

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
11010		Board of Supervisors					
11010	1001	Salaries and Wages	36,000	36,000	36,000	36,000	-
11010	2001	FICA	2,378	2,569	2,665	2,629	(36)
11010	2010	Health Insurance	15,733	15,688	10,160	7,600	(2,560)
11010	2011	Workers' Compensation	35	26	27	32	5
11010	3007	Advertising	8,999	4,687	7,000	7,000	-
11010	3009	Clerk's Recording Fees	246	406	500	500	-
11010	3011	Auditing Fees	50,800	61,550	55,300	55,300	-
11010	5203	Telecommunications	1,495	1,330	1,700	1,700	-
11010	5304	Insurance - Crime/Paper	688	775	775	775	-
11010	5305	Insurance - Public Officials	9,418	11,000	11,000	11,000	-
11010	5307	Insurance - General Liability	36,653	42,614	42,614	42,614	-
11010	5401	Office Supplies	10,156	6,160	9,500	9,500	-
11010	5501	Travel/Mileage	1,818	1,066	2,000	2,000	-
11010	5504	Travel Expenses	7,175	4,410	10,000	10,000	-
11010	5601	Rooftop of Virginia	15,000	15,000	15,000	15,000	-
11010	5602	Mt. Rogers Planning Dist. Comm.	25,689	27,714	25,301	25,559	258
11010	5603	Virginia Association of Counties	6,149	6,110	6,700	6,700	-
11010	5605	Twin County Reg Chamber of Commerce	5,420	5,420	6,920	5,500	(1,420)
11010	5606	Mt. Rogers Development Partnership	27,371	30,042	46,776	46,776	-
11010	5607	Southwest VA EMS	4,123	4,123	4,123	4,123	-
11010	5608	Family Resource Center	3,898	3,898	3,898	4,000	102
11010	5611	Fries Community Center, Inc	-	-	5,000	5,000	-
11010	5617	Arts Council	2,000	2,000	2,000	-	(2,000)
11010	5619	Twin County Free Clinic	18,000	15,000	15,000	15,000	-
11010	5620	Brain Injury Research	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	-	-	-	-	-
11010	5623	Twin County United Way	-	5,000	7,500	5,000	(2,500)
11010	5624	William King Museum of Art	-	-	-	-	-
11010	5625	Joy Ranch	-	-	-	-	-
11010	5626	Historical Society	-	-	-	-	-
11010	7000	Crossroads Shelter	-	-	-	-	-
11010	7002	Office Equipment	-	1,137	-	-	-
11010	7003	Certified Board Training	695	1,050	1,000	1,000	-
11010	7010	SW Regional Enterprise Center	-	-	-	-	-

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11010	9070	Annual Bonus	-	-	-	-	-
11010	9085	Crossroads Institute	25,000	25,000	25,000	25,000	-
11010	9090	VA Institute of Government	1,500	1,500	1,500	1,500	-
11010		Total - County General	322,689	337,525	361,209	353,058	(8,151)
12010		County Fair					
12010	1000	County Fair	80,000	68,147	80,000	75,000	(5,000)
12010	6011	Fair Sponsorships	-	-	10,000	10,000	-
		Total - County General	80,000	68,147	90,000	85,000	(5,000)
12020		County Administrator					
12020	1001	Salaries and Wages	281,084	280,607	309,755	287,640	(22,115)
12020	1003	Salaries and Wages, Part Time	1,202	-	-	-	-
12020	1007	Annual Bonus	487	433	434	325	(109)
12020	2001	FICA	19,161	20,423	23,020	21,029	(1,991)
12020	2002	VRS	32,829	31,672	33,654	28,994	(4,660)
12020	2006	VRS Insurance	2,966	3,705	3,917	3,768	(149)
12020	2007	VRS Hybird Disability	-	515	741	741	-
12020	2009	Unemployment Insurance	234	192	136	122	(14)
12020	2010	Health Insurance	31,471	39,025	31,751	28,917	(2,834)
12020	2011	Workers' Compensation	315	228	200	259	59
12020	3005	Maintenance of Equipment	1,706	2,113	2,000	2,000	-
12020	5101	Electrical Services	2,142	2,014	2,500	2,500	-
12020	5201	Postage	269	147	300	300	-
12020	5203	Telecommunications	4,736	4,181	2,080	2,080	-
12020	5305	Vehicle Insurance	1,870	2,923	2,190	2,190	-
12020	5401	Office Supplies	6,946	5,004	5,000	5,000	-
12020	5408	Vehicle Supplies, Fuel& Maint.	3,150	1,683	2,000	4,000	2,000
12020	5504	Travel Expenses	6,397	1,967	3,000	3,000	-
12020	5801	Dues and Memberships	3,656	2,613	2,000	2,000	-
12020	7002	Office Equipment	438	750	1,500	1,500	-
12020		Total - County General	401,059	400,195	426,178	396,365	(29,813)
12022		Human Resources					
12022	1001	Salaries and Wages	71,658	-	-	-	-
12022	1007	Annual Bonus	108	-	-	-	-

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12022	2001	FICA	5,370	-	-	-	-
12022	2002	VRS	9,454	-	-	-	-
12022	2006	VRS Insurance	854	-	-	-	-
12022	2009	Unemployment Insurance	52	-	-	-	-
12022	2010	Health Insurance	6,767	-	-	-	-
12022	2011	Worker's Compensation	53	-	-	-	-
12022	5101	Electrical Services	253	-	-	-	-
12022	5201	Postage	198	-	-	-	-
12022	5203	Telecommunications	1,143	-	-	-	-
12022	5401	Office Supplies	414	-	-	-	-
12022	5501	Travel-Mileage	-	-	-	-	-
12022	5504	Travel Expense	32	-	-	-	-
12022	6013	Training Supplies	118	-	-	-	-
12022	7002	Office Equipment	-	-	-	-	-
12022		Total - County General	96,474	-	-	-	-
12025		Finance					
12025	1001	Salaries and Wages	84,573	161,833	165,669	164,967	(702)
12025	1007	Annual Bonus	217	325	325	325	-
12025	2001	FICA	5,802	11,437	11,765	11,330	(435)
12025	2002	VRS	10,796	18,068	18,555	16,629	(1,926)
12025	2006	VRS Insurance	1,008	2,113	2,170	2,161	(9)
12025	2007	VRS Hybrid Disability	211	212	212	212	-
12025	2009	Unemployment Insurance	105	143	182	163	(19)
12025	2010	Health Insurance	18,684	22,760	21,590	22,459	869
12025	2011	Workers' Compensation	83	119	122	148	26
12025	3005	Maintenance of Equipment	-	-	-	-	-
12025	5101	Electrical Services	994	1,172	1,300	1,300	-
12025	5201	Postage	4,456	4,796	4,700	5,500	800
12025	5203	Telecommunications	2,060	2,905	1,745	1,745	-
12025	5401	Office Supplies	2,087	1,009	3,700	3,700	-
12025	5501	Travel-Mileage	149	-	-	-	-
12025	5504	Travel Expenses	648	511	1,300	1,300	-
12025	5801	Dues and Memberships	595	485	600	600	-
12025	7001	Computer Equip & Acctg	27,518	29,198	29,500	32,000	2,500
12025	7002	Office Equipment	408	-	950	950	-

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						VS.	
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12025	8007	CIP - EDP Equipment	-	-	-	-	-
12025		Total - County General	160,391	257,086	264,385	265,489	1,104
12040		Legal Services					
12040	3002	Compensation of County Attorney	67,346	82,142	75,000	75,000	-
		Total - County General	67,346	82,142	75,000	75,000	-
12050		Tourism					
12050	1001	Salaries	35,759	37,178	38,129	39,033	904
12050	1003	Salaries and Wages Part-time	27,573	29,235	30,000	37,000	7,000
12050	1007	Annual Bonus	271	271	271	400	129
12050	2001	FICA	4,683	5,019	5,217	5,817	600
12050	2002	VRS	4,718	4,161	4,271	3,935	(336)
12050	2006	VRS Insurance	426	487	500	511	11
12050	2009	Unemployment Insurance	263	189	217	230	13
12050	2010	Health Insurance	7,001	8,245	-	-	-
12050	2011	Workers Compensation	1,452	49	50	68	18
12050	3007	Advertising	7,497	4,493	4,500	5,000	500
12050	5101	Electrical Services	4,181	3,242	3,500	-	(3,500)
12050	5103	Water and Sewer	920	755	800	-	(800)
12050	5201	Postage	1,101	362	1,000	1,000	-
12050	5203	Telecommunications	2,868	2,318	975	2,200	1,225
12050	5401	Office Supplies	1,932	1,256	2,000	2,000	-
12050	5408	Vehicle Supplies, Fuel & Maint.	684	811	998	1,000	2
12050	5504	Travel Expense	-	317	1,000	1,000	-
12050	5616	Website Activities	942	1,234	750	750	-
12050	5801	Professional Dev & Membership	450	-	500	500	-
12050	5990	Payment Retail Sales Tax	300	-	-	-	-
12050	6014	Artisan Crafts	12,058	11,083	19,000	28,500	9,500
12050	7002	Office Equipment	-	68	1,000	1,000	-
12050	9000	Tourist Information Center	12,045	10,978	10,400	5,000	(5,400)
12050	9020	Cultural Heritage Commission	10,000	10,000	10,000	7,500	(2,500)
12050	9030	Community Events	12,377	9,149	12,000	8,000	(4,000)
12050	9055	Chestnut Creek School of the Arts	4,000	4,000	4,000	-	(4,000)
12050	9056	Arts Council	-	-	-	2,000	2,000
12050	9060	Crooked Creek Fee Fishing	-	-	-	-	-

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12050	9075	Carroll County Brochure	-	1,649	2,000	2,000	-
12050	9081	VTC Grant	9,135	-	-	-	-
12050		Total - County General	162,634	146,549	153,078	154,444	1,366
12070		Information Technology					
12070	1001	Salaries and Wages	127,170	130,300	188,890	162,504	(26,386)
12070	1007	Annual Bonus	325	324	416	325	(91)
12070	2001	FICA	9,397	9,455	13,520	11,400	(2,120)
12070	2002	VRS	16,057	14,582	21,155	16,380	(4,775)
12070	2006	VRS - Insurance	1,515	1,706	2,475	2,129	(346)
12070	2007	VRS Hybrid Disability	417	425	440	251	(189)
12070	2009	Unemployment Insurance	162	142	185	122	(63)
12070	2010	Health Insurance	23,927	24,340	36,815	28,570	(8,245)
12070	2011	Workers Compensation	97	96	1,278	1,480	202
12070	2013	Training	-	1,500	5,000	5,000	-
12070	3005	Maintenance of Equipment	42,688	18,618	40,000	40,000	-
12070	5101	Electrical Services	1,028	967	1,700	1,700	-
12070	5201	Postage	8	1	250	100	(150)
12070	5203	Telecommunications	4,630	3,915	2,300	2,300	-
12070	5401	Office Supplies	2,549	2,816	6,000	6,000	-
12070	5408	Fuel	49	72	250	250	-
12070	5504	Travel - Expenses	-	51	2,000	2,000	-
12070	5801	Memberships,Licenses,Certifications	(2,210)	816	3,000	3,000	-
12070	6012	Licenses/Software Updates	17,394	17,567	34,773	42,600	7,827
12070	7002	Office Equipment	168	400	1,000	1,000	-
12070	8000	Webmail & Website Activities	-	-	500	9,900	9,400
12070	8003	Machinery and Equipment	-	-	86,727	20,000	(66,727)
12070	8007	EDP Equipment	75,083	261,521	-	-	-
12070	8030	Wireless Internet Access	5,502	7,066	7,000	7,200	200
12070		Total - County General	325,955	496,680	455,674	364,211	(91,463)
12075		Web Development					
12075	3005	Equipment Maintenance	-	-	500	-	-
12075	5401	Office Supplies	-	735	1,000	-	(1,000)
12075	5403	Domains	210	249	1,000	-	(1,000)
12075	5406	Web Hosting	800	1,296	1,000	-	(1,000)

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12075	6012	Software and Licences	2,282	2,325	2,500	-	(2,500)
12075	8007	Hardware	-	-	1,500	-	(1,500)
12075		Total - County General	3,292	4,605	7,500	-	(7,500)
12090		Commissioner of the Revenue					
12090	1001	Salaries and Wages	262,442	255,127	251,990	247,262	(4,728)
12090	1002	Salaries and Wages - Part Time	2,868	-	-	-	-
12090	1007	Annual Bonus	758	758	700	650	(50)
12090	2001	FICA	18,217	17,514	17,300	16,361	(939)
12090	2002	VRS	33,986	28,414	28,225	24,924	(3,301)
12090	2006	VRS Insurance	3,122	3,324	3,305	3,239	(66)
12090	2007	VRS Hybrid Disability	336	256	330	179	(151)
12090	2009	Unemployment Insurance	441	298	245	204	(41)
12090	2010	Health Insurance	65,207	67,974	60,744	65,746	5,002
12090	2011	Workers' Compensation	250	970	1,335	1,288	(47)
12090	3002	Professional Services	11,879	12,116	13,500	15,000	1,500
12090	3005	Maintenance of Equipment	1,834	2,097	1,900	1,900	-
12090	3007	Advertising	365	747	500	500	-
12090	3130	Reassessment	253,132	236,067	-	-	-
12090	4001	Data Processing	7,594	7,690	7,600	7,600	-
12090	5101	Electrical Services	3,667	3,449	3,600	3,800	200
12090	5201	Postage	1,961	1,951	1,500	1,500	-
12090	5203	Telecommunications	3,983	3,285	1,375	1,200	(175)
12090	5305	Vehicle Insurance	468	476	476	480	4
12090	5401	Office Supplies	6,462	7,997	6,000	6,000	-
12090	5408	Vehicle Maintenance	307	500	500	500	-
12090	5409	Fuel	314	289	750	500	(250)
12090	5501	Travel-Mileage	1,344	249	750	350	(400)
12090	5801	Dues and Subscriptions	1,702	1,419	2,000	2,000	-
12090	7002	Office Equipment	3,897	4,599	4,600	4,600	-
12090	7003	Training	1,980	952	2,500	2,000	(500)
12090		Total - Constitutional	688,515	658,518	411,725	407,783	(3,942)
12100		Assessor					
12100	1001	Salaries and Wages	-	-	-	-	-
12100	1003	Salaries and Wages, PT	-	-	-	-	-

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12100	2001	FICA	-	-	-	-	-
12100	2002	VRS	-	-	-	-	-
12100	2006	VRS Insurance	-	-	-	-	-
12100	2007	VRS - Hybrid Disability	-	-	-	-	-
12100	2009	Unemployment Insurance	-	-	-	-	-
12100	2010	Health Insurance	-	-	-	-	-
12100	2011	Workers' Compensation	-	-	-	-	-
12100	3002	Professional Services	-	-	-	-	-
12100	3005	Copier Maintenance Contract	-	-	-	-	-
12100	5101	Electrical Services	-	-	-	-	-
12100	5201	Postage	-	-	-	-	-
12100	5203	Telecommunications	-	-	-	-	-
12100	5305	Vehicle Insurance	-	-	-	-	-
12100	5401	Office Supplies	-	-	-	-	-
12100	5408	Vehicle Maintenance	-	-	-	-	-
12100	5409	Fuel	-	-	-	-	-
12100	7002	Office Equipment	-	-	-	-	-
12100	7003	Training	-	-	-	-	-
12100		Total - County General	-	-	-	-	-
12130		Treasurer					
12130	1001	Salaries and Wages	217,895	220,544	224,620	224,863	243
12130	1007	Annual Bonus	650	650	650	650	-
12130	2001	FICA	14,900	15,760	16,060	15,665	(395)
12130	2002	VRS	28,461	24,701	25,160	22,666	(2,494)
12130	2006	VRS Insurance	2,592	2,889	2,945	2,946	1
12130	2007	VRS - Hybrid Disability	-	-	-	127	127
12130	2009	Unemployment Insurance	298	271	230	204	(26)
12130	2010	Health Insurance	55,303	48,980	48,075	51,946	3,871
12130	2011	Workers' Compensation	212	166	167	202	35
12130	3005	Maintenance of Equipment	3,487	3,460	3,500	3,500	-
12130	3007	Advertising	654	495	1,000	1,000	-
12130	4001	Data Processing	4,415	3,391	5,000	15,000	10,000
12130	5101	Electrical Services	3,316	3,119	3,300	3,300	-
12130	5201	Postage	24,485	19,997	20,000	28,000	8,000
12130	5203	Telecommunications	4,957	3,780	1,075	1,075	-

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12130	5400	Tax Tickets	8,688	9,000	9,000	11,000		2,000
12130	5401	Binders	326	259	500	500		-
12130	5402	Office Supplies	6,774	4,706	7,000	8,500		1,500
12130	5801	Dues and Association Memberships	990	900	1,000	1,000		-
12130	7002	Office Equipment	1,266	1,493	5,000	5,000		-
12130		Total - Constitutional	379,668	364,561	374,282	397,144		22,862
13010		Electoral Board						
13010	1001	Salaries and Wages of Board	8,258	8,565	8,425	8,425		-
13010	1002	Comp. of Officers of Election	36,149	32,191	28,500	28,500		-
13010	1003	Compensation of School Custodians	1,200	1,200	670	670		-
13010	1004	Comp. of Voting Machine Custodians	17,445	10,854	8,250	8,650		400
13010	2001	FICA	901	930	645	900		255
13010	2009	Unemployment Insurances	28	4	-	20		20
13010	2011	Workers' Compensation	9	6	7	8		1
13010	3004	Voting Machine Maintenance	4,550	9,966	11,500	11,500		-
13010	3007	Advertising	957	685	550	550		-
13010	5201	Postage	572	634	700	700		-
13010	5401	Office Supplies	15,156	16,533	12,500	12,500		-
13010	5501	Travel-Mileage	1,691	1,294	1,600	1,600		-
13010	5504	Travel Expenses	2,206	2,192	2,200	2,200		-
13010	5801	Dues and Subscriptions	160	180	200	200		-
13010	7002	Office Equipment	650	1,000	1,000	1,000		-
13010	8001	Machinery and Equipment	-	-	5,000	5,000		-
13010	8002	Rent	778	915	950	950		-
13010	9000	Training of Officers	738	3,500	3,500	3,500		-
13010	9001	Telephone at Polling Places	189	418	-	-		-
13010		Total - Appointed	91,636	91,067	86,197	86,873		676
13020		Registrar						
13020	1001	Salaries and Wages	79,931	81,177	82,720	83,066		346
13020	1007	Annual Bonus	217	217	217	217		-
13020	2001	FICA	6,033	6,157	6,256	6,229		(27)
13020	2002	VRS	10,249	9,090	9,265	8,373		(892)
13020	2006	VRS Insurance	951	1,063	1,084	1,088		4
13020	2009	Unemployment Insurance	59	54	46	41		(5)

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13020	2010	Health Insurance	6,522	6,954	6,864	7,600	736
13020	2011	Workers' Compensation Insurance	77	61	61	75	14
13020	3005	Maintenance of Equipment	-	-	1,850	1,850	-
13020	3007	Advertising	-	400	300	300	-
13020	5101	Electrical Services	1,714	1,612	1,700	1,700	-
13020	5201	Postage	2,005	2,105	2,000	2,000	-
13020	5203	Telecommunications	4,311	3,861	500	500	-
13020	5401	Office Supplies	847	846	1,000	1,000	-
13020	5402	Office Equipment	2,352	3,309	4,500	4,500	-
13020	5501	Travel-Mileage	603	1,366	1,200	1,200	-
13020	5504	Travel Expenses	1,565	1,772	1,800	1,800	-
13020	5801	Dues and Subscriptions	392	263	300	300	-
13020		Total - Appointed	117,826	120,307	121,663	121,839	176
21010		Circuit Court					
21010	1001	Salaries and Wages	39,176	41,173	42,841	43,618	777
21010	1002	Salaries and Wages-Jurors	2,010	1,980	2,000	2,000	-
21010	1003	Salaries and Wages-Jury Commission	-	-	200	200	-
21010	1004	Jury Management	-	-	400	400	-
21010	1007	Annual Bonus	108	108	108	109	1
21010	2001	FICA	2,817	2,999	3,125	3,150	25
21010	2002	VRS	5,169	4,604	4,798	4,397	(401)
21010	2006	VRS Insurance	467	539	561	571	10
21010	2009	Unemployment Insurance	52	46	46	41	(5)
21010	2010	Health Insurance	6,522	6,954	6,864	7,600	736
21010	2011	Workers' Compensation Insurance	29	30	32	39	7
21010	3005	Maint. of Equipment	-	-	250	250	-
21010	5201	Postage	121	30	250	250	-
21010	5203	Telecommunications	5,858	4,743	1,265	1,265	-
21010	5401	Office Supplies	-	104	250	250	-
21010	5415	Miscellaneous	232	-	750	750	-
21010	7002	Furniture and Equipment	-	-	750	750	-
21010		Total - Courts	62,562	63,310	64,490	65,640	1,150
21020		District Courts					
21020	1003	Salaries and Wages Part-time	4,160	4,520	8,000	8,000	-

Carroll County, VA								
Proposed Budget								
FY2019								
								FY 2018 Adj
								VS.
			FY 2016	FY 2017	FY 2018	FY 2019		Proposed
			Actual	Actual	Adj	Proposed		Difference
21020	2001	FICA	318	346	612	612		-
21020	2009	Unemployment Insurance	36	15	46	41		(5)
21020	2011	Workers' Compensation	8	3	6	7		1
21020	3005	Equipment Maintenance	3,241	3,249	3,300	3,300		-
21020	5101	Electrical Services	9,097	8,555	9,000	9,000		-
21020	5201	Postal Service	-	100	100	100		-
21020	5203	Telecommunications	6,984	5,623	1,265	1,265		-
21020	5401	Office Supplies	644	452	500	500		-
21020	5504	Travel Expense	226	-	250	250		-
21020	5801	Publications	316	236	315	315		-
21020	7002	Furniture and Equipment	607	641	750	750		-
21020		Total - Courts	25,635	23,740	24,144	24,140		(4)
21025		Juvenile Court						
21025	3005	Equipment Maintenance	2,011	3,031	2,500	2,500		-
21025	5101	Electrical Services	4,937	4,643	5,000	5,000		-
21025	5201	Postal Service	1,000	116	1,000	1,000		-
21025	5203	Telecommunications	2,045	1,908	300	300		-
21025	5401	Office Supplies	278	134	500	500		-
21025	5801	Publications	268	254	500	500		-
21025	7002	Furniture and Equipment	-	-	1,000	1,000		-
21025		Total - Courts	10,539	10,086	10,800	10,800		-
21030		Magistrate						
21030	5101	Electrical Services	2,045	1,923	2,000	2,000		-
21030	5203	Telecommunications	2,494	2,450	1,065	1,065		-
21030	5401	Office Supplies	228	104	300	300		-
21030	5801	Dues and Subscriptions	150	-	150	150		-
21030		Total - Courts	4,917	4,477	3,515	3,515		-
21060		Clerk of the Circuit Court						
21060	1001	Salaries and Wages	235,250	253,804	258,490	258,880		390
21060	1004	Wages, Local, Temporary	28,107	16,269	-	20,000		20,000
21060	1007	Annual Bonus	650	704	704	704		-
21060	2001	FICA	18,952	19,568	18,657	19,552		895
21060	2002	VRS	29,969	28,426	28,950	26,095		(2,855)

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
21060	2006	VRS Insurance	2,802	3,325	3,386	3,391	5
21060	2007	VRS Hybrid Disability	134	135	137	138	1
21060	2009	Unemployment Insurance	495	355	228	306	78
21060	2010	Health Insurance	44,338	52,161	51,516	58,846	7,330
21060	2011	Workers' Compensation	263	192	190	251	61
21060	3005	Maintenance of Equipment	-	918	1,000	500	(500)
21060	3006	Copy Machine Maintenance	10,083	10,244	15,000	13,000	(2,000)
21060	3009	Auditing	6,457	-	11,000	10,000	(1,000)
21060	3010	Document Imaging	28,613	25,000	15,500	7,500	(8,000)
21060	5101	Electrical Services	13,982	13,149	14,000	14,000	-
21060	5201	Postal Service	5,479	6,245	8,000	8,000	-
21060	5203	Telecommunications	3,187	2,873	600	1,600	1,000
21060	5400	Copier Supplies	369	474	1,000	500	(500)
21060	5401	Office Supplies	2,497	4,469	4,500	2,000	(2,500)
21060	5415	Miscellaneous	2,018	4,023	6,000	3,000	(3,000)
21060	5418	Record Books	3,945	18,172	4,000	5,000	1,000
21060	5501	Travel-Mileage	343	260	2,600	1,100	(1,500)
21060	7002	Furniture and Equipment	4,725	4,770	5,000	3,000	(2,000)
21060	8003	Capital Outlay	-	-	35,000		(35,000)
21060	9009	Technology Trust Grant	-	-	6,340	6,340	-
21060		Total - Constitutional	442,657	465,536	491,798	463,703	(28,095)
22010		Commonwealth's Attorney					
22010	1001	Salaries and Wages	405,966	421,785	429,572	430,221	649
22010	1004	Wages, local, temporary	1,320	1,760	2,000	2,000	-
22010	1007	Annual Bonus	650	650	650	650	-
22010	2001	FICA	28,815	30,072	30,725	30,060	(665)
22010	2002	VRS	52,881	47,240	48,112	43,366	(4,746)
22010	2006	VRS Insurance	4,825	5,525	5,627	5,636	9
22010	2007	VRS Hybrid Disability	-	-	379	-	(379)
22010	2009	Unemployment Insurance	279	301	239	214	(25)
22010	2010	Health Insurance	68,592	71,714	70,904	76,169	5,265
22010	2011	Workers' Compensation	292	319	316	316	-
22010	3005	Maintenance of Equipment	5,716	5,959	5,000	5,000	-
22010	5101	Electrical Services	1,769	1,664	1,800	1,800	-
22010	5201	Postal Service	67	158	200	200	-

Carroll County, VA								
Proposed Budget								
FY2019								
								FY 2018 Adj
								VS.
			FY 2016	FY 2017	FY 2018		FY 2019	Proposed
			Actual	Actual	Adj		Proposed	Difference
22010	5203	Telephone Service	5,560	4,708	800		800	-
22010	5401	Office Supplies	5,179	4,641	4,500		4,500	-
22010	5501	Travel-Mileage	1,250	885	1,000		1,500	500
22010	5504	Travel Expense	4,578	4,260	4,750		5,500	750
22010	5801	Publications	3,003	1,445	3,000		3,000	-
22010	5802	Dues and Associate Memberships	1,100	1,145	1,500		1,750	250
22010	6014	Asset Forfeiture Expenditures	-	825	-		-	-
22010	7002	Computer Equipment	3,811	1,929	3,000		4,000	1,000
22010		Total - Constitutional	595,653	606,985	614,074		616,682	2,608
22020		Victim Witness Program						
22020	1001	Salary	48,939	50,426	51,437		51,904	467
22020	1003	Part time salary	-	4,138	15,000		15,000	-
22020	1007	Annual Bonus	108	108	165		165	-
22020	2001	FICA	3,719	4,146	5,100		5,090	(10)
22020	2002	VRS	6,451	5,644	5,761		5,232	(529)
22020	2006	VRS Insurance	583	660	674		680	6
22020	2009	Unemployment Ins.	52	49	91		82	(9)
22020	2010	Health Insurance	6,767	8,730	7,796		7,396	(400)
22020	2011	Workers Comp. Ins.	39	37	49		60	11
22020	5101	Electrical Services	103	97	120		120	-
22020	5201	Postage and P. O. Box Rent	105	-	50		50	-
22020	5203	Telecommunications	849	428	775		775	-
22020	5204	Cell Phone	692	610	900		900	-
22020	5206	Internet Service	600	-	600		600	-
22020	5404	Office Supplies	9,752	4,381	1,500		1,500	-
22020	5501	Mileage	622	223	500		500	-
22020	5504	Subsistence Travel	512	888	1,500		1,500	-
22020	5801	Membership Dues	100	100	200		200	-
22020	5802	Subscriptions	-	-	-		-	-
22020	5803	Workshop Registration	180	250	400		400	-
22020		Total - Grant Funded	80,173	80,915	92,618		92,154	(464)
31020		Sheriff						
31020	1001	Salaries and Wages	1,243,369	1,235,046	1,313,136		1,290,083	(23,053)
31020	1002	Overtime	-	9,995	9,415		-	(9,415)

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
31020	1003	Salaries and Wages, Part Time	27,815	23,736	27,893	21,500	(6,393)
31020	1005	School Resource Officer	20,133	61,976	65,019	65,069	50
31020	1030	HIDTA - Compensation	7,549	17,760	16,660	17,000	340
31020	1031	HIDTA - FICA	632	940	1,275	1,275	-
31020	1036	DUI FICA	108	-	-	-	-
31020	1037	DEA FICA	168	-	-	-	-
31020	1039	DEA Compensation	3,860	-	-	-	-
31020	2001	FICA	91,666	96,079	99,255	93,380	(5,875)
31020	2002	VRS	164,505	144,934	157,258	136,599	(20,659)
31020	2005	LODA	17,638	17,917	21,201	19,662	(1,539)
31020	2006	VRS Insurance	14,970	16,952	18,418	17,752	(666)
31020	2007	VRS Hybrid Disability	123	260	300	162	(138)
31020	2009	Unemployment Insurance	2,329	1,981	1,642	1,428	(214)
31020	2010	Health Insurance	269,332	315,195	301,446	337,548	36,102
31020	2011	Workers' Compensation	17,993	22,996	24,363	30,026	5,663
31020	2012	Uniforms	6,496	6,573	6,530	6,530	-
31020	3005	Maintenance Contracts	12,221	18,598	24,000	24,000	-
31020	3007	Advertising	-	-	50	50	-
31020	3150	Court Appointed Attorney	480	-	-	-	-
31020	5101	Electrical Services	11,302	10,629	11,500	11,500	-
31020	5201	Postal Service	424	1,020	1,000	1,000	-
31020	5203	Telecommunications	17,328	13,651	16,000	16,000	-
31020	5305	Vehicle Insurance	21,507	22,000	22,893	22,893	-
31020	5401	Office Supplies	3,477	3,405	11,704	3,000	(8,704)
31020	5408	Gasoline	81,414	88,679	100,000	40,000	(60,000)
31020	5409	Vehicle Supplies	62,824	74,287	75,000	70,000	(5,000)
31020	5410	Police Supplies	25,761	26,073	29,000	25,000	(4,000)
31020	5412	Tuition	12,500	12,500	15,525	15,525	-
31020	5504	Travel Expenses	8,649	9,997	10,000	10,000	-
31020	5801	Dues and Associate Memberships	1,500	1,500	1,500	1,500	-
31020	7000	Computer Equipment	5,028	25,030	12,650	8,000	(4,650)
31020	7005	Community Policing	278	1,258	1,500	1,200	(300)
31020	7006	Drug Dog	1,960	2,000	2,000	2,000	-
31020	8005	Motor Vehicles	-	-	11,945	-	(11,945)
31020		Total - Constitutional	2,155,340	2,282,967	2,410,078	2,289,682	(120,396)

Carroll County, VA								
Proposed Budget								
FY2019								
								FY 2018 Adj
							FY 2019	VS.
			FY 2016	FY 2017	FY 2018			Proposed
			Actual	Actual	Adj	Proposed		Difference
31040		Courtroom Security						
31040	1001	Salaries and Wages	100,552	103,892	106,696	105,970		(726)
31040	1003	Salaries and Wages Part Time	49,260	39,047	45,000	40,000		(5,000)
31040	2001	FICA	10,913	10,423	11,068	10,431		(637)
31040	2002	VRS	12,680	11,740	11,950	10,682		(1,268)
31040	2005	LODA	1,904	2,183	3,207	3,207		-
31040	2006	VRS Insurance	1,195	1,373	1,398	1,388		(10)
31040	2009	Unemployment Insurance	540	351	393	326		(67)
31040	2010	Health Insurance	19,450	24,844	24,212	25,928		1,716
31040	2011	Worker's Compensation	2,431	3,249	3,001	3,591		590
31040	7005	Capital Outlay	-	-	7,982	-		(7,982)
31040		Total - Constitutional	198,926	197,102	214,907	201,523		(13,384)
31050		Day Reporting						
31050	1001	Salaries and Wages	39,886	40,006	42,074	40,806		(1,268)
31050	2001	FICA	3,010	2,945	3,094	2,967		(127)
31050	2002	VRS	5,252	4,481	4,712	4,113		(599)
31050	2005	LODA	477	477	641	641		-
31050	2006	VRS Insurance	475	524	551	535		(16)
31050	2009	Unemployment Insurance	52	46	46	41		(5)
31050	2010	Health Insurance	6,783	6,815	6,731	7,199		468
31050	2011	Worker's Compensation	584	823	832	1,004		172
31050	3001	Drug Test	-	-	350	350		-
31050	3015	Contracted Services	3,780	5,415	7,000	7,000		-
31050	5413	Supplies	86	-	150	150		-
31050		Total - Constitutional	60,383	61,532	66,181	64,806		(1,375)
31060		Highway Safety						
31060	1001	Salaries and Wages	159,168	161,388	167,150	167,444		294
31060	1002	Overtime	274,012	261,973	275,000	275,000		-
31060	1003	Salaries and Wages Part Time	15,399	13,494	15,500	15,500		-
31060	1007	Annual Bonus	4,927	4,981	4,832	5,000		168
31060	2000	Accumulated Leave	30,919	24,925	21,800	25,000		3,200
31060	2001	FICA	35,057	31,824	33,734	33,734		-
31060	2002	VRS	20,103	18,478	18,721	16,878		(1,843)

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
31060	2006	VRS Insurance	1,895	2,162	2,190	2,194	4
31060	2007	VRS Hybrid	-	-	6	-	(6)
31060	2009	Unemployment Insurance	-	-	225	201	(24)
31060	2010	Health Insurance	39,032	46,386	41,843	31,835	(10,008)
31060	2011	Worker's Compensation	2,431	3,328	3,382	4,240	858
31060	2012	Uniforms	8,219	13,207	13,500	12,000	(1,500)
31060	3005	Maintenance Contracts	25,385	21,448	22,000	22,000	-
31060	5401	Office Supplies	6,226	2,717	5,000	3,000	(2,000)
31060	5409	Vehicle Supplies	24,947	16,563	13,868	10,000	(3,868)
31060	5410	Police Supplies	18,551	29,879	34,050	25,000	(9,050)
31060	5412	Tuition	8,325	9,175	10,125	10,125	-
31060	5504	Travel Expenses	4,603	4,996	5,000	4,500	(500)
31060	5801	Dues and Associate Memberships	924	750	1,000	750	(250)
31060	7000	Computer Equipment	8,645	5,000	5,000	4,000	(1,000)
31060	7005	Community Policing	4,975	4,744	6,000	5,000	(1,000)
31060	7006	Drug Dog	6,341	4,999	7,000	5,000	(2,000)
31060	8005	Motor Vehicles	110,196	146,138	145,000	120,000	(25,000)
31060	8011	Capital Outlay	98,654	127,202	162,000	-	(162,000)
31060	8012	CAC improvements	-	-	20,000	-	(20,000)
31060		Total - Constitutional	908,935	955,757	1,033,926	848,401	(185,525)
32020		Volunteer Fire Departments					
32020	2005	LODA	6,834	6,834	9,331	6,438	(2,893)
32020	3005	Vehicle Insurance	21,507	22,000	21,898	21,898	-
32020	5310	Accident Insurance	6,961	40,618	26,227	26,227	-
32020	5601	Hillsville Fire Dept.	90,000	90,000	113,000	113,000	-
32020	5602	Cana Fire Dept.	64,000	64,000	80,000	80,000	-
32020	5604	Laurel Fork Fire Dept.	40,000	40,000	51,000	51,000	-
32020	5605	Forest Fire Service	15,854	15,854	16,500	16,500	-
32020	6000	Calls-Other Departments	54,000	57,000	65,000	65,000	-
32020	7000	Fire Program Fund	32,110	84,408	119,372	132,256	12,884
32020	8005	Motor Vehicles - LFFVD	-	-	21,467	241,467	220,000
32020	8006	Motor Vehicles - HVFD	75,979	-	-	-	-
32020	8007	Motor Vehicles - CVFD	-	-	-	-	-
32020	9020	Training	327	-	500	10,000	9,500
32020		Total - County General	407,572	420,714	524,295	763,786	239,491

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
							VS.
			FY 2016	FY 2017	FY 2018	FY 2019	Proposed
			Actual	Actual	Adj	Proposed	Difference
32030		Volunteer Rescue Squads					
32030	2005	LODA	5,441	5,500	6,350	3,330	(3,020)
32030	5305	Vehicle Insurance	19,637	18,000	17,916	17,916	-
32030	5310	Accident Insurance	6,961	40,618	26,227	26,227	-
32030	5680	Cana EMS Reimbursement	65,026	41,764	-	-	-
32030	5682	Laurel Fork EMS Reimb.	32,033	19,472	25,000	17,000	(8,000)
32030	5683	Laurel EMS Reimbursement	32,845	21,410	25,000	17,000	(8,000)
32030	5684	Pipers Gap EMS Reimb.	188,404	179,226	195,000	155,000	(40,000)
32030	5685	Cana EMS Commission	-	-	-	-	-
32030	5686	Laurel Fork Ems Commission	-	-	1,690	1,150	(540)
32030	5687	Laurel EMS Commission	-	-	1,690	1,150	(540)
32030	5688	Pipers Gap EMS Commission	-	-	13,200	10,500	(2,700)
32030	7002	Four-for-Life Fund	29,256	27,956	28,000	28,000	-
32030	7004	Search and Rescue Team	7,972	10,000	10,000	10,000	-
32030	7010	Countywide Supplies	22,965	19,923	14,000	14,000	-
32030	9020	Training	3,746	-	5,000	5,000	-
32030		Total - County General	414,285	383,869	369,073	306,273	(62,800)
32040		Emergency Communications					
32040	5604	E-911 Commission Expenses	374,154	374,154	374,154	374,154	-
		Total - Regional	374,154	374,154	374,154	374,154	-
33020		Care of Prisoners					
33020	7006	Payments to Regional Jail	1,615,263	1,886,320	1,800,000	2,150,000	350,000
		Total - Jail	1,615,263	1,886,320	1,800,000	2,150,000	350,000
33030		Youth and Family Services					
33030	3009	Care of Juveniles	125,166	149,360	147,335	200,000	52,665
33030	6000	Joint Operations - Galax	11,803	11,080	13,000	15,000	2,000
33030	7010	VJCCA - Grayson	23,259	-	23,665	24,000	335
33030		Total - Juvenile Detention	160,228	160,440	184,000	239,000	55,000
33300		Probation					
33300	5101	Electrical Services	2,016	1,896	2,100	2,200	100

Carroll County, VA							
Proposed Budget							
FY2019							
						FY 2018 Adj	
					FY 2019	VS.	
			FY 2016	FY 2017	FY 2018	Proposed	
			Actual	Actual	Adj	Proposed	Difference
33300	5203	Telecommunications	2,869	2,074	600	500	(100)
33300		Total - Reimbursable	4,884	3,970	2,700	2,700	-
34010		Building Inspection					
34010	1001	Salaries and Wages	227,852	233,074	238,812	242,066	3,254
34010	1007	Annual Bonus	433	433	434	434	-
34010	2001	FICA	16,432	16,835	17,140	16,985	(155)
34010	2002	VRS	29,094	26,078	26,747	24,400	(2,347)
34010	2006	VRS Insurance	2,660	3,050	3,128	3,171	43
34010	2009	Unemployment Insurance	221	184	182	163	(19)
34010	2010	Health Insurance	36,972	33,617	33,236	36,664	3,428
34010	2011	Workers' Compensation	3,404	4,277	4,360	5,210	850
34010	2012	Uniforms	346	500	500	500	-
34010	2013	Tuition	514	199	300	1,000	700
34010	5101	Electrical Services	997	938	1,100	1,100	-
34010	5201	Postage	110	93	300	300	-
34010	5203	Telecommunications	5,120	4,418	3,200	3,200	-
34010	5305	Vehicle Insurance	935	1,500	1,095	1,095	-
34010	5401	Office Supplies	3,937	2,600	2,500	1,800	(700)
34010	5408	Vehicle Supplies and Maintenance	1,615	803	2,000	2,000	-
34010	5409	Fuel	2,682	3,009	5,000	5,000	-
34010	5411	Dues	190	145	250	250	-
34010	5412	Subscriptions	330	264	500	500	-
34010	5415	State 2% Surcharge	1,404	1,338	1,500	1,500	-
34010	5504	Travel Expenses	-	100	1,000	500	(500)
34010	5803	Refunds	204	(163)	500	1,000	500
34010	7002	Equipment	122	400	500	500	-
34010		Total - County General	335,577	333,692	344,284	349,338	5,054
35010		Animal Control					
35010	1001	Salaries and Wages	44,863	46,226	47,153	48,533	1,380
35010	1007	Annual Bonus	108	108	109	108	(1)
35010	2001	FICA	3,296	3,433	3,500	3,553	53
35010	2002	VRS	5,914	5,173	5,281	4,892	(389)
35010	2006	VRS Insurance	534	605	618	636	18
35010	2009	Unemployment Insurance	52	46	46	41	(5)

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
35010	2010	Health Insurance	6,522	6,954	6,864	7,600	736
35010	2011	Workers' Compensation	559	486	491	621	130
35010	2012	Uniforms	494	369	500	500	-
35010	2013	Training	695	412	455	300	(155)
35010	3005	Radio Maintenance	-	-	-	-	-
35010	3007	Advertising	-	-	100	100	-
35010	5101	Electrical Services	360	339	350	400	50
35010	5201	Postage	5	3	25	25	-
35010	5203	Telecommunications	1,314	1,090	775	800	25
35010	5305	Vehicle Insurance	468	500	498	500	2
35010	5415	Supplies	1,129	1,423	1,500	1,500	-
35010	5417	Dog Tags and Record Books	92	1,500	1,545	1,550	5
35010	5504	Travel Expense	320	374	500	200	(300)
35010	5802	Fowl Claims	-	-	-	100	100
35010	5803	Livestock Claims	-	-	750	1,000	250
35010	6000	Payments to Joint Operation - Pound	30,577	29,696	34,000	34,000	-
35010	6001	Emergency Veterinary Care	-	-	3,000	2,500	(500)
35010	6408	Vehicle Fuel	3,699	3,938	4,500	4,500	-
35010	6409	Vehicle Maintenance	1,479	1,041	1,750	2,000	250
35010	7001	Emergency Impound	1,099	619	2,000	2,000	-
35010	7002	Spay & Neuter Program	7,000	5,000	5,000	5,000	-
35010		Total - County General	110,580	109,335	121,310	122,959	1,649
35050		Emergency Services					
35050	1001	Salaries and Wages	113,165	87,396	93,848	96,229	2,381
35050	1007	Annual Bonus	217	217	217	217	-
35050	2001	FICA	8,628	6,613	7,100	7,255	155
35050	2002	VRS	12,080	9,746	10,511	9,700	(811)
35050	2006	VRS Insurance	1,091	1,140	1,229	1,261	32
35050	2007	VRS Hybrid Disability	-	505	554	568	14
35050	2009	Unemployment Insurance	104	160	91	82	(9)
35050	2010	Health Insurance	11,202	14,860	14,660	14,996	336
35050	2011	Workers' Compensation	3,307	2,493	2,678	3,199	521
35050	2012	Uniforms	258	300	300	300	-
35050	3002	Professional Fees Med Exam	380	200	400	400	-
35050	3004	Radio Maintenance	64,908	70,000	69,000	70,000	1,000

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
35050	5101	Electrical Services	267	481	600	300	(300)
35050	5203	Telecommunications	5,886	5,342	2,500	1,500	(1,000)
35050	5305	Vehicle Insurance	517	550	547	550	3
35050	5401	Office Supplies	562	790	1,000	800	(200)
35050	5409	Fuel	654	1,465	1,600	1,500	(100)
35050	5504	Travel Expenses	-	84	204	200	(4)
35050	5802	Subscriptions	90	-	-	-	-
35050	6409	Vehicle Maintenance	749	669	1,000	1,000	-
35050	7000	Training and Supplies	729	744	746	750	4
35050	7002	Equipment	1,085	1,495	1,000	1,000	-
35050	8001	Machinery and Equipment	557,074	-	-	-	-
35050	9087	LEMPG	7,424	7,500	7,500	7,500	-
35050		Total - County General	790,376	212,750	217,285	219,307	2,022
35060		Carroll Fire & Rescue					
35060	1001	Salaries and Wages	698,226	735,330	895,831	926,506	30,675
35060	1003	Salaries & Wages Part-time	199,983	144,524	140,000	140,000	-
35060	1007	Annual Bonus	2,382	2,490	3,100	3,000	(100)
35060	2001	FICA	65,835	64,806	76,725	78,000	1,275
35060	2002	VRS	92,150	78,317	100,333	93,392	(6,941)
35060	2005	LODA	9,057	9,000	15,820	15,523	(297)
35060	2006	VRS Insurance	8,541	9,160	11,735	12,137	402
35060	2007	VRS Hybrid Disability	714	1,303	2,588	2,576	(12)
35060	2009	Unemployment Insurance	2,103	1,476	1,872	1,693	(179)
35060	2010	Health Insurance	136,021	121,553	191,976	166,612	(25,364)
35060	2011	Worker's Compensation	48,443	35,282	43,086	50,339	7,253
35060	2012	Uniforms	12,152	6,019	8,000	7,000	(1,000)
35060	3002	Prof Svcs -Medical Exams	4,702	300	3,000	300	(2,700)
35060	3005	Maintenance of Equipment	17,572	7,060	15,000	14,200	(800)
35060	3015	Contracted Services	7,000	-	-	-	-
35060	5101	Utilities	10,000	7,604	10,000	12,500	2,500
35060	5203	Telephone	-	-	3,500	3,500	-
35060	5305	Vehicle Insurance	5,611	6,000	7,167	7,200	33
35060	5401	Office Supplies	1,197	4,554	4,700	4,500	(200)
35060	5408	Fuel	-	16,900	50,400	55,000	4,600
35060	5409	Vehicle Fuel, Maint., & Supplies	73,812	62,833	30,000	35,000	5,000

Carroll County, VA								
Proposed Budget								
FY2019								
								FY 2018 Adj
								VS.
			FY 2016	FY 2017	FY 2018	FY 2019		Proposed
			Actual	Actual	Adj	Proposed		Difference
35060	7000	Training	3,053	1,513	3,000	2,500		(500)
35060	7001	Medical Supplies	36,913	29,914	36,000	36,000		-
35060	8001	Machinery and Equipment	18,440	50,152	14,800	20,000		5,200
35060	8005	Motor Vehicles	193,583	-	112,450	135,000		22,550
35060	8006	OEMS Grants - Lifepaks	-	46,825	-	-		-
35060	9000	CCFR EMS Commission	42,896	66,775	65,375	86,100		20,725
35060		Total - County General	1,690,388	1,509,690	1,846,458	1,908,578		62,120
42010		Litter Control						
42010	3201	Litter Prev and Recycling	10,200	9,901	10,200	9,900		(300)
		Total - Grant Funded	10,200	9,901	10,200	9,900		(300)
42020		Solid Waste Authority						
42020	1001	Salaries and Wages	339,141	348,290	366,255	356,910		(9,345)
42020	1003	Salaries and Wages, Part Time	-	-	-	-		-
42020	1007	Annual Bonus	975	975	975	975		-
42020	1099	Personnel Contingency	-	13,343	15,000	15,000		-
42020	2001	FICA	24,048	25,508	27,017	25,400		(1,617)
42020	2002	VRS	44,086	38,697	41,021	35,977		(5,044)
42020	2006	VRS Insurance	4,042	4,526	4,798	4,676		(122)
42020	2007	VRS Hybrid Disability	185	190	198	381		183
42020	2009	Unemployment Insurance	500	444	410	367		(43)
42020	2010	Health Insurance	80,592	84,305	86,264	90,524		4,260
42020	5401	Office Supplies	4,525	468	5,000	5,000		-
42020		Total - Reimbursable	498,093	516,746	546,938	535,210		(11,728)
42030		Cana Refuse Site Operation						
42030	1003	Salaries and Wages Part-time	25,919	26,544	26,000	26,000		-
42030	1007	Annual Bonus	108	108	108	109		1
42030	2001	FICA	1,991	2,039	1,995	1,995		-
42030	2009	Unemployment Insurance	156	108	148	133		(15)
42030	2011	Workers' Compensation	1,264	1,330	1,317	1,292		(25)
42030	3004	Repairs and Maintenance	143	179	500	500		-
42030	3011	Payments to Regional SWA	23,134	22,676	22,000	23,250		1,250
42030	5101	Electric	96	1,341	1,000	1,400		400
42030	5203	Telephone	40	-	40	40		-

Carroll County, VA							
Proposed Budget							
FY2019							
						FY 2018 Adj	
						VS.	
						FY 2019	
						Proposed	
						Difference	
			FY 2016	FY 2017	FY 2018		
			Actual	Actual	Adj	Proposed	
42030	5415	Miscellaneous	82	26	250	750	500
42030	6000	Equipment Lease	3,960	3,960	2,960	3,960	1,000
42030		Total - County General	56,894	58,311	56,318	59,429	3,111
43010		Maint County Complex					
43010	1001	Salaries and Wages	242,545	103,324	105,905	107,768	1,863
43010	1003	Salaries, Part Time	68,697	55,697	50,000	50,000	-
43010	1007	Annual Bonus	1,029	487	500	600	100
43010	2001	FICA	22,449	11,703	11,580	11,300	(280)
43010	2002	VRS	30,247	11,086	11,861	10,863	(998)
43010	2006	VRS Insurance	2,770	1,333	1,387	1,412	25
43010	2007	VRS Hybrid Disability	56	246	275	279	4
43010	2009	Unemployment Insurance	781	466	467	418	(49)
43010	2010	Health Insurance	59,305	33,230	34,586	36,209	1,623
43010	2011	Workers' Compensation	5,057	2,875	2,488	2,765	277
43010	2012	Uniforms	5,491	4,390	5,000	5,000	-
43010	3010	Trash Collection	584	557	800	800	-
43010	5101	Electrical Services	22,902	21,538	22,000	22,000	-
43010	5203	Telecommunications	4,674	3,601	1,000	1,000	-
43010	7000	Training Center Cleaning Contract	877	972	1,000	1,000	-
43010	7003	Elevator Contract	5,481	5,222	5,460	5,766	306
43010	7004	Fire Prevention Services	3,207	1,757	3,000	3,000	-
43010	7005	HVAC Service Contract	8,157	8,497	8,000	8,341	341
43010	8001	Machinery and Equipment	10,291	20,607	60,000	60,000	-
43010		Total - County General	494,601	287,588	325,309	328,521	3,212
43060		Maint Cannery					
43060	1003	Part Time Salary	13,373	13,955	13,500	13,500	-
43060	1007	Annual Bonus	-	-	55	55	-
43060	2001	FICA	1,023	1,068	1,033	1,040	7
43060	2009	Unemployment Insurance	161	44	77	69	(8)
43060	2011	Workers' Compensation	-	294	292	343	51
43060	3004	Repairs and Maintenance	2,486	2,371	2,200	2,200	-
43060	3010	Garbage Collection	-	-	200	200	-
43060	5101	Electrical	3,244	3,444	3,490	3,490	-
43060	5102	Fuel	2,330	3,085	4,100	5,000	900

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
43060	5103	Water and Sewer	840	933	1,000	1,000	-
43060	5401	Office Supplies	-	181	400	250	(150)
43060	7000	USDA - Cannery Grant	-	-	-	-	-
43060	7006	Training & Jars	464	150	445	445	-
43060	8001	Machinery and Equipment	13,964	32,247	27,000	-	(27,000)
43060		Total - County General	37,885	57,772	53,792	27,592	(26,200)
43110		Maintenance Force					
43110	1001	Salaries and Wages	153,824	276,564	286,639	291,696	5,057
43110	1003	Salaries and Wages, Part Time	20,478	18,186	20,000	25,000	5,000
43110	1007	Annual Bonus	271	812	813	704	(109)
43110	2001	FICA	12,846	21,253	22,168	22,240	72
43110	2002	VRS	18,735	30,931	32,104	29,403	(2,701)
43110	2006	VRS Insurance	1,714	3,618	3,755	3,821	66
43110	2007	VRS Hybrid Disability	140	170	174	178	4
43110	2009	Unemployment Insurance	241	335	388	372	(16)
43110	2010	Health Insurance	27,649	50,511	47,544	54,419	6,875
43110	2011	Workers' Compensation	5,218	4,957	5,250	6,023	773
43110	3003	Snow Removal	736	116	1,000	1,000	-
43110	5101	Electrical Services	12,078	10,062	11,000	11,000	-
43110	5203	Telecommunications	2,378	3,361	3,500	3,500	-
43110	5408	Gasoline	14,449	14,354	15,000	15,000	-
43110	5409	Diesel	3,316	3,322	4,400	4,400	-
43110	5410	Vehicle/Equip. Supplies	6,095	6,000	6,000	6,500	500
43110	5411	Vehicle/Equip. Insurance	8,883	9,000	8,958	9,000	42
43110	5412	Tires	1,957	1,855	2,000	2,000	-
43110	5413	Supplies	2,764	3,027	3,000	3,000	-
43110	5415	Tools and Miscellaneous	2,555	3,540	3,964	3,964	-
43110	8001	Machinery and Equipment	-	27,300	86,000	78,000	(8,000)
43110		Total - County General	296,327	489,274	563,657	571,220	7,563
43160		Public Service Authority					
43160	1001	Salaries and Wages	646,870	619,351	646,231	605,126	(41,105)
43160	1003	Salaries and Wages, Part Time	9,300	9,300	9,300	9,300	-
43160	1007	Annual Bonus	1,624	1,624	1,600	1,600	-
43160	1099	Personnel Contingency	-	-	15,000	15,000	-

Carroll County, VA								
Proposed Budget								
FY2019								
								FY 2018 Adj
								VS.
			FY 2016	FY 2017	FY 2018	FY 2019		Proposed
			Actual	Actual	Adj	Proposed		Difference
43160	2001	FICA	46,611	44,470	47,443	44,120		(3,323)
43160	2002	VRS	81,856	67,247	72,378	60,997		(11,381)
43160	2006	VRS Insurance	8,048	7,865	8,466	7,927		(539)
43160	2007	VRS Hybrid Disability	434	826	885	951		66
43160	2009	Unemployment Insurance	906	794	737	619		(118)
43160	2010	Health Insurance	123,380	141,496	141,294	145,479		4,185
43160	5101	Electrical Services	1,486	1,398	1,500	1,500		-
43160	5203	Telecommunications	4,962	3,545	975	1,000		25
43160	5305	Vehicle Insurance	-	476		-		-
43160	5401	Office Supplies	12,989	3,277	15,000	15,000		-
43160		Total - Reimbursable	938,466	901,669	960,809	908,619		(52,190)
								-
43200		Maint. General Properties						-
43200	3004	County Properties-Repairs & Maint	43,835	43,357	50,000	50,000		-
43200	5102	County Properties-Heating Fuel	50,678	58,711	55,000	65,000		10,000
43200	5103	County Properties-Water & Sewer	11,242	12,699	10,000	14,500		4,500
43200	5302	Insurance Premiums - Fire	2,347	2,622	2,874	2,874		-
43200	5405	County Properties-Janitorial Sup	23,087	15,011	20,000	20,000		-
43200	5410	County Fire Prevention Services	2,965	2,981	4,340	4,340		-
43200	5420	County Boiler & Machinery Insurance	3,776	3,696	4,160	4,160		-
43200		Total - County General	137,931	139,077	146,374	160,874		14,500
43500		Woodlawn School						
43500	3004	County Properties-Repairs & Maint	1,568	2,467	2,500	2,500		-
43500	5101	Electrical Services	36,051	38,267	45,000	45,000		-
43500	5103	County Properties-Water & Sewer	978	899	900	900		-
43500	5307	Insurance - General Liability	5,780	5,780	5,780	5,780		-
43500	5405	County Properties-Janitorial Sup	-	334	1,000	1,000		-
43500	8006	Construction Vehicles and Equipment	30,224	-	-	-		-
43500		Total - County General	74,600	47,747	55,180	55,180		-
51010		Health						
51010	5001	Share of Health Department	243,549	247,492	252,422	252,422		-

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
51010	5101	Electrical Services	7,844	7,377	8,000	8,000	-
51010	5203	Telecommunications	15,771	12,509	3,500	3,000	(500)
51010		Total - State	267,164	267,378	263,922	263,422	(500)
52010		Mental Health					
52010	5604	Mt. Rogers CSB	130,500	130,500	130,500	130,500	-
		Total - State	130,500	130,500	130,500	130,500	-
53020		Public Assistance - Social Services					
53020	1001	Salaries and Wages	1,283,881	1,269,080	1,263,907	1,263,917	10
53020	1003	Salaries and Wages - Part Time	-	-	-	-	-
53020	1007	Annual Bonus	4,223	4,007	4,010	4,200	190
53020	2001	FICA	91,726	87,773	97,000	96,070	(930)
53020	2002	VRS	157,742	136,342	141,817	127,403	(14,414)
53020	2006	VRS Insurance	14,498	15,948	16,588	16,557	(31)
53020	2007	VRS Hybrid Disability	1,061	1,734	2,231	3,003	772
53020	2009	Health Insurance	304,645	362,289	355,630	367,308	11,678
53020	2012	Unemployment	2,376	2,012	1,733	1,591	(142)
53020	3016	Stipends	3,381	3,528	3,528	3,528	-
53020	5101	Electrical Services	12,155	11,431	12,500	12,500	-
53020	5203	Telecommunications	19,956	16,907	4,300	4,300	-
53020	5305	Vehicle Insurance	4,208	4,738	5,375	5,375	-
53020	5799	Undistributed VPA Expenses	1,656,250	1,769,973	1,724,166	1,783,409	59,243
53020	6901	Comprehensive Services Act	-	-	-	-	-
53020	6905	CSA Administration Expenses	-	-	-	-	-
53020	9998	State Budget Reductions	-	-	-	-	-
53020		Total - State	3,556,102	3,685,762	3,632,785	3,689,161	56,376
			33%	38%			
			67%	62%			
53030	6901	Comprehensive Services Act	1,985,721	1,993,199	1,600,000	2,524,665	924,665
53030	6905	CSA Administration Expenses	12,500	12,500	12,500	16,187	3,687
53030		Total - State	1,998,221	2,005,699	1,612,500	2,540,852	928,352
53090		Senior Citizens Program					
53090	5604	Senior Citizens Center Woodlawn	12,500	12,500	12,500	12,500	-

Carroll County, VA								
Proposed Budget								
FY2019								
								FY 2018 Adj
								VS.
			FY 2016	FY 2017	FY 2018	FY 2019		Proposed
			Actual	Actual	Adj	Proposed		Difference
53090	6000	District III Cooperative	34,115	34,115	34,716	34,716		-
53090	6001	Webb-Southern/Carroll Comm. Ctr.	9,000	9,000	9,000	9,000		-
53090	6003	Laurel Fork Community Ctr.	9,000	9,000	9,000	9,000		-
53090	6004	Lambsburg Community Center	9,000	9,000	9,000	9,000		-
		Total - County General	73,615	73,615	74,216	74,216		-
61010		Community College						
61010	5604	Wytheville Community College	42,000	38,343	41,086	43,862		2,776
		Total - Education	42,000	38,343	41,086	43,862		2,776
62100		School Board						
62100	5004	School Fund - RLE	16,815,009	11,251,664	7,185,920	7,490,500		304,580
62100	5005	School Fund - in excess of RLE	-	-	4,065,744	3,761,164		(304,580)
62100	5008	School Construction Fund	-	-	-	-		-
62100	5101	Electrical Services	9,711	9,133	10,000	10,000		-
62100	5203	Telecommunications	17,088	16,245	6,100	6,100		-
62100	8001	School CIP	-	-	-	-		-
62100	9115	School Debt Service	-	4,815,172	4,729,422	4,643,692		(85,730)
62100		Total - Education	16,841,808	16,092,214	15,997,186	15,911,456		(85,730)
71010		Recreation						
71010	1001	Salaries and Wages	115,006	123,025	127,326	123,970		(3,356)
71010	1003	Salaries and Wages, Part Time	91,220	107,609	70,000	70,000		-
71010	1007	Annual Bonus	812	812	812	500		(312)
71010	2001	FICA	15,026	16,338	13,725	14,445		720
71010	2002	VRS	14,610	13,758	14,261	12,496		(1,765)
71010	2006	VRS Insurance	1,367	1,609	1,668	1,624		(44)
71010	2007	VRS - Hybrid disability	298	338	350	329		(21)
71010	2009	Unemployment Insurance	776	684	593	479		(114)
71010	2010	Health Insurance	23,052	33,263	32,708	22,800		(9,908)
71010	2011	Workers' Compensation	3,307	3,656	3,916	4,616		700
71010	3002	Contractual Workers	34,691	34,570	35,000	35,000		-
71010	3005	Equipment Maintenance	8,150	4,265	10,000	8,000		(2,000)
71010	3007	Advertising	1,024	390	1,000	750		(250)
71010	3010	Garbage Service	2,351	2,508	2,000	2,000		-
71010	5101	Electric for Office	8,597	8,638	9,100	10,000		900

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
71010	5103	Water for Office	826	846	1,000	1,000	-
71010	5201	Postage	592	409	600	500	(100)
71010	5203	Telecommunications	4,412	5,080	3,800	3,800	-
71010	5305	Vehicle Insurance	2,338	2,500	2,190	2,190	-
71010	5308	General Liability Ins	5,272	3,378	5,300	5,300	-
71010	5401	Office Supplies	4,898	3,872	3,200	3,000	(200)
71010	5409	Diesel Fuel	2,086	2,711	3,500	3,500	-
71010	5412	Grounds Supplies	7,322	8,055	7,000	6,500	(500)
71010	5504	Travel Expense	476	1,000	1,000	1,000	-
71010	5801	Dues & Association Memberships	100	1,000	750	700	(50)
71010	5830	Refunds	378	360	750	500	(250)
71010	5890	Recreation Programs & Events	31,434	11,027	41,124	25,000	(16,124)
71010	5899	Senior Programs	2,558	1,418	-	15,000	15,000
71010	5990	Payment Retail Sales Tax	1,222	793	1,000	1,000	-
71010	6013	Recreation Equipment	4,458	7,379	8,500	8,000	(500)
71010	6015	Concession Supplies	14,031	10,885	10,000	10,000	-
71010	7002	Youth Teams	15,622	10,232	12,500	12,000	(500)
71010	7003	Vehicle Maintenance	1,383	722	3,000	2,000	(1,000)
71010	7006	Stipends	1,182	1,106	3,600	2,940	(660)
71010	8001	Machinery and Equipment	21,172	18,086	28,000	-	(28,000)
71010	9060	Crooked Creek Fee Fishing	7,336	5,892	6,500	6,000	(500)
71010		Total - County General	449,386	448,214	465,773	416,939	(48,834)
73020		Carroll-Galax Reg Library					
73020	1001	Salaries and Wages	70,436	72,575	74,252	74,703	451
73020	1003	Part-Time Salaries and Wages	43,970	41,307	42,000	42,000	-
73020	1007	Annual Bonus	379	325	325	325	-
73020	2001	FICA	8,124	8,302	8,480	8,400	(80)
73020	2002	VRS	9,285	8,123	8,316	7,530	(786)
73020	2006	VRS Insurance	839	950	973	979	6
73020	2009	Unemployment Insurance	330	262	331	296	(35)
73020	2010	Health Insurance	16,648	17,399	17,172	18,373	1,201
73020	2011	Workers' Compensation	91	88	86	105	19
73020	5305	Vehicle Insurance	468	-	-	-	-
73020	5401	Office Supplies	3,374	995	2,000	2,000	-
73020	5604	Payments to Regional Library	156,844	156,844	156,844	159,550	2,706

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
							VS.
			FY 2016	FY 2017	FY 2018	FY 2019	Proposed
			Actual	Actual	Adj	Proposed	Difference
73020		Total - Regional	310,787	307,170	310,779	314,261	3,482
81010		Planning Commission					
81010	3016	Stipend to Members	735	735	3,500	3,500	-
81010	5504	Travel	-	-	800	800	-
81010	9000	Training	30	-	500	500	-
81010		Total - County General	765	735	4,800	4,800	-
81030		Geographic Info Services					
81030	1001	Salaries and Wages	51,313	52,871	-	-	-
81030	1007	Annual Bonus	108	108	-	-	-
81030	2001	FICA	3,240	3,366	-	-	-
81030	2002	VRS	6,764	5,917	-	-	-
81030	2006	VRS Insurance	611	692	-	-	-
81030	2009	Unemployment Insurance	52	46	-	-	-
81030	2010	Health Insurance	12,918	13,826	-	-	-
81030	2011	Workers' Compensation	924	1,151	-	-	-
81030	3002	Contractual Services	6,000	2,250	-	-	-
81030	5101	Electrical Services	911	857	-	-	-
81030	5201	Postage	-	20	-	-	-
81030	5203	Telecommunications	451	333	-	-	-
81030	5401	Office Supplies	3,085	1543	-	-	-
81030	5408	Vehicle Maintenance	-	-	-	-	-
81030	5409	Fuel	-	-	-	-	-
81030	5504	Professional Dev	-	-	-	-	-
81030	6012	Software Licenses/Updts	2,847	2,847	-	-	-
81030	7002	Office Equipment	-	-	-	-	-
81030		Total - County General	89,224	85,827	-	-	-
81060		Economic Development					
81060	3016	Stipends	4,273	4,521	4,200	4,700	500
81060	5201	IDA Postage	986	10	500	500	-
81060	8092	Ec Dev Projects	-	40,000	200,000	150,000	(50,000)
81060	9003	Wildwood Expansion	-	115,744	115,744	115,744	-
81060	9007	Business Retention & Expansion	42,323	45,494	47,000	47,000	-
		Total - County General	47,582	205,769	367,444	317,944	(49,500)

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
81070		Airport					
81070	5604	Contribution - Twin Co. Airport	41,000	43,000	43,000	43,000	-
81070	5606	Loan-Site Preperation	-	-	-	-	-
81070	5610	Return of PP Tax	9,223	6,164	7,000	7,000	-
81070	9004	Airport Expansion	12,741	9,960	19,960	19,960	-
81070		Total - Regional	62,964	59,124	69,960	69,960	-
81550		Crossroads Small Bus Dev Ctr - Fiscal Agent					
81550	1001	Salaries	73,194	73,939	73,939	73,939	-
81550	1003	Salaries and Wages Part-time	2,627	119	-	-	-
81550	1007	Annual Bonus	271	217	217	217	-
81550	2001	FICA	5,157	4,876	4,874	4,700	(174)
81550	2002	VRS	9,640	8,281	8,281	7,453	(828)
81550	2006	VRS Insurance	871	969	969	969	-
81550	2009	Unemployment Insurance	123	100	91	82	(9)
81550	2010	Health Insurance	19,970	20,383	20,065	22,100	2,035
81550	2011	Worker's Comp. Insurance	1,202	55	55	67	12
81550	3015	Contractual Services	-	-	-	-	-
81550	5201	Postage	-	-	-	-	-
81550	5203	Telephone Expense	-	-	-	-	-
81550	5401	Office Supplies	652	-	5,000	5,000	-
81550	5415	Miscellaneous	-	-	-	-	-
81550	5504	Travel Reimbursement	-	-	-	-	-
81550	5801	Dues and Memberships	-	-	-	-	-
81550	7000	Jobs Act - Grayson Couns	-	-	-	-	-
81550	7002	Office Equipment	-	-	-	-	-
81550		Total - Reimbursable	113,707	108,939	113,491	114,527	1,036
82030		Soil & Water Conservation					
82030	5604	Contribution to SWCD - Galax	5,000	5,000	5,000	5,000	-
82030	5605	Contribution to RC&D Council	3,000	3,000	3,000	3,000	-
82030		Total - Regional	8,000	8,000	8,000	8,000	-
82040		Extension & Continuing Ed					

Carroll County, VA							
Proposed Budget							
FY2019							
						FY 2018 Adj	
					FY 2019	VS.	
			FY 2016	FY 2017	FY 2018	Proposed	
			Actual	Actual	Adj	Proposed	Difference
82040	1001	Salaries and Wages	36,046	64,105	64,886	64,886	-
82040	1003	Salaries and Wages Part-time	-	-	-	-	-
82040	5203	Telecommunications	3,154	2,414	700	700	-
82040		Total - Education	39,200	66,519	65,586	65,586	-
83060		Farmer's Market					
83060	1001	Salaries and Wages	217,862	221,122	228,672	229,085	413
83060	1003	Salaries and Wages, Part Time	14,179	-	-	-	-
83060	1007	Annual Bonus	596	541	542	542	-
83060	2001	FICA	16,570	15,977	16,563	16,300	(263)
83060	2002	VRS	28,421	24,449	25,615	23,092	(2,523)
83060	2006	VRS Insurance	2,597	2,860	3,000	3,001	1
83060	2007	VRS Hybrid Disability	-	-	-	353	353
83060	2009	Unemployment Insurance	346	251	228	204	(24)
83060	2010	Health Insurance	42,023	44,710	41,590	44,696	3,106
83060	2011	Workers' Compensation	4,863	4,457	3,895	4,595	700
83060	3005	Equipment Maintenance	256	283	45,000	45,000	-
83060	3007	Advertising	-	-	5,000	5,000	-
83060	3010	Trash Collection	-	-	2,500	2,500	-
83060	3134	Primus Certification	217	-	2,500	2,500	-
83060	5101	Electrical Services	-	-	65,000	65,000	-
83060	5102	Fuel	189	-	8,000	8,000	-
83060	5103	Water and Sewer	-	-	5,600	5,600	-
83060	5201	Postal Service	30	34	1,000	1,000	-
83060	5203	Telecommunications	1,860	1,004	1,000	1,000	-
83060	5304	Licenses and Bonds	-	30	1,500	1,500	-
83060	5401	Office Supplies	1,718	437	3,000	3,000	-
83060	7002	Computer Equipment	-	-	2,000	2,000	-
83060	7003	Office Equipment	-	229	2,000	2,000	-
83060	8001	Machinery and Equipment	-	-	10,000	10,000	-
83060	9010	Capital Outlay/Box Inventory	-	-	125,000	125,000	-
83060	9040	Transfer to BRCEDA	270,000	250,000	-	-	-
83060		Total - County General	601,726	566,384	599,205	600,968	1,763
		Debt Service					

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
							VS.
			FY 2016	FY 2017	FY 2018	FY 2019	Proposed
			Actual	Actual	Adj	Proposed	Difference
90000	8000	Interest on RAN	-	783	-	-	-
90000	8001	Principal on RAN	-	100,000	-	-	-
		Total - Debt Service	-	100,783	-	-	-
		Transfer to Other Funds					
90010		Transfer to Other Funds	16,060	-	100,000	-	(100,000)
90010	5010	Transfer to Other Funds	16,060	-	100,000	-	(100,000)
90010	5012	CC Flexible Spending	-	12,850	-	-	-
90010	5013	PSA Availability Transfer	1,123,938	1,036,533	996,787	1,020,405	23,618
90010	5014	Transfer IDA - Debt Service Complex	414,463	412,362	414,963	386,805	(28,158)
90010	5015	Transfer to BRCEDA	-	-	-	-	-
90010		Total - Debt Service	1,554,461	1,461,745	1,511,750	1,407,210	(104,540)
		Nondepartmental					
91500		Personnel Contingency	-	-	7,592	-	(7,592)
91500	1099	Personnel Contingency	-	-	7,592	-	(7,592)
91500	3001	Background checks/drug tests	4,161	2,773	3,000	3,000	-
91500	5610	Other Contingency	20,932	9,697	44,406	30,000	(14,406)
91500	5899	Bank SC & Deposit Tickets/Wells Fargo	25,288	24,606	25,000	25,000	-
91500	5900	Bank SC - Health Savings Account	-	1,489	1,200	1,200	-
91500	5998	DMV Stop charges	-	-	10,000	10,000	-
91500	5999	Credit Card & Telecheck Fees	31,648	46,666	50,000	50,000	-
91500	8001	Capital Project Reserve	2,539	-	20,000	20,000	-
91500		Total - County General	84,568	85,231	161,198	139,200	(21,998)
94000	8089	Capital Projects	222,000	-	-	-	-
		Total - County General	222,000	-	-	-	-
		Grand Total	42,385,290	41,480,759	41,785,739	42,593,756	808,017
		Expenditures By Category					
			FY 2016	FY 2017	FY 2018	FY 2019	Adj vs. Proposed
			Actual	Actual	ADJ	Request	Difference
	Education	Total - Education	16,923,008	16,197,076	16,103,858	16,020,904	(82,954)
	County General	Total - County General	8,035,722	7,308,523	8,128,995	8,120,691	(8,304)

Carroll County, VA							
Proposed Budget							
FY2019							
							FY 2018 Adj
						FY 2019	VS.
			FY 2016	FY 2017	FY 2018		Proposed
			Actual	Actual	Adj	Proposed	Difference
	State	Total - State	5,951,987	6,089,339	5,639,707	6,623,935	984,228
	Constitutional	Total - Constitutional	5,430,078	5,592,958	5,616,971	5,289,724	(327,247)
	Jail	Total - Jail	1,615,263	1,886,320	1,800,000	2,150,000	350,000
	Reimbursable	Total - Reimbursable	1,555,150	1,531,324	1,623,938	1,561,056	(62,882)
	Debt Service	Total - Debt Service	1,554,461	1,562,528	1,511,750	1,407,210	(104,540)
	Regional	Total - Regional	755,905	748,448	762,893	766,375	3,482
	Juvenile Detention	Total - Juvenile Detention	160,228	160,440	184,000	239,000	55,000
	Appointed	Total - Appointed	209,462	211,374	207,860	208,712	852
	Courts	Total - Courts	103,653	101,613	102,949	104,095	1,146
	Grant Funded	Total - Grant Funded	90,373	90,816	102,818	102,054	(764)
			42,385,290	41,480,759	41,785,739	42,593,756	808,017
			-	-		-	