

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
1101 BOARD OF SUPERVISORS						
412100	PART-TIME PAY PERSONNEL	53,561	53,561	53,560	53,561	53,560
413201	CARES HAZARD DUTY PAY					
421100	HEALTH INSURANCE	38,350	33,542	30,096	29,124	37,812
422100	FICA	3,373	3,699	4,097	4,097	4,097
426100	WORKERS COMPENSATION	51	205	46	51	51
430150	PROFESSIONAL SERVICES	76,467	64,674	70,000	70,000	70,000
431880	CONTINGENCY	298	330	0		
452030	MOTOR VEHICLE INSURANCE	458	470	496	496	496
452050	PUBLIC OFFICAL INSURANCE	10,477	9,188	9,289	9,288	9,288
453020	TELECOMMUNICATIONS	744	471	500	500	0
453040	IT SERVICES			576	576	576
454010	ADVERTISING	9,487	9,377	10,000	10,000	10,000
457015	PAYMENT - CIVIC ORGANIZATIONS	15,170	21,938	21,700	21,700	9,300
457055	PAYMENT - DUES	6,642	6,602	7,500	7,500	7,500
458010	TRAVEL - MILEAGE	3,220	2,519	3,500	3,500	3,500
458060	TRAVEL - CONV & EDUCAT	10,012	8,984	9,000	9,000	9,000
461100	OFFICE SUPPLIES	46	287	250	250	250
461250	VEHICLE SUPPLIES	697	235	500	500	500
461420	UNCLASSIFIED SUPPLIES	8,263	13,832	14,000	14,000	14,000
464010	BOOKS & SUBSCRIPTIONS		734	0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	408	519	500		
470015	FURNITURE & FIXTURES	911		500	7,500	7,500
470030	MOTOR VEHICLE & EQUIP			23,000		
470040	BUILDING CONSTRUCTION			0		
	TOTAL	238,634	231,167	259,110	241,643	237,430

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1202 COUNTY ADMIN OFFICE						
411100	SALARIES	194,486	211,151	309,037	322,411	339,302
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	36,956	39,102	48,138	43,656	45,156
421120	VRS - GROUP LIFE EMPLOYER	1,004	1,093	1,669	1,669	1,756
421130	HYBRID DISABILITY INSURANCE	126	174	667	667	706
422100	FICA	14,701	15,992	23,641	23,641	24,871
423100	VRS - RETIREMENT	15,986	17,405	31,985	31,985	33,649
423150	VRS - RETIREE HEALTH CRED	174	189	155	155	163
425100	UNEMPLOYMENT INSURANCE	62	25	450	172	172
426100	WORKERS COMPENSATION	176	182	278	289	304
430150	PROFESSIONAL SERVICES	52,014	57,878	70,000	70,000	68,000
430160	PROF SERV - HEALTH	100	104	100	100	100
443040	MAINT SERVICE CONTRACTS	0		0		
452030	MOTOR VEHICLE INSURANCE	917	941	992	992	992
452045	SURETY BONDS	387	775	388	387	387
453010	POSTAL SERVICES	346	230	500	250	250
453020	TELECOMMUNICATIONS	2,695	2,500	3,500	3,500	1,800
453040	IT SERVICES			401	401	401
454010	ADVERTISING	0	173	200	200	200
457055	PAYMENT - DUES	396	295	750	750	750
458010	TRAVEL - MILEAGE	0		0		
458060	TRAVEL - CONV & EDUCAT	1,028	1,418	2,500	10,000	8,000
461100	OFFICE SUPPLIES	3,230	1,872	4,000	4,000	4,000
461200	REPAIR & MAINT SUPPLIES	0		0		
461250	VEHICLE SUPPLIES	1,076	901	1,500	1,500	1,500
461300	EDU & RECREATION SUPPLIES	0	25	250		
461420	UNCLASSIFIED SUPPLIES	626	30	250	250	250

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
464010	BOOKS & SUBSCRIPTIONS	947	584	1,000	1,750	1,750
470012	COMPUTERS, EQUIPMENT & SOFTWARE	458		2,000		
470015	FURNITURE & FIXTURES	968		0	3,000	3,000
470030	MOTOR VEHICLES & EQUIP	0		0		
470120	LEASE - EQUIPMENT	2,749	2,841	3,000	3,000	3,000
	TOTAL	331,609	355,879	507,351	524,725	540,459

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
1204 FINANCIAL ADMINISTRATION						
411100	SALARIES	67,709	70,511	126,190	204,599	199,387
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	7,383	8,966	24,468	29,160	29,142
421120	VRS - GROUP LIFE EMPLOYER	352	340	681	1,105	1,077
421130	HYBRID DISABILITY INSURANCE	400	347	666	648	615
422100	FICA	5,116	8,789	9,654	15,652	15,253
423100	VRS - RETIREMENT	5,606	5,408	13,061	21,176	20,637
423150	VRS - RETIREE HEALTH CRED	61	59	63	102	100
425100	UNEMPLOYMENT INSURANCE	40	14	270	172	172
426100	WORKERS COMPENSATION	62	95	113	171	188
429900	EDUCATION - TUITION	0	0	2,000	2,000	2,000
430150	PROFESSIONAL SERVICES	105,042	106,054	118,713	9,950	9,950
430160	PROF SERV - HEALTH	0				
443040	MAINT SERVICE CONTRACTS	21,207	22,637	25,200	299,915	299,915
453010	POSTAL SERVICES	1,720	1,895	2,300	2,500	2,500
453020	TELECOMMUNICATIONS	841	791	950	700	900
454010	ADVERTISING	0				
453040	IT SERVICES			365		
457055	PAYMENT - DUES	50	325	300	530	530
458060	TRAVEL - CONV & EDUCAT	145	640	2,000	2,000	2,000
461100	OFFICE SUPPLIES	5,414	3,843	4,800	6,150	4,800
461110	DUPLICATION	2,440	2,548	3,000	3,000	3,000
464010	BOOKS & SUBSCRIPTIONS	122	0	500	500	500
470012	COMPUTERS, EQUIPMENT & SOFTWARE	153	1,835	2,000	1,500	0
470015	FURNITURE & FIXTURES	2,517				
	TOTAL	226,380	235,097	337,294	601,530	592,666

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
1205 TECHNOLOGY						
411100	SALARIES	72,972	98,406	119,965	99,685	105,697
412100	PART-TIME PAY PERSONNEL		3,755	37,440		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	-621	0	7,524	14,580	14,544
421120	VRS - GROUP LIFE EMPLOYER	375	478	648	538	571
421130	HYBRID DISABILITY INSURANCE	55	0	0	197	213
422100	FICA	5,585	7,815	12,041	7,626	8,086
423100	VRS - RETIREMENT	5,973	7,604	12,416	10,317	10,940
423150	VRS - RETIREE HEALTH CRED	65	83	60	50	53
425100	UNEMPLOYMENT INSURANCE	20	23	270	86	86
426100	WORKERS COMPENSATION	78	113	142	90	99
429900	EDUCATION - TUITION		0	3,000	3,000	3,000
430150	PROFESSIONAL SERVICES		3,191	0	3,500	3,500
430160	PROF SERV - HEALTH		90	0		
452030	CYBER INSURANCE			1,000		
453020	TELECOMMUNICATIONS	1,490	1,815	2,120	75,000	78,120
453040	IT SERVICES			53	21,500	21,500
461100	OFFICE SUPPLIES	114	39	750	1,000	1,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	153	2,366	5,469	40,000	10,000
470015	FURNITURE & FIXTURES	1,573	0	0	1,100	1,100
	TOTAL	87,831	125,778	202,898	278,269	258,509

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1206 PUBLIC INFORMATION						
411100	SALARIES	47,237	40,771	36,400	45,823	45,823
412100	PART-TIME PAY PERSONNEL	358	4,713	0		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	7,622	5,665	7,524	7,290	7,290
421120	VRS - GROUP LIFE EMPLOYER	247	212	197	247	247
421130	HYBRID DISABILITY INSURANCE	280	214	192	242	242
422100	FICA	3,572	3,433	2,785	3,505	3,505
423100	VRS - RETIREMENT	3,933	3,376	3,767	4,743	4,743
423150	VRS - RETIREE HEALTH CRED	43	36	18	23	23
425100	UNEMPLOYMENT INSURANCE	20	7	90	43	43
426100	WORKERS COMPENSATION	44	56	33	41	41
430150	PROFESSIONAL SERVICES			0		
452030	MOTOR VEHICLE INSURANCE	458	470	496	500	500
453010	POSTAL SERVICES	16	0	50	50	50
453020	TELECOMMUNICATIONS	945	802	1,000	1,200	564
453040	IT SERVICES			122	200	200
454010	ADVERTISING		0	1,500	500	500
458060	TRAVEL - CONV & EDUCAT	1,570	1,402	1,000	1,000	1,000
461100	OFFICE SUPPLIES	138	75	75	200	200
461110	DUPLICATION	222	21	600	300	300
461250	VEHICLE SUPPLIES	57	685	200	300	300
464010	BOOKS & SUBSCRIPTIONS		0	0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	51		0		
470015	FURNITURE & FIXTURES			0		
	TOTAL	66,813	61,939	56,049	66,207	65,571

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1209 COMMISSIONER OF REVENUE						
411100	SALARIES	194,819	201,599	201,725	201,725	211,812
412100	PART-TIME PAY PERSONNEL			0		
413150	BONUS PAY			2,186		
421100	HEALTH INSURANCE	38,110	33,341	37,620	36,432	29,142
421120	VRS - GROUP LIFE EMPLOYER	1,013	1,031	1,089	1,089	1,144
421130	HYBRID DISABILITY INSURANCE	283	362	496	496	520
422100	FICA	14,804	15,318	15,599	15,432	16,204
423100	VRS - RETIREMENT	16,131	16,602	20,879	20,879	21,923
423150	VRS - RETIREE HEALTH CRED			0		
425100	UNEMPLOYMENT INSURANCE	66	37	450	215	215
426100	WORKERS COMPENSATION	1,161	1,055	933	933	1,019
429900	EDUCATION - TUITION	375	450	850	800	800
430160	PROF SERV - HEALTH		90	0		
430170	PURCHASE OF SERVICES	3,763	4,157	4,500	4,500	4,500
443020	REPAIR & MAINTENANCE		0	300	300	300
443040	MAINT SERVICE CONTRACTS		0	200	200	200
453010	POSTAL SERVICES	1,000	0	1,700	1,700	1,700
453020	TELECOMMUNICATIONS	4,626	3,932	4,700	4,700	876
453040	IT SERVICES			818		
457055	PAYMENT - DUES	400	380	400	400	400
458010	TRAVEL - MILEAGE	78	490	500	400	400
458060	TRAVEL - CONV & EDUCAT	864	1,142	1,000	1,000	1,000
461100	OFFICE SUPPLIES	1,023	2,202	3,000	3,000	3,000
461200	REPAIR & MAINT SUPPLIES		0	300	300	300
461250	VEHICLE SUPPLIES			0	200	200
464010	BOOKS & SUBSCRIPTIONS	206	238	250	300	300
470012	COMPUTERS, EQUIPMENT & SOFTWARE	408	1,678	153,000		

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470015	FURNITURE & FIXTURES	0	0	0	2,000	2,000
470120	LEASE - EQUIPMENT	915	1,187	2,500	2,200	2,200
TOTAL		280,043	285,291	454,995	299,201	300,155

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12091 MAPPING						
412100	PART-TIME PAY PERSONNEL			0		
422100	FICA			0		
425100	UNEMPLOYMENT INSURANCE			0		
426100	WORKERS COMPENSATION			0		
430150	PROFESSIONAL SERVICES	15,939	14,103	17,000	20,000	20,000
453020	TELECOMMUNICATIONS	306	254	0	300	300
453040	IT SERVICES			122		
457055	PAYMENT - DUES			0		
461100	OFFICE SUPPLIES	800		0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	102		500	150	150
470015	FURNITURE & FIXTURES	2,082	0	500	150	150
TOTAL		19,229	14,356	18,122	20,600	20,600

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1210 ASSESSORS						
412100	PART-TIME PAY PERSONNEL		0	0		
422100	FICA		0	0		
425100	UNEMPLOYMENT INSURANCE		0	0		
430150	PROFESSIONAL SERVICES		0	300,000	25,000	25,000
TOTAL		0	0	300,000	25,000	25,000

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
1213 TREASURER						
411100	SALARIES	158,119	203,167	216,186	216,186	225,683
413150	BONUS PAY		0			
412100	PART-TIME PAY PERSONNEL	12,555	2,044	2,100	2,100	2,100
421100	HEALTH INSURANCE	24,142	33,988	37,620	36,450	36,450
421120	VRS - GROUP LIFE EMPLOYER	807	1,055	1,167	1,167	1,219
421130	HYBRID DISABILITY INSURANCE	226	392	467	467	483
422100	FICA	12,955	15,470	16,699	16,699	17,425
423100	VRS - RETIREMENT	12,865	16,788	22,375	22,375	23,358
423150	VRS - RETIREE HEALTH CRED	2	8	0		
425100	UNEMPLOYMENT INSURANCE	58	62	215	215	215
426100	WORKERS COMPENSATION	2,066	1,715	2,683	2,789	2,927
430150	PROFESSIONAL SERVICES	45,702	47,768	35,000	65,000	65,000
443020	REPAIR & MAINTENANCE		0	100	100	100
452010	INSURANCES			0		
452050	PUBLIC OFFICAL INSURANCE			0		
453010	POSTAL SERVICES	20,602	20,890	22,000	28,000	28,000
453020	TELECOMMUNICATIONS	4,206	3,663	4,500	4,500	876
453040	IT SERVICES		0	610	610	610
455010	PRINTING & BINDING	7,144	7,852	9,000	10,000	10,000
457045	LICENSE - COUNTY			0		
457055	PAYMENT - DUES	400	400	400	425	425
458010	TRAVEL - MILEAGE	663	274	900	900	900
458060	TRAVEL - CONV & EDUCAT	1,210	1,035	2,195	2,195	2,195
461100	OFFICE SUPPLIES	1,717	2,512	2,500	2,500	2,500
470012	COMPUTERS, EQUIPMENT & SOFTWARE	7,599	64	1,936	1,000	1,000
470015	FURNITURE & FIXTURES	2,889	80	3,500	1,000	1,000
470120	LEASE - EQUIPMENT	2,131	2,057	2,000	1,500	1,500

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TOTAL		318,057	361,283	378,846	416,178	423,966

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1301 ELECTORAL BOARD						
412100	PART-TIME PAY PERSONNEL	8,592	8,851	8,851	8,851	8,851
413400	COMP PAY FOR SERVICES			0		
422100	FICA	657	677	677	677	677
426100	WORKERS COMPENSATION	24	89	27	27	27
430150	PROFESSIONAL SERVICES	8,523	18,503	23,000	33,500	33,500
430170	PURCHASE OF SERVICES			0		
433202	NON EMPLOYEE COMPENSATION	6,615	10,710	24,389	19,000	19,000
443020	REPAIR & MAINTENANCE		0	0		
452030	MOTOR VEHICLE INSURANCE	5	5	5	5	5
452040	INSURANCE - VOTING MACH	123	126	116	116	116
453010	POSTAL SERVICES	559	832	900	6,700	6,700
453020	TELECOMMUNICATIONS	110	16	200	200	0
457055	PAYMENT - DUES	180	180	180	180	180
458010	TRAVEL - MILEAGE	558	1,084	1,725	1,725	1,725
458060	TRAVEL - CONV & EDUCAT	1,838	270	2,500	1,000	1,000
461100	OFFICE SUPPLIES	104	2,065	2,000	2,600	2,600
461200	REPAIR & MAINT SUPPLIES		359	500	5,000	5,000
461250	VEHICLE SUPPLIES			0	5	5
470012	COMPUTERS, EQUIPMENT & SOFTWARE	1,221		1,870	36,000	36,000
470015	FURNITURE & FIXTURES			9,950	0	0
470120	LEASE - EQUIPMENT	32,105	31,970	32,080	0	0
470125	LEASE - BUILDING	110	220	330	220	220
TOTAL		61,323	75,957	109,300	115,806	115,606

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1302 REGISTRAR						
411100	SALARIES	54,034	52,080	55,654	55,654	107,284
412100	PART-TIME PAY PERSONNEL	14,190	11,424	23,800	23,800	
413150	BONUS PAY			0	0	0
421100	HEALTH INSURANCE		7,546	7,524	14,580	14,580
421120	VRS - GROUP LIFE EMPLOYER	281	271	301	429	579
421130	HYBRID DISABILITY INSURANCE		275	294	420	566
422100	FICA	5,254	4,826	6,078	6,078	8,207
423100	VRS - RETIREMENT	4,474	4,291	5,760	8,223	11,104
423150	VRS - RETIREE HEALTH CRED			0		
425100	UNEMPLOYMENT INSURANCE	28	26	270	129	86
426100	WORKERS COMPENSATION	62	95	72	72	100
453010	POSTAL SERVICES	1,503	1,933	2,000	0	0
453020	TELECOMMUNICATIONS	1,081	1,099	1,028	1,028	0
453040	IT SERVICES			243	243	243
454010	ADVERTISING	165	0	800	800	800
457055	PAYMENT - DUES	170	275	350	350	350
458010	TRAVEL - MILEAGE	48	555	500	500	500
458060	TRAVEL - CONV & EDUCAT	815	513	1,000	1,000	1,000
461100	OFFICE SUPPLIES	2,370	1,862	2,500	2,500	2,500
461200	REPAIR & MAINT SUPPLIES		0	600	600	600
461402	CARES ACT 2020 - ELECTION EXPENSES			56,712	0	0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	102	2,959	3,000	0	0
470015	FURNITURE & FIXTURES			0		
470120	LEASE - EQUIPMENT			0		
TOTAL		84,577	90,030	168,486	116,406	148,499

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2101 CIRCUIT COURT						
411100	SALARIES	34,496	35,876	36,952	36,952	38,800
412100	PART-TIME PAY PERSONNEL			0		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	7,622	7,546	7,524	7,290	7,290
421120	VRS - GROUP LIFE EMPLOYER	180	186	200	200	210
422100	FICA	2,607	2,714	2,827	2,827	2,968
423100	VRS - RETIREMENT	2,856	2,970	3,825	3,825	4,016
423150	VRS - RETIREE HEALTH CRED	31	32	18	18	19
425100	UNEMPLOYMENT INSURANCE	20	7	90	43	43
426100	WORKERS COMPENSATION	32	48	33	33	36
430150	PROFESSIONAL SERVICES			0		
453010	POSTAL SERVICES	100	110	200	200	200
461100	OFFICE SUPPLIES	121	179	500	500	500
464010	BOOKS & SUBSCRIPTIONS	327	187	400	700	700
470012	COMPUTERS, EQUIPMENT & SOFTWARE			0		
470015	FURNITURE & FIXTURES		0	1,000		
TOTAL		48,391	49,856	53,569	52,588	54,782

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2102 GENERAL DISTRICT COURT						
453020	TELECOMMUNICATIONS	5,090	4,915	5,000	5,000	0
412100	SALARY SUPPLEMENTS			0		
457055	PAYMENT - DUES	60	60	60	60	60
461100	OFFICE SUPPLIES	108	390	500	500	500
461200	REPAIR & MAINT SUPPLIES	461	0	500	500	500
464010	BOOKS & SUBSCRIPTIONS	180	180	200	200	200
470015	FURNITURE & FIXTURES	1,403	267	2,000	2,000	2,000
470120	LEASE EQUIPMENT	1,750	1,659	2,000	2,000	2,000
TOTAL		9,050	7,470	10,260	10,260	5,260

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21021 J & DR COURT						
430150	PROFESSIONAL SERVICES		0	0		
412100	SALARY SUPPLEMENTS			0	16,000	0
422100	FICA			0		
453020	TELECOMMUNICATIONS	2,891	2,738	3,600	3,600	0
457055	PAYMENT - DUES	210	210	400	450	450
458060	TRAVEL - CONV & EDUCAT			0	340	340
461100	OFFICE SUPPLIES	230	119	250	300	300
461200	REPAIR & MAINT SUPPLIES		574	500	500	500
463010	FOOD SUPPLIES		9	50	50	50
464010	BOOKS & SUBSCRIPTIONS	200	185	250	250	250
470012	COMPUTERS, EQUIPMENT & SOFTWARE			0	300	300
470015	FURNITURE & FIXTURES	2,712	1,198	3,000	2,000	2,000
470120	LEASE - EQUIPMENT	2,240	2,240	2,422	3,000	3,000
TOTAL		8,483	7,273	10,472	26,790	7,190

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
2103 MAGISTRATE						
453020	TELECOMMUNICATIONS	692	675	1,330	700	0
461100	OFFICE SUPPLIES	19		0	50	50
470015	FURNITURE & FIXTURES	300	0	300	300	300
470020	SECURITY UPGRADES			0		
TOTAL		1,011	675	1,630	1,050	350

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
2106 CLERK OF CIRCUIT COURT						
411100	SALARIES	298,576	316,781	319,163	319,163	338,914
412100	PART-TIME PAY PERSONNEL	8,593	5,226	1,422	1,422	1,422
413150	BONUS PAY			6,336		
421100	HEALTH INSURANCE	43,149	36,476	45,144	36,414	36,414
421120	VRS - GROUP LIFE EMPLOYER	1,526	1,636	1,723	1,723	1,830
421130	HYBRID DISABILITY INSURANCE	179	240	308	331	347
422100	FICA	23,222	24,425	25,009	24,525	26,036
423100	VRS - RETIREMENT	24,311	26,098	33,033	33,033	35,078
423150	VRS - RETIREE HEALTH CRED		0	0		
425100	UNEMPLOYMENT INSURANCE	122	82	720	344	301
426100	WORKERS COMPENSATION	280	382	288	288	318
433165	PROF SERV - ACCT & AUDIT	1,034	1,883	5,200	5,200	5,200
434100	DIGITAL IMAGING		3,050	4,000	4,000	4,000
434150	DATA PROCESSING INDEX	17,506	18,399	25,000	25,000	25,000
443020	REPAIR & MAINTENANCE		530	500	500	500
453010	POSTAL SERVICES	4,861	4,967	5,000	5,000	5,000
453020	TELECOMMUNICATIONS	6,122	5,997	6,500	6,500	0
457055	PAYMENT - DUES	370	0	400	400	400
458010	TRAVEL - MILEAGE		380	350	350	350
458060	TRAVEL - CONV & EDUCAT		907	1,000	1,000	1,000
461100	OFFICE SUPPLIES	8,883	8,136	10,310	10,000	10,000
461200	REPAIR & MAINT SUPPLIES	115	0	800	800	800
461520	JURY ROOM SUPPLIES		0	100	100	100
461525	RECORD BOOKS	374	398	7,000	7,000	7,000
464010	BOOKS & SUBSCRIPTIONS	24	0	100	100	100
470012	COMPUTERS, EQUIPMENT & SOFTWARE			650	650	650
470015	FURNITURE & FIXTURES	2,504	93	2,500	2,500	2,500

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470120	LEASE - EQUIPMENT	744	1,062	2,000	2,000	2,000
TOTAL		442,493	457,147	504,556	488,343	505,260

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
2107 JUROR PAYMENTS						
433300	JUROR PAYMENTS	780	1,420	4,500	4,500	4,500
TOTAL		780	1,420	4,500	4,500	4,500

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
2108 LAW LIBRARY						
443040	MAINT SERVICE CONTRACTS	7,614	8,688	10,000	10,000	10,000
453020	TELECOMMUNICATIONS	543	545	600	600	0
453040	IT SERVICES			208	200	200
461100	OFFICE SUPPLIES	389	389	1,000	1,000	1,000
461200	REPAIR & MAINT SUPPLIES		0	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS			0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	102		0		
470015	FURNITURE & FIXTURES			0		
TOTAL		8,648	9,622	12,808	12,800	12,200

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
2109 COMMISSIONER OF ACCOUNTS						
453010	POSTAL SERVICES	1,000	0	2,000	1,000	1,000
461100	OFFICE SUPPLIES	2,000	0	4,000	2,000	2,000
470125	LEASE - BUILDING	3,200	0	6,400	3,200	3,200
TOTAL		6,200	0	12,400	6,200	6,200

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
2201 COMMONWEALTH'S ATTORNEY						
411100	SALARIES	434,536	542,069	542,069	542,069	569,172
412100	PART-TIME PAY PERSONNEL	19,901	9,533	3,709	5,000	3,709
413150	BONUS PAY			9,856		
421100	HEALTH INSURANCE	52,732	60,818	60,588	58,086	58,086
421120	VRS - GROUP LIFE EMPLOYER	2,140	2,819	2,927	2,927	3,074
421130	HYBRID DISABILITY INSURANCE	1,279	1,692	1,692	1,692	1,777
422100	FICA	33,226	40,418	42,506	41,851	43,825
423100	VRS - RETIREMENT	34,052	44,883	56,104	56,104	58,909
423150	VRS - RETIREE HEALTH CRED	21	0	0		
425100	UNEMPLOYMENT INSURANCE	187	83	810	387	387
426100	WORKERS COMPENSATION	437	693	547	548	595
453010	POSTAL SERVICES		975	0		
453020	TELECOMMUNICATIONS	4,864	4,804	5,000	5,000	0
453040	IT SERVICES			1,236		
457055	PAYMENT - DUES	1,390	1,800	1,735	1,800	1,800
458010	TRAVEL - MILEAGE	1,602	176	1,000	2,000	2,000
458060	TRAVEL - CONV & EDUCAT	2,070	405	2,500	4,000	4,000
461100	OFFICE SUPPLIES	9,504	10,206	6,000	6,000	6,000
464010	BOOKS & SUBSCRIPTIONS	5,987	3,546	3,000	3,000	3,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	662	7,954	0	662	662
470015	FURNITURE & FIXTURES	11,161	5,362	1,800	1,800	1,800
470120	LEASE - EQUIPMENT	626	419	800	800	800
TOTAL		616,378	738,656	743,879	733,726	759,596

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
22012 VAWA LAW ENFORCEMENT GRANT (VSTOP)						
411100	SALARIES	27,506	27,506	27,506	27,506	27,506
413150	BONUS PAY			0		
413200	HAZARD PAY			0		
421100	HEALTH INSURANCE	7,622	7,546	7,524	7,290	7,290
421120	VRS - GROUP LIFE EMPLOYER	143	143	149	149	149
421130	HYBRID DISABILITY INSURANCE	162	145	145	145	145
421150	LINE OF DUTY ACT PAYMENT			0		
422100	FICA	2,072	2,072	2,104	2,104	2,104
423100	VRS - RETIREMENT	2,277	2,277	2,847	2,847	2,847
423150	VRS - RETIREE HEALTH CRED	25	25	0		
425100	UNEMPLOYMENT INSURANCE	17	9	90	43	43
426100	WORKERS COMPENSATION	694	535	811	811	844
429900	EDUCATION - TUITION		300	400	400	400
452030	MOTOR VEHICLE INSURANCE			0		
453010	POSTAL SERVICES			0		
453020	TELECOMMUNICATIONS	120	120	0		
458060	TRAVEL - CONV & EDUCAT		237	400	400	400
461100	OFFICE SUPPLIES			0		
461250	VEHICLE SUPPLIES			0		
461260	POLICE SUPPLIES			0		
461265	UNIFORMS & WEARING APP			0		
TOTAL		40,639	40,915	41,976	41,695	41,728

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3102 ENFORCEMENT & TRAFFIC						
411100	SALARIES	1,353,585	1,537,454	1,547,554	1,527,302	1,597,191
412100	PART-TIME PAY PERSONNEL	9,130	4,560	23,158		3,158
413150	BONUS PAY			28,063		
413200	HAZARD PAY	313		0		
413300	OVERTIME PAY			0		
421100	HEALTH INSURANCE	204,494	210,911	241,164	225,666	233,238
421120	VRS - GROUP LIFE EMPLOYER	6,988	8,000	8,357	8,247	8,625
421130	HYBRID DISABILITY INSURANCE	140	144	145	145	152
421150	LINE OF DUTY ACT PAYMENT	6,500	9,960	10,490	10,557	10,557
422100	FICA	102,521	115,916	122,306	116,839	122,427
423100	VRS - RETIREMENT	111,787	125,282	160,172	158,076	165,309
423150	VRS - RETIREE HEALTH CRED	10	-7	0		0
425100	UNEMPLOYMENT INSURANCE	656	285	3,420	1,591	1,591
426100	WORKERS COMPENSATION	29,614	24,161	34,575	35,397	37,007
429900	EDUCATION - TUITION	13,274	13,840	16,000	16,000	16,000
430150	PROFESSIONAL SERVICES	951	750	1,000	1,000	1,000
430160	PROF SERV - HEALTH	400	120	400	400	400
443020	REPAIR & MAINTENANCE		1,011	750	1,000	1,000
443040	MAINT SERVICE CONTRACTS	99,511	25,345	50,000	50,000	50,000
452020	FIRE INSURANCE	6	5	6	7	7
452030	MOTOR VEHICLE INSURANCE	14,219	15,524	15,376	15,600	15,600
453010	POSTAL SERVICES	1,936	3,020	2,500	3,500	3,500
453020	TELECOMMUNICATIONS	19,178	26,885	20,000	27,000	33,000
453040	IT SERVICES			3,050		
454010	ADVERTISING			0		
457055	PAYMENT - DUES	1,181	2,354	2,500	2,500	2,500
457701	HOMELAND SECURITY GRANT			0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
457707	BYRNE JUSTICE GRANT		21,150	0		
457708	WYTHE BLAND FOUND GRANT			0		
458010	TRAVEL - MILEAGE	8	496	250	500	500
458060	TRAVEL - CONV & EDUCAT	250	2,756	2,000	2,000	2,000
461100	OFFICE SUPPLIES	7,922	9,447	10,000	11,000	11,000
461103	MEDICAL & LAB SUPPLIES	128	370	1,000	1,000	1,000
461105	JANITORIAL & HOUSEKEEPING	37	80	100	100	100
461200	REPAIR & MAINT SUPPLIES		517	1,000	1,000	1,000
461250	VEHICLE SUPPLIES	106,494	89,296	100,000	110,000	100,000
461255	VEHICLE SUPPLIES OVERTIME	25,000	28,000	20,000		
461260	POLICE SUPPLIES	30,695	64,768	65,000	70,000	70,000
461265	UNIFORMS & WEARING APP	13,231	15,014	21,700	21,700	21,700
461300	EDU & RECREATION SUPPLIES	6,886	12,294	15,000	20,000	20,000
461420	UNCLASSIFIED SUPPLIES	934	508	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS	411	666	500	500	500
470010	MACHINERY & EQUIPMENT			0		
470012	COMPUTER EQUIP & SOFTWARE	9,363	1,465	5,000	5,000	5,000
470015	FURNITURE & FIXTURES	39,229	5,000	10,000	10,000	10,000
470020	COMMUNICATIONS EQUIPMENT	25,461	171	5,000	5,000	5,000
470030	MOTOR VEHICLES & EQUIP	13,161		0		
470120	LEASE - EQUIPMENT			0		
470221	PROJECT LIFESAVER		0	8,571	8,571	8,571
TOTAL		2,255,604	2,377,518	2,557,107	2,468,198	2,559,633

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
31021 PAF FUNDED						
411100	SALARIES	307,207	248,572	220,170	226,634	236,687
412100	PART TIME PAY PERSONNEL			0		
413150	BONUS PAY			0		
413200	HAZARD PAY	75,732	75,836	87,500	85,000	85,000
413300	OVERTIME PAY	241,487	266,970	130,000	150,000	150,000
421100	HEALTH INSURANCE	90,135	77,985	45,144	43,686	52,200
421120	VRS - GROUP LIFE EMPLOYER	1,538	1,247	1,189	1,224	1,278
421130	HYBRID DISABILITY INSURANCE	256	212	128	169	313
421150	LINE OF DUTY ACT PAYMENT	1,750	0	0	2,737	1,902
422100	FICA	47,043	44,261	33,482	35,315	36,084
423100	VRS - RETIREMENT	24,496	22,172	22,788	23,457	24,497
423150	VRS - RETIREE HEALTH CRED	7	0	0	0	0
425100	UNEMPLOYMENT INSURANCE	193	79	900	344	301
426100	WORKERS COMPENSATION	6,082	6,742	5,659	6,059	5,700
429900	EDUCATION - TUITION	2,640	2,028	2,500	2,500	2,500
430150	PROFESSIONAL SERVICES	1,608	780	1,000	1,000	1,000
430160	PROF SERV - HEALTH	302	0	300	300	300
443020	REPAIRS & MAINTENANCE			0		
443040	MAINTENANCE SERVICE CONTRACTS		20,275	20,500	20,500	20,500
444010	LEASE RENT - LAND / BUILDINGS	2,500	2,500	2,500	2,500	2,500
444025	LEASE - SHERIFF VEHICLES	28,954	69,234	100,000	100,000	100,000
452030	MOTOR VEHICLE INSURANCE	3,209	3,293	3,472	3,472	3,472
453010	POSTAL SERVICES			0		
453020	TELECOMMUNICATIONS	1,038	404	1,500	1,500	1,500
453040	IT SERVICES			246		
454010	ADVERTISING			0		
457055	PAYMENT DUES	1,500	1,500	1,500	1,500	1,500

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
457707	BYRNE JUSTICE GRANT			0		
457710	BJA BULLETPROF VEST GRANT			0		
458010	TRAVEL - MILEAGE			0		
458060	TRAVEL - CONV & EDUCAT		724	1,000	1,000	1,000
461100	OFFICE SUPPLIES			0		
461200	REPAIR & MAINTENANCE SUPPLIES			0		
461250	VEHICLE SUPPLIES	29,676	31,837	35,000	25,000	35,000
461255	VEHICLE SUPPLIES OVERTIME			0		
461260	POLICE SUPPLIES	19,709	6,820	8,800	8,800	8,800
461265	UNIFORMS & WEARING APP	5,576	2,369	3,500	3,500	3,500
461300	EDU & RECREATION SUPPLIES	1,467		2,150	2,150	2,150
461420	UNCLASSIFIED SUPPLIES			0		
464010	BOOKS & SUBSCRIPTIONS			0		
470012	COMMUNICATIONS EQUIPMENT		16,260	0		
470015	FURNITURE & FIXTURES	5,961	14,084	3,000	3,000	3,000
470030	MOTOR VEHICLES & EQUIPMENT	43,213	78,679	90,000	125,000	125,000
TOTAL		943,279	994,862	823,928	876,347	905,684

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
31022 COURTROOM SECURITY						
411100	SALARIES			23,999	26,000	26,000
412100	PART-TIME PAY PERSONNEL	121,378	138,654	192,192	203,112	203,112
413150	BONUS PAY			0		
413200	HAZARD PAY			0		
413300	OVERTIME PAY			0		
421100	HEALTH INSURANCE			7,524	7,290	7,290
421120	VRS - GROUP LIFE EMPLOYER			130	140	140
421130	HYBRID DISABILITY INSURANCE			127	137	137
421150	LINE OF DUTY ACT PAYMENT	1,750	2,767	2,914	2,914	2,914
422100	FICA	9,285	10,607	16,539	17,527	17,527
423100	VRS - RETIREMENT			2,484	2,691	2,691
423150	VRS - RETIREE HEALTH CRED			0		
425100	UNEMPLOYMENT INSURANCE	87	160	1,170	559	559
426100	WORKERS COMPENSATION	4,752	3,458	4,961	5,453	5,453
429900	EDUCATION - TUITION	2,640	2,704	5,000	5,000	5,000
430160	PROF SERV - HEALTH	92	0	500	500	500
452030	MOTOR VEHICLE INSURANCE			0		
453020	TELECOMMUNICATIONS	703	703	2,000	2,000	0
458010	TRAVEL - MILEAGE	696	300	1,000	1,000	1,000
461250	VEHICLE SUPPLIES	4,018	2,098	4,200	4,200	4,200
461260	POLICE SUPPLIES	2,047	3,450	5,500	5,500	5,500
461265	UNIFORMS & WEARING APP	62	3,782	5,000	5,000	5,000
TOTAL		147,510	168,683	275,240	289,023	287,023

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
31026 VICTIM WITNESS ASSISTANCE						
411100	SALARIES			0		
412100	PART-TIME PAY PERSONNEL	68,479	71,552	72,292	72,292	72,292
413150	BONUS PAY			0		
421100	HEALTH INSURANCE			0		
421150	LINE OF DUTY ACT PAYMENT	250	277	291	291	291
421120	VRS - GROUP LIFE EMPLOYER			0		
422100	FICA	5,239	5,474	5,530	5,530	5,530
423100	VRS - RETIREMENT			0		
425100	UNEMPLOYMENT INSURANCE	45	33	270	129	129
426100	WORKERS COMPENSATION	1,712	1,301	1,858	1,932	1,932
429900	EDUCATION - TUITION	785	676	3,850	3,850	3,850
443040	MAINT SERVICE CONTRACTS	1,459	1,592	1,600	1,600	1,600
452030	MOTOR VEHICLE INSURANCE	458	470	496	496	496
453010	POSTAL SERVICES	350	330	360	360	360
453020	TELECOMMUNICATIONS	971	818	1,500	1,500	1,500
453040	IT SERVICES			243	243	243
455010	PRINTING	452	1,273	600	600	600
457055	PAYMENT - DUES	144	194	835	835	835
458010	TRAVEL - MILEAGE		0	2,590	2,590	2,590
458060	TRAVEL - CONV & EDUCAT	2,120	3,083	0		
461100	OFFICE SUPPLIES	723	719	720	720	720
461110	DUPLICATION			0		
461250	VEHICLE SUPPLIES	4,308	2,597	2,000	2,000	2,000
461265	UNIFORMS & WEARING APP	1,207	832	900	900	900
461420	UNCLASSIFIED SUPPLIES	980	775	900	900	900
470012	COMPUTERS, EQUIPMENT & SOFTWARE	255		0		
470015	FURNITURE & FIXTURES	1,165	1,651	1,541	1,541	1,541

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
TOTAL		91,102	93,645	98,376	98,309	98,309

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
31029 SHERIFF IT - GENERAL FUND						
411100	SALARIES		14,737	45,000	45,000	47,250
413150	BONUS PAY			0		
421100	HEALTH INSURANCE			7,524	7,188	7,188
421120	VRS - GROUP LIFE EMPLOYER		78	243	243	255
422100	FICA		1,127	3,443	3,443	3,615
423100	VRS - RETIREMENT		1,242	4,658	4,658	4,890
423150	VRS - RETIREE HEALTH CRED		13	23	23	24
425100	UNEMPLOYMENT INSURANCE		3	90	43	43
426100	WORKERS COMPENSATION			41	42	44
453020	TELECOMMUNICATIONS		168		200	0
TOTAL			17,368	61,022	60,840	63,309

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3103 SCHOOL RESOURCE OFFICERS - GF FUNDED						
411100	SALARIES	123,198	163,854	166,253	163,753	175,740
412100	PART TIME PAY PERSONNEL	142,643	84,874	126,000	194,400	126,000
413150	BONUS PAY			0		
413200	HAZARD PAY	9,584	12,396	12,500	12,500	12,500
413300	OVERTIME PAY	4,187		0		
421100	HEALTH INSURANCE	22,262	29,655	30,096	29,142	38,334
421120	VRS - GROUP LIFE EMPLOYER	614	851	898	884	949
421130	HYBRID DISABILITY INSURANCE		0	0		
421150	LINE OF DUTY ACT PAYMENT	750	3,320	4,350	4,350	4,350
422100	FICA	21,270	20,088	23,314	28,355	24,039
423100	VRS - RETIREMENT	9,783	13,555	17,207	16,948	18,189
423150	VRS - RETIREE HEALTH CRED	6	0	83	82	88
425100	UNEMPLOYMENT INSURANCE	232	172	1,350	602	602
426100	WORKERS COMPENSATION	8,419	6,697	7,510	9,573	8,063
429900	EDUCATION - TUITION	3,960	4,394	5,250	5,250	5,250
430160	PROF SERV - HEALTH			500	500	500
452060	GENERAL LIABILITY INSURANCE			0		
452030	MOTOR VEHICLE INSURANCE	1,371	1,411	1,488	1,488	1,488
453010	POSTAL SERVICES			0		
453040	IT SERVICES			71		
461250	VEHICLE SUPPLIES	5,511	3,072	6,000	6,000	6,000
461260	POLICE SUPPLIES	23,702	15,000	15,000	15,000	15,000
461265	UNIFORMS & WEARING APP	12,644	7,000	7,000	7,000	7,000
470030	MOTOR VEHICLES & EQUIPMENT		57,099	72,000		
TOTAL		390,135	423,440	496,870	495,827	444,092

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3202 VOLUNTEER FIRE DEPARTMENT						
412100	PART TIME PAY PERSONNEL					
422100	FICA					
425100	UNEMPLOYMENT INSURANCE					
421150	LINE OF DUTY ACT PAYMENT	16,240	14,547	22,727	22,727	22,727
426100	WORKERS COMPENSATION	43,853	35,168	26,099	26,099	31,930
443020	REPAIR & MAINT SUPPLIES		10,850	80,000	125,000	100,000
452020	FIRE INSURANCE	1,071	888	891		
452030	MOTOR VEHICLE INSURANCE	10	11	10		
457220	WYTHEVILLE - COUNTY			0		
457225	WYTHEVILLE - STATE			0		
457230	RURAL RETREAT - COUNTY			0		
457235	RURAL RETREAT - STATE			10,000	10,000	10,000
457240	SPEEDWELL - COUNTY			0		
457245	SPEEDWELL - STATE ALL			10,000	10,000	10,000
457246	SPEEDWELL FUEL			0		
457250	IVANHOE - COUNTY			0		
457255	IVANHOE - STATE ALL			10,000	10,000	10,000
457256	IVANHOE FUEL			0		
457260	MAX MEADOWS - COUNTY			0		
457265	MAX MEADOWS - STATE			10,000	10,000	10,000
457266	MAX MEADOWS FUEL			0		
457270	BARREN SPRINGS - COUNTY			0		
457275	BARREN SPRINGS - STATE			10,000	10,000	10,000
457276	BARREN SPRINGS FUEL			0		
457290	DEPARTMENT CALL OUT FUND	10,500	10,500	15,000	15,000	15,000
457291	FOREST FIRE EXT -STATE	3,842	3,842	4,000	4,000	4,000
457292	HAZMAT REIMBURSEMENT	2,963	6,366	0		
457336	WYTHEVILLE FUEL			0		
457346	RURAL RETREAT FUEL			0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470135	EMERGENCY FUND			0		
489110	DEBT SERVICES USRD - \$800k - 10 YR LOAN @3.75%			0		
489110	DEBT SERV RR FIRE			0		
489915	DS - RD FIRE TRUCK 9135			0		
TOTAL		78,478	82,171	198,727	242,826	223,657

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT						
426100	WORKERS COMPENSATION			0		
429900	EDUCATION - TUITION			1,000	2,500	1,000
441010	WATER & SEWER SERVICES	573	280	750	750	750
452020	FIRE INSURANCE		0	250	250	250
452025	OTHER PROPERTY INSURANCE			0		
452030	MOTOR VEHICLE INSURANCE	4,911	5,040	7,866	7,866	7,866
457270	BARREN SPRINGS - COUNTY		13,213			
457275	BARREN SPRINGS - STATE	10,888	22,589	0		
457276	BARREN SPRINGS FUEL	1,747	1,584	1,800	2,200	1,800
457708	WYTHE BLAND FOUND GRANT		0	0		
461200	REPAIR & MAINT SUPPLIES	10,513	8,697	8,000	8,000	8,000
461265	UNIFORMS & WEARING APP			0		
461400	OPERATING SUPPLIES	8,000	10,100	9,000	9,000	9,000
462010	HEATING SERVICES	2,700	1,908	4,000	4,000	4,000
462210	ELECTRICAL SERVICES	2,321	2,916	4,000	4,000	4,000
470015	FURNITURE & FIXTURES		0	0	2,500	0
489915	DEBT SERVICE - 2011 RD Fire Truck 9135	24,504	24,504	24,509	24,509	24,509
489919	DEBT SERVICE - Barren Springs RD Fire Truck			0		
TOTAL		66,156	90,831	61,175	65,575	61,175

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT						
426100	WORKERS COMPENSATION			0		
429900	EDUCATION - TUITION		934	2,000	2,000	2,000
441010	WATER & SEWER SERVICES	398	518	1,000	1,000	1,000
452020	FIRE INSURANCE		0	250	250	250
452030	MOTOR VEHICLE INSURANCE	4,410	4,526	4,774	4,774	4,774
457255	IVANHOE - STATE	7,671	23,135	0		
457256	IVANHOE FUEL	2,067	2,015	3,939	3,939	3,939
461200	REPAIR & MAINT SUPPLIES	6,707	7,361	5,000	6,500	6,000
461250	VEHICLE SUPPLIES			1,000	1,000	1,000
461400	OPERATING SUPPLIES	780	2,348	4,300	4,300	4,300
462010	HEATING SERVICES	2,610	2,379	5,000	5,000	5,000
462210	ELECTRICAL SERVICES	5,895	4,003	5,000	5,000	5,000
470015	FURNITURE & FIXTURES		1,000	2,000	3,000	3,000
489110	DEBT SERVICE - IVANHOE RD FIRE TRUCK		0	0		
TOTAL		30,538	48,220	34,263	36,763	36,263

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT						
412100	PART-TIME PAY PERSONNEL			0	96,000	0
422100	FICA				7,344	0
426100	WORKERS COMPENSATION			0	5,831	0
425100	UNEMPLOYMENT INSURANCE				430	0
429900	EDUCATION - TUITION		1,000	1,000	1,000	1,000
441010	WATER & SEWER SERVICES	1,871	1,131	1,300	1,650	1,650
443020	REPAIR & MAINTENANCE	236	5,912	6,200	6,200	6,200
443040	MAINTENANCE SERVICE CONTRACTS			0		
452020	FIRE INSURANCE		0	300	300	300
452025	OTHER INSURANCE			0		
452030	MOTOR VEHICLE INSURANCE	5,577	5,724	7,531	7,531	7,531
457265	MAX MEADOWS - STATE		23,135	0		
457266	MAX MEADOWS FUEL	2,130	1,964	5,000	5,000	5,000
461105	JANITORIAL & HOUSEKEEPING SUPPLIES			0	1,000	0
461200	REPAIR & MAINT SUPPLIES	2,943	2,917	4,500	4,500	4,500
461250	VEHICLE SUPPLIES			0	3,500	0
461400	OPERATING SUPPLIES		5,064	3,476	15,000	3,476
462010	HEATING SERVICES	2,303	1,405	3,500	3,500	3,500
462210	ELECTRICAL SERVICES	3,166	2,588	3,000	3,500	3,000
470030	MOTOR VEHICLES & EQUIP			0		
489915	Debt Service - 2011 RD FIRE TRUCK 9135	42,792	42,792	42,789	42,789	42,789
TOTAL		61,018	93,631	78,596	205,075	78,946

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
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		22,361	0		
457346	RURAL RETREAT FUEL			0		
461200	REPAIR & MAINT SUPPLIES			0		
461400	OPERATING SUPPLIES	25,000	25,000	28,000	28,000	28,000
462010	HEATING SERVICES			0		
462210	ELECTRICAL SERVICES			0		
489110	DEBT SERV RR FIRE			0		
TOTAL		25,000	47,361	28,000	28,000	28,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT						
412100	PART-TIME PAY PERSONNEL			0		
426100	WORKERS COMPENSATION			0		
429900	EDUCATION - TUITION		0	2,000	2,000	2,000
430150	PROFESSIONAL SERVICES			0		
441010	WATER & SEWER SERVICES	170	1,262	800	800	800
452020	FIRE INSURANCE		0	200	200	200
452025	OTHER PROPERTY INSURANCE			0		
452030	MOTOR VEHICLE INSURANCE	4,157	4,266	4,004	4,004	4,004
457245	SPEEDWELL - STATE ALL	9,576	21,115	0		
457246	SPEEDWELL FUEL	966	1,297	1,700	1,700	1,700
461200	REPAIR & MAINT SUPPLIES	11,541	15,667	9,143	13,143	9,143
461400	OPERATING SUPPLIES		5,136	10,000	14,000	12,400
462010	HEATING SERVICES	3,113	3,626	4,000	4,000	4,000
462210	ELECTRICAL SERVICES	1,950	1,945	2,000	2,000	2,000
TOTAL		31,472	54,314	33,847	41,847	36,247

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32026 WYTHEVILLE FIRE RESCUE						
426100	WORKERS COMPENSATION			0		
429900	EDUCATION - TUITION			0		
441010	WATER & SEWER SERVICES			0		
452020	FIRE INSURANCE			0		
452030	MOTOR VEHICLE INSURANCE	2,735	2,807	2,465	2,465	2,465
457220	WYTHEVILLE - COUNTY		0	0		
457225	WYTHEVILLE - STATE ALL		11,273	0		
457336	WYTHEVILLE FUEL			0		
461200	REPAIR & MAINT SUPPLIES			0		
461400	OPERATING SUPPLIES	22,900	32,194	125,000	125,000	125,000
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
TOTAL		93,747	114,386	195,575	195,575	195,575

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
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	8,000	8,000	8,000
457326	LEAD MINES FUEL		0	0		
457331	WYTHE COUNTY RESCUE - COUNTY - MAINTENANCE		0	0		
457341	RURAL RETREAT RESCUE - COUNTY - MAINTENANCE		0	0		
457345	RURAL RETREAT - STATE		0	8,000	8,000	8,000
461200	REPAIRS & MAINT SUPPLIES		0	0		
461250	VEHICLE SUPPLIES		0	0		
462010	HEATING SERVICES		0	0		
462210	ELECTRICAL SERVICES		0	0		
TOTAL		0	0	16,000	16,000	16,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32031 LEAD MINES AMBULANCE & RESCUE SERVICE						
412100	PART-TIME PAY PERSONNEL			0		
422100	FICA			0		
421150	LINE OF DUTY ACT PAYMENT	4,750	2,767	9,033	9,033	9,033
426100	WORKERS COMPENSATION	14,533	12,558	9,510	9,510	9,510
429900	EDUCATION - TUITION	3,250	0	2,000	2,000	2,000
441010	WATER & SEWER SERVICES	652	521	450	450	450
452030	MOTOR VEHICLE INSURANCE	5,561	5,708	7,575	7,575	7,575
457230	LEAD MINES - COUNTY			0		
457325	LEAD MINES - STATE	9,535	9,804	0		
457326	LEAD MINES FUEL	16,527	11,670	17,350	17,550	17,350
461200	REPAIRS & MAINT SUPPLIES	5,477	13,237	17,890	17,890	17,890
461250	VEHICLE SUPPLIES	15,806	900	3,000	3,800	3,500
461400	OPERATING SUPPLIES	1,580	24,244		4,500	4,500
462010	HEATING SERVICES	3,800	2,581	5,000	3,800	3,800
462210	ELECTRICAL SERVICES	2,318	2,129	3,800		
470030	MOTOR VEHICLES & EQUIPMENT	14,762		0		
470040	BUILDING CONSTRUCTION			0		
TOTAL		98,551	86,119	75,608	76,108	75,608

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE						
421150	LINE OF DUTY ACT PAYMENT	2,000	1,383	0		
426100	WORKERS COMPENSATION	4,753	1,148	5,000	5,000	5,000
429900	EDUCATION - TUITION		0	5,000	5,000	5,000
462010	HEATING SERVICES			0		
452030	MOTOR VEHICLE INSURANCE			0		
457340	RURAL RETREAT - COUNTY			0		
457345	RURAL RETREAT - STATE	9,535	9,804	0		
457346	RURAL RETREAT FUEL	8,365	5,709	10,000	10,000	10,000
461200	REPAIRS & MAINT SUPPLIES		357	29,000	29,000	29,000
461250	VEHICLE SUPPLIES		1,408	7,000	7,000	7,000
461400	OPERATING SUPPLIES		61,026	7,000	7,000	7,000
TOTAL		24,652	80,835	63,000	63,000	63,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE						
421150	LINE OF DUTY ACT PAYMENT	5,500	8,024			
426100	WORKERS COMPENSATION	1,728	6,659	5,012		
429900	EDUCATION - TUITION	1,290	2,000			
452030	MOTOR VEHICLE INSURANCE	4,119	3,653			
457330	WYTHE COUNTY - COUNTY					
457335	WYTHE COUNTY - STATE	18,135	1,104			
457336	WYTHE COUNTY FUEL	12,019	8,469			
461200	REPAIRS & MAINT SUPPLIES	7,417	13,000			
461250	VEHICLE SUPPLIES	7,815	11,530			
461400	OPERATING SUPPLIES	10,700	17,000			
462010	HEATING SERVICES					
TOTAL		68,723	71,438	5,012	0	0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3301 CORRECTION & DETENTION						
430170	PURCHASE OF SERVICES	36,518	45,673	50,000	100,000	100,000
457055	PAYMENT - DUES	1,472,158	1,637,995	1,650,000	2,000,000	2,000,000
461420	UNCLASSIFIED SUPPLIES		0	0		
TOTAL		1,508,675	1,683,667	1,700,000	2,100,000	2,100,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3303 PROBATION OFFICE						
450020	PURC SVS OTHER GOVT ENT			0		
453020	TELECOMMUNICATIONS	1,556	1,623	2,000	2,000	0
470015	FURNITURE & FIXTURES	240	195	795	685	685
TOTAL		1,796	1,818	2,795	2,685	685

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3401 BUILDING INSPECTION						
411100	SALARIES	65,386	59,247	64,603	64,603	67,833
412100	PART TIME PAY PERSONNEL		5,371	0		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	11,433	8,811	11,286	10,917	10,917
421120	VRS - GROUP LIFE EMPLOYER	340	306	349	349	366
421130	HYBRID DISABILITY INSURANCE	292	206	251	251	263
422100	FICA	4,917	4,885	4,942	4,942	5,189
423100	VRS - RETIREMENT	5,414	4,864	6,686	6,686	7,021
423150	VRS - RETIREE HEALTH CRED	59	50	32	32	34
425100	UNEMPLOYMENT INSURANCE	40	14	180	65	65
426100	WORKERS COMPENSATION	1,285	1,039	1,416	1,416	1,547
429900	EDUCATION - TUITION			0	1,000	1,000
430150	PROF & TECHNICAL SVCES		14	0		
452030	MOTOR VEHICLE INSURANCE	470	483	496	1,200	1,200
452045	SURETY BONDS	194		194	194	194
453010	POSTAL SERVICES	359	313	700	500	500
453020	TELECOMMUNICATIONS	1,464	1,151	0		672
453040	IT SERVICES			243	250	250
454010	ADVERTISING			0		
457055	PAYMENT - DUES	243	165	415	415	415
458060	TRAVEL - CONV & EDUCAT	155	0	1,000	1,000	1,000
461100	OFFICE SUPPLIES	944	928	950	950	950
461110	DUPLICATION	503	458	500	500	500
461250	VEHICLE SUPPLIES	2,139	1,683	4,000	4,000	4,000
464010	BOOKS & SUBSCRIPTIONS	21	0	0	1,000	1,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	102	1,611	0	1,500	1,500
470015	FURNITURE & FIXTURES	268	9,339	0	4,000	4,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470030	MOTOR VEHICLES & EQUIP			12,000	30,723	0
TOTAL		96,027	100,939	110,243	136,493	110,416

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3501 ANIMAL CONTROL						
411100	SALARIES	78,251	95,993	108,078	108,314	113,482
412100	PART-TIME PAY PERSONNEL	10,454	4,275	0		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	15,244	20,108	22,572	21,834	21,834
421120	VRS - GROUP LIFE EMPLOYER	407	495	584	585	613
421130	HYBRID DISABILITY INSURANCE		75	131	132	138
422100	FICA	6,648	7,525	8,268	8,286	8,681
423100	VRS - RETIREMENT	6,479	7,875	11,186	11,210	11,745
423150	VRS - RETIREE HEALTH CRED	70	86	54	54	57
425100	UNEMPLOYMENT INSURANCE	46	33	270	129	129
426100	WORKERS COMPENSATION	1,365	989	1,492	1,495	1,628
429900	EDUCATION - TUITION	75	0	500	1,000	1,000
430150	PROFESSIONAL SERVICES	1,979	3,049	4,500	3,500	3,500
430160	PROF SERV - HEALTH		90	0	900	900
443040	MAINT SERVICE CONTRACTS		0	100		
452020	FIRE INSURANCE	110	91	92	150	150
452030	MOTOR VEHICLE INSURANCE	917	941	1,488	1,600	1,600
452050	PUBLIC OFFICAL INSURANCE		0	0	500	500
453010	POSTAL SERVICES		0	100	100	100
453020	TELECOMMUNICATIONS	3,185	2,809	3,500	3,500	3,096
453040	IT SERVICES			35		
454010	ADVERTISING		173	250	200	200
457045	LICENSE - COUNTY	433	463	800	1,000	1,000
457055	PAYMENT - DUES	315	0	500	500	500
457501	CLAIMS & BOUNTIES	1,200		0	1,500	500
461100	OFFICE SUPPLIES	260	0	2,500	2,200	2,000
461103	MEDICAL & LAB SUPPLIES		0	300	300	300

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
461105	JANITORIAL & HOUSEKEEPING	1,179	487	1,500	1,500	1,500
461110	DUPLICATION		0	200	200	200
461200	REPAIR & MAINT SUPPLIES	308	821	1,500	2,000	1,500
461250	VEHICLE SUPPLIES	7,942	4,933	8,000	8,500	8,000
461260	POLICE SUPPLIES	194	223	600	900	900
461265	UNIFORMS & WEARING APP	160	841	1,500	1,500	1,500
461400	OPERATING SUPPLIES	91	684	1,200	1,500	1,500

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
462210	ELECTRICAL SERVICES	7,427	6,560	8,000	8,000	8,000
463010	FOOD SUPPLIES	200	180	1,000	1,500	1,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	51		0		
470030	MOTOR VEHICLES & EQUIP			0		
470040	BUILDING CONSTRUCTION		82	1,000	1,500	1,500
TOTAL		144,990	159,879	191,800	196,089	199,253

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3503 MEDICAL EXAMINER						
430150	PROFESSIONAL SERVICES	340	360	500	500	500
TOTAL		340	360	500	500	500

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
35041 E-911 WIRELESS GRANT						
411100	SALARIES	27,375	26,350	26,000	26,000	30,500
413100	BONUS PAY			0	4,000	
413300	OVERTIME PAY	692	1,246	0		
421100	HEALTH INSURANCE	1,880	1,126	6,756	7,290	
421120	VRS - GROUP LIFE EMPLOYER	136	138	140	162	165
421130	HYBRID DISABILITY INSURANCE	155	140	137	159	161
422100	FICA	2,139	2,111	1,989	2,295	2,333
423100	VRS - RETIREMENT	2,167	2,201	2,691	3,105	3,157
423150	VRS - RETIREE HEALTH CRED	24	24	13	15	15
425100	UNEMPLOYMENT INSURANCE	28	9	90	43	43
426100	WORKERS COMPENSATION	25	41	23	28	29
429900	EDUCATION - TUITION			0		
430160	PROF SERV - HEALTH			0		
TOTAL		34,620	33,387	37,839	43,097	36,403

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3505 OFFICE OF EMERGENCY SVCS						
411100	SALARIES	40,799	48,925	50,393	90,900	55,592
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	6,380	7,546	7,524	14,736	7,224
421120	VRS - GROUP LIFE EMPLOYER	206	254	272	491	300
421130	HYBRID DISABILITY INSURANCE	234	258	266	480	294
422100	FICA	3,076	3,683	3,855	6,954	4,253
423100	VRS - RETIREMENT	3,277	4,051	5,216	9,408	5,754
423150	VRS - RETIREE HEALTH CRED	36	44	25	45	28
425100	UNEMPLOYMENT INSURANCE	29	7	90	86	43
426100	WORKERS COMPENSATION	2,484	1,830	2,943	5,521	3,376
429900	EDUCATION - TUITION	1,682	3,957	5,000	5,000	5,000
430150	PROFESSIONAL SERVICES	114		100	100	100
443020	REPAIR & MAINTENANCE	2,895	2,418	3,000	5,500	4,500
452020	FIRE INSURANCE	150	125	125	125	125
452030	MOTOR VEHICLE INSURANCE	1,586	1,545	496	496	496
453010	POSTAL SERVICES	27	4	150	150	150
453020	TELECOMMUNICATIONS	829	1,078	1,000	2,000	1,164
453040	IT SERVICES		0	122	500	500
454010	ADVERTISING			0		
455010	PRINTING & BINDING			0		
457705	DHS TOUGHBOOK GRANT			1,000		
457706	STATE GRANTS			0		
457708	WYTHE BLAND GRANT			0		
458010	TRAVEL - MILEAGE			0		
458060	TRAVEL - CONV & EDUCAT			0		
461100	OFFICE SUPPLIES	849	137	800	1,500	1,500
461105	JANITORIAL & HOUSEKEEPING		0	100	100	100

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
461110	DUPLICATION	135	187	500	500	500
461200	REPAIR & MAINT SUPPLIES		0	1,000	5,500	4,000
461225	TOWER MAINTENANCE	2,127	2,597	21,000	25,000	15,000
461250	VEHICLE SUPPLIES	562	2,821	5,500	7,500	7,500
461300	EDUCATION & REC SUPPLIES		561	14,000	14,000	14,000
461400	OPERATING SUPPLIES	2,595	594	1,500	5,000	5,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
464010	BOOKS & SUBSCRIPTIONS		0	200	200	200
470010	MACHINERY & EQUIPMENT			0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	51		0	16,000	16,000
470015	FURNITURE & FIXTURES	3,177		2,000	2,000	2,000
470030	MOTOR VEHICLES & EQUIP			0		
470212	VDEM - MASS CARE SHELTER			0		
470222	EMERGENCY SHELTER SNOW			0	500	0
TOTAL		73,300	82,624	128,177	220,292	154,699

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
35051 NATIONAL EMERGENCY 2020 -COVID-19						
430150	PROFESSIONAL SERVICES		1,999	0		
443020	REPAIR & MAINTENANCE		768	0		
461200	REPAIR & MAINT SUPPLIES		8,922	0		
461401	COVID CARES		113	0		
TOTAL		0	11,803	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
35052 CARES ACT 2020 - LOCAL ASSISTANCE						
457025	CARES ACT EXPENSES			700,719		
457030	PAYMENT - RURAL RETREAT - CARES ACT			125,128		
461402	CARES ACT EXPENSES			1,676,721		
				0		
TOTAL		0	0	2,502,568	0	0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
3506 CONSOLIDATED DISPATCH						
411100	SALARIES	315,565	337,826	356,618	448,034	440,092
412100	PART-TIME PAY PERSONNEL	15,500	18,631	25,000	45,360	30,000
413100	BONUS PAY		0	0		
413300	OVERTIME PAY	14,067	18,553	6,000	6,000	6,000
421100	HEALTH INSURANCE	66,605	63,982	67,080	78,624	87,642
421120	VRS - GROUP LIFE EMPLOYER	1,604	1,732	1,926	2,419	2,376
421130	HYBRID DISABILITY INSURANCE	1,527	1,498	1,603	2,094	2,030
422100	FICA	25,550	27,898	29,653	38,204	36,421
423100	VRS - RETIREMENT	25,585	27,646	36,910	46,372	45,550
423150	VRS - RETIREE HEALTH CRED	277	301	178	224	220
425100	UNEMPLOYMENT INSURANCE	200	138	1,260	688	602
426100	WORKERS COMPENSATION	333	566	345	462	442
429900	EDUCATION - TUITION	4,460	4,271	4,620	6,300	6,300
430160	PROF SERV - HEALTH		0	500	500	500
443020	REPAIR & MAINTENANCE	60,761	5,521	8,300	5,000	5,000
443040	MAINT SERVICE CONTRACTS		19,634	34,550	34,550	34,550
444010	RENT PAYMENTS	17,000	17,000	17,000	17,000	17,000
452025	OTHER PROPERTY INSURANCE			4,486	4,486	4,486
452030	MOTOR VEHICLE INSURANCE			660	660	660
453010	POSTAL SERVICES	171	288	200	200	200
453020	TELECOMMUNICATIONS	38,411	57,611	73,000	70,000	70,000
453040	IT SERVICES			1,096	1,000	1,000
454010	ADVERTISING		0	500	500	500
455010	PRINTING & BINDING			0	0	0
457055	PAYMENT - DUES		0	135	135	135
457703	PSAP GRANT		0	2,000	3,000	3,000
457706	EMERGENCY MEDICAL DISPATCH			0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
457708	WYTHE BLAND FOUND GRANT			0		
461100	OFFICE SUPPLIES	472	990	1,000	1,000	1,000
461110	DUPLICATION			0	200	200
461250	VEHICLE SUPPLIES	206	46	1,500	1,500	1,500
461400	OPERATING SUPPLIES	2,877	774	1,500	1,500	1,500
462210	ELECTRICAL SERVICES	1,973	31	0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	458	5,447	1,000	1,000	1,000
470015	FURNITURE & FIXTURES	793	4,794	5,950	1,000	1,000
TOTAL		594,395	615,178	684,570	818,012	800,906

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
4100 ROAD CONSTRUCTION						
470035	ROAD CONSTRUCTION - Progress Park Connector	68,250	1,000,000	0	2,000,000	0
470061	APEX EAST ACCESS RD		17,728	0		
470062	GROUSE RIDGE RD	163,998	63,946	0		
470063	READY MIX ROAD	63,679	71,051	0		
489925	SERIES 2020A CHASE BANK NT					56,196
489926	SERIES 2020B CHASE BANK TAXABLE					85,907
470064	BENTWOOD DRIVE			85,000		
470065	ORION DRIVE			28,000		
470066	PENWOOD LANE			28,000		
470067	STAFF STREET			85,000		
TOTAL		295,926	1,152,725	226,000	2,000,000	142,103

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
4203 REFUSE COLLECTION						
411100	SALARIES	49,419	50,902	52,945	55,896	57,048
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	7,622	7,546	7,524	7,272	7,272
421120	VRS - GROUP LIFE EMPLOYER	257	265	286	302	308
422100	FICA	3,712	3,832	4,050	4,276	4,364
423100	VRS - RETIREMENT	4,092	4,215	5,480	5,785	5,904
423150	VRS - RETIREE HEALTH CRED	44	46	26	28	29
425100	UNEMPLOYMENT INSURANCE	20	7	90	43	43
426100	WORKERS COMPENSATION	861	648	1,048	1,151	1,175
430150	PURCHASE OF SERVICES	1,305,936	1,326,483	1,362,300	1,479,205	1,479,205
430170	PROFESSIONAL SERVICES			0		
452020	FIRE INSURANCE	67	56	56	56	56
452030	MOTOR VEHICLE INSURANCE	710	727	496	496	496
452050	PUBLIC OFFICAL INSURANCE			0		
453010	POSTAL SERVICES	4	1	200	200	200
453020	TELECOMMUNICATIONS	626	593	800	800	732
453040	IT SERVICES			18	18	18
454010	ADVERTISING	483	0	800	800	800
457050	STATE FEES			0		
457055	PAYMENT - DUES		0	100	100	100
458060	TRAVEL - CONV & EDUCAT		0	500	500	500
461100	OFFICE SUPPLIES			400	500	500
461200	REPAIR & MAINT SUPPLIES	4,136	3,853	105,000	71,300	30,000
461250	VEHICLE SUPPLIES	1,335	977	1,800	1,800	1,800
461265	UNIFORMS & WEARING APP			0	250	250
462010	HEATING SERVICES			0		
462210	ELECTRICAL SERVICES			0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470010	MACHINERY & EQUIPMENT			0	70,000	70,000
470040	BUILDING CONSTRUCTION			0		
TOTAL		1,379,325	1,400,150	1,543,919	1,700,778	1,660,800

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
42031 DEBRIS COLLECTION						
411100	SALARIES	31,629	32,894	34,394	31,629	38,000
412100	PART-TIME PAY PERSONNEL			0		
413200	HAZARD PAY				2,500	2,500
421100	HEALTH INSURANCE	7,622	7,546	7,524	7,272	7,692
421120	VRS - GROUP LIFE EMPLOYER	164	171	186	171	205
421130	HYBRID DISABILITY INSURANCE			0		
421150	LINE OF DUTY ACT PAYMENT		0	291	291	317
422100	FICA	2,351	2,454	2,631	2,611	3,098
423100	VRS - RETIREMENT	2,619	2,724	3,560	3,274	3,933
423150	VRS - RETIREE HEALTH CRED	29	30	17	16	19
425100	UNEMPLOYMENT INSURANCE	20	7	90	43	43
426100	WORKERS COMPENSATION	781	615	884	845	1,016
429900	EDUCATION - TUITION			350	350	350
452030	MOTOR VEHICLE INSURANCE	458	470	496	496	496
461100	OFFICE SUPPLIES			0		
461250	VEHICLE SUPPLIES	2,478	2,547	3,000	3,000	3,000
461260	POLICE SUPPLIES	26	151	200	200	200
461265	UNIFORMS & WEARING APPAREL	379	469	500	500	500
461400	OPERATING SUPPLIES		15	500	500	500
470030	MOTOR VEHICLES & EQUIPMENT			0		
TOTAL		48,556	50,093	54,623	53,698	61,869

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43041 LANDFILL BUILDING						
452020	FIRE INSURANCE	111	92	92	92	92
461200	REPAIR & MAINT SUPPLIES	124	0	500	500	500
462210	ELECTRICAL SERVICES	146	137	250	250	250
TOTAL		381	228	842	842	842

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43042 COURTHOUSE BUILDING						
411100	SALARIES	50,471	55,458	57,346	68,678	61,628
412100	PART-TIME PAY PERSONNEL			0		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	11,510	7,656	7,656	7,224	7,224
421120	VRS - GROUP LIFE EMPLOYER	261	288	310	371	333
421130	HYBRID DISABILITY INSURANCE	93	123	128	143	141
422100	FICA	3,668	3,788	4,387	5,254	4,715
423100	VRS - RETIREMENT	4,151	4,592	5,935	7,108	6,378
423150	VRS - RETIREE HEALTH CRED	45	50	29	34	31
425100	UNEMPLOYMENT INSURANCE	48	35	180	86	86
426100	WORKERS COMPENSATION	1,230	781	1,135	1,414	1,269
430160	PROF SERV - HEALTH	229	104	350	350	350
431900	PURC SVCS NON-GOV'T	1,206	2,008	2,000	2,000	2,000
441010	WATER & SEWER SERVICES	4,859	4,332	5,500	5,500	5,500
443020	REPAIR & MAINTENANCE	36,779	63,881	81,000	303,000	303,000
443040	MAINT SERVICE CONTRACTS	17,505	17,527	17,488	17,500	17,500
452020	FIRE INSURANCE	12,768	10,710	10,538	10,538	10,538
452025	OTHER PROPERTY INSURANCE			9,665	9,665	9,665
452030	MOTOR VEHICLE INSURANCE	20	21	19	19	19
453020	TELECOMMUNICATIONS	1,789	2,123	3,000	3,000	0
454010	ADVERTISING	165	111	200	200	200
461105	JANITORIAL & HOUSEKEEPING	5,597	5,308	8,000	11,000	11,000
461200	REPAIR & MAINT SUPPLIES	18,718	21,562	24,000	24,000	24,000
461250	VEHICLE SUPPLIES	926	77	1,500	1,800	1,800
462010	HEATING SERVICES		0	10,000	10,000	10,000
462210	ELECTRICAL SERVICES	65,961	59,138	72,000	72,000	72,000
462620	GENERATOR FUEL	361	558	800	800	800
470010	MACHINERY & EQUIPMENT			0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470015	FURNITURE & FIXTURES			0		
489913	DEBT SERV - BUILDINGS		0	0		
TOTAL		238,361	260,232	323,166	561,684	550,177

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43043 COUNTY OFFICE BUILDING						
411100	SALARIES	32,225	43,855	47,036	77,948	74,752
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	12,892	15,092	15,048	14,580	22,272
421120	VRS - GROUP LIFE EMPLOYER	165	228	254	421	404
421130	HYBRID DISABILITY INSURANCE	187	232	248	413	395
422100	FICA	1,996	3,291	3,598	5,963	5,719
423100	VRS - RETIREMENT	2,628	3,631	4,868	8,068	7,737
423150	VRS - RETIREE HEALTH CRED	29	40	24	39	37
425100	UNEMPLOYMENT INSURANCE	27	38	180	86	129
426100	WORKERS COMPENSATION	653	604	931	1,605	1,539
430160	PROF SERV - HEALTH	224	0	500	500	500
441010	WATER & SEWER SERVICES	1,942	2,305	2,640	2,500	2,500
443020	REPAIR & MAINTENANCE	2,962	5,596	30,000	12,000	12,000
443040	MAINT SERVICE CONTRACTS	5,533	5,194	14,625	14,625	14,625
452020	FIRE INSURANCE	13,695	11,597	11,652	11,652	11,652
452030	MOTOR VEHICLE INSURANCE	37	12	11	11	11
453020	TELECOMMUNICATIONS			600	600	0
454010	ADVERTISING	165	0	300	300	300
461105	JANITORIAL & HOUSEKEEPING	4,800	4,929	6,800	6,800	6,800
461200	REPAIR & MAINT SUPPLIES	13,456	11,101	16,000	16,000	16,000
462010	HEATING SERVICES			0		
462210	ELECTRICAL SERVICES	38,826	38,285	52,000	50,000	50,000
462620	GENERATOR FUEL		0	600		
470015	FURNITURE & FIXTURES			0		
470040	BUILDING CONSTRUCTION			0		
489912	DEBT SERVICE FEES		1,980			
489913	2010A VACO/VML OFFICE BLD	375,822	375,183	436,933		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
489914	2010b VACO/VML OFFICE BLD		0	0		
489925	SERIES 2020A CHASE BANK NT New OFFICE Bonds				163,493	163,493
489925	SERIES 2020A CHASE BANK NT				224,794	224,794
489926	SERIES 2020B CHASE BANK TAXABLE				87	87
TOTAL		508,262	523,191	644,848	612,485	615,746

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43045 LIBRARY BUILDING						
443020	REPAIR & MAINT SUPPLIES	3,299	44,958	2,500	2,500	2,500
452020	FIRE INSURANCE	1,877	1,557	1,562	1,562	1,562
TOTAL		5,176	46,515	4,062	4,062	4,062

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43047 SIXTH STREET BUILDING						
443020	REPAIR & MAINT SUPPLIES	449	113	500	500	500
452020	FIRE INSURANCE	66	55	55	55	55
462210	ELECTRICAL SERVICES	1,146	1,362	1,000	1,500	1,500
TOTAL		1,661	1,529	1,555	2,055	2,055

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43048 B&G MAINTENANCE						
411100	SALARIES	56,323	59,002	68,763	70,654	78,991
412100	PART-TIME PAY PERSONNEL			0		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	12,715	13,211	15,048	7,272	7,272
421120	VRS - GROUP LIFE EMPLOYER	290	310	371	382	427
421130	HYBRID DISABILITY INSURANCE	327	315	363	375	417
422100	FICA	4,225	4,434	5,260	5,405	6,043
423100	VRS - RETIREMENT	4,618	4,937	7,117	7,313	8,176
423150	VRS - RETIREE HEALTH CRED	50	54	34	35	39
425100	UNEMPLOYMENT INSURANCE	57	23	180	86	86
426100	WORKERS COMPENSATION	419	906	1,362	1,455	1,627
430105	CONTRACTED SERVICES - LANDSCAPING/ MOWING			50,000	50,000	50,000
430160	PROF SERV - HEALTH	100	60	500	500	500
443020	REPAIR & MAINTENANCE	3,217	7,627	3,000	3,000	3,000
452020	FIRE INSURANCE	322	267	268	268	268
452030	MOTOR VEHICLE INSURANCE	1,462	1,967	2,480	2,480	2,480
453010	POSTAL SERVICES	1		0		
453020	TELECOMMUNICATIONS	973	1,588	1,800	1,800	4,128
453040	IT SERVICES			124	150	150
454010	ADVERTISING	165	0	350	350	350
458060	TRAVEL - CONV & EDUCAT			0		
461100	OFFICE SUPPLIES	275	272	500	500	500
461110	DUPLICATION	17	24	25	25	25
461250	VEHICLE SUPPLIES	4,614	5,273	9,000	9,000	9,000
461265	UNIFORM & WERING APPAREL				1,500	1,500
461400	OPERATING SUPPLIES	3,700	3,537	4,500	4,500	4,500
470010	MACHINERY & EQUIPMENT			7,400		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470012	COMPUTERS, EQUIPMENT & SOFTWARE	51		0	1,000	1,000
470030	MOTOR VEHICLES & EQUIP			0	34,000	0
TOTAL		93,921	103,806	178,445	202,050	180,479

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43050 B&G MAINTENANCE BUILDING						
441010	WATER & SEWER SERVICES	191	213	300	300	300
443020	REPAIR & MAINT SUPPLIES	995	2,321	6,200	3,500	3,500
452020	FIRE INSURANCE		0	250	250	250
453020	TELECOMMUNICATIONS	1,403	1,404	2,000	2,200	2,200
462010	HEATING SERVICES	1,912	2,413	4,500	4,500	4,500
462210	ELECTRICAL SERVICES	1,310	1,322	1,800	1,500	1,500
470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,450	0		
470015	FURNITURE & FIXTURES		0	500	1,200	1,200
TOTAL		5,813	10,123	15,550	13,450	13,450

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised 22	FY
43051	FC EMERGENCY SERV BLDG						
441010	WATER & SEWER SERVICES			0	0		0
443020	REPAIR & MAINTENANCE			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
TOTAL		0	0	0	0		0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43052	CONSOLIDATED DISPATCH BLDG					
443020	REPAIR & MAINT SUPPLIES					
452020	FIRE INSURANCE					
461100	OFFICE SUPPLIES					
470015	FURNITURE & FIXTURES					
470040	BUILDING CONSTRUCTION					
	TOTAL		0	0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
43053 FAIRVIEW HOUSE						
441010	WATER & SEWER SERVICES		148	600	500	500
452020	FIRE INSURANCE	74	61	62	62	62
453020	TELECOMMUNICATIONS	498	453	1,400	1,400	1,400
461100	OFFICE SUPPLIES			0		
461200	REPAIR & MAINT SUPPLIES		3,763	2,500	2,500	2,500
462010	HEATING SERVICES	1,691	0	1,200	1,200	1,200
462210	ELECTRICAL SERVICES	1,022	1,413	1,600	1,600	1,600
470015	FURNITURE & FIXTURES			0		
470040	BUILDING CONSTRUCTION			0		
TOTAL		3,285	5,838	7,362	7,262	7,262

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
4401 WATER DEPARTMENT						
411100	SALARIES	155,458	171,775	182,039	193,841	197,670
412100	PART-TIME PAY PERSONNEL	8,523	1,769	0		
413100	BONUS PAY			0		
413300	OVERTIME PAY	3,212	2,120	5,000	5,000	5,000
421100	HEALTH INSURANCE	38,865	41,526	44,510	40,062	40,848
421120	VRS - GROUP LIFE EMPLOYER	795	888	983	1,047	1,067
421130	HYBRID DISABILITY INSURANCE	381	424	468	506	510
422100	FICA	12,374	13,009	14,309	15,211	15,504
423100	VRS - RETIREMENT	12,659	14,150	18,841	20,063	20,459
423150	VRS - RETIREE HEALTH CRED	137	154	91	97	99
425100	UNEMPLOYMENT INSURANCE	126	74	630	237	237
426100	WORKERS COMPENSATION	4,209	3,735	4,534	5,044	5,127
429900	EDUCATION - TUITION	945	1,600	3,000	3,000	3,000
430150	PROFESSIONAL SERVICES	20,923	10,457	20,000	20,000	20,000
430151	SCADA SERVICES/REPAIRS		6,268	10,000	10,000	10,000
430160	PROF SERV - HEALTH	214	244	250	250	250
433200	TEMPORARY HELP SERVICE REES			0		
441010	WATER & SEWER SERVICES	252,064	307,394	350,000	350,000	350,000
443020	REPAIR & MAINTENANCE	35,813	1,773	0	15,000	15,000
443021	RESIDENTIAL CUSTOMER MATERIALS		15,285	10,000	10,000	10,000
443022	COMMERCIAL CUSTOMER MATERIALS		4,387	10,000	10,000	10,000
443023	COMMERCIAL & RESIDENTAIL WATER METERS		8,107	35,000	35,000	35,000
452020	FIRE INSURANCE	7,609	6,387	7,098	7,098	7,098
452030	MOTOR VEHICLE INSURANCE	2,894	2,976	2,480	2,480	2,480
452045	SURETY BONDS	97	0	97	100	100
453010	POSTAL SERVICES	20,775	17,155	22,000	23,000	23,000
453020	TELECOMMUNICATIONS	10,027	9,613	10,000	10,000	10,000
453040	IT SERVICES			141	150	150

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
454010	ADVERTISING		0	500	500	500
457010	PYMT TO JOINT OPERATIONS	439,273	448,260	441,413	448,260	448,260
457040	WATER WORKS FEE	9,838	9,974	10,000	10,200	10,200
457055	PAYMENT - DUES	500	350	500	500	500
458010	TRAVEL - MILEAGE		0	500	500	500
458060	TRAVEL - CONV & EDUCAT		0	1,000	1,000	1,000
460510	SOURCE OF SUPPLY & STORAGE	4,768	2,285	5,000	5,000	5,000
460515	TREATMENT - WATER	6,845	5,986	1,000	10,000	10,000
460520	PUMPING - WATER	8,398	9,866	10,000	10,000	10,000
460525	TRANSMISSION WATER	22,430	12,080	25,000	30,000	30,000
461100	OFFICE SUPPLIES	1,929	2,641	2,500	2,500	2,500
461102	AGRICULTURAL SUPPLIES	75	0	400	400	400
461110	DUPLICATION	661	795	1,000	1,000	1,000
461250	VEHICLE SUPPLIES	17,739	24,473	20,000	20,000	20,000
461265	UNIFORMS & WEARING APPERAL	950	465	2,500	2,500	2,500
461400	OPERATING SUPPLIES	2,856	2,317	5,000	5,000	5,000
462210	ELECTRICAL SERVICES	110,302	107,361	110,000	110,000	110,000
464010	BOOKS & SUBSCRIPTIONS		0	500	500	500
470010	MACHINERY & EQUIPMENT	3,159	2,020	24,680	13,000	13,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	3,203	0	0	2,000	2,000
470015	FURNITURE & FIXTURES		0	1,500	2,000	2,000
470030	MOTOR VEHICLES & EQUIP			0		
470040	BUILDING CONSTRUCTION	8,662	4,456	7,500	7,500	7,500
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		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
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		
489112	DEBT SERVICE FEES		274			
489218	2006 VACO/VML GO US BANK			0		
489219	2010 RD FT CHISWELL P1 9124	25,102	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	25,820	25,820
489225	2012 RD SPEEDWELL P1 91XX	52,764	52,764	52,764	52,764	52,764
489226	2014 VML/VACO Barrens Springs W/L	58,091	57,268	58,156		
489227	VDH RLF Jackson School Water Line	6,838	6,563	6,838	6,838	6,838
489228	RD - CASTLETON RD	141,456	141,456	141,456	141,456	141,456
489229	2015 RD SPEEDWELL P2	49,056	49,056	49,056	49,056	49,056
489230	RD - KITCHEN, WILKENS & Nixon	26,844	26,844	26,844	26,844	26,844
489231	RICKY ROAD WATERLINE EXT			0	11,100	11,100
489232	2017 VML/VACO GO REFUNDING BOND	436,336	436,778	436,634	435,474	435,474
489233	RAPER RIDGE WATER TANK		34,938	46,584	46,584	46,584
489920	PAYMENTS TO CARROLL CNTY	15,962	15,692	16,000	16,000	16,000
489925	SERIES 2020A CHASE BANK NT			0	56,838	56,838
TOTAL		2,352,457	2,433,933	2,594,000	2,640,368	2,645,781

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
44011 REGIONAL WTP						
430150	PROFESSIONAL SERVICES	0	0	0		
457010	PYMT TO JOINT OPERATIONS	0	0	0		
TOTAL		0	0	0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised 22	FY
44012 WATER TRANSMISSION SYSTEM							
411100	SALARIES						
412100	PART-TIME PAY PERSONNEL						
421100	HEALTH INSURANCE						
421120	VRS - GROUP LIFE EMPLOYER						
422100	FICA						
423100	VRS - RETIREMENT						
423150	VRS - RETIREE HEALTH CRED						
425100	UNEMPLOYMENT INSURANCE						
426100	WORKERS COMPENSATION						
460525	TRANSMISSION WATER						
470410	BARREN SPRINGS WATER LINE						
470412	JACKSON SCHOOL WATER LINE						
470417	FC WATER						
470418	AUSTINVILLE						
470419	SPEEDWELL PHASE I						
470420	SPEEDWELL PHASE II						
470421	OLD SCHOOL ROAD						
470422	LONG MEADOWS SUBDIVISION W/L						
489110	DEBT SERVICE - WATER						
TOTAL			0	0			
44013 NEW RIVER WATER AUTHORITY							
411100	SALARIES	206,768	218,912	0	0		0
412100	PART-TIME PAY PERSONNEL		2,445	0	0		0
413100	BONUS PAY			0	0		0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised 22	FY
413300	OVERTIME PAY	9,449	794	0	0	0	0
421100	HEALTH INSURANCE	33,966	33,547	0	0	0	0
421120	VRS - GROUP LIFE EMPLOYER	882	938	0	0	0	0
421130	HYBRID DISABILITY INSURANCE	320	328	0	0	0	0
422100	FICA	15,535	16,458	0	0	0	0
423100	VRS - RETIREMENT	14,250	14,930	0	0	0	0
423150	VRS - RETIREE HEALTH CRED	155	161	0	0	0	0
425100	UNEMPLOYMENT INSURANCE	113	78	0	0	0	0
426100	WORKERS COMPENSATION	5,890	5,411	0	0	0	0
433202	NON EMPLOYEE COMPENSATION			0	0	0	0
TOTAL		287,330	294,002	0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
4402 WASTEWATER DEPARTMENT						
411100	SALARIES	164,936	197,908	221,339	237,515	244,740
412100	PART-TIME PAY PERSONNEL	23,212	17,623	10,000		
413100	BONUS PAY			0		
413300	OVERTIME PAY	3,199	818	3,000	3,000	3,000
421100	HEALTH INSURANCE	19,967	26,202	27,100	29,127	29,127
421120	VRS - GROUP LIFE EMPLOYER	626	785	943	1,023	1,057
421130	HYBRID DISABILITY INSURANCE	135	267	375	446	447
422100	FICA	14,306	16,186	17,927	18,400	18,952
423100	VRS - RETIREMENT	9,972	12,517	18,079	19,609	20,260
423150	VRS - RETIREE HEALTH CRED	108	137	87	95	98
425100	UNEMPLOYMENT INSURANCE	67	98	1,170	176	215
426100	WORKERS COMPENSATION	3,998	3,824	5,564	5,651	5,827
429900	EDUCATION - TUITION		734	500	500	500
430150	PROFESSIONAL SERVICES	26,126	22,278	24,000	17,000	17,000
430155	SANITARY SEWER INSPECTION & CLEANING		0	10,000	10,000	10,000
430160	PROF SERV - HEALTH	368	185	250	250	250
430170	PURCHASED SERVICES	19,956	10,527	18,650	18,650	18,650
431900	NON GOVERNMENT PURCHASES			0		
452020	FIRE INSURANCE	9,610	10,110	10,138	10,200	10,200
452030	MOTOR VEHICLE INSURANCE	1,095	1,595	1,488	1,500	1,500
452045	SURETY BONDS	97	0	97	100	100
453010	POSTAL SERVICES	685	16	1,000	1,000	1,000
453020	TELECOMMUNICATIONS	7,746	5,126	6,000	6,000	6,000
453040	IT SERVICES			87	100	100
454010	ADVERTISING		724	1,000	1,000	1,000
457035	PERMIT FEES	13,645	13,714	14,000	14,500	14,500
457055	PAYMENT - DUES		185	250	250	250

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
458010	TRAVEL - MILEAGE		0	500	500	500
458060	TRAVEL - CONV & EDUCAT	533	11	500	500	500
460601	TREATMENT - WASTEWATER	34,463	28,085	32,480	48,930	48,930
460602	PUMPING - WASTEWATER	60,773	43,590	68,300	74,000	74,000
460603	COLLECTION SYS WASTEWATER	2,571	2,375	4,250	4,250	4,250
460604	TESTING - WASTEWATER	744	1,975	2,000	20,000	20,000
461100	OFFICE SUPPLIES	500	635	1,500	1,500	1,500
461102	AGRICULTURAL SUPPLIES	375	0	500	500	500
461110	DUPLICATION		0	600	600	600
461200	REPAIR & MAINTENANCE	50,877	110,753	57,200	76,600	76,600
461250	VEHICLE SUPPLIES	3,420	2,734	4,000	4,000	4,000
461265	UNIFORMS & WEARING APP	210	150	750	750	750
461400	OPERATING SUPPLIES	2,553	3,061	3,000	3,000	3,000
462210	ELECTRICAL SERVICES	140,990	135,637	151,500	151,500	151,500
464010	BOOKS & SUBSCRIPTIONS		0	500	500	500
470010	MACHINERY & EQUIPMENT	3,555	4,820	3,000	15,000	15,000
470015	FURNITURE & FIXTURES	102	438	500	500	500
470030	MOTOR VEHICLES & EQUIP	26,500	0	0		
470040	BUILDING CONSTRUCTION	462	0	3,000	3,000	3,000
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		
489112	DEBT SERVICE FEES		1,922			
489711	1996 RD FT CHISWELL 9208			0		
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	5,239	5,239	5,239

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
489715	2005 SUNTRUST REED CREEK	441,519	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	115,032	113,111	115,033	115,033	115,033
TOTAL		1,417,626	1,446,035	1,497,337	1,571,935	1,580,616

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
5101 LOCAL HEALTH DEPARTMENT						
468010	PAYMENTS - HEALTH DEPT	358,938	366,116	366,166	384,474	329,380
TOTAL		358,938	366,116	366,166	384,474	329,380

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
5201 MT ROGERS MENTAL HEALTH						
457010	PYMT TO JOINT OPERATIONS	148,135	164,349	164,349	187,309	164,349
TOTAL		148,135	164,349	164,349	187,309	164,349

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
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 - ADJ -REFUNDS - C CHECKS	128,668	102,038	125,000	125,000	125,000
450120	VJCCCA	18,836	38,158	39,741	39,741	39,741
450130	DSS - PURCHASE OF SERVICES	157,273	163,686	191,869	215,774	215,774
450140	CAS ADMINISTRATION	9,866	1,906	16,146	14,793	14,793
450150	CSA POOL FUND	1,889,453	2,274,766	2,005,725	2,005,725	2,005,725
450160	DSS - ADMINISTRATION	2,933,633	3,383,297	3,480,198	3,809,080	3,799,080
450170	DSS ASSISTANCE	1,639,952	1,884,682	2,819,185	2,032,069	2,032,069
TOTAL		6,777,682	7,848,532	8,677,864	8,242,182	8,232,182

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised 22	FY
53030	TAX RELIEF						
457056	PUBLIC ASSISTANCE PAYMENT	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
5309 FAMILY RESOURCE CENTER						
457010	PYMT TO JOINT OPERATIONS	0	2,813	3,750	3,750	3,750
TOTAL		0	2,813	3,750	3,750	3,750

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
5401 DISTRICT III COOPERATIVE						
457010	PYMT TO JOINT OPERATIONS	27,964	27,964	27,964	27,964	27,964
TOTAL		27,964	27,964	27,964	27,964	27,964

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
6101 SCHOOL BOARD						
4567013	FOUND FOR EXCELL GRANT					
610101	INSTRUCTION	29,785,816	29,617,931	31,484,792	32,154,037	32,154,037
610102	ADMINISTRATION	739,869	772,535	747,670	789,924	789,924
610103	ATTENDANCE & HEALTH	593,339	537,632	738,992	743,599	743,599
610104	PUPIL TRANSPORTATION	2,988,060	2,426,118	2,860,330	3,027,521	2,927,521
610105	OPERATION & MAINTENANCE	4,466,666	4,450,754	4,849,003	4,919,873	4,692,958
610106	SCHOOL FACILITIES	58,102	18,648	0	0	0
610108	TECHNOLOGY	1,689,539	1,678,209	1,478,717	1,503,866	1,503,866
4567020	MAGNET SCHOOL		0	26,572	26,572	26,572
610110	CAFETERIA	1,964,383	1,911,341	2,125,647	2,080,316	2,080,316
610109	FEDERAL PROG - REGULAR	2,033,242	2,131,149	2,104,065	2,215,088	2,215,088
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		
4567031	FEDERAL			0		
610111	PROJECT GRADUATION			0		
610112	BUILDING CONSTRUCTION (610120)			0		
610107	DEBT SERVICE - SCHOOL	2,842,940	3,281,774	3,235,699	3,189,295	3,172,912
TOTAL		47,161,956	46,826,091	49,651,487	50,650,091	50,306,793

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised 22	FY
6120 SCHOOL CONSTRUCTION							
430150	PROFESSIONAL SERVICES	56,789	48,500	0	0		0
TOTAL			0	0	0		0

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
6401	WYTHEVILLE COMMUNITY COLL					
457010	PYMT TO JOINT OPERATIONS	53,391	22,820	45,640	48,867	48,867
	TOTAL	53,391	22,820	45,640	48,867	48,867

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
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	7		0		
454010	ADVERTISING		0	5,000	5,000	5,000
455010	PRINTING & BINDING			15,000	15,000	15,000
457020	WYTHE CO HERITAGE DAYS			0		
457025	CHAUTAUQUA FESTIVAL	9,500	9,500	9,500	9,500	9,500
457028	SIGNAGE			0		
457055	PAYMENT - DUES	15,516	500	500	500	500
458060	TRAVEL - CONFERENCE & EDU			0		
461300	EDU & RECREATION SUPPLIES			0		
461400	OPERATING SUPPLIES			0		
489921	2015 GO BOND - AG CENTER	211,566	349,630	349,630		
489924	SERIES 2019 TAXABLE - BARN		72,565	68,779		
489926	SERIES 2020B CHASE BANK TAXABLE- APEX BARN				67,948	67,498
489925	SERIES 2020A CHASE BANK NT- EXPO				368,855	368,855
489926	SERIES 2020B CHASE BANK TAXABLE- EXIT 77				12,272	0
TOTAL		236,589	432,195	448,409	479,075	466,353

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
7105 RR LAKE SWIMMING POOL						
412100	PART-TIME PAY PERSONNEL	11,065	11,661	10,000	25,000	25,000
422100	FICA	846	892	765	1,913	1,913
425100	UNEMPLOYMENT INSURANCE		36	90	43	43
426100	WORKERS COMPENSATION	386	367	260	650	676
441010	WATER & SEWER SERVICES	393	7,128	2,500	4,500	4,500
443020	REPAIR & MAINTENANCE	400	0	2,000	4,000	4,000
461105	JANITORIAL & HOUSEKEEPING		0	500		
461200	REPAIR & MAINT SUPPLIES	1,561	599	1,750	3,500	3,500
461400	OPERATING SUPPLIES	3,902	4,061	3,000	5,500	5,500
462010	HEATING SERVICES			0		
462210	ELECTRICAL SERVICES	4,129	3,448	5,000	6,000	6,000
463010	FOOD SUPPLIES			0		
470010	MACHINERY & EQUIPMENT			0		
470015	FURNITURE & FIXTURES	562	767	1,000	1,500	1,500
470040	BUILDING CONSTRUCTION		0	0		
TOTAL		23,245	28,960	26,865	52,606	52,632

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
7109 PARKS & RECREATION						
411100	SALARIES	68,229	78,835	82,430	113,945	117,362
412100	PART-TIME PAY PERSONNEL	20,133	12,935	27,000	35,000	35,000
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	12,692	7,546	15,048	14,814	14,982
421120	VRS - GROUP LIFE EMPLOYER	354	410	445	615	634
421130	HYBRID SHORT TERM DISABILITY	111	148	156	322	326
422100	FICA	6,721	7,003	8,371	11,394	11,656
423100	VRS - RETIREMENT	5,643	6,533	8,532	11,793	12,147
423150	VRS - RETIREE HEALTH CRED	61	71	41	57	59
425100	UNEMPLOYMENT INSURANCE	57	71	250	220	220
426100	WORKERS COMPENSATION	2,312	1,853	2,846	3,873	4,119
429900	EDUCATION - TUITION	45	0	500	500	500
430150	PURCHASE OF SERV - BACKGROUND CHECKS	1,408	1,374	2,100	2,100	2,100
430160	PROF SERV - HEALTH		90	500	500	500
430170	PROFESSIONAL SERVICES			0		
431900	PURC SVCS NON-GOV'T		516	1,000	1,000	1,000
441010	WATER & SEWER SERVICES			0		
450020	PURC SVS OTHER GOVT ENT			0		
452020	FIRE INSURANCE	23	19	19		
452030	MOTOR VEHICLE INSURANCE	929	496	992		
453010	POSTAL SERVICES	282	263	500	350	350
453020	TELECOMMUNICATIONS	1,833	1,972	2,100	2,100	1,236
453040	IT SERVICES			261		
454010	ADVERTISING	379	107	800	800	800
457055	PAYMENT - DUES	525	475	1,000	1,000	1,000
458060	TRAVEL - CONV & EDUCAT	952	1,052	2,000	2,000	2,000
461100	OFFICE SUPPLIES	846	973	1,000		
461105	JANITORIAL & HOUSEKEEPING			0		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
461110	DUPLICATION	167	197	1,500	800	800
461250	VEHICLE SUPPLIES	806	826	2,000	2,000	2,000
461300	EDU & RECREATION SUPPLIES	11,418	11,057	22,000	22,000	22,000
462210	ELECTRICAL SERVICES			0		
463010	FOOD SUPPLIES	319	268	1,000	1,000	1,000
464010	BOOKS & SUBSCRIPTIONS			0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	153		2,000	2,000	2,000
470015	FURNITURE & FIXTURES	45		0		
470030	MOTOR VEHICLE & EQUIP			30,000		
470040	BUILDING CONSTRUCTION			0		
TOTAL		136,441	135,089	216,391	230,183	233,791

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
7110 RR LAKE CAMPGROUND						
411100	SALARIES			0		
412100	PART-TIME PAY PERSONNEL	27,024	20,034	33,000	40,000	35,000
413100	BONUS PAY			0		
413300	OVERTIME PAY			0		
421100	HEALTH INSURANCE	45		0		
421120	VRS - GROUP LIFE EMPLOYER			0		
1913	FICA	2,067	1,533	2,525	3,060	2,678
425100	UNEMPLOYMENT INSURANCE	2	69	90	43	43
426100	WORKERS COMPENSATION	764	594	858	1,040	946
431900	PURC SVCS NON-GOV'T	4,228	3,133	6,500	6,500	6,500
441010	WATER & SEWER SERVICES	8,822	18,938	13,000	13,000	13,000
443020	REPAIR & MAINTENANCE	8,784	2,927	6,000	6,000	6,000
443040	MAINT SERVICE CONTRACTS			0		
452020	FIRE INSURANCE	1,309	1,086	1,090		
452030	MOTOR VEHICLE INSURANCE	501	513	496		
453010	POSTAL SERVICES	281	234	0		
453020	TELECOMMUNICATIONS	3,473	4,283	5,000	4,500	3,960
454010	ADVERTISING	265	0	300		
455010	PRINTING & BINDING			0		
461100	OFFICE SUPPLIES	445	229	600	600	600
461105	JANITORIAL & HOUSEKEEPING	1,145	1,176	1,800	1,800	1,800
461200	REPAIR & MAINT SUPPLIES	5,433	5,161	8,000	8,000	8,000
461250	VEHICLE SUPPLIES	1,280	1,210	2,000	2,000	2,000
461400	OPERATING SUPPLIES			0		
462210	ELECTRICAL SERVICES	4,907	6,341	9,000	8,000	8,000
463010	FOOD SUPPLIES	1,944	1,142	3,000	3,500	3,500
470010	MACHINERY & EQUIPMENT	764	792	1,500	1,500	1,500
470015	FURNITURE & FIXTURES	976		0	1,200	1,200
470040	BUILDING CONSTRUCTION			0	2,000	2,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
TOTAL		74,457	69,395	94,759	102,743	96,727

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
7111 AGER PARK						
412100	PART-TIME PAY PERSONNEL		318	2,000	1,500	1,500
422100	FICA		24	153	115	115
425100	UNEMPLOYMENT INSURANCE		0	90	43	43
426100	WORKERS COMPENSATION		71	52	39	41
430180	PROF SERV - ENG & ARCH			0		
441010	WATER & SEWER SERVICES	450	973	1,500	1,500	1,500
443020	REPAIR & MAINTENANCE	2,110	0	2,000	2,000	2,000
452020	FIRE INSURANCE	557	462	463		
452030	MOTOR VEHICLE INSURANCE			0		
453020	TELECOMMUNICATIONS	118		0		
461105	JANITORIAL & HOUSEKEEPING	350	216	700	500	500
461200	REPAIR & MAINT SUPPLIES	8,054	8,824	9,000	9,000	9,000
461250	VEHICLE SUPPLIES		0	0		
462210	ELECTRICAL SERVICES	2,038	1,833	2,500	2,500	2,500
470010	MACHINERY & EQUIPMENT	13,746		0		
470040	BUILDING CONSTRUCTION			0		
TOTAL		27,423	12,721	18,458	17,197	17,199

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
7112 MAX MEADOWS BALL FIELD						
441010	WATER & SEWER SERVICES	563	744	1,000	1,000	1,000
443020	REPAIR & MAINTENANCE		0	500	500	500
444010	LEASE RENT - LAND & BUILDINGS	328	1,507	750	750	750
461105	JANITORIAL & HOUSEKEEPING		0	300	300	300
461200	REPAIR & MAINT SUPPLIES	833	28	1,000	1,000	1,000
462210	ELECTRICAL SERVICES	806	1,750	2,500	2,000	2,000
470040	BUILDING CONSTRUCTION			0		
TOTAL		2,530	4,030	6,050	5,550	5,550

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
7130 SHEFFEY RECREATION CENTER						
411100	SALARIES			0		
412100	PART-TIME PAY PERSONNEL	2,713	3,000	7,500	7,000	3,000
422100	FICA	208	230	574	536	230
425100	UNEMPLOYMENT INSURANCE	2	9	180	86	86
426100	WORKERS COMPENSATION	651	367	195	195	81
430150	PURCHASE OF SERVICES	7,449	1,304	2,000	2,000	2,000
430160	PROF SERV - HEALTH	2,340	2,701	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		0	300	300	300
457708	WYTHE BLAND GRANT			0		
461100	OFFICE SUPPLIES			0		
461105	JANITORIAL & HOUSEKEEPING		0	200	200	200
461200	REPAIR & MAINT SUPPLIES			0		
461300	EDUCATION & RECREATION SUPPLIES	5,735	7,444	5,000	5,000	2,000
462210	ELECTRICAL SERVICES			0		
463010	FOOD SUPPLIES	164	195	200	200	200
470010	MACHINERY & EQUIPMENT			0		
470015	FURNITURE & FIXTURES			0		
TOTAL		19,262	15,250	16,149	15,517	8,097

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
7302 WYTHE/GRAYSON REG LIBRARY						
457010	PYMT TO JOINT OPERATIONS	336,000	324,455	324,455	324,455	314,455
TOTAL		336,000	324,455	324,455	324,455	314,455

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8101 PLANNING COMMISSION						
411100	SALARIES	42,466	43,740	45,034	45,034	47,286
412100	PART-TIME PAY PERSONNEL	8,700	8,100	8,700	8,700	8,700
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	7,622	7,546	7,524	7,272	7,272
421120	VRS - GROUP LIFE EMPLOYER	221	228	243	243	255
422100	FICA	3,845	3,904	4,111	4,111	4,283
423100	VRS - RETIREMENT	3,516	3,622	4,661	4,661	4,894
423150	VRS - RETIREE HEALTH CRED	38	39	23	23	24
425100	UNEMPLOYMENT INSURANCE	20	7	720	344	344
426100	WORKERS COMPENSATION	45	225	48	48	51
450010	OTHER PURCHASED SERVICES - MAPPING		0	30,000	20,000	20,000
430150	PURCHASE OF SERVICES	17,921	18,438	18,732	18,910	18,910
443040	MAINT SERVICE CONTRACTS		0	0		
453010	POSTAL SERVICES	213	202	500	350	350
453020	TELECOMMUNICATIONS	534	452	600	600	0
453040	IT SERVICES			246	250	250
454010	ADVERTISING	819	1,080	2,000	2,000	2,000
455010	PRINTING & BINDING			0		
457055	PAYMENT - DUES			0		
458010	TRAVEL - MILEAGE	710	902	1,000	3,000	3,000
458060	TRAVEL - CONV & EDUCAT	500	0	1,500	1,650	1,650
461100	OFFICE SUPPLIES	498	749	800	800	800
461110	DUPLICATION	212	581	700	700	700
461250	VEHICLE SUPPLIES			0		
461420	UNCLASSIFIED SUPPLIES			0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	51		0		
470015	FURNITURE & FIXTURES			0		
TOTAL		87,930	89,815	127,142	118,696	120,769

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8102 ENGINEERING						
411100	SALARIES	92,508	96,564	108,213	108,213	113,624
412100	PART-TIME PAY PERSONNEL			0		
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	11,433	11,612	13,182	12,507	12,507
421120	VRS - GROUP LIFE EMPLOYER	481	504	584	584	614
421130	HYBRID SHORT TERM DISABILITY		386	481	481	505
422100	FICA	7,045	6,810	8,278	8,278	8,692
423100	VRS - RETIREMENT	7,660	8,022	11,200	11,200	11,760
423150	VRS - RETIREE HEALTH CRED	83	87	54	54	57
425100	UNEMPLOYMENT INSURANCE	20	27	180	65	65
426100	WORKERS COMPENSATION	1,956	1,533	2,703	2,703	2,952
429900	EDUCATION - TUITION	160	265	1,500		
430150	PROFESSIONAL SERVICES		14	0		
430160	PROFESSIONAL SERVICES - HEALTH		90	0		
452030	MOTOR VEHICLE INSURANCE	458	470	496		
453010	POSTAL SERVICES	291	204	600	400	400
453020	TELECOMMUNICATIONS	1,107	1,145	1,200	1,200	1,008
453040	IT SERVICES			122		
454010	ADVERTISING			0		
457055	DUES			400	400	400
458060	TRAVEL - CONV & EDUCAT			500	500	500
461100	OFFICE SUPPLIES	1,009	364	1,000	1,000	1,000
461110	DUPLICATION	1,370	484	1,400	1,400	1,400
461250	VEHICLE SUPPLIES	822	455	0	1,000	1,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	51	0	2,500	1,500	1,500
470015	FURNITURE & FIXTURES	245	79	1,500	1,500	1,500
470030	MOTOR VEHICLES & EQUIPMENT			0		
TOTAL		126,700	129,116	156,093	152,985	159,484

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
81061 WYTHE CO PROGRESS PARK						
430150	PROFESSIONAL SERVICES	8,500	175	30,000	20,000	20,000
441010	WATER & SEWER SERVICES			0		
443020	REPAIR & MAINTENANCE	15,356	20,617	45,000	20,000	20,000
452020	FIRE INSURANCE	127		150	150	150
454010	ADVERTISING			0		
457055	DUES			0		
462010	HEATING SERVICES			0		
462210	ELECTRICAL SERVICES	1,220	1,160	1,400	1,400	1,400
470005	LAND PURCHASE			0		
470030	MOTOR VEHICLE INSURANCE			0		
470040	BUILDING CONSTRUCTION			0		
489110	DEBT SERVICE - IND DEV			0		
489911	1999 RD IND PARK 9720			0		
489912	DEBT SERVICE FEES		1,863			
489916	2010 VACO/VML PIN LOT24			0		
489917	2013A VACO/VML TAXABLE BOND			0		
489922	2018 PROG PARK REFIN	558,938	557,076	558,938		
489926	SERIES 2020B CHASE BANK TAXABLE				510,650	510,650
TOTAL		584,142	580,891	635,488	552,200	552,200

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8107 WYTHE COUNTY JOINT IDA						
434140	INCENTIVE PAY					100,000
457010	PYMT TO JOINT OPERATIONS	236,900	266,870	259,171	293,179	283,000
TOTAL		236,900	266,870	259,171	293,179	383,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8109 SMYTH/WYTHE AIRPORT COMM						
457010	PYMT TO JOINT OPERATIONS	53,720	53,720	53,720	77,583	53,720
TOTAL		53,720	53,720	53,720	77,583	53,720

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
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	2,076		0		
450010	PURCHASE OF SERVICES	78,798		0		
452020	FIRE INSURANCE		7,936	7,968	8,000	8,000
453010	POSTAL SERVICES			0		
453020	TELECOMMUNICATIONS	1,352		0		
453040	IT SERVICES			0		
454010	ADVERTISING			0		
457010	PYMT TO JOINT OPERATIONS	197,763	200,159	200,000	390,000	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		

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
464010	BOOKS & SUBSCRIPTIONS			0		
470012	COMPUTERS, EQUIPMENT & SOFTWARE	3,356		0		
470015	FURNITURE & FIXTURES	12,570	102,813	0		
470120	LEASE - EQUIPMENT			0		
TOTAL		295,914	310,908	207,968	398,000	208,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE						
411100	SALARIES	82,036	109,601	208,150	218,558	221,393
412100	PART-TIME PAY PERSONNEL			0	0	0
413100	BONUS PAY			0		
421100	HEALTH INSURANCE	7,622	7,546	15,048	14,580	14,580
421120	VRS - GROUP LIFE EMPLOYER	427	569	1,124	1,180	1,196
421130	HYBRID SHORT TERM DISABILITY	484	578	1,099	1,154	1,169
422100	FICA	6,258	8,367	15,923	16,720	16,937
423100	VRS - RETIREMENT	6,793	9,075	21,544	22,621	22,914
423150	VRS - RETIREE HEALTH CRED	74	99	104	109	111
425100	UNEMPLOYMENT INSURANCE	20	23	270	129	129
426100	WORKERS COMPENSATION	2,047	1,561	4,850	5,295	5,382
TOTAL		105,761	137,419	268,112	280,346	283,811

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8112 APEX PAYROLL						
411100	SALARIES		12,989	135,500	135,500	135,500
412100	PART-TIME PAY PERSONNEL		8	25,000	25,000	25,000
413100	BONUS PAY			0		
421100	HEALTH INSURANCE		1,881	15,048	22,338	22,338
421120	VRS - GROUP LIFE EMPLOYER		56	732	732	732
421130	HYBRID SHORT TERM DISABILITY		56	715	715	715
422100	FICA		983	12,278	12,278	12,278
423100	VRS - RETIREMENT		885	14,024	14,024	14,024
423150	VRS - RETIREE HEALTH CRED		10	68	68	68
425100	UNEMPLOYMENT INSURANCE			270	176	176
426100	WORKERS COMPENSATION			145	145	150
TOTAL		0	16,867	203,780	210,976	210,981

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8115 EXIT 77 DEVELOPMENT AREA						
430150	PROFESSIONAL SERVICES		0	0	1,500	0
470061	APEX EAST ACCESS RD		7,000	1,993,000		
489923	SERIES 2019 TAX EXEMPT - EXIT 77		23,493	46,529		
489924	SERIES 2019 TAXABLE - EXIT 77		6,310	87,538		
489925	SERIES 2020A CHASE BANK NT				56,196	0
489926	SERIES 2020B CHASE BANK TAXABLE				85,457	0
TOTAL		0	36,803	2,127,067	143,153	0

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8203 SOIL & WATER DISTRICT						
457010	PYMT TO JOINT OPERATIONS	6,120	8,000	8,000	8,000	8,000
TOTAL		6,120	8,000	8,000	8,000	8,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8206 NEW RIVER HIGHLANDS RCD						
457010	PYMT TO JOINT OPERATIONS	0	1,000	1,000	3,000	1,500
TOTAL		0	1,000	1,000	3,000	1,500

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
8305 COOPERATIVE EXTENSION SER						
412100	PART-TIME PAY PERSONNEL					
430150	PROFESSIONAL SERVICES	55,702	55,613	87,862	66,889	66,889
453020	TELECOMMUNICATIONS	2,703	3,329	2,500	3,000	3,000
457015	PAYMENT - CIVIC ORGAN			0		
461102	AGRICULTURAL SUPPLIES	7,384	5,772	8,000	8,000	8,000
TOTAL		65,789	64,714	98,362	77,889	77,889

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
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		
470010	MACHINERY & EQUIPMENT - Bldging & Grounds			0	0	0
470010	MACHINERY & EQUIPMENT - RRVES Equipment			0	0	0
470010	MACHINERY & EQUIP - Barren Springs FD			0	0	0
470010	MACHINERY & EQUIP - Barren Springs FD			0	0	0
470010	MACHINERY & EQUIP - Lead Mines Rescue Squad		61,857	64,000		
470030	MOTOR VEHICLE & EQUIP -County Admin		0	27,500		
470030	VEHICLES - KUBOTA ZERO TURN MOWER			0	0	0
470030	TRUCK - BSFD		0	0	0	0
470030	MOTOR VEHICLE & EQUIP - Building Inspection			17,000		
470030	MOTOR VEHICLE & EQUIP - Barren Springs FD			0	0	0
470030	MOTOR VEHICLE & EQUIP - Animal Control			30,000		
470030	MOTOR VEHICLE & EQUIP - B & G Maintenance	34,620	0	0	0	34,000
470030	MOTOR VEHICLE & EQUIP - Lead Mines Rescue Squad			40,000		
470030	MOTOR VEHICLE & EQUIP - Wastewater Operations			0	0	0
470200	ANIMAL SHELTER BUILDING			0	0	0
470200	RADIO COMMUNICATIONS BUILDINGS			0	0	0
470200	APEX AREA WATERLINE EXTENSION/LOOP			0	0	0
470200	VEHICLES -			0	0	0
470200	VEHICLE - EMERGENCY SERVICES DEPT			0	0	0
470200	PLANNING STUDIES - VDOT SAFE SCHOOL RTE		0	0	0	0
470200	PLANNING STUDIES - REX STUDY		0	0	0	0
470201	RECREATION COMPLEXES			0	0	0
470202	OLD COURTHOUSE - NEW ROOF			0	0	0
470204	CLERK OF THE CIRCUIT COURT			0	0	0

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470205	CLERK OF THE CIRCUIT COURT REVOVATIONS			0	0	0
470206	CENTRALIZED COMPUTER SYS	258,623	255,517	388,752		
470208	VOTING MACHINES			0	0	0
470209	RURAL RETREAT SWIMMING POOL RESURFACE			0	80,000	80,000
470211	REFUSE COLLECTION BOXES REPLACEMENT	38,027		0	0	
470214	COUNTY OFFICE BUILDING CONSTRUCTION			3,053,638	750,000	750,000
470216	RESCUE SQUAD BUILDING - LMRS			50,000	250,000	250,000
470215	FIRE EQUIPMENT -	275,106		0	350,000	
470224	ANIMAL SHELTER GATES			0	0	0
470225	PAVING CONVENIENCE CENTERS			0	0	
470226	BIG WALKER FIRE CHANNEL			0	0	
470227	HAMILTONS KNOB COMMUNICATION SITE		4,752	6,988		
470228	PROGRESS PARK ACCESS ROAD			0	0	
470229	COURTHOUSE IMPROVEMENTS	189,491	0	0	0	
470230	HVAC UPGRADE - COUNTY OFFICE BLG			0	0	
470231	RECORDER - VITA	38,404		0	0	
470232	RADIO TOWER UPGRADES	28,450	42,434	383,505		
470233	RADIO REPEATERS - INTERNAL RADIO STRUCTURE	3,808	17,076	0		
470234	REPLACEMENT AMBULANCE - RSAF Match			40,000	40,000	0
470236	CALL HANDLING EQUIPMENT - VITA			0	0	0
470237	APEX PROPERTY IMPROVEMENTS		0	0		
470238	FIRE TRUCKS - SPEEDWELL			0	450,000	1,000,000
470238	FIRE TRUCKS - IVANHOE		982,331	0	0	0
470239	COURTHOUSE PHONE SYSTEM		0	150,000		
470240	BARREN SPRINGS COMMUNITY CENTER		0	370,000		350,000
470241	FIRE DEPARTMENT GENERATORS				34,000	0
470242	CO ADMIN GENERATOR				100,000	0
TOTAL		4,089,461	2,292,380	5,674,297	2,054,000	2,464,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised 22	FY
9050 CAPITAL PROJECTS - WATER							
412100	PART TIME PAY PERSONNEL			0			
413600	CONTRA SALARY			0	0		
422100	FICA			0			
425100	UNEMPLOYMENT INSURANCE			0	0		
426100	WORKERS COMPENSATION			0	0		
429600	CONTRA FRINGE BENEFITS			0			
460525	TRANSMISSION WATER			40,000			
470010	MACHINERY & EQUIPMENT	153	149,043	0			
470030	MOTOR VEHICLES & EQUIPMENT	26,329		0			
470410	BARREN SPRINGS WATERLINE (VDH)			0			
470412	JACKSON SCHOOL WATERLINE (VDH)			0			
470414	CASTLETON ROAD (RD) WATERLINE			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			
470425	RAPER RIDGE WATER TANK	1,185,528	8,345	0			
470426	MAX MEADOWS BRIDGE	45,223	129,688	0			
470427	SPEEDWELL WATER EXT PHASE 3	149,802		0			
470428	WYTHE SMYTH W/LINE INTERCONNECTOR		0	25,000			
470429	APEX W/LINE LOOP		0	0			0
470430	SCADA IMPROVEMENTS	1,386	33,021	25,000	25,000	25,000	
470430	SCADA IMPROVEMENTS - FC Booster pump Trans			15,000			
470433	COMPREHENSIVE WATER / SEWER STUDY		386	49,614			
460540	TANK INSPECTIONS & REPAIRS			50,000	50,000	50,000	
470434	COLLINS TANK - PUMP STATIONS CONTROLS			100,000			
470433	COMPREHENSIVE WATER / SEWER STUDY			0			
470435	MULTI-COMMUNITY PER			40,000			
470431	RICKY RD LINE EXTENSION	21,070	3,826	257,963			

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
470432	IVANHOE AREA REPAIRS			25,000		
TOTAL		1,429,491	324,309	652,577	75,000	75,000

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
9060 CAPITAL PROJECTS - WASTEWATER						
412100	PART TIME PAY PERSONNEL			0	0	0
413600	CONTRA SALARY			0	0	0
422100	FICA			0	0	0
425100	UNEMPLOYMENT INSURANCE			0	0	0
426100	WORKERS COMPENSATION			0	0	0
429600	CONTRA FRINGE BENEFITS			0	0	0
460603	COLLECTION SYS WASTEWATER		0	175,000	0	0
470030	MOTOR VEHICLES & EQUIPMENT			27,000	0	0
470200	FT CHISWELL SEWER EXTENSION		0	0	0	0
470503	POPLAR CAMP WASTEWATER TREAT PLANT	128,488		0	0	
470504	AUSTINVILLE WASTEWATER TREATMENT PT	2,664	19,694	1,000,000	0	
470505	HEADWORKS	83,934	96,021	0	0	
470506	ROOF			0	0	
470507	WASTEWATER PUMP		43,911	0	0	
470508	GENERATOR REPLACEMENT		24,220	50,000	50,000	50,000
470509	PUMP REPLACEMENT		1,750	50,000	50,000	50,000
470510	SEWER EXTENSION STUDIES	5,770		34,229		
470513	FT CHISWELL WWTP - SCADA & CONTROLS			50,000	125,000	125,000
470514	FT CHISWELL - SBR ASSET REPLACEMENT			50,000	30,000	30,000
470433	COMPREHENSIVE WATER / SEWER STUDY			30,000		
470517	TERM SERVICES CONSULTING			25,000	25,000	25,000
	PROGRESS PARK SEWER EXTENSION			0	100,000	100,000
470516	LOT 1 SEWER EXTENSION			350,000		
470515	LOT 20 SEWER			0	0	0
TOTAL		220,856	185,595	1,841,229	380,000	380,000

WYTHE COUNTY EXPENDITURE BUDGET WORKSHEET FY 2022 -Advertised May 15, 2021

OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
9201 REVENUE REFUNDS						
498107	REFUNDS	165	610	1,000	1,000	1,000
TOTAL		165	610	1,000	1,000	1,000

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OBJECT	Account Title	Spent FY 19	Spent FY 20	Approved FY21 w/ Carryover	Requested FY 22	Advertised FY 22
9202 TAX REVENUE REFUNDS						
430150	PROFESSIONAL SERVICES			0		
457520	PY REAL ESTATE TAX REFUND		5,085	1,000	1,000	1,000
457525	PY PERONAL PROP TAX RFND	-14		1,000	1,000	1,000
457530	PY MOBILE HOME TAX REFUND			100	100	100
457535	PY MACH & TOOL TAX REFUND	-626		500	500	500
457540	WASTEWATER REFUND			0		
TOTAL		-640	5,085	2,600	2,600	2,600

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9501 RESERVE FUND						
452010	INSURANCE - RESERVE FOR VACORP				0	0
470010	MACH & EQUIP - VOTING MACHINES				0	
470213	ASSESSOR		100,000	0	100,000	
470217	FIRE/RESCUE EQUIPMENT RESERVE				0	
	TOTAL	0	100,000	0	100,000	0
	GRAND TOTAL	87,439,879	83,671,212	94,147,410	87,931,236	85,456,195

Total O&M Budget	81,700,072	80,868,928	85,979,307	85,422,236	82,537,195
Total Capital Budget	5,739,807	2,802,284	8,168,103	2,509,000	2,919,000
Total Budget	87,439,879	83,671,212	94,147,410	87,931,236	85,456,195