

**Carroll County, VA
Proposed Budget
FY2017**

			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
Board of Supervisors							
11010	1001	Salaries and Wages	36,000	36,000	36,000	36,000	36,000
11010	2001	FICA	2,287	2,754	2,754	2,754	2,754
11010	2006	Health Insurance	19,528	16,080	13,920	13,920	15,700
11010	2011	Workers' Compensation	29	36	36	32	32
11010	3007	Advertising	12,115	12,000	15,000	12,000	12,000
11010	3009	Clerk's Recording Fees	193	1,000	500	500	500
11010	3011	Auditing Fees	49,415	50,000	50,800	50,800	50,800
11010	5203	Telecommunications	2,359	2,710	2,750	1,700	1,700
11010	5304	Insurance - Crime/Paper	775	800	800	800	800
11010	5305	Insurance - Public Officials	10,591	11,000	11,000	11,000	11,000
11010	5307	Insurance - General Liability	17,638	32,000	37,000	37,000	37,000
11010	5401	Office Supplies	9,345	10,500	10,500	9,500	9,500
11010	5501	Travel/Mileage	2,231	2,500	2,000	2,000	2,000
11010	5504	Travel Expenses	11,200	11,500	10,000	10,000	10,000
11010	5601	Rooftop of Virginia	9,000	15,000	19,527	15,000	15,000
11010	5602	Mt. Rogers Planning Dist. Comm.	24,613	25,689	25,467	25,467	25,467
11010	5603	Virginia Association of Counties	6,233	6,700	6,700	6,700	6,700
11010	5605	Twin County Reg Chamber of Commerce	4,878	5,420	5,420	5,420	5,420
11010	5606	Mt. Rogers Development Partnership	30,042	30,042	30,042	30,042	30,042
11010	5607	Southwest VA EMS	4,123	4,123	4,123	4,123	4,123
11010	5608	Family Resource Center	3,898	3,898	5,000	3,898	3,898
11010	5611	Fries Community Center, Inc	6,750	6,750	-	5,000	5,000
11010	5617	Arts Council	2,000	2,000	2,000	2,000	2,000
11010	5619	Twin County Free Clinic	18,000	18,000	15,000	15,000	15,000
11010	5620	Brain Injury Research	900	1,250	1,250	1,250	1,250
11010	5622	Feeding America	-	5,000	5,000	5,000	5,000
11010	5623	Appalachain Independence Center	-	-	5,000	-	-
11010	5623	Twin County United Way	-	-	5,000	5,000	5,000
11010	7000	Crossroads Shelter	-	1,800	-	-	-
11010	7002	Office Equipment	2,076	2,000	1,500	1,500	1,500
11010	7003	Certified Board Training	240	1,500	1,000	1,000	1,000
11010	7010	SW Regional Enterprise Center	10,000	-	-	-	-
11010	9085	Crossroads Institute	32,205	25,000	25,000	25,000	25,000
11010	9090	VA Institute of Government	1,500	1,500	1,500	1,500	1,500
Total			330,164	344,552	351,589	340,906	342,686
County Fair							
12010	1000	County Fair	66,076	80,000	70,000	70,000	70,000
County Administrator							
12020	1001	Salaries and Wages	293,331	309,074	327,192	308,191	308,191
12020	1003	Salaries and Wages, Part Time	4,710	15,419	-	-	-
12020	1007	Annual Bonus	487	487	487	487	487
12020	2001	FICA	21,480	24,824	25,030	23,577	23,577
12020	2002	VRS	41,532	40,705	36,646	34,517	34,517
12020	2006	VRS Insurance	3,488	4,080	4,286	4,037	4,037
12020	2009	Unemployment Insurance	389	468	208	208	208
12020	2010	Health Insurance	34,496	35,333	37,309	37,270	38,914
12020	2011	Workers' Compensation	228	324	327	277	277
12020	3005	Maintenance of Equipment	2,756	4,000	3,000	3,000	3,000
12020	5101	Electrical Services	2,236	3,500	3,500	2,500	2,500
12020	5201	Postage	678	1,000	750	750	750
12020	5203	Telecommunications	5,390	4,993	5,000	4,500	4,500
12020	5305	Vehicle Insurance	6,926	1,935	2,500	2,500	2,500
12020	5401	Office Supplies	5,689	7,000	5,000	5,000	5,000

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12020	5408	Vehicle Supplies, Fuel& Maint.	3,596	4,250	4,000	3,000	3,000
12020	5504	Travel Expenses	5,352	6,500	4,500	4,500	4,500
12020	5801	Dues and Memberships	895	2,750	2,750	2,750	2,750
12020	7002	Office Equipment	1,435	1,500	1,500	1,500	1,500
Total			435,094	468,142	463,985	438,564	440,208
Human Resources							
12022	1001	Salaries and Wages	67,043	70,888	74,445	74,445	74,445
12022	1007	Annual Bonus	108	108	108	108	108
12022	2001	FICA	5,044	5,423	5,695	5,695	5,695
12022	2002	VRS	9,517	9,336	8,338	8,338	8,338
12022	2006	VRS Insurance	799	936	975	975	975
12022	2009	Unemployment Insurance	75	94	52	52	52
12022	2010	Health Insurance	6,620	6,840	6,960	6,960	8,740
12022	2011	Worker's Compensation	53	54	74	67	67
12022	5101	Electrical Services	264	300	240	240	240
12022	5201	Postage	120	200	200	200	200
12022	5203	Telecommunications	1,223	1,283	1,283	1,283	1,283
12022	5401	Office Supplies	310	500	500	500	500
12022	5501	Travel-Mileage	16	200	200	200	200
12022	5504	Travel Expense	65	300	300	300	300
12022	6013	Training Supplies	-	200	200	200	200
12022	7002	Office Equipment	-	200	200	200	200
Total			91,257	96,862	99,770	99,763	101,543
Finance							
12025	1001	Salaries and Wages	79,233	84,715	86,780	86,780	86,780
12025	1007	Annual Bonus	217	217	217	217	217
12025	2001	FICA	5,713	6,481	6,639	6,639	6,639
12025	2002	VRS	10,783	10,753	9,719	9,719	9,719
12025	2006	VRS Insurance	938	1,118	1,137	1,137	1,137
12025	2007	VRS Hybrid Disability	115	210	214	214	214
12025	2009	Unemployment Insurance	177	260	156	156	156
12025	2010	Health Insurance	15,444	17,587	20,891	20,891	14,106
12025	2011	Workers' Compensation	73	85	87	78	78
12025	3005	Maintenance of Equipment	1,611	2,500	2,000	-	-
12025	5101	Electrical Services	1,050	1,350	1,350	1,050	1,050
12025	5201	Postage	2,802	8,000	5,000	5,000	5,000
12025	5203	Telecommunications	2,086	2,200	2,000	2,000	2,000
12025	5401	Office Supplies	7,910	4,865	3,500	3,500	3,500
12025	5501	Travel-Mileage	59	150	-	-	-
12025	5504	Travel Expenses	214	1,000	800	800	800
12025	5801	Dues and Memberships	230	535	600	600	600
12025	7001	Computer Equip & Acctg	24,825	26,000	28,000	27,000	27,000
12025	7002	Office Equipment	-	1,000	1,000	1,000	1,000
12025	8007	CIP - EDP Equipment	60,041	-	-	-	-
Total			213,521	169,026	170,090	166,781	159,996
Legal Services							
12040	3002	Compensation of County Attorney	92,088	75,000	75,000	75,000	75,000
Tourism							
12050	1001	Salaries	38,267	35,374	37,150	37,150	37,150
12050	1003	Salaries and Wages Part-time	37,782	30,000	30,000	30,000	30,000
12050	1007	Annual Bonus	325	271	271	271	271
12050	2001	FICA	5,829	4,925	5,137	5,137	5,137

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12050	2002	VRS	5,263	4,659	4,161	4,161	4,161
12050	2006	VRS Insurance	442	467	487	487	487
12050	2009	Unemployment Insurance	427	366	247	247	247
12050	2010	Health Insurance	6,014	5,832	8,142	13,440	8,740
12050	2011	Workers Compensation	1,595	1,493	67	60	60
12050	3007	Advertising	3,360	7,500	7,500	4,500	4,500
12050	5101	Electrical Services	3,811	3,900	3,900	4,000	4,000
12050	5103	Water and Sewer	909	1,000	1,000	800	800
12050	5201	Postage	303	1,000	1,000	1,000	1,000
12050	5203	Telecommunications	2,010	2,950	2,950	2,950	2,950
12050	5401	Office Supplies	2,039	2,000	2,000	2,000	2,000
12050	5408	Vehicle Supplies, Fuel & Maint.	780	2,000	2,000	1,000	1,000
12050	5504	Travel Expense	639	1,500	1,500	1,000	1,000
12050	5616	Website Activities	-	1,000	1,000	750	750
12050	5801	Professional Dev & Membership	638	500	500	500	500
12050	5990	Payment Retail Sales Tax	252	300	-	-	-
12050	6014	Artisan Crafts	12,109	15,000	10,000	12,000	12,000
12050	7002	Office Equipment	667	1,000	1,000	1,000	1,000
12050	9000	Tourist Information Center	12,182	13,500	13,500	11,000	11,000
12050	9020	Cultural Heritage Commission	10,000	10,000	10,000	10,000	10,000
12050	9030	Community Events	15,438	15,000	15,000	12,000	12,000
12050	9055	Chestnut Creek School of the Arts	4,000	4,000	4,000	4,000	4,000
12050	9060	Crooked Creek Fee Fishing	3,733	-	-	-	-
12050	9075	Carroll County Brochure	450	2,000	2,000	2,000	2,000
12050	9081	VTC Grant	55,531	9,136	-	-	-
Total			224,795	176,673	164,512	161,453	156,753

Information Technology

12070	1001	Salaries and Wages	116,658	126,713	130,201	130,201	130,201
12070	1007	Annual Bonus	325	325	325	325	325
12070	2001	FICA	8,690	9,694	9,960	9,960	9,960
12070	2002	VRS	15,237	15,987	14,583	14,583	14,583
12070	2006	VRS - Insurance	1,384	1,673	1,706	1,706	1,706
12070	2007	VRS Hybrid Disability	447	414	425	425	425
12070	2009	Unemployment Insurance	309	281	156	156	156
12070	2010	Health Insurance	22,390	23,880	24,360	24,360	24,360
12070	2011	Workers Compensation	98	100	130	117	117
12070	2013	Training	-	7,500	5,000	5,000	5,000
12070	3005	Maintenance of Equipment	36,585	52,000	40,000	40,000	40,000
12070	3161	Technology Consulting	-	1,500	-	-	-
12070	5101	Electrical Services	927	900	900	900	900
12070	5201	Postage	-	250	250	250	250
12070	5203	Telecommunications	5,596	7,000	7,000	7,000	7,000
12070	5401	Office Supplies	1,799	3,500	3,000	3,000	3,000
12070	5408	Fuel	231	250	250	250	250
12070	5504	Travel - Expenses	790	2,000	2,000	2,000	2,000
12070	5801	Memberships,Licenses,Certifications	269	3,000	3,000	3,000	3,000
12070	6012	Licenses/Software Updates	8,848	7,500	16,500	16,500	16,500
12070	7002	Office Equipment	999	1,000	1,000	1,000	1,000
12070	8000	Webmail & Website Activities	15,857	-	-	-	-
12070	8007	EDP Equipment	136,536	84,019	325,000	325,000	325,000
12070	8030	Wireless Internet Access	4,636	7,000	7,000	7,000	7,000
Total			378,611	356,486	592,746	592,733	592,733

Web Development

12075	3005	Equipment Maintenance	-	1,100	500	500	500
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12075	5401	Office Supplies	-	3,300	1,500	1,500	1,500
12075	5403	Domains	-	500	500	500	500
12075	5406	Web Hosting	-	1,000	1,000	1,000	1,000
12075	5504	Travel	-	800	-	-	-
12075	6012	Software and Licences	-	2,500	1,000	2,500	2,500
12075	8007	Hardware	-	1,800	1,800	1,500	1,500
Total			-	11,000	6,300	7,500	7,500

Commissioner of the Revenue

12090	1001	Salaries and Wages	248,505	256,963	270,639	270,639	270,639
12090	1002	Salaries and Wages - Part Time	2,684	1,630	-	-	-
12090	1007	Annual Bonus	758	758	758	758	758
12090	2001	FICA	17,729	19,658	20,704	20,704	20,704
12090	2002	VRS	34,711	33,278	30,312	30,312	30,312
12090	2006	VRS Insurance	2,965	3,392	3,545	3,545	3,545
12090	2007	VRS Hybrid Disability	175	333	344	344	344
12090	2009	Unemployment Insurance	615	562	338	312	338
12090	2010	Health Insurance	56,980	62,400	68,640	68,640	66,940
12090	2011	Workers' Compensation	208	257	1,083	1,179	1,179
12090	3002	Professional Services	15,099	15,000	15,000	15,000	15,000
12090	3005	Maintenance of Equipment	827	2,100	2,100	2,100	2,100
12090	3007	Advertising	975	400	400	4,000	4,000
12090	3130	Reassessment	-	250,000	220,000	220,000	220,000
12090	4001	Data Processing	7,004	7,600	7,600	7,600	7,600
12090	5101	Electrical Services	3,830	3,730	3,730	3,730	3,730
12090	5201	Postage	1,715	1,960	1,960	1,960	1,960
12090	5203	Telecommunications	3,876	6,283	6,283	4,000	4,000
12090	5305	Vehicle Insurance	495	476	476	476	476
12090	5401	Office Supplies	6,991	6,500	6,500	6,000	6,000
12090	5408	Vehicle Maintenance	70	500	500	500	500
12090	5409	Fuel	263	750	750	750	750
12090	5501	Travel-Mileage	311	750	750	750	750
12090	5801	Dues and Subscriptions	2,384	2,500	2,500	2,500	2,500
12090	7002	Office Equipment	5,775	4,600	4,600	4,600	4,600
12090	7003	Training	2,453	1,210	1,210	1,210	1,210
12090	9998	State Budget Reductions	1,494	-	-	-	-
Total			418,892	683,590	670,722	671,609	669,935

Assessor

12100	1001	Salaries and Wages	7,195	-	-	-	-
12100	1003	Salaries and Wages, PT	1,626	-	-	-	-
12100	2001	FICA	675	-	-	-	-
12100	2002	VRS	354	-	-	-	-
12100	2006	VRS Insurance	30	-	-	-	-
12100	2007	VRS - Hybrid Disability	-	-	-	-	-
12100	2009	Unemployment Insurance	-	-	-	-	-
12100	2010	Health Insurance	-	-	-	-	-
12100	2011	Workers' Compensation	3	-	-	-	-
Total			9,883	-	-	-	-

Treasurer

12130	1001	Salaries and Wages	212,339	217,896	224,995	224,955	224,955
12130	1007	Annual Bonus	650	650	650	650	650
12130	2001	FICA	14,708	16,669	17,209	17,209	17,209
12130	2002	VRS	29,639	28,468	25,195	25,195	25,195
12130	2006	VRS Insurance	2,527	2,876	2,947	2,947	2,947

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12130	2009	Unemployment Insurance	349	468	260	260	260
12130	2010	Health Insurance	54,460	55,560	58,680	58,680	52,450
12130	2011	Workers' Compensation	169	218	225	202	202
12130	3005	Maintenance of Equipment	3,857	3,500	3,500	3,500	3,500
12130	3007	Advertising	615	1,000	1,000	1,000	1,000
12130	4001	Data Processing	7,850	5,500	5,500	5,000	5,000
12130	5101	Electrical Services	3,463	3,850	3,850	3,500	3,500
12130	5201	Postage	17,640	30,000	30,000	20,000	20,000
12130	5203	Telecommunications	4,807	5,000	5,000	5,000	5,000
12130	5400	Tax Tickets	7,899	9,000	9,000	9,000	9,000
12130	5401	Binders	216	1,000	1,000	500	500
12130	5402	Office Supplies	9,302	8,000	8,000	7,000	7,000
12130	5801	Dues and Association Memberships	989	1,000	1,000	1,000	1,000
12130	7002	Office Equipment	2,918	10,500	10,500	5,000	5,000
12130	9998	State Budget Reductions	1,426	-	-	-	-
Total			375,823	401,155	408,511	390,598	384,368
Electoral Board							
13010	1001	Salaries and Wages of Board	8,258	9,030	8,300	8,300	8,300
13010	1002	Comp. of Officers of Election	15,953	36,124	28,500	28,500	28,500
13010	1003	Compensation of School Custodians	-	1,200	670	670	670
13010	1004	Comp. of Voting Machine Custodians	6,271	17,725	8,250	8,250	8,250
13010	2001	FICA	632	691	635	635	635
13010	2009	Unemployment Insurances	-	-	-	-	-
13010	2011	Workers' Compensation	7	9	9	7	7
13010	3004	Voting Machine Maintenance	75	10,000	10,000	10,000	10,000
13010	3007	Advertising	528	981	500	500	500
13010	5201	Postage	700	658	700	700	700
13010	5401	Office Supplies	8,136	18,625	12,500	12,500	12,500
13010	5501	Travel-Mileage	2,099	1,771	1,300	1,300	1,300
13010	5504	Travel Expenses	2,676	2,200	2,200	2,200	2,200
13010	5801	Dues and Subscriptions	158	202	200	200	200
13010	7002	Office Equipment	649	863	1,000	1,000	1,000
13010	8001	Machinery and Equipment	210,231	-	-	-	-
13010	8002	Rent	325	778	950	950	950
13010	9000	Training of Officers	-	743	3,500	3,500	3,500
13010	9001	Telephone at Polling Places	152	388	500	500	500
13010	9998	State Budget Reductions	204	-	-	-	-
Total			257,054	101,988	79,714	79,712	79,712
Registrar							
13020	1001	Salaries and Wages	77,546	79,066	81,156	82,210	82,210
13020	1007	Annual Bonus	217	217	217	217	217
13020	2001	FICA	5,879	6,049	6,208	6,289	6,289
13020	2002	VRS	10,453	10,134	9,089	9,207	9,207
13020	2006	VRS Insurance	923	1,044	1,063	1,077	1,077
13020	2009	Unemployment Insurance	83	94	52	52	52
13020	2010	Health Insurance	6,370	6,480	6,960	6,960	6,960
13020	2011	Workers' Compensation Insurance	63	79	81	74	74
13020	3005	Maintenance of Equipment	-	2,000	2,000	2,000	2,000
13020	3007	Advertising	-	500	500	500	500
31020	5101	Electrical Services	1,789	2,300	2,300	2,300	2,300
13020	5201	Postage	1,997	2,200	2,200	2,200	2,200
13020	5203	Telecommunications	4,392	4,278	4,278	4,278	4,278
13020	5401	Office Supplies	675	1,000	1,000	1,000	1,000
13020	5402	Office Equipment	1,746	5,000	5,000	5,000	5,000

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13020	5501	Travel-Mileage	543	1,400	1,400	1,400	1,400
13020	5504	Travel Expenses	1,607	2,000	2,000	2,000	2,000
13020	5801	Dues and Subscriptions	394	350	350	350	350
13020	9998	State Budget Reductions	1,039	-	-	-	-
Total			115,716	124,191	125,854	127,114	127,114

Circuit Court

21010	1001	Salaries and Wages	36,652	38,755	40,699	40,699	40,699
21010	1002	Salaries and Wages-Jurors	1,350	1,000	1,000	1,000	1,000
21010	1003	Salaries and Wages-Jury Commission	-	200	200	200	200
21010	1004	Jury Management	-	400	400	400	400
21010	1007	Annual Bonus	108	108	108	108	108
21010	2001	FICA	2,655	2,965	3,113	3,113	3,113
21010	2002	VRS	5,203	5,104	4,558	4,558	4,558
21010	2006	VRS Insurance	437	512	533	533	533
21010	2009	Unemployment Insurance	79	94	52	52	52
21010	2010	Health Insurance	6,370	6,480	6,960	6,960	6,960
21010	2011	Workers' Compensation Insurance	29	30	41	37	37
21010	3005	Maint. of Equipment	-	250	250	250	250
21010	5201	Postage	245	250	250	250	250
21010	5203	Telecommunications	5,681	10,402	7,000	7,000	7,000
21010	5401	Office Supplies	1,468	250	250	250	250
21010	5415	Miscellaneous	180	750	750	750	750
21010	7002	Furniture and Equipment	319	750	750	750	750
Total			60,776	68,300	66,914	66,910	66,910

District Courts

21020	1003	Salaries and Wages Part-time	4,240	8,320	4,500	4,500	4,500
21020	2001	FICA	324	637	344	344	344
21020	2009	Unemployment Insurance	48	94	29	29	29
21020	2011	Workers' Compensation	6	8	5	4	4
21020	3005	Equipment Maintenance	3,436	3,300	3,300	3,300	3,300
21020	5101	Electrical Services	9,500	10,100	10,000	9,500	9,500
21020	5201	Postal Service	112	100	100	100	100
21020	5203	Telecommunications	6,396	6,364	6,300	6,300	6,300
21020	5401	Office Supplies	498	385	385	500	500
21020	5504	Travel Expense	-	500	500	250	250
21020	5801	Publications	180	315	315	315	315
21020	6000	Court Appointed Attorney	-	-	-	-	-
21020	7002	Furniture and Equipment	377	750	750	750	750
Total			25,117	30,873	26,528	25,892	25,892

Juvenile Court

21025	3005	Equipment Maintenance	2,457	2,500	2,500	2,500	2,500
21025	5101	Electrical Services	5,155	5,900	5,500	5,000	5,000
21025	5201	Postal Service	849	1,000	1,000	1,000	1,000
21025	5203	Telecommunications	2,026	2,050	2,000	2,000	2,000
21025	5401	Office Supplies	484	500	500	500	500
21025	5801	Publications	180	500	500	500	500
21025	7002	Furniture and Equipment	795	1,000	1,000	1,000	1,000
Total			11,946	13,450	13,000	12,500	12,500

Magistrate

21030	5101	Electrical Services	1,880	2,000	2,000	2,000	2,000
21030	5203	Telecommunications	2,212	2,500	2,500	2,500	2,500

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			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
21030	5401	Office Supplies	-	200	300	300	300
21030	5801	Dues and Subscriptions	150	120	150	150	150
Total			4,242	4,820	4,950	4,950	4,950
Clerk of the Circuit Court							
21060	1001	Salaries and Wages	238,243	231,239	258,880	258,880	258,880
21060	1004	Wages, Local, Temporary	24,947	32,279	-	-	-
21060	1007	Annual Bonus	812	812	812	812	812
21060	2001	FICA	19,072	20,159	22,099	22,099	19,804
21060	2002	VRS	32,568	31,566	28,995	28,995	28,995
21060	2006	VRS Insurance	2,815	3,214	3,391	3,391	3,391
21060	2007	VRS Hybrid Disability	132	135	138	138	138
21060	2009	Unemployment Insurance	644	562	455	455	260
21060	2010	Health Insurance	42,410	46,800	52,200	52,200	52,200
21060	2011	Workers' Compensation	197	270	289	233	233
21060	3005	Maintenance of Equipment	471	1,000	1,000	1,000	1,000
21060	3006	Copy Machine Maintenance	10,003	14,000	15,000	15,000	15,000
21060	3009	Auditing	6,295	6,500	8,000	8,000	8,000
21060	3010	Document Imaging	6,833	20,000	25,000	25,000	25,000
21060	5101	Electrical Services	14,608	17,000	13,000	13,000	13,000
21060	5201	Postal Service	5,000	5,500	6,000	6,000	6,000
21060	5203	Telecommunications	3,104	3,100	3,100	3,100	3,100
21060	5400	Copier Supplies	120	400	500	500	500
21060	5401	Office Supplies	4,500	4,500	4,500	4,500	4,500
21060	5415	Miscellaneous	3,192	3,500	4,000	4,000	4,000
21060	5418	Record Books	3,029	4,000	4,000	4,000	4,000
21060	5501	Travel-Mileage	-	600	600	600	600
21060	7002	Furniture and Equipment	9,229	5,000	5,000	5,000	5,000
21060	9009	Technology Trust Grant	38,737	-	-	-	-
21060	9998	State Budget Reductions	4,510	-	-	-	-
Total			471,471	452,136	456,959	456,903	454,413
Commonwealth's Attorney							
22010	1001	Salaries and Wages	405,208	415,630	430,221	430,221	432,221
22010	1004	Wages, local, temporary	1,685	-	2,000	2,000	2,000
22010	1007	Annual Bonus	650	650	650	650	650
22010	2001	FICA	29,003	32,379	33,065	33,065	33,065
22010	2002	VRS	56,206	53,221	48,185	48,185	48,185
22010	2006	VRS Insurance	4,822	5,395	5,636	5,636	5,636
22010	2007	VRS Hybrid Disability	-	-	-	-	380
22010	2009	Unemployment Insurance	498	562	380	273	273
22010	2010	Health Insurance	59,770	50,520	67,680	67,680	49,460
22010	2011	Workers' Compensation	294	300	389	389	389
22010	3005	Maintenance of Equipment	2,572	6,333	6,000	6,000	6,000
22010	5101	Electrical Services	1,847	2,100	1,900	1,900	1,900
22010	5201	Postal Service	152	300	300	300	300
22010	5203	Telephone Service	5,715	5,400	5,000	5,000	5,000
22010	5401	Office Supplies	2,824	4,500	4,500	4,500	4,500
22010	5501	Travel-Mileage	1,811	1,250	1,250	1,250	1,250
22010	5504	Travel Expense	5,518	4,750	4,750	4,750	4,750
22010	5801	Publications	2,168	4,000	4,000	4,000	4,000
22010	5802	Dues and Associate Memberships	1,100	1,500	1,500	1,500	1,500
22010	7002	Computer Equipment	843	4,000	4,000	4,000	4,000
22010	8007	EDP Equipment	29,421	-	-	-	-
22010	9998	State Budget Reductions	9,269	-	-	-	-
Total			621,376	592,790	621,406	621,299	605,459

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			Actual	Adj Budget	Request	Proposed	Approved
Victim Witness Program							
22020	1001	Salary	46,703	47,980	50,387	50,387	50,387
22020	1007	Annual Bonus	108	108	108	108	108
22020	2001	FICA	3,557	3,670	3,855	3,855	3,855
22020	2002	VRS	6,624	6,319	5,643	5,643	5,643
22020	2006	VRS Insurance	556	633	660	660	660
22020	2009	Unemployment Ins.	75	94	52	52	52
22020	2010	Health Insurance	6,620	6,360	6,960	6,960	8,740
22020	2011	Workers Comp. Ins.	38	40	50	45	45
22020	5101	Electrical Services	108	150	150	150	150
22020	5201	Postage and P. O. Box Rent	-	105	105	105	105
22020	5203	Telecommunications	1,151	1,700	1,700	1,700	1,700
22020	5204	Cell Phone	-	840	840	900	900
22020	5206	Internet Service	-	600	600	600	600
22020	5404	Office Supplies	426	8,867	8,867	600	600
22020	5501	Mileage	822	940	940	168	168
22020	5504	Subsistence Travel	649	780	780	1,400	1,400
22020	5600	Emergency Response	-	-	-	500	500
22020	5801	Membership Dues	-	75	75	75	75
22020	5802	Subscriptions	130	50	50	50	50
22020	5803	Workshop Registration	250	250	250	726	726
22020	8005	Motor Vehicles	-	-	-	19,000	19,000
Total			67,817	79,561	82,072	93,684	95,464
Sheriff							
31020	1001	Salaries and Wages	1,218,659	1,236,803	1,360,976	1,305,178	1,273,812
31020	1002	Overtime	15,584	16,498	-	-	-
31020	1003	Salaries and Wages, Part Time	32,409	21,959	23,000	21,959	23,000
31020	1005	School Resource Officer	29,081	29,081	31,926	31,926	32,798
31020	1030	HIDTA - Compensation	-	7,000	-	-	-
31020	1031	HIDTA - FICA	-	536	-	-	-
31020	2001	FICA	96,980	96,684	104,115	103,968	101,715
31020	2002	VRS	175,568	182,137	149,853	149,853	146,340
31020	2005	LODA	16,532	17,638	-	-	-
31020	2006	VRS Insurance	14,859	17,140	17,527	17,527	17,117
31020	2007	VRS Hybrid Disability	-	-	297	297	297
31020	2009	Unemployment Insurance	3,228	3,803	1,918	1,918	1,866
31020	2010	Health Insurance	268,762	236,484	297,935	297,935	319,153
31020	2011	Workers' Compensation	18,159	18,500	21,456	27,961	27,961
31020	2012	Uniforms	6,858	6,500	65,000	6,500	6,500
31020	3005	Maintenance Contracts	12,190	12,569	12,000	12,000	12,000
31020	3007	Advertising	-	50	50	50	50
31020	3150	Court Appointed Attorney	960	1,000	-	-	-
31020	5101	Electrical Services	11,632	12,000	12,000	12,000	12,000
31020	5201	Postal Service	2,063	2,500	1,000	1,000	1,000
31020	5203	Telecommunications	16,620	16,794	15,000	15,000	15,000
31020	5305	Vehicle Insurance	23,907	21,576	22,000	22,000	22,000
31020	5401	Office Supplies	2,535	3,500	3,500	3,500	3,500
31020	5408	Gasoline	67,519	100,000	100,000	100,000	100,000
31020	5409	Vehicle Supplies	40,710	52,369	50,000	50,000	50,000
31020	5410	Police Supplies	24,655	27,136	15,000	15,000	15,000
31020	5412	Tuition	12,500	12,500	12,500	12,500	12,500
31020	5504	Travel Expenses	6,709	15,000	10,000	10,000	10,000
31020	5801	Dues and Associate Memberships	1,089	1,500	1,500	1,500	1,500
31020	7000	Computer Equipment	2,674	7,000	7,000	7,000	7,000

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31020	7005	Community Policing	1,961	1,500	1,500	1,500	1,500
31020	7006	Drug Dog	14,488	2,000	2,000	2,000	2,000
Total			2,138,891	2,179,757	2,339,053	2,230,072	2,215,609
Courtroom Security							
31040	1001	Salaries and Wages	94,259	106,000	106,697	106,697	107,569
31040	1003	Salaries and Wages Part Time	57,636	60,000	55,000	55,000	55,000
31040	2001	FICA	9,915	13,472	12,370	12,370	12,437
31040	2002	VRS	12,258	16,706	11,950	11,950	12,048
31040	2005	LODA	1,785	1,904	-	-	-
31040	2006	VRS Insurance	1,123	1,665	1,398	1,398	1,409
31040	2009	Unemployment Insurance	651	491	514	514	514
31040	2010	Health Insurance	16,493	18,006	25,156	25,156	25,156
31040	2011	Worker's Compensation	2,554	2,500	2,927	3,950	3,950
Total			196,674	220,744	216,012	217,035	218,083
Day Reporting							
31050	1001	Salaries and Wages	38,222	40,291	41,188	41,188	41,188
31050	2001	FICA	2,921	2,885	3,151	3,151	3,151
31050	2002	VRS	5,558	5,343	4,613	4,613	4,613
31050	2005	LODA	447	477	-	-	-
31050	2006	VRS Insurance	467	498	540	540	540
31050	2009	Unemployment Insurance	75	94	52	52	52
31050	2010	Health Insurance	6,400	6,415	6,708	6,708	6,708
31050	2011	Worker's Compensation	546	600	746	1,001	1,001
31050	3001	Drug Test	100	100	100	100	100
31050	3015	Contracted Services	4,140	4,000	4,000	4,000	4,000
31050	5413	Supplies	68	150	150	150	150
Total			58,944	60,853	61,248	61,503	61,503
Highway Safety							
31060	1001	Salaries and Wages	147,852	179,621	147,385	147,385	179,311
31060	1002	Overtime	289,390	350,000	275,000	275,000	275,000
31060	1003	Salaries and Wages Part Time	15,743	32,000	15,500	15,500	15,500
31060	1007	Annual Bonus	4,710	4,656	4,656	4,656	4,656
31060	2000	Accumulated Leave	12,488	29,266	20,000	20,000	20,000
31060	2001	FICA	30,974	42,964	33,854	33,854	35,941
31060	2002	VRS	18,901	12,746	16,507	16,507	20,083
31060	2006	VRS Insurance	1,732	1,187	1,931	1,931	2,349
31060	2009	Unemployment Insurance	-	-	104	104	156
31060	2010	Health Insurance	27,937	41,030	24,322	24,332	45,324
31060	2011	Worker's Compensation	-	2,500	2,441	4,047	4,047
31060	2012	Uniforms	18,466	18,500	13,500	13,500	13,500
31060	3005	Maintenance Contracts	28,298	27,175	25,000	22,000	22,000
31060	5401	Office Supplies	6,630	6,500	5,000	5,000	5,000
31060	5408	Gasoline	50,000	12,734	20,000	-	-
31060	5409	Vehicle Supplies	20,000	20,000	18,000	18,000	18,000
31060	5410	Police Supplies	46,140	40,000	35,000	35,000	35,000
31060	5412	Tuition	8,325	8,500	8,500	8,500	8,500
31060	5504	Travel Expenses	9,871	10,000	5,000	5,000	5,000
31060	5801	Dues and Associate Memberships	6,000	1,000	1,000	1,000	1,000
31060	7000	Computer Equipment	27,822	13,000	5,000	5,000	5,000
31060	7005	Community Policing	4,628	6,000	6,000	6,000	6,000
31060	7006	Drug Dog	5,020	5,000	5,000	5,000	5,000
31060	8003	Capital Outlay	21,768	-	-	-	-

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31060	8005	Motor Vehicles	122,248	186,799	160,000	150,000	150,000
31060	8011	Capital Outlay	46,146	87,000	150,000	105,000	105,000
Total			971,089	1,138,178	998,700	922,316	981,367
Volunteer Fire Departments							
32020	2005	LODA	6,406	6,834	6,834	6,834	6,834
32020	3005	Vehicle Insurance	27,924	28,000	28,000	22,000	22,000
32020	5310	Accident Insurance	30,942	30,942	25,438	25,458	25,458
32020	5601	Hillsville Fire Dept.	90,000	90,000	90,000	90,000	90,000
32020	5602	Cana Fire Dept.	64,000	64,000	64,000	64,000	64,000
32020	5604	Laurel Fork Fire Dept.	40,000	40,000	40,000	40,000	40,000
32020	5605	Forest Fire Service	15,854	16,500	16,500	16,500	16,500
32020	6000	Calls-Other Departments	54,000	54,000	57,000	57,000	57,000
32020	7000	Fire Program Fund	77,961	78,000	78,000	78,000	78,000
32020	8005	Motor Vehicles	-	375,000	375,000	375,000	375,000
32020	8006	Motor Vehicles - HVFD	-	75,979	-	-	-
32020	9020	Training	178	2,500	2,500	500	500
Total			407,265	861,755	783,272	775,292	775,292
Volunteer Rescue Squads							
32030	2005	LODA	5,338	5,695	5,500	5,500	5,500
32030	5305	Vehicle Insurance	17,816	20,000	20,000	18,000	18,000
32030	5310	Accident Insurance	30,942	30,942	25,438	25,438	25,438
32030	5680	Cana EMS Reimbursement	69,854	90,000	90,000	70,000	70,000
32030	5681	Dugspur EMS Reimbursement	-	-	-	-	-
32030	5682	Laurel Fork EMS Reimb.	51,278	75,000	75,000	40,000	40,000
32030	5683	Laurel EMS Reimbursement	55,299	87,500	87,500	40,000	40,000
32030	5684	Pipers Gap EMS Reimb.	185,350	206,250	206,000	195,000	195,000
32030	7002	Four-for-Life Fund	26,036	28,000	28,000	28,000	28,000
32030	7004	Search and Rescue Team	4,239	8,000	10,000	10,000	10,000
32030	7010	Countywide Supplies	24,745	20,000	20,000	20,000	20,000
32030	9020	Training	5,158	10,000	5,000	5,000	5,000
Total			476,055	581,387	572,438	456,938	456,938
Emergency Communications							
32040	5604	E-911 Commission Expenses	366,167	374,154	374,154	374,154	374,154
Care of Prisoners							
33020	7006	Payments to Regional Jail	1,409,773	1,200,000	1,400,000	1,400,000	1,400,000
Youth and Family Services							
33030	3009	Care of Juveniles	169,944	130,000	115,000	115,000	115,000
33030	6000	Joint Operations - Galax	10,771	13,000	13,000	13,000	13,000
33030	7010	VJCCA - Grayson	22,338	16,774	16,000	16,000	16,000
Total			203,053	159,774	144,000	144,000	144,000
Probation							
33300	5101	Electrical Services	2,007	2,100	2,100	2,100	2,100
33300	5203	Telecommunications	2,622	3,020	3,020	2,850	2,850
Total			4,629	5,120	5,120	4,950	4,950
Building Inspection							
34010	1001	Salaries and Wages	208,261	218,561	232,125	232,125	232,125
34010	1007	Annual Bonus	433	433	433	433	433
34010	2001	FICA	14,931	16,720	17,758	17,758	17,758

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34010	2002	VRS	29,541	28,784	25,998	25,998	25,998
34010	2006	VRS Insurance	2,481	2,885	3,041	3,041	3,041
34010	2009	Unemployment Insurance	305	375	208	208	208
34010	2010	Health Insurance	31,860	32,520	33,756	33,756	33,756
34010	2011	Workers' Compensation	3,336	3,500	4,560	5,200	5,200
34010	2012	Uniforms	400	750	750	500	500
34010	2013	Tuition	419	500	500	300	300
34010	3005	Maintenance Contract, Copier	-	500	-	-	-
34010	5101	Electrical Services	1,123	1,320	1,200	1,200	1,200
34010	5201	Postage	188	700	300	300	300
34010	5203	Telecommunications	4,537	5,200	5,000	5,000	5,000
34010	5305	Vehicle Insurance	1,485	1,500	1,500	1,500	1,500
34010	5401	Office Supplies	2,619	4,000	3,500	2,500	2,500
34010	5408	Vehicle Supplies and Maintenance	1,492	2,500	2,000	2,000	2,000
34010	5409	Fuel	4,115	7,000	5,000	5,000	5,000
34010	5411	Dues	189	250	250	250	250
34010	5412	Subscriptions	496	500	500	500	500
34010	5415	State 2% Surcharge	1,565	2,500	1,500	1,500	1,500
34010	5504	Travel Expenses	-	1,000	1,000	1,000	1,000
34010	5803	Refunds	913	500	500	500	500
34010	7002	Equipment	-	500	500	500	500
Total			310,689	332,998	341,879	341,069	341,069

Animal Control

35010	1001	Salaries and Wages	42,813	44,863	46,191	46,191	46,191
35010	1007	Annual Bonus	108	108	108	108	108
35010	2001	FICA	3,167	3,432	3,534	3,534	3,534
35010	2002	VRS	6,072	5,908	5,173	5,173	5,173
35010	2006	VRS Insurance	509	592	605	605	605
35010	2009	Unemployment Insurance	75	94	52	52	52
35010	2010	Health Insurance	6,370	6,480	6,960	6,960	6,960
35010	2011	Workers' Compensation	542	575	730	591	591
35010	2012	Uniforms	236	800	700	700	700
35010	2013	Training	20	700	500	500	500
35010	3005	Radio Maintenance	-	300	300	-	-
35010	3007	Advertising	65	100	100	100	100
35010	5101	Electrical Services	376	500	500	400	400
35010	5201	Postage	-	100	100	50	50
35010	5203	Telecommunications	1,120	1,500	1,500	1,400	1,400
35010	5305	Vehicle Insurance	495	700	500	500	500
35010	5415	Supplies	1,054	2,000	2,000	1,000	1,000
35010	5417	Dog Tags and Record Books	1,685	2,000	1,500	1,500	1,500
35010	5504	Travel Expense	-	500	500	500	500
35010	5802	Fowl Claims	-	300	300	150	150
35010	5803	Livestock Claims	750	1,000	1,000	1,000	1,000
35010	6000	Payments to Joint Operation - Pound	33,429	35,000	35,000	34,000	34,000
35010	6408	Vehicle Fuel	5,656	7,500	6,000	6,000	6,000
35010	6409	Vehicle Maintenance	1,556	1,500	1,500	1,000	1,000
35010	7001	Emergency Impound	553	2,000	2,000	1,000	1,000
35010	7002	Spay & Neuter Program	5,000	7,000	5,000	5,000	5,000
35010	8005	Motor Vehicles	28,075	-	-	-	-
Total			139,726	125,552	122,353	118,014	118,014

Emergency Services

35050	1001	Salaries and Wages	114,397	118,941	83,484	89,551	89,469
35050	1007	Annual Bonus	217	217	217	217	217

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35050	2001	FICA	8,608	9,099	6,387	6,322	6,844
35050	2002	VRS	16,219	17,040	9,350	9,256	10,021
35050	2005	LODA	447	-	-	-	-
35050	2006	VRS Insurance	1,362	1,570	1,094	1,083	1,172
35050	2007	VRS Hybrid Disability	-	-	-	488	528
35050	2009	Unemployment Insurance	150	187	104	104	104
35050	2010	Health Insurance	16,600	15,360	13,920	13,920	15,700
35050	2011	Workers' Compensation	3,233	3,400	3,231	3,090	3,031
35050	2012	Uniforms	-	300	300	300	300
35050	3002	Professional Fees Med Exam	410	850	500	500	500
35050	3004	Radio Maintenance	78,961	60,000	70,000	70,000	70,000
35050	5101	Electrical Services	279	350	350	350	350
35050	5203	Telecommunications	5,143	5,700	5,700	5,700	5,700
35050	5305	Vehicle Insurance	494	500	500	550	550
35050	5401	Office Supplies	487	1,800	1,000	1,000	1,000
35050	5409	Fuel	1,388	3,200	1,500	1,500	1,500
35050	5504	Travel Expenses	193	500	-	200	200
35050	5802	Subscriptions	-	210	200	-	-
35050	6409	Vehicle Maintenance	178	1,500	1,000	1,000	1,000
35050	7000	Training and Supplies	577	2,000	1,000	1,000	1,000
35050	7002	Equipment	172	2,000	1,500	1,500	1,500
35050	8001	Machinery and Equipment	-	556,000	-	-	-
35050	9087	LEMPG	7,306	7,500	7,500	7,500	7,500
Total			256,821	808,224	208,837	215,131	218,186

Carroll Fire & Rescue

35060	1001	Salaries and Wages	619,346	781,073	772,599	763,185	763,185
35060	1002	Salaries and Wages OT	-	5,000	5,000	-	-
35060	1003	Salaries & Wages Part-time	136,423	79,169	100,000	100,000	100,000
35060	1007	Annual Bonus	2,112	2,274	2,400	2,150	2,150
35060	2001	FICA	55,513	55,554	55,554	66,034	66,034
35060	2002	VRS	84,162	101,177	86,531	85,477	85,477
35060	2005	LODA	8,489	9,057	10,000	9,000	9,000
35060	2006	VRS Insurance	7,134	10,310	10,121	9,998	9,998
35060	2007	VRS Hybrid Disability	199	997	979	1,175	1,175
35060	2009	Unemployment Insurance	2,084	2,710	2,308	1,586	1,586
35060	2010	Health Insurance	117,029	158,232	156,342	151,680	134,660
35060	2011	Worker's Compensation	33,449	49,808	56,950	42,900	42,900
35060	2012	Uniforms	7,389	12,300	12,000	8,000	8,000
35060	3002	Prof Svcs -Medical Exams	6,250	6,800	7,000	6,800	6,800
35060	3005	Maintenance of Equipment	15,872	18,000	15,000	15,000	15,000
35060	3015	Contracted Services	12,000	12,000	-	-	-
35060	5101	Utilities	10,333	10,500	10,000	10,000	10,000
35060	5305	Vehicle Insurance	6,514	6,520	6,000	6,000	6,000
35060	5401	Office Supplies	1,980	1,500	1,500	1,500	1,500
35060	5409	Vehicle Fuel, Maint., & Supplies	70,000	70,000	70,000	70,000	70,000
35060	7000	Training	5,018	4,000	4,000	4,000	4,000
35060	7001	Medical Supplies	36,119	32,000	30,000	30,000	30,000
35060	8001	Machinery and Equipment	-	35,800	71,800	71,800	71,800
35060	8005	Motor Vehicles	-	180,000	-	-	-
35060	9000	Contribution from County	35,128	53,000	50,000	45,000	45,000
Total			1,272,543	1,697,781	1,536,084	1,501,285	1,484,265

Litter Control

42010	3201	Litter Prev and Recycling	10,179	10,200	10,200	10,200	10,200
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Carroll County, VA
Proposed Budget
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			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
Solid Waste Authority							
42020	1001	Salaries and Wages	316,907	305,509	350,490	350,490	350,490
42020	1003	Salaries and Wages, Part Time	2,328	28,063	26,812	26,812	26,812
42020	1007	Annual Bonus	975	975	975	975	975
42020	1099	Personnel Contingency	-	15,000	15,000	15,000	15,000
42020	2001	FICA	22,840	25,518	26,812	26,812	26,812
42020	2002	VRS	43,915	39,909	39,255	39,255	39,255
42020	2006	VRS Insurance	3,787	4,033	4,591	4,591	4,591
42020	2007	VRS Hybrid Disability	164	150	188	188	188
42020	2009	Unemployment Insurance	731	842	468	468	468
42020	2010	Health Insurance	78,650	80,520	83,040	83,040	86,600
42020	5401	Office Supplies	-	3,600	5,000	5,000	5,000
Total			470,297	504,119	552,631	552,631	556,191
Canal Refuse Site Operation							
42030	1003	Salaries and Wages Part-time	21,650	26,445	26,000	26,000	26,000
42030	1007	Annual Bonus	108	108	108	108	108
42030	2001	FICA	1,665	2,041	1,989	1,989	1,989
42030	2009	Unemployment Insurance	160	309	169	169	169
42030	2011	Workers' Compensation	1,208	1,300	1,472	1,617	1,617
42030	3004	Repairs and Maintenance	139	500	500	500	500
42030	3011	Payments to Regional SWA	21,847	23,500	22,000	22,000	22,000
42030	5101	Electric	-	1,329	1,200	1,200	1,200
42030	5203	Telephone	-	200	200	40	40
42030	5415	Miscellaneous	-	250	250	250	250
42030	6000	Equipment Lease	3,960	4,290	3,960	3,960	3,960
Total			50,737	60,272	57,848	57,833	57,833
Maint County Complex							
43010	1001	Salaries and Wages	227,462	237,605	102,384	102,384	102,384
43010	1003	Salaries, Part Time	54,361	58,320	50,000	50,000	50,000
43010	1007	Annual Bonus	758	758	400	400	400
43010	2001	FICA	20,461	22,638	13,646	11,688	11,688
43010	2002	VRS	31,440	30,981	11,467	11,467	11,467
43010	2006	VRS Insurance	2,690	3,136	1,341	1,341	1,341
43010	2007	VRS Hybrid Disability	-	-	265	268	268
43010	2009	Unemployment Insurance	973	1,338	650	702	702
43010	2010	Health Insurance	54,903	58,056	27,840	27,840	31,320
43010	2011	Workers' Compensation	5,024	5,200	3,960	3,496	3,496
43010	2012	Uniforms	5,312	5,000	5,000	5,000	5,000
43010	3010	Trash Collection	967	1,000	800	800	800
43010	5101	Electrical Services	24,349	29,000	23,000	23,000	23,000
43010	5203	Telecommunications	5,957	5,550	4,500	4,500	4,500
43010	7000	Training Center Cleaning Contract	1,556	2,000	1,000	1,000	1,000
43010	7003	Elevator Contract	5,345	5,300	5,300	5,300	5,300
43010	7004	Fire Prevention Services	1,916	3,600	3,000	3,000	3,000
43010	7005	HVAC Service Contract	2,231	8,700	8,000	8,000	8,000
43010	8001	Machinery and Equipment	20,216	35,000	34,000	34,000	34,000
43010	8006	Construction Vehicles and Equipment	25,548	-	-	-	-
Total			491,469	513,182	296,553	294,186	297,666
Maint Cannery							
43060	1003	Part Time Salary	-	13,000	13,500	13,500	13,500
43060	2001	FICA	-	1,100	1,033	1,033	1,033
43060	2009	Unemployment Insurance	-	-	88	88	88
43060	2011	Workers' Compensation	-	-	313	358	358

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			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
43060	3004	Repairs and Maintenance	1,813	2,500	3,000	3,000	3,000
43060	3010	Garbage Collection	92	300	300	300	300
43060	5101	Electrical	3,662	3,100	4,000	4,000	4,000
43060	5102	Fuel	2,874	3,200	3,200	3,200	3,200
43060	5103	Water and Sewer	585	700	8,000	8,000	8,000
43060	5401	Office Supplies	-	700	400	400	400
43060	7006	Training	-	3,500	500	500	500
43060	8001	Machinery and Equipment	-	17,000	19,500	19,500	19,500
Total			9,026	45,100	53,834	53,879	53,879
Maintenance Force							
43110	1001	Salaries and Wages	174,378	199,733	274,025	274,025	274,025
43110	1003	Salaries and Wages, Part Time	19,891	20,000	20,000	20,000	20,000
43110	1007	Annual Bonus	596	596	900	900	900
43110	2001	FICA	14,055	17,931	22,493	22,493	22,493
43110	2002	VRS	24,002	27,860	30,691	30,691	30,691
43110	2006	VRS Insurance	2,016	2,823	3,590	3,590	3,590
43110	2007	VRS Hybrid Disability	-	178	170	170	170
43110	2009	Unemployment Insurance	408	661	442	442	442
43110	2010	Health Insurance	33,073	48,336	65,160	65,160	51,720
43110	2011	Workers' Compensation	3,598	5,365	6,643	6,027	6,027
43110	3003	Snow Removal	51	1,000	1,000	1,000	1,000
43110	5101	Electrical Services	11,906	12,000	12,000	12,000	12,000
43110	5203	Telecommunications	437	1,200	1,200	1,200	1,200
43110	5408	Gasoline	21,401	22,000	15,000	15,000	15,000
43110	5409	Diesel	6,187	5,000	4,500	4,500	4,500
43110	5410	Vehicle/Equip. Supplies	6,276	6,500	6,000	6,000	6,000
43110	5411	Vehicle/Equip. Insurance	9,076	10,000	9,000	9,000	9,000
43110	5412	Tires	894	2,000	2,000	2,000	2,000
43110	5413	Supplies	2,468	3,000	3,000	3,000	3,000
43110	5415	Tools and Miscellaneous	2,755	3,500	35,000	3,500	3,500
43110	5840	Miscellaneous Charges - GovDeals	-	-	-	-	-
43110	8001	Machinery and Equipment	-	62,500	126,500	126,500	126,500
Total			333,468	452,183	639,314	607,198	593,758
Public Service Authority							
43160	1001	Salaries and Wages	628,709	691,028	621,198	621,198	621,198
43160	1003	Salaries and Wages, Part Time	9,300	9,300	9,300	9,300	9,300
43160	1007	Annual Bonus	1,732	1,833	1,800	1,800	1,800
43160	1099	Personnel Contingency	75	15,000	15,000	15,000	15,000
43160	2001	FICA	44,926	53,575	48,233	55,920	55,920
43160	2002	VRS	86,443	90,109	69,574	69,574	69,574
43160	2006	VRS Insurance	9,604	9,122	8,138	8,138	8,138
43160	2007	VRS Hybrid Disability	166	168	631	631	631
43160	2009	Unemployment Insurance	1,280	1,679	840	840	840
43160	2010	Health Insurance	135,630	146,880	130,800	130,800	145,920
43160	5101	Electrical Services	1,407	500	1,500	1,500	1,500
43160	5203	Telecommunications	5,047	5,150	5,150	5,150	5,150
43160	5401	Office Supplies	294	15,000	15,000	15,000	15,000
Total			924,613	1,039,344	927,164	934,851	949,971
Maint. General Properties							
43200	3004	County Properties-Repairs & Maint	44,175	65,000	50,000	50,000	50,000
43200	5102	County Properties-Heating Fuel	76,431	68,000	55,000	55,000	55,000
43200	5103	County Properties-Water & Sewer	10,906	13,000	10,000	10,000	10,000
43200	5302	Insurance Premiums - Fire	14,634	2,500	2,500	2,500	2,500

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			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
43200	5405	County Properties-Janitorial Sup	15,117	25,000	20,000	20,000	20,000
43200	5410	County Fire Prevention Services	2,574	4,500	4,500	4,500	4,500
43200	5420	County Boiler & Machinery Insurance	4,780	4,900	4,000	4,000	4,000
43200	5421	Maintenance- Lovell's Creek Dam	58,230	-	-	-	-
Total			226,847	182,900	146,000	146,000	146,000

Woodlawn School

43500	3004	County Properties-Repairs & Maint	4,305	2,500	2,500	2,500	2,500
43500	5101	Electrical Services	40,672	72,500	45,000	45,000	45,000
43500	5102	County Properties-Heating Fuel	-	2,500	-	-	-
43500	5103	County Properties-Water & Sewer	1,075	2,500	1,000	1,000	1,000
43500	5307	Insurance - General Liability	16,109	5,780	5,780	5,780	5,780
43500	5405	County Properties-Janitorial Sup	165	1,000	1,000	1,000	1,000
43500	8006	Construction Vehicles and Equipment	32,062	30,224	-	-	-
Total			94,388	117,004	55,280	55,280	55,280

Health

51010	5001	Share of Health Department	236,601	243,549	247,492	247,492	247,492
51010	5101	Electrical Services	8,191	9,500	9,500	8,000	8,000
51010	5203	Telecommunications	15,461	16,915	16,915	15,500	15,500
Total			260,253	269,964	273,907	270,992	270,992

Mental Health

52010	5604	Mt. Rogers CSB	145,000	130,500	130,500	130,500	130,500
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Public Assistance - Social Services

53020	1001	Salaries and Wages	1,204,594	1,232,405	1,287,450	1,292,033	1,292,033
53020	1003	Salaries and Wages - Part Time	3,192	-	-	-	-
53020	1007	Annual Bonus	3,898	3,898	4,000	4,000	4,000
53020	2001	FICA	86,001	94,279	98,490	98,840	98,840
53020	2002	VRS	167,495	160,679	144,194	144,708	144,708
53020	2006	VRS Insurance	14,278	16,268	16,866	16,926	16,926
53020	2007	VRS Hybrid Disability	404	612	1,686	1,713	1,327
53020	2009	Health Insurance	282,989	315,037	318,772	342,660	353,260
53020	2012	Unemployment	3,014	-	1,976	1,976	1,976
53020	3016	Stipends	3,528	4,000	4,000	4,000	4,000
53020	5101	Electrical Services	12,695	14,500	14,500	12,500	12,500
53020	5203	Telecommunications	19,505	21,265	17,000	19,000	19,000
53020	5305	Vehicle Insurance	-	-	4,208	4,208	4,208
53020	5799	Undistributed VPA Expenses	1,453,136	1,520,533	1,500,000	1,447,124	1,447,124
53020	6901	Comprehensive Services Act	1,781,575	1,503,720	1,500,000	1,350,000	1,350,000
53020	6905	CSA Administration Expenses	12,500	12,500	12,500	12,500	12,500
53020	9998	State Budget Reductions	37,951	-	-	-	-
Total			5,086,755	4,899,696	4,925,642	4,752,188	4,762,402

Senior Citizens Program

53090	5604	Senior Citizens Center Woodlawn	12,500	12,500	12,500	12,500	12,500
53090	6000	District III Cooperative	34,115	34,115	34,115	34,115	34,115
53090	6001	Webb-Southern/Carroll Comm. Ctr.	9,000	9,000	9,000	9,000	9,000
53090	6003	Laurel Fork Community Ctr.	9,000	9,000	9,000	9,000	9,000
53090	6004	Lambsburg Community Center	9,000	9,000	9,000	9,000	9,000
Total			73,615	73,615	73,615	73,615	73,615

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			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
Community College							
61010	5604	Wytheville Community College	41,760	42,000	38,343	38,343	38,343
School Board							
62100	5004	School Fund	11,528,337	16,815,009	16,572,409	11,251,664	11,251,664
62100	5008	School Construction Fund	-	-	-	-	-
62100	5101	Electrical Services	10,126	11,500	11,500	10,000	10,000
62100	5203	Telecommunications	16,419	21,700	21,700	16,500	16,500
62100	8001	School CIP	-	-	-	-	-
62100	9115	School Debt Service	3,796,054	-	-	4,815,172	4,815,172
Total			15,350,936	16,848,209	16,605,609	16,093,336	16,093,336
Recreation							
71010	1001	Salaries and Wages	106,189	125,039	121,610	121,610	121,610
71010	1003	Salaries and Wages, Part Time	88,005	71,698	70,000	70,000	70,000
71010	1007	Annual Bonus	595	596	596	596	596
71010	2001	FICA	14,426	14,200	16,341	14,658	14,658
71010	2002	VRS	12,957	12,128	13,620	13,620	13,620
71010	2006	VRS Insurance	1,162	1,252	1,593	1,593	1,593
71010	2007	VRS - Hybrid disability	51	159	335	335	335
71010	2009	Unemployment Insurance	984	1,077	754	611	611
71010	2010	Health Insurance	20,143	20,616	30,276	30,276	33,276
71010	2011	Workers' Compensation	3,223	3,400	4,721	4,445	4,445
71010	3002	Contractual Workers	23,083	40,000	40,000	35,000	35,000
71010	3005	Equipment Maintenance	15,493	18,000	17,000	10,000	10,000
71010	3007	Advertising	476	1,000	1,000	1,000	1,000
71010	3010	Garbage Service	2,646	3,300	3,300	2,000	2,000
71010	5101	Electric for Office	8,998	7,500	7,500	7,500	7,500
71010	5103	Water for Office	879	1,300	1,300	1,000	1,000
71010	5201	Postage	483	600	600	600	600
71010	5203	Telecommunications	4,329	4,300	4,300	4,000	4,000
71010	5305	Vehicle Insurance	2,474	2,500	2,500	2,500	2,500
71010	5308	General Liability Ins	-	5,300	5,300	5,300	5,300
71010	5401	Office Supplies	3,456	5,000	4,000	4,000	4,000
71010	5409	Diesel Fuel	1,439	4,000	4,000	3,500	3,500
71010	5412	Grounds Supplies	9,691	8,250	7,360	7,360	7,360
71010	5504	Travel Expense	598	1,000	1,000	1,000	1,000
71010	5801	Dues & Association Memberships	1,220	2,000	2,000	1,000	1,000
71010	5830	Refunds	485	1,000	1,000	1,000	1,000
71010	5890	Recreation Programs & Events	6,159	26,474	26,474	26,474	26,474
71010	5899	Senior Olympics	1,160	2,500	1,500	1,500	1,500
71010	5990	Payment Retail Sales Tax	785	900	900	900	900
71010	6013	Recreation Equipment	6,809	9,000	9,000	9,000	9,000
71010	6015	Concession Supplies	14,751	15,000	15,000	10,000	10,000
71010	7000	Capital Outlay	-	-	-	-	-
71010	7002	Youth Teams	15,246	19,700	18,000	13,000	13,000
71010	7003	Vehicle Maintenance	658	3,000	3,000	3,000	3,000
71010	7006	Stipends	1,666	3,600	3,600	3,600	3,600
71010	8001	Machinery and Equipment	17,281	20,000	43,000	33,000	33,000
71010	9010	Rec Fundraiser Accounty	-	-	-	-	-
71010	9060	Crooked Creek Fee Fishing	3,387	6,500	6,500	6,500	6,500
Total			391,387	461,889	488,980	451,478	454,478
Carroll-Galax Reg Library							
73020	1001	Salaries and Wages	67,217	70,436	72,520	72,520	72,520

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			Actual	Adj Budget	Request	Proposed	Approved
73020	1003	Part-Time Salaries and Wages	40,179	43,148	46,000	46,000	46,000
73020	1007	Annual Bonus	325	325	325	325	325
73020	2001	FICA	7,357	8,689	9,067	9,067	9,067
73020	2002	VRS	9,533	9,276	8,122	8,122	8,122
73020	2006	VRS Insurance	801	930	950	950	950
73020	2009	Unemployment Insurance	457	692	403	403	403
73020	2010	Health Insurance	18,895	20,040	17,400	17,400	17,400
73020	2011	Workers' Compensation	88	94	119	107	107
73020	5604	Payments to Regional Library	156,844	156,844	156,844	156,844	156,844
Total			301,696	310,474	311,750	311,738	311,738
Planning Commission							
81010	3016	Stipend to Members	1,029	3,500	3,500	3,500	3,500
81010	5504	Travel	-	800	800	800	800
81010	9000	Training	-	500	500	500	500
Total			1,029	4,800	4,800	4,800	4,800
Geographic Info Services							
81030	1001	Salaries and Wages	48,968	51,313	52,821	52,821	52,821
81030	1007	Annual Bonus	108	108	108	108	108
81030	2001	FICA	3,086	3,925	4,042	4,042	4,042
81030	2002	VRS	6,945	6,758	5,917	5,917	5,917
81030	2006	VRS Insurance	583	677	692	692	692
81030	2009	Unemployment Insurance	75	94	52	52	52
81030	2010	Health Insurance	12,750	13,080	13,440	13,440	13,840
81030	2011	Workers' Compensation	910	950	1,225	1,400	1,400
81030	3002	Contractual Services	-	6,000	6,000	3,000	3,000
81030	5101	Electrical Services	916	750	800	1,000	1,000
81030	5201	Postage	-	50	50	50	50
81030	5203	Telecommunications	547	967	750	1,000	1,000
81030	5401	Office Supplies	1,465	3,093	3000	3000	3000
81030	5408	Vehicle Maintenance	495	716	-	-	-
81030	5409	Fuel	-	-	-	-	-
81030	5504	Professional Dev	-	-	-	-	-
81030	6012	Software Licenses/Updts	5,346	2,847	2,850	2,850	2,850
81030	7002	Office Equipment	-	-	-	-	-
Total			82,194	91,328	91,747	89,372	89,772
Economic Development							
81060	3016	Stipends	4,620	5,200	5,200	4,200	4,200
81060	5201	IDA Postage	7	50	100	100	100
81060	8092	Ec Dev Projects	21,790	-	275,000	240,000	240,000
81060	9003	Wildwood Expansion	118,856	-	118,856	115,744	115,744
81060	9007	Business Retention & Expansion	52,255	47,000	50,000	47,000	47,000
Total			197,528	52,250	449,156	407,044	407,044
Airport							
81070	5604	Contribution - Twin Co. Airport	39,500	41,000	41,000	41,000	41,000
81070	5606	Loan-Site Preparation	-	-	-	-	-
81070	5610	Return of PP Tax	6,557	9,915	9,915	9,500	9,500
81070	9004	Airport Expansion	19,960	19,960	19,960	19,960	19,960
Total			66,017	70,875	70,875	70,460	70,460
Crossroads Small Bus Dev Ctr							

Carroll County, VA
Proposed Budget
FY2017

			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
Fiscal Agent							
81550	1001	Salaries	74,879	73,194	73,939	73,939	73,939
81550	1003	Salaries and Wages Part-time	187	7,000	-	-	-
81550	1007	Annual Bonus	217	217	217	217	217
81550	2001	FICA	5,166	6,135	5,970	5,656	5,656
81550	2002	VRS	10,267	9,640	8,281	8,281	8,281
81550	2006	VRS Insurance	862	966	969	969	969
81550	2009	Unemployment Insurance	179	240	131	67	67
81550	2010	Health Insurance	19,370	19,920	20,400	20,400	20,400
81550	2011	Worker's Comp. Insurance	771	1,236	78	74	67
81550	5401	Office Supplies	-	-	5,000	5,000	5,000
Total			111,898	118,548	114,985	114,603	114,596
Soil & Water Conservation							
82030	5604	Contribution to SWCD - Galax	5,000	5,000	5,000	5,000	5,000
82030	5605	Contribution to RC&D Council	3,000	3,000	3,000	3,000	3,000
Total			8,000	8,000	8,000	8,000	8,000
Extension & Continuing Ed							
82040	1001	Salaries and Wages	45,776	54,420	66,186	66,186	66,186
82040	1003	Salaries and Wages Part-time	-	-	-	-	-
82040	5203	Telecommunications	3,370	4,000	4,000	4,000	4,000
Total			49,146	58,420	70,186	70,186	70,186
Farmer's Market							
83060	1001	Salaries and Wages	205,106	245,078	225,412	225,412	225,412
83060	1003	Salaries and Wages, Part Time	21,969	25,000	25,000	25,000	25,000
83060	1007	Annual Bonus	541	541	541	541	541
83060	2001	FICA	16,237	20,661	19,157	19,157	19,157
83060	2002	VRS	28,533	31,667	25,246	25,246	25,246
83060	2006	VRS Insurance	2,447	3,235	2,953	2,953	2,953
83060	2007	VRS Hybrid Disability	-	175	-	-	-
83060	2009	Unemployment Insurance	570	802	423	423	423
83060	2010	Health Insurance	38,535	40,200	44,760	44,760	47,660
83060	2011	Workers' Compensation	4,809	5,000	4,754	5,419	5,419
83060	3005	Equipment Maintenance	2,106	-	-	-	-
83060	3007	Advertising	2	-	-	-	-
83060	3010	Trash Collection	171	-	-	-	-
83060	5101	Electrical Services	4,826	-	-	-	-
83060	5102	Fuel	556	-	-	-	-
83060	5103	Water and Sewer	298	-	-	-	-
83060	5201	Postal Service	29	-	-	-	-
83060	5203	Telecommunications	2,214	2,000	2,000	2,000	2,000
83060	5401	Office Supplies	27	-	-	-	-
83060	7002	Computer Equipment	1,724	-	-	-	-
83060	7003	Office Equipment	-	-	-	-	-
83060	9040	Transfer to BRCEDA	390,381	270,000	270,000	300,000	300,000
Total			721,081	644,359	620,246	650,911	653,811
Transfer to Other Funds							
90010	5010	Transfer to Other Funds	8,162	-	-	-	-
90010	5013	PSA Availability Transfer	1,149,528	1,123,938	1,036,533	1,036,533	1,036,533
90010	5014	Transfer IDA - Debt Service Complex	870,263	414,463	414,363	414,363	414,363
90010	5015	Transfer to BRCEDA	642,977	-	-	-	-

Carroll County, VA
Proposed Budget
FY2017

			FY2015	FY 2016	FY 2017		
			Actual	Adj Budget	Request	Proposed	Approved
Total			2,670,930	1,538,401	1,450,896	1,450,896	1,450,896
Nondepartmental							
91500	1099	Personnel Contingency	-	50,000	40,000	40,000	40,000
91500	3001	Background checks/drug tests	5,350	7,000	5,000	5,000	5,000
91500	5610	Other Contingency	8,200	43,000	40,000	40,000	40,000
91500	5899	Bank SC & Deposit Tickets/Wells Fargo	25,717	25,000	25,000	25,000	25,000
91500	5998	DMV Stop charges	-	-	-	10,000	10,000
91500	5999	Credit Card & Telecheck Fees	23,582	30,000	30,000	30,000	30,000
91500	8001	Capital Project Reserve	15,000	50,000	50,000	35,000	35,000
91500	9998	State Budget Reductions	11,188	-	-	-	-
Total			89,037	205,000	190,000	185,000	185,000
94000	8089	Capital Projects	-	222,000	-	-	-
Grand Total			40,743,324	42,818,504	42,311,833	41,151,149	41,177,312