

**Carroll County, VA
Budget Request
FY2013**

	FY2011 Actual	FY2012 Adj Budget	Request	FY2013 Proposed	Approved	Inc/(Dec) Appr - FY2012 Adj Bud
Board of Supervisors						
11010 1001 Salaries and Wages	35,770	37,385	36,000	36,000	36,000	(1,385)
11010 2001 FICA	2,583	2,860	2,754	2,754	2,754	(106)
11010 2006 Health Insurance	19,156	20,745	21,702	21,702	22,686	1,941
11010 2011 Workers' Compensation	44	45	40	40	40	(5)
11010 3007 Advertising	18,201	15,000	20,000	20,000	20,000	5,000
11010 3009 Clerk's Recording Fees	21	250	250	250	250	-
11010 3011 Auditing Fees	44,000	52,500	50,000	50,000	50,000	(2,500)
11010 5304 Insurance - Crime/Paper	760	800	800	800	800	-
11010 5305 Insurance - Public Officials	10,686	11,500	11,000	11,000	11,000	(500)
11010 5307 Insurance - General Liability	22,899	24,150	21,000	21,000	21,000	(3,150)
11010 5401 Office Supplies	6,373	8,000	8,000	8,000	8,000	-
11010 5501 Travel/Mileage	656	1,000	500	500	500	(500)
11010 5504 Travel Expenses	5,035	7,950	7,950	7,950	7,950	-
11010 5601 Rooftop of Virginia	6,750	6,750	5,000	5,000	5,000	(1,750)
11010 5602 Mt. Rogers Planning Dist. Comr	23,287	23,907	24,364	24,364	24,364	457
11010 5603 Virginia Association of Counties	6,609	6,700	6,700	6,700	6,700	-
11010 5605 Twin County Reg Chamber of C	3,400	3,420	3,420	3,420	3,420	-
11010 5606 Mt. Rogers Development Partn	29,245	29,245	30,000	30,042	30,042	797
11010 5607 Southwest VA EMS	4,123	4,123	4,123	4,123	4,123	-
11010 5608 Family Resource Center	3,898	3,898	3,898	3,898	3,898	-
11010 5611 Fries Recreation Center	5,000	5,000	5,000	7,500	7,500	2,500
11010 5617 Arts Council	2,000	2,000	1,000	1,000	1,000	(1,000)
11010 5619 Twin County Free Clinic	20,000	20,000	20,000	20,000	20,000	-
11010 5620 Brain Injury Research	1,000	1,000	1,000	1,000	1,000	-
11010 7000 Crossroads Shelter	-	-	3,800	2,000	2,000	2,000
11010 7002 Office Equipment	-	1,000	1,000	1,000	1,000	-
11010 7003 Certified Board Training	395	1,500	7,600	7,600	7,600	6,100
11010 7005 Contract Services	-	25,000	25,000	25,000	25,000	-
11010 7006 Board Reserve	18,310	94,001	100,000	-	-	(94,001)
11010 7010 SW Regional Enterprise Center	10,000	10,000	10,000	10,000	10,000	-
11010 7017 Center for Rural Virginia	900	-	-	-	-	-
11010 9070 Annual Bonus	7,580	14,206	8,000	18,690	18,690	4,484
11010 9085 Crossroads Institute	-	-	15,000	15,000	15,000	15,000
11010 9090 VA Institute of Government	-	1,500	1,500	1,500	1,500	-
	<u>308,679</u>	<u>435,435</u>	<u>456,401</u>	<u>367,833</u>	<u>368,817</u>	<u>(66,618)</u>
Central Purchasing						
11020 4300 Central Purchasing Stock	3,359	3,000	3,000	3,000	3,000	-
County Fair						
12010 1000 County Fair	36,667	30,000	71,750	71,750	71,750	41,750
County Administrator						
12020 1001 Salaries and Wages	219,385	207,691	254,260	220,638	222,845	15,154
12020 1003 Salaries and Wages, Part Time	10,205	11,988	15,536	15,476	15,476	3,488
12020 2001 FICA	17,172	16,515	20,670	18,063	18,232	1,717
12020 2002 VRS	31,036	28,055	43,479	37,730	35,878	7,823
12020 2006 VRS Insurance	618	559	3,357	2,913	2,942	2,383
12020 2009 Unemployment Insurance	737	503	532	426	426	(77)
12020 2010 Health Insurance	27,376	22,579	27,972	21,702	22,388	(191)
12020 2011 Workers' Compensation	220	246	297	260	263	17
12020 3005 Maintenance of Equipment	2,106	2,500	2,200	2,200	2,200	(300)
12020 5201 Postage	146	1,000	1,000	1,000	1,000	-
12020 5305 Vehicle Insurance	3,261	5,100	1,398	1,398	1,398	(3,702)
12020 5401 Office Supplies	8,709	8,000	8,000	8,000	8,000	-
12020 5408 Vehicle Supplies, Fuel& Maint.	5,067	4,400	4,400	4,400	4,400	-

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12020	5501 Travel-Mileage	494	750	-	-	-	(750)
12020	5504 Travel Expenses	6,311	7,780	8,000	8,000	8,000	220
12020	5801 Dues and Memberships	1,089	2,000	2,000	2,000	2,000	-
12020	7002 Office Equipment	4,959	3,000	3,000	3,000	3,000	-
12020	7003 Contract Service	3,198	-	-	-	-	-
Total		342,090	322,666	396,101	347,206	348,448	25,782
Human Resources							
12022	1001 Salaries and Wages	-	56,329	57,771	57,547	58,123	1,794
12022	2001 FICA	-	4,221	4,420	4,403	4,447	226
12022	2002 VRS	-	7,758	9,879	9,841	9,358	1,600
12022	2006 VRS Insurance	-	155	763	760	768	613
12022	2009 Unemployment Insurance	-	126	107	107	107	(19)
12022	2010 Health Insurance	-	6,270	6,270	6,270	6,555	285
12022	2011 Worker's Compensation	-	65	64	64	64	(1)
12022	5201 Postage	-	200	200	200	200	-
12022	5401 Office Supplies	-	500	700	700	700	200
12022	5501 Travel-Mileage	-	250	200	200	200	(50)
12022	5504 Travel Expense	-	500	500	500	500	-
12022	6013 Training Supplies	-	-	1,200	1,200	1,200	1,200
12022	7002 Office Equipment	-	200	200	200	200	-
Total		-	76,574	82,274	81,992	82,422	5,848
Finance							
12025	1001 Salaries and Wages	73,211	79,458	81,568	81,252	140,640	61,182
12025	1003 Salaries and Wages, Part Time	27,899	34,513	36,789	36,646	5,801	(28,712)
12025	2001 FICA	7,421	8,719	9,055	9,020	11,203	2,484
12025	2002 VRS	10,363	11,172	13,949	13,895	20,300	9,128
12025	2006 VRS Insurance	206	223	1,077	1,073	1,857	1,634
12025	2009 Unemployment Insurance	405	377	320	320	397	20
12025	2010 Health Insurance	14,655	15,432	15,432	15,432	22,686	7,254
12025	2011 Workers' Compensation	136	137	131	130	162	25
12025	3005 Maintenance of Equipment	6,040	4,500	3,000	3,000	3,000	(1,500)
12025	5201 Postage	1,638	2,350	6,500	6,500	6,500	4,150
12025	5401 Office Supplies	2,660	3,500	2,500	2,500	2,500	(1,000)
12025	5415 Miscellaneous	555	-	-	-	-	-
12025	5501 Travel-Mileage	709	850	850	850	850	-
12025	5504 Travel Expenses	1,275	1,650	1,650	1,650	1,650	-
12025	5801 Dues and Memberships	340	550	320	320	320	(230)
12025	7001 Computer Equip & Acctg	14,601	17,500	24,000	24,000	24,000	6,500
12025	7002 Office Equipment	1,040	1,000	1,000	1,000	1,000	-
Total		163,154	181,931	198,141	197,588	242,866	60,935
Resource Development							
12030	1001 Salaries and Wages	38,632	-	-	-	-	-
12030	2001 FICA	2,937	-	-	-	-	-
12030	2002 VRS	5,155	-	-	-	-	-
12030	2006 VRS Insurance	103	-	-	-	-	-
12030	2009 Unemployment Insurance	125	-	-	-	-	-
12030	2010 Health Insurance	3,520	-	-	-	-	-
12030	2011 Worker's Compensation	842	-	-	-	-	-
12030	5201 Postage	64	-	-	-	-	-
12030	5401 Office Supplies	-	-	-	-	-	-
12030	5415 Miscellaneous	40	-	-	-	-	-
12030	5501 Travel-Mileage	36	-	-	-	-	-
12030	5504 Travel Expense	736	-	-	-	-	-

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12030 7002 Office Equipment	539	-	-	-	-	-
Total	52,729	-	-	-	-	-
Legal Services						
12040 3002 Compensation of County Attor	164,867	90,000	75,000	75,000	75,000	(15,000)
Tourism						
12050 1001 Salaries	62,304	69,674	44,119	45,840	46,298	(23,376)
12050 1003 Salaries and Wages Part-time	37,823	40,000	41,972	41,810	41,810	1,810
12050 2001 FICA	7,601	8,391	6,586	6,706	6,741	(1,650)
12050 2002 VRS	8,864	9,797	7,545	7,839	7,454	(2,343)
12050 2006 VRS Insurance	177	196	583	606	612	416
12050 2009 Unemployment Insurance	867	880	772	769	769	(111)
12050 2010 Health Insurance	12,265	12,540	8,151	9,019	9,389	(3,151)
12050 2011 Workers Compensation	1,368	1,679	1,326	1,350	1,357	(322)
12050 3007 Advertising	23,399	24,925	25,000	15,000	15,000	(9,925)
12050 5201 Postage	493	2,500	2,500	1,000	1,000	(1,500)
12050 5401 Office Supplies	1,654	2,000	2,000	2,000	2,000	-
12050 5408 Vehicle Supplies, Fuel & Maint.	1,123	2,000	2,000	2,000	2,000	-
12050 5504 Travel Expense	1,177	2,500	2,500	2,000	2,000	(500)
12050 5616 Website Activities	1,460	75	1,500	-	-	(75)
12050 5801 Professional Dev & Membershi	863	1,500	1,500	1,500	1,500	-
12050 6014 Artisan Crafts	-	10,000	10,000	10,000	10,000	-
12050 7002 Office Equipment	556	1,000	1,000	1,000	1,000	-
12050 9000 Tourist Information Center	14,595	14,839	15,000	15,000	15,000	161
12050 9002 Stipends Tourism Committee	67	784	-	-	-	(784)
12050 9020 Cultural Heritage Commission	5,000	12,000	10,000	10,000	10,000	(2,000)
12050 9030 Community Events	1,704	-	3,500	3,500	3,500	3,500
12050 9040 2 State Initiative	6,000	-	2,000	-	-	-
12050 9050 Round the Mountain	8,000	-	-	-	-	-
12050 9055 Grant match support of arts	-	4,000	2,000	2,000	2,000	(2,000)
12050 9060 Crooked Creek Fee Fishing	9,348	161	6,500	6,500	6,500	6,339
12050 9070 Round the Mountain Loop Trail	-	-	-	-	-	-
12050 9075 Carroll County Brochure	-	1,500	1,500	1,500	1,500	-
12050 9080 ARC Grant	27,500	-	5,000	5,000	5,000	5,000
Total	234,208	222,941	204,554	191,939	192,430	(30,511)
Information Technology						
12070 1001 Salaries and Wages	63,705	55,616	78,869	81,738	82,555	26,939
12070 2001 FICA	4,755	4,231	6,034	6,253	6,316	2,085
12070 2002 VRS	9,018	7,308	13,487	13,978	13,292	5,984
12070 2006 VRS - Insurance	180	146	1,042	1,079	1,090	944
12070 2009 Unemployment Insurance	267	126	213	213	213	87
12070 2010 Health Insurance	12,265	8,892	12,540	12,540	6,555	(2,337)
12070 2011 Workers Compensation	72	42	87	90	91	49
12070 2013 Training	425	1,245	5,000	5,000	5,000	3,755
12070 3005 Maintenance of Equipment	43,228	31,950	31,950	31,950	31,950	-
12070 3161 Technology Consulting	2,549	-	-	-	-	-
12070 5201 Postage	35	-	-	-	-	-
12070 5203 Telecommunications	160,900	155,000	155,000	155,000	155,000	-
12070 5401 Office Supplies	1,174	3,164	3,164	3,164	3,164	(0)
12070 5410 IT Purchasing	2,442	-	-	-	-	-
12070 5415 Miscellaneous	1,000	-	-	-	-	-
12070 5501 Travel - Mileage	-	-	-	-	-	-
12070 5504 Travel - Expenses	-	-	-	-	-	-
12070 5801 Memberships,Licenses,Certific	1,287	1,000	2,000	2,000	2,000	1,000
12070 6012 Licenses/Software Updates	-	6,491	7,300	7,300	7,300	809

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12070 7002 Office Equipment	269	1,000	1,000	1,000	1,000	-
12070 8000 Webmail & Website Activities	2,991	9,350	10,200	10,200	10,200	850
12070 8010 ChillsNet.org	1,188	-	-	-	-	-
12070 8020 CarrollCountyVA.org	1,557	-	-	-	-	-
12070 8030 Wireless Internet Access	6,981	10,000	7,800	7,800	7,800	(2,200)
Total	316,288	295,561	335,686	339,305	333,526	37,965

Commissioner of the Revenue

12090 1001 Salaries and Wages	200,550	203,464	180,843	180,843	182,651	(20,813)
12090 1003 Salaries and Wages, PT	-	-	-	-	-	-
12090 2001 FICA	14,579	15,565	13,835	13,835	13,973	(1,592)
12090 2002 VRS	27,547	28,607	30,925	30,925	29,407	800
12090 2006 VRS Insurance	548	570	2,388	2,388	2,411	1,841
12090 2009 Unemployment Insurance	746	628	426	426	426	(202)
12090 2010 Health Insurance	42,299	46,296	40,026	40,026	41,838	(4,458)
12090 2011 Workers' Compensation	236	245	199	199	201	(44)
12090 2013 Training	-	1,500	1,500	1,500	1,500	-
12090 3005 Maintenance of Equipment	57	1,600	1,600	1,600	1,600	-
12090 3007 Advertising	-	400	400	400	400	-
12090 4001 Data Processing	6,565	7,100	7,100	7,100	7,100	-
12090 5201 Postage	1,780	2,400	2,400	2,400	2,400	-
12090 5401 Office Supplies	2,706	3,500	4,500	4,500	4,500	1,000
12090 5501 Travel-Mileage	-	150	150	150	150	-
12090 5801 Dues and Subscriptions	1,619	3,000	3,000	3,000	3,000	-
12090 7002 Office Equipment	1,101	3,600	3,600	3,600	3,600	-
12090 9998 State Budget Reductions	-	-	-	-	-	-
Total	300,333	318,625	292,892	292,892	295,157	(23,468)

Real Estate Appraiser

12100 1001 Salaries and Wages	99,888	110,239	112,510	112,075	113,196	2,957
12100 2001 FICA	7,248	8,306	8,608	8,574	8,660	354
12100 2002 VRS	14,139	15,265	19,240	19,165	18,225	2,960
12100 2006 VRS Insurance	282	304	1,486	1,480	1,495	1,191
12100 2009 Unemployment Insurance	421	377	320	320	320	(57)
12100 2010 Health Insurance	20,788	21,702	21,702	21,702	22,388	686
12100 2011 Workers' Compensation	756	859	898	894	903	44
12100 3002 Professional Services	14,098	13,500	14,000	14,000	14,000	500
12100 3005 Copier Maintenance Contract	1,446	800	500	500	500	(300)
12100 5201 Postage	378	1,000	1,000	1,000	1,000	-
12100 5305 Vehicle Insurance	466	510	466	466	466	(44)
12100 5401 Office Supplies	1,170	2,000	3,000	3,000	3,000	1,000
12100 5408 Vehicle Maintenance	21	500	500	500	500	-
12100 5409 Fuel	401	500	500	500	500	-
12100 7002 Office Equipment	1,155	1,500	1,500	1,500	1,500	-
12100 7003 Training	-	1,500	1,500	1,500	1,500	-
Total	162,656	178,862	187,730	187,176	188,153	9,291

Treasurer

12130 1001 Salaries and Wages	187,207	209,707	201,940	201,940	203,959	(5,748)
12130 2001 FICA	13,807	16,043	15,448	15,448	15,603	(440)
12130 2002 VRS	25,717	29,485	34,532	34,532	32,838	3,353
12130 2006 VRS Insurance	512	588	2,666	2,666	2,693	2,105
12130 2009 Unemployment Insurance	595	628	532	532	532	(96)
12130 2010 Health Insurance	33,643	42,933	42,933	42,933	44,889	1,956
12130 2011 Workers' Compensation	243	252	223	223	225	(27)
12130 2013 Training	-	-	-	-	-	-

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12130 3005 Maintenance of Equipment	2,107	3,000	3,000	3,000	3,000	-
12130 3006 Monthly lease on EBT Machine	-	-	-	-	-	-
12130 3007 Advertising	495	1,000	1,000	1,000	1,000	-
12130 4001 Data Processing	6,213	5,000	6,300	6,300	6,300	1,300
12130 5201 Postage	16,235	25,500	25,500	25,500	25,500	-
12130 5400 Tax Tickets	8,033	8,000	8,500	8,500	8,500	500
12130 5401 Binders	79	1,000	1,000	1,000	1,000	-
12130 5402 Office Supplies	6,228	7,000	7,500	7,500	7,500	500
12130 5501 Travel-Mileage	-	-	-	-	-	-
12130 5801 Dues and Association Members	355	1,000	1,000	1,000	1,000	-
12130 7002 Office Equipment	1,873	3,000	3,000	3,000	3,000	-
12130 9998 State Budget Reductions	-	-	-	-	-	-
Total	303,341	354,136	355,074	355,074	357,539	3,403
Electoral Board						
13010 1001 Salaries and Wages of Board	8,972	9,377	9,030	9,030	9,030	(347)
13010 1002 Comp. of Officers of Election	15,883	27,500	27,500	27,500	27,500	-
13010 1003 Compensation of School Custodian	640	670	670	670	670	-
13010 1004 Comp. of Voting Machine Custodian	4,550	8,250	9,000	9,000	9,000	750
13010 2001 FICA	686	718	691	691	691	(27)
13010 2011 Workers' Compensation	11	12	10	10	10	(2)
13010 3004 Voting Machine Maintenance	19,442	8,000	10,000	10,000	10,000	2,000
13010 3007 Advertising	501	550	500	500	500	(50)
13010 5201 Postage	17	700	700	700	700	-
13010 5401 Office Supplies	6,442	12,300	12,500	12,500	12,500	200
13010 5501 Travel-Mileage	511	1,300	1,300	1,300	1,300	-
13010 5504 Travel Expenses	791	2,200	2,200	2,200	2,200	-
13010 5801 Dues and Subscriptions	100	200	200	200	200	-
13010 7002 Office Equipment	399	1,000	1,000	1,000	1,000	-
13010 8002 Rent	324	950	950	950	950	-
13010 9000 Training of Officers	1,350	3,500	3,500	3,500	3,500	-
13010 9001 Telephone at Polling Places	117	500	500	500	500	-
Total	60,735	77,727	80,251	80,251	80,251	2,524
Registrar						
13020 1001 Salaries and Wages	72,213	74,988	73,833	73,732	74,469	(519)
13020 1003 New request PT	-	-	3,165	-	-	-
13020 2001 FICA	5,215	5,737	5,892	5,641	5,697	(40)
13020 2002 VRS	10,017	10,544	12,626	12,609	11,990	1,446
13020 2006 VRS Insurance	200	210	975	974	983	773
13020 2009 Unemployment Insurance	156	126	150	107	107	(19)
13020 2010 Health Insurance	14,655	15,432	15,432	15,432	16,131	699
13020 2011 Workers' Compensation Insurance	84	90	86	82	82	(8)
13020 3005 Maintenance of Equipment	1,429	2,000	2,000	2,000	2,000	-
13020 3007 Advertising	-	400	400	400	400	-
13020 5201 Postage	2,160	2,200	2,200	2,200	2,200	-
13020 5401 Office Supplies	349	1,000	1,000	1,000	1,000	-
13020 5402 Office Equipment	1,725	5,000	5,000	5,000	5,000	-
13020 5501 Travel-Mileage	673	1,400	1,400	1,400	1,400	-
13020 5504 Travel Expenses	1,338	2,000	2,000	2,000	2,000	-
13020 5801 Dues and Subscriptions	371	250	350	350	350	100
Total	110,585	121,377	126,509	122,927	123,809	2,432
Circuit Court						
21010 1001 Salaries and Wages	27,757	30,163	31,583	31,461	31,776	1,613
21010 1002 Salaries and Wages-Jurors	1,260	4,000	4,000	4,000	4,000	-

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21010 1003 Salaries and Wages-Jury Comm	-	200	200	200	200	-
21010 1004 Jury Management	-	400	400	400	400	-
21010 2001 FICA	2,122	2,308	2,417	2,407	2,431	123
21010 2002 VRS	3,929	4,241	5,401	5,380	5,116	875
21010 2006 VRS Insurance	78	85	417	416	420	335
21010 2009 Unemployment Insurance	143	126	107	107	107	(19)
21010 2010 Health Insurance	523	6,270	6,270	6,270	6,555	285
21010 2011 Workers' Compensation Insura	32	37	35	35	35	(2)
21010 3005 Maint. of Equipment	-	250	250	250	250	-
21010 5201 Postage	88	250	250	250	250	-
21010 5401 Office Supplies	-	250	250	250	250	-
21010 5415 Miscellaneous	273	-	-	-	-	-
21010 7002 Furniture and Equipment	-	750	750	750	750	-
Total	36,205	49,330	52,330	52,176	52,540	3,210
District Courts						
21020 1003 Salaries and Wages Part-time	6,385	8,320	8,320	8,320	8,320	-
21020 2001 FICA	488	637	637	637	637	-
21020 2009 Unemployment Insurance	-	126	107	107	107	(19)
21020 2011 Workers' Compensation	20	10	10	10	10	-
21020 3005 Equipment Maintenance	5,596	4,500	3,300	3,300	3,300	(1,200)
21020 5201 Postal Service	100	75	100	100	100	25
21020 5401 Office Supplies	314	450	450	450	450	-
21020 5504 Travel Expense	-	-	500	500	500	500
21020 5801 Publications	163	175	250	250	250	75
21020 6000 Court Appointed Attorney	480	-	-	-	-	-
21020 7002 Furniture and Equipment	42	150	750	750	750	600
Total	13,588	14,443	14,424	14,424	14,424	(19)
Juvenile Court						
21025 3005 Equipment Maintenance	1,893	1,000	2,000	2,000	2,000	1,000
21025 5201 Postal Service	100	706	800	800	800	94
21025 5401 Office Supplies	365	500	500	500	500	-
21025 5801 Publications	80	50	100	100	100	50
21025 7002 Furniture and Equipment	-	1,094	1,094	1,094	1,094	-
Total	2,438	3,350	4,494	4,494	4,494	1,144
Magistrate						
21030 5401 Office Supplies	20	-	150	150	150	150
21030 5801 Dues and Subscriptions	150	-	150	150	150	150
21030 7002 Furniture and Fixtures	-	500	150	150	150	(350)
Total	170	500	450	450	450	(50)
Clerk of the Circuit Court						
21060 1001 Salaries and Wages	241,298	244,804	235,737	235,737	238,094	(6,710)
21060 1004 Wages, Local, Temporary	6,602	20,068	20,068	20,068	20,068	-
21060 1005 Wages, Special Projects	7,283	-	-	-	-	-
21060 1006 FICA, Special Projects	551	-	-	-	-	-
21060 2001 FICA	17,713	20,263	19,570	19,570	19,750	(513)
21060 2002 VRS	33,145	34,420	40,312	40,312	38,334	3,914
21060 2006 VRS Insurance	660	686	3,112	3,112	3,143	2,457
21060 2009 Unemployment Insurance	1,034	754	639	639	639	(115)
21060 2010 Health Insurance	26,920	27,972	34,242	34,242	35,796	7,824
21060 2011 Workers' Compensation	307	318	282	282	284	(34)
21060 3005 Maintenance of Equipment	200	200	500	500	500	300
21060 3006 Copy Machine Maintenance	-	17,500	12,000	12,000	12,000	(5,500)

**Carroll County, VA
Budget Request
FY2013**

	FY2011	FY2012	Request	FY2013	Approved	Inc/(Dec)	
	Actual	Adj Budget		Proposed		Appr - FY2012	Adj Bud
21060 3009 Auditing	6,351	3,500	6,500	6,500	6,500		3,000
21060 3010 Microfilming and Indexing	24,779	33,000	25,000	25,000	25,000		(8,000)
21060 5201 Postal Service	3,993	4,000	4,000	4,000	4,000		-
21060 5400 Copier Supplies	422	300	300	300	300		-
21060 5401 Office Supplies	4,043	3,500	4,500	4,500	4,500		1,000
21060 5415 Miscellaneous	2,432	-	3,500	3,500	3,500		3,500
21060 5418 Record Books	2,295	3,500	3,500	3,500	3,500		-
21060 5501 Travel-Mileage	500	680	600	600	600		(80)
21060 7002 Furniture and Equipment	2,000	2,000	4,000	4,000	4,000		2,000
21060 9009 Technology Trust Grant	20,579	-	18,655	18,655	18,655		18,655
21060 9998 State Budget Reductions	-	-	-	-	-		-
Total	403,107	417,465	437,017	437,017	439,163		21,698

Commonwealth's Attorney

22010 1001 Salaries and Wages	188,204	258,809	358,438	358,438	366,128		107,319
22010 1004 Wages, local, temporary	-	-	12,151	12,151	12,151		12,151
22010 2001 FICA	13,108	19,799	28,351	28,351	28,939		9,140
22010 2002 VRS	25,711	36,389	61,293	61,293	58,947		22,558
22010 2006 VRS Insurance	512	725	4,732	4,732	4,833		4,108
22010 2009 Unemployment Insurance	253	377	639	639	639		262
22010 2010 Health Insurance	25,555	35,706	53,559	53,559	61,411		25,705
22010 2011 Workers' Compensation	330	233	297	297	303		70
22010 3005 Maintenance of Equipment	2,167	3,000	3,000	3,000	3,000		-
22010 5201 Postal Service	255	350	350	350	350		-
22010 5203 Telephone Service	2,446	3,000	3,000	3,000	3,000		-
22010 5401 Office Supplies	1,540	4,000	5,500	5,500	5,500		1,500
22010 5501 Travel-Mileage	270	-	750	750	750		750
22010 5504 Travel Expense	-	-	4,000	4,000	4,000		4,000
22010 5801 Publications	2,652	2,500	3,500	3,500	3,500		1,000
22010 5802 Dues and Associate Membershi	728	1,800	1,800	1,800	1,800		-
22010 7002 Computer Equipment	4,468	1,000	4,000	4,000	4,000		3,000
22010 9998 State Budget Reductions	-	-	-	-	-		-
Total	268,199	367,688	545,360	545,360	559,251		191,563

Victim Witness Program

22020 1001 Salary	38,161	41,230	42,325	42,161	42,583		1,353
22020 2001 FICA	2,886	3,155	3,238	3,226	3,258		103
22020 2002 VRS	5,401	5,797	7,238	7,210	6,856		1,059
22020 2006 VRS Insurance	108	116	559	557	563		447
22020 2009 Unemployment Ins.	125	126	107	107	107		(19)
22020 2010 Health Insurance	6,133	6,270	6,270	6,270	6,555		285
22020 2011 Workers Comp. Ins.	44	50	47	47	47		(3)
22020 5201 Postage and P. O. Box Rent	100	300	200	200	200		(100)
22020 5204 Cell Phone	-	840	840	840	840		-
22020 5206 Internet Service	-	600	600	600	600		-
22020 5404 Office Supplies	488	454	454	454	454		-
22020 5500 Local Mileage	115	-	-	-	-		-
22020 5501 Mileage	453	940	940	940	940		-
22020 5504 Subsistence Travel	-	780	780	780	780		-
22020 5801 Membership Dues	75	75	75	75	75		-
22020 5802 Subscriptions	91	100	100	100	100		-
22020 5803 Workshop Registration	150	150	150	150	150		-
22020 7002 Computer Equipment	1,289	-	-	-	-		-
Total	55,619	60,983	63,923	63,717	64,108		3,125

Sheriff

**Carroll County, VA
Budget Request
FY2013**

		FY2011	FY2012	FY2013			Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2012 Adj Bud
31020	1001 Salaries and Wages	1,325,884	1,309,941	1,209,251	1,404,751	1,417,049	107,108
31020	1003 Salaries and Wages, Part Time	12,394	10,000	21,959	21,959	21,959	11,959
31020	1005 School Resource Officer	37,825	29,320	28,234	28,234	28,516	(804)
31020	1036 DUI FICA	427	485	-	-	-	(485)
31020	1037 DEA FICA	379	-	-	-	-	-
31020	1038 DUI Compensation	5,665	6,369	-	-	-	(6,369)
31020	1039 DEA Compensation	4,977	-	-	-	-	-
31020	2000 Accumulated Leave	-	-	-	12,000	12,000	12,000
31020	2001 FICA	102,871	103,219	93,948	111,304	112,267	9,048
31020	2002 VRS	171,089	181,271	211,610	215,116	204,561	23,290
31020	2005 LODA	-	12,000	12,000	13,659	13,659	1,659
31020	2006 VRS Insurance	3,407	3,611	16,335	16,606	16,772	13,161
31020	2009 Unemployment Insurance	4,704	4,397	3,910	3,910	3,910	(487)
31020	2010 Health Insurance	203,684	217,242	246,957	246,957	257,823	40,581
31020	2011 Workers' Compensation	17,897	18,665	16,622	19,365	19,529	864
31020	2012 Uniforms	6,368	6,500	6,500	6,500	6,500	-
31020	3005 Maintenance Contracts	11,999	15,085	25,000	25,000	25,000	9,915
31020	3007 Advertising	-	50	50	50	50	-
31020	3150 Court Appointed Attorney	-	1,000	1,000	1,000	1,000	-
31020	5201 Postal Service	1,606	2,500	2,500	2,500	2,500	-
31020	5305 Vehicle Insurance	-	20,000	20,000	20,000	20,000	-
31020	5401 Office Supplies	3,402	3,515	3,515	3,515	3,515	-
31020	5408 Gasoline	-	100,000	120,000	120,000	120,000	20,000
31020	5409 Police/Vehicle Supplies	11,469	55,203	48,000	100,000	100,000	44,797
31020	5412 Tuition	12,470	12,500	15,000	15,000	15,000	2,500
31020	5501 Travel-Mileage	-	100	100	100	100	-
31020	5504 Travel Expenses	6,904	5,122	5,000	5,000	5,000	(122)
31020	5801 Dues and Associate Membershi	1,599	1,563	1,563	1,563	1,563	-
31020	7000 Computer Equipment	6,438	7,000	20,000	20,000	20,000	13,000
31020	7005 Drug Dog, DARE	577	1,500	3,000	3,000	3,000	1,500
31020	9001 Matching Grant Funds	353	-	-	-	-	-
31020	9998 State Budget Reductions	-	-	-	-	-	-
Total		<u>1,954,386</u>	<u>2,128,158</u>	<u>2,132,054</u>	<u>2,417,089</u>	<u>2,431,273</u>	<u>303,114</u>
Vehicle Maintenance							
31030	5305 Vehicle Insurance	19,550	-	-	-	-	-
31030	5408 Gasoline	106,495	-	-	-	-	-
31030	5409 Vehicle Supplies	35,314	-	-	-	-	-
31030	7004 Capital Outlay-Car Equipment	807	-	-	-	-	-
Total		<u>162,167</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Courtroom Security							
31040	1001 Salaries and Wages	50,323	76,045	94,589	96,589	97,555	21,510
31040	1003 Salaries and Wages Part Time	16,100	10,902	10,000	10,000	10,000	(902)
31040	2001 FICA	4,963	6,652	8,002	8,155	8,228	1,576
31040	2002 VRS	6,773	10,693	16,175	16,517	15,707	5,014
31040	2005 LODA	-	-	-	1,278	1,278	1,278
31040	2006 VRS Insurance	135	214	1,249	1,275	1,288	1,074
31040	2009 Unemployment Insurance	572	549	453	453	453	(96)
31040	2010 Health Insurance	11,477	18,045	21,702	21,702	22,686	4,641
31040	2011 Worker's Compensation	930	1,243	1,548	1,578	1,592	349
31040	7005 Capital Outlay	1,059	-	-	-	-	-
Total		<u>92,331</u>	<u>124,343</u>	<u>153,718</u>	<u>157,547</u>	<u>158,787</u>	<u>34,444</u>
Volunteer Fire Departments							
32020	2005 LODA	-	5,500	5,500	5,796	5,796	296

**Carroll County, VA
Budget Request
FY2013**

	FY2011 Actual	FY2012 Adj Budget	Request	FY2013 Proposed	Approved	Inc/(Dec) Appr - FY2012 Adj Bud
32020 3005 Vehicle Insurance	27,405	28,775	30,000	30,000	30,000	1,225
32020 3011 Auditing Fees	-	9,000	9,000	-	-	(9,000)
32020 5310 Accident Insurance	28,550	28,550	29,000	29,000	29,000	450
32020 5601 Hillsville Fire Dept.	79,600	80,000	80,000	80,000	80,000	-
32020 5602 Cana Fire Dept.	53,987	54,000	54,000	54,000	54,000	-
32020 5604 Laurel Fork Fire Dept.	25,000	30,000	30,000	30,000	30,000	-
32020 5605 Forest Fire Service	16,083	17,000	17,000	17,000	17,000	-
32020 6000 Calls-Other Departments	54,000	54,000	54,000	54,000	54,000	-
32020 7000 Fire Program Fund	36,203	79,456	-	-	-	(79,456)
32020 9010 Fire & Rescue Emergency Fund	-	-	-	-	-	-
32020 9020 Training	2,037	-	5,000	5,000	5,000	5,000
32020 9022 Va Dept Fire Trng Grant	-	-	-	-	-	-
Total	322,866	386,281	313,500	304,796	304,796	(81,485)
Volunteer Rescue Squads						
32030 2005 LODA	-	4,500	4,500	4,410	4,410	(90)
32030 3011 Auditing Fees	-	15,000	15,000	-	-	(15,000)
32030 5305 Vehicle Insurance	18,146	19,100	20,000	20,000	20,000	900
32030 5310 Accident Insurance	25,006	28,550	29,000	29,000	29,000	450
32030 5680 Cana EMS Reimbursement	83,501	94,000	135,000	135,000	135,000	41,000
32030 5681 Dugspur EMS Reimbursement	3,402	4,000	8,000	8,000	8,000	4,000
32030 5682 Laurel Fork EMS Reimb.	66,223	72,000	90,000	90,000	90,000	18,000
32030 5683 Laurel EMS Reimbursement	62,607	57,000	70,000	70,000	70,000	13,000
32030 5684 Pipers Gap EMS Reimb.	144,131	157,000	145,000	145,000	145,000	(12,000)
32030 6000 Calls-Other Departments	-	5,000	-	-	-	(5,000)
32030 7002 Four-for-Life Fund	11,322	52,699	-	-	-	(52,699)
32030 7004 Search and Rescue Team	9,806	10,000	10,000	10,000	10,000	-
32030 7005 Vehicle Emergency Fund	4,068	-	-	-	-	-
32030 7006 Training Equipment	2,996	-	-	-	-	-
32030 7010 Countywide Supplies	55,735	30,000	45,000	30,000	30,000	-
32030 9020 Training	10,017	10,000	10,000	10,000	10,000	-
Total	496,960	558,849	581,500	551,410	551,410	(7,439)
Emergency Communications						
32040 5604 E-911 Commission Expenses	324,248	327,035	329,954	329,954	329,954	2,919
Care of Prisoners						
33020 7006 Payments to Regional Jail	1,392,722	1,378,863	1,200,000	1,200,000	1,200,000	(178,863)
Youth and Family Services						
33030 3009 Care of Juveniles	58,723	80,000	107,580	80,000	80,000	-
33030 6000 Joint Operations	8,482	15,000	12,000	12,000	12,000	(3,000)
Total	67,205	95,000	119,580	92,000	92,000	(3,000)
Building Inspection						
34010 1001 Salaries and Wages	149,806	162,743	129,036	128,537	129,822	(32,921)
34010 2001 FICA	11,107	12,450	9,872	9,834	9,932	(2,518)
34010 2002 VRS	21,204	22,882	22,066	21,980	20,902	(1,980)
34010 2006 VRS Insurance	422	456	1,704	1,697	1,714	1,258
34010 2009 Unemployment Insurance	527	503	320	320	320	(183)
34010 2010 Health Insurance	20,788	21,702	21,702	24,123	25,224	3,522
34010 2011 Workers' Compensation	1,874	2,113	1,602	1,596	1,612	(501)
34010 2012 Uniforms	435	750	750	750	750	-
34010 2013 Tuition	1,048	500	500	500	500	-
34010 3005 Maintenance Contract, Copier	-	1,500	500	500	500	(1,000)
34010 5201 Postage	375	500	600	600	600	100

**Carroll County, VA
Budget Request
FY2013**

	FY2011 Actual	FY2012 Adj Budget	Request	FY2013 Proposed	Approved	Inc/(Dec) Appr - FY2012 Adj Bud
34010 5305 Vehicle Insurance	1,398	2,040	1,000	932	932	(1,108)
34010 5401 Office Supplies	4,074	4,000	4,000	4,000	4,000	-
34010 5408 Vehicle Supplies and Maintenance	1,121	2,500	2,500	2,500	2,500	-
34010 5409 Fuel	7,663	7,000	9,000	9,000	9,000	2,000
34010 5411 Dues	115	250	250	250	250	-
34010 5412 Subscriptions	-	2,000	2,000	2,000	2,000	-
34010 5415 State 2% Surcharge	1,788	1,514	1,640	1,640	1,640	126
34010 5504 Travel Expenses	521	2,180	2,000	2,000	2,000	(180)
34010 5803 Refunds	656	2,000	2,000	2,000	2,000	-
34010 7002 Equipment	755	1,000	1,000	1,000	1,000	-
Total	225,679	250,583	214,042	215,759	217,198	(33,385)
Animal Control						
35010 1001 Salaries and Wages	34,819	37,796	65,468	38,649	39,036	1,240
35010 2001 FICA	2,632	2,892	5,010	2,957	2,987	95
35010 2002 VRS	4,928	5,315	11,196	6,610	6,285	970
35010 2005 LODA	-	1,000	1,100	719	719	(281)
35010 2006 VRS Insurance	98	106	866	511	516	410
35010 2009 Unemployment Insurance	125	126	214	107	107	(19)
35010 2010 Health Insurance	6,133	6,270	12,540	6,270	6,555	285
35010 2011 Workers' Compensation	342	390	734	433	438	48
35010 2012 Uniforms	185	500	2,800	800	800	300
35010 2013 Training	300	900	2,900	900	900	-
35010 3005 Radio Maintenance	-	300	300	300	300	-
35010 3007 Advertising	-	150	150	150	150	-
35010 5201 Postage	13	200	200	200	200	-
35010 5305 Vehicle Insurance	466	680	600	600	600	(80)
35010 5415 Supplies	758	1,000	1,000	1,000	1,000	-
35010 5417 Dog Tags and Record Books	2,047	2,000	2,100	2,100	2,100	100
35010 5504 Travel Expense	361	500	1,500	500	500	-
35010 5802 Fowl Claims	-	300	300	300	300	-
35010 5803 Livestock Claims	-	900	900	900	900	-
35010 6000 Payments to Joint Operation - f	23,147	25,000	25,000	27,500	27,500	2,500
35010 6408 Vehicle Fuel	6,419	5,000	17,000	9,000	9,000	4,000
35010 6409 Vehicle Maintenance	1,881	2,000	2,500	2,500	2,500	500
35010 7001 Emergency Impound	451	1,500	2,000	2,000	2,000	500
Total	85,105	94,825	156,378	105,006	105,393	10,568
Emergency Services						
35050 1001 Salaries and Wages	99,192	103,908	106,667	104,931	105,980	2,072
35050 1003 Salaries and Wages PT	-	-	10,969	-	-	-
35050 2001 FICA	7,477	7,949	9,001	8,028	8,108	159
35050 2002 VRS	13,403	14,610	18,241	18,241	17,063	2,453
35050 2005 LODA	-	1,000	1,000	480	480	(520)
35050 2006 VRS Insurance	267	291	1,409	1,409	1,399	1,108
35050 2009 Unemployment Insurance	341	252	320	213	213	(39)
35050 2010 Health Insurance	13,182	12,540	12,540	12,540	13,110	570
35050 2011 Workers' Compensation	3,905	4,134	3,384	3,357	3,390	(744)
35050 2012 Uniforms	190	500	500	500	500	-
35050 3002 Professional Fees Med Exam	501	600	600	600	600	-
35050 3004 Radio Maintenance	44,876	45,000	90,000	90,000	90,000	45,000
35050 5305 Vehicle Insurance	-	1,020	1,100	466	466	(554)
35050 5401 Office Supplies	975	2,000	2,000	2,000	2,000	-
35050 5409 Fuel	4,182	5,000	4,500	4,500	4,500	(500)
35050 5504 Travel Expenses	166	-	500	500	500	500
35050 5802 Subscriptions	421	500	-	-	-	(500)
35050 5899 Volunteer Services	2,576	-	-	-	-	-

**Carroll County, VA
Budget Request
FY2013**

	FY2011 Actual	FY2012 Adj Budget	Request	FY2013 Proposed	Approved	Inc/(Dec) Appr - FY2012 Adj Bud
35050 6014 HazMat Supplies	315	-	-	-	-	-
35050 6409 Vehicle Maintenance	1,299	1,500	1,500	1,500	1,500	-
35050 7000 Training and Supplies	38	2,500	2,500	2,500	2,500	-
35050 7002 Equipment	422	2,500	2,500	2,500	2,500	-
35050 7010 PSIC Grant	308,785	-	-	-	-	-
35050 8007 Homeland Security Grant	-	-	-	-	-	-
35050 9002 Stipends EMS Committee	147	2,000	-	-	-	(2,000)
35050 9087 LEMPG	6,423	8,621	-	-	-	(8,621)
Total	509,083	216,425	269,231	254,265	254,809	38,384

Carroll Fire & Rescue

35060 1001 Salaries and Wages	473,934	524,940	572,276	537,771	543,149	18,209
35060 1002 Salaries and Wages OT	-	34,308	16,946	5,000	5,000	(29,308)
35060 1003 Salaries & Wages Part-time	34,752	70,000	66,521	66,263	66,263	(3,737)
35060 2001 FICA	36,874	45,513	48,869	46,592	47,004	1,491
35060 2002 VRS	67,668	73,807	97,860	91,959	87,447	13,640
35060 2005 LODA	-	8,000	8,572	8,572	8,572	572
35060 2006 VRS Insurance	1,347	1,470	7,555	7,099	7,170	5,700
35060 2009 Unemployment Insurance	2,210	2,858	2,482	2,371	2,371	(487)
35060 2010 Health Insurance	94,272	101,769	108,039	101,769	109,232	7,463
35060 2011 Worker's Compensation	32,045	39,921	33,985	32,401	32,687	(7,234)
35060 2012 Uniforms	3,966	4,000	4,250	4,250	4,250	250
35060 3002 Prof Svcs -Medical Exams	-	-	8,400	8,400	8,400	8,400
35060 3005 Maintenance of Equipment	608	5,000	12,200	12,200	12,200	7,200
35060 5101 Utilities	10,483	10,000	10,500	10,500	10,500	500
35060 5305 Vehicle Insurance	-	4,250	5,000	5,000	5,000	750
35060 5401 Office Supplies	1,516	2,000	2,000	2,000	2,000	-
35060 5409 Vehicle Fuel, Maint., & Supplies	67,044	55,000	65,000	65,000	65,000	10,000
35060 7000 Training	3,547	4,102	4,300	4,300	4,300	198
35060 7001 Medical Supplies	6,685	30,000	30,000	30,000	30,000	-
35060 9000 Fees, refunds	57,336	53,375	53,375	53,375	53,375	-
Total	894,289	1,070,313	1,158,130	1,094,822	1,103,920	33,607

Litter Control

42010 3201 Litter Prev and Recycling	10,214	8,012	-	-	-	(8,012)
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Solid Waste Authority

42020 1001 Salaries and Wages	253,978	283,125	267,770	266,735	290,292	7,167
42020 1003 Salaries and Wages, Part Time	12,474	25,000	26,128	26,027	26,027	1,027
42020 1099 Personnel Contingency	-	-	-	-	15,000	15,000
42020 2001 FICA	19,178	23,572	22,484	22,397	24,199	627
42020 2002 VRS	35,832	39,808	45,789	45,612	46,738	6,930
42020 2006 VRS Insurance	714	793	3,535	3,521	3,832	3,039
42020 2009 Unemployment Insurance	1,070	1,005	852	852	958	(47)
42020 2010 Health Insurance	52,755	57,879	57,879	57,879	67,062	9,183
42020 7010 Payments to Joint Operations	15,000	-	-	-	-	-
Total	391,002	431,182	424,437	423,023	474,108	42,926

Cana Refuse Site Operation

42030 1003 Salaries and Wages Part-time	20,142	23,153	24,671	24,576	24,576	1,423
42030 2001 FICA	1,541	1,757	1,905	1,898	1,898	141
42030 2009 Unemployment Insurance	302	364	329	327	327	(37)
42030 2011 Workers' Compensation	998	1,210	1,250	1,245	1,245	35
42030 3004 Repairs and Maintenance	488	750	750	750	750	-
42030 3011 Payments to Regional SWA	22,003	23,500	23,500	23,500	23,500	-
42030 5101 Electric	1,150	1,386	1,386	1,386	1,386	-

**Carroll County, VA
Budget Request
FY2013**

	FY2011	FY2012		FY2013		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2012 Adj Bud
42030 5415 Miscellaneous	266	-	250	250	250	250
42030 6000 Equipment Lease	4,741	5,635	3,960	3,960	3,960	(1,675)
Total	51,630	57,755	58,001	57,892	57,892	137
Maint County Complex						
43010 1001 Salaries and Wages	188,539	213,418	206,625	205,826	207,884	(5,534)
43010 1003 Salaries, Part Time	46,145	50,614	53,607	53,399	53,399	2,785
43010 2001 FICA	16,971	19,546	19,908	19,831	19,989	443
43010 2002 VRS	26,686	28,807	35,333	35,197	33,470	4,663
43010 2006 VRS Insurance	531	574	2,728	2,717	2,745	2,171
43010 2009 Unemployment Insurance	1,588	1,674	1,458	1,456	1,456	(218)
43010 2010 Health Insurance	50,099	52,566	52,566	52,566	54,819	2,253
43010 2011 Workers' Compensation	4,099	4,856	5,153	5,133	5,174	318
43010 2012 Uniforms	4,873	5,500	6,000	6,000	6,000	500
43010 3010 Trash Collection	404	2,000	2,000	2,000	2,000	-
43010 5101 Electrical Services	104,268	110,000	115,000	115,000	115,000	5,000
43010 7000 Training Center Cleaning Contr:	1,648	2,000	2,000	2,000	2,000	-
43010 7002 Capital Outlay	-	-	-	-	-	-
43010 7003 Elevator Contract	7,567	9,236	9,605	9,605	9,605	369
43010 7004 Fire Prevention Services	2,783	3,600	3,600	3,600	3,600	-
43010 7005 HVAC Service Contract	8,186	8,339	8,590	8,590	8,590	251
43010 7006 Training	-	-	1,500	1,500	1,500	1,500
Total	464,388	512,730	525,673	524,420	527,231	14,501
Maint Cannery						
43060 2011 Workers' Compensation	77	-	-	-	-	-
43060 3004 Repairs and Maintenance	2,665	13,000	8,000	8,000	8,000	(5,000)
43060 3010 Garbage Collection	631	750	750	750	750	-
43060 5101 Electrical Services	3,112	2,500	3,300	3,300	3,300	800
43060 5102 Fuel	3,206	5,500	5,000	5,000	5,000	(500)
43060 5103 Water and Sewer	629	725	725	725	725	-
43060 5401 Office Supplies	133	250	250	250	250	-
43060 5415 Miscellaneous	96	-	-	-	-	-
43060 5416 Cans	-	-	-	-	-	-
Total	10,548	22,725	18,025	18,025	18,025	(4,700)
Maintenance Force						
43110 1001 Salaries and Wages	136,297	150,831	153,751	153,156	154,688	3,857
43110 1003 Salaries and Wages, Part Time	17,114	21,525	22,951	22,862	22,862	1,337
43110 2001 FICA	11,605	13,026	13,518	13,466	13,583	557
43110 2002 VRS	19,293	20,914	26,292	26,190	24,905	3,991
43110 2006 VRS Insurance	384	417	2,030	2,022	2,042	1,625
43110 2009 Unemployment Insurance	690	841	731	730	730	(111)
43110 2010 Health Insurance	24,530	25,080	25,080	25,080	26,220	1,140
43110 2011 Workers' Compensation	2,849	3,295	3,451	3,438	3,468	173
43110 3003 Snow Removal	1,778	2,500	2,500	2,500	2,500	-
43110 3010 Garbage Service	-	500	500	500	500	-
43110 5101 Electrical Services	16,811	27,500	27,500	27,500	27,500	-
43110 5408 Gasoline	21,700	23,500	28,000	28,000	28,000	4,500
43110 5409 Diesel	4,030	4,500	4,500	4,500	4,500	-
43110 5410 Vehicle/Equip. Supplies	6,935	7,500	8,000	8,000	8,000	500
43110 5411 Vehicle/Equip. Insurance	6,989	10,000	10,000	10,000	10,000	-
43110 5412 Tires	635	1,500	1,500	1,500	1,500	-
43110 5413 Supplies	4,400	5,000	5,000	5,000	5,000	-
43110 5415 Tools and Miscellaneous	4,094	3,500	3,500	3,500	3,500	-
Total	280,133	321,929	338,804	337,944	339,498	17,569

**Carroll County, VA
Budget Request
FY2013**

	FY2011 Actual	FY2012 Adj Budget	Request	FY2013 Proposed	Approved	Inc/(Dec) Appr - FY2012 Adj Bud
Public Service Authority						
43160 1001 Salaries and Wages	527,486	581,928	569,043	592,396	591,340	9,412
43160 1003 Salaries and Wages, Part Time	5,925	13,260	13,260	13,260	13,260	-
43160 1099 Personnel Contingency	-	15,000	15,000	15,000	15,000	-
43160 2001 FICA	39,544	45,532	44,547	46,333	46,252	720
43160 2002 VRS	74,330	81,820	97,307	101,300	95,206	13,386
43160 2006 VRS Insurance	1,480	1,630	7,512	7,821	7,806	6,176
43160 2009 Unemployment Insurance	2,315	2,344	1,879	1,986	1,986	(358)
43160 2010 Health Insurance	103,786	119,021	116,730	123,000	128,594	9,573
Total	754,866	860,535	865,278	901,096	899,444	38,909
Maint. General Properties						
43200 3004 County Properties-Repairs & M	60,820	65,000	70,000	70,000	70,000	5,000
43200 5102 County Properties-Heating Fuel	132,045	130,000	140,000	140,000	140,000	10,000
43200 5103 County Properties-Water & Sev	12,455	17,000	17,000	17,000	17,000	-
43200 5302 Insurance Premiums - Fire	6,947	32,000	32,000	32,000	32,000	-
43200 5405 County Properties-Janitorial Su	21,187	25,000	25,000	25,000	25,000	-
43200 5410 County Fire Prevention Service	2,743	4,000	4,000	4,000	4,000	-
43200 5420 County Boiler & Machinery Inst	3,702	4,412	4,412	4,412	4,412	-
Total	239,900	277,412	292,412	292,412	292,412	15,000
Clerk of the Works (Phase III)						
43400 1001 Salaries and Wages	-	35,701	74,625	71,403	71,403	35,702
43400 2001 FICA	-	2,732	5,709	5,463	5,463	2,731
43400 2009 Unemployment Insurance	-	126	107	107	107	(19)
43400 2010 Health Insurance	-	6,757	11,583	6,270	6,555	(202)
43400 2011 Workers' Compensation	-	550	1,150	1,100	1,100	550
43400 5305 Vehicle Insurance	-	-	-	466	466	466
43400 5401 Office Supplies	-	250	250	250	250	-
43400 5409 Fuel	-	600	600	600	600	-
Total	-	46,716	94,024	85,659	85,944	39,228
Health						
51010 5001 Share of Health Department	229,648	229,648	229,648	229,648	229,648	-
Mental Health						
52010 5604 Mt. Rogers CSB	142,180	142,180	161,996	161,996	161,996	19,816
Public Assistance						
53020 1003 Salaries and Wages - Part Time	3,430	4,000	4,000	4,000	4,000	-
53020 5799 Undistributed VPA Expenses	3,410,252	3,163,822	3,210,000	3,210,000	3,210,000	46,178
53020 6901 Comprehensive Services Act	2,063,878	1,300,000	1,500,000	1,300,000	1,300,000	-
53020 6905 CSA Administration Expenses	12,500	12,500	12,500	12,500	12,500	-
Total	5,490,060	4,480,322	4,726,500	4,526,500	4,526,500	46,178
Senior Citizens Program						
53090 5604 Senior Citizens Center Woodlav	12,500	12,500	12,500	12,500	12,500	-
53090 6000 District III Cooperative	33,582	33,582	33,582	33,582	33,582	-
53090 6001 Webb-Southern/Carroll Comm.	9,000	9,000	9,000	9,000	9,000	-
53090 6003 Laurel Fork Community Ctr.	9,000	9,000	9,000	9,000	9,000	-
53090 6004 Lamsburg Community Center	6,000	9,000	9,000	9,000	9,000	-
Total	70,082	73,082	73,082	73,082	73,082	-
Community College						
61010 5604 Wytheville Community College	39,381	38,851	40,052	40,220	40,220	1,369

**Carroll County, VA
Budget Request
FY2013**

	FY2011 Actual	FY2012 Adj Budget	Request	FY2013 Proposed	Approved	Inc/(Dec) Appr - FY2012 Adj Bud
Recreation						
71010 1001 Salaries and Wages	75,806	83,993	99,096	76,561	77,327	(6,666)
71010 1003 Salaries and Wages, Part Time	59,020	84,617	88,837	88,493	88,493	3,876
71010 2001 FICA	10,248	12,899	14,378	12,627	12,686	(213)
71010 2002 VRS	10,661	11,810	16,946	13,092	12,450	640
71010 2006 VRS Insurance	212	236	1,310	1,011	1,021	785
71010 2009 Unemployment Insurance	1,037	1,580	1,502	1,390	1,390	(190)
71010 2010 Health Insurance	12,265	12,540	16,929	12,684	13,168	628
71010 2011 Workers' Compensation	2,955	3,794	3,779	3,318	3,333	(461)
71010 3002 Contractual Workers	23,574	30,000	50,000	50,000	50,000	20,000
71010 3005 Equipment Maintenance	5,004	4,100	18,000	18,000	18,000	13,900
71010 3007 Advertising	300	300	4,000	300	300	-
71010 3010 Garbage Service	2,163	2,100	3,000	3,000	3,000	900
71010 5101 Electric for Office	6,460	10,000	15,000	7,500	7,500	(2,500)
71010 5103 Water for Office	1,069	1,250	1,500	1,250	1,250	-
71010 5201 Postage	218	250	300	300	300	50
71010 5305 Vehicle Insurance	932	1,530	1,400	2,100	2,100	570
71010 5308 General Liability Ins	5,689	6,000	5,000	5,000	5,000	(1,000)
71010 5401 Office Supplies	3,200	3,000	5,000	3,000	3,000	-
71010 5409 Diesel Fuel	1,774	1,750	2,000	2,000	2,000	250
71010 5412 Grounds Supplies	8,236	6,000	10,000	6,000	6,000	-
71010 5504 Travel Expense	-	-	5,000	1,500	1,500	1,500
71010 5801 Dues & Association Membershi	1,525	500	2,250	1,525	1,525	1,025
71010 5830 Refunds	765	1,000	2,000	1,000	1,000	-
71010 5899 Senior Olympics	-	-	-	5,000	5,000	5,000
71010 6013 Recreation Equipment	2,778	3,000	20,000	4,000	4,000	1,000
71010 6015 Concession Supplies	10,830	8,000	10,000	10,000	10,000	2,000
71010 7000 Capital Outlay	6,926	5,000	-	-	-	(5,000)
71010 7002 Youth Teams	19,000	20,000	25,000	25,000	25,000	5,000
71010 7003 Vehicle Maintenance	1,923	2,000	4,000	3,000	3,000	1,000
71010 7006 Stipends	3,082	3,528	3,600	3,600	3,600	72
71010 8001 Sports Equipment	4,991	5,000	10,000	5,000	5,000	-
71010 9010 Rec Dept Fundraiser Acct	2,183	3,407	-	-	-	(3,407)
Total	284,827	329,184	439,827	367,251	367,943	38,759
Carroll-Galax Reg Library						
73020 1001 Salaries and Wages	51,059	59,955	60,916	60,680	61,287	1,332
73020 1003 Part-Time Salaries and Wages	32,250	37,837	40,609	40,452	40,452	2,615
73020 2001 FICA	5,609	7,300	7,767	7,737	7,783	483
73020 2002 VRS	7,230	8,344	10,417	10,377	9,868	1,524
73020 2006 VRS Insurance	144	167	805	801	809	642
73020 2009 Unemployment Insurance	801	818	753	751	751	(67)
73020 2010 Health Insurance	18,212	20,745	20,745	20,745	21,690	945
73020 2011 Workers' Compensation	83	115	112	112	112	(3)
73020 5604 Payments to Regional Library	132,369	132,369	138,987	156,844	156,844	24,475
Total	247,757	267,650	281,111	298,499	299,596	31,946
Planning Commission						
81010 1003 Stipend to Members	3,822	5,200	5,200	5,200	5,200	-
81010 5504 Travel	1,116	800	800	800	800	-
81010 9000 Training	428	1,550	1,550	1,550	1,550	-
Total	5,366	7,550	7,550	7,550	7,550	-
Land Use and Planning						
81020 1001 Salaries and Wages	52,477	57,549	58,471	58,245	58,827	1,278

**Carroll County, VA
Budget Request
FY2013**

	FY2011	FY2012		FY2013		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2012 Adj Bud
81020 2001 FICA	3,986	4,358	4,474	4,456	4,501	143
81020 2002 VRS	7,428	8,009	9,999	9,960	9,472	1,463
81020 2006 VRS Insurance	148	160	772	769	777	617
81020 2009 Unemployment Insurance	125	126	107	107	107	(19)
81020 2010 Health Insurance	6,133	6,270	6,270	6,270	6,555	285
81020 2011 Workers' Compensation	60	69	901	897	906	837
81020 5201 Postage	-	250	250	250	250	-
81020 5401 Office Supplies	926	1,000	1,000	1,000	1,000	-
81020 5408 Vehicle Maintenance	-	-	-	-	-	-
81020 5409 Fuel	27	250	250	250	250	-
81020 5504 Travel	263	800	800	800	800	-
Total	71,572	78,841	83,294	83,004	83,445	4,604
Geographic Info Services						
81030 1001 Salaries and Wages	35,635	42,382	43,507	43,339	43,772	1,390
81030 2001 FICA	2,232	3,243	3,329	3,316	3,349	106
81030 2002 VRS	4,960	5,959	7,440	7,411	7,048	1,089
81030 2006 VRS Insurance	99	119	575	573	578	459
81030 2009 Unemployment Insurance	212	126	107	107	107	(19)
81030 2010 Health Insurance	9,858	11,583	11,583	11,583	12,063	480
81030 2011 Workers' Compensation	505	649	671	668	675	26
81030 3002 Contractual Services	3,000	6,500	6,500	6,500	6,500	-
81030 5201 Postage	-	50	50	50	50	-
81030 5401 Office Supplies	2,381	2,850	4,310	4,310	4,310	1,460
81030 5408 Vehicle Maintenance	-	250	250	716	716	466
81030 5409 Fuel	60	250	1,500	1,500	1,500	1,250
81030 5504 Professional Dev	-	1,500	1,500	1,500	1,500	-
81030 6012 Software Licenses/Updts	8,800	5,370	5,370	5,370	5,370	-
81030 7002 Office Equipment	2,829	5,800	5,325	2,325	2,325	(3,475)
Total	70,571	86,631	92,017	89,268	89,863	3,232
Economic Development						
81060 8999 Rev. Sharing - Hillsville Meal Ta	261,393	40,000	-	-	-	(40,000)
81060 9002 IDA Stipends	-	-	-	5,200	5,200	5,200
81060 9007 Business Retention & Expansion	33,646	50,000	50,000	50,000	50,000	-
81060 9070 CDBG Microenterprise	130,535	23,589	-	-	-	(23,589)
Total	425,574	113,589	50,000	55,200	55,200	(58,389)
Airport						
81070 5604 Contribution - Twin Co. Airport	32,000	32,000	32,000	32,000	32,000	-
81070 5606 Loan-Site Preparation	5,000	5,000	-	-	-	(5,000)
Total	37,000	37,000	32,000	32,000	32,000	(5,000)
Business Development						
81500 1001 Salaries	52,143	20,151	-	-	-	(20,151)
81500 1003 Salaries and Wages Part-time	9,468	-	-	-	-	-
81500 2001 FICA	4,689	1,580	-	-	-	(1,580)
81500 2002 VRS	7,380	6,915	-	-	-	(6,915)
81500 2006 VRS Insurance	147	158	-	-	-	(158)
81500 2009 Unemployment Insurance	232	-	-	-	-	-
81500 2010 Health Insurance	6,133	523	-	-	-	(523)
81500 2011 Worker's Comp. Insurance	995	818	-	-	-	(818)
81500 5201 Postage	-	125	-	-	-	(125)
81500 5203 Telephone Expense	233	100	-	-	-	(100)
81500 5401 Office Supplies	1,160	500	-	-	-	(500)
81500 5408 Gasoline	241	400	-	-	-	(400)

**Carroll County, VA
Budget Request
FY2013**

	FY2011	FY2012		FY2013		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2012 Adj Bud
81500 5415 Miscellaneous	16	-	-	-	-	-
81500 5504 Travel Reimbursement	-	-	-	-	-	-
81500 7002 Office Equipment	-	-	-	-	-	-
81500 9002 IDA Stipends	4,078	5,200	-	-	-	(5,200)
Total	86,914	36,469	-	-	-	(36,469)
Crossroads Small Bus Dev Ctr						
Fiscal Agent						
81550 1001 Salaries	77,965	81,260	67,800	67,800	68,478	(12,782)
81550 1003 Salaries and Wages Part-time	9,797	8,500	14,940	14,940	14,940	6,440
81550 2001 FICA	5,963	6,867	6,330	6,330	6,382	(485)
81550 2002 VRS	11,002	11,426	11,594	11,594	11,025	(401)
81550 2006 VRS Insurance	219	228	895	895	904	676
81550 2009 Unemployment Insurance	345	385	412	412	412	27
81550 2010 Health Insurance	14,655	15,432	12,540	12,540	18,618	3,186
81550 2011 Worker's Comp. Insurance	933	967	906	906	913	(54)
81550 3015 Contractual Services	4,000	4,000	4,000	4,000	4,000	-
81550 5201 Postage	286	750	500	500	500	(250)
81550 5203 Telephone Expense	89	500	1,190	1,190	1,190	690
81550 5401 Office Supplies	1,808	1,796	1,240	1,240	1,240	(556)
81550 5408 Fuel	1,187	3,000	2,520	2,520	2,520	(480)
81550 5415 Miscellaneous	3,332	5,350	2,650	2,650	2,650	(2,700)
81550 5504 Travel Reimbursement	1,412	1,000	2,000	2,000	2,000	1,000
81550 5801 Dues and Memberships	153	300	300	300	300	-
81550 7000 Jobs Act - Grayson Couns	-	30,000	-	-	-	(30,000)
81550 7002 Office Equipment	42	1,000	450	450	450	(550)
Total	133,186	172,761	130,267	130,267	136,522	(36,239)
Soil & Water Conservation						
82030 5604 Contribution to SWCD	4,500	4,500	4,500	4,500	4,500	-
82030 5605 Contribution to RC&D Council	700	700	700	3,000	3,000	2,300
Total	5,200	5,200	5,200	7,500	7,500	2,300
Extension & Continuing Ed						
82040 1001 Salaries and Wages	38,699	63,184	70,108	35,486	43,234	(19,950)
82040 5801 Publications	245	-	3,050	3,050	3,050	3,050
Total	38,944	63,184	73,158	38,536	46,284	(16,900)
Farmer's Market						
83060 1001 Salaries and Wages	127,509	175,888	211,030	210,213	211,754	35,866
83060 1003 Salaries and Wages, Part Time	7,392	30,415	20,903	20,822	20,822	(9,593)
83060 2001 FICA	9,958	15,783	17,744	17,675	17,793	2,010
83060 2002 VRS	17,923	24,730	36,087	35,947	32,978	8,248
83060 2006 VRS Insurance	357	493	2,786	2,776	2,796	2,303
83060 2009 Unemployment Insurance	751	792	918	916	916	124
83060 2010 Health Insurance	27,186	36,663	42,933	42,933	44,889	8,226
83060 2011 Workers' Compensation	1,948	2,851	3,573	3,559	3,583	732
83060 3005 Equipment Maintenance	14,294	24,600	30,000	30,000	30,000	5,400
83060 3007 Advertising	5,022	5,000	5,000	5,000	5,000	-
83060 3010 Trash Collection	1,869	2,000	2,000	2,000	2,000	-
83060 5101 Electrical Services	49,956	55,000	61,000	61,000	61,000	6,000
83060 5103 Water and Sewer	5,532	10,000	11,000	11,000	11,000	1,000
83060 5201 Postal Service	15	300	300	300	300	-
83060 5304 Licenses and Bonds	40	1,500	1,500	1,500	1,500	-
83060 5401 Office Supplies	600	2,000	3,000	3,000	3,000	1,000
83060 5415 Miscellaneous	11,273	-	-	-	-	-

**Carroll County, VA
Budget Request
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	FY2011 Actual	FY2012 Adj Budget	Request	FY2013 Proposed	Approved	Inc/(Dec) Appr - FY2012 Adj Bud
83060 5501 Travel-Mileage	-	200	150	150	150	(50)
83060 5504 Travel Expense	-	200	815	815	815	615
83060 7002 Computer Equipment	259	2,500	3,000	3,000	3,000	500
83060 7003 Office Equipment	518	1,000	1,000	1,000	1,000	-
83060 9010 Capital Outlay/Box Inventory	10,000	30,000	30,000	30,000	30,000	-
83060 9015 Capital Outlay - ARC	-	-	-	-	-	-
83060 9020 Capital Outlay - Tob Comm	83,109	11,653	-	-	-	(11,653)
83060 9025 Capital Outlay - Rural Developn	-	-	-	-	-	-
83060 9030 Capital Outlay - Cooling	5,080	-	-	-	-	-
83060 9035 Fuel & Maintenance - Cooler	-	-	-	-	-	-
Total	380,594	433,568	484,739	483,606	484,296	50,728
Transfer to Other Funds						
90010 5004 School Fund	8,975,116	9,026,863	11,304,898	10,826,863	10,826,863	1,800,000
90010 5008 School Construction Fund	-	850,000	-	-	-	(850,000)
90010 5010 Other Funds	534	-	-	-	-	-
	8,975,650	9,876,863	11,304,898	10,826,863	10,826,863	950,000
Nondepartmental						
91500 1099 Personnel Contingency	5,648	20,644	76,000	86,025	24,300	3,656
91500 3001 Background checks/drug tests	1,632	3,500	6,500	7,000	7,000	3,500
91500 5610 Other Contingency	-	-	-	75,000	67,252	67,252
91500 5999 Credit Card & Telecheck Fees	22,206	40,000	30,000	30,000	30,000	(10,000)
Total	29,485	64,144	112,500	198,025	128,552	64,408
Revenue Refunds						
92100 5830 Refunds	59,348	-	-	-	-	-
Capital Projects						
94000 3131 Mgt & Consulting - Comp Plan	130,065	-	-	-	-	-
94000 3133 General Reassessment	-	300,000	146,700	146,700	146,700	(153,300)
94000 8000 Capital Project Reserve	1,150	275,552	100,000	464,670	420,296	144,744
94000 8001 Machinery and Equipment	41,520	25,000	76,638	52,150	52,150	27,150
94000 8004 USDJ Byrne Justice Grant	2,597	-	-	-	-	-
94000 8005 Motor Vehicles	76,509	186,678	575,000	150,000	150,000	(36,678)
94000 8007 EDP Equipment	34,637	4,500	-	-	-	(4,500)
94000 8090 Building Improvements	535,639	151,000	757,170	542,500	542,500	391,500
94000 8092 Ec Dev Projects	-	-	100,000	50,000	50,000	50,000
94000 8094 PSA Projects	1,000,000	1,000,000	1,096,267	206,463	206,463	(793,537)
Total	1,822,118	1,942,730	2,851,775	1,612,483	1,568,109	(374,621)
Debt Service						
95000 9000 County Complex	872,581	869,263	869,663	-	-	(869,263)
95000 9002 Wildwood Expansion	-	119,000	119,000	119,000	119,000	-
95000 9004 Airport Expansion	-	-	15,000	25,000	25,000	25,000
95000 9115 School Debt Service	2,572,692	3,701,927	3,676,937	3,676,937	3,676,937	(24,990)
Total	3,445,273	4,690,190	4,680,600	3,820,937	3,820,937	(869,253)
Grand Total	34,159,464	35,961,902	39,088,316	36,277,125	36,327,798	365,895