

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
1101 BOARD OF SUPERVISORS			
41130	BONUS PAY	0	0
41300	PART-TIME PAY PERSONNEL	52,000	52,000
42100	FICA	3,978	3,978
42300	HEALTH INSURANCE	38,304	37,632
42600	UNEMPLOYMENT INSURANCE	0	0
42700	WORKERS COMPENSATION	69	156
43100	PROFESSIONAL SERVICES	40,000	40,000
43101	PROFESSIONAL SERVICES	0	0
43600	ADVERTISING	8,000	10,000
45230	TELECOMMUNICATIONS	1,500	1,700
45305	MOTOR VEHICLE INSURANCE	457	450
45307	PUBLIC OFFICAL INSURANCE	8,362	8,300
45510	TRAVEL - MILEAGE	3,500	3,500
45540	TRAVEL - CONV & EDUCAT	3,500	5,000
45640	PAYMENT - CIVIC ORGAN	15,600	15,600
45810	PAYMENT - DUES	12,000	12,000
46001	OFFICE SUPPLIES	300	300
46009	VEHICLE SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	0	300
46015	DUPLICATION	0	0
46030	UNCLASSIFIED SUPPLIES	14,000	10,000
48202	FURNITURE & FIXTURES	0	6,000
48210	BUILDING CONSTRUCTION	0	0
TOTAL		202,570	207,916

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
1202 COUNTY ADMIN OFFICE			
41100	SALARIES	245,900	267,336
41110	FRINGE BENEFITS	30,000	0
41130	BONUS PAY	2,166	0
42100	FICA	17,227	20,451
42210	VRS - RETIREMENT	26,785	34,754
42212	VRS - RETIREE HEALTH CRED	246	294
42300	HEALTH INSURANCE	27,360	32,256
42400	VRS - GROUP LIFE EMPLOYER	625	1,337
42600	UNEMPLOYMENT INSURANCE	298	400
42700	WORKERS COMPENSATION	339	777
43100	PROFESSIONAL SERVICES	60,000	60,000
43110	PROF SERV - HEALTH	125	125
43320	MAINT SERVICE CONTRACTS	1,000	1,000
43600	ADVERTISING	500	500
45210	POSTAL SERVICES	2,500	2,500
45230	TELECOMMUNICATIONS	6,625	6,625
45305	MOTOR VEHICLE INSURANCE	1,371	1,370
45306	SURETY BONDS	331	335
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	1,500	1,500
45810	PAYMENT - DUES	750	750
46001	OFFICE SUPPLIES	5,975	5,000
46007	REPAIR & MAINT SUPPLIES	150	150
46009	VEHICLE SUPPLIES	3,000	3,000
46012	BOOKS & SUBSCRIPTIONS	1,200	1,200
46013	EDU & RECREATION SUPPLIES	500	500
46030	UNCLASSIFIED SUPPLIES	500	500
48202	FURNITURE & FIXTURES	0	4,200
48205	MOTOR VEHICLES & EQUIP	0	0
48220	LEASE - EQUIPMENT	6,000	6,000
TOTAL		420,587	453,360

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
1204 FINANCIAL ADMINISTRATION			
41100	SALARIES	112,372	133,207
41130	BONUS PAY	1,083	0
42100	FICA	8,680	10,190
42210	VRS - RETIREMENT	13,496	17,317
42212	VRS - RETIREE HEALTH CRED	124	147
42300	HEALTH INSURANCE	16,416	16,128
42400	VRS - GROUP LIFE EMPLOYER	315	666
42600	UNEMPLOYMENT INSURANCE	224	240
42700	WORKERS COMPENSATION	165	400
43100	PROFESSIONAL SERVICES	28,000	30,000
43110	PROF SERV - HEALTH	100	100
43320	MAINT SERVICE CONTRACTS	22,000	22,000
43600	ADVERTISING	100	200
45210	POSTAL SERVICES	800	800
45230	TELECOMMUNICATIONS	1,275	1,275
45510	TRAVEL - MILEAGE	0	0
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	100	500
46001	OFFICE SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	100	100
46015	DUPLICATION	0	
48202	FURNITURE & FIXTURES	0	4,000
TOTAL		206,850	238,770

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
1209 COMMISSIONER OF REVENUE			
41100	SALARIES	186,612	183,249
41130	BONUS PAY	2,707	0
41300	PART-TIME PAY PERSONNEL	525	500
42100	FICA	14,560	14,019
42210	VRS - RETIREMENT	22,413	23,822
42212	VRS - RETIREE HEALTH CRED	206	202
42300	HEALTH INSURANCE	27,360	26,880
42400	VRS - GROUP LIFE EMPLOYER	523	916
42600	UNEMPLOYMENT INSURANCE	307	400
42700	WORKERS COMPENSATION	255	550
42820	EDUCATION - TUITION	100	400
43110	PROF SERV - HEALTH	0	50
43310	REPAIR & MAINTENANCE	300	300
43320	MAINT SERVICE CONTRACTS	600	600
43600	ADVERTISING	0	0
43840	PURCHASE OF SERVICES	1,000	1,000
45210	POSTAL SERVICES	2,200	2,200
45230	TELECOMMUNICATIONS	4,000	4,000
45305	MOTOR VEHICLE INSURANCE	457	500
45307	PUBLIC OFFICAL INSURANCE	0	0
45510	TRAVEL - MILEAGE	200	200
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	375	400
46001	OFFICE SUPPLIES	3,400	3,500
46007	REPAIR & MAINT SUPPLIES	300	300
46009	VEHICLE SUPPLIES	500	1,800
46012	BOOKS & SUBSCRIPTIONS	250	250
48202	FURNITURE & FIXTURES	0	3,299
48220	LEASE - EQUIPMENT	1,500	1,500
	TOTAL	271,150	271,337

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
12091 MAPPING			
41130	BONUS PAY	0	0
41300	PART-TIME PAY PERSONNEL	2,900	3,000
42100	FICA	218	240
42600	UNEMPLOYMENT INSURANCE	27	96
42700	WORKERS COMPENSATION	20	30
43100	PROFESSIONAL SERVICES	56,000	43,000
45810	PAYMENT - DUES	0	0
48202	FURNITURE & FIXTURES	0	0
TOTAL		59,165	46,366

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
1210 ASSESSORS			
41300	PART-TIME PAY PERSONNEL	0	0
42100	FICA	0	0
42700	WORKERS COMPENSATION	0	0
43100	PROFESSIONAL SERVICES	200,000	150,000
TOTAL		200,000	150,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
1213 TREASURER			
41100	SALARIES	203,074	209,166
41130	BONUS PAY	2,707	0
41300	PART-TIME PAY PERSONNEL	1,000	1,000
42100	FICA	15,819	16,001
42210	VRS - RETIREMENT	24,390	27,192
42212	VRS - RETIREE HEALTH CRED	224	230
42300	HEALTH INSURANCE	27,360	26,880
42400	VRS - GROUP LIFE EMPLOYER	569	1,046
42600	UNEMPLOYMENT INSURANCE	307	400
42700	WORKERS COMPENSATION	277	627
43100	PROFESSIONAL SERVICES	44,195	27,600
43310	REPAIR & MAINTENANCE	600	600
43500	PRINTING & BINDING	300	300
43600	ADVERTISING	45	0
45210	POSTAL SERVICES	8,000	4,000
45230	TELECOMMUNICATIONS	5,000	5,000
45307	PUBLIC OFFICAL INSURANCE	0	750
45309	INSURANCES	0	950
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	0	300
46001	OFFICE SUPPLIES	6,000	6,000
46055	LICENSE - COUNTY	7,800	6,000
48202	FURNITURE & FIXTURES	0	0
48220	LEASE - EQUIPMENT	3,270	3,270
TOTAL		351,937	338,312

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
1301 ELECTORAL BOARD			
41310	COMP PAY FOR SERVICES	22,000	21,505
42700	WORKERS COMPENSATION	19	19
43100	PROFESSIONAL SERVICES	0	2,000
43310	REPAIR & MAINTENANCE	3,000	7,000
43600	ADVERTISING	0	0
43840	PURCHASE OF SERVICES	9,000	10,000
45210	POSTAL SERVICES	1,100	1,200
45230	TELECOMMUNICATIONS	150	200
45305	MOTOR VEHICLE INSURANCE	6	6
45310	INSURANCE - VOTING MACH	184	184
45510	TRAVEL - MILEAGE	500	1,500
45540	TRAVEL - CONV & EDUCAT	500	1,500
45810	PAYMENT - DUES	0	450
46001	OFFICE SUPPLIES	1,500	2,000
46007	REPAIR & MAINT SUPPLIES	100	500
48202	FURNITURE & FIXTURES	0	0
48221	LEASE - BUILDING	220	220
TOTAL		38,279	48,284
1302 REGISTRAR			

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
41100	SALARIES	47,647	49,076
41130	BONUS PAY	812	0
41300	PART-TIME PAY PERSONNEL	13,000	13,000
42100	FICA	4,702	4,749
42210	VRS - RETIREMENT	5,723	6,380
42212	VRS - RETIREE HEALTH CRED	53	54
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	134	245
42600	UNEMPLOYMENT INSURANCE	103	160
42700	WORKERS COMPENSATION	81	177
43600	ADVERTISING	500	800
45210	POSTAL SERVICES	2,500	2,500
45230	TELECOMMUNICATIONS	1,000	1,000
45510	TRAVEL - MILEAGE	400	800
45540	TRAVEL - CONV & EDUCAT	400	1,500
45810	PAYMENT - DUES	0	350
46001	OFFICE SUPPLIES	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	600	600
48202	FURNITURE & FIXTURES	0	0
48220	LEASE - EQUIPMENT	700	700
TOTAL		85,827	89,467

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
2101 CIRCUIT COURT			
41100	SALARIES	28,340	29,190
41130	BONUS PAY	541	0
42100	FICA	2,209	2,898
42210	VRS - RETIREMENT	3,404	3,795
42212	VRS - RETIREE HEALTH CRED	32	32
42300	HEALTH INSURANCE	0	5,376
42400	VRS - GROUP LIFE EMPLOYER	80	145
42600	UNEMPLOYMENT INSURANCE	74	80
42700	WORKERS COMPENSATION	51	88
45210	POSTAL SERVICES	200	200
46001	OFFICE SUPPLIES	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	300	300
TOTAL		36,232	43,104

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
2102 GENERAL DISTRICT COURT			
45230	TELECOMMUNICATIONS	5,000	5,000
45810	PAYMENT - DUES		40
46001	OFFICE SUPPLIES	200	800
46007	REPAIR & MAINT SUPPLIES	2,000	2,000
46012	BOOKS & SUBSCRIPTIONS	300	300
48202	FURNITURE & FIXTURES	0	3,000
TOTAL		7,500	11,140

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
21021 J & DR COURT			
43100	PROFESSIONAL SERVICES	0	0
45230	TELECOMMUNICATIONS	6,000	6,000
45810	PAYMENT - DUES	195	280
46001	OFFICE SUPPLIES	200	200
46002	FOOD SUPPLIES	0	50
46007	REPAIR & MAINT SUPPLIES	500	500
46012	BOOKS & SUBSCRIPTIONS	105	500
48202	FURNITURE & FIXTURES	0	3,000
48220	LEASE - EQUIPMENT	2,200	2,400
TOTAL		9,200	12,930

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
2103 MAGISTRATE			
45230	TELECOMMUNICATIONS	1,900	1,900
46001	OFFICE SUPPLIES	0	100
48202	FURNITURE & FIXTURES	671	550
	SECURITY UPGRADES	0	1,500
TOTAL		2,571	4,050

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
2106 CLERK OF CIRCUIT COURT			
41100	SALARIES	286,683	296,798
41130	BONUS PAY	4,061	0
41300	PART-TIME PAY PERSONNEL	2,000	2,000
42100	FICA	22,396	22,705
42210	VRS - RETIREMENT	34,431	38,324
42212	VRS - RETIREE HEALTH CRED	316	324
42300	HEALTH INSURANCE	32,832	37,632
42400	VRS - GROUP LIFE EMPLOYER	803	1,474
42600	UNEMPLOYMENT INSURANCE	540	640
42700	WORKERS COMPENSATION	383	890
43120	PROF SERV - ACCT & AUDIT	5,200	5,200
43310	REPAIR & MAINTENANCE	350	350
43320	MAINT SERVICE CONTRACTS	2,000	2,000
43850	MICROFILIMING RECORDS	1,000	4,000
43860	DATA PROCESSING INDEX	69,790	69,000
45210	POSTAL SERVICES	3,500	4,000
45230	TELECOMMUNICATIONS	6,300	6,300
45510	TRAVEL - MILEAGE	400	400
45540	TRAVEL - CONV & EDUCAT	400	400
45810	PAYMENT - DUES	0	400
46001	OFFICE SUPPLIES	9,000	10,000
46007	REPAIR & MAINT SUPPLIES	700	700
46012	BOOKS & SUBSCRIPTIONS	500	600
46040	JURY ROOM SUPPLIES	100	100
46041	RECORD BOOKS	1,500	2,000
48202	FURNITURE & FIXTURES	0	0
48220	LEASE - EQUIPMENT	200	200
TOTAL		485,384	506,437

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
2108 LAW LIBRARY			
43320	MAINT SERVICE CONTRACTS	8,500	8,500
45230	TELECOMMUNICATIONS	1,250	1,250
46001	OFFICE SUPPLIES	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	3,400	1,000
48202	FURNITURE & FIXTURES	200	3,000
TOTAL		14,350	14,750

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
2109 COMMISSIONER OF ACCOUNTS			
45210	POSTAL SERVICES	1,000	1,000
46001	OFFICE SUPPLIES	1,000	1,000
48221	LEASE - BUILDING	3,000	3,000
TOTAL		5,000	5,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
2201 COMMONWEALTH'S ATTORNEY			
41100	SALARIES	433,038	447,029
41130	BONUS PAY	4,873	0
41300	PART-TIME PAY PERSONNEL	1,000	1,000
42100	FICA	33,578	34,198
42210	VRS - RETIREMENT	52,008	27,884
42212	VRS - RETIREE HEALTH CRED	477	491
42300	HEALTH INSURANCE	38,304	48,384
42400	VRS - GROUP LIFE EMPLOYER	1,213	2,235
42600	UNEMPLOYMENT INSURANCE	605	730
42700	WORKERS COMPENSATION	466	1,341
43600	ADVERTISING	0	0
45210	POSTAL SERVICES	2,700	2,700
45230	TELECOMMUNICATIONS	5,000	5,000
45510	TRAVEL - MILEAGE	500	500
45540	TRAVEL - CONV & EDUCAT	1,000	880
45810	PAYMENT - DUES	1,610	1,216
46001	OFFICE SUPPLIES	13,400	10,000
46012	BOOKS & SUBSCRIPTIONS	3,000	3,000
48202	FURNITURE & FIXTURES	3,002	3,002
48220	LEASE - EQUIPMENT	1,000	1,000
TOTAL		596,774	590,590

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3102 ENFORCEMENT & TRAFFIC			
41100	SALARIES	1,256,964	1,315,980
41130	Hazard Pay	18,950	67,500
41200	OVERTIME PAY	225,452	247,997
41300	PART-TIME PAY PERSONNEL	28,987	28,000
42100	FICA	117,073	121,787
42210	VRS - RETIREMENT	150,962	171,077
42212	VRS - RETIREE HEALTH CRED	1,383	1,448
42300	HEALTH INSURANCE	175,104	182,784
42400	VRS - GROUP LIFE EMPLOYER	3,520	6,580
42600	UNEMPLOYMENT INSURANCE	2,604	2,960
42700	WORKERS COMPENSATION	17,913	
42820	EDUCATION - TUITION	21,555	15,000
43100	PROFESSIONAL SERVICES	1,000	1,000
43110	PROF SERV - HEALTH	500	500
43310	REPAIR & MAINTENANCE	6,000	8,000
43320	MAINT SERVICE CONTRACTS	20,000	41,000
43600	ADVERTISING	500	500
45210	POSTAL SERVICES	4,000	4,000
45230	TELECOMMUNICATIONS	26,000	26,000
45305	MOTOR VEHICLE INSURANCE	15,088	15,225
45510	TRAVEL - MILEAGE	0	0
45540	TRAVEL - CONV & EDUCAT	2,900	2,900
45810	PAYMENT - DUES	2,500	2,500
45840	GOSAP GRANT	0	0
46001	OFFICE SUPPLIES	17,000	17,000
46004	MEDICAL & LAB SUPPLIES	500	500
46005	JANITORIAL & HOUSEKEEPING	100	100
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	179,497	179,500
46010	POLICE SUPPLIES	104,701	104,700
46011	UNIFORMS & WEARING APP	13,500	13,500
46012	BOOKS & SUBSCRIPTIONS	700	700
46013	EDU & RECREATION SUPPLIES	500	500
46022	VEHICLE SUPPLIES OVERTIME	50,000	50,000
46030	UNCLASSIFIED SUPPLIES	1,000	1,000
48202	FURNITURE & FIXTURES	53,171	30,000
48203	COMMUNICATIONS EQUIPMENT	234,051	87,076
48205	MOTOR VEHICLES & EQUIP	128,167	180,000
48220	LEASE - EQUIPMENT	500	500
48233	HOMELAND SECURITY GRANT	17,000	0
48239	BYRNE JUSTICE GRANT	1,940	0
	PROJECT LIFESAVER		4,000
TOTAL		2,902,281	2,932,814

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
31021 COPS UNIV HIRING GRANT			
41100	SALARIES	149,022	170,358
41130	Hazard Pay	3,249	15,000
41200	OVERTIME PAY	67,800	67,800
41300	PART-TIME PAY PERSONNEL	0	0
42100	FICA	16,837	19,367
42210	VRS - RETIREMENT	17,898	22,147
42212	VRS - RETIREE HEALTH CRED	164	187
42300	HEALTH INSURANCE	32,832	32,256
42400	VRS - GROUP LIFE EMPLOYER	418	852
42600	UNEMPLOYMENT INSURANCE	446	480
42700	WORKERS COMPENSATION	2,355	3,271
42820	EDUCATION - TUITION	4,000	1,650
43110	PROF SERV - HEALTH	400	400
45210	POSTAL SERVICES	100	100
45305	MOTOR VEHICLE INSURANCE	2,742	3,150
45510	TRAVEL - MILEAGE	0	0
46009	VEHICLE SUPPLIES	57,000	57,000
46010	POLICE SUPPLIES	500	500
46011	UNIFORMS & WEARING APP	3,600	3,600
TOTAL		359,362	398,118

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
31022 COURTROOM SECURITY			
41100	SALARIES	23,920	24,638
41130	BONUS PAY	2,978	0
41200	OVERTIME PAY	1,500	1,500
41300	PART-TIME PAY PERSONNEL	144,347	170,000
42100	FICA	13,216	15,376
42210	VRS - RETIREMENT	2,873	3,203
42212	VRS - RETIREE HEALTH CRED	27	28
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	67	123
42600	UNEMPLOYMENT INSURANCE	75	980
42700	WORKERS COMPENSATION	2,282	3,865
42820	EDUCATION - TUITION	2,205	2,280
43110	PROF SERV - HEALTH	1,300	1,000
45230	TELECOMMUNICATIONS	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	914	1,050
45510	TRAVEL - MILEAGE	2,000	2,000
46009	VEHICLE SUPPLIES	2,500	2,500
46010	POLICE SUPPLIES	2,000	2,000
46011	UNIFORMS & WEARING APP	3,600	3,600
TOTAL		214,776	243,019

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
31023 VSTOP GRANT			
41100	SALARIES	25,778	24,700
41130	Hazard Pay	541	2,500
42100	FICA	2,013	1,890
42210	VRS - RETIREMENT	3,096	2,966
42212	VRS - RETIREE HEALTH CRED	29	27
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	73	69
42600	UNEMPLOYMENT INSURANCE	74	90
42700	WORKERS COMPENSATION	407	410
42820	EDUCATION - TUITION	905	275
43110	PROF SERV - HEALTH	50	0
45210	POSTAL SERVICES	100	0
45230	TELECOMMUNICATIONS	125	200
45305	MOTOR VEHICLE INSURANCE	457	0
45540	TRAVEL - CONV & EDUCAT	1,000	500
45810	PAYMENT - DUES	150	0
46001	OFFICE SUPPLIES	500	200
46009	VEHICLE SUPPLIES	100	0
46010	POLICE SUPPLIES	300	0
46011	UNIFORMS & WEARING APP	450	450
TOTAL		41,621	39,653

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
31024 DARE			
41100	SALARIES	24,837	28,393
41130	Hazard Pay	541	2,500
41200	OVERTIME PAY	5,000	5,000
42100	FICA	2,325	2,745
42210	VRS - RETIREMENT	2,983	3,691
42212	VRS - RETIREE HEALTH CRED	28	31
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	70	142
42600	UNEMPLOYMENT INSURANCE	74	80
42700	WORKERS COMPENSATION	393	545
42820	EDUCATION - TUITION	275	275
43110	PROF SERV - HEALTH	50	0
45210	POSTAL SERVICES	0	50
45305	MOTOR VEHICLE INSURANCE	457	500
46009	VEHICLE SUPPLIES	4,000	4,000
46010	POLICE SUPPLIES	3,500	3,500
46011	UNIFORMS & WEARING APP	450	450
TOTAL		50,456	57,278

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CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
31025 COPS IN SCHOOL GRANT			
41100	SALARIES	84,786	85,179
41130	Hazard Pay	1,624	7,500
41200	OVERTIME PAY	12,000	12,000
42100	FICA	7,267	8,008
42210	VRS - RETIREMENT	9,772	11,073
42212	VRS - RETIREE HEALTH CRED	90	94
42300	HEALTH INSURANCE	16,416	16,128
42400	VRS - GROUP LIFE EMPLOYER	228	426
42600	UNEMPLOYMENT INSURANCE	74	240
42700	WORKERS COMPENSATION	1,286	1,726
42820	EDUCATION - TUITION	825	825
43110	PROF SERV - HEALTH	200	200
45210	POSTAL SERVICES	100	100
45305	MOTOR VEHICLE INSURANCE	1,470	1,575
46009	VEHICLE SUPPLIES	16,500	16,500
46011	UNIFORMS & WEARING APP	1,350	1,350
TOTAL		153,988	162,924

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
31026 VICTIM WITNESS ASSISTANCE			
41130	BONUS PAY	271	0
41300	PART-TIME PAY PERSONNEL	35,386	35,386
42100	FICA	2,728	2,707
42600	UNEMPLOYMENT INSURANCE	74	74
42700	WORKERS COMPENSATION	559	559
42820	EDUCATION - TUITION	305	305
43320	MAINT SERVICE CONTRACTS	2,272	2,272
45210	POSTAL SERVICES	150	100
45230	TELECOMMUNICATIONS	125	125
45305	MOTOR VEHICLE INSURANCE	358	457
45510	TRAVEL - MILEAGE	300	200
45540	TRAVEL - CONV & EDUCAT	500	300
45810	PAYMENT - DUES	75	75
46001	OFFICE SUPPLIES	400	200
46009	VEHICLE SUPPLIES	1,300	1,300
46011	UNIFORMS & WEARING APP	450	450
46015	DUPLICATION	0	0
48202	FURNITURE & FIXTURES	0	0
TOTAL		45,253	44,510

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
31027 ARRA JAG			
41130	BONUS PAY	271	0
41300	PART-TIME PAY PERSONNEL	0	
42100	FICA	21	
42600	UNEMPLOYMENT INSURANCE	0	
TOTAL		291	

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3202 VOLUNTEER FIRE DEPARTMENT			
42700	WORKERS COMPENSATION	27,000	30,786
43100	PROFESSIONAL SERVICES	0	0
45130	WATER & SEWER SERVICES	1,500	1,500
45302	FIRE INSURANCE	1,084	1,084
45305	MOTOR VEHICLE INSURANCE	4,003	4,003
4565001	WYTHEVILLE - COUNTY	17,567	20,000
4565002	WYTHEVILLE - STATE	8,481	8,481
4565003	RURAL RETREAT - COUNTY	17,567	20,000
4565004	RURAL RETREAT - STATE	8,481	8,481
4565005	SPEEDWELL - COUNTY ALL	17,567	20,000
4565006	SPEEDWELL - STATE ALL	8,481	8,481
4565007	IVANHOE - COUNTY ALL	17,567	20,000
4565008	IVANHOE - STATE ALL	8,481	8,481
4565009	MAX MEADOWS - COUNTY	17,567	20,000
4565010	MAX MEADOWS - STATE	8,481	8,481
4565011	BARREN SPRINGS - COUNTY	17,567	20,000
4565012	BARREN SPRINGS - STATE	8,481	8,481
4565013	FOREST FIRE EXT -STATE	7,225	7,225
4565014	HAZMAT REIMBURSEMENT	20,000	20,000
4565015	SPEEDWELL FUEL	0	0
4565016	IVANHOE FUEL	0	0
4565017	MAX MEADOWS FUEL	0	0
4565018	BARREN SPRINGS FUEL	0	0
48205	MOTOR VEHICLES & EQUIP	1,550,000	0
48209	EMERGENCY FUND	0	0
48236	FIRE SERVICES GRANT	277,000	0
49105	DEBT SERVICES USRD		135,804
49107	DEBT SERVICES RURAL RETREAT FIRE		9,080
	RURAL RETREAT FIRE FUEL		0
	CAPITAL IMPROVEMENTS-MAX MEADOWS		0
TOTAL		2,044,100	380,368

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3203 AMBULANCE & RESCUE SERV			
42700	WORKERS COMPENSATION	14,701	13,000
43100	PROFESSIONAL SERVICES	0	0
4566001	LEAD MINES - COUNTY	25,000	25,000
4566002	LEAD MINES - STATE	8,500	9,500
4566003	WYTHE COUNTY - COUNTY	25,000	25,000
4566004	WYTHE COUNTY - STATE	8,500	9,500
4566005	RURAL RETREAT - COUNTY	25,000	25,000
4566006	RURAL RETREAT - STATE	8,500	9,500
4566007	LEAD MINES FUEL	0	0
4566008	RURAL RETREAT FUEL	0	0
TOTAL		115,201	116,500

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3301 CORRECTION & DETENTION			
43840	PURCHASE OF SERVICES	138,000	140,000
45810	PAYMENT - DUES	1,600,000	1,700,000
46030	UNCLASSIFIED SUPPLIES	22,000	22,000
TOTAL		1,760,000	1,862,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3303 PROBATION OFFICE			
43800	PURC SVS OTHER GOVT ENT	492	492
45230	TELECOMMUNICATIONS	2,300	2,352
48202	FURNITURE & FIXTURES	0	5,000
TOTAL		2,792	7,844

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3401 BUILDING INSPECTION			
41100	SALARIES	46,475	49,190
41130	BONUS PAY	812	0
42100	FICA	3,618	3,763
42210	VRS - RETIREMENT	5,582	6,395
42212	VRS - RETIREE HEALTH CRED	52	54
42300	HEALTH INSURANCE	2,736	8,064
42400	VRS - GROUP LIFE EMPLOYER	131	246
42600	UNEMPLOYMENT INSURANCE	112	120
42700	WORKERS COMPENSATION	1,227	770
42820	EDUCATION - TUITION	1,000	2,000
43110	PROF SERV - HEALTH	0	0
43600	ADVERTISING	200	200
45210	POSTAL SERVICES	450	550
45230	TELECOMMUNICATIONS	1,150	1,700
45305	MOTOR VEHICLE INSURANCE	426	426
45306	SURETY BONDS	166	166
45540	TRAVEL - CONV & EDUCAT	1,000	1,000
45810	PAYMENT - DUES	0	80
46001	OFFICE SUPPLIES	600	950
46009	VEHICLE SUPPLIES	3,589	5,000
46012	BOOKS & SUBSCRIPTIONS	0	0
46015	DUPLICATION	600	600
48202	FURNITURE & FIXTURES	0	1,300
48205	MOTOR VEHICLES & EQUIP	17,500	0
TOTAL		87,426	82,574

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3501 ANIMAL CONTROL			
41100	SALARIES	55,642	57,314
41130	BONUS PAY	1,083	0
41300	PART-TIME PAY PERSONNEL	0	10,400
42100	FICA	5,144	6,000
42210	VRS - RETIREMENT	6,683	7,451
42212	VRS - RETIREE HEALTH CRED	62	63
42300	HEALTH INSURANCE	5,472	10,752
42400	VRS - GROUP LIFE EMPLOYER	156	287
42600	UNEMPLOYMENT INSURANCE	149	240
42700	WORKERS COMPENSATION	791	1,134
42820	EDUCATION - TUITION	500	550
43100	PROFESSIONAL SERVICES	2,000	3,500
43110	PROF SERV - HEALTH	0	0
43320	MAINT SERVICE CONTRACTS	500	500
43600	ADVERTISING	100	100
43840	PURCHASE OF SERVICES	0	0
45110	ELECTRICAL SERVICES	7,000	9,000
45210	POSTAL SERVICES	100	100
45230	TELECOMMUNICATIONS	2,000	2,200
45302	FIRE INSURANCE	106	110
45305	MOTOR VEHICLE INSURANCE	964	1,000
45306	SURETY BONDS	300	300
45307	PUBLIC OFFICAL INSURANCE	1,400	1,400
45510	TRAVEL - MILEAGE	0	0
45540	TRAVEL - CONV & EDUCAT	0	0
45810	PAYMENT - DUES	0	0
45820	CLAIMS & BOUNTIES	0	0
46001	OFFICE SUPPLIES	1,000	1,000
46002	FOOD SUPPLIES	500	1,500
46004	MEDICAL & LAB SUPPLIES	400	500
46005	JANITORIAL & HOUSEKEEPING	1,200	1,200
46007	REPAIR & MAINT SUPPLIES	500	1,000
46009	VEHICLE SUPPLIES	9,000	12,000
46010	POLICE SUPPLIES	650	650
46011	UNIFORMS & WEARING APP	900	900
46014	OPERATING SUPPLIES	1,200	1,200
46015	DUPLICATION	300	300
46055	LICENSE - COUNTY	1,550	1,500
48202	FURNITURE & FIXTURES	0	0
48203	COMMUNICATIONS EQUIPMENT	0	0
48205	MOTOR VEHICLES & EQUIP	20,000	20,000
48210	BUILDING CONSTRUCTION	87,733	0
TOTAL		215,085	154,151

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3503 MEDICAL EXAMINER			
43100	PROFESSIONAL SERVICES	600	600
	TOTAL	600	600

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3504 E-911 DEPARTMENT			
41100	SALARIES	60,940	63,054
41130	BONUS PAY	1,083	0
41200	OVERTIME PAY	2,000	2,000
42100	FICA	4,898	4,898
42210	VRS - RETIREMENT	7,319	8,197
42212	VRS - RETIREE HEALTH CRED	68	69
42300	HEALTH INSURANCE	16,416	16,128
42400	VRS - GROUP LIFE EMPLOYER	171	315
42600	UNEMPLOYMENT INSURANCE	72	240
42700	WORKERS COMPENSATION	81	189
42820	EDUCATION - TUITION	0	1,000
43100	PROFESSIONAL SERVICES	0	0
43110	PROF SERV - HEALTH	0	0
43310	REPAIR & MAINTENANCE	37,000	45,000
43500	PRINTING & BINDING	0	0
43600	ADVERTISING	200	200
45110	ELECTRICAL SERVICES	0	200
45210	POSTAL SERVICES	0	0
45230	TELECOMMUNICATIONS	37,000	37,000
45305	MOTOR VEHICLE INSURANCE	332	332
45540	TRAVEL - CONV & EDUCAT	0	0
45810	PAYMENT - DUES	0	0
46001	OFFICE SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	1,000	1,000
46013	EDU & RECREATION SUPPLIES	0	0
46014	OPERATING SUPPLIES	2,500	2,500
46015	DUPLICATION	200	200
48202	FURNITURE & FIXTURES	15,000	0
48235	PSAP GRANT	783,851	0
TOTAL		971,131	183,522

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
35041 E-911 WIRELESS GRANT			
41100	SALARIES	20,682	20,827
41130	BONUS PAY	0	0
41200	OVERTIME PAY	0	0
42100	FICA	1,582	1,593
42210	VRS - RETIREMENT	2,418	2,708
42212	VRS - RETIREE HEALTH CRED	23	23
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	57	104
42600	UNEMPLOYMENT INSURANCE	28	80
42700	WORKERS COMPENSATION	27	62
42820	EDUCATION - TUITION	210	275
43110	PROF SERV - HEALTH	140	140
TOTAL		30,639	31,188

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
3505 OFFICE OF EMERGENCY SVCS			
41100	SALARIES	33,061	34,056
41130	BONUS PAY	541	0
42100	FICA	2,567	2,605
42210	VRS - RETIREMENT	3,971	4,427
42212	VRS - RETIREE HEALTH CRED	37	38
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	93	170
42600	UNEMPLOYMENT INSURANCE	75	80
42700	WORKERS COMPENSATION	44	102
42820	EDUCATION - TUITION	0	0
43110	PROF SERV - HEALTH	0	0
43310	REPAIR & MAINTENANCE	1,500	1,500
43500	PRINTING & BINDING	100	100
43600	ADVERTISING	100	100
45210	POSTAL SERVICES	150	150
45230	TELECOMMUNICATIONS	870	825
45305	MOTOR VEHICLE INSURANCE	677	677
45510	TRAVEL - MILEAGE	200	200
45540	TRAVEL - CONV & EDUCAT	500	500
46001	OFFICE SUPPLIES	150	150
46005	JANITORIAL & HOUSEKEEPING	100	100
46007	REPAIR & MAINT SUPPLIES	250	250
46009	VEHICLE SUPPLIES	2,000	2,000
46012	BOOKS & SUBSCRIPTIONS	200	200
46014	OPERATING SUPPLIES	1,500	1,500
46015	DUPLICATION	200	200
46056	EMERGENCY SHELTER SNOW	0	0
48201	MACHINERY & EQUIPMENT	0	0
48205	MOTOR VEHICLES & EQUIP	0	0
48233	HOMELAND SECURITY GRANT	3,913	0
48237	DHS TOUGHBOOK GRANT	0	0
48238	STATE GRANTS	1,750	0
TOTAL		60,021	55,306

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
4203 REFUSE COLLECTION			
41100	SALARIES	52,435	33,144
41130	BONUS PAY	0	0
41300	PART-TIME PAY PERSONNEL	0	0
42100	FICA	4,011	2,536
42210	VRS - RETIREMENT	6,298	4,309
42212	VRS - RETIREE HEALTH CRED	58	37
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	147	166
42600	UNEMPLOYMENT INSURANCE	75	80
42700	WORKERS COMPENSATION	1,138	994
43100	PROFESSIONAL SERVICES	30,000	35,000
43110	PROF SERV - HEALTH	0	0
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	1,288,320	1,288,320
43900	PURC SVCS NON-GOV'T	0	0
45110	ELECTRICAL SERVICES	0	0
45120	HEATING SERVICES	0	0
45210	POSTAL SERVICES	0	25
45230	TELECOMMUNICATIONS	0	840
45302	FIRE INSURANCE	65	65
45305	MOTOR VEHICLE INSURANCE	1,771	1,771
45306	SURETY BONDS	0	0
45307	PUBLIC OFFICAL INSURANCE	0	0
45510	TRAVEL - MILEAGE	0	0
45540	TRAVEL - CONV & EDUCAT	500	500
45810	PAYMENT - DUES	200	200
45812	STATE FEES	500	1,000
46001	OFFICE SUPPLIES	0	300
46003	AGRICULTURAL SUPPLIES	0	0
46004	MEDICAL & LAB SUPPLIES	0	0
46005	JANITORIAL & HOUSEKEEPING	0	0
46007	REPAIR & MAINT SUPPLIES	1,161	0
46009	VEHICLE SUPPLIES	2,839	3,000
46010	POLICE SUPPLIES	0	0
46011	UNIFORMS & WEARING APP	0	0
46015	DUPLICATION	0	0
48201	MACHINERY & EQUIPMENT	0	6,000
48205	MOTOR VEHICLES & EQUIP	0	0
48210	BUILDING CONSTRUCTION	37,599	0
48222	LEASE - RIGHT OF WAY	0	0
TOTAL		1,433,089	1,384,163

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43041 LANDFILL BUILDING			
45110	ELECTRICAL SERVICES	200	200
45120	HEATING SERVICES	100	0
45302	FIRE INSURANCE	106	106
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		906	806

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43042 COURTHOUSE BUILDING			
41100	SALARIES	101,849	107,005
41130	BONUS PAY	1,624	0
41300	PART-TIME PAY PERSONNEL	10,000	15,000
42100	FICA	8,298	9,333
42210	VRS - RETIREMENT	12,233	13,911
42212	VRS - RETIREE HEALTH CRED	113	535
42300	HEALTH INSURANCE	16,416	16,128
42400	VRS - GROUP LIFE EMPLOYER	286	118
42600	UNEMPLOYMENT INSURANCE	270	400
42700	WORKERS COMPENSATION	1,199	1,836
42820	EDUCATION - TUITION	0	0
43110	PROF SERV - HEALTH	0	300
43310	REPAIR & MAINTENANCE	98,933	98,933
43320	MAINT SERVICE CONTRACTS	16,230	15,390
43600	ADVERTISING	100	200
43900	PURC SVCS NON-GOV'T	1,800	2,500
45110	ELECTRICAL SERVICES	70,000	72,000
45120	HEATING SERVICES	11,000	8,500
45130	WATER & SEWER SERVICES	5,000	4,500
45230	TELECOMMUNICATIONS	0	0
45302	FIRE INSURANCE	9,836	9,836
45305	MOTOR VEHICLE INSURANCE	24	24
46005	JANITORIAL & HOUSEKEEPING	6,500	9,000
46007	REPAIR & MAINT SUPPLIES	18,000	18,000
46009	VEHICLE SUPPLIES	1,000	1,000
48202	FURNITURE & FIXTURES	0	200
49105	DEBT SERV - BUILDINGS	413,000	413,000
TOTAL		803,711	817,649

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43043 COUNTY OFFICE BUILDING			
41100	SALARIES	36,344	37,438
41130	BONUS PAY	1,083	0
42100	FICA	2,864	2,864
42210	VRS - RETIREMENT	4,365	4,867
42212	VRS - RETIREE HEALTH CRED	40	42
42300	HEALTH INSURANCE	10,944	10,752
42400	VRS - GROUP LIFE EMPLOYER	102	187
42600	UNEMPLOYMENT INSURANCE	149	160
42700	WORKERS COMPENSATION	789	1,123
43110	PROF SERV - HEALTH	0	0
43310	REPAIR & MAINTENANCE	0	0
43320	MAINT SERVICE CONTRACTS	600	650
43600	ADVERTISING	100	100
45110	ELECTRICAL SERVICES	16,000	16,000
45120	HEATING SERVICES	10,000	2,000
45130	WATER & SEWER SERVICES	2,500	2,000
45302	FIRE INSURANCE	7,902	10,000
45305	MOTOR VEHICLE INSURANCE	104	104
46005	JANITORIAL & HOUSEKEEPING	4,000	4,500
46007	REPAIR & MAINT SUPPLIES	8,000	9,000
	FURNITURE & FIXTURES		450,000
48210	BUILDING CONSTRUCTION	5,000,000	0
49105	DEBT SERV - BUILDINGS	406,541	406,541
	TOTAL	5,512,427	958,328

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43044 HEALTH CENTER BUILDING			
43310	REPAIR & MAINTENANCE	0	0
45302	FIRE INSURANCE	713	713
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
TOTAL		1,713	1,713

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43045 LIBRARY BUILDING			
45302	FIRE INSURANCE	1,469	1,469
46007	REPAIR & MAINT SUPPLIES	2,000	2,500
	TOTAL	3,469	3,969

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43047 SIXTH STREET BUILDING			
45110	ELECTRICAL SERVICES	2,000	2,500
45302	FIRE INSURANCE	63	63
46007	REPAIR & MAINT SUPPLIES	500	500
48210	BUILDING CONSTRUCTION	0	0
TOTAL		2,563	3,063

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43048 B&G MAINTENANCE			
41100	SALARIES	24,450	25,185
41130	BONUS PAY	541	0
41300	PART-TIME PAY PERSONNEL	10,400	10,000
42100	FICA	2,708	2,692
42210	VRS - RETIREMENT	2,937	3,274
42212	VRS - RETIREE HEALTH CRED	27	28
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	69	126
42600	UNEMPLOYMENT INSURANCE	149	260
42700	WORKERS COMPENSATION	1,446	1,056
42820	EDUCATION - TUITION	0	0
43110	PROF SERV - HEALTH	100	100
43310	REPAIR & MAINTENANCE	2,000	2,000
43600	ADVERTISING	200	250
45210	POSTAL SERVICES	50	50
45230	TELECOMMUNICATIONS	800	840
45302	FIRE INSURANCE	311	311
45305	MOTOR VEHICLE INSURANCE	1,914	1,914
46001	OFFICE SUPPLIES	100	500
46009	VEHICLE SUPPLIES	10,000	10,000
46014	OPERATING SUPPLIES	1,500	2,500
46015	DUPLICATION	200	200
48201	MACHINERY & EQUIPMENT	0	4,500
48205	MOTOR VEHICLES & EQUIP	0	0
TOTAL		65,374	71,162

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43049 SPILLER ANNEX BUILDING			
45110	ELECTRICAL SERVICES	100	100
45302	FIRE INSURANCE	1,000	1,000
46007	REPAIR & MAINT SUPPLIES	500	500
TOTAL		1,600	1,600

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43050 B&G MAINTENANCE BUILDING			
45110	ELECTRICAL SERVICES	2,000	2,000
45120	HEATING SERVICES	4,000	4,500
45130	WATER & SEWER SERVICES	350	300
45230	TELECOMMUNICATIONS	1,400	1,200
45302	FIRE INSURANCE	300	300
46007	REPAIR & MAINT SUPPLIES	1,000	1,000
48202	FURNITURE & FIXTURES	0	750
TOTAL		9,050	10,050

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43051 FC EMERGENCY SERV BLDG			
48210	BUILDING CONSTRUCTION	146,530	0
	TOTAL	146,530	0

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
43052 CONSOLIDATED DISPATCH			
45302	FIRE INSURANCE	500	0
46007	REPAIR & MAINT SUPPLIES	2,000	0
48210	BUILDING CONSTRUCTION	1,512,586	0
TOTAL		1,515,086	0

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
4401 WATER DEPARTMENT			
41100	SALARIES	218,547	191,336
41130	BONUS PAY	3,249	0
41200	OVERTIME PAY	2,000	8,000
41300	PART-TIME PAY PERSONNEL	10,000	10,000
42100	FICA	17,896	16,780
42210	VRS - RETIREMENT	25,301	26,174
42212	VRS - RETIREE HEALTH CRED	233	221
42300	HEALTH INSURANCE	27,360	37,632
42400	VRS - GROUP LIFE EMPLOYER	711	1,007
42600	UNEMPLOYMENT INSURANCE	595	640
42700	WORKERS COMPENSATION	5,647	4,606
42820	EDUCATION - TUITION	750	750
43100	PROFESSIONAL SERVICES	15,000	10,000
43110	PROF SERV - HEALTH	500	200
43310	REPAIR & MAINTENANCE	20,000	20,000
43600	ADVERTISING	200	500
45110	ELECTRICAL SERVICES	170,000	150,000
45130	WATER & SEWER SERVICES	212,054	180,000
45210	POSTAL SERVICES	13,500	13,500
45230	TELECOMMUNICATIONS	10,000	6,000
45302	FIRE INSURANCE	6,541	6,700
45305	MOTOR VEHICLE INSURANCE	2,947	3,000
45306	SURETY BONDS	83	100
45510	TRAVEL - MILEAGE	250	250
45540	TRAVEL - CONV & EDUCAT	1,000	500
45810	PAYMENT - DUES	350	350
45813	WATER WORKS FEE	6,000	6,500
46001	OFFICE SUPPLIES	1,500	1,500
46003	AGRICULTURAL SUPPLIES	100	100
46009	VEHICLE SUPPLIES	20,000	20,000
46011	UNIFORMS & WEARING APP	1,000	300
46012	BOOKS & SUBSCRIPTIONS	150	150
46014	OPERATING SUPPLIES	5,500	5,500
46015	DUPLICATION	1,750	1,750
46043	TREATMENT - WATER	12,000	10,000
46045	PUMPING - WATER	4,000	5,000
46047	TRANSMISSION WATER	26,651	20,000
46049	CUST ACCT WATER	12,000	6,000
48201	MACHINERY & EQUIPMENT	0	2,500
48202	FURNITURE & FIXTURES	0	2,800
48205	MOTOR VEHICLES & EQUIP	17,000	20,000
48210	BUILDING CONSTRUCTION	0	7,500
48215	RT 69 METER INSTALLATIONS	180,000	0
48230	FC WATER	0	0
49103	DEBT SERVICE - WATER	674,000	740,963
49108	PAYMENTS TO CARROLL CO	49,692	0
TOTAL		1,776,057	1,538,809

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
44011 REGIONAL WTP			
41100	SALARIES	0	0
41200	OVERTIME PAY	0	0
41300	PART-TIME PAY PERSONNEL	0	0
42100	FICA	0	0
42210	VRS - RETIREMENT	0	0
42212	VRS - RETIREE HEALTH CRED	0	0
42300	HEALTH INSURANCE	0	0
42400	VRS - GROUP LIFE EMPLOYER	0	0
42600	UNEMPLOYMENT INSURANCE	0	0
42700	WORKERS COMPENSATION	0	0
43100	PROFESSIONAL SERVICES	0	0
43310	REPAIR & MAINTENANCE	0	0
45110	ELECTRICAL SERVICES	0	0
45230	TELECOMMUNICATIONS	0	0
45302	FIRE INSURANCE	0	0
46003	AGRICULTURAL SUPPLIES	0	0
46009	VEHICLE SUPPLIES	0	0
46014	OPERATING SUPPLIES	0	0
46042	SOURCE OF SUPPLY & STORAG	0	0
46045	PUMPING - WATER	0	0
46047	TRANSMISSION WATER	0	0
47001	PYMT TO JOINT OPERATIONS	878,995	565,000
TOTAL		878,995	565,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
44012 WATER TRANSMISSION SYSTEM			
41100	SALARIES	0	0
41200	OVERTIME PAY	0	0
41300	PART-TIME PAY PERSONNEL	0	0
42100	FICA	0	0
42210	VRS - RETIREMENT	0	0
42212	VRS - RETIREE HEALTH CRED	0	0
42300	HEALTH INSURANCE	0	0
42400	VRS - GROUP LIFE EMPLOYER	0	0
42600	UNEMPLOYMENT INSURANCE	0	0
42700	WORKERS COMPENSATION	0	0
43100	PROFESSIONAL SERVICES	0	0
43310	REPAIR & MAINTENANCE	0	0
45110	ELECTRICAL SERVICES	0	0
45230	TELECOMMUNICATIONS	0	0
45302	FIRE INSURANCE	0	0
46003	AGRICULTURAL SUPPLIES	0	0
46009	VEHICLE SUPPLIES	0	0
46014	OPERATING SUPPLIES	0	0
46042	SOURCE OF SUPPLY & STORAG	0	0
46045	PUMPING - WATER	0	0
46047	TRANSMISSION WATER - RR TO W	6,658,350	5,465,300
46048	SPEEDWELL PHASE I	0	5,500,000
46049	SPEEDWELL PHASE II	0	2,555,238
46050	OLD SCHOOL ROAD	0	1,105,000
48230	FC WATER	0	262,000
48231	AUSTINVILLE	0	0
49103	DEBT SERVICE - WATER	466,000	0
TOTAL		7,124,350	14,887,538

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
4402 WASTEWATER DEPARTMENT			
41100	SALARIES	77,275	93,046
41130	BONUS PAY	1,624	0
41200	OVERTIME PAY	3,000	3,000
41300	PART-TIME PAY PERSONNEL	0	10,000
42100	FICA	5,920	8,113
42210	VRS - RETIREMENT	11,197	10,796
42212	VRS - RETIREE HEALTH CRED	103	91
42300	HEALTH INSURANCE	16,416	16,128
42400	VRS - GROUP LIFE EMPLOYER	262	415
42600	UNEMPLOYMENT INSURANCE	233	320
42700	WORKERS COMPENSATION	1,838	2,894
42820	EDUCATION - TUITION	100	100
43100	PROFESSIONAL SERVICES	25,000	20,000
43110	PROF SERV - HEALTH	0	0
43310	REPAIR & MAINTENANCE	35,000	20,000
43600	ADVERTISING	500	500
43840	PURCHASE OF SERVICES	25,900	21,000
45110	ELECTRICAL SERVICES	160,000	172,000
45210	POSTAL SERVICES	500	500
45230	TELECOMMUNICATIONS	6,500	6,500
45302	FIRE INSURANCE	11,274	11,000
45305	MOTOR VEHICLE INSURANCE	921	750
45306	SURETY BONDS	83	100
45510	TRAVEL - MILEAGE	0	500
45540	TRAVEL - CONV & EDUCAT	0	500
45624	PERMIT FEES	6,550	10,107
45810	PAYMENT - DUES	250	600
46001	OFFICE SUPPLIES	500	500
46003	AGRICULTURAL SUPPLIES	500	500
46009	VEHICLE SUPPLIES	2,000	3,500
46012	BOOKS & SUBSCRIPTIONS	100	100
46014	OPERATING SUPPLIES	2,500	2,500
46015	DUPLICATION	600	600
46044	TREATMENT - WASTEWATER	40,000	30,000
46046	PUMPING - WASTEWATER	60,845	30,000
46052	COLLECTION SYS WASTEWATER	2,700	2,000
46054	TESTING - WASTEWATER	2,000	1,000
48201	MACHINERY & EQUIPMENT	0	500
48202	FURNITURE & FIXTURES	0	500
48217	GRAHAMS FORGE SEWER	400,000	1,500,000
48220	LEASE - EQUIPMENT	100	100
49104	DEBT SERVICE - WASTEWATER	391,471	391,471
49107	DEBT SERVICE - RCIMP	442,583	442,583
TOTAL		1,736,346	2,814,814

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
5101 LOCAL HEALTH DEPARTMENT			
45610	PAYMENTS - HEALTH DEPT	300,000	308,250
	TOTAL	300,000	308,250

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
5201 MT ROGERS MENTAL HEALTH			
47001	PYMT TO JOINT OPERATIONS	119,580	122,869
	TOTAL	119,580	122,869

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
5301 DEPT OF SOCIAL SERVICES			
45701	ASSISTANCE PMT - LOCAL	616,616	728,052
457011	SERV ACT - LOCAL	557,549	557,549
45702	ASSISTANCE PMT - STATE	1,400,786	1,482,018
457021	SERV ACT - STATE	1,684,020	1,684,020
45703	ASSISTANCE PMT - FEDERAL	1,905,154	1,999,433
45704	ASSISTANCE PMT - OTHER	150,000	150,000
45707	SLH - LOCAL	0	0
45709	VJCCA	28,800	31,148
45710	REV MAXIMIZATION	0	0
TOTAL		6,342,925	6,632,220

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
5309 FAMILY RESOURCE CENTER			
47001	PYMT TO JOINT OPERATIONS	3,750	3,750
	TOTAL	3,750	3,750

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
5401 DISTRICT III COOPERATIVE			
47001	PYMT TO JOINT OPERATIONS	25,690	25,690
	TOTAL	25,690	25,690

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
6101 SCHOOL BOARD			
4567013	FOUND FOR EXCELL GRANT	55,182	50,531
4567014	INSTRUCTION	25,080,955	26,658,200
4567015	ADMINISTRATION	552,491	580,363
4567016	ATTENDANCE & HEALTH	423,118	436,889
4567017	PUPIL TRANSPORTATION	2,277,769	2,483,833
4567018	OPERATION & MAINTENANCE	3,672,958	3,679,762
4567019	TECHNOLOGY	1,274,219	1,260,382
4567020	MAGNET SCHOOL	26,572	26,572
4567021	CAFETERIA	2,151,740	2,023,230
4567022	FEDERAL PROG - REGULAR	2,810,835	2,265,396
4567023	BUILDING CONSTRUCTION	0	0
4567026	SCHOOL BUSES	50,000	0
4567027	FEDERAL PROG - ARRA	236,000	0
4567028	ARRA - OTHER	445,306	0
4567029	RURAL RETREAT BLD PROG	1,743,061	0
4567030	AMERICAN HISTORY GRANT	327,442	0
4567031	FEDERAL ED JOBS FUND	974,685	0
48210	BUILDING CONSTRUCTION	0	0
49102	DEBT SERVICE - SCHOOL	2,202,867	2,043,359
TOTAL		44,305,200	41,508,517

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
61011 VRS PAYMENT			
4567007	VRS EARLY RETIRE PAYMENT	137,552	200,931
	TOTAL	137,552	200,931
61012 SCHOOL CONSTRUCTION			
49102	DEBT SERVICE - SCHOOL	0	0
	TOTAL	0	0

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
6401 WYTHEVILLE COMMUNITY COLL			
47001	PYMT TO JOINT OPERATIONS	40,164	39,005
	TOTAL	40,164	39,005

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
7105 RR LAKE SWIMMING POOL			
41130	BONUS PAY	0	
41300	PART-TIME PAY PERSONNEL	21,200	21,200
42100	FICA	1,622	1,622
42600	UNEMPLOYMENT INSURANCE	148	160
42700	WORKERS COMPENSATION	568	640
43310	REPAIR & MAINTENANCE	2,965	3,000
45110	ELECTRICAL SERVICES	5,500	5,500
45120	HEATING SERVICES	2,500	2,500
45130	WATER & SEWER SERVICES	3,000	3,500
45810	PAYMENT - DUES	0	0
46005	JANITORIAL & HOUSEKEEPING	850	850
46007	REPAIR & MAINT SUPPLIES	2,100	2,100
46014	OPERATING SUPPLIES	5,000	5,000
48201	MACHINERY & EQUIPMENT	1,000	1,000
48202	FURNITURE & FIXTURES	0	0
TOTAL		46,453	47,072

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
7109 RECREATION COMMISSION			
41100	SALARIES	59,581	61,372
41130	BONUS PAY	541	0
41300	PART-TIME PAY PERSONNEL	27,000	22,000
42100	FICA	6,665	6,225
42210	VRS - RETIREMENT	7,156	7,978
42212	VRS - RETIREE HEALTH CRED	66	68
42300	HEALTH INSURANCE	10,848	10,752
42400	VRS - GROUP LIFE EMPLOYER	167	307
42600	UNEMPLOYMENT INSURANCE	224	480
42700	WORKERS COMPENSATION	2,630	2,930
42820	EDUCATION - TUITION	0	500
43100	PROFESSIONAL SERVICES	0	0
43110	PROF SERV - HEALTH	50	0
43310	REPAIR & MAINTENANCE	0	0
43500	PRINTING & BINDING	0	0
43600	ADVERTISING	100	0
43800	PURC SVS OTHER GOVT ENT	2,000	2,000
43900	PURC SVCS NON-GOV'T	1,200	0
45110	ELECTRICAL SERVICES	1,200	1,200
45130	WATER & SEWER SERVICES	0	1,000
45210	POSTAL SERVICES	650	650
45230	TELECOMMUNICATIONS	2,200	3,000
45305	MOTOR VEHICLE INSURANCE	928	928
45510	TRAVEL - MILEAGE	0	0
45540	TRAVEL - CONV & EDUCAT	0	0
45810	PAYMENT - DUES	1,000	1,000
46001	OFFICE SUPPLIES	1,100	1,100
46002	FOOD SUPPLIES	0	0
46005	JANITORIAL SUPPLIES	0	1,000
46009	VEHICLE SUPPLIES	1,500	1,200
46012	BOOKS & SUBSCRIPTIONS	0	0
46013	EDU & RECREATION SUPPLIES	12,500	18,100
46015	DUPLICATION	1,700	1,700
48202	FURNITURE & FIXTURES	0	3,000
48210	BUILDING CONSTRUCTION	2,042	0
TOTAL		143,049	148,490

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
7110 RR LAKE CAMPGROUND			
41100	SALARIES	24,675	25,417
41130	BONUS PAY	541	0
41300	PART-TIME PAY PERSONNEL	18,000	18,000
42100	FICA	4,071	4,010
42210	VRS - RETIREMENT	2,964	3,304
42212	VRS - RETIREE HEALTH CRED	28	28
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	70	127
42600	UNEMPLOYMENT INSURANCE	223	240
42700	WORKERS COMPENSATION	994	1,522
43310	REPAIR & MAINTENANCE	1,500	1,500
43320	MAINT SERVICE CONTRACTS	700	0
43500	PRINTING & BINDING	200	200
43600	ADVERTISING	200	0
43900	PURC SVCS NON-GOV'T	3,500	4,000
45110	ELECTRICAL SERVICES	10,000	11,000
45130	WATER & SEWER SERVICES	7,000	7,000
45210	POSTAL SERVICES	400	400
45230	TELECOMMUNICATIONS	1,800	1,800
45302	FIRE INSURANCE	1,125	1,125
45305	MOTOR VEHICLE INSURANCE	450	450
46001	OFFICE SUPPLIES	450	450
46002	FOOD SUPPLIES	2,500	2,000
46005	JANITORIAL & HOUSEKEEPING	2,300	2,300
46007	REPAIR & MAINT SUPPLIES	3,000	2,000
46009	VEHICLE SUPPLIES	1,500	1,500
46013	EDU & RECREATION SUPPLIES	0	0
48201	MACHINERY & EQUIPMENT	0	17,000
48202	FURNITURE & FIXTURES	0	0
48210	BUILDING CONSTRUCTION	3,774	0
TOTAL		97,438	110,749

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
7111 AGER PARK			
41130	BONUS PAY	0	0
41300	PART-TIME PAY PERSONNEL	2,000	2,000
42100	FICA	153	153
42600	UNEMPLOYMENT INSURANCE	19	80
42700	WORKERS COMPENSATION	0	54
43310	REPAIR & MAINTENANCE	2,000	2,000
45110	ELECTRICAL SERVICES	3,500	5,000
45130	WATER & SEWER SERVICES	850	3,000
45230	TELECOMMUNICATIONS	450	450
45302	FIRE INSURANCE	396	396
45305	MOTOR VEHICLE INSURANCE	0	0
46005	JANITORIAL & HOUSEKEEPING	850	1,500
46007	REPAIR & MAINT SUPPLIES	2,500	2,500
46009	VEHICLE SUPPLIES	750	1,000
48201	MACHINERY & EQUIPMENT	0	0
48210	BUILDING CONSTRUCTION	8,450	0
TOTAL		21,918	18,133

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
7205 FESTIVALS			
43600	ADVERTISING	15,000	15,000
4568002	CHAUTAUQUA FESTIVAL	10,000	10,000
4568004	RURAL RETREAT LAKE	17,000	17,000
TOTAL		42,000	42,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
7302 WYTHE/GRAYSON REG LIBRARY			
47001	PYMT TO JOINT OPERATIONS	261,927	261,927
	TOTAL	261,927	261,927

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8101 PLANNING COMMISSION			
41100	SALARIES	31,273	32,212
41130	BONUS PAY	541	0
41300	PART-TIME PAY PERSONNEL	8,700	8,700
42100	FICA	3,099	3,130
42210	VRS - RETIREMENT	3,756	4,188
42212	VRS - RETIREE HEALTH CRED	35	35
42300	HEALTH INSURANCE	5,472	5,376
42400	VRS - GROUP LIFE EMPLOYER	88	161
42600	UNEMPLOYMENT INSURANCE	74	80
42700	WORKERS COMPENSATION	190	273
43100	PROFESSIONAL SERVICES	0	0
43320	MAINT SERVICE CONTRACTS	1,800	800
43500	PRINTING & BINDING	0	0
43600	ADVERTISING	720	720
43840	PURCHASE OF SERVICES	15,555	15,958
45210	POSTAL SERVICES	700	600
45230	TELECOMMUNICATIONS	800	700
45510	TRAVEL - MILEAGE	1,000	750
45540	TRAVEL - CONV & EDUCAT	900	0
45810	PAYMENT - DUES	180	0
46001	OFFICE SUPPLIES	1,000	1,000
46009	VEHICLE SUPPLIES	0	0
46015	DUPLICATION	1,200	700
48202	FURNITURE & FIXTURES	0	1,600
TOTAL		77,084	76,983

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8102 ENGINEERING			
41100	SALARIES	85,696	88,626
41130	BONUS PAY	812	0
41300	PART-TIME PAY PERSONNEL	0	0
42100	FICA	6,618	6,780
42210	VRS - RETIREMENT	10,721	11,521
42212	VRS - RETIREE HEALTH CRED	146	97
42300	HEALTH INSURANCE	8,208	8,064
42400	VRS - GROUP LIFE EMPLOYER	283	443
42600	UNEMPLOYMENT INSURANCE	112	120
42700	WORKERS COMPENSATION	120	1,570
42820	EDUCATION - TUITION	0	180
43320	MAINT SERVICE CONTRACTS	0	0
43500	PRINTING & BINDING	0	0
43600	ADVERTISING	0	0
43840	PURCHASE OF SERVICES	0	0
45210	POSTAL SERVICES	150	100
45230	TELECOMMUNICATIONS	1,150	1,100
45305	MOTOR VEHICLE INSURANCE	600	600
45510	TRAVEL - MILEAGE	0	0
45540	TRAVEL - CONV & EDUCAT	200	200
45810	PAYMENT - DUES	0	0
46001	OFFICE SUPPLIES	0	200
46009	VEHICLE SUPPLIES	1,500	1,500
46015	DUPLICATION	400	200
TOTAL		116,716	121,301

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
81061 WYTHE CO PROGRESS PARK			
43100	PROFESSIONAL SERVICES	0	0
43600	ADVERTISING	0	0
45110	ELECTRICAL SERVICES	1,200	1,200
45120	HEATING SERVICES	1,200	1,200
45130	WATER & SEWER SERVICES	240	250
45302	FIRE INSURANCE	123	130
46009	VEHICLE SUPPLIES	0	0
46015	DUPLICATION	0	0
48210	BUILDING CONSTRUCTION	120,000	6,000,000
48232	FCWWTP	0	0
49101	DEBT SERVICE - ROADS	0	0
49106	DEBT SERVICE - IND DEV	259,000	1,034,000
TOTAL		381,763	7,036,780

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
81063 INLAND PORT			
49106	DEBT SERVICE - IND DEV	117,309	117,309
	TOTAL	117,309	117,309

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8107 WYTHE COUNTY JOINT IDA			
47001	PYMT TO JOINT OPERATIONS	10,421,408	145,655
	TOTAL	10,421,408	145,655

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8108 SMALL BUSINESS INCUBATOR			
47001	PYMT TO JOINT OPERATIONS	10,000	10,000
	TOTAL	10,000	10,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8109 SMYTH/WYTHE AIRPORT COMM			
47001	PYMT TO JOINT OPERATIONS	41,700	78,474
	TOTAL	41,700	78,474

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8203 SOIL & WATER DISTRICT			
47001	PYMT TO JOINT OPERATIONS	11,000	11,000
	TOTAL	11,000	11,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8206 NEW RIVER HIGHLANDS RCD			
47001	PYMT TO JOINT OPERATIONS	700	700
	TOTAL	700	700

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
8305 COOPERATIVE EXTENSION SER			
41300	PART-TIME PAY PERSONNEL	15,868	0
43100	PROFESSIONAL SERVICES	40,730	42,071
43600	ADVERTISING	0	0
45230	TELECOMMUNICATIONS	2,600	2,600
45640	PAYMENT - CIVIC ORGAN	0	0
46003	AGRICULTURAL SUPPLIES	0	8,000
TOTAL		59,198	52,671

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
9201 REVENUE REFUNDS			
45830	REFUNDS	20,000	20,000
	TOTAL	20,000	20,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
9202 TAX REVENUE REFUNDS			
43100	PROFESSIONAL SERVICES	1,000	1,000
45831	PY REAL ESTATE TAX REFUND	25,000	5,000
45832	PY PERONAL PROP TAX RFND	25,000	5,000
45833	PY MOBILE HOME TAX REFUND	5,000	1,000
45834	PY MACH & TOOL TAX REFUND	20,000	5,000
TOTAL		76,000	17,000

Wythe County Budget FY 12

CODE	DESCRIPTION	APPROVED FY 11	PROPOSED FY 12
9501 RESERVE FUND			
48300	ASSESSOR	0	0
48301	COUNTY OFFICE	0	0
48302	FIRE EQUIPMENT	0	0
48303	RESCUE SQUAD BUILDING	0	0
	TOTAL	0	0
Grand Total		96,291,631	90,000,322