150	BONUS PAY				0
421100	HEALTH INSURANCE				0
421150	LINE OF DUTY ACT PAYMENT	250	250		250
421120	VRS - GROUP LIFE EMPLOYER				0
422100	FICA	5,530	5,530		5,530
423100	VRS - RETIREMENT				0
425100	UNEMPLOYMENT INSURANCE	228	228		228
426100	WORKERS COMPENSATION	2,263	2,348		2,348
429900	EDUCATION - TUITION	3,850	3,850		3,850
443040	MAINT SERVICE CONTRACTS	1,600	1,600		1,600
452030	MOTOR VEHICLE INSURANCE	459	459		459
453010	POSTAL SERVICES	360	360		360
453020	TELECOMMUNICATIONS	1,500	1,500		1,500
455010	PRINTING	600	600		600
457055	PAYMENT - DUES	835	835		835
458010	TRAVEL - MILEAGE	2,590	2,590		2,590
458060	TRAVEL - CONV & EDUCAT				0
461100	OFFICE SUPPLIES	720	720		720
461110	DUPLICATION				0
461250	VEHICLE SUPPLIES	2,000	2,000		2,000
461265	UNIFORMS & WEARING APP	900	900		900
461420	UNCLASSIFIED SUPPLIES	900	900		900
470015	FURNITURE & FIXTURES	1,541	1,541		1,541
TOTAL		98,418	98,503	0	98,503

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3103 SCHOOL RESOURCE OFFICERS - GF FUNDED					
411100	SALARIES	127,979	162,203		162,203
412100	PART TIME PAY PERSONNEL	216,000	210,000		210,000
413150	BONUS PAY				0
413200	HAZARD PAY	10,000	10,000		10,000
413300	OVERTIME PAY				0
421100	HEALTH INSURANCE	30,420	37,785		37,785
421120	VRS - GROUP LIFE EMPLOYER	665	843		843
421130	HYBRID DISABILITY INSURANCE	0	366		366
421150	LINE OF DUTY ACT PAYMENT	750			0
422100	FICA	27,079	29,239		29,239
423100	VRS - RETIREMENT	10,597	13,430		13,430
423150	VRS - RETIREE HEALTH CRED	115	146		146
425100	UNEMPLOYMENT INSURANCE	1,064	1,140		1,140
426100	WORKERS COMPENSATION	11,170	12,086		12,086
429900	EDUCATION - TUITION	4,452	4,732		4,732
430160	PROF SERV - HEALTH				0
452060	GENERAL LIABILITY INSURANCE				0
452030	MOTOR VEHICLE INSURANCE	1,371	1,371		1,371
453010	POSTAL SERVICES				0
461250	VEHICLE SUPPLIES	6,000	6,000		6,000
461260	POLICE SUPPLIES	26,000	15,000		15,000
461265	UNIFORMS & WEARING APP	6,300	7,000		7,000
470030	MOTOR VEHICLES & EQUIPMENT		35,000	30,000	65,000
TOTAL		479,962	546,341	30,000	576,341

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3202 VOLUNTEER FIRE DEPARTMENT					
421150	LINE OF DUTY ACT PAYMENT	16,240	16,240		16,240
426100	WORKERS COMPENSATION	33,671	33,671		33,671
430150	PROFESSIONAL SERVICES				0
441010	WATER & SEWER SERVICES				0
443020	REPAIR & MAINT SUPPLIES	45,000	45,000	70,000	115,000
452020	FIRE INSURANCE	719	1,000		1,000
452030	MOTOR VEHICLE INSURANCE	10	10		10
457220	WYTHEVILLE - COUNTY				0
457225	WYTHEVILLE - STATE				0
457230	RURAL RETREAT - COUNTY				0
457235	RURAL RETREAT - STATE				0
457240	SPEEDWELL - COUNTY				0
457245	SPEEDWELL - STATE ALL				0
457246	SPEEDWELL FUEL				0
457250	IVANHOE - COUNTY				0
457255	IVANHOE - STATE ALL				0
457256	IVANHOE FUEL				0
457260	MAX MEADOWS - COUNTY				0
457265	MAX MEADOWS - STATE				0
457266	MAX MEADOWS FUEL				0
457270	BARREN SPRINGS - COUNTY				0
457275	BARREN SPRINGS - STATE				0
457276	BARREN SPRINGS FUEL				0
457290	DEPARTMENT CALL OUT FUND	10,500	10,500		10,500
457291	FOREST FIRE EXT -STATE	4,000	4,000		4,000
457292	HAZMAT REIMBURSEMENT	20,000	20,000	17,000	37,000
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 - \$800k - 10 YR LOAN @3.7	96,675			0
489110	DEBT SERV RR FIRE				0
489915	DS - RD FIRE TRUCK 9135				0
TOTAL		226,815	130,421	87,000	217,421

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT					
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION				0
441010	WATER & SEWER SERVICES	750	750		750
452020	FIRE INSURANCE	250	250		250
452025	OTHER PROPERTY INSURANCE				0
452030	MOTOR VEHICLE INSURANCE	4,911	4,911		4,911
457275	BARREN SPRINGS - STATE	10,000	10,000		10,000
457276	BARREN SPRINGS FUEL	1,500	1,550		1,550
457708	WYTHE BLAND FOUND GRANT				0
461200	REPAIR & MAINT SUPPLIES	8,000	8,000		8,000
461265	UNIFORMS & WEARING APP				0
461400	OPERATING SUPPLIES	8,000	8,000		8,000
462010	HEATING SERVICES	4,000	4,000		4,000
462210	ELECTRICAL SERVICES	4,000	4,000		4,000
470015	FURNITURE & FIXTURES	0	0		0
489915	DEBT SERVICE - 2011 RD Fire Truck 9135	24,509	24,509		24,509
489919	DEBT SERVICE - Barren Springs RD Fire Truck				0
TOTAL		65,920	65,970	0	65,970

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT					
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION	1,000	1,000		1,000
441010	WATER & SEWER SERVICES	1,000	1,000		1,000
452020	FIRE INSURANCE	250	250		250
452030	MOTOR VEHICLE INSURANCE	4,411	4,411		4,411
457255	IVANHOE - STATE	10,000	10,000		10,000
457256	IVANHOE FUEL	3,500	3,500		3,500
461200	REPAIR & MAINT SUPPLIES	5,000	5,000		5,000
461250	VEHICLE SUPPLIES				0
461400	OPERATING SUPPLIES	4,300	4,300		4,300
462010	HEATING SERVICES	5,000	5,000		5,000
462210	ELECTRICAL SERVICES	5,000	5,000		5,000
470015	FURNITURE & FIXTURES	2,000	2,000		2,000
489110	DEBT SERVICE - IVANHOE RD FIRE TRUCK		0		0
TOTAL		41,461	41,461	0	41,461

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT					
412100	PART-TIME PAY PERSONNEL				0
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION	1,000	1,000		1,000
441010	WATER & SEWER SERVICES	1,200	1,200		1,200
443020	REPAIR & MAINTENANCE	6,200	6,200		6,200
443040	MAINTENANCE SERVICE CONTRACTS				0
452020	FIRE INSURANCE	300	300		300
452025	OTHER INSURANCE				0
452030	MOTOR VEHICLE INSURANCE	5,577	5,577		5,577
457265	MAX MEADOWS - STATE	10,000	10,000		10,000
457266	MAX MEADOWS FUEL	5,000	5,000		5,000
461105	JANITORIAL & HOUSEKEEPING SUPPLIES				0
461200	REPAIR & MAINT SUPPLIES	4,500	4,500		4,500
461250	VEHICLE SUPPLIES				0
461400	OPERATING SUPPLIES	1,000	1,184		1,184
462010	HEATING SERVICES	3,500	3,500		3,500
462210	ELECTRICAL SERVICES	3,000	3,000		3,000
470030	MOTOR VEHICLES & EQUIP				0
489915	Debt Service - 2011 RD FIRE TRUCK 9135	42,789	42,789		42,789
TOTAL		84,066	84,250	0	84,250

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT					
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION				0
441010	WATER & SEWER SERVICES				0
452020	FIRE INSURANCE				0
452030	MOTOR VEHICLE INSURANCE				0
457230	RURAL RETREAT - COUNTY				0
457235	RURAL RETREAT - STATE	10,000	10,000		10,000
457346	RURAL RETREAT FUEL				0
461200	REPAIR & MAINT SUPPLIES				0
461400	OPERATING SUPPLIES	25,000	25,000		25,000
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES				0
489110	DEBT SERV RR FIRE				0
TOTAL		35,000	35,000	0	35,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT					
412100	PART-TIME PAY PERSONNEL				0
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION		0		0
430150	PROFESSIONAL SERVICES				0
441010	WATER & SEWER SERVICES	800	800		800
452020	FIRE INSURANCE	200	200		200
452025	OTHER PROPERTY INSURANCE				0
452030	MOTOR VEHICLE INSURANCE	4,157	4,157		4,157
457245	SPEEDWELL - STATE ALL	10,000	10,000		10,000
457246	SPEEDWELL FUEL	1,700	1,700		1,700
461200	REPAIR & MAINT SUPPLIES	10,000	10,000		10,000
461400	OPERATING SUPPLIES	8,700	8,700		8,700
462010	HEATING SERVICES	4,000	4,000		4,000
462210	ELECTRICAL SERVICES	2,000	2,000		2,000
TOTAL		41,557	41,557	0	41,557

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32026 WYTHEVILLE VOLUNTEER FIRE DEPARTMENT					
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION				0
441010	WATER & SEWER SERVICES				0
452020	FIRE INSURANCE				0
452030	MOTOR VEHICLE INSURANCE	2,735	2,735		2,735
457220	WYTHEVILLE - COUNTY				0
457225	WYTHEVILLE - STATE ALL	10,000	10,000		10,000
457336	WYTHEVILLE FUEL				0
461200	REPAIR & MAINT SUPPLIES				0
461400	OPERATING SUPPLIES	22,900	22,900		22,900
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES				0
489915	Debt Service -2011 RD FIRE TRUCK 9135	68,110	68,110		68,110
TOTAL		103,745	103,745	0	103,745

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3203 AMBULANCE & RESCUE SERVICE					
426100	WORKERS COMPENSATION		0		0
429900	EDUCATION - TUITION		0		0
441010	WATER & SEWER SERVICES		0		0
452030	MOTOR VEHICLE INSURANCE		0		0
457320	LEAD MINES - COUNTY		0		0
457321	LEAD MINES - COUNTY - MAINTENANCE		0		0
457325	LEAD MINES - STATE		0		0
457326	LEAD MINES FUEL		0		0
457331	WYTHE COUNTY RESCUE - COUNTY - MAINTENANCE		0		0
457341	RURAL RETREAT RESCUE - COUNTY - MAINTENANCE		0		0
461200	REPAIRS & MAINT SUPPLIES		0		0
461250	VEHICLE SUPPLIES		0		0
462010	HEATING SERVICES		0		0
462210	ELECTRICAL SERVICES		0		0
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32031 LEAD MINES AMBULANCE & RESCUE SERVICE					
412100	PART-TIME PAY PERSONNEL				0
422100	FICA				0
421150	LINE OF DUTY ACT PAYMENT	4,750	4,750		4,750
426100	WORKERS COMPENSATION	9,510	9,510		9,510
429900	EDUCATION - TUITION	2,000	2,000		2,000
441010	WATER & SEWER SERVICES	450	450		450
452030	MOTOR VEHICLE INSURANCE	5,562	5,562		5,562
457230	LEAD MINES - COUNTY				0
457325	LEAD MINES - STATE	12,000	8,000	9,804	17,804
457326	LEAD MINES FUEL	17,350	17,350		17,350
461200	REPAIRS & MAINT SUPPLIES	5,000	5,000		5,000
461250	VEHICLE SUPPLIES	8,000	8,000		8,000
462010	HEATING SERVICES	5,000	5,000		5,000
462210	ELECTRICAL SERVICES	2,200	2,200		2,200
470030	MOTOR VEHICLES & EQUIPMENT				0
470040	BUILDING CONSTRUCTION				0
TOTAL		71,822	67,822	9,804	77,626

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE					
421150	LINE OF DUTY ACT PAYMENT	2,000	3,000		3,000
426100	WORKERS COMPENSATION	3,650	5,000		5,000
429900	EDUCATION - TUITION	2,000	5,000		5,000
462010	HEATING SERVICES				0
452030	MOTOR VEHICLE INSURANCE				0
457340	RURAL RETREAT - COUNTY				0
457345	RURAL RETREAT - STATE	12,000	8,000	9,804	17,804
457346	RURAL RETREAT FUEL	10,000	10,000		10,000
461200	REPAIRS & MAINT SUPPLIES		7,000		7,000
461250	VEHICLE SUPPLIES	6,000	10,000		10,000
461400	OPERATING SUPPLIES	22,000	10,000		10,000
TOTAL		57,650	58,000	9,804	67,804

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE					
421150	LINE OF DUTY ACT PAYMENT	5,500	5,500		5,500
426100	WORKERS COMPENSATION	1,327	1,327		1,327
429900	EDUCATION - TUITION	2,000	2,000		2,000
452030	MOTOR VEHICLE INSURANCE	3,560	3,560		3,560
457330	WYTHE COUNTY - COUNTY				0
457335	WYTHE COUNTY - STATE	12,000	8,000	1,204	9,204
457336	WYTHE COUNTY FUEL	12,000	12,000		12,000
461200	REPAIRS & MAINT SUPPLIES	13,000	13,000		13,000
461250	VEHICLE SUPPLIES	13,000	13,000		13,000
461400	OPERATING SUPPLIES				0
462010	HEATING SERVICES				0
TOTAL		62,387	58,387	1,204	59,591

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3301 CORRECTION & DETENTION					
430170	PURCHASE OF SERVICES	150,000	150,000		150,000
457055	PAYMENT - DUES	1,350,000	1,450,000		1,450,000
461420	UNCLASSIFIED SUPPLIES		0		0
TOTAL		1,500,000	1,600,000	0	1,600,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3303 PROBATION OFFICE					
450020	PURC SVS OTHER GOVT ENT				0
453020	TELECOMMUNICATIONS	2,000	2,000		2,000
470015	FURNITURE & FIXTURES	300	300		300
TOTAL		2,300	2,300	0	2,300

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3401 BUILDING INSPECTION					
411100	SALARIES	65,906	67,508		67,508
412100	PART TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	11,408	11,336		11,336
421120	VRS - GROUP LIFE EMPLOYER	343	351		351
421130	HYBRID DISABILITY INSURANCE	295	300		300
422100	FICA	5,042	5,164		5,164
423100	VRS - RETIREMENT	5,457	5,590		5,590
423150	VRS - RETIREE HEALTH CRED	59	61		61
425100	UNEMPLOYMENT INSURANCE	114	114		114
426100	WORKERS COMPENSATION	1,693	1,727		1,727
429900	EDUCATION - TUITION	800			0
430160	PROF SERVCS - HEALTH				0
452030	MOTOR VEHICLE INSURANCE	471			0
452045	SURETY BONDS	194			0
453010	POSTAL SERVICES	700	700		700
453020	TELECOMMUNICATIONS	1,800			0
454010	ADVERTISING				0
457055	PAYMENT - DUES	665	415		415
458060	TRAVEL - CONV & EDUCAT	1,040	1,000		1,000
461100	OFFICE SUPPLIES	950	950		950
461110	DUPLICATION	500	500		500
461250	VEHICLE SUPPLIES	4,000	3,000		3,000
464010	BOOKS & SUBSCRIPTIONS	400	909		909
470012	COMPUTERS, EQUIPMENT & SOFTWARE		1,300		1,300
470015	FURNITURE & FIXTURES	600	6,985		6,985
470030	MOTOR VEHICLES & EQUIP	100			0
TOTAL		102,537	107,910	0	107,910

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3501 ANIMAL CONTROL					
411100	SALARIES	78,251	102,206		102,206
412100	PART-TIME PAY PERSONNEL	28,000			0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	15,210	22,671		22,671
421120	VRS - GROUP LIFE EMPLOYER	407	531		531
421130	HYBRID DISABILITY INSURANCE		126		126
422100	FICA	8,128	7,819		7,819
423100	VRS - RETIREMENT	6,479	8,463		8,463
423150	VRS - RETIREE HEALTH CRED	70	92		92
425100	UNEMPLOYMENT INSURANCE	304	304		304
426100	WORKERS COMPENSATION	1,796	1,727		1,727
429900	EDUCATION - TUITION	500	500		500
430150	PROFESSIONAL SERVICES	4,500	4,500		4,500
430160	PROF SERV - HEALTH	100	100		100
443040	MAINT SERVICE CONTRACTS	100	100		100
452020	FIRE INSURANCE	74	1,000		1,000
452030	MOTOR VEHICLE INSURANCE	917	1,000		1,000
452045	SURETY BONDS				0
452050	PUBLIC OFFICAL INSURANCE	1,200	1,300		1,300
453010	POSTAL SERVICES	100	100		100
453020	TELECOMMUNICATIONS	2,600	2,600		2,600
454010	ADVERTISING	250	250		250
457015	PAYMENT - CIVIC ORGANIZATION				0
457045	LICENSE - COUNTY	800	800		800
457055	PAYMENT - DUES	500	500		500
457501	CLAIMS & BOUNTIES				0
461100	OFFICE SUPPLIES	2,000	2,500		2,500
461103	MEDICAL & LAB SUPPLIES	500	300		300
461105	JANITORIAL & HOUSEKEEPING	1,500	1,500		1,500
461110	DUPLICATION	100	200		200
461200	REPAIR & MAINT SUPPLIES	1,800	2,000		2,000
461250	VEHICLE SUPPLIES	7,000	7,000		7,000
461260	POLICE SUPPLIES	650	650		650
461265	UNIFORMS & WEARING APP	1,000	1,000		1,000
461400	OPERATING SUPPLIES	1,000	1,000		1,000
462210	ELECTRICAL SERVICES	7,500	7,500		7,500
463010	FOOD SUPPLIES	1,500	1,500		1,500
470030	MOTOR VEHICLES & EQUIP				0
470040	BUILDING CONSTRUCTION	1,500	1,000		1,000
TOTAL		176,336	182,839	0	182,839

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3503 MEDICAL EXAMINER					
430150	PROFESSIONAL SERVICES	500	500		500
TOTAL		500	500	0	500

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
35041 E-911 WIRELESS GRANT					
411100	SALARIES	26,000	26,000		26,000
413100	BONUS PAY				0
413300	OVERTIME PAY				0
421100	HEALTH INSURANCE	7,605	0		0
421120	VRS - GROUP LIFE EMPLOYER	135	135		135
421130	HYBRID DISABILITY INSURANCE	153	153		153
422100	FICA	1,989	1,989		1,989
423100	VRS - RETIREMENT	2,153	2,153		2,153
423150	VRS - RETIREE HEALTH CRED	23	23		23
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	31	31		31
429900	EDUCATION - TUITION				0
430160	PROF SERV - HEALTH				0
TOTAL		38,165	30,560	0	30,560

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3505 OFFICE OF EMERGENCY SVCS					
411100	SALARIES	49,419	48,925		48,925
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	257	254		254
421130	HYBRID DISABILITY INSURANCE	292	289		289
422100	FICA	3,781	3,743		3,743
423100	VRS - RETIREMENT	4,092	4,051		4,051
423150	VRS - RETIREE HEALTH CRED	44	44		44
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	3,281	3,248		3,248
429900	EDUCATION - TUITION		5,000		5,000
430150	PROFESSIONAL SERVICES				0
443020	REPAIR & MAINTENANCE		5,000		5,000
452020	FIRE INSURANCE	101			0
452030	MOTOR VEHICLE INSURANCE	1,836			0
453010	POSTAL SERVICES	150	150		150
453020	TELECOMMUNICATIONS	1,000	1,000		1,000
454010	ADVERTISING				0
455010	PRINTING & BINDING				0
457705	DHS TOUGHBOOK GRANT				0
457706	STATE GRANTS				0
457708	WYTHE BLAND GRANT				0
458010	TRAVEL - MILEAGE				0
458060	TRAVEL - CONV & EDUCAT				0
461100	OFFICE SUPPLIES	150	200		200
461105	JANITORIAL & HOUSEKEEPING	100	100		100
461110	DUPLICATION	150			0
461200	REPAIR & MAINT SUPPLIES	250	400		400
461225	TOWER MAINTENANCE	10,000	10,000	5,800	15,800
461250	VEHICLE SUPPLIES	1,500	5,000		5,000
461400	OPERATING SUPPLIES	1,500	1,500		1,500
461300	EDUCATION & REC SUPPLIES		7,500		7,500
464010	BOOKS & SUBSCRIPTIONS		200		200
470010	MACHINERY & EQUIPMENT				0
470015	EMERGENCY RESCUE EAST CHANNEL				0
470015	EQUIP FOR CISMT				0
470030	MOTOR VEHICLES & EQUIP				0
470212	VDEM - MASS CARE SHELTER				0
470222	EMERGENCY SHELTER SNOW				0
TOTAL		85,584	104,237	5,800	110,037

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
3506 CONSOLIDATED DISPATCH					
411100	SALARIES	342,139	353,462		353,462
412100	PART-TIME PAY PERSONNEL	25,000	31,808		31,808
413100	BONUS PAY		0		0
413300	OVERTIME PAY	5,000	6,005		6,005
421100	HEALTH INSURANCE	68,685	75,729		75,729
421120	VRS - GROUP LIFE EMPLOYER	1,779	1,838		1,838
421130	HYBRID DISABILITY INSURANCE	1,727	1,785		1,785
422100	FICA	28,469	29,933		29,933
423100	VRS - RETIREMENT	28,329	29,267		29,267
423150	VRS - RETIREE HEALTH CRED	308	318		318
425100	UNEMPLOYMENT INSURANCE	912	1,064		1,064
426100	WORKERS COMPENSATION	440	457		457
429900	EDUCATION - TUITION	5,885	2,000	2,425	4,425
430160	PROF SERV - HEALTH	500	500		500
443020	REPAIR & MAINTENANCE	24,200	1,000		1,000
443040	MAINT SERVICE CONTRACTS		33,952		33,952
444010	RENT PAYMENTS	17,000	17,000		17,000
452030	MOTOR VEHICLE INSURANCE				0
453010	POSTAL SERVICES	200	200		200
453020	TELECOMMUNICATIONS	61,300	61,300	15,800	77,100
454010	ADVERTISING	500	500		500
455010	PRINTING & BINDING	50			0
457055	PAYMENT - DUES	135	135		135
457703	PSAP GRANT	2,000	2,000		2,000
457706	EMERGENCY MEDICAL DISPATCH				0
457708	WYTHE BLAND FOUND GRANT				0
461100	OFFICE SUPPLIES	1,000	1,000		1,000
461110	DUPLICATION				0
461250	VEHICLE SUPPLIES	200	100		100
461400	OPERATING SUPPLIES	1,500	1,500		1,500
462210	ELECTRICAL SERVICES	3,900	2,500		2,500
470012	COMPUTERS, EQUIPMENT & SOFTWARE		6,500		6,500
470015	FURNITURE & FIXTURES	1,200	9,700		9,700
TOTAL		622,358	671,553	18,225	689,778

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
4100 ROAD CONSTRUCTION					
470035	ROAD CONSTRUCTION - Progress Park Connector		500,000	516,782	1,016,782
470061	APEX EAST ACCESS RD	50,000		50,000	50,000
470062	GROUSE RIDGE RD	135,000		63,980	63,980
470063	READY MIX ROAD	64,000		72,442	72,442
TOTAL		249,000	500,000	703,204	1,203,204

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
4203 REFUSE COLLECTION					
411100	SALARIES	49,419	50,902		50,902
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	257	265		265
422100	FICA	3,781	3,894		3,894
423100	VRS - RETIREMENT	4,092	4,215		4,215
423150	VRS - RETIREE HEALTH CRED	44	46		46
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	1,135	1,169		1,169
430150	PURCHASE OF SERVICES	1,313,000	1,344,000		1,344,000
430170	PROFESSIONAL SERVICES				0
452020	FIRE INSURANCE	45	70		70
452030	MOTOR VEHICLE INSURANCE	711	710		710
452050	PUBLIC OFFICAL INSURANCE				0
453010	POSTAL SERVICES	250	250		250
453020	TELECOMMUNICATIONS	800	800		800
454010	ADVERTISING	800	800		800
457050	STATE FEES				0
457055	PAYMENT - DUES	100	100		100
458060	TRAVEL - CONV & EDUCAT	500	500		500
461100	OFFICE SUPPLIES				0
461200	REPAIR & MAINT SUPPLIES	6,000	65,000		65,000
461250	VEHICLE SUPPLIES	1,000	1,500		1,500
461265	UNIFORMS & WEARING APP				0
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES				0
470010	MACHINERY & EQUIPMENT				0
470040	BUILDING CONSTRUCTION				0
TOTAL		1,389,615	1,481,854	0	1,481,854

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
42031 DEBRIS COLLECTION					
411100	SALARIES	31,629	32,894		32,894
412100	PART-TIME PAY PERSONNEL				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	164	171		171
421130	HYBRID DISABILITY INSURANCE				0
421150	LINE OF DUTY ACT PAYMENT	240	240		240
422100	FICA	2,420	2,516		2,516
423100	VRS - RETIREMENT	2,619	2,724		2,724
423150	VRS - RETIREE HEALTH CRED	28	30		30
425100	UNEMPLOYMENT INSURANCE	152	76		76
426100	WORKERS COMPENSATION	1,027	1,068		1,068
452030	MOTOR VEHICLE INSURANCE	459	460		460
461100	OFFICE SUPPLIES				0
461250	VEHICLE SUPPLIES	3,000	3,000		3,000
461260	POLICE SUPPLIES	200	200		200
461265	UNIFORMS & WEARING APPAREL	450	500		500
461400	OPERATING SUPPLIES	500	500		500
470030	MOTOR VEHICLES & EQUIPMENT				0
TOTAL		50,493	51,936	0	51,936

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43041 LANDFILL BUILDING					
452020	FIRE INSURANCE	75	120		120
461200	REPAIR & MAINT SUPPLIES	500	1,000		1,000
462210	ELECTRICAL SERVICES	250	250		250
TOTAL		825	1,370	0	1,370

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43042 COURTHOUSE BUILDING					
411100	SALARIES	70,716	57,755		57,755
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	15,210	15,114		15,114
421120	VRS - GROUP LIFE EMPLOYER	368	300		300
422100	FICA	5,410	4,418		4,418
421130	HYBRID DISABILITY INSURANCE		151		151
423100	VRS - RETIREMENT	5,855	4,782		4,782
423150	VRS - RETIREE HEALTH CRED	64	52		52
425100	UNEMPLOYMENT INSURANCE	152	152		152
426100	WORKERS COMPENSATION	1,625	1,327		1,327
430160	PROF SERV - HEALTH	300	350		350
431900	PURC SVCS NON-GOV'T	3,500	3,500		3,500
441010	WATER & SEWER SERVICES	5,200	5,500		5,500
443020	REPAIR & MAINTENANCE	101,500	35,000	104,486	139,486
443040	MAINT SERVICE CONTRACTS	18,700	22,000		22,000
452020	FIRE INSURANCE	8,149	12,768		12,768
452030	MOTOR VEHICLE INSURANCE	20	20		20
453020	TELECOMMUNICATIONS	3,000	3,000		3,000
454010	ADVERTISING	400	400		400
461105	JANITORIAL & HOUSEKEEPING	8,800	8,800		8,800
461200	REPAIR & MAINT SUPPLIES	18,000	24,000		24,000
461250	VEHICLE SUPPLIES	1,500	1,500		1,500
462010	HEATING SERVICES	10,000	10,000		10,000
462210	ELECTRICAL SERVICES	72,000	72,000		72,000
462620	GENERATOR FUEL	600	800		800
470010	MACHINERY & EQUIPMENT				0
470015	FURNITURE & FIXTURES				0
489913	DEBT SERV - BUILDINGS		0		0
TOTAL		351,069	283,689	104,486	388,175

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43043 COUNTY OFFICE BUILDING					
411100	SALARIES	38,360	43,855		43,855
413100	BONUS PAY				0
421100	HEALTH INSURANCE	15,450	15,273		15,273
421120	VRS - GROUP LIFE EMPLOYER	199	228		228
421130	HYBRID DISABILITY INSURANCE	226	259		259
422100	FICA	2,935	3,355		3,355
423100	VRS - RETIREMENT	3,176	3,631		3,631
423150	VRS - RETIREE HEALTH CRED	35	39		39
425100	UNEMPLOYMENT INSURANCE	152	152		152
426100	WORKERS COMPENSATION	881	1,007		1,007
430160	PROF SERV - HEALTH	300	500		500
441010	WATER & SEWER SERVICES	2,400	2,640		2,640
443020	REPAIR & MAINTENANCE	3,900	26,500		26,500
443040	MAINT SERVICE CONTRACTS	6,000	6,000		6,000
452020	FIRE INSURANCE	8,349	13,695		13,695
452030	MOTOR VEHICLE INSURANCE	37	40		40
453020	TELECOMMUNICATIONS				0
454010	ADVERTISING	300	300		300
461105	JANITORIAL & HOUSEKEEPING	6,800	6,800		6,800
461200	REPAIR & MAINT SUPPLIES	14,000	16,000		16,000
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES	52,000	52,000		52,000
462620	GENERATOR FUEL	600	600		600
470015	FURNITURE & FIXTURES				0
470040	BUILDING CONSTRUCTION				0
489913	2010A VACO/VML OFFICE BLD	441,194	439,322		439,322
489914	2010b VACO/VML OFFICE BLD	0	0		0
TOTAL		597,294	632,196	0	632,196

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43045 LIBRARY BUILDING					
443020	REPAIR & MAINT SUPPLIES	47,000	2,500	43,000	45,500
452020	FIRE INSURANCE	1,261	1,877		1,877
TOTAL		48,261	4,377	43,000	47,377

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43047 SIXTH STREET BUILDING					
443020	REPAIR & MAINT SUPPLIES	500	500		500
452020	FIRE INSURANCE	45	66		66
462210	ELECTRICAL SERVICES	1,500	1,500		1,500
TOTAL		2,045	2,066	0	2,066

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43048 B&G MAINTENANCE					
411100	SALARIES	23,795	67,579		67,579
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE		15,114		15,114
421120	VRS - GROUP LIFE EMPLOYER	124	351		351
421130	HYBRID DISABILITY INSURANCE	140	399		399
422100	FICA	1,820	5,170		5,170
423100	VRS - RETIREMENT	1,970	5,596		5,596
423150	VRS - RETIREE HEALTH CRED	21	61		61
425100	UNEMPLOYMENT INSURANCE	76	152		152
426100	WORKERS COMPENSATION	547	1,552		1,552
430160	PROF SERV - HEALTH	200	325		325
443020	REPAIR & MAINTENANCE	3,600	3,600		3,600
452020	FIRE INSURANCE	217	325		325
452030	MOTOR VEHICLE INSURANCE	1,473	1,500		1,500
453010	POSTAL SERVICES				0
453020	TELECOMMUNICATIONS	725	1,600		1,600
454010	ADVERTISING	300	350		350
458060	TRAVEL - CONV & EDUCAT				0
461100	OFFICE SUPPLIES	300	300		300
461110	DUPLICATION	50	25		25
461250	VEHICLE SUPPLIES	9,000	9,000		9,000
461400	OPERATING SUPPLIES	3,500	4,500		4,500
470010	MACHINERY & EQUIPMENT				0
470030	MOTOR VEHICLES & EQUIP				0
TOTAL		47,858	117,499	0	117,499

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43049 SPILLER ANNEX BUILDING					
443020	REPAIR & MAINT SUPPLIES	500	500		500
452020	FIRE INSURANCE				0
462210	ELECTRICAL SERVICES				0
TOTAL		500	500	0	500

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43050 B&G MAINTENANCE BUILDING					
441010	WATER & SEWER SERVICES	300	600		600
443020	REPAIR & MAINT SUPPLIES	1,500	2,500		2,500
452020	FIRE INSURANCE		250		250
453020	TELECOMMUNICATIONS	1,500	1,800		1,800
462010	HEATING SERVICES	3,800	4,500		4,500
462210	ELECTRICAL SERVICES	1,800	1,800		1,800
470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,500		2,500
470015	FURNITURE & FIXTURES	0	0		0
TOTAL		8,900	13,950	0	13,950

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43051 FC EMERGENCY SERV BLDG					
441010	WATER & SEWER SERVICES	0			0
443020	REPAIR & MAINTENANCE	0			0
452020	FIRE INSURANCE	0			0
462010	HEATING SERVICES	0			0
462210	ELECTRICAL SERVICES	0			0
470040	BUILDING CONSTRUCTION				0
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
43053 FAIRVIEW HOUSE					
441010	WATER & SEWER SERVICES	1,000	1,000	1,000	2,000
452020	FIRE INSURANCE	50	75		75
453020	TELECOMMUNICATIONS	1,000	1,400		1,400
461100	OFFICE SUPPLIES				0
461200	REPAIR & MAINT SUPPLIES	800	4,000		4,000
462010	HEATING SERVICES	1,000	1,000		1,000
462210	ELECTRICAL SERVICES	1,800	1,400		1,400
470015	FURNITURE & FIXTURES				0
470040	BUILDING CONSTRUCTION				0
TOTAL		5,650	8,875	1,000	9,875

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
4401 WATER DEPARTMENT					
411100	SALARIES	150,544	165,520		165,520
412100	PART-TIME PAY PERSONNEL	18,720	20,000		20,000
413100	BONUS PAY				0
413300	OVERTIME PAY	5,000	5,000		5,000
421100	HEALTH INSURANCE	38,145	37,865		37,865
421120	VRS - GROUP LIFE EMPLOYER	783	861		861
421130	HYBRID DISABILITY INSURANCE	370	443		443
422100	FICA	13,331	14,575		14,575
423100	VRS - RETIREMENT	12,465	13,705		13,705
423150	VRS - RETIREE HEALTH CRED	135	149		149
425100	UNEMPLOYMENT INSURANCE	454	454		454
426100	WORKERS COMPENSATION	5,574	6,169		6,169
429900	EDUCATION - TUITION	3,000	3,000		3,000
430150	PROFESSIONAL SERVICES	37,000	30,000		30,000
430151	SCADA SERVICES/REPAIRS		12,000		12,000
430160	PROF SERV - HEALTH	250	250		250
433200	TEMPORARY HELP SERVICE REES				0
441010	WATER & SEWER SERVICES	250,000	315,000		315,000
443020	REPAIR & MAINTENANCE	40,000			0
443021	RESIDENTIAL CUSTOMER MATERIALS		20,000		20,000
443022	COMMERCIAL CUSTOMER MATERIALS		15,000		15,000
443023	COMMERCIAL & RESIDENTAIL WATER METERS		15,000		15,000
452020	FIRE INSURANCE	4,686	4,686		4,686
452030	MOTOR VEHICLE INSURANCE	2,894	2,894		2,894
452045	SURETY BONDS	97	100		100
453010	POSTAL SERVICES	22,000	22,000		22,000
453020	TELECOMMUNICATIONS	12,000	6,000		6,000
454010	ADVERTISING	500	500		500
457010	PYMT TO JOINT OPERATIONS	441,413	441,413		441,413
457040	WATER WORKS FEE	10,000	10,000		10,000
457055	PAYMENT - DUES	400	500		500
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
460510	SOURCE OF SUPPLY & STORAG	5,000	50,000		50,000
460515	TREATMENT - WATER	10,500	6,500		6,500
460520	PUMPING - WATER	10,000	20,000		20,000
460525	TRANSMISSION WATER	25,000	25,000		25,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
461100	OFFICE SUPPLIES	1,800	2,500		2,500
461102	AGRICULTURAL SUPPLIES	400	400		400
461110	DUPLICATION	1,500	1,000		1,000
461250	VEHICLE SUPPLIES	15,000	20,000		20,000
461265	UNIFORMS & WEARING APP	4,000	4,000		4,000
461400	OPERATING SUPPLIES	5,500	5,500		5,500
462210	ELECTRICAL SERVICES	125,000	110,000		110,000
464010	BOOKS & SUBSCRIPTIONS	500	500		500
470010	MACHINERY & EQUIPMENT	5,000	5,000		5,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,500		2,500
470015	FURNITURE & FIXTURES	5,000	0		0
470030	MOTOR VEHICLES & EQUIP				0
470040	BUILDING CONSTRUCTION	25,000	10,000		10,000
470150	RT 69 METER INSTALLATIONS				0
470418	AUSTINVILLE				0
470420	SPEEDWELL PHASE II				0
487100	DEPRECIATION EXPENSE				0
489110	DEBT SERVICE - WATER				0
489211	1991 RD FT CHISWELL 9105				0
489212	1996 RD BIG SURVEY 9107				0
489213	1997B RD GRAHAMS FORGE 9110				0
489214	1997C RD GRAHAMS FORGE 9114				0
489215	2001A RD BIG SURVEY 9116				0
489216	1998A RD GRAHAMS FORGE P2 9118				0
489217	2001B RD AUSTINVILLE 9122				0
489218	2006 VACO/VML GO US BANK	0			0
489219	2010 RD FT CHISWELL P1 9124	27,384	27,384		27,384
489220	2010 RD FT CHISWELL P1 9127	30,168	30,168		30,168
489221	2010 RD FT CHISWELL P2 9130	78,888	78,888		78,888
489222	2010 RD RT619 9133	42,696	42,696		42,696
489223	2011 RD RR/WYTHEVILLE 9136	132,912	132,912		132,912
489224	2011 RD OLD SCHOOL RD 9138	25,656	25,656		25,656
489225	2012 RD SPEEDWELL P1 91XX	52,764	52,764		52,764
489226	2014 VML/VACO Barrrens Springs W/L	58,206	58,193		58,193
489227	VDH RLF Jackson School Water Line	6,838	6,838		6,838
489228	RD - CASTLETON RD	141,456	141,456		141,456
489229	2015 RD SPEEDWELL P2	49,056	49,056		49,056
489230	RD - KITCHEN, WILKENS & Nixon	26,844	26,844		26,844
489232	2017 VML/VACO GO REFUNDING BOND	436,475	436,919		436,919
489920	PAYMENTS TO CARROLL CNTY	16,000	16,000		16,000
					0
	TOTAL	2,435,804	2,553,258	0	2,553,258

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
44011 REGIONAL WTP					
430150	PROFESSIONAL SERVICES	0	0		0
457010	PYMT TO JOINT OPERATIONS	0	0		0
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
44013 NEW RIVER WATER AUTHORITY					
411100	SALARIES	172,069	219,387		219,387
412100	PART-TIME PAY PERSONNEL	16,952	16,952		16,952
413100	BONUS PAY				0
413300	OVERTIME PAY	5,336	5,336		5,336
421100	HEALTH INSURANCE	37,434	45,663		45,663
421120	VRS - GROUP LIFE EMPLOYER	895	1,141		1,141
421130	HYBRID DISABILITY INSURANCE	287	539		539
422100	FICA	14,868	18,488		18,488
423100	VRS - RETIREMENT	14,247	18,165		18,165
423150	VRS - RETIREE HEALTH CRED	155	197		197
425100	UNEMPLOYMENT INSURANCE	456	532		532
426100	WORKERS COMPENSATION	7,808	9,765		9,765
433202	NON EMPLOYEE COMPENSATION				0
TOTAL		270,507	336,165	0	336,165

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
4402 WASTEWATER DEPARTMENT					
411100	SALARIES	193,528	220,110		220,110
412100	PART-TIME PAY PERSONNEL		10,000		10,000
413100	BONUS PAY				0
413300	OVERTIME PAY		3,000		3,000
421100	HEALTH INSURANCE	29,780	23,506		23,506
421120	VRS - GROUP LIFE EMPLOYER	783	909		909
421130	HYBRID DISABILITY INSURANCE	144	441		441
422100	FICA	14,631	17,833		17,833
423100	VRS - RETIREMENT	12,471	14,474		14,474
423150	VRS - RETIREE HEALTH CRED	136	157		157
425100	UNEMPLOYMENT INSURANCE	450	314		314
426100	WORKERS COMPENSATION	5,298	6,793		6,793
429900	EDUCATION - TUITION	500	500		500
430150	PROFESSIONAL SERVICES	24,000	24,000		24,000
430155	SANITARY SEWER INSPECTION & CLEANING		25,000		25,000
430160	PROF SERV - HEALTH	250	250		250
430170	PURCHASED SERVICES	23,750	23,750		23,750
431900	NON GOVERNMENT PURCHASES				0
452020	FIRE INSURANCE	4,682	4,682		4,682
452030	MOTOR VEHICLE INSURANCE	1,095	1,095		1,095
452045	SURETY BONDS	97	100		100
453010	POSTAL SERVICES	1,000	1,000		1,000
453020	TELECOMMUNICATIONS	5,000	5,000		5,000
454010	ADVERTISING	500	500		500
457035	PERMIT FEES	13,500	13,500		13,500
457055	PAYMENT - DUES	250	250		250
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	500	500		500
460601	TREATMENT - WASTEWATER	32,480	32,480		32,480
460602	PUMPING - WASTEWATER	60,440	65,440		65,440
460603	COLLECTION SYS WASTEWATER	3,250	4,250		4,250
460604	TESTING - WASTEWATER	2,000	2,000		2,000
461100	OFFICE SUPPLIES	500	500		500
461102	AGRICULTURAL SUPPLIES	500	500		500

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
461110	DUPLICATION	600	600		600
461200	REPAIR & MAINTENANCE	47,300	53,700		53,700
461250	VEHICLE SUPPLIES	3,000	3,000		3,000
461265	UNIFORMS & WEARING APP	750	750		750
461400	OPERATING SUPPLIES	3,000	3,000		3,000
462210	ELECTRICAL SERVICES	167,000	167,000		167,000
464010	BOOKS & SUBSCRIPTIONS	100	500		500
470010	MACHINERY & EQUIPMENT	4,000	4,000		4,000
470015	FURNITURE & FIXTURES	500	500		500
470030	MOTOR VEHICLES & EQUIP		27,000		27,000
470040	BUILDING CONSTRUCTION	500	10,000		10,000
470120	LEASE - EQUIPMENT				0
470421	OLD SCHOOL ROAD				0
470502	GRAHAMS FORGE SEWER				0
487100	DEPRECIATION EXPENSE				0
489110	DEBT SERVICE - WASTEWATER				0
489110	DEBT SERVICE - RCIMP				0
489711	1996 RD FT CHISWELL 9208				0
489712	1997A RD FT CHISWELL 9213	138,864	138,864		138,864
489713	2004 RD GRAHAMS FORGE 9228				0
489714	2004 VRA GO AUSTINVILLE C515261	5,239	5,239		5,239
489715	2005 SUNTRUST REED CREEK	442,583	442,583		442,583
489716	2012 VRA GRAHAMS FORGE C515475-02	68,494	68,494		68,494
489717	EXIT 24 WASTEWATER	115,033	115,033		115,033
TOTAL		1,428,978	1,543,597	0	1,543,597

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
5101 LOCAL HEALTH DEPARTMENT					
468010	PAYMENTS - HEALTH DEPT	358,938	366,116		366,116
TOTAL		358,938	366,116	0	366,116

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
5201 MT ROGERS MENTAL HEALTH					
457010	PYMT TO JOINT OPERATIONS	148,135	164,349		164,349
TOTAL		148,135	164,349	0	164,349

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
5301 DEPT OF SOCIAL SERVICES					
450100	ASSISTANCE PMT - LOCAL				0
450101	SERV ACT - LOCAL				0
450102	ASSISTANCE PMT - STATE				0
450103	SERV ACT - STATE				0
450104	ASSISTANCE PMT - FEDERAL				0
450107	SLH - LOCAL				0
450108	WELFARE ADMINISTRATION				0
450110	ADJ/REF/CC - ADJUSTMENTS -REFUNDS - C CHE	175,000	175,000		175,000
450120	VJCCCA	39,740	39,740		39,740
450130	DSS - PURCHASE OF SERVICES	195,700	199,498		199,498
450140	CAS ADMINISTRATION	16,146	16,146		16,146
450150	CSA POOL FUND	2,347,394	2,005,725		2,005,725
450160	DSS - ADMINISTRATION	3,161,570	3,452,296		3,452,296
450170	DSS ASSISTANCE	1,862,874	2,948,621		2,948,621
TOTAL		7,798,424	8,837,026	0	8,837,026

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
53030 TAX RELIEF					
457056	PUBLIC ASSISTANCE PAYMENT	0	0		0
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
5309 FAMILY RESOURCE CENTER					
457010	PYMT TO JOINT OPERATIONS	3,750	3,750		3,750
TOTAL		3,750	3,750	0	3,750

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
5401 DISTRICT III COOPERATIVE					
457010	PYMT TO JOINT OPERATIONS	27,964	27,964		27,964
TOTAL		27,964	27,964	0	27,964

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
6101 SCHOOL BOARD					
4567013	FOUND FOR EXCELL GRANT				
610101	INSTRUCTION	30,514,536	31,062,419		31,062,419
610102	ADMINISTRATION	760,917	733,578		733,578
610103	ATTENDANCE & HEALTH	575,396	620,361		620,361
610104	PUPIL TRANSPORTATION	2,662,364	2,775,233		2,775,233
610105	OPERATION & MAINTENANCE	4,259,057	4,371,228	6,051	4,377,279
610106	SCHOOL FACILITIES				0
610108	TECHNOLOGY	1,464,112	1,442,534		1,442,534
4567020	MAGNET SCHOOL	26,572	26,572		26,572
610110	CAFETERIA	2,004,683	2,086,830		2,086,830
610109	FEDERAL PROG - REGULAR	2,115,712	2,131,026		2,131,026
4567023	BUILDING CONSTRUCTION				0
4567024	DEBT SERVICE - COUNTY				0
4567027	FEDERAL PROG - ARRA				0
4567028	OTHER				0
4567031	COUNTY				0
4567029	STATE				0
4567030	LOCAL				0
456703111	FEDERAL				0
610111	PROJECT GRADUATION				0
610112	BUILDING CONSTRUCTION (610120)				0
610107	DEBT SERVICE - SCHOOL	3,248,728	3,279,944		3,279,944
TOTAL		47,632,077	48,529,725	6,051	48,535,776

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
6120 SCHOOL CONSTRUCTION					
430150	PROFESSIONAL SERVICES			5,042	5,042
470036	DEBT SERVICE - SCHOOL				0
470040	BUILDING RENOVATION	2,250,000		3,990,490	3,990,490
TOTAL		2,250,000	0	3,995,532	3,995,532

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
6401 WYTHEVILLE COMMUNITY COLL					
457010	PYMT TO JOINT OPERATIONS	43,796	45,640		45,640
TOTAL		43,796	45,640	0	45,640

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7100 REGIONAL TOURISM					
411100	SALARIES				0
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE				0
421120	VRS - GROUP LIFE EMPLOYER				0
422100	FICA				0
423100	VRS - RETIREMENT				0
423150	VRS - RETIREE HEALTH CRED				0
425100	UNEMPLOYMENT INSURANCE				0
426100	WORKERS COMPENSATION				0
430170	PURCHASE OF SERVICES				0
453010	POSTAL SERVICES				0
454010	ADVERTISING		10,000		10,000
455010	PRINTING & BINDING				0
457020	WYTHE CO HERITAGE DAYS				0
457025	CHAUTAUQUA FESTIVAL	10,000	10,000		10,000
457028	SIGNAGE				0
457055	PAYMENT - DUES	12,500	15,500		15,500
458060	TRAVEL - CONFERENCE & EDU				0
461300	EDU & RECREATION SUPPLIES				0
461400	OPERATING SUPPLIES				0
489921	2015 GO BOND - AG CENTER	330,000	349,630		349,630
TOTAL		352,500	385,130	0	385,130

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7105 RR LAKE SWIMMING POOL					
412100	PART-TIME PAY PERSONNEL	16,000	20,000		20,000
422100	FICA	1,224	1,530		1,530
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	503	628		628
441010	WATER & SEWER SERVICES	4,000	4,000		4,000
443020	REPAIR & MAINTENANCE	4,000	4,000		4,000
461105	JANITORIAL & HOUSEKEEPING	600	500		500
461200	REPAIR & MAINT SUPPLIES	3,500	3,500		3,500
461400	OPERATING SUPPLIES	5,500	5,500		5,500
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES	5,500	6,000		6,000
463010	FOOD SUPPLIES				0
470010	MACHINERY & EQUIPMENT				0
470015	FURNITURE & FIXTURES	1,000	1,000		1,000
470040	BUILDING CONSTRUCTION	800	800		800
TOTAL		42,703	47,534	0	47,534

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7109 PARKS & RECREATION					
411100	SALARIES	74,387	78,367		78,367
412100	PART-TIME PAY PERSONNEL	23,000	27,000		27,000
413100	BONUS PAY				0
421100	HEALTH INSURANCE	15,210	15,114		15,114
421120	VRS - GROUP LIFE EMPLOYER	387	408		408
421130	HYBRID SHORT TERM DISABILITY	147	162		162
422100	FICA	7,450	8,061		8,061
423100	VRS - RETIREMENT	6,159	6,489		6,489
423150	VRS - RETIREE HEALTH CRED	67	71		71
425100	UNEMPLOYMENT INSURANCE	221	233		233
426100	WORKERS COMPENSATION	3,060	3,310		3,310
429900	EDUCATION - TUITION	500	500		500
430150	PURCHASE OF SERV - BACKGROUND CHECKS	2,100	2,100		2,100
430160	PROF SERV - HEALTH	700	500		500
430170	PROFESSIONAL SERVICES				0
431900	PURC SVCS NON-GOV'T	1,000	1,000		1,000
441010	WATER & SEWER SERVICES				0
450020	PURC SVS OTHER GOVT ENT				0
452020	FIRE INSURANCE	16			0
452030	MOTOR VEHICLE INSURANCE	929			0
453010	POSTAL SERVICES	1,000	800		800
453020	TELECOMMUNICATIONS	2,625			0
454010	ADVERTISING	1,000	1,000		1,000
457055	PAYMENT - DUES	900	1,000		1,000
458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
461100	OFFICE SUPPLIES	1,400	1,400		1,400
461105	JANITORIAL & HOUSEKEEPING				0
461110	DUPLICATION	2,000	1,500		1,500
461250	VEHICLE SUPPLIES	2,000	2,000		2,000
461300	EDU & RECREATION SUPPLIES	20,000	22,000		22,000
462210	ELECTRICAL SERVICES	0			0
463010	FOOD SUPPLIES	1,000	1,000		1,000
464010	BOOKS & SUBSCRIPTIONS				0
470015	FURNITURE & FIXTURES	1,450			0
470040	BUILDING CONSTRUCTION				0
TOTAL		170,708	176,015	0	176,015

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7110 RR LAKE CAMPGROUND					
411100	SALARIES				0
412100	PART-TIME PAY PERSONNEL	32,000	33,000		33,000
413100	BONUS PAY				0
413300	OVERTIME PAY				0
421100	HEALTH INSURANCE				0
421120	VRS - GROUP LIFE EMPLOYER				0
422100	FICA	2,448	2,525		2,525
423100	VRS - RETIREMENT				0
423150	VRS - RETIREE HEALTH CRED				0
425100	UNEMPLOYMENT INSURANCE	96	99		99
426100	WORKERS COMPENSATION	1,005	1,037		1,037
431900	PURC SVCS NON-GOV'T	5,000	5,000		5,000
441010	WATER & SEWER SERVICES	12,000	12,000		12,000
443020	REPAIR & MAINTENANCE	5,000	6,000		6,000
443040	MAINT SERVICE CONTRACTS				0
452020	FIRE INSURANCE	879			0
452030	MOTOR VEHICLE INSURANCE	502			0
453010	POSTAL SERVICES	500	500		500
453020	TELECOMMUNICATIONS	5,000	5,000		5,000
454010	ADVERTISING	500	300		300
455010	PRINTING & BINDING				0
461100	OFFICE SUPPLIES	450	500		500
461105	JANITORIAL & HOUSEKEEPING	1,500	1,500		1,500
461200	REPAIR & MAINT SUPPLIES	7,000	8,000		8,000
461250	VEHICLE SUPPLIES	2,000	2,000		2,000
461400	OPERATING SUPPLIES				0
462210	ELECTRICAL SERVICES	10,000	9,000		9,000
463010	FOOD SUPPLIES	3,000	3,000		3,000
470010	MACHINERY & EQUIPMENT	1,500	1,500		1,500
470040	BUILDING CONSTRUCTION				0
TOTAL		90,380	90,961	0	90,961

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7111 AGER PARK					
412100	PART-TIME PAY PERSONNEL		3,000		3,000
422100	FICA		230		230
425100	UNEMPLOYMENT INSURANCE		9		9
426100	WORKERS COMPENSATION		94		94
430180	PROF SERV - ENG & ARCH				0
441010	WATER & SEWER SERVICES	1,750	1,500		1,500
443020	REPAIR & MAINTENANCE	2,000	2,000		2,000
452020	FIRE INSURANCE	374			0
452030	MOTOR VEHICLE INSURANCE				0
453020	TELECOMMUNICATIONS				0
461105	JANITORIAL & HOUSEKEEPING	700	700		700
461200	REPAIR & MAINT SUPPLIES	8,000	8,000	6,000	14,000
461250	VEHICLE SUPPLIES	500	400		400
462210	ELECTRICAL SERVICES	2,500	2,500		2,500
470010	MACHINERY & EQUIPMENT	16,000			0
470040	BUILDING CONSTRUCTION				0
TOTAL		31,824	18,433	6,000	24,433

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7112 MAX MEADOWS BALL FIELD					
441010	WATER & SEWER SERVICES	1,000	1,000		1,000
443020	REPAIR & MAINTENANCE	500	500		500
461105	JANITORIAL & HOUSEKEEPING	500	300		300
461200	REPAIR & MAINT SUPPLIES	500	2,500		2,500
462210	ELECTRICAL SERVICES	1,350	1,350	1,800	3,150
470040	BUILDING CONSTRUCTION	0			0
TOTAL		3,850	5,650	1,800	7,450

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7130 SHEFFEY RECREATION CENTER					
411100	SALARIES				0
412100	PART-TIME PAY PERSONNEL	27,200	20,000		20,000
422100	FICA	2,081	1,530		1,530
425100	UNEMPLOYMENT INSURANCE	82	60		60
426100	WORKERS COMPENSATION	854	628		628
430150	PURCHASE OF SERVICES	2,000	2,000		2,000
430160	PROF SERV - HEALTH				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	400	300		300
457708	WYTHE BLAND GRANT				0
461100	OFFICE SUPPLIES				0
461105	JANITORIAL & HOUSEKEEPING	200	200		200
461200	REPAIR & MAINT SUPPLIES				0
461300	EDUCATION & RECREATION SUPPLIES	5,000	5,000		5,000
462210	ELECTRICAL SERVICES				0
463010	FOOD SUPPLIES				0
470010	MACHINERY & EQUIPMENT				0
470015	FURNITURE & FIXTURES				0
TOTAL		37,817	29,718	0	29,718

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
7302 WYTHE/GRAYSON REG LIBRARY					
457010	PYMT TO JOINT OPERATIONS	336,000	324,455		324,455
TOTAL		336,000	324,455	0	324,455

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8101 PLANNING COMMISSION					
411100	SALARIES	42,466	43,740		43,740
412100	PART-TIME PAY PERSONNEL	8,700	8,700		8,700
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	221	227		227
422100	FICA	3,914	4,012		4,012
423100	VRS - RETIREMENT	3,516	3,622		3,622
423150	VRS - RETIREE HEALTH CRED	38	39		39
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	58	60		60
450010	OTHER PURCHASED SERVICES - MAPPING	200	200		200
430150	PURCHASE OF SERVICES	17,921	18,438		18,438
443040	MAINT SERVICE CONTRACTS		0		0
453010	POSTAL SERVICES	500	500		500
453020	TELECOMMUNICATIONS	500	600		600
454010	ADVERTISING	1,200	1,200		1,200
455010	PRINTING & BINDING				0
457055	PAYMENT - DUES				0
458010	TRAVEL - MILEAGE	800	1,000		1,000
458060	TRAVEL - CONV & EDUCAT	500	2,000		2,000
461100	OFFICE SUPPLIES	800	800		800
461110	DUPLICATION	700	700		700
461250	VEHICLE SUPPLIES				0
461420	UNCLASSIFIED SUPPLIES				0
470015	FURNITURE & FIXTURES				0
TOTAL		89,715	93,471	0	93,471

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8102 ENGINEERING					
411100	SALARIES	92,508	95,443		95,443
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	11,408	11,336		11,336
421120	VRS - GROUP LIFE EMPLOYER	481	496		496
422100	FICA	7,077	7,301		7,301
423100	VRS - RETIREMENT	7,660	7,903		7,903
423150	VRS - RETIREE HEALTH CRED	83	86		86
425100	UNEMPLOYMENT INSURANCE	114	114		114
426100	WORKERS COMPENSATION	2,585	2,663		2,663
429900	EDUCATION - TUITION	1,000	1,000		1,000
452030	MOTOR VEHICLE INSURANCE	459			0
453010	POSTAL SERVICES	400	400		400
453020	TELECOMMUNICATIONS	400	600		600
454010	ADVERTISING				0
457055	DUES	80			0
458060	TRAVEL - CONV & EDUCAT	500			0
461100	OFFICE SUPPLIES	1,000	1,000		1,000
461110	DUPLICATION	1,400	1,400		1,400
461250	VEHICLE SUPPLIES	1,000	1,000		1,000
470015	FURNITURE & FIXTURES	1,000	1,000		1,000
470030	MOTOR VEHICLES & EQUIPMENT				0
TOTAL		129,155	131,742	0	131,742

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
81061 WYTHE CO PROGRESS PARK					
430150	PROFESSIONAL SERVICES	20,000	20,000	20,000	40,000
441010	WATER & SEWER SERVICES				0
443020	REPAIR & MAINTENANCE	25,000	25,000	20,000	45,000
452020	FIRE INSURANCE	86			0
454010	ADVERTISING	1,500			0
457055	DUES				0
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES	1,500			0
470005	LAND PURCHASE				0
470030	MOTOR VEHICLE INSURANCE				0
470040	BUILDING CONSTRUCTION				0
489110	DEBT SERVICE - IND DEV				0
489911	1999 RD IND PARK 9720				0
489916	2010 VACO/VML PIN LOT24				0
489917	2013A VACO/VML TAXABLE BOND	0			0
489922	2018 PROG PARK REFIN	558,939	558,938		558,938
TOTAL		607,025	603,938	40,000	643,938

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
81062 CROSSROADS REGIONAL INDUSTRIAL PARK					
457010	PYMT TO JOINT OPERATIONS	0	0		0
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8107 WYTHE COUNTY JOINT IDA					
457010	PYMT TO JOINT OPERATIONS	236,900	241,870		241,870
TOTAL		236,900	241,870	0	241,870

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8109 SMYTH/WYTHE AIRPORT COMM					
457010	PYMT TO JOINT OPERATIONS	53,720	53,720		53,720
TOTAL		53,720	53,720	0	53,720

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8110 APPALACHIAN REGIONAL EXPO AUTHORITY					
411100	SALARIES				0
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE				0
421120	VRS - GROUP LIFE EMPLOYER				0
422100	FICA				0
423100	VRS - RETIREMENT				0
423150	VRS - RETIREE HEALTH CRED				0
425100	UNEMPLOYMENT INSURANCE				0
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION				0
430150	PROFESSIONAL SERVICES				0
450010	PURCHASE OF SERVICES				0
453010	POSTAL SERVICES				0
453020	TELECOMMUNICATIONS				0
454010	ADVERTISING				0
457010	PYMT TO JOINT OPERATIONS	230,000	200,000		200,000
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			34,000	34,000
470120	LEASE - EQUIPMENT				0
TOTAL		230,000	200,000	34,000	234,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE					
411100	SALARIES	81,090	82,712		82,712
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,605	7,557		7,557
421120	VRS - GROUP LIFE EMPLOYER	422	430		430
421130	HYBRID SHORT TERM DISABILITY	478	488		488
422100	FICA	6,203	6,327		6,327
423100	VRS - RETIREMENT	6,714	6,849		6,849
423150	VRS - RETIREE HEALTH CRED	73	74		74
425100	UNEMPLOYMENT INSURANCE	76	76		76
426100	WORKERS COMPENSATION	2,719	2,773		2,773
TOTAL		105,380	107,286	0	107,286

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8115 EXIT 77 DEVELOPMENT AREA					
430150	PROFESSIONAL SERVICES		0		0
470061	APEX EAST ACCESS RD		2,000,000		2,000,000
					0
					0
TOTAL		0	2,000,000	0	2,000,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8203 SOIL & WATER DISTRICT					
457010	PYMT TO JOINT OPERATIONS	6,120	8,000		8,000
TOTAL		6,120	8,000	0	8,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8206 NEW RIVER HIGHLANDS RCD					
457010	PYMT TO JOINT OPERATIONS		1,000		1,000
TOTAL		0	1,000	0	1,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
8305 COOPERATIVE EXTENSION SER					
412100	PART-TIME PAY PERSONNEL				
430150	PROFESSIONAL SERVICES	61,105	63,852		63,852
453020	TELECOMMUNICATIONS		2,700		2,700
457015	PAYMENT - CIVIC ORGAN				0
461102	AGRICULTURAL SUPPLIES	8,000	8,000		8,000
TOTAL		69,105	74,552	0	74,552

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
9000 CAPITAL PROJECTS - COUNTY					
412100	PART TIME PAY PERSONNEL				0
413600	CONTRA SALARY				0
422100	FICA				0
425100	UNEMPLOYMENT INSURANCE				0
426100	WORKERS COMPENSATION				0
429600	CONTRA FRINGE BENEFITS				0
470010	PLANNING COMMISSION WIDE FORMAT SCANNER				0
470010	MACHINERY & EQUIPMENT - Refuse Collection		50,000		50,000
470206	CENTRALIZED COMPUTER SYS	250,000	250,000	165,845	415,845
470207	SCHOOL COMPUTER SYS				0
470214	COUNTY OFFICE BUILDING CONSTRUCTION 2016			1,053,638	1,053,638
470215	FIRE EQUIPMENT -	400,000			0
470223	APEX		1,000,000	564,969	1,564,969
470226	BIG WALKER FIRE CHANNEL				0
470227	HAMILTONS KNOB COMMUNICATION SITE			11,741	11,741
470228	PROGRESS PARK ACCESS ROAD				0
470229	COURTHOUSE IMPROVEMENTS	40,000	10,000		10,000
470230	HVAC UPGRADE - COUNTY OFFICE BLG				0
470200	ANIMAL SHELTER BUILDING				0
470030	MOTOR VEHICILE & EQUIPMENT - Animal Control	34,000		33,379	33,379
470030	MOTOR VEHICILE & EQUIPMENT - B & G Maintenan	34,000	30,000		30,000
470030	MOTOR VEHICILE & EQUIPMENT - Water Operations				0
470030	MOTOR VEHICILE & EQUIPMENT - Wastewater Ope	27,000			0
470234	REPLACEMENT AMBULANCE - RSAF Match		40,000		40,000
470235	REPLACEMENT AMBULANCE				0
470236	CALL HANDLING EQUIPMENT - VITA				0
470231	RECORDER - VITA				0
470232	RADIO TOWER UPGRADES	174,500	174,000	261,412	435,412
470233	RADIO REPEATERS - INTERNAL RADIO STRUCTURE			19,232	19,232
470237	APEX PROPERTY IMPROVEMENTS	350,000	0		0
470200	APEX AREA WATERLINE EXTENSION/LOOP				0
470239	COURTHOUSE PHONE SYSTEM		200,000		200,000
470238	FIRE TRUCKS - MM & BS	800,000		924,894	924,894
470240	BARREN SPRINGS COMMUNITY CENTER		70,000		70,000
TOTAL		2,109,500	1,824,000	3,035,110	4,859,110

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
9001 CAPITAL PROJECTS - EXIT 77 DEVELOPMENT AREA					
430150	PROFESSIONAL SERVICES				
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
9050 CAPITAL PROJECTS - WATER					
412100	PART TIME PAY PERSONNEL	58,000			0
413600	CONTRA SALARY	-58,000			0
422100	FICA	4,437			0
425100	UNEMPLOYMENT INSURANCE	228			0
426100	WORKERS COMPENSATION	1,990			0
429600	CONTRA FRINGE BENEFITS	-6,655			0
460525	TRANSMISSION WATER				0
470030	MOTOR VEHICLES & EQUIPMENT	27,000			0
470410	BARREN SPRINGS WATERLINE (VDH)				0
470412	JACKSON SCHOOL WATERLINE (VDH)	40,000		50,000	50,000
470414	CASTLETON ROAD (RD) WATERLINE				0
470415	KITCHEN, WILKINS & NIXON RD WATERLINE (RD)				0
470419	SPEEDWELL WATER EXT PHASE 1				0
470420	SPEEDWELL WATER EXT PHASE 2				0
470421	OLD SCHOOL ROAD WATERLINE				0
470423	SEARCH PLANNING GRANT - Ricky Rd				0
470424	EXISTING SYSTEM UPGRADS			25,000	25,000
470425	RAPER RIDGE WATER TANK			61,107	61,107
470426	MAX MEADOWS BRIDGE		0	231,206	231,206
470427	SPEEDWELL WATER EXT PHASE 3				0
470200	OLIVE BRANCH RD W/L		0		0
470200	SLABTOWN / IVANHOE		0		0
470432	IVANHOE AREA REPAIRS		25,000		25,000
470200	ATKINS MILL RD		0		0
470200	SPEEDWELL - ST PETERS ROAD		0		0
470428	WYTHE SMYTH W/LINE INTERCONNECTOR		25,000		25,000
470429	APEX W/LINE LOOP		168,300		168,300
470431	RICKY RD LINE EXTENSION		0	261,790	261,790
470430	SCADA IMPROVEMENTS		0	54,338	54,338
470200	WYTHE - PULASKI INTERCONNECT		0		0
470200	LOTS GAP TANK & LINE EXTENSION		0		0
470010	MACHINERY & EQUIPMENT			114,847	114,847
TOTAL		67,000	218,300	798,288	1,016,588

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
9060 CAPITAL PROJECTS - WASTEWATER					
412100	PART TIME PAY PERSONNEL				0
413600	CONTRA SALARY				0
422100	FICA				0
425100	UNEMPLOYMENT INSURANCE				0
426100	WORKERS COMPENSATION				0
429600	CONTRA FRINGE BENEFITS				0
460603	COLLECTION SYS WASTEWATER		175,000		175,000
470030	MOTOR VEHICLES & EQUIPMENT			27,000	27,000
470503	POPLAR CAMP WASTEWATER TREAT PLANT				0
470505	HEADWORKS			101,231	101,231
470506	ROOF				0
470510	SEWER EXTENSION STUDIES			34,229	34,229
470200	FT CHISWELL SEWER EXTENSION		0		0
470504	AUSTINVILLE WASTEWATER TREATMENT PT			39,335	39,335
470507	WASTEWATER PUMP			45,000	45,000
470508	GENERATORS			30,000	30,000
470509	PUMP REPLACEMENT			30,000	30,000
470515	LOT 20 SEWER			340,386	340,386
TOTAL		0	175,000	647,181	822,181

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
9201 REVENUE REFUNDS					
498107	REFUNDS	1,000	1,000		1,000
TOTAL		1,000	1,000	0	1,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
9202 TAX REVENUE REFUNDS					
430150	PROFESSIONAL SERVICES				0
457520	PY REAL ESTATE TAX REFUND				0
457525	PY PERONAL PROP TAX RFND				0
457530	PY MOBILE HOME TAX REFUND				0
457535	PY MACH & TOOL TAX REFUND				0
457540	WASTEWATER REFUND				0
TOTAL		0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
9501 RESERVE FUND					
452010	INSURANCE - RESERVE FOR VACORP				
470010	MACH & EQUIP - VOTING MACHINES				
470213	ASSESSOR		100,000		100,000
470217	FIRE/RESCUE EQUIPMENT RESERVE				
TOTAL		0	100,000	0	100,000

WYTHE COUNTY EXPENDITURE BUDGET APPROVED FY 2020 - 6/30/19

OBJECT	Account Title	Approved FY19	Approved FY20	Carryover FY19	Final Approved FY20
GRAND TOTAL		80,445,447	83,419,977	9,626,067	93,046,044