

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1101 BOARD OF SUPERVISORS					
412100	PART-TIME PAY PERSONNEL	53,560	53,560		53,560
413201	CARES HAZARD DUTY PAY	30,096			0
421100	HEALTH INSURANCE		37,812		37,812
422100	FICA	4,097	4,097		4,097
426100	WORKERS COMPENSATION	46	51		51
430150	PROFESSIONAL SERVICES	70,000	70,000		70,000
431880	CONTINGENCY				0
452030	MOTOR VEHICLE INSURANCE	496	496		496
452050	PUBLIC OFFICAL INSURANCE	9,289	9,345		9,345
453020	TELECOMMUNICATIONS	500	0		0
453040	IT SERVICES	576	576		576
454010	ADVERTISING	10,000	10,000		10,000
457015	PAYMENT - CIVIC ORGANIZATIONS	21,700	9,300	875	10,175
457055	PAYMENT - DUES	7,500	7,500		7,500
458010	TRAVEL - MILEAGE	3,500	3,500		3,500
458060	TRAVEL - CONV & EDUCAT	9,000	9,000		9,000
461100	OFFICE SUPPLIES	250	250		250
461250	VEHICLE SUPPLIES	500	500		500
461420	UNCLASSIFIED SUPPLIES	14,000	14,000	14,000	28,000
464010	BOOKS & SUBSCRIPTIONS	500			0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	500			0
470015	FURNITURE & FIXTURES		7,500		7,500
470030	MOTOR VEHICLE & EQUIP			23,000	23,000
470040	BUILDING CONSTRUCTION				0
	TOTAL	236,110	237,487	37,875	275,362

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1202 COUNTY ADMIN OFFICE					
411100	SALARIES	309,037	339,302		339,302
421100	HEALTH INSURANCE	48,138	45,156		45,156
421120	VRS - GROUP LIFE EMPLOYER	1,669	1,756		1,756
421130	HYBRID DISABILITY INSURANCE	667	706		706
422100	FICA	23,641	24,871		24,871
423100	VRS - RETIREMENT	31,985	33,649		33,649
423150	VRS - RETIREE HEALTH CRED	155	163		163
425100	UNEMPLOYMENT INSURANCE	450	172		172
426100	WORKERS COMPENSATION	278	304		304
430150	PROFESSIONAL SERVICES	55,000	68,000	10,000	78,000
430160	PROF SERV - HEALTH	100	100		100
452030	MOTOR VEHICLE INSURANCE	992	1,500		1,500
452045	SURETY BONDS	388	387		387
453010	POSTAL SERVICES	500	250		250
453020	TELECOMMUNICATIONS	3,500	1,800		1,800
453040	IT SERVICES	401	401		401
454010	ADVERTISING	200	200		200
457055	PAYMENT - DUES	750	750		750
458060	TRAVEL - CONV & EDUCAT	2,500	8,000	1,200	9,200
461100	OFFICE SUPPLIES	4,000	4,000		4,000
461250	VEHICLE SUPPLIES	1,500	1,500		1,500
461420	UNCLASSIFIED SUPPLIES	250	250		250
464010	BOOKS & SUBSCRIPTIONS	1,000	1,750		1,750
470015	FURNITURE & FIXTURES	0	3,000	1,000	4,000
470120	LEASE - EQUIPMENT	3,000	3,000		3,000
	TOTAL	492,351	540,967	12,200	553,167

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1204 FINANCIAL ADMINISTRATION					
411100	SALARIES	126,190	199,387		199,387
421100	HEALTH INSURANCE	24,468	29,142		29,142
421120	VRS - GROUP LIFE EMPLOYER	681	1,077		1,077
421130	HYBRID DISABILITY INSURANCE	666	615		615
422100	FICA	9,654	15,253		15,253
423100	VRS - RETIREMENT	13,061	20,637		20,637
423150	VRS - RETIREE HEALTH CRED	63	100		100
425100	UNEMPLOYMENT INSURANCE	270	172		172
426100	WORKERS COMPENSATION	113	188		188
429900	EDUCATION - TUITION	2,000	2,000		2,000
430150	PROFESSIONAL SERVICES	118,713	9,950	31,000	40,950
443040	MAINT SERVICE CONTRACTS	25,200	299,915		299,915
453010	POSTAL SERVICES	2,300	2,500		2,500
453020	TELECOMMUNICATIONS	950	900		900
457055	PAYMENT - DUES	300	530		530
458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
461100	OFFICE SUPPLIES	4,800	4,800		4,800
461110	DUPLICATION	3,000	3,000		3,000
464010	BOOKS & SUBSCRIPTIONS	500	500		500
470012	COMPUTERS, EQUIPMENT & SOFTWARE	2,000	0		0
	TOTAL	337,294	592,666	31,000	623,666

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1205 TECHNOLOGY					
411100	SALARIES	119,965	105,697		105,697
412100	PART-TIME PAY PERSONNEL	37,440			0
421100	HEALTH INSURANCE	7,524	14,544		14,544
421120	VRS - GROUP LIFE EMPLOYER	648	571		571
421130	HYBRID DISABILITY INSURANCE	0	213		213
422100	FICA	12,041	8,086		8,086
423100	VRS - RETIREMENT	12,416	10,940		10,940
423150	VRS - RETIREE HEALTH CRED	60	53		53
425100	UNEMPLOYMENT INSURANCE	270	86		86
426100	WORKERS COMPENSATION	142	99		99
429900	EDUCATION - TUITION	3,000	3,000	3,000	6,000
430150	PROFESSIONAL SERVICES	0	3,500	2,179	5,679
430160	PROF SERV - HEALTH	0			0
452030	CYBER INSURANCE	1,000		1,000	1,000
452025	INSURANCE -DRONE		20		20
453020	TELECOMMUNICATIONS	2,120	78,120		78,120
453040	IT SERVICES	53	21,500	546	22,046
461100	OFFICE SUPPLIES	750	1,000	127	1,127
470012	COMPUTERS, EQUIPMENT & SOFTWARE	5,000	10,000	13,340	23,340
470015	FURNITURE & FIXTURES	0	1,100		1,100
	TOTAL	202,429	258,529	20,192	278,721

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1206 PUBLIC INFORMATION					
411100	SALARIES	36,400	35,700		35,700
412100	PART-TIME PAY PERSONNEL	0			0
421100	HEALTH INSURANCE	7,524	7,290		7,290
421120	VRS - GROUP LIFE EMPLOYER	197	193		193
421130	HYBRID DISABILITY INSURANCE	192	188		188
422100	FICA	2,785	2,731		2,731
423100	VRS - RETIREMENT	3,767	3,695		3,695
423150	VRS - RETIREE HEALTH CRED	18	18		18
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	33	33		33
430150	PROFESSIONAL SERVICES	0			0
452030	MOTOR VEHICLE INSURANCE	496	500		500
453010	POSTAL SERVICES	50	50		50
453020	TELECOMMUNICATIONS	1,000	564		564
453040	IT SERVICES	122	200		200
454010	ADVERTISING	1,500	500		500
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	75	200		200
461110	DUPLICATION	600	300		300
461250	VEHICLE SUPPLIES	200	300		300
464010	BOOKS & SUBSCRIPTIONS	0			0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0			0
470015	FURNITURE & FIXTURES	0			0
	TOTAL	56,049	53,505	0	53,505

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1209 COMMISSIONER OF REVENUE					
411100	SALARIES	201,725	211,812		211,812
412100	PART-TIME PAY PERSONNEL	0			0
413150	BONUS PAY	2,186			0
421100	HEALTH INSURANCE	37,620	29,142		29,142
421120	VRS - GROUP LIFE EMPLOYER	1,089	1,144		1,144
421130	HYBRID DISABILITY INSURANCE	496	520		520
422100	FICA	15,599	16,204		16,204
423100	VRS - RETIREMENT	20,879	21,923		21,923
425100	UNEMPLOYMENT INSURANCE	450	215		215
426100	WORKERS COMPENSATION	933	1,019		1,019
429900	EDUCATION - TUITION	850	800		800
430160	PROF SERV - HEALTH	0			0
430170	PURCHASE OF SERVICES	4,500	4,500		4,500
443020	REPAIR & MAINTENANCE	300	300		300
443040	MAINT SERVICE CONTRACTS	200	200		200
453010	POSTAL SERVICES	1,700	1,700		1,700
453020	TELECOMMUNICATIONS	4,700	876		876
453040	IT SERVICES	818			0
457055	PAYMENT - DUES	400	400		400
458010	TRAVEL - MILEAGE	500	400		400
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	3,000	3,000		3,000
461200	REPAIR & MAINT SUPPLIES	300	300		300
461250	VEHICLE SUPPLIES	0	200		200
464010	BOOKS & SUBSCRIPTIONS	250	300		300
470012	COMPUTERS, EQUIPMENT & SOFTWARE	153,000		29,987	29,987
470015	FURNITURE & FIXTURES	0	2,000		2,000
470120	LEASE - EQUIPMENT	2,500	2,200		2,200
TOTAL		454,995	300,155	29,987	330,142

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
12091 MAPPING					
412100	PART-TIME PAY PERSONNEL	0			0
422100	FICA	0			0
425100	UNEMPLOYMENT INSURANCE	0			0
426100	WORKERS COMPENSATION	0			0
430150	PROFESSIONAL SERVICES	17,000	20,000		20,000
453020	TELECOMMUNICATIONS	0	300		300
453040	IT SERVICES	122			0
457055	PAYMENT - DUES	0			0
461100	OFFICE SUPPLIES	0			0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	500	150		150
470015	FURNITURE & FIXTURES	500	150		150
TOTAL		18,122	20,600	0	20,600

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1210 ASSESSORS					
412100	PART-TIME PAY PERSONNEL	0			
422100	FICA	0			
425100	UNEMPLOYMENT INSURANCE	0			
430150	PROFESSIONAL SERVICES	300,000	25,000	229,269	254,269
TOTAL		300,000	25,000	229,269	254,269

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OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1213 TREASURER					
411100	SALARIES	214,936	225,683		225,683
413150	BONUS PAY	3,224			0
412100	PART-TIME PAY PERSONNEL	2,100	2,100		2,100
421100	HEALTH INSURANCE	30,096	36,450		36,450
421120	VRS - GROUP LIFE EMPLOYER	1,161	1,219		1,219
421130	HYBRID DISABILITY INSURANCE	460	483		483
422100	FICA	16,850	17,425		17,425
423100	VRS - RETIREMENT	22,246	23,358		23,358
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	450	215		215
426100	WORKERS COMPENSATION	2,682	2,927		2,927
430150	PROFESSIONAL SERVICES	35,000	65,000		65,000
443020	REPAIR & MAINTENANCE	100	100		100
452010	INSURANCES				0
452050	PUBLIC OFFICAL INSURANCE				0
453010	POSTAL SERVICES	22,000	28,000		28,000
453020	TELECOMMUNICATIONS	4,500	876		876
453040	IT SERVICES	610	610		610
455010	PRINTING & BINDING	9,000	10,000		10,000
457045	LICENSE - COUNTY				0
457055	PAYMENT - DUES	400	425		425
458010	TRAVEL - MILEAGE	900	900	100	1,000
458060	TRAVEL - CONV & EDUCAT	1,500	2,195		2,195
461100	OFFICE SUPPLIES	2,500	2,500		2,500
470012	COMPUTERS, EQUIPMENT & SOFTWARE	1,000	1,000	500	1,500
470015	FURNITURE & FIXTURES	1,000	1,000		1,000
470120	LEASE - EQUIPMENT	2,000	1,500		1,500
TOTAL		374,715	423,966	600	424,566

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
1301 ELECTORAL BOARD					
412100	PART-TIME PAY PERSONNEL	8,851	9,292		9,292
413400	COMP PAY FOR SERVICES				0
422100	FICA	677	711		711
426100	WORKERS COMPENSATION	27	27		27
430150	PROFESSIONAL SERVICES	21,000	33,500		33,500
430170	PURCHASE OF SERVICES				0
433202	NON EMPLOYEE COMPENSATION	19,000	19,000		19,000
443020	REPAIR & MAINTENANCE				0
452030	MOTOR VEHICLE INSURANCE	5	5		5
452040	INSURANCE - VOTING MACH	116	116		116
453010	POSTAL SERVICES	900	6,700		6,700
453020	TELECOMMUNICATIONS	200	0		0
457055	PAYMENT - DUES	180	180		180
458010	TRAVEL - MILEAGE	1,500	1,725		1,725
458060	TRAVEL - CONV & EDUCAT	2,500	1,000		1,000
461100	OFFICE SUPPLIES	2,000	2,600		2,600
461200	REPAIR & MAINT SUPPLIES	500	5,000		5,000
461250	VEHICLE SUPPLIES		5		5
470012	COMPUTERS, EQUIPMENT & SOFTWARE	1,870	36,000		36,000
470015	FURNITURE & FIXTURES	9,950	0		0
470120	LEASE - EQUIPMENT	32,080	0		0
470125	LEASE - BUILDING	220	220		220
TOTAL		101,576	116,081	0	116,081

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1302 REGISTRAR					
411100	SALARIES	55,654	107,284		107,284
412100	PART-TIME PAY PERSONNEL	23,800	8,000		8,000
421100	HEALTH INSURANCE	7,524	14,580		14,580
421120	VRS - GROUP LIFE EMPLOYER	301	579		579
421130	HYBRID DISABILITY INSURANCE	294	566		566
422100	FICA	6,078	8,819		8,819
423100	VRS - RETIREMENT	5,760	11,104		11,104
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	270	129		129
426100	WORKERS COMPENSATION	72	107		107
453010	POSTAL SERVICES	2,000	0		0
453020	TELECOMMUNICATIONS	1,028	0		0
453040	IT SERVICES	243	243		243
454010	ADVERTISING	800	800		800
457055	PAYMENT - DUES	350	350		350
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	2,500	2,500		2,500
461200	REPAIR & MAINT SUPPLIES	600	600		600
461402	CARES ACT 2020 - ELECTION EXPENSES	56,712	0		0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	3,000	0		0
470015	FURNITURE & FIXTURES	0			0
470120	LEASE - EQUIPMENT	0			0
TOTAL		168,486	157,161	0	157,161

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
2101 CIRCUIT COURT					
411100	SALARIES	36,952	38,800		38,800
412100	PART-TIME PAY PERSONNEL	0			0
413100	BONUS PAY	0			0
421100	HEALTH INSURANCE	7,524	7,290		7,290
421120	VRS - GROUP LIFE EMPLOYER	200	210		210
422100	FICA	2,827	2,968		2,968
423100	VRS - RETIREMENT	3,825	4,016		4,016
423150	VRS - RETIREE HEALTH CRED	18	19		19
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	33	36		36
430150	PROFESSIONAL SERVICES	0			0
453010	POSTAL SERVICES	200	200		200
461100	OFFICE SUPPLIES	500	500		500
464010	BOOKS & SUBSCRIPTIONS	400	700		700
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0			0
470015	FURNITURE & FIXTURES	1,000			0
TOTAL		53,569	54,782	0	54,782

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OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
2102 GENERAL DISTRICT COURT					
453020	TELECOMMUNICATIONS	5,000	0		0
412100	SALARY SUPPLEMENTS	0			0
457055	PAYMENT - DUES	60	60		60
461100	OFFICE SUPPLIES	500	500		500
461200	REPAIR & MAINT SUPPLIES	500	500		500
464010	BOOKS & SUBSCRIPTIONS	200	200		200
470015	FURNITURE & FIXTURES	2,000	2,000		2,000
470120	LEASE EQUIPMENT	2,000	2,000		2,000
TOTAL		10,260	5,260	0	5,260

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OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
21021 J & DR COURT					
430150	PROFESSIONAL SERVICES				0
412100	SALARY SUPPLEMENTS		0		0
422100	FICA				0
453020	TELECOMMUNICATIONS	3,600	0		0
457055	PAYMENT - DUES	400	450	42	492
458060	TRAVEL - CONV & EDUCAT	0	340		340
461100	OFFICE SUPPLIES	250	300	120	420
461200	REPAIR & MAINT SUPPLIES	500	500	500	1,000
463010	FOOD SUPPLIES	50	50	50	100
464010	BOOKS & SUBSCRIPTIONS	250	250	66	316
470012	COMPUTERS, EQUIPMENT & SOFTWARE		300		300
470015	FURNITURE & FIXTURES	2,000	2,000	768	2,768
470120	LEASE - EQUIPMENT	2,422	3,000		3,000
TOTAL		9,472	7,190	1,546	8,736

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2103 MAGISTRATE					
453020	TELECOMMUNICATIONS	1,330	0		0
461100	OFFICE SUPPLIES	0	50		50
470015	FURNITURE & FIXTURES	300	300		300
470020	SECURITY UPGRADES	0			0
TOTAL		1,630	350	0	350

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2106 CLERK OF CIRCUIT COURT					
411100	SALARIES	319,163	338,914		338,914
412100	PART-TIME PAY PERSONNEL	1,422	1,422		1,422
413150	BONUS PAY	6,336			0
421100	HEALTH INSURANCE	45,144	36,414		36,414
421120	VRS - GROUP LIFE EMPLOYER	1,723	1,830		1,830
421130	HYBRID DISABILITY INSURANCE	308	347		347
422100	FICA	25,009	26,036		26,036
423100	VRS - RETIREMENT	33,033	35,078		35,078
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	720	301		301
426100	WORKERS COMPENSATION	288	318		318
433165	PROF SERV - ACCT & AUDIT	5,200	5,200		5,200
434100	DIGITAL IMAGING	4,000	4,000		4,000
434150	DATA PROCESSING INDEX	25,000	25,000		25,000
443020	REPAIR & MAINTENANCE	500	500		500
453010	POSTAL SERVICES	5,000	5,000		5,000
453020	TELECOMMUNICATIONS	6,500	0		0
457055	PAYMENT - DUES	400	400		400
458010	TRAVEL - MILEAGE	350	350		350
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	10,000	10,000		10,000
461200	REPAIR & MAINT SUPPLIES	800	800		800
461520	JURY ROOM SUPPLIES	100	100		100
461525	RECORD BOOKS	7,000	7,000		7,000
464010	BOOKS & SUBSCRIPTIONS	100	100		100
470012	COMPUTERS, EQUIPMENT & SOFTWARE	650	650		650
470015	FURNITURE & FIXTURES	2,500	2,500		2,500
470120	LEASE - EQUIPMENT	2,000	2,000		2,000
TOTAL		504,246	505,260	0	505,260

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2107 JUROR PAYMENTS					
433300	JUROR PAYMENTS	4,500	4,500		4,500
TOTAL		4,500	4,500	0	4,500

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2108 LAW LIBRARY					
443040	MAINT SERVICE CONTRACTS	10,000	10,000		10,000
453020	TELECOMMUNICATIONS	600	0		0
453040	IT SERVICES	208	200		200
461100	OFFICE SUPPLIES	1,000	1,000		1,000
461200	REPAIR & MAINT SUPPLIES	1,000	1,000		1,000
464010	BOOKS & SUBSCRIPTIONS				0
470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
470015	FURNITURE & FIXTURES				0
TOTAL		12,808	12,200	0	12,200

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2109 COMMISSIONER OF ACCOUNTS					
453010	POSTAL SERVICES	1,000	1,000		1,000
461100	OFFICE SUPPLIES	2,000	2,000		2,000
470125	LEASE - BUILDING	3,200	3,200		3,200
TOTAL		6,200	6,200	0	6,200

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
2201 COMMONWEALTH'S ATTORNEY					
411100	SALARIES	542,069	569,172		569,172
412100	PART-TIME PAY PERSONNEL	3,709	3,709	3,500	7,209
413150	BONUS PAY	9,856			0
421100	HEALTH INSURANCE	60,588	58,086		58,086
421120	VRS - GROUP LIFE EMPLOYER	2,927	3,074		3,074
421130	HYBRID DISABILITY INSURANCE	1,692	1,777		1,777
422100	FICA	42,506	43,825		43,825
423100	VRS - RETIREMENT	56,104	58,909		58,909
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	810	387		387
426100	WORKERS COMPENSATION	547	595		595
453010	POSTAL SERVICES	0			0
453020	TELECOMMUNICATIONS	5,000	0		0
453040	IT SERVICES	1,236			0
457055	PAYMENT - DUES	1,735	1,800		1,800
458010	TRAVEL - MILEAGE	1,000	2,000		2,000
458060	TRAVEL - CONV & EDUCAT	2,500	4,000		4,000
461100	OFFICE SUPPLIES	6,000	6,000		6,000
464010	BOOKS & SUBSCRIPTIONS	3,000	3,000		3,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0	662		662
470015	FURNITURE & FIXTURES	1,800	1,800		1,800
470120	LEASE - EQUIPMENT	800	800		800
TOTAL		743,879	759,596	3,500	763,096

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
22012 VAWA LAW ENFORCEMENT GRANT (VSTOP)					
411100	SALARIES	27,506	27,506		27,506
413200	HAZARD PAY	0			0
421100	HEALTH INSURANCE	7,524	7,290		7,290
421120	VRS - GROUP LIFE EMPLOYER	149	149		149
421130	HYBRID DISABILITY INSURANCE	145	145		145
421150	LINE OF DUTY ACT PAYMENT	0			0
422100	FICA	2,104	2,104		2,104
423100	VRS - RETIREMENT	2,847	2,847		2,847
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	811	844		844
429900	EDUCATION - TUITION	400	400		400
452030	MOTOR VEHICLE INSURANCE	0			0
453010	POSTAL SERVICES	0			0
453020	TELECOMMUNICATIONS	0			0
458060	TRAVEL - CONV & EDUCAT	400	400		400
461100	OFFICE SUPPLIES	0			0
461250	VEHICLE SUPPLIES	0			0
461260	POLICE SUPPLIES	0			0
461265	UNIFORMS & WEARING APP	0			0
TOTAL		41,976	41,728	0	41,728

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3102 ENFORCEMENT & TRAFFIC					
411100	SALARIES	1,547,554	1,597,191		1,597,191
412100	PART-TIME PAY PERSONNEL	23,158	3,158		3,158
413150	BONUS PAY	28,063			0
413200	HAZARD PAY	0			0
413300	OVERTIME PAY	0			0
421100	HEALTH INSURANCE	241,164	233,238		233,238
421120	VRS - GROUP LIFE EMPLOYER	8,357	8,625		8,625
421130	HYBRID DISABILITY INSURANCE	145	152		152
421150	LINE OF DUTY ACT PAYMENT	10,490	10,557		10,557
422100	FICA	122,306	122,427		122,427
423100	VRS - RETIREMENT	160,172	165,309		165,309
423150	VRS - RETIREE HEALTH CRED	0	0		0
425100	UNEMPLOYMENT INSURANCE	3,420	1,591		1,591
426100	WORKERS COMPENSATION	34,575	37,007		37,007
429900	EDUCATION - TUITION	16,000	16,000		16,000
430150	PROFESSIONAL SERVICES	1,000	1,000		1,000
430160	PROF SERV - HEALTH	400	400		400
443020	REPAIR & MAINTENANCE	750	1,000		1,000
443040	MAINT SERVICE CONTRACTS	50,000	50,000		50,000
452020	FIRE INSURANCE	6	7		7
452030	MOTOR VEHICLE INSURANCE	15,376	15,600		15,600
453010	POSTAL SERVICES	2,500	3,500		3,500
453020	TELECOMMUNICATIONS	20,000	33,000		33,000
453040	IT SERVICES	3,050			0
454010	ADVERTISING	0			0
457055	PAYMENT - DUES	2,500	2,500		2,500
458010	TRAVEL - MILEAGE	250	500		500
458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
461100	OFFICE SUPPLIES	10,000	11,000		11,000
461103	MEDICAL & LAB SUPPLIES	1,000	1,000		1,000
461105	JANITORIAL & HOUSEKEEPING	100	100		100
461200	REPAIR & MAINT SUPPLIES	1,000	1,000		1,000
461250	VEHICLE SUPPLIES	100,000	100,000		100,000
461255	VEHICLE SUPPLIES OVERTIME	20,000			0
461260	POLICE SUPPLIES	65,000	70,000	31,596	101,596
461265	UNIFORMS & WEARING APP	21,700	21,700		21,700
461300	EDU & RECREATION SUPPLIES	15,000	20,000		20,000
461420	UNCLASSIFIED SUPPLIES	1,000	1,000		1,000
464010	BOOKS & SUBSCRIPTIONS	500	500		500
470010	MACHINERY & EQUIPMENT	0			0
470012	COMPUTER EQUIP & SOFTWARE	5,000	5,000		5,000
470015	FURNITURE & FIXTURES	10,000	10,000		10,000
470020	COMMUNICATIONS EQUIPMENT	5,000	5,000		5,000
470221	PROJECT LIFESAVER	8,571	8,571		8,571
TOTAL		2,557,107	2,559,633	31,596	2,591,229

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
31021 PAF FUNDED					
411100	SALARIES	220,170	236,687		236,687
412100	PART TIME PAY PERSONNEL	0			0
413200	HAZARD PAY	87,500	85,000		85,000
413300	OVERTIME PAY	130,000	150,000		150,000
421100	HEALTH INSURANCE	45,144	52,200		52,200
421120	VRS - GROUP LIFE EMPLOYER	1,189	1,278		1,278
421130	HYBRID DISABILITY INSURANCE	128	313		313
421150	LINE OF DUTY ACT PAYMENT	0	2,053		2,053
422100	FICA	33,482	36,084		36,084
423100	VRS - RETIREMENT	22,788	24,497		24,497
423150	VRS - RETIREE HEALTH CRED	0	0		0
425100	UNEMPLOYMENT INSURANCE	900	301		301
426100	WORKERS COMPENSATION	5,659	5,700		5,700
429900	EDUCATION - TUITION	2,500	2,500		2,500
430150	PROFESSIONAL SERVICES	1,000	1,000		1,000
430160	PROF SERV - HEALTH	300	300		300
443020	REPAIRS & MAINTENANCE	0			0
443040	MAINTENANCE SERVICE CONTRACTS	20,500	20,500		20,500
444010	LEASE RENT - LAND / BUILDINGS	2,500	2,500		2,500
444025	LEASE - SHERIFF VEHICLES	100,000	100,000		100,000
452030	MOTOR VEHICLE INSURANCE	3,472	3,500		3,500
453010	POSTAL SERVICES	0			0
453020	TELECOMMUNICATIONS	1,500	1,500		1,500
453040	IT SERVICES	246			0
454010	ADVERTISING	0			0
457055	PAYMENT DUES	1,500	1,500		1,500
457707	BYRNE JUSTICE GRANT	0			0
457710	BJA BULLETPROF VEST GRANT	0			0
458010	TRAVEL - MILEAGE	0			0
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	0			0
461200	REPAIR & MAINTENANCE SUPPLIES	0			0
461250	VEHICLE SUPPLIES	35,000	35,000		35,000
461255	VEHICLE SUPPLIES OVERTIME	0			0
461260	POLICE SUPPLIES	8,800	8,800		8,800
461265	UNIFORMS & WEARING APP	3,500	3,500		3,500
461300	EDU & RECREATION SUPPLIES	2,150	2,150		2,150
461420	UNCLASSIFIED SUPPLIES	0			0
464010	BOOKS & SUBSCRIPTIONS	0			0
470012	COMMUNICATIONS EQUIPMENT	0			0
470015	FURNITURE & FIXTURES	3,000	3,000		3,000
470030	MOTOR VEHICLES & EQUIPMENT	90,000	125,000		125,000
TOTAL		823,928	905,863	0	905,863

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
31022 COURTROOM SECURITY					
411100	SALARIES	23,999	26,000		26,000
412100	PART-TIME PAY PERSONNEL	192,192	203,112		203,112
413200	HAZARD PAY	0			0
413300	OVERTIME PAY	0			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	2,914	3,519		3,519
422100	FICA	16,539	17,527		17,527
423100	VRS - RETIREMENT	2,484	2,691		2,691
423150	VRS - RETIREE HEALTH CRED	0			0
425100	UNEMPLOYMENT INSURANCE	1,170	516		516
426100	WORKERS COMPENSATION	4,961	5,453		5,453
429900	EDUCATION - TUITION	5,000	5,000		5,000
430160	PROF SERV - HEALTH	500	500		500
452030	MOTOR VEHICLE INSURANCE	0			0
453020	TELECOMMUNICATIONS	2,000	0		0
458010	TRAVEL - MILEAGE	1,000	1,000		1,000
461250	VEHICLE SUPPLIES	4,200	4,200		4,200
461260	POLICE SUPPLIES	5,500	5,500		5,500
461265	UNIFORMS & WEARING APP	5,000	5,000		5,000
TOTAL		275,240	287,585	0	287,585

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
31026 VICTIM WITNESS ASSISTANCE					
411100	SALARIES	0			0
412100	PART-TIME PAY PERSONNEL	72,292	72,292		72,292
421100	HEALTH INSURANCE	0			0
421150	LINE OF DUTY ACT PAYMENT	291	587		587
421120	VRS - GROUP LIFE EMPLOYER	0			0
422100	FICA	5,530	5,530		5,530
423100	VRS - RETIREMENT	0			0
425100	UNEMPLOYMENT INSURANCE	270	129		129
426100	WORKERS COMPENSATION	1,858	1,932		1,932
429900	EDUCATION - TUITION	3,850	3,850		3,850
443040	MAINT SERVICE CONTRACTS	1,600	1,600		1,600
452030	MOTOR VEHICLE INSURANCE	496	496		496
453010	POSTAL SERVICES	360	360		360
453020	TELECOMMUNICATIONS	1,500	1,500		1,500
453040	IT SERVICES	243	243		243
455010	PRINTING	600	600		600
457055	PAYMENT - DUES	835	835		835
458010	TRAVEL - MILEAGE	2,590	2,590		2,590
458060	TRAVEL - CONV & EDUCAT	0			0
461100	OFFICE SUPPLIES	720	720		720
461110	DUPLICATION	0			0
461250	VEHICLE SUPPLIES	2,000	2,000		2,000
461265	UNIFORMS & WEARING APP	900	900		900
461420	UNCLASSIFIED SUPPLIES	900	900		900
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0			0
470015	FURNITURE & FIXTURES	1,541	1,541		1,541
TOTAL		98,376	98,605	0	98,605

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
31029 SHERIFF IT - GENERAL FUND					
411100	SALARIES	45,000	47,250		47,250
421100	HEALTH INSURANCE	7,524	7,188		7,188
421120	VRS - GROUP LIFE EMPLOYER	243	255		255
422100	FICA	3,443	3,615		3,615
423100	VRS - RETIREMENT	4,658	4,890		4,890
423150	VRS - RETIREE HEALTH CRED	23	24		24
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	41	44		44
453020	TELECOMMUNICATIONS		0		0
TOTAL		61,022	63,309	0	63,309

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3103 SCHOOL RESOURCE OFFICERS - GF FUNDED					
411100	SALARIES	166,253	175,740		175,740
412100	PART TIME PAY PERSONNEL	126,000	126,000		126,000
413200	HAZARD PAY	12,500	12,500		12,500
413300	OVERTIME PAY	0			0
421100	HEALTH INSURANCE	30,096	38,334		38,334
421120	VRS - GROUP LIFE EMPLOYER	898	949		949
421130	HYBRID DISABILITY INSURANCE	0			0
421150	LINE OF DUTY ACT PAYMENT	4,350	4,350		4,350
422100	FICA	23,314	24,039		24,039
423100	VRS - RETIREMENT	17,207	18,189		18,189
423150	VRS - RETIREE HEALTH CRED	83	88		88
425100	UNEMPLOYMENT INSURANCE	1,350	602		602
426100	WORKERS COMPENSATION	7,510	8,063		8,063
429900	EDUCATION - TUITION	5,250	5,250		5,250
430160	PROF SERV - HEALTH	500	500		500
452060	GENERAL LIABILITY INSURANCE	0			0
452030	MOTOR VEHICLE INSURANCE	1,488	6,000		6,000
453010	POSTAL SERVICES	0			0
453040	IT SERVICES	71			0
461250	VEHICLE SUPPLIES	6,000	6,000		6,000
461260	POLICE SUPPLIES	15,000	15,000	1,325	16,325
461265	UNIFORMS & WEARING APP	7,000	7,000		7,000
470030	MOTOR VEHICLES & EQUIPMENT	72,000			0
TOTAL		496,870	448,604	1,325	449,929

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3202 VOLUNTEER FIRE DEPARTMENT					
412100	PART TIME PAY PERSONNEL		96,000		96,000
422100	FICA		7,344		7,344
425100	UNEMPLOYMENT INSURANCE		430		430
421150	LINE OF DUTY ACT PAYMENT	22,727	22,727		22,727
426100	WORKERS COMPENSATION	26,099	46,434		46,434
443020	REPAIR & MAINT SUPPLIES		100,000	3,248	103,248
452020	FIRE INSURANCE	891			0
452030	MOTOR VEHICLE INSURANCE	10	9		9
457220	WYTHEVILLE - COUNTY	0			0
457225	WYTHEVILLE - STATE	0			0
457230	RURAL RETREAT - COUNTY	0			0
457235	RURAL RETREAT - STATE	10,000	10,000		10,000
457240	SPEEDWELL - COUNTY	0			0
457245	SPEEDWELL - STATE ALL	10,000	10,000		10,000
457246	SPEEDWELL FUEL	0			0
457250	IVANHOE - COUNTY	0			0
457255	IVANHOE - STATE ALL	10,000	10,000		10,000
457256	IVANHOE FUEL	0			0
457260	MAX MEADOWS - COUNTY	0			0
457265	MAX MEADOWS - STATE	10,000	10,000		10,000
457266	MAX MEADOWS FUEL	0			0
457270	BARREN SPRINGS - COUNTY	0			0
457275	BARREN SPRINGS - STATE	10,000	10,000		10,000
457276	BARREN SPRINGS FUEL	0			0
457290	DEPARTMENT CALL OUT FUND	15,000	15,000		15,000
457291	FOREST FIRE EXT -STATE	4,000	4,000		4,000
457292	HAZMAT REIMBURSEMENT	0			0
457336	WYTHEVILLE FUEL	0			0
457346	RURAL RETREAT FUEL	0			0
470135	EMERGENCY FUND	0			0
489110	DEBT SERVICES USRD - \$800k - 10 YR LOAN @3.75%	0			0
489110	DEBT SERV RR FIRE				0
489915	DS - RD FIRE TRUCK 9135				0
TOTAL		118,727	341,944	3,248	345,192

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT					
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION	1,000	1,000		1,000
441010	WATER & SEWER SERVICES	750	750		750
452020	FIRE INSURANCE	250	250		250
452025	OTHER PROPERTY INSURANCE				0
452030	MOTOR VEHICLE INSURANCE	7,866	8,383		8,383
457270	BARREN SPRINGS - COUNTY				0
457275	BARREN SPRINGS - STATE	0			0
457276	BARREN SPRINGS FUEL	1,800	1,800		1,800
457708	WYTHE BLAND FOUND GRANT				0
461200	REPAIR & MAINT SUPPLIES	8,000	8,000		8,000
461265	UNIFORMS & WEARING APP				0
461400	OPERATING SUPPLIES	9,000	9,000		9,000
462010	HEATING SERVICES	4,000	4,000		4,000
462210	ELECTRICAL SERVICES	4,000	4,000		4,000
470015	FURNITURE & FIXTURES		0		0
489915	DEBT SERVICE - 2011 RD Fire Truck 9135	24,509	24,509		24,509
489919	DEBT SERVICE - Barren Springs RD Fire Truck				0
TOTAL		61,175	61,692	0	61,692

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32022 IVANHOE VOLUNTEER FIRE DEPARTMENT					
426100	WORKERS COMPENSATION				0
429900	EDUCATION - TUITION	2,000	2,000		2,000
441010	WATER & SEWER SERVICES	1,000	1,000		1,000
452020	FIRE INSURANCE	250	250		250
452030	MOTOR VEHICLE INSURANCE	4,774	5,274		5,274
457255	IVANHOE - STATE	0			0
457256	IVANHOE FUEL	3,939	3,939		3,939
461200	REPAIR & MAINT SUPPLIES	5,000	6,000		6,000
461250	VEHICLE SUPPLIES	1,000	1,000		1,000
461400	OPERATING SUPPLIES	4,300	4,300		4,300
462010	HEATING SERVICES	5,000	5,000		5,000
462210	ELECTRICAL SERVICES	5,000	5,000		5,000
470015	FURNITURE & FIXTURES	2,000	3,000		3,000
489110	DEBT SERVICE - IVANHOE RD FIRE TRUCK				0
TOTAL		34,263	36,763	0	36,763

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT					
412100	PART-TIME PAY PERSONNEL	0	0		0
422100	FICA		0		0
426100	WORKERS COMPENSATION	0	0		0
425100	UNEMPLOYMENT INSURANCE		0		0
429900	EDUCATION - TUITION	1,000	1,000		1,000
441010	WATER & SEWER SERVICES	1,300	1,650		1,650
443020	REPAIR & MAINTENANCE	6,200	6,200		6,200
443040	MAINTENANCE SERVICE CONTRACTS	0			0
452020	FIRE INSURANCE	300	300		300
452025	OTHER INSURANCE	0			0
452030	MOTOR VEHICLE INSURANCE	7,531	8,031		8,031
457265	MAX MEADOWS - STATE	0			0
457266	MAX MEADOWS FUEL	5,000	5,000		5,000
461105	JANITORIAL & HOUSEKEEPING SUPPLIES	0	0		0
461200	REPAIR & MAINT SUPPLIES	4,500	4,500		4,500
461250	VEHICLE SUPPLIES	0	0		0
461400	OPERATING SUPPLIES	3,476	3,476		3,476
462010	HEATING SERVICES	3,500	3,500		3,500
462210	ELECTRICAL SERVICES	3,000	3,000		3,000
470030	MOTOR VEHICLES & EQUIP	0			0
489915	Debt Service - 2011 RD FIRE TRUCK 9135	42,789	42,789		42,789
TOTAL		78,596	79,446	0	79,446

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
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		500		500
457230	RURAL RETREAT - COUNTY				0
457235	RURAL RETREAT - STATE				0
457346	RURAL RETREAT FUEL				0
461200	REPAIR & MAINT SUPPLIES				0
461400	OPERATING SUPPLIES	28,000	28,000		28,000
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES				0
489110	DEBT SERV RR FIRE				0
TOTAL		28,000	28,500	0	28,500

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT					
412100	PART-TIME PAY PERSONNEL	0			0
426100	WORKERS COMPENSATION	0			0
429900	EDUCATION - TUITION	2,000	2,000		2,000
430150	PROFESSIONAL SERVICES	0			0
441010	WATER & SEWER SERVICES	800	800		800
452020	FIRE INSURANCE	200	226		226
452025	OTHER PROPERTY INSURANCE	0			0
452030	MOTOR VEHICLE INSURANCE	4,004	4,004		4,004
457245	SPEEDWELL - STATE ALL	0			0
457246	SPEEDWELL FUEL	1,700	1,700		1,700
461200	REPAIR & MAINT SUPPLIES	9,143	9,143		9,143
461400	OPERATING SUPPLIES	10,000	12,400		12,400
462010	HEATING SERVICES	4,000	4,000		4,000
462210	ELECTRICAL SERVICES	2,000	2,000		2,000
TOTAL		33,847	36,273	0	36,273

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32026 WYTHEVILLE FIRE RESCUE					
426100	WORKERS COMPENSATION	0			0
429900	EDUCATION - TUITION	0			0
441010	WATER & SEWER SERVICES	0			0
452020	FIRE INSURANCE	0			0
452030	MOTOR VEHICLE INSURANCE	2,465	2,465		2,465
457220	WYTHEVILLE - COUNTY	0			0
457225	WYTHEVILLE - STATE ALL	0			0
457336	WYTHEVILLE FUEL	0			0
461200	REPAIR & MAINT SUPPLIES	0			0
461400	OPERATING SUPPLIES	125,000	125,000		125,000
462010	HEATING SERVICES	0			0
462210	ELECTRICAL SERVICES	0			0
489915	Debt Service -2011 RD FIRE TRUCK 9135	68,110	68,110		68,110
TOTAL		195,575	195,575	0	195,575

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
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	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	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		16,000	16,000	0	16,000

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32031 LEAD MINES AMBULANCE & RESCUE SERVICE					
412100	PART-TIME PAY PERSONNEL	0			0
422100	FICA	0			0
421150	LINE OF DUTY ACT PAYMENT	9,033	9,033		9,033
426100	WORKERS COMPENSATION	9,510	9,510		9,510
429900	EDUCATION - TUITION	2,000	2,000		2,000
441010	WATER & SEWER SERVICES	450	450		450
452030	MOTOR VEHICLE INSURANCE	7,575	7,575		7,575
457230	LEAD MINES - COUNTY	0			0
457325	LEAD MINES - STATE	0			0
457326	LEAD MINES FUEL	17,350	17,350		17,350
461200	REPAIRS & MAINT SUPPLIES	17,890	17,890		17,890
461250	VEHICLE SUPPLIES	3,000	3,500		3,500
461400	OPERATING SUPPLIES		4,500		4,500
462010	HEATING SERVICES	5,000	3,800		3,800
462210	ELECTRICAL SERVICES	3,800			0
470030	MOTOR VEHICLES & EQUIPMENT	0			0
470040	BUILDING CONSTRUCTION	0			0
TOTAL		75,608	75,608	0	75,608

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32032 RURAL RETREAT AMBULANCE & RESCUE SERVICE					
421150	LINE OF DUTY ACT PAYMENT	0			0
426100	WORKERS COMPENSATION	5,000			0
429900	EDUCATION - TUITION	5,000	5,000		5,000
462010	HEATING SERVICES	0			0
452030	MOTOR VEHICLE INSURANCE	0	1,000		1,000
457340	RURAL RETREAT - COUNTY	0		32,000	32,000
457345	RURAL RETREAT - STATE	0			0
457346	RURAL RETREAT FUEL	10,000	10,000		10,000
461200	REPAIRS & MAINT SUPPLIES	20,000	29,000		29,000
461250	VEHICLE SUPPLIES	7,000	7,000		7,000
461400	OPERATING SUPPLIES	7,000	7,000		7,000
TOTAL		54,000	59,000	32,000	91,000

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
32033 WYTHE COUNTY AMBULANCE & RESCUE SERVICE					
421150	LINE OF DUTY ACT PAYMENT				0
426100	WORKERS COMPENSATION	5,012			0
429900	EDUCATION - TUITION				0
452030	MOTOR VEHICLE INSURANCE				0
457330	WYTHE COUNTY - COUNTY				0
457335	WYTHE COUNTY - STATE				0
457336	WYTHE COUNTY FUEL				0
461200	REPAIRS & MAINT SUPPLIES				0
461250	VEHICLE SUPPLIES				0
461400	OPERATING SUPPLIES				0
462010	HEATING SERVICES				0
TOTAL		5,012	0	0	0

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3301 CORRECTION & DETENTION					
430170	PURCHASE OF SERVICES	50,000	100,000		100,000
457055	PAYMENT - DUES	1,650,000	2,000,000		2,000,000
461420	UNCLASSIFIED SUPPLIES				0
TOTAL		1,700,000	2,100,000	0	2,100,000

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3303 PROBATION OFFICE					
450020	PURC SVS OTHER GOVT ENT	0			0
453020	TELECOMMUNICATIONS	2,000	0		0
470015	FURNITURE & FIXTURES	795	685		685
TOTAL		2,795	685	0	685

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3401 BUILDING INSPECTION					
411100	SALARIES	64,603	67,833		67,833
412100	PART TIME PAY PERSONNEL	0			0
413100	BONUS PAY	0			0
421100	HEALTH INSURANCE	11,286	10,917		10,917
421120	VRS - GROUP LIFE EMPLOYER	349	366		366
421130	HYBRID DISABILITY INSURANCE	251	263		263
422100	FICA	4,942	5,189		5,189
423100	VRS - RETIREMENT	6,686	7,021		7,021
423150	VRS - RETIREE HEALTH CRED	32	34		34
425100	UNEMPLOYMENT INSURANCE	180	65		65
426100	WORKERS COMPENSATION	1,416	1,547		1,547
429900	EDUCATION - TUITION	0	1,000		1,000
430150	PROF & TECHNICAL SERVICES	0			0
452030	MOTOR VEHICLE INSURANCE	496	1,200		1,200
452045	SURETY BONDS	194	194		194
453010	POSTAL SERVICES	700	500		500
453020	TELECOMMUNICATIONS	0	672		672
453040	IT SERVICES	243	250		250
454010	ADVERTISING	0			0
457055	PAYMENT - DUES	415	415		415
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
461100	OFFICE SUPPLIES	950	950		950
461110	DUPLICATION	500	500		500
461250	VEHICLE SUPPLIES	4,000	4,000		4,000
464010	BOOKS & SUBSCRIPTIONS	0	1,000		1,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0	1,500		1,500
470015	FURNITURE & FIXTURES	0	4,000		4,000
470030	MOTOR VEHICLES & EQUIP		0	10,000	10,000
TOTAL		98,243	110,416	10,000	120,416

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3501 ANIMAL CONTROL					
411100	SALARIES	108,078	113,482		113,482
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	22,572	21,834		21,834
421120	VRS - GROUP LIFE EMPLOYER	584	613		613
421130	HYBRID DISABILITY INSURANCE	131	138		138
422100	FICA	8,268	8,681		8,681
423100	VRS - RETIREMENT	11,186	11,745		11,745
423150	VRS - RETIREE HEALTH CRED	54	57		57
425100	UNEMPLOYMENT INSURANCE	270	129		129
426100	WORKERS COMPENSATION	1,492	1,628		1,628
429900	EDUCATION - TUITION	500	1,000		1,000
430150	PROFESSIONAL SERVICES	4,500	3,500		3,500
430160	PROF SERV - HEALTH		900		900
443040	MAINT SERVICE CONTRACTS	100			0
452020	FIRE INSURANCE	92	150		150
452030	MOTOR VEHICLE INSURANCE	1,488	2,000		2,000
452050	PUBLIC OFFICAL INSURANCE	0	500		500
453010	POSTAL SERVICES	100	100		100
453020	TELECOMMUNICATIONS	3,500	3,096		3,096
453040	IT SERVICES	35			0
454010	ADVERTISING	250	200		200
457045	LICENSE - COUNTY	800	1,000		1,000
457055	PAYMENT - DUES	500	500		500
457501	CLAIMS & BOUNTIES		500		500
461100	OFFICE SUPPLIES	2,500	2,000		2,000
461103	MEDICAL & LAB SUPPLIES	300	300		300
461105	JANITORIAL & HOUSEKEEPING	1,500	1,500		1,500
461110	DUPLICATION	200	200		200
461200	REPAIR & MAINT SUPPLIES	1,500	1,500		1,500
461250	VEHICLE SUPPLIES	8,000	8,000		8,000
461260	POLICE SUPPLIES	600	900		900
461265	UNIFORMS & WEARING APP	1,500	1,500		1,500
461400	OPERATING SUPPLIES	1,200	1,500		1,500
462210	ELECTRICAL SERVICES	8,000	8,000		8,000
463010	FOOD SUPPLIES	1,000	1,000		1,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
470030	MOTOR VEHICLES & EQUIP				0
470040	BUILDING CONSTRUCTION	1,000	1,500		1,500
TOTAL		191,800	199,653	0	199,653

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3503 MEDICAL EXAMINER					
430150	PROFESSIONAL SERVICES	500	500		500
TOTAL		500	500	0	500

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
35041 E-911 WIRELESS GRANT					
411100	SALARIES	26,000	30,500		30,500
413100	BONUS PAY	0			0
413300	OVERTIME PAY	0			0
421100	HEALTH INSURANCE	6,756			0
421120	VRS - GROUP LIFE EMPLOYER	140	165		165
421130	HYBRID DISABILITY INSURANCE	137	161		161
422100	FICA	1,989	2,333		2,333
423100	VRS - RETIREMENT	2,691	3,157		3,157
423150	VRS - RETIREE HEALTH CRED	13	15		15
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	23	29		29
429900	EDUCATION - TUITION	0			0
430160	PROF SERV - HEALTH	0			0
TOTAL		37,839	36,403	0	36,403

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3505 OFFICE OF EMERGENCY SVCS					
411100	SALARIES	50,393	55,592		55,592
413100	BONUS PAY	0			0
421100	HEALTH INSURANCE	7,524	7,224		7,224
421120	VRS - GROUP LIFE EMPLOYER	272	300		300
421130	HYBRID DISABILITY INSURANCE	266	294		294
422100	FICA	3,855	4,253		4,253
423100	VRS - RETIREMENT	5,216	5,754		5,754
423150	VRS - RETIREE HEALTH CRED	25	28		28
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	2,943	3,376		3,376
429900	EDUCATION - TUITION	5,000	5,000		5,000
430150	PROFESSIONAL SERVICES	100	100		100
443020	REPAIR & MAINTENANCE	3,000	4,500	2,371	6,871
452020	FIRE INSURANCE	125	125		125
452030	MOTOR VEHICLE INSURANCE	496	1,055		1,055
453010	POSTAL SERVICES	150	150		150
453020	TELECOMMUNICATIONS	1,000	1,164		1,164
453040	IT SERVICES	122	500		500
454010	ADVERTISING	0			0
455010	PRINTING & BINDING	0			0
457705	DHS TOUGHBOOK GRANT	1,000			0
457706	STATE GRANTS	0			0
457708	WYTHE BLAND GRANT	0			0
458010	TRAVEL - MILEAGE	0			0
458060	TRAVEL - CONV & EDUCAT	0			0
461100	OFFICE SUPPLIES	800	1,500		1,500
461105	JANITORIAL & HOUSEKEEPING	100	100		100
461110	DUPLICATION	500	500		500
461200	REPAIR & MAINT SUPPLIES	1,000	4,000	6,250	10,250
461225	TOWER MAINTENANCE	8,000	15,000	9,917	24,917
461250	VEHICLE SUPPLIES	3,500	7,500		7,500
461300	EDUCATION & REC SUPPLIES	4,000	14,000	6,850	20,850
461400	OPERATING SUPPLIES	1,500	5,000		5,000
464010	BOOKS & SUBSCRIPTIONS	200	200		200
470010	MACHINERY & EQUIPMENT				0
470012	COMPUTERS, EQUIPMENT & SOFTWARE		16,000		16,000
470015	FURNITURE & FIXTURES	2,000	2,000	2,000	4,000
470030	MOTOR VEHICLES & EQUIP				0
470212	VDEM - MASS CARE SHELTER				0
470222	EMERGENCY SHELTER SNOW		0		0
TOTAL		103,177	155,258	27,388	182,646

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
35051 NATIONAL EMERGENCY 2020 -COVID-19					
430150	PROFESSIONAL SERVICES				0
443020	REPAIR & MAINTENANCE				0
461200	REPAIR & MAINT SUPPLIES				0
461401	COVID CARES				0
TOTAL		0	0	0	0

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
35052 CARES ACT 2020 - LOCAL ASSISTANCE					
457025	CARES ACT EXPENSES	700,719			0
457030	PAYMENT - RURAL RETREAT - CARES ACT	125,128			0
461402	CARES ACT EXPENSES	1,676,721		76,475	76,475
		0			
TOTAL		2,502,568	0	76,475	76,475

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
3506 CONSOLIDATED DISPATCH					
411100	SALARIES	356,618	440,092		440,092
412100	PART-TIME PAY PERSONNEL	25,000	30,000		30,000
413100	BONUS PAY				0
413300	OVERTIME PAY	6,000	6,000		6,000
421100	HEALTH INSURANCE	67,080	87,642		87,642
421120	VRS - GROUP LIFE EMPLOYER	1,926	2,376		2,376
421130	HYBRID DISABILITY INSURANCE	1,603	2,030		2,030
422100	FICA	29,653	36,421		36,421
423100	VRS - RETIREMENT	36,910	45,550		45,550
423150	VRS - RETIREE HEALTH CRED	178	220		220
425100	UNEMPLOYMENT INSURANCE	1,260	602		602
426100	WORKERS COMPENSATION	345	442		442
429900	EDUCATION - TUITION	4,620	6,300		6,300
430160	PROF SERV - HEALTH	500	500	500	1,000
443020	REPAIR & MAINTENANCE	8,300	5,000		5,000
443040	MAINT SERVICE CONTRACTS	34,550	34,550		34,550
444010	RENT PAYMENTS	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	200	200		200
453020	TELECOMMUNICATIONS	61,000	70,000		70,000
453040	IT SERVICES	1,096	1,000		1,000
454010	ADVERTISING	500	500		500
455010	PRINTING & BINDING		0		0
457055	PAYMENT - DUES	135	135		135
457703	PSAP GRANT	2,000	3,000		3,000
457706	EMERGENCY MEDICAL DISPATCH				0
457708	WYTHE BLAND FOUND GRANT				0
461100	OFFICE SUPPLIES	1,000	1,000		1,000
461110	DUPLICATION		200		200
461250	VEHICLE SUPPLIES	1,500	1,500	1,200	2,700
461400	OPERATING SUPPLIES	1,500	1,500		1,500
462210	ELECTRICAL SERVICES				0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	1,000	1,000		1,000
470015	FURNITURE & FIXTURES	1,200	1,000	5,000	6,000
TOTAL		667,820	800,906	6,700	807,606

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
4100 ROAD CONSTRUCTION					
470035	ROAD CONSTRUCTION - Progress Park Connector		0		0
470061	APEX EAST ACCESS RD				0
470062	GROUSE RIDGE RD				0
470063	READY MIX ROAD				0
489925	SERIES 2020A CHASE BANK NT		56,196		56,196
489926	SERIES 2020B CHASE BANK TAXABLE		85,907		85,907
470064	BENTWOOD DRIVE	85,000		85,000	85,000
470065	ORION DRIVE	28,000		28,000	28,000
470066	PENWOOD LANE	28,000		28,000	28,000
470067	STAFF STREET	85,000			0
TOTAL		226,000	142,103	141,000	283,103

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
4203 REFUSE COLLECTION					
411100	SALARIES	52,945	57,048		57,048
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,524	7,272		7,272
421120	VRS - GROUP LIFE EMPLOYER	286	308		308
422100	FICA	4,050	4,364		4,364
423100	VRS - RETIREMENT	5,480	5,904		5,904
423150	VRS - RETIREE HEALTH CRED	26	29		29
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	1,048	1,175		1,175
430150	PURCHASE OF SERVICES	1,362,300	1,479,205		1,479,205
430170	PROFESSIONAL SERVICES				0
452020	FIRE INSURANCE	56	56		56
452030	MOTOR VEHICLE INSURANCE	496	496		496
452050	PUBLIC OFFICAL INSURANCE				0
453010	POSTAL SERVICES	200	200		200
453020	TELECOMMUNICATIONS	800	732		732
453040	IT SERVICES	18	18		18
454010	ADVERTISING	800	800		800
457050	STATE FEES				0
457055	PAYMENT - DUES	100	100		100
458060	TRAVEL - CONV & EDUCAT	500	500		500
461100	OFFICE SUPPLIES	400	500		500
461200	REPAIR & MAINT SUPPLIES	45,000	30,000	102,585	132,585
461250	VEHICLE SUPPLIES	1,800	1,800		1,800
461265	UNIFORMS & WEARING APP		250		250
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES				0
470010	MACHINERY & EQUIPMENT		70,000		70,000
470040	BUILDING CONSTRUCTION				0
TOTAL		1,483,919	1,660,800	102,585	1,763,385

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
42031 DEBRIS COLLECTION					
411100	SALARIES	34,394	38,000		38,000
412100	PART-TIME PAY PERSONNEL	0			0
413200	HAZARD PAY		2,500		2,500
421100	HEALTH INSURANCE	7,524	7,692		7,692
421120	VRS - GROUP LIFE EMPLOYER	186	205		205
421130	HYBRID DISABILITY INSURANCE	0			0
421150	LINE OF DUTY ACT PAYMENT	291	317		317
422100	FICA	2,631	3,098		3,098
423100	VRS - RETIREMENT	3,560	3,933		3,933
423150	VRS - RETIREE HEALTH CRED	17	19		19
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	884	1,016		1,016
429900	EDUCATION - TUITION	350	350		350
452030	MOTOR VEHICLE INSURANCE	496	496		496
461100	OFFICE SUPPLIES	0			0
461250	VEHICLE SUPPLIES	3,000	3,000		3,000
461260	POLICE SUPPLIES	200	200		200
461265	UNIFORMS & WEARING APPAREL	500	500		500
461400	OPERATING SUPPLIES	500	500		500
470030	MOTOR VEHICLES & EQUIPMENT	0			0
TOTAL		54,623	61,869	0	61,869

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43041 LANDFILL BUILDING					
452020	FIRE INSURANCE	92	92		92
461200	REPAIR & MAINT SUPPLIES	500	500		500
462210	ELECTRICAL SERVICES	250	250		250
TOTAL		842	842	0	842

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43042 COURTHOUSE BUILDING					
411100	SALARIES	57,346	61,628		61,628
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
421100	HEALTH INSURANCE	7,656	7,224		7,224
421120	VRS - GROUP LIFE EMPLOYER	310	333		333
421130	HYBRID DISABILITY INSURANCE	128	141		141
422100	FICA	4,387	4,715		4,715
423100	VRS - RETIREMENT	5,935	6,378		6,378
423150	VRS - RETIREE HEALTH CRED	29	31		31
425100	UNEMPLOYMENT INSURANCE	180	86		86
426100	WORKERS COMPENSATION	1,135	1,269		1,269
430160	PROF SERV - HEALTH	350	350		350
431900	PURC SVCS NON-GOV'T	2,000	2,000		2,000
441010	WATER & SEWER SERVICES	5,500	5,500		5,500
443020	REPAIR & MAINTENANCE	41,000	303,000	40,990	343,990
443040	MAINT SERVICE CONTRACTS	17,488	17,500		17,500
452020	FIRE INSURANCE	10,538	10,538		10,538
452025	OTHER PROPERTY INSURANCE	9,665	9,665		9,665
452030	MOTOR VEHICLE INSURANCE	19	19		19
453020	TELECOMMUNICATIONS	3,000	0		0
454010	ADVERTISING	200	200		200
461105	JANITORIAL & HOUSEKEEPING	8,000	11,000		11,000
461200	REPAIR & MAINT SUPPLIES	24,000	24,000	425	24,425
461250	VEHICLE SUPPLIES	1,500	1,800		1,800
462010	HEATING SERVICES	10,000	10,000		10,000
462210	ELECTRICAL SERVICES	72,000	72,000		72,000
462620	GENERATOR FUEL	800	800		800
470010	MACHINERY & EQUIPMENT				0
470015	FURNITURE & FIXTURES				0
489913	DEBT SERV - BUILDINGS				0
TOTAL		283,166	550,177	41,415	591,592

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43043 COUNTY OFFICE BUILDING					
411100	SALARIES	47,036	75,412		75,412
413100	BONUS PAY				0
421100	HEALTH INSURANCE	15,048	22,272		22,272
421120	VRS - GROUP LIFE EMPLOYER	254	407		407
421130	HYBRID DISABILITY INSURANCE	248	398		398
422100	FICA	3,598	5,769		5,769
423100	VRS - RETIREMENT	4,868	7,805		7,805
423150	VRS - RETIREE HEALTH CRED	24	38		38
425100	UNEMPLOYMENT INSURANCE	180	129		129
426100	WORKERS COMPENSATION	931	1,552		1,552
430160	PROF SERV - HEALTH	500	500		500
441010	WATER & SEWER SERVICES	2,640	2,500		2,500
443020	REPAIR & MAINTENANCE	30,000	12,000	15,000	27,000
443040	MAINT SERVICE CONTRACTS	14,625	14,625		14,625
452020	FIRE INSURANCE	11,652	11,652		11,652
452030	MOTOR VEHICLE INSURANCE	11	11		11
453020	TELECOMMUNICATIONS	600	0		0
454010	ADVERTISING	300	300		300
461105	JANITORIAL & HOUSEKEEPING	6,800	6,800		6,800
461200	REPAIR & MAINT SUPPLIES	16,000	16,000		16,000
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES	52,000	50,000		50,000
462620	GENERATOR FUEL	600			0
470015	FURNITURE & FIXTURES				0
470040	BUILDING CONSTRUCTION				0
489912	DEBT SERVICE FEES				0
489913	2010A VACO/VML OFFICE BLD	436,933			0
489914	2010B VACO/VML OFFICE BLD				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		644,848	616,544	15,000	631,544

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43045 LIBRARY BUILDING					
443020	REPAIR & MAINT SUPPLIES	2,500	2,500		2,500
452020	FIRE INSURANCE	1,562	1,585		1,585
TOTAL		4,062	4,085	0	4,085

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43047 SIXTH STREET BUILDING					
443020	REPAIR & MAINT SUPPLIES	500	500		500
452020	FIRE INSURANCE	55	55		55
462210	ELECTRICAL SERVICES	1,000	1,500		1,500
TOTAL		1,555	2,055	0	2,055

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43048 B&G MAINTENANCE					
411100	SALARIES	68,763	78,991		78,991
412100	PART-TIME PAY PERSONNEL	0			0
413100	BONUS PAY	0			0
421100	HEALTH INSURANCE	15,048	7,272		7,272
421120	VRS - GROUP LIFE EMPLOYER	371	427		427
421130	HYBRID DISABILITY INSURANCE	363	417		417
422100	FICA	5,260	6,043		6,043
423100	VRS - RETIREMENT	7,117	8,176		8,176
423150	VRS - RETIREE HEALTH CRED	34	39		39
425100	UNEMPLOYMENT INSURANCE	180	86		86
426100	WORKERS COMPENSATION	1,362	1,627		1,627
430105	CONTRACTED SERVICES - LANDSCAPING/ MOWING	50,000	50,000		50,000
430160	PROF SERV - HEALTH	500	500		500
443020	REPAIR & MAINTENANCE	3,000	3,000		3,000
452020	FIRE INSURANCE	268	268		268
452030	MOTOR VEHICLE INSURANCE	2,480	2,480		2,480
453010	POSTAL SERVICES	0			0
453020	TELECOMMUNICATIONS	1,800	4,128		4,128
453040	IT SERVICES	124	150		150
454010	ADVERTISING	350	350		350
458060	TRAVEL - CONV & EDUCAT	0			0
461100	OFFICE SUPPLIES	500	500		500
461110	DUPLICATION	25	25		25
461250	VEHICLE SUPPLIES	9,000	9,000		9,000
461265	UNIFORM & WERING APPAREL		1,500		1,500
461400	OPERATING SUPPLIES	4,500	4,500		4,500
470010	MACHINERY & EQUIPMENT	7,400			0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0	1,000		1,000
470030	MOTOR VEHICLES & EQUIP	0	0		0
TOTAL		178,445	180,479	0	180,479

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43050 B&G MAINTENANCE BUILDING					
441010	WATER & SEWER SERVICES	300	300		300
443020	REPAIR & MAINT SUPPLIES	6,200	3,500		3,500
452020	FIRE INSURANCE	250	250		250
453020	TELECOMMUNICATIONS	2,000	2,200		2,200
462010	HEATING SERVICES	4,500	4,500		4,500
462210	ELECTRICAL SERVICES	1,800	1,500		1,500
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0			0
470015	FURNITURE & FIXTURES	500	1,200		1,200
TOTAL		15,550	13,450	0	13,450

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
43053 FAIRVIEW HOUSE					
441010	WATER & SEWER SERVICES	600	500		500
452020	FIRE INSURANCE	62	62		62
453020	TELECOMMUNICATIONS	1,400	1,400		1,400
461100	OFFICE SUPPLIES	0			0
461200	REPAIR & MAINT SUPPLIES	2,500	2,500		2,500
462010	HEATING SERVICES	1,200	1,200		1,200
462210	ELECTRICAL SERVICES	1,600	1,600		1,600
470015	FURNITURE & FIXTURES	0			0
470040	BUILDING CONSTRUCTION	0			0
TOTAL		7,362	7,262	0	7,262

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
4401 WATER DEPARTMENT					
411100	SALARIES	182,039	197,670		197,670
412100	PART-TIME PAY PERSONNEL				0
413100	BONUS PAY				0
413300	OVERTIME PAY	5,000	5,000		5,000
421100	HEALTH INSURANCE	44,510	40,848		40,848
421120	VRS - GROUP LIFE EMPLOYER	983	1,067		1,067
421130	HYBRID DISABILITY INSURANCE	468	510		510
422100	FICA	14,309	15,504		15,504
423100	VRS - RETIREMENT	18,841	20,459		20,459
423150	VRS - RETIREE HEALTH CRED	91	99		99
425100	UNEMPLOYMENT INSURANCE	630	237		237
426100	WORKERS COMPENSATION	4,534	5,127		5,127
429900	EDUCATION - TUITION	3,000	3,000		3,000
430150	PROFESSIONAL SERVICES	20,000	20,000		20,000
430151	SCADA SERVICES/REPAIRS	10,000	10,000		10,000
430160	PROF SERV - HEALTH	250	250		250
433200	TEMPORARY HELP SERVICE REES				0
441010	WATER & SEWER SERVICES	350,000	350,000		350,000
443020	REPAIR & MAINTENANCE		15,000		15,000
443021	RESIDENTIAL CUSTOMER MATERIALS	10,000	10,000		10,000
443022	COMMERCIAL CUSTOMER MATERIALS	10,000	10,000		10,000
443023	COMMERCIAL & RESIDENTAIL WATER METERS	35,000	35,000		35,000
452020	FIRE INSURANCE	7,098	7,204		7,204
452030	MOTOR VEHICLE INSURANCE	2,480	3,000		3,000
452045	SURETY BONDS	97	100		100
453010	POSTAL SERVICES	22,000	23,000		23,000
453020	TELECOMMUNICATIONS	10,000	10,000		10,000
453040	IT SERVICES	141	150		150
454010	ADVERTISING	500	500		500
457010	PYMT TO JOINT OPERATIONS	441,413	448,260		448,260
457040	WATER WORKS FEE	10,000	10,200		10,200
457055	PAYMENT - DUES	500	500		500
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
460510	SOURCE OF SUPPLY & STORAGE	5,000	5,000		5,000
460515	TREATMENT - WATER	1,000	10,000		10,000
460520	PUMPING - WATER	10,000	10,000		10,000
460525	TRANSMISSION WATER	25,000	30,000		30,000
461100	OFFICE SUPPLIES	2,500	2,500		2,500
461102	AGRICULTURAL SUPPLIES	400	400		400
461110	DUPLICATION	1,000	1,000		1,000
461250	VEHICLE SUPPLIES	20,000	20,000		20,000
461265	UNIFORMS & WEARING APPERAL	2,500	2,500		2,500
461400	OPERATING SUPPLIES	5,000	5,000		5,000
462210	ELECTRICAL SERVICES	110,000	110,000		110,000
464010	BOOKS & SUBSCRIPTIONS	500	500		500
470010	MACHINERY & EQUIPMENT	5,000	13,000		13,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0	2,000		2,000
470015	FURNITURE & FIXTURES	1,500	2,000		2,000
470030	MOTOR VEHICLES & EQUIP	0			0
470040	BUILDING CONSTRUCTION	7,500	7,500		7,500

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
489112	DEBT SERVICE FEES				0
489218	2006 VACO/VML GO US BANK				0
489219	2010 RD FT CHISWELL P1 9124	27,384	27,384		27,384
489220	2010 RD FT CHISWELL P1 9127	30,168	30,168		30,168
489221	2010 RD FT CHISWELL P2 9130	78,888	78,888		78,888
489222	2010 RD RT619 9133	42,696	42,696		42,696
489223	2011 RD RR/WYTHEVILLE 9136	132,912	132,912		132,912
489224	2011 RD OLD SCHOOL RD 9138	25,656	25,820		25,820
489225	2012 RD SPEEDWELL P1 91XX	52,764	52,764		52,764
489226	2014 VML/VACO Barrens Springs W/L	58,156			0
489227	VDH RLF Jackson School Water Line	6,838	6,838		6,838
489228	RD - CASTLETON RD	141,456	141,456		141,456
489229	2015 RD SPEEDWELL P2	49,056	49,056		49,056
489230	RD - KITCHEN, WILKENS & Nixon	26,844	26,844		26,844
489231	RICKY ROAD WATERLINE EXT		11,100		11,100
489232	2017 VML/VACO GO REFUNDING BOND	436,634	435,474		435,474
489233	RAPER RIDGE WATER TANK	46,584	46,584		46,584
489920	PAYMENTS TO CARROLL CNTY	16,000	16,000		16,000
489925	SERIES 2020A CHASE BANK NT		56,838		56,838
TOTAL		2,574,320	2,646,407	0	2,646,407

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
4402 WASTEWATER DEPARTMENT					
411100	SALARIES	221,339	242,611		242,611
412100	PART-TIME PAY PERSONNEL	10,000			0
413100	BONUS PAY	0			0
413300	OVERTIME PAY	3,000	3,000		3,000
421100	HEALTH INSURANCE	27,100	29,127		29,127
421120	VRS - GROUP LIFE EMPLOYER	943	1,057		1,057
421130	HYBRID DISABILITY INSURANCE	375	447		447
422100	FICA	17,927	18,952		18,952
423100	VRS - RETIREMENT	18,079	20,260		20,260
423150	VRS - RETIREE HEALTH CRED	87	98		98
425100	UNEMPLOYMENT INSURANCE	1,170	215		215
426100	WORKERS COMPENSATION	5,564	5,827		5,827
429900	EDUCATION - TUITION	500	500		500
430150	PROFESSIONAL SERVICES	24,000	17,000		17,000
430155	SANITARY SEWER INSPECTION & CLEANING	10,000	10,000		10,000
430160	PROF SERV - HEALTH	250	250		250
430170	PURCHASED SERVICES	18,650	18,650		18,650
431900	NON GOVERNMENT PURCHASES	0			0
452020	FIRE INSURANCE	10,138	10,268		10,268
452030	MOTOR VEHICLE INSURANCE	1,488	1,500		1,500
452045	SURETY BONDS	97	100		100
453010	POSTAL SERVICES	1,000	1,000		1,000
453020	TELECOMMUNICATIONS	6,000	6,000		6,000
453040	IT SERVICES	87	100		100
454010	ADVERTISING	1,000	1,000		1,000
457035	PERMIT FEES	14,000	14,500		14,500
457055	PAYMENT - DUES	250	250		250
458010	TRAVEL - MILEAGE	500	500		500
458060	TRAVEL - CONV & EDUCAT	500	500		500
460601	TREATMENT - WASTEWATER	32,480	48,930		48,930
460602	PUMPING - WASTEWATER	68,300	74,000		74,000
460603	COLLECTION SYS WASTEWATER	4,250	4,250		4,250
460604	TESTING - WASTEWATER	2,000	20,000		20,000
461100	OFFICE SUPPLIES	1,500	1,500		1,500
461102	AGRICULTURAL SUPPLIES	500	500		500
461110	DUPLICATION	600	600		600
461200	REPAIR & MAINTENANCE	57,200	76,600	6,470	83,070
461250	VEHICLE SUPPLIES	4,000	4,000		4,000
461265	UNIFORMS & WEARING APP	750	750		750
461400	OPERATING SUPPLIES	3,000	3,000		3,000
462210	ELECTRICAL SERVICES	151,500	151,500		151,500
464010	BOOKS & SUBSCRIPTIONS	500	500		500
470010	MACHINERY & EQUIPMENT	3,000	15,000		15,000
470015	FURNITURE & FIXTURES	500	500		500
470030	MOTOR VEHICLES & EQUIP	0			0
470040	BUILDING CONSTRUCTION	3,000	3,000		3,000
489112	DEBT SERVICE FEES				0
489711	1996 RD FT CHISWELL 9208	0			0
489712	1997A RD FT CHISWELL 9213	138,864	138,864		138,864
489713	2004 RD GRAHAMS FORGE 9228	0			0
489714	2004 VRA GO AUSTINVILLE C515261	5,239	5,239		5,239

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
489715	2005 SUNTRUST REED CREEK	442,583	442,583		442,583
489716	2012 VRA GRAHAMS FORGE C515475-02	68,494	68,494		68,494
489717	EXIT 24 WASTEWATER	115,033	115,033		115,033
TOTAL		1,497,337	1,578,555	6,470	1,585,025

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
5101 LOCAL HEALTH DEPARTMENT					
468010	PAYMENTS - HEALTH DEPT	366,166	329,380		329,380
TOTAL		366,166	329,380	0	329,380

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
5201 MT ROGERS MENTAL HEALTH					
457010	PYMT TO JOINT OPERATIONS	164,349	164,349		164,349
TOTAL		164,349	164,349	0	164,349

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
5301 DEPT OF SOCIAL SERVICES					
450110	ADJ/REF/CC - ADJ -REFUNDS - C CHECKS	125,000	125,000		125,000
450120	VJCCCA	39,741	39,741		39,741
450130	DSS - PURCHASE OF SERVICES	191,869	215,774		215,774
450140	CSA ADMINISTRATION	16,146	14,793		14,793
450150	CSA POOL FUND	2,005,725	2,005,725		2,005,725
450160	DSS - ADMINISTRATION	3,480,198	3,799,080		3,799,080
450170	DSS ASSISTANCE	2,819,185	2,032,069		2,032,069
TOTAL		8,677,864	8,232,182	0	8,232,182

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
53030	TAX RELIEF				
457056	PUBLIC ASSISTANCE PAYMENT		0		0
	TOTAL		0	0	0

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
5309 FAMILY RESOURCE CENTER					
457010	PYMT TO JOINT OPERATIONS	3,750	3,750		3,750
TOTAL		3,750	3,750	0	3,750

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
5401 DISTRICT III COOPERATIVE					
457010	PYMT TO JOINT OPERATIONS	27,964	27,964		27,964
TOTAL		27,964	27,964	0	27,964

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
6101 SCHOOL BOARD					
4567013	FOUND FOR EXCELL GRANT				
610101	INSTRUCTION	31,484,792	32,154,037		32,154,037
610102	ADMINISTRATION	747,670	789,924		789,924
610103	ATTENDANCE & HEALTH	738,992	743,599		743,599
610104	PUPIL TRANSPORTATION	2,860,330	2,927,521		2,927,521
610105	OPERATION & MAINTENANCE	4,849,003	4,692,958	226,915	4,919,873
610106	SCHOOL FACILITIES	0	0		0
610108	TECHNOLOGY	1,478,717	1,503,866		1,503,866
4567020	MAGNET SCHOOL	26,572	26,572		26,572
610110	CAFETERIA	2,125,647	2,080,316		2,080,316
610109	FEDERAL PROG - REGULAR	2,104,065	2,215,088		2,215,088
610107	DEBT SERVICE - SCHOOL	3,235,699	3,172,912		3,172,912
TOTAL		49,651,487	50,306,793	226,915	50,533,708

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
6120 SCHOOL CONSTRUCTION					
430150	PROFESSIONAL SERVICES	0	0		0
TOTAL		0	0	0	0

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
6401 WYTHEVILLE COMMUNITY COLL					
457010	PYMT TO JOINT OPERATIONS	45,640	48,867		48,867
TOTAL		45,640	48,867	0	48,867

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7100 REGIONAL TOURISM					
454010	ADVERTISING	5,000	5,000		5,000
455010	PRINTING & BINDING	15,000	15,000		15,000
457020	WYTHE CO HERITAGE DAYS	0			0
457025	CHAUTAUQUA FESTIVAL	9,500	9,500		9,500
457028	SIGNAGE	0			0
457055	PAYMENT - DUES	500	500		500
458060	TRAVEL - CONFERENCE & EDU	0			0
461300	EDU & RECREATION SUPPLIES	0			0
461400	OPERATING SUPPLIES	0			0
489921	2015 GO BOND - AG CENTER	349,630			0
489924	SERIES 2019 TAXABLE - BARN	68,779			0
489926	SERIES 2020B CHASE BANK TAXABLE- APEX BARN		67,498		67,498
489925	SERIES 2020A CHASE BANK NT- EXPO		368,855		368,855
489926	SERIES 2020B CHASE BANK TAXABLE- EXIT 77		0		0
TOTAL		448,409	466,353	0	466,353

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7105 RR LAKE SWIMMING POOL					
412100	PART-TIME PAY PERSONNEL	10,000	25,000		25,000
422100	FICA	765	1,913		1,913
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	260	676		676
441010	WATER & SEWER SERVICES	2,500	4,500		4,500
443020	REPAIR & MAINTENANCE	2,000	4,000		4,000
461105	JANITORIAL & HOUSEKEEPING	500			0
461200	REPAIR & MAINT SUPPLIES	1,750	3,500		3,500
461400	OPERATING SUPPLIES	3,000	5,500		5,500
462010	HEATING SERVICES	0			0
462210	ELECTRICAL SERVICES	5,000	6,000		6,000
463010	FOOD SUPPLIES	0			0
470010	MACHINERY & EQUIPMENT	0			0
470015	FURNITURE & FIXTURES	1,000	1,500		1,500
470040	BUILDING CONSTRUCTION	0			0
TOTAL		26,865	52,632	0	52,632

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7109 PARKS & RECREATION					
411100	SALARIES	82,430	117,362		117,362
412100	PART-TIME PAY PERSONNEL	27,000	35,000		35,000
413100	BONUS PAY				0
421100	HEALTH INSURANCE	15,048	14,982		14,982
421120	VRS - GROUP LIFE EMPLOYER	445	634		634
421130	HYBRID SHORT TERM DISABILITY	156	326		326
422100	FICA	8,371	11,656		11,656
423100	VRS - RETIREMENT	8,532	12,147		12,147
423150	VRS - RETIREE HEALTH CRED	41	59		59
425100	UNEMPLOYMENT INSURANCE	250	220		220
426100	WORKERS COMPENSATION	2,846	4,119		4,119
429900	EDUCATION - TUITION	500	500		500
430150	PURCHASE OF SERV - BACKGROUND CHECKS	2,100	2,100		2,100
430160	PROF SERV - HEALTH	500	500		500
430170	PROFESSIONAL SERVICES				0
431900	PURC SVCS NON-GOV'T	1,000	1,000		1,000
441010	WATER & SEWER SERVICES				0
450020	PURC SVS OTHER GOVT ENT				0
452020	FIRE INSURANCE	19	20		20
452030	MOTOR VEHICLE INSURANCE	992	16		16
453010	POSTAL SERVICES	500	350		350
453020	TELECOMMUNICATIONS	2,100	1,236		1,236
453040	IT SERVICES	261			0
454010	ADVERTISING	800	800		800
457055	PAYMENT - DUES	1,000	1,000		1,000
458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
461100	OFFICE SUPPLIES	1,000			0
461105	JANITORIAL & HOUSEKEEPING				0
461110	DUPLICATION	1,500	800		800
461250	VEHICLE SUPPLIES	2,000	2,000		2,000
461300	EDU & RECREATION SUPPLIES	22,000	22,000	9,739	31,739
462210	ELECTRICAL SERVICES				0
463010	FOOD SUPPLIES	1,000	1,000		1,000
464010	BOOKS & SUBSCRIPTIONS				0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	2,000	2,000		2,000
470015	FURNITURE & FIXTURES				0
470030	MOTOR VEHICLE & EQUIP			30,000	30,000
470040	BUILDING CONSTRUCTION				0
TOTAL		186,391	233,827	39,739	273,566

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7110 RR LAKE CAMPGROUND					
411100	SALARIES	0			
412100	PART-TIME PAY PERSONNEL	33,000	35,000		35,000
422100	FICA	2,525	2,678		2,678
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	858	946		946
431900	PURC SVCS NON-GOV'T	6,500	6,500		6,500
441010	WATER & SEWER SERVICES	13,000	13,000		13,000
443020	REPAIR & MAINTENANCE	6,000	6,000		6,000
443040	MAINT SERVICE CONTRACTS	0			0
452020	FIRE INSURANCE	1,090	1,105		1,105
452030	MOTOR VEHICLE INSURANCE	496	40		40
453010	POSTAL SERVICES	0			0
453020	TELECOMMUNICATIONS	5,000	3,960		3,960
454010	ADVERTISING	300			0
455010	PRINTING & BINDING	0			0
461100	OFFICE SUPPLIES	600	600		600
461105	JANITORIAL & HOUSEKEEPING	1,800	1,800		1,800
461200	REPAIR & MAINT SUPPLIES	8,000	8,000		8,000
461250	VEHICLE SUPPLIES	2,000	2,000		2,000
461400	OPERATING SUPPLIES	0			0
462210	ELECTRICAL SERVICES	9,000	8,000		8,000
463010	FOOD SUPPLIES	3,000	3,500		3,500
470010	MACHINERY & EQUIPMENT	1,500	1,500		1,500
470015	FURNITURE & FIXTURES	0	1,200		1,200
470040	BUILDING CONSTRUCTION	0	2,000		2,000
TOTAL		94,759	97,872	0	97,872

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7111 AGER PARK					
412100	PART-TIME PAY PERSONNEL	2,000	1,500		1,500
422100	FICA	153	115		115
425100	UNEMPLOYMENT INSURANCE	90	43		43
426100	WORKERS COMPENSATION	52	41		41
430180	PROF SERV - ENG & ARCH	0			0
441010	WATER & SEWER SERVICES	1,500	1,500		1,500
443020	REPAIR & MAINTENANCE	2,000	2,000		2,000
452020	FIRE INSURANCE	463	470		470
452030	MOTOR VEHICLE INSURANCE	0			0
453020	TELECOMMUNICATIONS	0			0
461105	JANITORIAL & HOUSEKEEPING	700	500		500
461200	REPAIR & MAINT SUPPLIES	9,000	9,000		9,000
461250	VEHICLE SUPPLIES	0			0
462210	ELECTRICAL SERVICES	2,500	2,500		2,500
470010	MACHINERY & EQUIPMENT	0			0
470040	BUILDING CONSTRUCTION	0			0
TOTAL		18,458	17,669	0	17,669

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7112 MAX MEADOWS BALL FIELD					
441010	WATER & SEWER SERVICES	1,000	1,000		1,000
443020	REPAIR & MAINTENANCE	500	500		500
444010	LEASE RENT - LAND & BUILDINGS	750	750		750
461105	JANITORIAL & HOUSEKEEPING	300	300		300
461200	REPAIR & MAINT SUPPLIES	1,000	1,000		1,000
462210	ELECTRICAL SERVICES	2,500	2,000		2,000
470040	BUILDING CONSTRUCTION	0			0
TOTAL		6,050	5,550	0	5,550

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7130 SHEFFEY RECREATION CENTER					
411100	SALARIES	0			
412100	PART-TIME PAY PERSONNEL	7,500	3,000		3,000
422100	FICA	574	230		230
425100	UNEMPLOYMENT INSURANCE	180	86		86
426100	WORKERS COMPENSATION	195	81		81
430150	PURCHASE OF SERVICES	2,000	2,000		2,000
430160	PROF SERV - HEALTH	0			0
454010	ADVERTISING	300	300		300
457708	WYTHE BLAND GRANT	0			0
461100	OFFICE SUPPLIES	0			0
461105	JANITORIAL & HOUSEKEEPING	200	200		200
461200	REPAIR & MAINT SUPPLIES	0			0
461300	EDUCATION & RECREATION SUPPLIES	5,000	2,000		2,000
462210	ELECTRICAL SERVICES	0			0
463010	FOOD SUPPLIES	200	200		200
470010	MACHINERY & EQUIPMENT	0			0
470015	FURNITURE & FIXTURES	0			0
TOTAL		16,149	8,097	0	8,097

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
7302 WYTHE/GRAYSON REG LIBRARY					
457010	PYMT TO JOINT OPERATIONS	324,455	314,455		314,455
TOTAL		324,455	314,455	0	314,455

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8101 PLANNING COMMISSION					
411100	SALARIES	45,034	47,286		47,286
412100	PART-TIME PAY PERSONNEL	8,700	8,700		8,700
413100	BONUS PAY	0			0
421100	HEALTH INSURANCE	7,524	7,272		7,272
421120	VRS - GROUP LIFE EMPLOYER	243	255		255
422100	FICA	4,111	4,283		4,283
423100	VRS - RETIREMENT	4,661	4,894		4,894
423150	VRS - RETIREE HEALTH CRED	23	24		24
425100	UNEMPLOYMENT INSURANCE	720	344		344
426100	WORKERS COMPENSATION	48	51		51
450010	OTHER PURCHASED SERVICES - MAPPING	30,000	20,000	30,000	50,000
430150	PURCHASE OF SERVICES	18,732	18,910		18,910
443040	MAINT SERVICE CONTRACTS	0			0
453010	POSTAL SERVICES	500	350		350
453020	TELECOMMUNICATIONS	600	0		0
453040	IT SERVICES	246	250		250
454010	ADVERTISING	2,000	2,000		2,000
455010	PRINTING & BINDING	0			0
457055	PAYMENT - DUES	0			0
458010	TRAVEL - MILEAGE	1,000	3,000		3,000
458060	TRAVEL - CONV & EDUCAT	1,500	1,650		1,650
461100	OFFICE SUPPLIES	800	800		800
461110	DUPLICATION	700	700		700
461250	VEHICLE SUPPLIES	0			0
461420	UNCLASSIFIED SUPPLIES	0			0
470012	COMPUTERS, EQUIPMENT & SOFTWARE	0			0
470015	FURNITURE & FIXTURES	0			0
TOTAL		127,142	120,769	30,000	150,769

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8102 ENGINEERING					
411100	SALARIES	108,213	113,624		113,624
412100	PART-TIME PAY PERSONNEL	0			0
413100	BONUS PAY	0			0
421100	HEALTH INSURANCE	13,182	12,507		12,507
421120	VRS - GROUP LIFE EMPLOYER	584	614		614
421130	HYBRID SHORT TERM DISABILITY	481	505		505
422100	FICA	8,278	8,692		8,692
423100	VRS - RETIREMENT	11,200	11,760		11,760
423150	VRS - RETIREE HEALTH CRED	54	57		57
425100	UNEMPLOYMENT INSURANCE	180	65		65
426100	WORKERS COMPENSATION	2,703	2,952		2,952
429900	EDUCATION - TUITION	1,500			0
452030	MOTOR VEHICLE INSURANCE	496			0
453010	POSTAL SERVICES	600	400		400
453020	TELECOMMUNICATIONS	1,200	1,008		1,008
453040	IT SERVICES	122			0
454010	ADVERTISING	0			0
457055	DUES	400	400		400
458060	TRAVEL - CONV & EDUCAT	500	500		500
461100	OFFICE SUPPLIES	1,000	1,000		1,000
461110	DUPLICATION	1,400	1,400		1,400
461250	VEHICLE SUPPLIES	0	1,000		1,000
470012	COMPUTERS, EQUIPMENT & SOFTWARE	2,500	1,500		1,500
470015	FURNITURE & FIXTURES	1,500	1,500		1,500
470030	MOTOR VEHICLES & EQUIPMENT	0			0
TOTAL		156,093	159,484	0	159,484

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
81061 WYTHE CO PROGRESS PARK					
430150	PROFESSIONAL SERVICES	20,000	20,000	30,000	50,000
441010	WATER & SEWER SERVICES				0
443020	REPAIR & MAINTENANCE	25,000	20,000	33,000	53,000
452020	FIRE INSURANCE	150	150		150
454010	ADVERTISING				0
457055	DUES				0
462010	HEATING SERVICES				0
462210	ELECTRICAL SERVICES	1,400	1,400		1,400
489922	2018 PROG PARK REFIN	558,938			0
489926	SERIES 2020B CHASE BANK TAXABLE		510,650		510,650
TOTAL		605,488	552,200	63,000	615,200

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8107 WYTHE COUNTY JOINT IDA					
434140	INCENTIVE PAY		100,000		100,000
457010	PYMT TO JOINT OPERATIONS	259,171	283,000		283,000
TOTAL		259,171	383,000	0	383,000

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8109 SMYTH/WYTHE AIRPORT COMM					
457010	PYMT TO JOINT OPERATIONS	53,720	53,720		53,720
TOTAL		53,720	53,720	0	53,720

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8110	APPALACHIAN REGIONAL EXPO AUTHORITY				
452020	FIRE INSURANCE	7,968	8,873		8,873
457010	PYMT TO JOINT OPERATIONS	200,000	200,000		200,000
	TOTAL	207,968	208,873	0	208,873

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE					
411100	SALARIES	208,150	219,538		219,538
421100	HEALTH INSURANCE	15,048	14,580		14,580
421120	VRS - GROUP LIFE EMPLOYER	1,124	1,186		1,186
421130	HYBRID SHORT TERM DISABILITY	1,099	1,159		1,159
422100	FICA	15,923	16,795		16,795
423100	VRS - RETIREMENT	21,544	22,722		22,722
423150	VRS - RETIREE HEALTH CRED	104	110		110
425100	UNEMPLOYMENT INSURANCE	270	129		129
426100	WORKERS COMPENSATION	4,850	5,325		5,325
TOTAL		268,112	281,544	0	281,544

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8112 APEX PAYROLL					
411100	SALARIES	135,500	135,500		135,500
412100	PART-TIME PAY PERSONNEL	25,000	25,000		25,000
413100	BONUS PAY	0			0
421100	HEALTH INSURANCE	15,048	22,338		22,338
421120	VRS - GROUP LIFE EMPLOYER	732	732		732
421130	HYBRID SHORT TERM DISABILITY	715	715		715
422100	FICA	12,278	12,278		12,278
423100	VRS - RETIREMENT	14,024	14,024		14,024
423150	VRS - RETIREE HEALTH CRED	68	68		68
425100	UNEMPLOYMENT INSURANCE	270	176		176
426100	WORKERS COMPENSATION	145	150		150
TOTAL		203,780	210,981	0	210,981

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8115 EXIT 77 DEVELOPMENT AREA					
489923	SERIES 2019 TAX EXEMPT - EXIT 77	46,529			0
489924	SERIES 2019 TAXABLE - EXIT 77	87,538			0
TOTAL		134,067	0	0	0

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8203 SOIL & WATER DISTRICT					
457010	PYMT TO JOINT OPERATIONS	8,000	8,000		8,000
TOTAL		8,000	8,000	0	8,000

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8206 NEW RIVER HIGHLANDS RCD					
457010	PYMT TO JOINT OPERATIONS	1,000	1,500		1,500
TOTAL		1,000	1,500	0	1,500

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
8305 COOPERATIVE EXTENSION SER					
412100	PART-TIME PAY PERSONNEL				0
430150	PROFESSIONAL SERVICES	66,057	66,889		66,889
453020	TELECOMMUNICATIONS	2,500	3,000		3,000
457015	PAYMENT - CIVIC ORGAN				0
461102	AGRICULTURAL SUPPLIES	8,000	8,000		8,000
TOTAL		76,557	77,889	0	77,889

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
9000 CAPITAL PROJECTS - COUNTY					
470010	MACHINERY & EQUIPMENT -Barren Springs Compactor		0	41,192	41,192
470010	MACHINERY & EQUIPMENT - Refuse Collection	60,000			0
470010	MACHINERY & EQUIPMENT - Bldg & Grounds	8,000			0
470010	MACHINERY & EQUIP - Lead Mines Rescue Squad	64,000			0
470030	MOTOR VEHICLE & EQUIP -County Admin	27,500		22,000	22,000
470030	VEHICLES - KUBOTA ZERO TURN MOWER	0	0		0
470030	TRUCK - BSFD	0	0		0
470030	MOTOR VEHICLE & EQUIP - Building Inspection	17,000			0
470030	MOTOR VEHICLE & EQUIP - Barren Springs FD	0	0		0
470030	MOTOR VEHICLE & EQUIP - Animal Control	30,000			0
470030	MOTOR VEHICLE & EQUIP - B & G Maintenance	0	34,000		34,000
470030	MOTOR VEHICLE & EQUIP - Water Operations	0	0		0
470030	MOTOR VEHICLE & EQUIP - Lead Mines Rescue Squad	40,000			0
470206	CENTRALIZED COMPUTER SYS	250,000		149,799	149,799
470208	VOTING MACHINES		0		0
470209	RURAL RETREAT SWIMMING POOL RESURFACE		80,000		80,000
470210	RURAL RETREAT SWIMMING POOL COVER		0		0
470211	REFUSE COLLECTION BOXES REPLACEMENT				0
470214	COUNTY OFFICE BUILDING CONSTRUCTION	2,000,000	750,000	3,025,038	3,775,038
470216	RESCUE SQUAD BUILDING - LMRS	50,000	250,000	44,800	294,800
470215	FIRE EQUIPMENT - Turnout Gear			358,225	358,225
470223	APEX			703,487	703,487
470232	RADIO TOWER UPGRADES			260,373	260,373
470235	REPLACEMENT AMBULANCE			40,000	40,000
470238	FIRE TRUCKS - SPEEDWELL		1,000,000		1,000,000
470239	COURTHOUSE PHONE SYSTEM			7,812	7,812
470240	BARREN SPRINGS COMMUNITY CENTER	300,000	350,000		350,000
TOTAL		2,846,500	2,464,000	4,652,726	7,116,726

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
9050 CAPITAL PROJECTS - WATER					
460525	TRANSMISSION WATER	40,000		40,000	40,000
460540	TANK INSPECTION AND REPAIR			50,000	50,000
470424	EXISTING SYSTEM UPGRADS			25,000	25,000
470428	WYTHE SMYTH W/LINE INTERCONNECTOR			25,000	25,000
470430	SCADA IMPROVEMENTS	25,000	25,000	65,000	90,000
470430	SCADA IMPROVEMENTS - FC Booster pump Trans	15,000			0
470435	MULTI COMM PER	30,000		40,000	40,000
460540	TANK INSPECTIONS & REPAIRS	50,000	50,000		50,000
470434	COLLINS TANK - PUMP STATIONS CONTROLS	100,000		100,000	100,000
470433	COMPREHENSIVE WATER / SEWER STUDY			29,614	29,614
470435	MULTI-COMMUNITY PER	40,000			0
470431	RICKY RD LINE EXTENSION			40,187	40,187
470432	IVANHOE AREA REPAIRS				0
TOTAL		300,000	75,000	414,801	489,801

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
9060 CAPITAL PROJECTS - WASTEWATER					
412100	PART TIME PAY PERSONNEL		10,532		10,532
413600	CONTRA SALARY		-10,532		-10,532
422100	FICA		805		805
429600	CONTRA FRINGE BENEFITS		-805		-805
470504	AUSTINVILLE WASTEWATER TREATMENT PT	1,000,000		960,099	960,099
470508	GENERATOR REPLACEMENT	50,000	50,000		50,000
470509	PUMP REPLACEMENT	50,000	50,000	4,740	54,740
470510	SEWER EXTENSION STUDIES	0		34,000	34,000
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		17,000	17,000
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		350,000	350,000
470515	LOT 20 SEWER				0
TOTAL		1,605,000	380,000	1,365,839	1,745,839

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
9201 REVENUE REFUNDS					
498107	REFUNDS	1,000	1,000		1,000
TOTAL		1,000	1,000	0	1,000

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
9202 TAX REVENUE REFUNDS					
430150	PROFESSIONAL SERVICES				
457520	PY REAL ESTATE TAX REFUND	1,000	1,000		1,000
457525	PY PERONAL PROP TAX RFND	1,000	1,000		1,000
457530	PY MOBILE HOME TAX REFUND	100	100		100
457535	PY MACH & TOOL TAX REFUND	500	500		500
457540	WASTEWATER REFUND				0
TOTAL		2,600	2,600	0	2,600

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 22 - 063021

OBJECT	Account Title	Approved FY21	Approved FY 22	Carryover FY21	Final FY22
9501 RESERVE FUND					
452010	INSURANCE - RESERVE FOR VACORP		0		0
470010	MACH & EQUIP - VOTING MACHINES				0
470213	ASSESSOR				0
470217	FIRE/RESCUE EQUIPMENT RESERVE				0
	TOTAL		0	0	0
	GRAND TOTAL	88,335,738	85,576,332	7,654,391	93,230,723

Total O&M Budget	82,657,332	1,221,025	83,878,357
Total Capital Budget	2,919,000	6,433,366	9,352,366
Total Budget	85,576,332	7,654,391	93,230,723