

**Carroll County, VA  
Proposed Budget  
FY2016**

			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
<b>Board of Supervisors</b>							
11010	1001	Salaries and Wages	36,000	36,000	36,000	36,000	-
11010	2001	FICA	2,437	2,754	2,754	2,754	-
11010	2006	Health Insurance	20,864	21,720	22,080	22,080	360
11010	2011	Workers' Compensation	31	36	36	36	-
11010	3007	Advertising	16,073	20,000	17,000	17,000	(3,000)
11010	3009	Clerk's Recording Fees	438	1,000	1,000	1,000	-
11010	3011	Auditing Fees	47,790	50,000	50,000	50,000	-
11010	5203	Telecommunications	-	2,610	2,710	2,710	100
11010	5304	Insurance - Crime/Paper	760	800	800	800	-
11010	5305	Insurance - Public Officials	10,328	11,000	11,000	11,000	-
11010	5307	Insurance - General Liability	21,000	21,000	21,000	21,000	-
11010	5401	Office Supplies	6,804	7,500	7,000	7,000	(500)
11010	5501	Travel/Mileage	1,998	2,000	2,500	2,500	500
11010	5504	Travel Expenses	7,628	12,000	15,000	15,000	3,000
11010	5601	Rooftop of Virginia	10,000	9,000	19,527	15,000	6,000
11010	5602	Mt. Rogers Planning Dist. Comm.	24,512	25,180	25,689	25,689	509
11010	5603	Virginia Association of Counties	6,187	6,700	6,700	6,700	-
11010	5605	Twin County Reg Chamber of Commerce	5,420	4,878	5,420	5,420	542
11010	5606	Mt. Rogers Development Partnership	30,042	30,042	30,042	30,042	-
11010	5607	Southwest VA EMS	4,123	4,123	4,123	4,123	-
11010	5608	Family Resource Center	4,331	3,898	3,898	3,898	0
11010	5611	Fries Recreation Center	6,250	6,750	6,750	6,750	-
11010	5617	Arts Council	2,000	2,000	2,000	2,000	-
11010	5619	Twin County Free Clinic	20,000	18,000	18,000	18,000	-
11010	5620	Brain Injury Research	1,000	1,350	1,250	1,250	(100)
11010	5621	Blue Ridge Veterans	5,000	-	-	-	-
11010	5622	Feeding America	-	-	5,000	5,000	5,000
11010	5623	Twin County United Way	-	-	2,500	-	-
11010	7000	Crossroads Shelter	2,000	1,800	1,800	1,800	-
11010	7002	Office Equipment	480	2,000	2,000	2,000	-
11010	7003	Certified Board Training	-	3,500	1,500	1,500	(2,000)
11010	7010	SW Regional Enterprise Center	10,000	10,000	10,000	-	(10,000)
11010	9070	Annual Bonus	20,857	3,213	-	-	(3,213)
11010	9085	Crossroads Institute	15,000	15,000	15,000	25,000	10,000
11010	9090	VA Institute of Government	-	1,500	1,500	1,500	-
<b>Total</b>			<b>339,353</b>	<b>337,354</b>	<b>351,579</b>	<b>344,552</b>	<b>7,198</b>
<b>County Fair</b>							
12010	1000	County Fair	59,038	70,000	89,900	80,000	10,000
<b>County Administrator</b>							
12020	1001	Salaries and Wages	256,626	284,572	309,074	309,074	24,502
12020	1003	Salaries and Wages, Part Time	4,861	-	15,419	15,419	15,419
12020	1007	Annual Bonus	-	487	487	487	-
12020	2001	FICA	19,569	21,770	24,824	24,824	3,054
12020	2002	VRS	38,295	39,875	40,705	40,705	830
12020	2006	VRS Insurance	3,040	3,756	4,080	4,080	324
12020	2009	Unemployment Insurance	358	374	468	468	94
12020	2010	Health Insurance	25,968	28,320	35,333	35,333	7,013
12020	2011	Workers' Compensation	216	285	324	324	39
12020	3005	Maintenance of Equipment	3,187	4,000	4,000	4,000	-
12020	5101	Electrical Services	3,022	3,500	3,500	3,500	-
12020	5201	Postage	(1,101)	1,000	1,000	1,000	-
12020	5203	Telecommunications	1,983	5,483	1,993	1,993	(3,490)
12020	5305	Vehicle Insurance	1,935	1,935	1,935	1,935	-

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			Actual	Adj Budget	Request	Approved	
12020	5401	Office Supplies	4,019	7,000	7,000	7,000	-
12020	5408	Vehicle Supplies, Fuel& Maint.	4,883	6,000	6,000	6,000	-
12020	5504	Travel Expenses	6,234	6,500	6,500	6,500	-
12020	5801	Dues and Memberships	3,525	2,000	1,000	1,000	(1,000)
12020	7002	Office Equipment	545	1,500	1,500	1,500	-
12020	7003	Contractual Services	-	-	-	-	-
<b>Total</b>			<b>377,164</b>	<b>418,358</b>	<b>465,142</b>	<b>465,142</b>	<b>46,784</b>
<b>Human Resources</b>							
12022	1001	Salaries and Wages	62,848	66,322	70,888	70,888	4,566
12022	1007	Annual Bonus	-	108	108	108	-
12022	2001	FICA	4,697	5,074	5,423	5,423	349
12022	2002	VRS	9,476	9,398	9,336	9,336	(62)
12022	2006	VRS Insurance	747	875	936	936	61
12022	2009	Unemployment Insurance	147	94	94	94	-
12022	2010	Health Insurance	6,318	6,600	6,840	6,840	240
12022	2011	Worker's Compensation	54	66	54	54	(12)
12022	5101	Electrical Services	281	300	300	300	-
12022	5201	Postage	193	200	200	200	-
12022	5203	Telecommunications	609	1,307	483	483	(824)
12022	5401	Office Supplies	357	500	500	500	-
12022	5501	Travel-Mileage	-	200	200	200	-
12022	5504	Travel Expense	22	300	300	300	-
12022	6013	Training Supplies	-	200	200	200	-
12022	7002	Office Equipment	-	200	200	200	-
<b>Total</b>			<b>85,748</b>	<b>91,744</b>	<b>96,062</b>	<b>96,062</b>	<b>4,318</b>
<b>Finance</b>							
12025	1001	Salaries and Wages	93,634	91,038	84,715	84,715	(6,323)
12025	1007	Annual Bonus	-	217	217	217	-
12025	2001	FICA	6,685	6,964	6,481	6,481	(483)
12025	2002	VRS	13,912	12,900	10,753	10,753	(2,147)
12025	2006	VRS Insurance	1,109	1,202	1,118	1,118	(84)
12025	2007	VRS Hybrid Disability	-	-	210	210	210
12025	2009	Unemployment Insurance	187	187	260	260	73
12025	2010	Health Insurance	18,414	15,360	17,587	17,587	2,227
12025	2011	Workers' Compensation	128	91	85	85	(6)
12025	3005	Maintenance of Equipment	3,127	2,500	2,500	2,500	-
12025	5101	Electrical Services	1,252	1,350	1,350	1,350	-
12025	5201	Postage	6,121	4,000	8,000	8,000	4,000
12025	5203	Telecommunications	1,637	2,160	2,200	2,200	40
12025	5401	Office Supplies	7,764	5,000	5,000	5,000	-
12025	5501	Travel-Mileage	-	850	150	150	(700)
12025	5504	Travel Expenses	-	1,500	1,000	1,000	(500)
12025	5801	Dues and Memberships	35	350	400	400	50
12025	7001	Computer Equip & Acctg	22,043	26,400	26,000	26,000	(400)
12025	7002	Office Equipment	-	1,000	1,000	1,000	-
12025	8007	CIP - EDP Equipment	-	140,000	-	-	(140,000)
<b>Total</b>			<b>176,049</b>	<b>313,069</b>	<b>169,026</b>	<b>169,026</b>	<b>(144,043)</b>
<b>Legal Services</b>							
12040	3002	Compensation of County Attorney	112,744	75,000	80,000	75,000	-
<b>Tourism</b>							
12050	1001	Salaries	48,198	41,406	35,374	35,374	(6,032)
12050	1003	Salaries and Wages Part-time	49,606	38,000	35,000	30,000	(8,000)

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			Actual	Adj Budget	Request	Approved	
12050	1007	Annual Bonus	-	271	271	271	-
12050	2001	FICA	7,390	6,075	4,925	4,925	(1,150)
12050	2002	VRS	7,272	7,143	4,659	4,659	(2,484)
12050	2006	VRS Insurance	573	665	467	467	(198)
12050	2009	Unemployment Insurance	622	546	366	366	(180)
12050	2010	Health Insurance	8,914	9,348	5,832	5,832	(3,516)
12050	2011	Workers Compensation	1,481	1,990	1,493	1,493	(497)
12050	3007	Advertising	4,973	3,344	7,500	7,500	4,156
12050	5101	Electrical Services	3,823	3,900	3,900	3,900	-
12050	5103	Water and Sewer	908	1,000	1,000	1,000	-
12050	5201	Postage	422	1,000	1,000	1,000	-
12050	5203	Telecommunications	1,243	2,002	1,450	1,450	(552)
12050	5401	Office Supplies	1,025	2,000	2,000	2,000	-
12050	5408	Vehicle Supplies, Fuel & Maint.	1,805	2,000	2,000	2,000	-
12050	5504	Travel Expense	429	1,500	1,500	1,500	-
12050	5616	Website Activities	200	-	1,000	1,000	1,000
12050	5801	Professional Dev & Membership	728	656	500	500	(156)
12050	5990	Payment Retail Sales Tax	161	400	300	300	(100)
12050	6014	Artisan Crafts	11,776	15,000	15,000	15,000	-
12050	7002	Office Equipment	113	1,000	1,000	1,000	-
12050	9000	Tourist Information Center	15,269	13,500	13,500	13,500	-
12050	9020	Cultural Heritage Commission	4,167	10,000	10,000	10,000	-
12050	9030	Community Events	18,365	15,000	15,000	15,000	-
12050	9055	Chestnut Creek School of the Arts	-	2,000	4,000	4,000	2,000
12050	9060	Crooked Creek Fee Fishing	6,836	3,733	-	-	(3,733)
12050	9075	Carroll County Brochure	-	2,000	2,000	2,000	-
12050	9081	VTC Grant	40,864	62,000	-	-	(62,000)
<b>Total</b>			<b>237,163</b>	<b>247,478</b>	<b>171,037</b>	<b>166,037</b>	<b>(81,441)</b>

**Information Technology**

12070	1001	Salaries and Wages	79,278	123,782	126,713	126,713	2,931
12070	1007	Annual Bonus	-	325	325	325	-
12070	2001	FICA	6,011	9,469	9,694	9,694	225
12070	2002	VRS	11,747	16,144	15,987	15,987	(157)
12070	2006	VRS - Insurance	952	1,634	1,673	1,673	39
12070	2007	VRS Hybrid Disability	65	412	414	414	2
12070	2009	Unemployment Insurance	109	281	281	281	-
12070	2010	Health Insurance	9,294	19,080	23,880	23,880	4,800
12070	2011	Workers Compensation	74	122	100	100	(22)
12070	2013	Training	73	5,000	7,500	7,500	2,500
12070	3005	Maintenance of Equipment	24,655	35,000	52,000	52,000	17,000
12070	3161	Technology Consulting	869	1,500	1,500	1,500	-
12070	5101	Electrical Services	55	900	900	900	-
12070	5201	Postage	51,345	250	250	250	-
12070	5203	Telecommunications	1,856	17,711	35,000	35,000	17,289
12070	5401	Office Supplies	-	3,164	3,500	3,500	336
12070	5408	Fuel	161	100	250	250	150
12070	5504	Travel - Expenses	656	1,000	2,000	2,000	1,000
12070	5801	Memberships,Licenses,Certifications	1,870	2,000	3,000	3,000	1,000
12070	6012	Licenses/Software Updates	4,461	7,500	7,500	7,500	-
12070	7002	Office Equipment	232	1,000	1,000	1,000	-
12070	8000	Webmail & Website Activities	10,946	26,000	-	-	(26,000)
12070	8007	EDP Equipment	-	220,556	-	-	(220,556)
12070	8030	Wireless Internet Access	3,270	4,200	7,000	7,000	2,800
<b>Total</b>			<b>207,977</b>	<b>497,130</b>	<b>300,467</b>	<b>300,467</b>	<b>(196,663)</b>

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			Actual	Adj Budget	Request	Approved	
<b>Web Development</b>							
12075	5401	Office Supplies	-	-	3,300	3,300	3,300
12075	3005	Equipment Maintenance	-	-	1,100	1,100	1,100
12075	5403	Domains	-	-	500	500	500
12075	5406	Web Hosting	-	-	1,000	1,000	1,000
12075	5504	Travel	-	-	800	800	800
12075	8007	Hardware	-	-	1,800	1,800	1,800
12075	6012	Software and Licences	-	-	2,500	2,500	2,500
<b>Total</b>			-	-	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Commissioner of the Revenue</b>							
12090	1001	Salaries and Wages	190,514	260,381	256,963	256,963	(3,418)
12090	1007	Annual Bonus	-	758	758	758	-
12090	2001	FICA	13,442	19,920	19,658	19,658	(262)
12090	2002	VRS	28,649	36,196	33,278	33,278	(2,918)
12090	2006	VRS Insurance	2,258	3,437	3,392	3,392	(45)
12090	2007	VRS Hybrid Disability	-	207	333	333	127
12090	2009	Unemployment Insurance	401	562	562	562	-
12090	2010	Health Insurance	44,283	57,240	62,400	62,400	5,160
12090	2011	Workers' Compensation	163	260	257	257	(3)
12090	2013	Training	1,215	-	-	-	-
12090	3002	Professional Services	-	15,000	15,000	15,000	-
12090	3005	Maintenance of Equipment	1,921	2,100	2,100	2,100	-
12090	3007	Advertising	375	400	400	400	-
12090	3130	Reassessment	-	-	250,000	250,000	250,000
12090	4001	Data Processing	7,469	7,600	7,600	7,600	-
12090	5101	Electrical Services	2,810	3,730	3,730	3,730	-
12090	5201	Postage	2,389	2,900	2,900	2,900	-
12090	5203	Telecommunications	3,332	3,743	6,283	6,283	2,540
12090	5401	Office Supplies	5,708	6,500	6,500	6,500	-
12090	5305	Vehicle Insurance	-	476	476	476	-
12100	5408	Vehicle Maintenance	-	500	500	500	-
12100	5409	Fuel	-	750	750	750	-
12090	5501	Travel-Mileage	128	150	150	150	-
12090	5801	Dues and Subscriptions	1,338	2,500	2,500	2,500	-
12090	7002	Office Equipment	3,600	4,600	4,600	4,600	-
12090	7003	Training	-	2,500	2,500	2,500	-
<b>Total</b>			<b>309,993</b>	<b>432,409</b>	<b>683,590</b>	<b>683,590</b>	<b>251,180</b>
<b>Assessor</b>							
12100	1001	Salaries and Wages	74,165	4,452	-	-	(4,452)
12100	1003	Salaries and Wages, PT	19,735	-	-	-	-
12100	2001	FICA	6,715	341	-	-	(341)
12100	2002	VRS	10,024	631	-	-	(631)
12100	2006	VRS Insurance	790	59	-	-	(59)
12100	2009	Unemployment Insurance	252	52	-	-	(52)
12100	2010	Health Insurance	15,626	750	-	-	(750)
12100	2011	Workers' Compensation	158	4	-	-	(4)
12100	3002	Professional Services	14,390	-	-	-	-
12100	3005	Copier Maintenance Contract	126	-	-	-	-
12100	5101	Electrical Services	1,092	-	-	-	-
12100	5201	Postage	618	-	-	-	-
12100	5203	Telecommunications	2,020	-	-	-	-
12100	5305	Vehicle Insurance	476	-	-	-	-
12100	5401	Office Supplies	680	-	-	-	-
12100	5408	Vehicle Maintenance	28	-	-	-	-

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12100	5409	Fuel	290	-	-	-	-
12100	7002	Office Equipment	905	-	-	-	-
<b>Total</b>			<b>148,094</b>	<b>6,289</b>	<b>-</b>	<b>-</b>	<b>(6,289)</b>
<b>Treasurer</b>							
12130	1001	Salaries and Wages	198,220	210,756	217,896	217,896	7,140
12130	1007	Annual Bonus	-	650	650	650	-
12130	2001	FICA	14,264	16,123	16,669	16,669	546
12130	2002	VRS	29,548	29,446	28,468	28,468	(978)
12130	2006	VRS Insurance	2,353	2,182	2,876	2,876	694
12130	2007	VRS Hybrid Disability	-	123	-	-	(123)
12130	2009	Unemployment Insurance	392	468	468	468	-
12130	2010	Health Insurance	43,207	43,440	55,560	55,560	12,120
12130	2011	Workers' Compensation	161	211	218	218	7
12130	3005	Maintenance of Equipment	3,438	4,000	3,500	3,500	(500)
12130	3007	Advertising	231	1,000	1,000	1,000	-
12130	4001	Data Processing	4,203	7,500	5,500	5,500	(2,000)
12130	5101	Electrical Services	3,543	3,650	3,850	3,850	200
12130	5201	Postage	30,680	35,500	30,000	30,000	(5,500)
12130	5203	Telecommunications	4,501	4,796	5,000	5,000	204
12130	5400	Tax Tickets	9,000	9,000	9,000	9,000	-
12130	5401	Binders	895	1,000	1,000	1,000	-
12130	5402	Office Supplies	6,792	8,000	8,000	8,000	-
12130	5801	Dues and Association Memberships	722	1,000	1,000	1,000	-
12130	7002	Office Equipment	5,323	3,000	10,500	10,500	7,500
<b>Total</b>			<b>357,473</b>	<b>381,845</b>	<b>401,155</b>	<b>401,155</b>	<b>19,310</b>
<b>Electoral Board</b>							
13010	1001	Salaries and Wages of Board	8,239	9,030	9,030	9,030	-
13010	1002	Comp. of Officers of Election	13,201	28,500	28,500	28,500	-
13010	1003	Compensation of School Custodians	830	670	670	670	-
13010	1004	Comp. of Voting Machine Custodians	6,274	8,250	8,250	8,250	-
13010	2001	FICA	630	691	691	691	-
13010	2011	Workers' Compensation	9	9	9	9	-
13010	3004	Voting Machine Maintenance	9,564	10,000	10,000	10,000	-
13010	3007	Advertising	405	500	500	500	-
13010	5201	Postage	458	700	700	700	-
13010	5401	Office Supplies	7,964	12,500	12,500	12,500	-
13010	5501	Travel-Mileage	1,177	1,300	1,300	1,300	-
13010	5504	Travel Expenses	1,649	2,200	2,200	2,200	-
13010	5801	Dues and Subscriptions	125	200	200	200	-
13010	7002	Office Equipment	607	1,000	1,000	1,000	-
13010	8001	Machinery and Equipment	-	217,720	-	-	(217,720)
13010	8002	Rent	324	950	950	950	-
13010	9000	Training of Officers	800	3,500	3,500	3,500	-
13010	9001	Telephone at Polling Places	79	500	500	500	-
<b>Total</b>			<b>52,336</b>	<b>298,220</b>	<b>80,500</b>	<b>80,500</b>	<b>(217,720)</b>
<b>Registrar</b>							
13020	1001	Salaries and Wages	76,573	77,544	79,066	79,066	1,522
13020	1007	Annual Bonus	-	216	217	217	1
13020	2001	FICA	5,819	5,932	6,049	6,049	117
13020	2002	VRS	10,693	10,450	10,134	10,134	(316)
13020	2006	VRS Insurance	904	1,024	1,044	1,044	20
13020	2009	Unemployment Insurance	180	94	94	94	-
13020	2010	Health Insurance	8,177	6,360	6,480	6,480	120

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13020	2011	Workers' Compensation Insurance	66	78	79	79	1
13020	3005	Maintenance of Equipment	1,165	2,000	2,000	2,000	-
13020	3007	Advertising	238	500	500	500	-
31020	5101	Electrical Services	2,078	2,300	2,300	2,300	-
13020	5201	Postage	2,082	2,200	2,200	2,200	-
13020	5203	Telecommunications	3,287	4,453	4,278	4,278	(175)
13020	5401	Office Supplies	650	1,000	1,000	1,000	-
13020	5402	Office Equipment	4,145	5,000	5,000	5,000	-
13020	5501	Travel-Mileage	1,369	1,400	1,400	1,400	-
13020	5504	Travel Expenses	2,383	2,000	2,000	2,000	-
13020	5801	Dues and Subscriptions	173	350	350	350	-
<b>Total</b>			<b>119,982</b>	<b>122,901</b>	<b>124,191</b>	<b>124,191</b>	<b>1,290</b>
<b>Circuit Court</b>							
21010	1001	Salaries and Wages	34,359	36,258	38,755	38,755	2,497
21010	1002	Salaries and Wages-Jurors	750	4,000	1,000	1,000	(3,000)
21010	1003	Salaries and Wages-Jury Commission	-	200	200	200	-
21010	1004	Jury Management	-	400	400	400	-
21010	1007	Annual Bonus	-	108	108	108	-
21010	2001	FICA	2,513	2,774	2,965	2,965	191
21010	2002	VRS	5,180	5,138	5,104	5,104	(34)
21010	2006	VRS Insurance	408	479	512	512	33
21010	2009	Unemployment Insurance	97	94	94	94	-
21010	2010	Health Insurance	6,539	6,360	6,480	6,480	120
21010	2011	Workers' Compensation Insurance	29	36	30	30	(6)
21010	3005	Maint. of Equipment	136	250	250	250	-
21010	5201	Postage	288	250	250	250	-
21010	5203	Telecommunications	8,145	5,672	10,402	10,402	4,730
21010	5401	Office Supplies	-	250	250	250	-
21010	5415	Miscellaneous	180	750	750	750	-
21010	7002	Furniture and Equipment	-	750	750	750	-
<b>Total</b>			<b>58,625</b>	<b>63,768</b>	<b>68,300</b>	<b>68,300</b>	<b>4,532</b>
<b>District Courts</b>							
21020	1003	Salaries and Wages Part-time	6,655	8,320	8,320	8,320	-
21020	2001	FICA	509	636	637	637	1
21020	2009	Unemployment Insurance	99	94	94	94	-
21020	2011	Workers' Compensation	8	8	8	8	-
21020	3005	Equipment Maintenance	3,602	3,300	3,300	3,300	-
21020	5101	Electrical Services	9,821	10,100	10,100	10,100	-
21020	5201	Postal Service	112	100	100	100	-
21020	5203	Telecommunications	2,686	6,318	2,164	2,164	(4,154)
21020	5401	Office Supplies	509	450	450	450	-
21020	5504	Travel Expense	-	500	500	500	-
21020	5801	Publications	90	250	250	250	-
21020	7002	Furniture and Equipment	-	750	750	750	-
<b>Total</b>			<b>24,089</b>	<b>30,826</b>	<b>26,673</b>	<b>26,673</b>	<b>(4,153)</b>
<b>Juvenile Court</b>							
21025	3005	Equipment Maintenance	2,277	2,500	2,500	2,500	-
21025	5101	Electrical Services	5,569	5,900	5,900	5,900	-
21025	5201	Postal Service	971	1,000	1,000	1,000	-
21025	5203	Telecommunications	1,340	1,955	1,450	1,450	(505)
21025	5401	Office Supplies	161	500	500	500	-
21025	5801	Publications	280	500	500	500	-
21025	7002	Furniture and Equipment	-	1,000	1,000	1,000	-

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			FY2014	FY2015	FY 2016		
			Actual	Adj Budget	Request	Approved	Difference
<b>Total</b>			10,598	13,355	12,850	12,850	(505)
<b>Magistrate</b>							
21030	5101	Electrical Services	1,750	1,850	2,000	2,000	150
21030	5203	Telecommunications	818	2,067	1,000	1,000	(1,067)
21030	5401	Office Supplies	12	200	200	200	-
21030	5801	Dues and Subscriptions	150	150	120	120	(30)
<b>Total</b>			2,730	4,267	3,320	3,320	(947)
<b>Clerk of the Circuit Court</b>							
21060	1001	Salaries and Wages	232,616	248,057	243,450	243,450	(4,607)
21060	1004	Wages, Local, Temporary	41,057	20,068	20,068	20,068	-
21060	1007	Annual Bonus	-	812	812	812	-
21060	2001	FICA	18,038	20,512	20,159	20,159	(353)
21060	2002	VRS	34,198	34,213	31,566	31,566	(2,647)
21060	2006	VRS Insurance	2,766	3,274	3,214	3,214	(60)
21060	2007	VRS Hybrid Disability	33	132	135	135	3
21060	2009	Unemployment Insurance	894	468	562	562	94
21060	2010	Health Insurance	38,029	43,440	46,800	46,800	3,360
21060	2011	Workers' Compensation	229	246	270	270	24
21060	3005	Maintenance of Equipment	655	1,000	1,000	1,000	-
21060	3006	Copy Machine Maintenance	8,687	14,000	14,000	14,000	-
21060	3009	Auditing	11,196	6,500	6,500	6,500	-
21060	3010	Document Imaging	17,240	20,000	20,000	20,000	-
21060	5101	Electrical Services	15,851	17,000	17,000	17,000	-
21060	5201	Postal Service	4,500	5,000	5,500	5,500	500
21060	5203	Telecommunications	2,565	3,100	2,900	2,900	(200)
21060	5400	Copier Supplies	295	400	400	400	-
21060	5401	Office Supplies	4,457	4,500	4,500	4,500	-
21060	5415	Miscellaneous	4,990	3,500	3,500	3,500	-
21060	5418	Record Books	2,440	3,500	4,000	4,000	500
21060	5501	Travel-Mileage	-	600	600	600	-
21060	7002	Furniture and Equipment	3,973	10,000	1,000	5,000	(5,000)
21060	9009	Technology Trust Grant	37,517	48,076	48,076	30,000	(18,076)
<b>Total</b>			482,224	508,397	496,012	481,936	(26,461)
<b>Commonwealth's Attorney</b>							
22010	1001	Salaries and Wages	386,797	393,291	415,630	415,630	22,339
22010	1004	Wages, local, temporary	5,625	14,546	14,546	-	(14,546)
22010	1007	Annual Bonus	-	650	650	650	-
22010	2001	FICA	28,129	31,200	32,379	32,379	1,180
22010	2002	VRS	57,871	55,729	53,221	53,221	(2,508)
22010	2006	VRS Insurance	4,572	5,191	5,395	5,395	204
22010	2009	Unemployment Insurance	602	562	562	562	0
22010	2010	Health Insurance	60,254	61,980	50,520	50,520	(11,460)
22010	2011	Workers' Compensation	284	367	300	300	(67)
22010	3005	Maintenance of Equipment	2,948	2,500	6,333	6,333	3,833
22010	5101	Electrical Services	1,993	2,100	2,100	2,100	-
22010	5201	Postal Service	226	300	300	300	-
22010	5203	Telephone Service	5,751	5,980	4,300	4,300	(1,680)
22010	5401	Office Supplies	5,133	4,500	4,500	4,500	-
22010	5501	Travel-Mileage	1,443	1,250	1,250	1,250	-
22010	5504	Travel Expense	3,495	4,750	4,750	4,750	-
22010	5801	Publications	3,546	4,000	4,000	4,000	-
22010	5802	Dues and Associate Memberships	1,055	1,500	1,500	1,500	-
22010	6014	Asset Forfeiture Expenditures	2,273	-	-	-	-

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			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
22010	7002	Computer Equipment	3,807	4,000	4,000	4,000	-
22010	8007	EDP Equipment	-	48,000	-	-	(48,000)
<b>Total</b>			<b>575,802</b>	<b>642,396</b>	<b>606,236</b>	<b>591,690</b>	<b>(50,706)</b>
<b>Victim Witness Program</b>							
22020	1001	Salary	44,656	46,703	47,980	47,980	1,277
22020	1007	Annual Bonus	-	108	108	108	-
22020	2001	FICA	3,377	3,573	3,670	3,670	97
22020	2002	VRS	6,738	6,618	6,319	6,319	(299)
22020	2006	VRS Insurance	531	616	633	633	17
22020	2009	Unemployment Ins.	94	94	94	94	0
22020	2010	Health Insurance	6,559	6,360	6,360	6,360	-
22020	2011	Workers Comp. Ins.	39	47	40	40	(7)
22020	5101	Electrical Services	115	150	150	150	-
22020	5201	Postage and P. O. Box Rent	-	105	105	105	-
22020	5203	Telecommunications	429	1,183	1,400	1,400	217
22020	5204	Cell Phone	-	840	840	840	-
22020	5206	Internet Service	125	600	600	600	-
22020	5404	Office Supplies	847	554	554	554	-
22020	5500	Local Mileage	622	-	-	-	-
22020	5501	Mileage	216	940	940	940	-
22020	5504	Subsistence Travel	75	780	780	780	-
22020	5801	Membership Dues	31	75	75	75	-
22020	5802	Subscriptions	-	100	50	50	(50)
22020	5803	Workshop Registration	-	250	250	250	-
<b>Total</b>			<b>64,453</b>	<b>69,695</b>	<b>70,948</b>	<b>70,948</b>	<b>1,253</b>
<b>Sheriff</b>							
31020	1001	Salaries and Wages	1,656,586	1,189,470	1,236,803	1,236,803	47,333
31020	1002	Overtime	-	15,600	-	-	(15,600)
31020	1003	Salaries and Wages, Part Time	48,131	35,545	23,041	21,959	(13,586)
31020	1005	School Resource Officer	29,432	29,081	29,081	29,081	-
31020	2000	Accumulated Leave	14,275	-	-	-	-
31020	2001	FICA	129,024	96,684	96,684	96,684	-
31020	2002	VRS	203,742	182,137	182,137	182,137	-
31020	2005	LODA	15,255	17,638	17,638	17,638	0
31020	2006	VRS Insurance	16,219	17,140	17,140	17,140	-
31020	2009	Unemployment Insurance	3,657	3,803	3,803	3,803	-
31020	2010	Health Insurance	281,033	250,260	236,484	236,484	(13,776)
31020	2011	Workers' Compensation	17,917	22,200	18,500	18,500	(3,700)
31020	2012	Uniforms	21,513	6,500	6,500	6,500	-
31020	3005	Maintenance Contracts	28,090	12,000	12,000	12,000	-
31020	3007	Advertising	33	50	50	50	-
31020	3150	Court Appointed Attorney	360	1,000	1,000	1,000	-
31020	5101	Electrical Services	11,036	12,000	12,000	12,000	-
31020	5201	Postal Service	1,533	2,500	2,500	2,500	-
31020	5203	Telecommunications	8,022	16,574	7,794	7,794	(8,780)
31020	5305	Vehicle Insurance	21,576	21,576	21,576	21,576	-
31020	5401	Office Supplies	9,486	3,500	3,500	3,500	-
31020	5408	Gasoline	143,402	85,000	100,000	100,000	15,000
31020	5409	Vehicle Supplies	61,165	50,000	50,000	50,000	-
31020	5410	Police Supplies	70,475	23,195	15,000	15,000	(8,195)
31020	5412	Tuition	19,550	12,500	12,500	12,500	-
31020	5504	Travel Expenses	21,904	10,000	10,000	10,000	-
31020	5801	Dues and Associate Memberships	2,364	1,500	1,500	1,500	-
31020	7000	Computer Equipment	20,000	7,000	7,000	7,000	-



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			FY2014	FY2015	FY 2016		
			Actual	Adj Budget	Request	Approved	Difference
31020	7005	Community Policing	12,728	2,372	1,500	1,500	(872)
31020	7006	Drug Dog	6,251	14,500	2,000	2,000	(12,500)
31020	8005	Motor Vehicles	-	-	-	-	-
<b>Total</b>			<b>2,874,761</b>	<b>2,141,325</b>	<b>2,127,731</b>	<b>2,126,649</b>	<b>(14,676)</b>
<b>Courtroom Security</b>							
31040	1001	Salaries and Wages	118,711	126,111	126,111	106,000	(20,111)
31040	1003	Salaries and Wages Part Time	53,859	59,787	50,000	60,000	213
31040	2001	FICA	12,017	13,472	13,472	13,472	-
31040	2002	VRS	16,477	16,706	16,706	16,706	-
31040	2005	LODA	1,357	1,904	1,904	1,904	-
31040	2006	VRS Insurance	1,439	1,665	1,665	1,665	-
31040	2009	Unemployment Insurance	1,132	491	491	491	-
31040	2010	Health Insurance	24,487	21,720	18,006	18,006	(3,714)
31040	2011	Worker's Compensation	782	3,188	2,500	2,500	(688)
<b>Total</b>			<b>230,260</b>	<b>245,044</b>	<b>230,855</b>	<b>220,744</b>	<b>(24,300)</b>
<b>Day Reporting</b>							
31050	1001	Salaries and Wages	39,229	37,705	40,291	40,291	2,586
31050	2001	FICA	2,956	2,885	2,885	2,885	-
31050	2002	VRS	5,876	5,343	5,343	5,343	-
31050	2005	LODA	-	477	477	477	-
31050	2006	VRS Insurance	463	498	498	498	-
31050	2009	Unemployment Insurance	200	94	94	94	-
31050	2010	Health Insurance	6,812	6,360	6,415	6,415	55
31050	2011	Worker's Compensation	577	682	600	600	(82)
31050	3001	Drug Test	450	800	800	100	(700)
31050	3015	Contracted Services	5,460	4,000	4,000	4,000	-
31050	5413	Supplies	122	150	150	150	-
<b>Total</b>			<b>62,146</b>	<b>58,994</b>	<b>61,553</b>	<b>60,853</b>	<b>1,859</b>
<b>Highway Safety</b>							
31060	1001	Salaries and Wages	-	157,597	179,621	179,621	22,024
31060	1002	Overtime	-	300,000	350,000	350,000	50,000
31060	1003	Salaries and Wages Part Time	-	21,959	32,000	32,000	10,041
31060	1007	Annual Bonus	-	4,656	4,656	4,656	-
31060	2000	Accumulated Leave	-	12,000	12,000	12,000	-
31060	2001	FICA	-	35,924	42,964	42,964	7,040
31060	2002	VRS	-	12,746	12,746	12,746	-
31060	2006	VRS Insurance	-	1,187	1,187	1,187	-
31060	2010	Health Insurance	-	29,520	41,030	41,030	11,510
31060	2011	Worker's Compensation	-	-	2,500	2,500	2,500
31060	2012	Uniforms	-	18,500	18,500	18,500	-
31060	3005	Maintenance Contracts	-	28,175	7,175	7,175	(21,000)
31060	5401	Office Supplies	-	6,500	6,500	6,500	-
31060	5408	Gasoline	-	50,000	50,000	50,000	-
31060	5409	Vehicle Supplies	-	20,000	20,000	20,000	-
31060	5410	Police Supplies	-	43,557	40,000	40,000	(3,557)
31060	5412	Tuition	-	8,325	8,500	8,500	175
31060	5504	Travel Expenses	-	10,000	10,000	10,000	-
31060	5801	Dues and Associate Memberships	-	1,000	1,000	1,000	-
31060	7000	Computer Equipment	-	28,000	13,000	13,000	(15,000)
31060	7005	Community Policing	-	6,000	6,000	6,000	-
31060	7006	Drug Dog	-	5,000	5,000	5,000	-
31060	8005	Motor Vehicles	-	150,000	160,000	160,000	10,000

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			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
31060	8011	Capital Outlay	-	47,669	87,000	87,000	39,331
		<b>Total</b>	-	998,315	1,111,379	1,111,379	113,064
<b>Volunteer Fire Departments</b>							
32020	2005	LODA	6,283	6,834	6,834	6,834	-
32020	3005	Vehicle Insurance	30,000	25,000	28,000	28,000	3,000
32020	5310	Accident Insurance	29,000	29,000	30,942	30,942	1,942
32020	5601	Hillsville Fire Dept.	81,309	90,000	90,000	90,000	-
32020	5602	Cana Fire Dept.	54,000	64,000	64,000	64,000	-
32020	5604	Laurel Fork Fire Dept.	30,000	40,000	40,000	40,000	-
32020	5605	Forest Fire Service	15,854	16,500	16,500	16,500	-
32020	6000	Calls-Other Departments	54,000	54,000	54,000	54,000	-
32020	7000	Fire Program Fund	103,364	78,000	78,000	78,000	-
32020	8005	Motor Vehicles	-	-	375,000	375,000	375,000
32020	9020	Training	4,941	500	2,500	2,500	2,000
		<b>Total</b>	408,751	403,834	785,776	785,776	381,942
<b>Volunteer Rescue Squads</b>							
32030	2005	LODA	4,873	5,695	5,695	5,695	-
32030	5305	Vehicle Insurance	20,000	18,000	20,000	20,000	2,000
32030	5310	Accident Insurance	29,000	29,000	30,942	30,942	1,942
32030	5680	Cana EMS Reimbursement	76,146	66,000	90,000	90,000	24,000
32030	5681	Dugspur EMS Reimbursement	4,093	500	4,000	-	(500)
32030	5682	Laurel Fork EMS Reimb.	39,336	50,000	75,000	75,000	25,000
32030	5683	Laurel EMS Reimbursement	53,436	52,900	87,500	87,500	34,600
32030	5684	Pipers Gap EMS Reimb.	188,275	165,000	206,250	206,250	41,250
32030	7002	Four-for-Life Fund	-	28,000	28,000	28,000	-
32030	7004	Search and Rescue Team	31,388	5,000	8,000	8,000	3,000
32030	7005	Vehicle Emergency Fund	9,813	-	-	-	-
32030	7010	Countywide Supplies	30,938	20,000	30,000	20,000	-
32030	9020	Training	8,669	10,000	10,000	10,000	-
32030	9021	OEMS - RSAF	83,479	-	-	-	-
		<b>Total</b>	579,445	450,095	595,387	581,387	131,292
<b>Emergency Communications</b>							
32040	5604	E-911 Commission Expenses	350,527	366,167	388,368	388,368	22,201
<b>Care of Prisoners</b>							
33020	7006	Payments to Regional Jail	1,203,762	1,171,200	1,200,000	1,200,000	28,800
<b>Youth and Family Services</b>							
33030	3009	Care of Juveniles	167,080	80,000	150,000	130,000	50,000
33030	6000	Joint Operations - Galax	11,058	13,000	13,000	13,000	-
33030	7010	VJCCA - Grayson	7,525	7,927	16,774	16,774	8,847
		<b>Total</b>	185,662	100,927	179,774	159,774	58,847
<b>Probation</b>							
33300	5101	Electrical Services	1,167	2,100	2,100	2,100	-
33300	5203	Telecommunications	2,455	2,620	2,620	2,620	-
		<b>Total</b>	3,622	4,720	4,720	4,720	-
<b>Building Inspection</b>							
34010	1001	Salaries and Wages	178,776	207,890	218,561	218,561	10,671
34010	1007	Annual Bonus	-	433	433	433	-
34010	2001	FICA	13,003	15,904	16,720	16,720	816
34010	2002	VRS	26,972	29,458	28,784	28,784	(674)

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			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
34010	2006	VRS Insurance	2,126	2,745	2,885	2,885	140
34010	2009	Unemployment Insurance	380	468	375	375	(93)
34010	2010	Health Insurance	27,722	30,180	32,520	32,520	2,340
34010	2011	Workers' Compensation	2,646	4,163	3,500	3,500	(663)
34010	2012	Uniforms	270	750	750	750	-
34010	2013	Tuition	419	500	500	500	-
34010	3005	Maintenance Contract, Copier	-	500	500	500	-
34010	5101	Electrical Services	1,941	2,100	1,320	1,320	(780)
34010	5201	Postage	378	700	700	700	-
34010	5203	Telecommunications	1,638	4,800	4,800	4,800	-
34010	5305	Vehicle Insurance	952	1,000	1,500	1,500	500
34010	5401	Office Supplies	3,905	3,000	4,000	4,000	1,000
34010	5408	Vehicle Supplies and Maintenance	581	2,500	2,500	2,500	-
34010	5409	Fuel	5,037	7,000	7,000	7,000	-
34010	5411	Dues	105	250	250	250	-
34010	5412	Subscriptions	883	500	500	500	-
34010	5415	State 2% Surcharge	1,256	2,000	2,500	2,500	500
34010	5504	Travel Expenses	454	635	1,000	1,000	365
34010	5803	Refunds	73	865	500	500	(365)
34010	7002	Equipment	116	500	500	500	-
<b>Total</b>			<b>269,632</b>	<b>318,841</b>	<b>332,598</b>	<b>332,598</b>	<b>13,757</b>

**Animal Control**

35010	1001	Salaries and Wages	40,937	42,813	44,863	44,863	2,050
35010	1007	Annual Bonus	-	108	108	108	-
35010	2001	FICA	3,057	3,275	3,432	3,432	157
35010	2002	VRS	6,177	6,067	5,908	5,908	(159)
35010	2005	LODA	760	-	-	-	-
35010	2006	VRS Insurance	487	565	592	592	27
35010	2009	Unemployment Insurance	94	94	94	94	0
35010	2010	Health Insurance	6,539	6,360	6,480	6,480	120
35010	2011	Workers' Compensation	447	676	575	575	(101)
35010	2012	Uniforms	557	500	800	800	300
35010	2013	Training	447	400	700	700	300
35010	3005	Radio Maintenance	-	-	300	300	300
35010	3007	Advertising	69	100	100	100	-
35010	5101	Electrical Services	409	450	500	500	50
35010	5201	Postage	9	200	100	100	(100)
35010	5203	Telecommunications	409	1,133	500	500	(633)
35010	5305	Vehicle Insurance	476	625	700	700	75
35010	5415	Supplies	1,654	1,700	2,000	2,000	300
35010	5417	Dog Tags and Record Books	238	2,000	2,000	2,000	-
35010	5504	Travel Expense	-	500	500	500	-
35010	5802	Fowl Claims	-	300	300	300	-
35010	5803	Livestock Claims	-	800	1,000	1,000	200
35010	6000	Payments to Joint Operation - Pound	31,747	39,000	35,000	35,000	(4,000)
35010	6408	Vehicle Fuel	7,329	7,500	7,500	7,500	-
35010	6409	Vehicle Maintenance	1,171	1,500	1,500	1,500	-
35010	7001	Emergency Impound	1,238	2,000	2,000	2,000	-
35010	7002	Spay & Neuter Program	5,350	5,000	7,000	7,000	2,000
35010	8005	Motor Vehicles	-	28,400	-	-	(28,400)
<b>Total</b>			<b>109,598</b>	<b>152,066</b>	<b>124,552</b>	<b>124,552</b>	<b>(27,514)</b>

**Emergency Services**

35050	1001	Salaries and Wages	110,254	114,397	118,941	118,941	4,544
35050	1007	Annual Bonus	-	217	217	217	-

**Carroll County, VA  
Proposed Budget  
FY2016**

			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
35050	2001	FICA	8,199	8,751	9,099	9,099	348
35050	2002	VRS	16,641	16,210	17,040	17,040	830
35050	2005	LODA	515	477	-	-	(477)
35050	2006	VRS Insurance	1,311	1,510	1,570	1,570	60
35050	2009	Unemployment Insurance	187	187	187	187	(0)
35050	2010	Health Insurance	16,167	15,360	15,360	15,360	-
35050	2011	Workers' Compensation	3,066	4,035	3,400	3,400	(635)
35050	2012	Uniforms	-	300	300	300	-
35050	3002	Professional Fees Med Exam	832	600	850	850	250
35050	3004	Radio Maintenance	62,332	60,000	60,000	60,000	-
35050	5101	Electrical Services	320	350	350	350	-
35050	5203	Telecommunications	3,473	5,836	3,900	3,900	(1,936)
35050	5305	Vehicle Insurance	476	500	500	500	-
35050	5401	Office Supplies	1,204	2,000	1,800	1,800	(200)
35050	5409	Fuel	3,978	3,200	3,200	3,200	-
35050	5504	Travel Expenses	375	500	500	500	-
35050	5802	Subscriptions	204	200	210	210	10
35050	6409	Vehicle Maintenance	1,330	1,500	1,500	1,500	-
35050	7000	Training and Supplies	490	2,500	2,000	2,000	(500)
35050	7002	Equipment	1,028	2,500	2,000	2,000	(500)
35050	8001	Machinery and Equipment	-	556,000	-	-	(556,000)
35050	9087	LEMPG	8,046	7,500	7,500	7,500	-
<b>Total</b>			<b>240,428</b>	<b>804,631</b>	<b>250,424</b>	<b>250,424</b>	<b>(554,207)</b>

**Carroll Fire & Rescue**

35060	1001	Salaries and Wages	555,319	619,744	647,028	781,073	161,329
35060	1002	Salaries and Wages OT	-	5,000	5,000	5,000	-
35060	1003	Salaries & Wages Part-time	102,713	50,000	79,169	79,169	29,169
35060	1007	Annual Bonus	-	2,274	2,274	2,274	-
35060	2001	FICA	48,368	52,513	55,554	55,554	3,041
35060	2002	VRS	83,036	87,144	84,864	101,177	14,033
35060	2005	LODA	9,101	9,057	9,057	9,057	-
35060	2006	VRS Insurance	6,544	8,181	8,541	10,310	2,129
35060	2007	VRS Hybrid Disability	-	-	-	997	997
35060	2009	Unemployment Insurance	2,140	2,184	2,330	2,710	526
35060	2010	Health Insurance	109,084	117,480	103,130	158,232	40,752
35060	2011	Worker's Compensation	30,800	40,892	34,000	49,808	8,916
35060	2012	Uniforms	5,683	6,800	6,800	6,800	-
35060	3002	Prof Svcs -Medical Exams	-	9,600	8,800	8,800	(800)
35060	3005	Maintenance of Equipment	12,352	20,000	20,000	20,000	-
35060	3015	Contracted Services	12,000	12,000	12,000	12,000	-
35060	5101	Utilities	9,771	10,500	10,500	10,500	-
35060	5305	Vehicle Insurance	5,980	5,980	6,520	6,520	540
35060	5401	Office Supplies	17,365	2,000	2,000	2,000	-
35060	5409	Vehicle Fuel, Maint., & Supplies	74,039	70,000	70,000	70,000	-
35060	7000	Training	1,909	4,500	4,000	4,000	(500)
35060	7001	Medical Supplies	35,421	32,000	32,000	32,000	-
35060	8001	Machinery and Equipment	-	30,400	36,800	36,800	6,400
35060	8005	Motor Vehicles	-	-	172,000	180,000	180,000
35060	9000	Contribution from County	48,845	53,000	53,000	53,000	-
<b>Total</b>			<b>1,170,468</b>	<b>1,251,249</b>	<b>1,465,367</b>	<b>1,697,781</b>	<b>446,532</b>

**Litter Control**

42010	3201	Litter Prev and Recycling	10,200	10,179	10,200	10,200	21
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**Solid Waste Authority**

**Carroll County, VA  
Proposed Budget  
FY2016**

			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
42020	1001	Salaries and Wages	302,501	287,909	305,509	305,509	17,600
42020	1003	Salaries and Wages, Part Time	18,478	28,008	28,063	28,063	55
42020	1007	Annual Bonus	-	975	975	975	-
42020	1099	Personnel Contingency	-	15,000	15,000	15,000	-
42020	2001	FICA	22,974	24,168	25,518	25,518	1,350
42020	2002	VRS	43,329	40,180	39,909	39,909	(271)
42020	2006	VRS Insurance	3,484	3,800	4,033	4,033	233
42020	2009	Unemployment Insurance	1,023	842	842	842	(0)
42020	2010	Health Insurance	70,914	64,740	80,520	80,520	15,780
42020	2011	Workers Compensation	-	-	-	-	-
42020	7010	Payments to Joint Operations	-	-	-	-	-
<b>Total</b>			<b>462,703</b>	<b>465,623</b>	<b>500,369</b>	<b>500,369</b>	<b>34,746</b>
<b>Cana Refuse Site Operation</b>							
42030	1003	Salaries and Wages Part-time	23,837	26,393	26,445	26,445	52
42030	1007	Annual Bonus	-	108	108	108	-
42030	2001	FICA	1,824	2,037	2,041	2,041	4
42030	2009	Unemployment Insurance	203	309	309	309	0
42030	2011	Workers' Compensation	1,026	1,507	1,300	1,300	(207)
42030	3004	Repairs and Maintenance	575	500	500	500	-
42030	3011	Payments to Regional SWA	19,881	23,500	23,500	23,500	-
42030	5101	Electric	596	750	1,329	1,329	579
42030	5203	Telephone	109	-	200	200	200
42030	5415	Miscellaneous	-	250	250	250	-
42030	6000	Equipment Lease	3,929	4,320	4,290	4,290	(30)
<b>Total</b>			<b>51,979</b>	<b>59,675</b>	<b>60,272</b>	<b>60,272</b>	<b>597</b>
<b>Maint County Complex</b>							
43010	1001	Salaries and Wages	214,386	224,209	237,605	237,605	13,396
43010	1003	Salaries, Part Time	53,088	58,205	58,320	58,320	115
43010	1007	Annual Bonus	-	758	758	758	-
43010	2001	FICA	19,364	21,605	22,638	22,638	1,033
43010	2002	VRS	31,470	31,182	30,981	30,981	(201)
43010	2006	VRS Insurance	2,547	2,960	3,136	3,136	176
43010	2009	Unemployment Insurance	1,009	1,336	1,338	1,338	2
43010	2010	Health Insurance	57,213	58,080	58,056	58,056	(24)
43010	2011	Workers' Compensation	4,296	6,270	5,200	5,200	(1,070)
43010	2012	Uniforms	4,503	5,000	5,000	5,000	-
43010	3010	Trash Collection	572	1,000	1,000	1,000	-
43010	5101	Electrical Services	28,435	23,500	29,000	29,000	5,500
43010	5203	Telecommunications	1,373	5,823	1,450	1,450	(4,373)
43010	7000	Training Center Cleaning Contract	1,087	2,000	2,000	2,000	-
43010	7003	Elevator Contract	9,497	4,500	5,300	5,300	800
43010	7004	Fire Prevention Services	3,400	3,600	3,600	3,600	-
43010	7005	HVAC Service Contract	8,962	9,358	8,700	8,700	(658)
43010	8001	Machinery and Equipment	-	44,000	35,000	35,000	(9,000)
43010	8006	Construction Vehicles and Equipment	-	76,000	-	-	(76,000)
<b>Total</b>			<b>441,202</b>	<b>579,385</b>	<b>509,082</b>	<b>509,082</b>	<b>(70,303)</b>
<b>Maint Cannery</b>							
43060	3004	Repairs and Maintenance	7,936	1,800	2,500	2,500	700
43060	3010	Garbage Collection	196	300	300	300	-
43060	5101	Electrical	3,322	5,500	3,100	3,100	(2,400)
43060	5102	Fuel	3,319	2,900	3,200	3,200	300
43060	5103	Water and Sewer	656	700	700	700	-
43060	5401	Office Supplies	147	-	700	700	700

**Carroll County, VA  
Proposed Budget  
FY2016**

			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
43060	7000	USDA - Cannery Grant	33,400	-	-	-	-
43060	7006	Training	-	-	3,500	3,500	3,500
43060	8001	Machinery and Equipment	-	-	17,000	17,000	17,000
<b>Total</b>			<b>48,976</b>	<b>11,200</b>	<b>31,000</b>	<b>31,000</b>	<b>19,800</b>

**Maintenance Force**

43110	1001	Salaries and Wages	164,493	173,027	213,833	213,833	40,806
43110	1003	Salaries and Wages, Part Time	18,702	24,561	20,000	20,000	(4,561)
43110	1007	Annual Bonus	-	596	596	596	-
43110	2001	FICA	13,240	15,115	17,931	17,931	2,816
43110	2002	VRS	24,807	24,518	27,860	27,860	3,342
43110	2006	VRS Insurance	1,955	2,284	2,823	2,823	539
43110	2007	VRS Hybrid Disability	-	-	178	178	178
43110	2009	Unemployment Insurance	455	662	661	661	(1)
43110	2010	Health Insurance	34,846	35,400	48,336	48,336	12,936
43110	2011	Workers' Compensation	2,981	4,490	5,365	5,365	875
43110	3003	Snow Removal	1,238	500	1,000	1,000	500
43110	5101	Electrical Services	11,199	12,000	12,000	12,000	-
43110	5203	Telecommunications	409	483	500	500	17
43110	5408	Gasoline	24,756	22,000	22,000	22,000	-
43110	5409	Diesel	5,124	5,000	5,000	5,000	-
43110	5410	Vehicle/Equip. Supplies	6,559	6,500	6,500	6,500	-
43110	5411	Vehicle/Equip. Insurance	9,713	10,000	10,000	10,000	-
43110	5412	Tires	1,505	2,000	2,000	2,000	-
43110	5413	Supplies	4,562	3,000	3,000	3,000	-
43110	5415	Tools and Miscellaneous	2,459	3,500	3,500	3,500	-
43110	8001	Machinery and Equipment	-	-	62,500	62,500	62,500
<b>Total</b>			<b>329,005</b>	<b>345,636</b>	<b>465,583</b>	<b>465,583</b>	<b>119,947</b>

**Public Service Authority**

43160	1001	Salaries and Wages	631,250	625,905	691,028	691,028	65,123
43160	1003	Salaries and Wages, Part Time	11,055	9,300	9,300	9,300	-
43160	1007	Annual Bonus	-	1,732	1,833	1,833	101
43160	1099	Personnel Contingency	-	15,000	15,000	15,000	-
43160	2001	FICA	45,896	48,593	53,575	53,575	4,982
43160	2002	VRS	92,688	87,627	90,109	90,109	2,482
43160	2006	VRS Insurance	9,244	8,262	9,122	9,122	860
43160	2007	VRS Hybrid Disability	66	167	168	168	1
43160	2009	Unemployment Insurance	1,839	1,606	1,679	1,679	73
43160	2010	Health Insurance	133,422	128,160	146,880	146,880	18,720
43160	5101	Electrical Services	196	200	500	500	300
43160	5203	Telecommunications	3,682	5,050	4,350	4,350	(700)
<b>Total</b>			<b>929,337</b>	<b>931,602</b>	<b>1,023,544</b>	<b>1,023,544</b>	<b>91,942</b>

**Maint. General Properties**

43200	3004	County Properties-Repairs & Maint	41,858	65,000	65,000	65,000	-
43200	5102	County Properties-Heating Fuel	135,852	135,000	68,000	68,000	(67,000)
43200	5103	County Properties-Water & Sewer	11,473	13,000	13,000	13,000	-
43200	5302	Insurance Premiums - Fire	2,036	2,500	2,500	2,500	-
43200	5405	County Properties-Janitorial Sup	20,773	25,000	25,000	25,000	-
43200	5410	County Fire Prevention Services	1,842	4,500	4,500	4,500	-
43200	5420	County Boiler & Machinery Insurance	3,716	4,000	4,900	4,900	900
43200	5421	Maintenance- Lovell's Creek Dam	-	30,000	-	-	(30,000)
<b>Total</b>			<b>217,551</b>	<b>279,000</b>	<b>182,900</b>	<b>182,900</b>	<b>(96,100)</b>

**Carroll County, VA  
Proposed Budget  
FY2016**

			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
<b>Woodlawn School</b>							
43500	3004	County Properties-Repairs & Maint	6,719	5,000	2,500	2,500	(2,500)
43500	5101	Electrical Services	41,289	127,000	75,000	75,000	(52,000)
43500	5102	County Properties-Heating Fuel	-	2,000	-	-	(2,000)
43500	5103	County Properties-Water & Sewer	832	3,000	2,500	2,500	(500)
43500	5307	Insurance - General Liability	-	5,780	5,780	5,780	-
43500	5405	County Properties-Janitorial Sup	-	1,000	1,000	1,000	-
43500	8006	Construction Vehicles and Equipment	-	91,500	-	-	(91,500)
<b>Total</b>			<b>48,840</b>	<b>235,280</b>	<b>86,780</b>	<b>86,780</b>	<b>(148,500)</b>
<b>Health</b>							
51010	5001	Share of Health Department	229,648	236,601	243,549	243,549	6,948
51010	5101	Electrical Services	8,852	9,500	9,500	9,500	-
51010	5203	Telecommunications	14,320	15,565	16,915	16,915	1,350
<b>Total</b>			<b>252,820</b>	<b>261,666</b>	<b>269,964</b>	<b>269,964</b>	<b>8,298</b>
<b>Mental Health</b>							
52010	5604	Mt. Rogers CSB	161,996	145,000	145,000	130,500	(14,500)
<b>Public Assistance - Social Services</b>							
53020	1001	Salaries and Wages	843,613	1,217,870	1,232,405	1,232,405	14,535
53020	1003	Salaries and Wages - Part Time	15,884	24,657	-	-	(24,657)
53020	1007	Annual Bonus	-	3,898	3,898	3,898	-
53020	2001	FICA	61,245	95,053	94,279	94,279	(774)
53020	2002	VRS	188,236	171,519	160,679	160,679	(10,840)
53020	2006	VRS Insurance	14,242	16,076	16,268	16,268	192
53020	2007	VRS Hybrid Disability	-	-	612	612	612
53020	2009	Health Insurance	190,146	296,036	315,037	315,037	19,001
53020	3016	Stipends	3,430	4,000	4,000	4,000	-
53020	5101	Electrical Services	13,731	14,500	14,500	14,500	-
53020	5203	Telecommunications	18,003	19,665	21,265	21,265	1,600
53020	5799	Undistributed VPA Expenses	1,914,307	1,520,533	1,520,533	1,520,533	-
53020	6901	Comprehensive Services Act	1,529,923	1,300,000	1,300,000	1,300,000	-
53020	6905	CSA Administration Expenses	12,500	12,500	12,500	12,500	-
<b>Total</b>			<b>4,805,259</b>	<b>4,696,307</b>	<b>4,695,976</b>	<b>4,695,976</b>	<b>(331)</b>
<b>Senior Citizens Program</b>							
53090	5604	Senior Citizens Center Woodlawn	12,500	12,500	12,500	12,500	-
53090	6000	District III Cooperative	34,115	34,115	34,115	34,115	-
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	-
<b>Total</b>			<b>73,615</b>	<b>73,615</b>	<b>73,615</b>	<b>73,615</b>	<b>-</b>
<b>Community College</b>							
61010	5604	Wytheville Community College	40,398	41,760	42,000	42,000	240
<b>School Board</b>							
62100	5004	School Fund	11,548,337	11,528,337	11,528,337	16,815,009	5,286,672
62100	5008	School Construction Fund	-	-	-	-	-
62100	5101	Electrical Services	10,806	11,500	11,500	11,500	-
62100	5203	Telecommunications	24,333	16,373	29,000	29,000	12,627
62100	9115	School Debt Service	3,593,349	3,818,901	5,286,672	-	(3,818,901)
<b>Total</b>			<b>15,176,825</b>	<b>15,375,111</b>	<b>16,855,509</b>	<b>16,855,509</b>	<b>1,480,398</b>

**Carroll County, VA  
Proposed Budget  
FY2016**

			FY2014	FY2015	FY 2016		Difference
			Actual	Adj Budget	Request	Approved	
<b>Recreation</b>							
71010	1001	Salaries and Wages	75,582	106,056	125,039	125,039	18,983
71010	1003	Salaries and Wages, Part Time	79,762	75,919	76,068	71,698	(4,221)
71010	1007	Annual Bonus	-	596	596	596	-
71010	2001	FICA	11,551	13,921	13,075	14,200	279
71010	2002	VRS	10,345	13,772	12,128	12,128	(1,644)
71010	2006	VRS Insurance	895	1,400	1,252	1,252	(148)
71010	2007	VRS - Hybrid disability	834	164	159	159	(5)
71010	2009	Unemployment Insurance	-	1,231	1,077	1,077	(154)
71010	2010	Health Insurance	16,781	23,292	20,616	20,616	(2,676)
71010	2011	Workers' Compensation	3,276	4,022	3,400	3,400	(622)
71010	3002	Contractual Workers	32,860	40,000	40,000	40,000	-
71010	3005	Equipment Maintenance	9,577	18,000	18,000	18,000	-
71010	3007	Advertising	336	1,000	1,000	1,000	-
71010	3010	Garbage Service	2,781	3,300	3,300	3,300	-
71010	5101	Electric for Office	7,658	6,300	7,500	7,500	1,200
71010	5103	Water for Office	884	1,300	1,300	1,300	-
71010	5201	Postage	180	600	600	600	-
71010	5203	Telecommunications	2,847	3,693	2,400	2,400	(1,293)
71010	5305	Vehicle Insurance	1,427	1,600	2,500	2,500	900
71010	5308	General Liability Ins	4,012	5,000	-	-	(5,000)
71010	5401	Office Supplies	1,798	5,000	5,000	5,000	-
71010	5409	Diesel Fuel	1,838	3,000	4,000	4,000	1,000
71010	5412	Grounds Supplies	7,030	8,250	8,250	8,250	-
71010	5504	Travel Expense	162	1,000	1,000	1,000	-
71010	5801	Dues & Association Memberships	664	2,000	2,000	2,000	-
71010	5830	Refunds	480	1,000	1,000	1,000	-
71010	5890	Recreation Programs & Events	9,705	9,000	9,000	9,000	-
71010	5899	Senior Olympics	2,534	6,500	2,500	2,500	(4,000)
71010	5990	Payment Retail Sales Tax	274	700	900	900	200
71010	6013	Recreation Equipment	5,081	9,000	9,000	9,000	-
71010	6015	Concession Supplies	15,340	15,000	15,000	15,000	-
71010	7002	Youth Teams	20,300	25,000	25,000	25,000	-
71010	7003	Vehicle Maintenance	245	3,000	3,000	3,000	-
71010	7006	Stipends	1,813	3,600	3,600	3,600	-
71010	8001	Machinery and Equipment	4,509	20,500	20,000	20,000	(500)
71010	9060	Crooked Creek Fee Fishing	-	2,767	6,500	6,500	3,733
<b>Total</b>			<b>333,362</b>	<b>436,482</b>	<b>445,760</b>	<b>442,515</b>	<b>6,033</b>
<b>Carroll-Galax Reg Library</b>							
73020	1001	Salaries and Wages	64,272	67,217	70,436	70,436	3,219
73020	1003	Part-Time Salaries and Wages	40,038	43,063	43,148	43,148	85
73020	1007	Annual Bonus	-	325	325	325	-
73020	2001	FICA	7,008	8,436	8,689	8,689	253
73020	2002	VRS	9,698	9,525	9,276	9,276	(249)
73020	2006	VRS Insurance	764	887	930	930	43
73020	2009	Unemployment Insurance	511	691	692	692	1
73020	2010	Health Insurance	21,557	20,100	20,040	20,040	(60)
73020	2011	Workers' Compensation	90	110	94	94	(16)
73020	5604	Payments to Regional Library	156,844	156,844	156,844	156,844	-
<b>Total</b>			<b>300,782</b>	<b>307,199</b>	<b>310,474</b>	<b>310,474</b>	<b>3,275</b>
<b>Planning Commission</b>							
81010	3016	Stipend to Members	4,214	3,500	3,500	3,500	-
81010	5504	Travel	-	800	800	800	-



**Carroll County, VA  
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			FY2014	FY2015	FY 2016		
			Actual	Adj Budget	Request	Approved	Difference
81010	9000	Training	-	500	500	500	-
<b>Total</b>			<b>4,214</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>-</b>
<b>Geographic Info Services</b>							
81030	1001	Salaries and Wages	46,822	48,968	51,313	51,313	2,345
81030	1007	Annual Bonus	-	108	108	108	-
81030	2001	FICA	3,034	3,746	3,925	3,925	179
81030	2002	VRS	7,065	6,939	6,758	6,758	(181)
81030	2006	VRS Insurance	557	646	677	677	31
81030	2009	Unemployment Insurance	94	94	94	94	0
81030	2010	Health Insurance	12,205	12,720	13,080	13,080	360
81030	2011	Workers' Compensation	818	1,136	950	950	(186)
81030	3002	Contractual Services	3,500	3,500	3,500	3,500	-
81030	5101	Electrical Services	677	750	750	750	-
81030	5201	Postage	8	50	50	50	-
81030	5203	Telecommunications	818	627	967	967	340
81030	5401	Office Supplies	2,382	2,000	4000	4000	2,000
81030	5408	Vehicle Maintenance	482	716	716	716	-
81030	5409	Fuel	162	500	500	500	-
81030	5504	Professional Dev	440	1,500	1,500	1,500	-
81030	6012	Software Licenses/Updts	5,279	5,280	2,440	2,440	(2,840)
<b>Total</b>			<b>84,343</b>	<b>89,280</b>	<b>91,328</b>	<b>91,328</b>	<b>2,048</b>
<b>Economic Development</b>							
81060	8092	Ec Dev Projects	63,322	50,000	50,000	-	(50,000)
81060	9002	IDA Member Stipends	5,207	5,200	5,200	5,200	-
95000	9003	Wildwood Expansion	118,856	118,856	-	-	(118,856)
81060	9007	Business Retention & Expansion	-	75,000	75,000	47,000	(28,000)
<b>Total</b>			<b>187,385</b>	<b>249,056</b>	<b>130,200</b>	<b>52,200</b>	<b>(196,856)</b>
<b>Airport</b>							
81070	5604	Contribution - Twin Co. Airport	39,500	39,500	41,000	41,000	1,500
81070	5610	Return of PP Tax	5,768	7,000	9,915	9,915	2,915
81070	9004	Airport Expansion	15,459	20,000	19,960	19,960	(40)
<b>Total</b>			<b>60,726</b>	<b>66,500</b>	<b>70,875</b>	<b>70,875</b>	<b>4,375</b>
<b>Crossroads Small Bus Dev Ctr</b>							
<b>Fiscal Agent</b>							
81550	1001	Salaries	71,376	72,457	73,194	73,194	737
81550	1003	Salaries and Wages Part-time	-	2,500	7,000	7,000	4,500
81550	1007	Annual Bonus	-	217	217	217	-
81550	2001	FICA	4,869	5,734	6,135	6,135	401
81550	2002	VRS	10,484	10,267	9,640	9,640	(627)
81550	2006	VRS Insurance	853	956	966	966	10
81550	2009	Unemployment Insurance	165	269	240	240	(29)
81550	2010	Health Insurance	18,764	19,080	19,920	19,920	840
81550	2011	Worker's Comp. Insurance	917	962	1,236	1,236	274
81550	3015	Contractual Services	6,975	-	-	-	-
81550	5201	Postage	288	-	-	-	-
81550	5203	Telephone Expense	1,120	-	-	-	-
81550	5401	Office Supplies	7,589	-	-	-	-
81550	5415	Miscellaneous	412	-	-	-	-
81550	5504	Travel Reimbursement	6,389	-	-	-	-
81550	5801	Dues and Memberships	363	-	-	-	-
81550	7000	Jobs Act - Grayson Couns	6,680	-	-	-	-
81550	7002	Office Equipment	177	-	-	-	-

**Carroll County, VA  
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			FY2014	FY2015	FY 2016		
			Actual	Adj Budget	Request	Approved	Difference
<b>Total</b>			137,420	112,443	118,548	118,548	6,105
<b>Soil &amp; Water Conservation</b>							
82030	5604	Contribution to SWCD - Galax	4,500	5,000	5,000	5,000	-
82030	5605	Contribution to RC&D Council	3,000	3,000	3,000	3,000	-
<b>Total</b>			7,500	8,000	8,000	8,000	-
<b>Extension &amp; Continuing Ed</b>							
82040	1001	Salaries and Wages	56,220	49,830	54,420	54,420	4,590
82040	1003	Salaries and Wages Part-time	-	2,153	-	-	(2,153)
82040	5203	Telecommunications	2,931	3,593	4,000	4,000	407
82040	5801	Publications	-	3,050	-	-	(3,050)
<b>Total</b>			59,151	58,626	58,420	58,420	(206)
<b>Farmer's Market</b>							
83060	1001	Salaries and Wages	227,034	238,266	245,078	245,078	6,812
83060	1003	Salaries and Wages, Part Time	-	-	25,000	25,000	25,000
83060	1007	Annual Bonus	-	541	541	541	-
83060	2001	FICA	16,353	18,227	20,661	20,661	2,434
83060	2002	VRS	33,313	33,157	31,667	31,667	(1,490)
83060	2006	VRS Insurance	2,696	3,145	3,235	3,235	90
83060	2007	VRS Hybrid Disability	-	-	175	175	175
83060	2009	Unemployment Insurance	577	561	802	802	241
83060	2010	Health Insurance	47,239	43,380	40,200	40,200	(3,180)
83060	2011	Workers' Compensation	4,276	6,001	5,000	5,000	(1,001)
83060	3005	Equipment Maintenance	42,562	1,763	-	-	(1,763)
83060	3007	Advertising	1,206	2	-	-	(2)
83060	3010	Trash Collection	1,679	171	-	-	(171)
83060	5101	Electrical Services	64,529	4,824	-	-	(4,824)
83060	5102	Fuel	-	298	-	-	(298)
83060	5103	Water and Sewer	6,247	-	-	-	-
83060	5201	Postal Service	185	-	-	-	-
83060	5203	Telecommunications	1,620	2,402	-	-	(2,402)
83060	5304	Licenses and Bonds	980	-	-	-	-
83060	5401	Office Supplies	2,927	-	-	-	-
83060	7003	Office Equipment	2,805	-	-	-	-
83060	8001	Machinery and Equipment	113	-	-	-	-
83060	9010	Capital Outlay/Box Inventory	21,334	-	-	-	-
83060	9040	Transfer to BRCEDA	-	390,381	270,000	270,000	(120,381)
<b>Total</b>			477,676	743,119	642,359	642,359	(100,760)
<b>Transfer to Other Funds</b>							
90010	5010	Transfer to IDA other	5,313,085	-	-	-	-
90010	5011	Gas Utility Fund	-	209,315	150,000	-	(209,315)
90010	5013	Transfer to PSA	1,208,638	1,149,528	1,199,528	1,199,528	50,000
90010	5014	Transfer IDA - Debt Service Complex	868,625	870,263	414,463	414,463	(455,800)
90010	5015	Transfer to BRCEDA	-	642,977	-	-	(642,977)
<b>Total</b>			7,390,348	2,872,083	1,763,991	1,613,991	(1,258,092)
<b>Nondepartmental</b>							
91500	1099	Personnel Contingency	-	50,000	50,000	50,000	-
91500	3001	Background checks/drug tests	5,645	7,000	7,000	7,000	-
91500	5610	Other Contingency	45,159	8,134	50,000	50,000	41,866
91500	5899	Bank SC & Deposit Tickets/Wells Fargo	7,156	8,000	8,000	8,000	-

**Carroll County, VA  
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			<b>FY2014</b>	<b>FY2015</b>	<b>FY 2016</b>		
			<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Approved</b>	<b>Difference</b>
91500	5999	Credit Card & Telecheck Fees	20,701	20,000	40,000	40,000	20,000
91500	8001	Capital Project Reserve	30,444	50,000	50,000	50,000	-
<b>Total</b>			109,104	143,134	205,000	205,000	61,866
<b>Grand Total</b>			44,730,504	41,693,669	41,968,021	41,853,248	159,579