

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
11010 BOARD OF SUPERVISORS			
11010	1001	Salaries and Wages	36,000
11010	2001	FICA	2,754
11010	2011	Workers' Compensation	35
11010	3007	Advertising	10,000
11010	3011	Auditing Fees	75,000
11010	5203	Telecommunications	650
11010	5303	Insurance- Equipment Breakdown	2,750
11010	5304	Insurance - Crime/Paper	6,000
11010	5305	Insurance - Public Officials	11,000
11010	5307	Insurance - General Liability	45,000
11010	5308	Consulting	15,000
11010	5401	Office Supplies	8,000
11010	5501	Travel/Mileage	2,000
11010	5504	Travel Expenses	6,000
11010	5603	Virginia Association of Counties	7,600
11010	5705	AEP	7,600
11010	5801	Codification	10,000
11010	6012	IT Subscriptions	1,800
11010	7002	Office Equipment	2,000
11010	7003	Certified Board Training	10,000

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Dept	Acct	Account Title	Budget FY23
		TOTAL	259,189
12010 COUNTY FAIR			
12010	1000	County Fair	103,000
		TOTAL	103,000
12020 COUNTY ADMINISTRATOR			
12020	1001	Wages and Salaries	255,801
12020	1007	Annual Bonus	325
12020	2001	FICA	20,181
12020	2002	VRS	39,266
12020	2006	VRS Insurance	3,428
12020	2008	457 Match	7,674
12020	2009	Unemployment Insurance	127
12020	2010	Health Insurance	25,291
12020	2011	Workers' Compensation	261
12020	3005	Maintenance of Equipment	2,000
12020	5101	Electrical Services	2,200
12020	5201	Postage	250
12020	5203	Telecommunications	2,200
12020	5305	Vehicle Insurance	2,300
12020	5308	Consulting	5,000

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Dept	Acct	Account Title	Budget FY23
12020	5401	Office Supplies	5,000
12020	5408	Vehicle Supplies, Fuel& Maint.	2,500
12020	5504	Travel Expenses	4,000
12020	5801	Dues and Memberships	3,000
12020	6012	IT Subscription	1,620
12020	7002	Office Equipment	10,000
		TOTAL	392,424

12025 FINANCE

12025	1001	Wages and Salaries	177,135
12025	1007	Annual Bonus	325
12025	2001	FICA	13,780
12025	2002	VRS	27,190
12025	2006	VRS Insurance	2,374
12025	2007	VRS Hybrid Disability	470
12025	2008	457 Match	2,670
12025	2009	Unemployment Insurance	127
12025	2010	Health Insurance	18,463
12025	2011	Workers' Compensation	177
12025	5101	Electrical Services	1,500
12025	5201	Postage	6,500
12025	5203	Telecommunications	1,750

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Dept	Acct	Account Title	Budget FY23
12025	5401	Office Supplies	7,000
12025	5501	Travel Mileage	1,000
12025	5504	Travel Expenses	1,000
12025	5801	Dues and Memberships	250
12025	6012	IT Subscriptions	1,050
12025	7001	Computer Equip & Accounting System	34,000
12025	7002	Office Equipment	3,500
12025	7003	Informaton Technology Charges	2,500
		TOTAL	302,761

12040 LEGAL SERVICES

12040	3002	Compensation of County Attorney	75,000
		TOTAL	75,000

12050 TOURISM

12050	1001	Salaries	42,000
12050	1003	Salaries and Wages Part-time	42,000
12050	1007	Annual Bonus	217
12050	2001	FICA	6,443
12050	2002	VRS	6,447
12050	2006	VRS Insurance	563
12050	2007	VRS Hybrid Disability	222

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Dept	Acct	Account Title	Budget FY23
12050	2009	Unemployment Insurance	129
12050	2010	Health Insurance	9,228
12050	2011	Workers Compensation	100
12050	3007	Advertising	15,000
12050	4200	IT Services	2,500
12050	5201	Postage	500
12050	5203	Telecommunications	2,200
12050	5401	Office Supplies	1,000
12050	5504	Travel Expense	2,000
12050	5616	Website Activities	2,500
12050	6012	IT Subscriptions	700
12050	7002	Office Equipment	1,000
12050	9000	Tourist Information Center	1,000
12050	9030	Community Events	20,000
12050	9075	Carroll County Brochure	24,000
		TOTAL	179,749

12070 INFORMATION TECHNOLOGY

12070	1001	Salaries and Wages	153,682
12070	1007	Annual Bonus	325
12070	2001	FICA	11,937
12070	2002	VRS	23,590

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Dept	Acct	Account Title	Budget FY23
12070	2006	VRS - Insurance	2,059
12070	2007	VRS Hybrid Disability	455
12070	2008	457 Match	2,025
12070	2009	Unemployment Insurance	127
12070	2010	Health Insurance	27,691
12070	2011	Workers Compensation	149
12070	3005	Maintenance of Equipment	35,000
12070	5101	Electrical Services	2,200
12070	5201	Postage	50
12070	5203	Telecommunications	600
12070	5401	Office Supplies	2,000
12070	5408	Fuel	250
12070	5504	Travel - Expenses	1,000
12070	5801	Memberships, Licenses, Certifications	3,000
12070	6012	Licenses/Software Updates	29,000
12070	7002	Office Equipment	4,000
12070	8000	Webmail & Website Activities	15,000
12070	8003	Machinery and Equipment	25,000
12070	8030	Wireless Internet Access	7,300
		TOTAL	346,440

12090 COMMISSIONER OF THE REVENUE

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Dept	Acct	Account Title	Budget FY23
12090	1001	Salaries and Wages	302,979
12090	1007	Annual Bonus	758
12090	2001	FICA	23,236
12090	2002	VRS	46,507
12090	2006	VRS Insurance	4,060
12090	2007	VRS Hybrid Disability	500
12090	2009	Unemployment Insurance	254
12090	2010	Health Insurance	61,276
12090	2011	Workers' Compensation	1,457
12090	3002	Professional Services	16,000
12090	3005	Maintenance of Equipment	2,500
12090	3007	Advertising	500
12090	4001	Data Processing	6,500
12090	5101	Electrical Services	3,900
12090	5201	Postage	2,000
12090	5203	Telecommunications	1,000
12090	5305	Vehicle Insurance	700
12090	5401	Office Supplies	5,000
12090	5408	Vehicle Maintenance	500
12090	5409	Fuel	500
12090	5501	Travel-Mileage	350
12090	5801	Dues and Subscriptions	1,200

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Dept	Acct	Account Title	Budget FY23
12090	6012	IT Subscriptions	1,707
12090	7002	Office Equipment	3,800
12090	7003	Training	1,000
TOTAL			488,184

12091 MAPPING

12091	3002	Professional Services	15,000
12091	3005	Maintenance of Equipment	1,500
12091	5401	Office Supplies	3,360
12091	7002	Equipment	2,500
TOTAL			22,360

12130 TREASURER

12130	1001	Salaries and Wages	259,233
12130	1003	Salaries and Wages - Part time	16,224
12130	1007	Annual Bonus	704
12130	2001	FICA	21,126
12130	2002	VRS	39,792
12130	2006	VRS Insurance	3,474
12130	2007	VRS - Hybrid Disability	145
12130	2009	Unemployment Insurance	254
12130	2010	Health Insurance	52,988

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Dept	Acct	Account Title	Budget FY23
12130	2011	Workers' Compensation	271
12130	3005	Maintenance of Equipment	5,300
12130	3007	Advertising	1,000
12130	4001	Data Processing	15,000
12130	5101	Electrical Services	3,500
12130	5201	Postage	40,000
12130	5203	Telecommunications	1,075
12130	5400	Tax Tickets	22,000
12130	5401	Binders	500
12130	5402	Office Supplies	9,000
12130	5403	Shredding Services	4,000
12130	5801	Dues and Association Memberships	2,000
12130	6012	IT Subscriptions	2,000
12130	7002	Office Equipment	10,000
		TOTAL	509,586

13010 ELECTORAL BOARD

13010	1001	Salaries and Wages of Board	9,757
13010	1002	Comp. of Officers of Election	45,400
13010	1003	Compensation of School Custodians	1,500
13010	1004	Comp. of Voting Machine Custodians	18,000
13010	2001	FICA	746

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Dept	Acct	Account Title	Budget FY23
13010	2009	Unemployment Insurance	80
13010	2011	Workers' Compensation	9
13010	3004	Voting Machine Maintenance	23,000
13010	3007	Advertising	1,100
13010	5201	Postage	1,800
13010	5401	Office Supplies	25,000
13010	5501	Travel-Mileage	1,500
13010	5504	Travel Expenses	2,000
13010	5801	Dues and Subscriptions	200
13010	7002	Office Equipment	1,200
13010	8002	Rent	3,500
13010	9000	Training of Officers	7,000
		TOTAL	141,792

13020 REGISTRAR

13020	1001	Salaries and Wages	119,373
13020	1007	Annual Bonus	379
13020	2001	FICA	9,161
13020	2002	VRS	18,324
13020	2006	VRS Insurance	1,600
13020	2009	Unemployment Insurance	42
13020	2010	Health Insurance	8,035

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Dept	Acct	Account Title	Budget FY23
13020	2011	Workers' Compensation Insurance	117
13020	3005	Maintenance of Equipment	1,850
13020	3007	Advertising	300
13020	5101	Electrical Services	1,700
13020	5201	Postage	13,500
13020	5203	Telecommunications	500
13020	5401	Office Supplies	11,500
13020	5402	Office Equipment	5,200
13020	5501	Travel-Mileage	1,200
13020	5504	Travel Expenses	1,800
13020	5801	Dues and Subscriptions	350
13020	6012	IT Subscriptions	772
		TOTAL	195,703

21010 CIRCUIT COURT

21010	1001	Salaries and Wages	47,173
21010	1002	Salaries and Wages-Jurors	2,000
21010	1003	Salaries and Wages-Jury Commission	200
21010	1004	Jury Management	400
21010	1007	Annual Bonus	108
21010	2001	FICA	3,617
21010	2002	VRS	7,241

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Dept	Acct	Account Title	Budget FY23
21010	2006	VRS Insurance	632
21010	2009	Unemployment Insurance	42
21010	2010	Health Insurance	9,228
21010	2011	Workers' Compensation Insurance	46
21010	3005	Maint. of Equipment	250
21010	5201	Postage	250
21010	5203	Telecommunications	1,265
21010	5401	Office Supplies	250
21010	5415	Miscellaneous	750
21010	7002	Furniture and Equipment	750
		TOTAL	74,203

21020 DISTRICT COURT

21020	3005	Equipment Maintenance	3,500
21020	5101	Electrical Services	9,000
21020	5201	Postal Service	100
21020	5203	Telecommunications	1,400
21020	5401	Office Supplies	1,000
21020	5504	Travel Expense	250
21020	5801	Publications	315
		TOTAL	15,565

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Dept	Acct	Account Title	Budget FY23
21025 JUVENILE COURT			
21025	3005	Equipment Maintenance	2,500
21025	5101	Electrical Services	5,000
21025	5201	Postal Service	1,000
21025	5203	Telecommunications	300
21025	5401	Office Supplies	500
21025	5801	Publications	500
		TOTAL	9,800
21030 MAGISTRATE			
21030	5101	Electrical Services	2,000
21030	5203	Telecommunications	1,065
21030	5401	Office Supplies	300
		TOTAL	3,365
21060 CLERK OF THE CIRCUIT COURT			
21060	1001	Salaries and Wages	366,003
21060	1004	Wages, Local, Temporary	20,000
21060	1007	Annual Bonus	812
21060	2001	FICA	29,591
21060	2002	VRS	56,181
21060	2006	VRS Insurance	4,904

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Dept	Acct	Account Title	Budget FY23
21060	2007	VRS Hybrid Disability	539
21060	2009	Unemployment Insurance	297
21060	2010	Health Insurance	68,642
21060	2011	Workers' Compensation	379
21060	3005	Maintenance of Equipment	500
21060	3006	Copy Machine Maintenance	6,500
21060	3009	Auditing	10,000
21060	3010	Document Imaging	8,000
21060	5101	Electrical Services	14,000
21060	5201	Postal Service	8,500
21060	5203	Telecommunications	1,600
21060	5400	Copier Supplies	1,000
21060	5401	Office Supplies	3,000
21060	5415	Miscellaneous	3,000
21060	5418	Record Books	7,300
21060	5501	Travel-Mileage	1,100
21060	7002	Furniture and Equipment	5,300
		TOTAL	617,148

22010 COMMONWEALTH'S ATTORNEY

22010	1001	Salaries and Wages	621,644
22010	1004	Wages, local, temporary	5,500

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Dept	Acct	Account Title	Budget FY23
22010	1007	Annual Bonus	1,137
22010	1008	Supplemental Wages	21,600
22010	2001	FICA	49,716
22010	2002	VRS	95,422
22010	2006	VRS Insurance	8,330
22010	2007	VRS Hybrid Disability	2,332
22010	2009	Unemployment Insurance	357
22010	2010	Health Insurance	93,572
22010	2011	Workers' Compensation	556
22010	3005	Maintenance of Equipment	5,000
22010	5101	Electrical Services	2,200
22010	5201	Postal Service	200
22010	5203	Telephone Service	2,400
22010	5401	Office Supplies	7,000
22010	5501	Travel-Mileage	6,250
22010	5504	Travel Expense	750
22010	5801	Publications	3,000
22010	5802	Dues and Associate Memberships	2,000
22010	7002	Computer Equipment	5,300
		TOTAL	934,266

22020 VICTIM WITNESS PROGRAM

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Dept	Acct	Account Title	Budget FY23
22020	1001	Salary	53,461
22020	1003	Part time salary	16,153
22020	1007	Annual Bonus	162
22020	2001	FICA	5,461
22020	2002	VRS	8,206
22020	2006	VRS Insurance	716
22020	2008	457 Match	1,604
22020	2009	Unemployment Ins.	85
22020	2010	Health Insurance	8,031
22020	2011	Workers Comp. Ins.	68
22020	5101	Electrical Services	130
22020	5201	Postage and P. O. Box Rent	50
22020	5203	Telecommunications	775
22020	5204	Cell Phone	900
22020	5206	Internet Service	600
22020	5404	Office Supplies	1,700
22020	5501	Mileage	650
22020	5504	Subsistence Travel	1,450
22020	5801	Membership Dues	200
22020	5803	Workshop Registration	500
22020	6012	IT Subscriptions	344
		TOTAL	101,246

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Dept	Acct	Account Title	Budget FY23
31020 SHERIFF			
31020	1001	Salaries and Wages	1,586,796
31020	1003	Salaries and Wages, Part Time	21,959
31020	1005	School Resource Officer	63,000
31020	1030	HIDTA - Compensation	32,512
31020	1031	HIDTA - FICA	2,488
31020	1041	Bonus - Dispatcher	15,778
31020	2001	FICA	129,096
31020	2002	VRS	253,244
31020	2005	LODA	27,435
31020	2006	VRS Insurance	22,107
31020	2007	VRS Hybrid Disability	457
31020	2009	Unemployment Insurance	1,679
31020	2010	Health Insurance	268,033
31020	2011	Workers' Compensation	48,381
31020	2012	Uniforms	6,500
31020	3005	Maintenance Contracts	24,000
31020	3007	Advertising	50
31020	3150	Court Appointed Attorney	1,000
31020	5101	Electrical Services	15,000
31020	5201	Postal Service	3,000

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Dept	Acct	Account Title	Budget FY23
31020	5203	Telecommunications	23,695
31020	5305	Vehicle Insurance	32,000
31020	5401	Office Supplies	5,941
31020	5408	Gasoline	73,782
31020	5409	Vehicle Supplies	110,000
31020	5410	Police Supplies	48,000
31020	5412	Tuition	20,000
31020	5504	Travel Expenses	17,000
31020	5801	Dues and Associate Memberships	1,500
31020	7000	Computer Equipment	20,000
31020	7005	Community Policing	5,600
		TOTAL	2,880,033

31040 COURTROOM SECURITY

31040	1001	Salaries and Wages	252,300
31040	1003	Salaries and Wages Part Time	40,000
31040	2001	FICA	22,361
31040	2002	VRS	38,728
31040	2005	LODA	3,000
31040	2006	VRS Insurance	3,381
31040	2009	Unemployment Insurance	449
31040	2010	Health Insurance	56,482

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Dept	Acct	Account Title	Budget FY23
31040	2011	Worker's Compensation	9,565
		TOTAL	426,266
31050 DAY REPORTING			
31050	1001	Salaries and Wages	47,250
31050	2001	FICA	3,615
31050	2002	VRS	7,253
31050	2005	LODA	699
31050	2006	VRS Insurance	633
31050	2007	VRS Hybrid	249
31050	2009	Unemployment Insurance	42
31050	2010	Health Insurance	9,228
31050	2011	Worker's Compensation	1,546
31050	3001	Drug Test	176
31050	3015	Contracted Services	3,900
31050	5413	Supplies	750
		TOTAL	75,341
31060 HIGHWAY SAFETY			
31060	1001	Salaries and Wages	136,018
31060	1002	Overtime	200,000
31060	1003	Salaries and Wages Part Time	40,000

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Dept	Acct	Account Title	Budget FY23
31060	1007	Annual Bonus	5,197
31060	2000	Accumulated Leave	25,000
31060	2001	FICA	31,184
31060	2002	VRS	20,879
31060	2006	VRS Insurance	1,823
31060	2009	Unemployment Insurance	160
31060	2010	Health Insurance	27,503
31060	2011	Worker's Compensation	12,982
31060	2012	Uniforms	12,000
31060	3005	Maintenance Contracts	22,000
31060	5401	Office Supplies	8,000
31060	5408	Gasoline	50,000
31060	5409	Vehicle Supplies	20,000
31060	5410	Police Supplies	30,000
31060	5412	Tuition	10,600
31060	5504	Travel Expenses	5,000
31060	5801	Dues and Associate Memberships	750
31060	7000	Computer Equipment	8,000
31060	7005	Community Policing	5,000
31060	7006	Drug Dog	15,000
31060	8005	Motor Vehicles	240,000
		TOTAL	927,096

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Dept	Acct	Account Title	Budget FY23
32020 VOLUNTEER FIRE DEPARTMENTS			
32020	2005	LODA	7,257
32020	3005	Vehicle Insurance	22,731
32020	5310	Accident Insurance	26,227
32020	5601	Hillsville Fire Dept.	113,000
32020	5602	Cana Fire Dept.	80,100
32020	5604	Laurel Fork Fire Dept.	51,000
32020	5605	Forest Fire Service	16,500
32020	6000	Calls-Other Departments	65,000
32020	7000	Fire Program Fund	111,000
32020	9020	Training	15,000
		TOTAL	507,815
32030 VOLUNTEER RESCUE SQUADS			
32030	2005	LODA	3,753
32030	5305	Vehicle Insurance	18,597
32030	5310	Accident Insurance	26,227
32030	5682	Laurel Fork EMS Reimb.	6,000
32030	5683	Laurel EMS Reimbursement	52,000
32030	5684	Pipers Gap EMS Reimb.	180,000
32030	5687	Laurel EMS Commission	3,380

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Dept	Acct	Account Title	Budget FY23
32030	5688	Pipers Gap EMS Commission	11,700
32030	7002	Four-for-Life Fund	32,000
32030	7004	Search and Rescue Team	10,000
32030	9020	Training	15,000
32030	9021	Appropriations - Grants	25,000
TOTAL			383,657

32040 EMERGENCY COMMUNICATIONS

32040	5604	E-911 Commission Expenses	450,597
TOTAL			450,597

33020 CARE OF PRISONERS

33020	7006	Payments to Regional Jail	2,300,000
TOTAL			2,300,000

33030 YOUTH AND FAMILY SERVICES

33030	3009	Care of Juveniles	200,000
33030	6000	Joint Operations - Galax	15,000
33030	7010	VJCCA - Grayson	24,000
TOTAL			239,000

33300 PROBATION

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Dept	Acct	Account Title	Budget FY23
33300	5101	Electrical Services	2,300
33300	5203	Telecommunications	600
		TOTAL	2,900

34010 BUILDING INSPECTION

34010	1001	Salaries and Wages	102,896
34010	1007	Annual Bonus	217
34010	2001	FICA	8,030
34010	2002	VRS	15,795
34010	2006	VRS Insurance	1,379
34010	2007	VRS Hybrid	217
34010	2008	457 Match	1,854
34010	2009	Unemployment Insurance	85
34010	2010	Health Insurance	24,581
34010	2011	Workers' Compensation	1,555
34010	2013	Tuition	1,000
34010	3002	Professional Services	15,000
34010	5101	Electrical Services	1,100
34010	5201	Postage	150
34010	5203	Telecommunications	3,200
34010	5305	Vehicle Insurance	1,300
34010	5401	Office Supplies	1,500

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Dept	Acct	Account Title	Budget FY23
34010	5408	Vehicle Supplies and Maintenance	2,000
34010	5409	Fuel	5,000
34010	5411	Dues	250
34010	5412	Subscriptions	1,000
34010	5415	State 2% Surcharge	3,000
34010	5504	Travel Expenses	500
34010	5803	Refunds	1,000
34010	6012	IT Subscriptions	780
34010	7001	Computer Equipment	1,500
34010	7002	Equipment	300
TOTAL			195,189

35010 ANIMAL CONTROL

35010	1001	Salaries and Wages	52,488
35010	1007	Annual Bonus	108
35010	2001	FICA	4,023
35010	2002	VRS	8,057
35010	2006	VRS Insurance	703
35010	2009	Unemployment Insurance	42
35010	2010	Health Insurance	8,031
35010	2011	Workers' Compensation	703
35010	2012	Uniforms	500

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Dept	Acct	Account Title	Budget FY23
35010	2013	Training	500
35010	3005	Radio Maintenance	400
35010	3007	Advertising	100
35010	5101	Electrical Services	500
35010	5201	Postage	25
35010	5203	Telecommunications	800
35010	5305	Vehicle Insurance	1,300
35010	5415	Supplies	1,500
35010	5417	Dog Tags and Record Books	1,700
35010	5504	Travel Expense	200
35010	5802	Fowl Claims	100
35010	5803	Livestock Claims	1,500
35010	6000	Payments to Joint Operation - Pound	36,000
35010	6001	Emergency Veterinary Care	2,000
35010	6012	IT Subscriptions	260
35010	6408	Vehicle Fuel	5,000
35010	6409	Vehicle Maintenance	2,500
35010	7001	Emergency Impound	2,000
		TOTAL	131,041

35050 EMERGENCY SERVICES

35050	1001	Salaries and Wages	99,376
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Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
35050	1007	Annual Bonus	217
35050	2001	FICA	7,764
35050	2002	VRS	15,254
35050	2005	LODA	317
35050	2006	VRS Insurance	1,332
35050	2007	VRS Hybird Disability	192
35050	2008	457 Match	1,892
35050	2009	Unemployment Insurance	85
35050	2010	Health Insurance	17,263
35050	2011	Workers' Compensation	2,746
35050	2012	Uniforms	300
35050	3002	Professional Fees Med Exam	600
35050	3004	Radio Maintenance	85,000
35050	5101	Electrical Services	325
35050	5203	Telecommunications	1,500
35050	5305	Vehicle Insurance	1,300
35050	5401	Office Supplies	800
35050	5409	Fuel	2,000
35050	5504	Travel Expenses	200
35050	5607	Southwest VA EMS	4,225
35050	6012	IT Subscriptions	7,763
35050	6409	Vehicle Maintenance	1,500

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
35050	7000	Training and Supplies	19,000
35050	7002	Equipment	1,000
35050	8001	Machinery and Equipment	9,750
35050	9087	LEMPG	7,500
		TOTAL	289,201

35060 CARROLL FIRE & RESCUE

35060	1001	Salaries and Wages	1,066,747
35060	1003	Salaries & Wages Part-time	160,000
35060	1007	Annual Bonus	3,140
35060	2001	FICA	94,556
35060	2002	VRS	163,729
35060	2005	LODA	11,000
35060	2006	VRS Insurance	14,293
35060	2008	457 Match	6,244
35060	2009	Unemployment Insurance	1,603
35060	2010	Health Insurance	211,032
35060	2011	Worker's Compensation	52,726
35060	2012	Uniforms	7,000
35060	3005	Maintenance of Equipment	24,000
35060	3015	Contracted Services	6,119
35060	5101	Utilities	15,500

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
35060	5203	Telephone	5,000
35060	5305	Vehicle Insurance	7,474
35060	5401	Office Supplies	4,800
35060	5408	Fuel	65,407
35060	5409	Vehicle Fuel, Maint., & Supplies	35,000
35060	7000	Training	4,500
35060	7001	Medical Supplies	59,000
35060	8001	Machinery and Equipment	30,000
35060	9000	CCFR EMS Commission	87,000
		TOTAL	<u>2,135,870</u>
42010 LITTER CONTROL			
42010	3201	Litter Prev and Recycling	10,000
		TOTAL	<u>10,000</u>
42020 SOLID WASTE			
42020	1001	Salaries and Wages	439,243
42020	1007	Annual Bonus	975
42020	2001	FICA	33,677
42020	2002	VRS	67,424
42020	2006	VRS Insurance	5,886
42020	2007	VRS Hybrid Disability	578

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
42020	2009	Unemployment Insurance	382
42020	2010	Health Insurance	79,481
42020	5401	Office Supplies	5,000
TOTAL			632,646

42030 CANA REFUSE SITE OPERATION

42030	5101	Electric	1,500
42030	5415	Miscellaneous	200
TOTAL			1,700

43010 MAINT COUNTY COMPLEX

43010	1001	Salaries and Wages	119,460
43010	1003	Salaries, Part Time	20,000
43010	1007	Annual Bonus	487
43010	2001	FICA	10,706
43010	2002	VRS	18,337
43010	2006	VRS Insurance	1,601
43010	2007	VRS Hybrid Disability	286
43010	2009	Unemployment Insurance	212
43010	2010	Health Insurance	35,854
43010	2011	Workers' Compensation	2,591
43010	2012	Uniforms	4,500

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
43010	3010	Trash Collection	800
43010	5101	Electrical Services	26,000
43010	5203	Telecommunications	1,200
43010	6012	IT Subscriptions	552
43010	7003	Elevator Contract	6,000
43010	7004	Fire Prevention Services	3,000
43010	7005	HVAC Service Contract	11,000
43010	8001	Machinery and Equipment- Building Improveme	51,000
TOTAL			313,586

43060 MAINT CANNERY

43060	1003	Part Time Salary	13,500
43060	1007	Annual Bonus	54
43060	2001	FICA	1,037
43060	2009	Unemployment Insurance	42
43060	2011	Workers' Compensation	331
43060	3004	Repairs and Maintenance	2,500
43060	3010	Garbage Collection	200
43060	5101	Electrical	2,700
43060	5102	Fuel	5,200
43060	5103	Water and Sewer	1,200
43060	5401	Office Supplies	100

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
43060	7006	Training & Jars	1,500
		TOTAL	28,364
43110 MAINTENANCE FORCE			
43110	1001	Salaries and Wages	245,911
43110	1003	Salaries and Wages, Part Time	25,000
43110	1007	Annual Bonus	596
43110	2001	FICA	21,188
43110	2002	VRS	37,747
43110	2006	VRS Insurance	3,295
43110	2007	VRS Hybrid Disability	144
43110	2008	457 Match	5,451
43110	2009	Unemployment Insurance	254
43110	2010	Health Insurance	46,396
43110	2011	Workers' Compensation	5,433
43110	3003	Snow Removal	1,000
43110	5101	Electrical Services	7,000
43110	5203	Telecommunications	4,500
43110	5408	Gasoline	20,000
43110	5409	Diesel	5,000
43110	5410	Vehicle/Equip. Supplies	10,000
43110	5411	Vehicle/Equip. Insurance	10,000

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
43110	5412	Tires	3,000
43110	5413	Supplies	3,000
43110	5415	Tools and Miscellaneous	9,000
43110	8001	Machinery and Equipment	30,000
		TOTAL	493,915

43160 PUBLIC UTILITES

43160	1001	Salaries and Wages	443,392
43160	1003	Salaries and Wages, Part Time	97,129
43160	1007	Annual Bonus	1,245
43160	2001	FICA	42,157
43160	2002	VRS	68,061
43160	2006	VRS Insurance	5,941
43160	2007	VRS Hybrid Disability	1,471
43160	2009	Unemployment Insurance	634
43160	2010	Health Insurance	84,634
43160	5101	Electrical Services	1,800
43160	5203	Telecommunications	1,000
43160	5401	Office Supplies	5,000
43160	6012	IT Subscriptions	4,000
		TOTAL	756,464

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
43200 MAINT GENERAL PROPERTIES			
43200	3004	County Properties-Repairs & Maint	50,000
43200	5102	County Properties-Heating Fuel	67,000
43200	5103	County Properties-Water & Sewer	15,000
43200	5302	Insurance Premiums - Fire	9,000
43200	5405	County Properties-Janitorial Sup	20,000
43200	5410	County Fire Prevention Services	5,000
43200	5420	County Boiler & Machinery Insurance	3,500
		TOTAL	169,500
43500 WOODLAWN SCHOOL			
43500	3004	County Properties-Repairs & Maint	25,000
43500	5101	Electrical Services	30,000
43500	5103	County Properties-Water & Sewer	750
43500	5307	Insurance - General Liability	5,500
43500	5405	County Properties-Janitorial Sup	1,000
43500	8006	Equipment	15,000
		TOTAL	77,250
51010 HEALTH			
51010	5001	Share of Health Department	246,482
51010	5101	Electrical Services	9,000

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
51010	5203	Telecommunications	3,500
		TOTAL	258,982
52010 MENTAL HEALTH			
52010	5604	Mt. Rogers CSB	130,500
		TOTAL	130,500
53020 PUBLIC ASSISTANCE-SOCIAL SERVICES			
53020	1001	Salaries and Wages	1,782,214
53020	1003	Salaries and Wages - Part Time	35,495
53020	1007	Annual Bonus	4,981
53020	2001	FICA	139,436
53020	2002	VRS	273,570
53020	2006	VRS Insurance	23,882
53020	2007	VRS Hybrid Disability	6,363
53020	2010	Health Insurance	386,360
53020	2012	Unemployment	1,950
53020	3016	Stipends	3,600
53020	5101	Electrical Services	12,500
53020	5203	Telecommunications	4,200
53020	5305	Vehicle Insurance	6,237
53020	5799	Undistributed VPA Expenses	3,495,961

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
TOTAL			6,176,749
53030 PUBLIC ASSISTANCE-CSA			
53030	2001	FICA	800
53030	2002	VRS	1,500
53030	2006	VRS Insurance	175
53030	6901	Comprehensive Services Act	3,108,806
53030	6905	CSA Administration Expenses	16,187
TOTAL			3,127,468
53090 SENIOR CITIZENS PROGRAMS			
53090	6000	District III Cooperative	34,716
53090	6007	Opportunity Grants	25,000
TOTAL			59,716
61010 COMMUNITY COLLEGES			
61010	5604	Wytheville Community College	44,123
TOTAL			44,123
62100 SCHOOL BOARD			
62100	5004	School Fund - RLE	8,676,358
62100	5005	School Fund - in excess of RLE	1,523,642

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
62100	5010	Buses	250,000
62100	9115	School Debt Service	3,399,381
TOTAL			13,849,381

71010 RECREATION

71010	1001	Salaries and Wages	77,124
71010	1003	Salaries and Wages, Part Time	77,350
71010	1007	Annual Bonus	487
71010	2001	FICA	11,970
71010	2002	VRS	11,839
71010	2006	VRS Insurance	1,033
71010	2007	VRS - Hybrid disability	407
71010	2008	457 Match	1,503
71010	2009	Unemployment Insurance	280
71010	2010	Health Insurance	12,049
71010	2011	Workers' Compensation	3,720
71010	3002	Contractual Workers	30,000
71010	3005	Equipment Maintenance	19,000
71010	3010	Garbage Service	3,000
71010	5101	Electric for Office	10,000
71010	5103	Water for Office	1,200
71010	5201	Postage	300

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
71010	5203	Telecommunications	4,900
71010	5305	Vehicle Insurance	2,850
71010	5308	General Liability Ins	4,500
71010	5401	Office Supplies	3,000
71010	5409	Diesel Fuel	2,000
71010	5412	Grounds Supplies	19,000
71010	5830	Refunds	700
71010	5890	Recreation Programs & Events	7,500
71010	6012	IT Subscriptions	616
71010	6013	Recreation Equipment	25,000
71010	6015	Concession Supplies	2,000
71010	7002	Youth Teams	20,000
71010	7003	Vehicle Maintenance	2,000
71010	8001	Machinery and Equipment	2,000
		TOTAL	357,328

73020 CARROLL-GALAX REG. LIBRARY

73020	1001	Salaries and Wages	80,791
73020	1003	Part-Time Salaries and Wages	42,000
73020	1007	Annual Bonus	379
73020	2001	FICA	9,423
73020	2002	VRS	12,401

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
73020	2006	VRS Insurance	1,083
73020	2009	Unemployment Insurance	202
73020	2010	Health Insurance	18,595
73020	2011	Workers' Compensation	119
73020	5604	Payments to Regional Library	167,528
TOTAL			332,521

81050 APPROPRIATIONS

81050	5601	Rooftop of Virginia	19,330
81050	5605	Twin County Reg Chamber of Commerce	5,500
81050	5627	Carroll Wellness Center	25,000
81050	9085	Crossroads Institute	25,000
81050	9091	Appropriations - Grants	25,000
TOTAL			99,830

81010 PLANNING COMMISSION

81010	1001	Salaries and Wages	72,408
81010	1002	Annual Bonus	108
81010	2001	FICA	5,714
81010	2002	VRS	11,115
81010	2006	VRS Insurance	970
81010	2008	457 Match	2,172

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
81010	2009	Unemployment Insurance	42
81010	2010	Health Insurance	8,031
81010	2011	Workers' Compensation	1,775
81010	3016	Stipend to Members	4,116
81010	5101	Electrical	2,000
81010	5201	Postage	500
81010	5203	Telephone	3,000
81010	5401	Office Supplies	1,900
81010	5504	Travel	800
81010	5602	Mt. Rogers PC	28,380
81010	9000	Training	1,850
		TOTAL	144,881

81060 ECONOMIC DEVELOPMENT

81060	1001	Salaries and Wages	46,000
81060	2001	FICA	3,519
81060	2009	Unemployment Insurance	42
81060	2011	Workers' Compensation	45
81060	3016	Stipends	4,200
81060	5014	County Complex DS	386,832
81060	5015	Fire Truck	30,564
81060	5203	Telephone	250

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
81060	5504	Travel Expenses	2,500
81060	7002	Office Equipment	2,500
81060	8050	VIAA- Mt Rogers DP	58,828
81060	8092	Ec Dev Projects	25,000
81060	8097	CCPSA Capacity Fee	525,000
81060	9003	Wildwood Expansion	106,000
81060	9007	Business Retention & Expansion	51,000
		TOTAL	1,242,280
81070 AIRPORT			
81070	5604	Contribution - Twin Co. Airport	66,000
81070	9004	Airport Expansion	19,960
		TOTAL	85,960
81550 CROSSROADS SBDC			
81550	1001	Salaries	81,118
81550	1003	Salaries and Wages Part-time	30,600
81550	1007	Annual Bonus	271
81550	2001	FICA	8,567
81550	2002	VRS	12,452
81550	2006	VRS Insurance	1,087
81550	2009	Unemployment Insurance	127

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
81550	2010	Health Insurance	16,063
81550	2011	Worker's Comp. Insurance	109
		TOTAL	150,394
82030 SOIL & WATER CONSERVATION			
82030	5604	Contribution to SWCD - Galax	5,500
82030	5605	Contribution to RC&D Council	2,000
		TOTAL	7,500
82040 EXTENSION & CONTINUING ED			
82040	1001	Salaries and Wages	64,515
82040	5203	Telecommunications	750
		TOTAL	65,265
83060 FARMER'S MARKET			
83060	1001	Salaries and Wages	164,357
83060	1003	Salaries and Wages, Part Time	40,000
83060	1007	Annual Bonus	433
83060	2001	FICA	15,852
83060	2002	VRS	25,229
83060	2006	VRS Insurance	2,202
83060	2007	VRS Hybrid Disability	-

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
83060	2008	457 Match	2,420
83060	2009	Unemployment Insurance	205
83060	2010	Health Insurance	25,294
83060	2011	Workers' Compensation	4,085
83060	3005	Equipment Maintenance	60,000
83060	3007	Advertising	2,000
83060	3010	Trash Collection	2,500
83060	3134	Primus Certification	2,500
83060	5101	Electrical Services	60,000
83060	5102	Fuel	12,000
83060	5103	Water and Sewer	7,300
83060	5201	Postal Service	500
83060	5203	Telecommunications	2,800
83060	5304	Licenses and Bonds	1,500
83060	5401	Office Supplies	1,500
83060	7002	Computer Equipment	1,500
83060	7003	Office Equipment	2,000
83060	9010	Capital Outlay/Box Inventory	170,000
		TOTAL	606,177
90020 LAW LIBRARY			
90020	5414	Law Library Expenses	1,000

Carroll County, Virginia
Expenditure Budget
General Fund (100)
FY 22 - 23

Dept	Acct	Account Title	Budget FY23
TOTAL			1,000
91500 NONDEPARTMENTAL			
91500	3001	Background checks/drug tests	3,000
91500	5899	Bank SC & Deposit Tickets/Wells Fargo	70,000
91500	5900	Bank SC - Health Savings Account	1,200
91500	5999	Credit Card & Telecheck Fees	50,000
91500	8001	Capital Project Reserve	975,000
TOTAL			1,099,200
GENERAL FUND TOTAL			46,038,464