

**Carroll County, VA
Budget Request
FY2014**

	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
Board of Supervisors						
11010 1001 Salaries and Wages	37,385	36,000	36,000	36,000	36,000	-
11010 2001 FICA	2,447	2,754	2,754	2,754	2,754	-
11010 2006 Health Insurance	21,305	22,686	22,686	22,686	22,686	-
11010 2011 Workers' Compensation	27	40	36	36	36	(4)
11010 3007 Advertising	13,261	20,000	20,000	20,000	20,000	-
11010 3009 Clerk's Recording Fees	21	250	200	200	200	(50)
11010 3011 Auditing Fees	45,250	50,000	50,000	50,000	50,000	-
11010 5304 Insurance - Crime/Paper	760	800	800	800	800	-
11010 5305 Insurance - Public Officials	10,059	11,000	11,000	11,000	11,000	-
11010 5307 Insurance - General Liability	20,703	21,000	21,000	21,000	21,000	-
11010 5401 Office Supplies	7,871	8,000	8,000	8,000	8,000	-
11010 5501 Travel/Mileage	1,259	500	1,500	1,500	1,500	1,000
11010 5504 Travel Expenses	9,078	7,950	10,000	10,000	10,000	2,050
11010 5601 Rooftop of Virginia	6,750	5,000	10,000	10,000	10,000	5,000
11010 5602 Mt. Rogers Planning Dist. Comm.	23,907	24,364	24,512	24,512	24,512	148
11010 5603 Virginia Association of Counties	6,545	6,700	6,700	6,700	6,700	-
11010 5605 Twin County Reg Chamber of Commerce	3,420	3,420	5,400	5,420	5,420	2,000
11010 5606 Mt. Rogers Development Partnership	29,245	30,042	30,042	30,042	30,042	-
11010 5607 Southwest VA EMS	4,123	4,123	4,123	4,123	4,123	-
11010 5608 Family Resource Center	3,898	3,898	4,331	4,331	4,331	433
11010 5611 Fries Recreation Center	5,000	7,500	7,500	7,500	7,500	-
11010 5617 Arts Council	2,000	2,000	2,000	2,000	2,000	-
11010 5619 Twin County Free Clinic	20,000	20,000	22,000	20,000	20,000	-
11010 5620 Brain Injury Research	1,000	1,000	1,500	1,000	1,000	-
11010 5621 Blue Ridge Veterans	-	-	5,000	5,000	5,000	5,000
11010 5801 Dues and Memberships	-	-	-	-	-	-
11010 7000 Crossroads Shelter	-	2,000	2,000	2,000	2,000	-
11010 7002 Office Equipment	810	1,000	1,000	1,000	1,000	-
11010 7003 Certified Board Training	1,975	7,600	7,000	3,500	3,500	(4,100)
11010 7005 Contract Services	-	25,000	-	-	-	(25,000)
11010 7006 Board Reserve	16,395	-	-	-	-	-
11010 7010 SW Regional Enterprise Center	10,000	10,000	10,000	10,000	10,000	-
11010 7017 Center for Rural Virginia	-	-	-	-	-	-
11010 9070 Annual Bonus	14,206	18,690	15,000	15,000	15,000	(3,690)
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	1,500	-
	<u>320,200</u>	<u>369,817</u>	<u>358,584</u>	<u>352,604</u>	<u>352,604</u>	<u>(17,213)</u>
Central Purchasing						
11020 4300 Central Purchasing Stock	1,000	3,000	-	-	-	(3,000)
County Fair						
12010 1000 County Fair	27,631	71,750	67,300	67,300	67,300	(4,450)
County Administrator						
12020 1001 Salaries and Wages	207,691	222,845	269,367	236,173	236,173	13,328
12020 1003 Salaries and Wages, Part Time	11,668	15,476	-	15,419	15,419	(57)
12020 2001 FICA	16,501	18,232	20,607	19,247	19,247	1,015
12020 2002 VRS	28,055	35,878	40,674	35,663	35,663	(215)
12020 2006 VRS Insurance	559	2,942	3,556	3,118	3,118	176
12020 2009 Unemployment Insurance	396	426	426	426	426	-
12020 2010 Health Insurance	22,241	22,388	29,241	22,686	22,686	298
12020 2011 Workers' Compensation	148	263	270	252	252	(11)
12020 3005 Maintenance of Equipment	898	2,200	2,200	2,200	2,200	-
12020 5101 Electrical Services	-	-	2,178	2,178	2,178	2,178
12020 5201 Postage	321	1,000	1,000	1,000	1,000	-
12020 5203 Telecommunications	-	-	1,831	1,831	1,831	1,831
12020 5305 Vehicle Insurance	4,184	1,398	1,398	1,398	1,398	-

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12020 5401 Office Supplies	7,866	8,000	8,000	8,000	8,000	-
12020 5408 Vehicle Supplies, Fuel& Maint.	5,698	4,400	6,000	6,000	6,000	1,600
12020 5501 Travel-Mileage	-	-	-	-	-	-
12020 5504 Travel Expenses	4,655	8,000	6,500	6,500	6,500	(1,500)
12020 5801 Dues and Memberships	2,399	2,000	2,000	2,000	2,000	-
12020 7002 Office Equipment	2,166	3,000	2,000	2,000	2,000	(1,000)
12020 7003 Contract Service	(500)	-	-	-	-	-
Total	314,945	348,448	397,248	366,091	366,091	17,643
Human Resources						
12022 1001 Salaries and Wages	56,329	58,123	62,172	62,172	62,172	4,049
12022 2001 FICA	4,289	4,447	4,757	4,757	4,757	310
12022 2002 VRS	7,621	9,358	9,388	9,388	9,388	30
12022 2006 VRS Insurance	152	768	821	821	821	53
12022 2009 Unemployment Insurance	100	107	107	107	107	-
12022 2010 Health Insurance	6,294	6,555	6,555	6,555	6,555	-
12022 2011 Worker's Compensation	39	64	63	63	63	(1)
12022 5101 Electrical Services	-	-	258	258	258	258
12022 5201 Postage	157	200	200	200	200	-
12022 5203 Telecommunications	-	-	458	458	458	458
12022 5401 Office Supplies	391	700	300	300	300	(400)
12022 5501 Travel-Mileage	-	200	200	200	200	-
12022 5504 Travel Expense	175	500	500	500	500	-
12022 6013 Training Supplies	-	1,200	200	200	200	(1,000)
12022 7002 Office Equipment	400	200	200	200	200	-
Total	75,946	82,422	86,179	86,179	86,179	3,757
Finance						
12025 1001 Salaries and Wages	80,282	140,640	150,308	150,308	150,308	9,668
12025 1003 Salaries and Wages, Part Time	29,854	5,801	-	-	-	(5,801)
12025 2001 FICA	8,138	11,203	11,499	11,499	11,499	296
12025 2002 VRS	10,866	20,300	20,799	20,799	20,799	499
12025 2006 VRS Insurance	216	1,857	1,985	1,985	1,985	128
12025 2009 Unemployment Insurance	301	397	320	320	320	(77)
12025 2010 Health Insurance	15,490	22,686	22,686	22,686	22,686	-
12025 2011 Workers' Compensation	83	162	151	151	151	(11)
12025 3005 Maintenance of Equipment	4,040	3,000	3,200	3,200	3,200	200
12025 5101 Electrical Services	-	-	1,130	1,130	1,130	1,130
12025 5201 Postage	3,538	6,500	5,500	5,500	5,500	(1,000)
12025 5203 Telecommunications	-	-	1,831	1,831	1,831	1,831
12025 5401 Office Supplies	3,370	2,500	6,200	6,200	6,200	3,700
12025 5501 Travel-Mileage	268	850	850	850	850	-
12025 5504 Travel Expenses	2,631	1,650	2,150	2,150	2,150	500
12025 5801 Dues and Memberships	70	320	350	350	350	30
12025 7001 Computer Equip & Acctg	19,766	24,000	26,400	26,400	26,400	2,400
12025 7002 Office Equipment	636	1,000	1,000	1,000	1,000	-
Total	179,548	242,866	256,359	256,359	256,359	13,493
Legal Services						
12040 3002 Compensation of County Attorney	121,160	75,000	75,000	75,000	75,000	-
Tourism						
12050 1001 Salaries	41,564	46,298	48,198	48,198	48,198	1,900
12050 1003 Salaries and Wages Part-time	46,540	41,810	49,531	36,649	36,649	(5,161)
12050 2001 FICA	6,388	6,741	7,477	6,491	6,491	(250)
12050 2002 VRS	4,581	7,454	7,278	7,278	7,278	(176)
12050 2006 VRS Insurance	91	612	637	637	637	25
12050 2009 Unemployment Insurance	511	769	872	701	701	(68)

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12050 2010 Health Insurance	6,816	9,389	9,422	9,422	9,422	33
12050 2011 Workers Compensation	1,592	1,357	1,769	1,536	1,536	179
12050 3007 Advertising	25,247	15,000	25,000	15,000	15,000	-
12050 5101 Electrical Services	-	-	-	4,100	4,100	4,100
12050 5103 Water and Sewer	-	-	-	1,079	1,079	1,079
12050 5201 Postage	1,308	1,000	1,000	1,000	1,000	-
12050 5203 Telecommunications	-	-	1,373	1,373	1,373	1,373
12050 5401 Office Supplies	1,447	2,000	2,000	2,000	2,000	-
12050 5408 Vehicle Supplies, Fuel & Maint.	989	2,000	2,000	2,000	2,000	-
12050 5504 Travel Expense	2,664	2,000	2,000	2,000	2,000	-
12050 5616 Website Activities	75	-	2,500	-	-	-
12050 5801 Professional Dev & Membership	1,500	1,500	1,500	1,500	1,500	-
12050 5990 Payment Retail Sales Tax	76	-	400	400	400	400
12050 6014 Artisan Crafts	9,075	10,000	15,000	15,000	15,000	5,000
12050 7002 Office Equipment	635	1,000	1,000	1,000	1,000	-
12050 9000 Tourist Information Center	14,294	15,000	15,000	9,821	9,821	(5,179)
12050 9002 Stipends Tourism Committee	24	-	-	-	-	-
12050 9020 Cultural Heritage Commission	10,000	12,000	10,000	10,000	10,000	(2,000)
12050 9030 Community Events	-	3,500	25,000	15,000	15,000	11,500
12050 9040 2 State Initiative	-	-	-	-	-	-
12050 9050 Round the Mountain	-	-	-	-	-	-
12050 9055 Grant match support of arts	-	4,000	2,000	2,000	2,000	(2,000)
12050 9060 Crooked Creek Fee Fishing	4,562	6,500	6,500	6,500	6,500	-
12050 9070 Round the Mountain Loop Trail	-	-	-	-	-	-
12050 9075 Carroll County Brochure	835	1,500	5,000	-	-	(1,500)
12050 9080 ARC Grant	5,000	5,000	5,000	-	-	(5,000)
Total	185,817	196,430	247,457	200,685	200,685	4,255
Information Technology						
12070 1001 Salaries and Wages	53,918	82,555	86,883	86,883	86,883	4,328
12070 2001 FICA	4,102	6,316	6,647	6,647	6,647	331
12070 2002 VRS	7,168	13,292	13,120	13,120	13,120	(172)
12070 2006 VRS - Insurance	143	1,090	1,147	1,147	1,147	57
12070 2009 Unemployment Insurance	118	213	213	213	213	-
12070 2010 Health Insurance	6,294	6,555	6,555	6,555	6,555	-
12070 2011 Workers Compensation	25	91	87	87	87	(4)
12070 2013 Training	1,245	5,000	5,000	5,000	5,000	-
12070 3005 Maintenance of Equipment	27,971	31,950	31,950	31,950	31,950	-
12070 3161 Technology Consulting	-	-	-	-	-	-
12070 5101 Electrical Services	-	-	778	778	778	778
12070 5201 Postage	44	-	-	-	-	-
12070 5203 Telecommunications	158,662	155,000	20,901	20,901	20,901	(134,099)
12070 5401 Office Supplies	2,863	3,164	3,164	3,164	3,164	-
12070 5410 IT Purchasing	-	-	-	-	-	-
12070 5415 Miscellaneous	-	-	-	-	-	-
12070 5501 Travel - Mileage	-	-	-	-	-	-
12070 5504 Travel - Expenses	-	-	-	-	-	-
12070 5801 Memberships,Licenses,Certifications	-	2,000	2,000	2,000	2,000	-
12070 6012 Licenses/Software Updates	1,094	7,300	7,300	7,300	7,300	-
12070 7002 Office Equipment	1,654	1,000	1,000	1,000	1,000	-
12070 8000 Webmail & Website Activities	9,347	10,200	11,000	11,000	11,000	800
12070 8010 ChillsNet.org	-	-	-	-	-	-
12070 8020 CarrollCountyVA.org	-	-	-	-	-	-
12070 8030 Wireless Internet Access	6,400	7,800	7,800	7,800	7,800	-
Total	281,048	333,526	205,545	205,545	205,545	(127,981)
Commissioner of the Revenue						
12090 1001 Salaries and Wages	195,904	182,651	189,765	189,765	189,765	7,114
12090 1003 Salaries and Wages, PT	-	-	-	-	-	-

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12090 2001 FICA	14,206	13,973	14,517	14,517	14,517	544
12090 2002 VRS	26,062	29,407	28,655	28,655	28,655	(752)
12090 2006 VRS Insurance	519	2,411	2,505	2,505	2,505	94
12090 2009 Unemployment Insurance	312	426	426	426	426	-
12090 2010 Health Insurance	42,789	41,838	41,838	41,838	41,838	-
12090 2011 Workers' Compensation	147	201	190	190	190	(11)
12090 2013 Training	596	1,500	1,500	1,500	1,500	-
12090 3005 Maintenance of Equipment	995	1,600	1,600	1,600	1,600	-
12090 3007 Advertising	350	400	400	400	400	-
12090 4001 Data Processing	6,709	7,100	7,600	7,600	7,600	500
12090 5101 Electrical Services	-	-	2,530	2,530	2,530	2,530
12090 5201 Postage	1,993	2,400	2,400	2,400	2,400	-
12090 5203 Telecommunications	-	-	3,662	3,662	3,662	3,662
12090 5401 Office Supplies	3,422	4,500	4,500	4,500	4,500	-
12090 5501 Travel-Mileage	-	150	150	150	150	-
12090 5801 Dues and Subscriptions	999	3,000	3,000	3,000	3,000	-
12090 7002 Office Equipment	3,438	3,600	3,600	3,600	3,600	-
12090 9998 State Budget Reductions	-	-	-	-	-	-
Total	298,442	295,157	308,838	308,838	308,838	13,681
Assessor						
12100 1001 Salaries and Wages	110,239	113,196	119,850	66,484	66,484	(46,712)
12100 1003 Salaries and Wages, PT	-	-	-	35,333	35,333	35,333
12100 2001 FICA	8,112	8,660	9,169	7,790	7,790	(870)
12100 2002 VRS	14,918	18,225	18,098	10,040	10,040	(8,185)
12100 2006 VRS Insurance	297	1,495	1,583	878	878	(617)
12100 2009 Unemployment Insurance	278	320	320	384	384	64
12100 2010 Health Insurance	21,759	22,388	22,424	16,416	16,416	(5,972)
12100 2011 Workers' Compensation	516	903	1,116	185	185	(718)
12100 3002 Professional Services	13,808	14,000	15,000	15,000	15,000	1,000
12100 3005 Copier Maintenance Contract	-	500	500	500	500	-
12100 5101 Electrical Services	-	-	1,200	1,200	1,200	1,200
12100 5201 Postage	575	1,000	1,000	1,000	1,000	-
12100 5203 Telecommunications	-	-	2,289	2,289	2,289	2,289
12100 5305 Vehicle Insurance	418	466	475	475	475	9
12100 5401 Office Supplies	1,668	3,000	2,000	2,000	2,000	(1,000)
12100 5408 Vehicle Maintenance	48	500	500	500	500	-
12100 5409 Fuel	534	500	750	750	750	250
12100 7002 Office Equipment	1,116	1,500	1,500	1,500	1,500	-
12100 7003 Training	500	1,500	1,500	1,500	1,500	-
Total	174,786	188,153	199,274	164,224	164,224	(23,929)
Treasurer						
12130 1001 Salaries and Wages	205,888	203,959	187,542	187,542	187,542	(16,417)
12130 2001 FICA	15,113	15,603	14,347	14,347	14,347	(1,256)
12130 2002 VRS	27,927	32,838	28,319	28,319	28,319	(4,519)
12130 2006 VRS Insurance	556	2,693	2,476	2,476	2,476	(217)
12130 2009 Unemployment Insurance	455	532	426	426	426	(106)
12130 2010 Health Insurance	42,573	44,889	41,355	41,355	41,355	(3,534)
12130 2011 Workers' Compensation	151	225	188	188	188	(37)
12130 2013 Training	-	-	-	-	-	-
12130 3005 Maintenance of Equipment	2,273	3,000	3,500	3,500	3,500	500
12130 3006 Monthly lease on EBT Machines	-	-	-	-	-	-
12130 3007 Advertising	270	1,000	1,000	1,000	1,000	-
12130 4001 Data Processing	4,942	6,300	6,500	6,500	6,500	200
12130 5101 Electrical Services	-	-	3,372	3,372	3,372	3,372
12130 5201 Postage	25,165	25,500	35,500	35,500	35,500	10,000
12130 5203 Telecommunications	-	-	5,034	5,034	5,034	5,034
12130 5400 Tax Tickets	8,000	8,500	9,000	9,000	9,000	500

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12130 5401 Binders	80	1,000	1,000	1,000	1,000	-
12130 5402 Office Supplies	6,707	7,500	7,500	7,500	7,500	-
12130 5501 Travel-Mileage	-	-	-	-	-	-
12130 5801 Dues and Association Memberships	1,000	1,000	1,000	1,000	1,000	-
12130 7002 Office Equipment	2,997	3,000	3,000	3,000	3,000	-
12130 9998 State Budget Reductions	-	-	-	-	-	-
Total	344,099	357,539	351,059	351,059	351,059	(6,480)
Electoral Board						
13010 1001 Salaries and Wages of Board	9,377	9,030	9,030	9,030	9,030	-
13010 1002 Comp. of Officers of Election	33,435	28,500	28,500	28,500	28,500	-
13010 1003 Compensation of School Custodians	1,800	670	670	670	670	-
13010 1004 Comp. of Voting Machine Custodians	13,500	11,110	8,250	8,250	8,250	(2,860)
13010 2001 FICA	717	691	691	691	691	-
13010 2011 Workers' Compensation	7	10	10	10	10	-
13010 3004 Voting Machine Maintenance	8,000	10,000	10,000	10,000	10,000	-
13010 3007 Advertising	1,247	1,150	500	500	500	(650)
13010 5201 Postage	119	700	700	700	700	-
13010 5401 Office Supplies	13,733	12,500	12,500	12,500	12,500	-
13010 5501 Travel-Mileage	2,724	1,300	1,300	1,300	1,300	-
13010 5504 Travel Expenses	2,252	2,200	2,200	2,200	2,200	-
13010 5801 Dues and Subscriptions	168	200	200	200	200	-
13010 7002 Office Equipment	95	1,000	1,000	1,000	1,000	-
13010 8002 Rent	923	950	950	950	950	-
13010 9000 Training of Officers	1,681	2,850	3,500	3,500	3,500	650
13010 9001 Telephone at Polling Places	302	500	500	500	500	-
Total	90,079	83,361	80,501	80,501	80,501	(2,860)
Registrar						
13020 1001 Salaries and Wages	75,253	74,152	76,006	76,006	76,006	1,854
13020 1003 Salaries and Wages Part time	-	317	-	-	-	(317)
13020 2001 FICA	5,506	5,697	5,815	5,815	5,815	118
13020 2002 VRS	10,187	11,990	10,697	10,697	10,697	(1,293)
13020 2006 VRS Insurance	203	983	1,004	1,004	1,004	21
13020 2009 Unemployment Insurance	75	107	107	107	107	-
13020 2010 Health Insurance	15,490	16,131	13,110	13,110	13,110	(3,021)
13020 2011 Workers' Compensation Insurance	54	82	77	77	77	(5)
13020 3005 Maintenance of Equipment	923	2,000	2,000	2,000	2,000	-
13020 3007 Advertising	-	633	500	500	500	(133)
31020 5101 Electrical Services	-	-	1,743	1,743	1,743	1,743
13020 5201 Postage	2,156	1,967	2,200	2,200	2,200	233
13020 5203 Telecommunications	-	-	2,289	2,289	2,289	2,289
13020 5401 Office Supplies	703	1,000	1,000	1,000	1,000	-
13020 5402 Office Equipment	2,640	5,000	5,000	5,000	5,000	-
13020 5501 Travel-Mileage	1,055	1,400	1,400	1,400	1,400	-
13020 5504 Travel Expenses	1,930	2,000	2,000	2,000	2,000	-
13020 5801 Dues and Subscriptions	371	350	350	350	350	-
Total	116,545	123,809	125,298	125,298	125,298	1,489
Circuit Court						
21010 1001 Salaries and Wages	30,795	31,776	33,990	33,990	33,990	2,214
21010 1002 Salaries and Wages-Jurors	750	4,000	4,000	4,000	4,000	-
21010 1003 Salaries and Wages-Jury Commission	-	200	200	200	200	-
21010 1004 Jury Management	-	400	400	400	400	-
21010 2001 FICA	2,331	2,431	2,601	2,601	2,601	170
21010 2002 VRS	4,166	5,116	5,133	5,133	5,133	17
21010 2006 VRS Insurance	83	420	449	449	449	29
21010 2009 Unemployment Insurance	89	107	107	107	107	-

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21010 2010 Health Insurance	6,294	6,555	6,555	6,555	6,555	-
21010 2011 Workers' Compensation Insurance	22	35	34	34	34	(1)
21010 3005 Maint. of Equipment	-	-	250	250	250	250
21010 5201 Postage	132	250	250	250	250	-
21010 5203 Telecommunications	-	-	5,950	5,950	5,950	5,950
21010 5401 Office Supplies	30	500	250	250	250	(250)
21010 5415 Miscellaneous	-	-	750	750	750	750
21010 7002 Furniture and Equipment	-	750	750	750	750	-
Total	44,693	52,540	61,669	61,669	61,669	9,129
District Courts						
21020 1003 Salaries and Wages Part-time	8,025	8,320	8,320	8,320	8,320	-
21020 2001 FICA	614	637	637	637	637	-
21020 2009 Unemployment Insurance	-	107	107	107	107	-
21020 2011 Workers' Compensation	-	10	9	9	9	(1)
21020 3005 Equipment Maintenance	373	3,300	3,300	3,300	3,300	-
21020 5101 Electrical Services	-	-	9,249	9,249	9,249	9,249
21020 5201 Postal Service	200	100	100	100	100	-
21020 5203 Telecommunications	-	-	5,950	5,950	5,950	5,950
21020 5401 Office Supplies	195	450	450	450	450	-
21020 5504 Travel Expense	-	500	500	500	500	-
21020 5801 Publications	195	250	250	250	250	-
21020 6000 Court Appointed Attorney	-	-	-	-	-	-
21020 7002 Furniture and Equipment	-	750	750	750	750	-
Total	9,601	14,424	29,622	29,622	29,622	15,198
Juvenile Court						
21025 3005 Equipment Maintenance	1,111	2,000	2,500	2,500	2,500	500
21025 5101 Electrical Services	-	-	5,020	5,020	5,020	5,020
21025 5201 Postal Service	126	800	1,000	1,000	1,000	200
21025 5203 Telecommunications	-	-	1,373	1,373	1,373	1,373
21025 5401 Office Supplies	180	500	500	500	500	-
21025 5801 Publications	-	100	500	500	500	400
21025 7002 Furniture and Equipment	1,011	1,094	1,000	1,000	1,000	(94)
Total	2,428	4,494	11,893	11,893	11,893	7,399
Magistrate						
21030 5101 Electrical Services	-	-	1,575	1,575	1,575	1,575
21030 5203 Telecommunications	-	-	916	916	916	916
21030 5401 Office Supplies	-	150	150	150	150	-
21030 5801 Dues and Subscriptions	-	150	150	150	150	-
21030 7002 Furniture and Fixtures	500	150	1,000	1,000	1,000	850
Total	500	450	3,791	3,791	3,791	3,341
Clerk of the Circuit Court						
21060 1001 Salaries and Wages	244,804	238,094	246,219	246,219	246,219	8,125
21060 1004 Wages, Local, Temporary	21,364	20,068	20,068	20,068	20,068	-
21060 1005 Wages, Special Projects	-	-	-	-	-	-
21060 1006 FICA, Special Projects	-	-	-	-	-	-
21060 2001 FICA	18,592	19,750	20,371	20,371	20,371	621
21060 2002 VRS	33,145	38,334	36,796	36,796	36,796	(1,538)
21060 2006 VRS Insurance	660	3,143	3,251	3,251	3,251	108
21060 2009 Unemployment Insurance	658	639	639	639	639	-
21060 2010 Health Insurance	32,000	35,796	35,796	35,796	35,796	-
21060 2011 Workers' Compensation	191	284	267	267	267	(17)
21060 3005 Maintenance of Equipment	200	500	1,000	1,000	1,000	500
21060 3006 Copy Machine Maintenance	14,168	12,000	14,000	14,000	14,000	2,000
21060 3009 Auditing	3,796	6,500	6,500	6,500	6,500	-

**Carroll County, VA
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		FY2012	FY2013		FY2014		Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
21060	3010 Microfilming and Indexing	20,609	25,000	25,000	25,000	25,000	-
21060	5101 Electrical Services	-	-	14,269	14,269	14,269	14,269
21060	5201 Postal Service	3,484	4,000	4,500	4,500	4,500	500
21060	5203 Telecommunications	-	-	2,746	2,746	2,746	2,746
21060	5400 Copier Supplies	126	300	300	300	300	-
21060	5401 Office Supplies	3,581	4,500	4,500	4,500	4,500	-
21060	5415 Miscellaneous	-	3,500	3,500	3,500	3,500	-
21060	5418 Record Books	3,500	3,500	3,500	3,500	3,500	-
21060	5501 Travel-Mileage	-	600	600	600	600	-
21060	7002 Furniture and Equipment	2,000	4,000	4,000	4,000	4,000	-
21060	9009 Technology Trust Grant	21,686	18,655	18,655	2,185	2,185	(16,470)
21060	9998 State Budget Reductions	-	-	-	-	-	-
Total		424,563	439,163	466,477	450,007	450,007	10,844
Commonwealth's Attorney							
22010	1001 Salaries and Wages	252,079	366,128	388,618	388,618	388,618	22,490
22010	1004 Wages, local, temporary	-	12,151	14,546	14,546	14,546	2,395
22010	2001 FICA	17,928	28,939	30,843	30,843	30,843	1,904
22010	2002 VRS	33,665	58,947	58,682	58,682	58,682	(265)
22010	2006 VRS Insurance	671	4,833	5,130	5,130	5,130	297
22010	2009 Unemployment Insurance	417	639	639	639	639	-
22010	2010 Health Insurance	41,992	61,411	61,699	61,699	61,699	288
22010	2011 Workers' Compensation	175	303	323	323	323	20
22010	3005 Maintenance of Equipment	2,459	3,000	3,000	3,000	3,000	-
22010	5101 Electrical Services	-	-	1,799	1,799	1,799	1,799
22010	5201 Postal Service	189	350	300	300	300	(50)
22010	5203 Telephone Service	1,868	3,000	4,300	4,300	4,300	1,300
22010	5401 Office Supplies	32,071	6,130	5,000	5,000	5,000	(1,130)
22010	5501 Travel-Mileage	183	750	750	750	750	-
22010	5504 Travel Expense	1,879	4,000	4,000	4,000	4,000	-
22010	5801 Publications	3,119	3,500	2,500	2,500	2,500	(1,000)
22010	5802 Dues and Associate Memberships	2,250	1,800	1,500	1,500	1,500	(300)
22010	6014 Asset Forfeiture Expenditures	-	-	-	-	-	-
22010	7002 Computer Equipment	4,139	4,000	4,000	4,000	4,000	-
22010	9998 State Budget Reductions	-	-	-	-	-	-
Total		395,082	559,881	587,629	587,629	587,629	27,748
Victim Witness Program							
22020	1001 Salary	41,657	42,583	44,656	44,656	44,656	2,073
22020	2001 FICA	3,164	3,258	3,417	3,417	3,417	159
22020	2002 VRS	5,638	6,856	6,744	6,744	6,744	(112)
22020	2006 VRS Insurance	112	563	590	590	590	27
22020	2009 Unemployment Ins.	79	107	107	107	107	-
22020	2010 Health Insurance	6,294	6,555	6,555	6,555	6,555	-
22020	2011 Workers Comp. Ins.	30	47	45	45	45	(2)
22020	5101 Electrical Services	-	-	105	105	105	105
22020	5201 Postage and P. O. Box Rent	100	200	100	100	100	(100)
22020	5203 Telecommunications	-	-	458	458	458	458
22020	5204 Cell Phone	-	840	840	840	840	-
22020	5206 Internet Service	600	600	600	600	600	-
22020	5404 Office Supplies	1,019	454	454	454	454	-
22020	5501 Mileage	822	940	940	940	940	-
22020	5504 Subsistence Travel	327	780	780	780	780	-
22020	5801 Membership Dues	75	75	75	75	75	-
22020	5802 Subscriptions	50	100	100	100	100	-
22020	5803 Workshop Registration	150	150	250	250	250	100
22020	7002 Computer Equipment	-	-	-	-	-	-
Total		60,117	64,108	66,816	66,816	66,816	2,708

**Carroll County, VA
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	FY2012 Actual	FY2013 Adj Budget	Request	FY2014 Proposed	Approved	Inc/(Dec) Appr - FY2013 Adj Bud
Sheriff						
31020 1001 Salaries and Wages	1,440,157	1,417,049	1,459,166	1,459,166	1,459,166	42,117
31020 1003 Salaries and Wages, Part Time	21,862	21,959	22,567	22,567	22,567	608
31020 1005 School Resource Officer	30,836	59,378	61,344	61,344	61,344	1,966
31020 1036 DUI FICA	982	-	-	-	-	-
31020 1037 DEA FICA	249	-	-	-	-	-
31020 1038 DUI Compensation	13,021	1,348	-	-	-	(1,348)
31020 1039 DEA Compensation	3,260	-	-	-	-	-
31020 2000 Accumulated Leave	-	12,000	12,000	12,000	12,000	-
31020 2001 FICA	111,701	114,628	118,046	118,046	118,046	3,418
31020 2002 VRS	167,590	208,296	205,177	205,177	205,177	(3,119)
31020 2005 LODA	10,740	14,378	15,097	15,097	15,097	719
31020 2006 VRS Insurance	3,337	17,180	18,020	18,020	18,020	840
31020 2009 Unemployment Insurance	3,543	4,017	4,025	4,025	4,025	8
31020 2010 Health Insurance	229,674	264,378	270,833	270,833	270,833	6,455
31020 2011 Workers' Compensation	15,595	19,986	21,509	21,509	21,509	1,523
31020 2012 Uniforms	15,716	66,500	16,500	16,500	16,500	(50,000)
31020 3005 Maintenance Contracts	19,540	25,000	30,000	30,000	30,000	5,000
31020 3007 Advertising	39	50	50	50	50	-
31020 3150 Court Appointed Attorney	360	1,000	1,000	1,000	1,000	-
31020 5101 Electrical Services	-	-	9,933	9,933	9,933	9,933
31020 5201 Postal Service	874	1,916	2,500	2,500	2,500	584
31020 5203 Telecommunications	-	-	7,323	7,323	7,323	7,323
31020 5305 Vehicle Insurance	16,388	20,000	21,000	21,000	21,000	1,000
31020 5401 Office Supplies	9,323	3,515	10,000	10,000	10,000	6,485
31020 5408 Gasoline	127,641	120,000	150,000	150,000	150,000	30,000
31020 5409 Vehicle Supplies	186,774	113,731	50,000	50,000	50,000	(63,731)
31020 5410 Police Supplies	-	-	85,000	85,000	85,000	85,000
31020 5412 Tuition	12,618	15,000	15,000	15,000	15,000	-
31020 5501 Travel-Mileage	204	100	-	-	-	(100)
31020 5504 Travel Expenses	9,561	5,000	15,000	15,000	15,000	10,000
31020 5601 Contributions to Other Entities	-	-	-	-	-	-
31020 5801 Dues and Associate Memberships	1,689	2,147	2,500	2,500	2,500	353
31020 7000 Computer Equipment	36,574	20,000	20,000	20,000	20,000	-
31020 7005 DARE	2,382	24,118	7,500	7,500	7,500	(16,618)
31020 7006 Drug Dog	-	-	6,500	6,500	6,500	6,500
31020 9001 Matching Grant Funds	-	-	-	-	-	-
31020 9998 State Budget Reductions	-	-	-	-	-	-
Total	2,492,231	2,572,674	2,657,590	2,657,590	2,657,590	84,916
Courtroom Security						
31040 1001 Salaries and Wages	67,127	97,555	101,354	101,354	101,354	3,799
31040 1003 Salaries and Wages Part Time	16,982	10,000	10,277	10,277	10,277	277
31040 2001 FICA	6,180	8,228	8,540	8,540	8,540	312
31040 2002 VRS	8,977	15,707	15,305	15,305	15,305	(402)
31040 2005 LODA	-	1,278	1,342	1,342	1,342	64
31040 2006 VRS Insurance	179	1,288	1,338	1,338	1,338	50
31040 2009 Unemployment Insurance	445	453	456	456	456	3
31040 2010 Health Insurance	15,490	22,686	22,686	22,686	22,686	-
31040 2011 Worker's Compensation	899	1,592	1,731	1,731	1,731	139
31040 7005 Capital Outlay	-	-	-	-	-	-
Total	116,279	158,787	163,029	163,029	163,029	4,242
Volunteer Fire Departments						
32020 2005 LODA	4,830	5,796	5,800	5,800	5,800	4
32020 3005 Vehicle Insurance	24,080	30,000	30,000	30,000	30,000	-
32020 3011 Auditing Fees	5	-	-	-	-	-
32020 5310 Accident Insurance	27,608	29,000	29,000	29,000	29,000	-

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	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
32020 5601 Hillsville Fire Dept.	78,243	80,000	90,000	80,000	80,000	-
32020 5602 Cana Fire Dept.	53,090	54,000	64,000	54,000	54,000	-
32020 5604 Laurel Fork Fire Dept.	29,961	30,000	32,000	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	38,809	179,617	40,000	40,000	40,000	(139,617)
32020 9010 Fire & Rescue Emergency Fund	-	-	-	-	-	-
32020 9020 Training	-	5,000	5,000	5,000	5,000	-
32020 9022 Va Dept Fire Trng Grant	-	-	-	-	-	-
Total	326,709	484,413	366,800	344,800	344,800	(139,613)
Volunteer Rescue Squads						
32030 2005 LODA	3,675	4,410	4,500	4,500	4,500	90
32030 3011 Auditing Fees	850	-	-	-	-	-
32030 5305 Vehicle Insurance	15,651	20,000	20,000	20,000	20,000	-
32030 5310 Accident Insurance	27,611	29,000	29,000	29,000	29,000	-
32030 5680 Cana EMS Reimbursement	120,410	135,000	135,000	135,000	135,000	-
32030 5681 Dugspur EMS Reimbursement	9,317	8,000	9,000	9,000	9,000	1,000
32030 5682 Laurel Fork EMS Reimb.	85,630	90,000	90,000	90,000	90,000	-
32030 5683 Laurel EMS Reimbursement	64,626	70,000	70,000	70,000	70,000	-
32030 5684 Pipers Gap EMS Reimb.	155,193	145,000	145,000	145,000	145,000	-
32030 6000 Calls-Other Departments	-	-	-	-	-	-
32030 7002 Four-for-Life Fund	18,748	33,951	34,000	34,000	34,000	49
32030 7004 Search and Rescue Team	9,987	10,000	10,000	10,000	10,000	-
32030 7005 Vehicle Emergency Fund	-	-	-	-	-	-
32030 7006 Training Equipment	-	-	-	-	-	-
32030 7010 Countywide Supplies	34,124	30,000	33,000	15,000	15,000	(15,000)
32030 9020 Training	805	10,000	10,000	10,000	10,000	-
Total	546,627	585,361	589,500	571,500	571,500	(13,861)
Emergency Communications						
32040 5604 E-911 Commission Expenses	327,035	329,954	350,527	350,527	350,527	20,573
Care of Prisoners						
33020 7006 Payments to Regional Jail	1,068,649	1,200,000	1,170,000	1,170,000	1,170,000	(30,000)
Youth and Family Services						
33030 3009 Care of Juveniles	98,400	80,000	65,000	65,000	65,000	(15,000)
33030 6000 Joint Operations	22,347	12,000	13,037	13,037	13,037	1,037
Total	120,747	92,000	78,037	78,037	78,037	(13,963)
Probation						
33300 5101 Electrical Services	-	-	1,160	1,160	1,160	1,160
33300 5203 Telecommunications	-	-	2,746	2,746	2,746	2,746
Total	-	-	3,906	3,906	3,906	3,906
Building Inspection						
34010 1001 Salaries and Wages	137,697	129,822	178,474	178,474	178,474	48,652
34010 2001 FICA	10,189	9,932	13,654	13,654	13,654	3,722
34010 2002 VRS	18,009	20,902	26,951	26,951	26,951	6,049
34010 2006 VRS Insurance	359	1,714	2,357	2,357	2,357	643
34010 2009 Unemployment Insurance	292	320	427	427	427	107
34010 2010 Health Insurance	22,601	25,224	26,934	26,934	26,934	1,710
34010 2011 Workers' Compensation	2,004	1,612	2,745	2,745	2,745	1,133
34010 2012 Uniforms	316	750	750	750	750	-
34010 2013 Tuition	510	500	500	500	500	-
34010 3005 Maintenance Contract, Copier	-	500	500	500	500	-
34010 5101 Electrical Services	-	-	1,749	1,749	1,749	1,749

**Carroll County, VA
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	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
34010 5201 Postage	616	600	850	850	850	250
34010 5203 Telecommunications	-	-	1,831	1,831	1,831	1,831
34010 5305 Vehicle Insurance	1,672	932	1,000	1,000	1,000	68
34010 5401 Office Supplies	3,994	4,000	5,000	5,000	5,000	1,000
34010 5408 Vehicle Supplies and Maintenance	993	2,500	2,500	2,500	2,500	-
34010 5409 Fuel	7,089	9,000	9,250	9,250	9,250	250
34010 5411 Dues	75	250	250	250	250	-
34010 5412 Subscriptions	782	2,000	2,000	2,000	2,000	-
34010 5415 State 2% Surcharge	1,743	1,640	2,000	2,000	2,000	360
34010 5504 Travel Expenses	29	2,000	2,800	2,800	2,800	800
34010 5803 Refunds	1,132	2,000	2,000	2,000	2,000	-
34010 7002 Equipment	130	1,000	1,000	1,000	1,000	-
Total	210,231	217,198	285,522	285,522	285,522	68,324
Animal Control						
35010 1001 Salaries and Wages	38,188	39,036	67,379	40,937	40,937	1,901
35010 2001 FICA	2,901	2,987	5,155	3,132	3,132	145
35010 2002 VRS	5,168	6,285	9,382	6,182	6,182	(103)
35010 2005 LODA	520	719	755	755	755	36
35010 2006 VRS Insurance	103	516	891	541	541	25
35010 2009 Unemployment Insurance	106	107	107	107	107	-
35010 2010 Health Insurance	6,294	6,555	13,110	6,555	6,555	-
35010 2011 Workers' Compensation	357	438	863	524	524	86
35010 2012 Uniforms	234	800	1,800	800	800	-
35010 2013 Training	40	900	1,700	900	900	-
35010 3005 Radio Maintenance	-	300	400	400	400	100
35010 3007 Advertising	-	150	150	150	150	-
35010 5101 Electrical Services	-	-	367	367	367	367
35010 5201 Postage	2	200	200	200	200	-
35010 5203 Telecommunications	-	-	458	458	458	458
35010 5305 Vehicle Insurance	557	600	625	625	625	25
35010 5415 Supplies	399	1,000	1,500	1,500	1,500	500
35010 5417 Dog Tags and Record Books	1,915	2,100	2,000	2,000	2,000	(100)
35010 5504 Travel Expense	-	500	800	500	500	-
35010 5802 Fowl Claims	30	300	300	300	300	-
35010 5803 Livestock Claims	-	900	900	900	900	-
35010 6000 Payments to Joint Operation - Pound	27,477	27,500	35,315	35,315	35,315	7,815
35010 6408 Vehicle Fuel	7,975	9,000	20,000	10,000	10,000	1,000
35010 6409 Vehicle Maintenance	2,116	2,500	2,500	2,500	2,500	-
35010 7001 Emergency Impound	639	2,000	2,000	2,000	2,000	-
35010 7002 Spay & Neuter Program	-	-	5,350	5,350	5,350	5,350
Total	95,021	105,393	174,007	122,998	122,998	17,605
Emergency Services						
35050 1001 Salaries and Wages	102,701	105,980	110,254	110,254	110,254	4,274
35050 1003 Salaries and Wages PT	-	-	-	-	-	-
35050 2001 FICA	7,850	8,108	8,435	8,435	8,435	327
35050 2002 VRS	14,165	17,063	16,649	16,649	16,649	(414)
35050 2005 LODA	346	480	505	505	505	25
35050 2006 VRS Insurance	282	1,399	1,456	1,456	1,456	57
35050 2009 Unemployment Insurance	205	213	213	213	213	-
35050 2010 Health Insurance	12,587	13,110	13,110	13,110	13,110	-
35050 2011 Workers' Compensation	2,729	3,390	4,077	4,077	4,077	687
35050 2012 Uniforms	-	500	500	500	500	-
35050 3002 Professional Fees Med Exam	440	600	600	600	600	-
35050 3004 Radio Maintenance	22,659	90,000	60,000	60,000	60,000	(30,000)
35050 5101 Electrical Services	-	-	272	272	272	272
35050 5203 Telecommunications	-	-	3,662	3,662	3,662	3,662
35050 5305 Vehicle Insurance	836	466	500	500	500	34

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	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
35050 5401 Office Supplies	1,239	2,000	2,000	2,000	2,000	-
35050 5409 Fuel	2,584	4,500	4,000	4,000	4,000	(500)
35050 5504 Travel Expenses	-	500	500	500	500	-
35050 5802 Subscriptions	149	-	200	200	200	200
35050 5899 Volunteer Services	-	-	-	-	-	-
35050 6014 HazMat Supplies	-	-	-	-	-	-
35050 6409 Vehicle Maintenance	175	1,500	1,500	1,500	1,500	-
35050 7000 Training and Supplies	649	2,500	2,500	2,500	2,500	-
35050 7002 Equipment	465	2,500	2,500	2,500	2,500	-
35050 7010 PSIC Grant	-	-	-	-	-	-
35050 8007 Homeland Security Grant	-	-	-	-	-	-
35050 9002 Stipends EMS Committee	-	-	-	-	-	-
35050 9087 LEMPG	-	-	-	-	-	-
Total	170,063	264,630	243,433	243,433	243,433	(21,197)
Carroll Fire & Rescue						
35060 1001 Salaries and Wages	524,272	543,149	602,098	569,258	569,258	26,109
35060 1002 Salaries and Wages OT	1,304	5,000	5,000	5,000	5,000	-
35060 1003 Salaries & Wages Part-time	71,664	66,263	79,169	71,000	71,000	4,737
35060 2001 FICA	43,319	47,004	52,501	48,980	48,980	1,976
35060 2002 VRS	71,266	87,447	90,688	86,714	86,714	(733)
35060 2005 LODA	6,236	8,572	9,001	9,001	9,001	429
35060 2006 VRS Insurance	1,419	7,170	8,015	7,581	7,581	411
35060 2009 Unemployment Insurance	1,997	2,371	2,650	2,434	2,434	63
35060 2010 Health Insurance	102,129	109,232	115,993	109,438	109,438	206
35060 2011 Worker's Compensation	26,693	32,687	41,432	39,182	39,182	6,495
35060 2012 Uniforms	3,281	4,250	7,100	6,800	6,800	2,550
35060 3002 Prof Svcs -Medical Exams	-	8,400	9,600	9,600	9,600	1,200
35060 3005 Maintenance of Equipment	1,713	18,285	14,000	14,000	14,000	(4,285)
35060 5101 Utilities	10,287	10,500	10,500	10,500	10,500	-
35060 5305 Vehicle Insurance	3,482	5,000	5,000	5,000	5,000	-
35060 5401 Office Supplies	2,286	2,000	2,500	2,500	2,500	500
35060 5409 Vehicle Fuel, Maint., & Supplies	64,971	65,000	73,200	70,000	70,000	5,000
35060 7000 Training	3,919	4,300	5,000	4,500	4,500	200
35060 7001 Medical Supplies	23,429	30,000	32,000	32,000	32,000	2,000
35060 9000 Contribution from County	41,809	53,375	53,375	53,375	53,375	-
Total	1,005,479	1,110,005	1,218,822	1,156,863	1,156,863	46,858
Litter Control						
42010 3201 Litter Prev and Recycling	8,021	11,562	11,000	11,000	11,000	(562)
Solid Waste Authority						
42020 1001 Salaries and Wages	271,769	290,292	281,622	281,622	281,622	(8,670)
42020 1003 Salaries and Wages, Part Time	18,793	26,027	28,063	28,063	28,063	2,036
42020 1099 Personnel Contingency	-	15,000	15,000	15,000	15,000	-
42020 2001 FICA	20,832	24,199	23,691	23,691	23,691	(508)
42020 2002 VRS	34,160	46,738	42,525	42,525	42,525	(4,213)
42020 2006 VRS Insurance	680	3,832	3,718	3,718	3,718	(114)
42020 2009 Unemployment Insurance	790	958	958	958	958	-
42020 2010 Health Insurance	54,939	67,062	66,800	66,800	66,800	(262)
42020 7010 Payments to Joint Operations	15,000	-	-	-	-	-
Total	416,964	474,108	462,377	462,377	462,377	(11,731)
Canva Refuse Site Operation						
42030 1003 Salaries and Wages Part-time	23,416	24,576	25,490	25,490	25,490	914
42030 2001 FICA	1,791	1,898	1,968	1,968	1,968	70
42030 2009 Unemployment Insurance	141	327	340	340	340	13
42030 2011 Workers' Compensation	980	1,245	1,222	1,222	1,222	(23)

**Carroll County, VA
Budget Request
FY2014**

	FY2012 Actual	FY2013 Adj Budget	Request	FY2014 Proposed	Approved	Inc/(Dec) Appr - FY2013 Adj Bud
42030 3004 Repairs and Maintenance	745	750	750	750	750	-
42030 3011 Payments to Regional SWA	18,432	23,500	23,500	23,500	23,500	-
42030 5101 Electric	804	1,386	1,386	1,386	1,386	-
42030 5415 Miscellaneous	-	250	250	250	250	-
42030 6000 Equipment Lease	4,656	3,960	3,940	3,940	3,940	(20)
Total	50,966	57,892	58,846	58,846	58,846	954
Maint County Complex						
43010 1001 Salaries and Wages	212,820	207,884	212,646	212,646	212,646	4,762
43010 1003 Salaries, Part Time	54,580	53,399	56,686	56,686	56,686	3,287
43010 2001 FICA	19,689	19,989	20,604	20,604	20,604	615
43010 2002 VRS	27,300	33,470	31,291	31,291	31,291	(2,179)
43010 2006 VRS Insurance	544	2,745	2,807	2,807	2,807	62
43010 2009 Unemployment Insurance	836	1,456	1,499	1,499	1,499	43
43010 2010 Health Insurance	51,956	54,819	45,353	45,353	45,353	(9,466)
43010 2011 Workers' Compensation	4,856	5,174	5,737	5,737	5,737	563
43010 2012 Uniforms	4,623	6,000	6,000	6,000	6,000	-
43010 3010 Trash Collection	657	2,000	2,000	2,000	2,000	-
43010 5101 Electrical Services	90,842	115,000	25,445	25,445	25,445	(89,555)
43010 5203 Telecommunications	-	-	1,373	1,373	1,373	1,373
43010 7000 Training Center Cleaning Contract	2,300	2,000	2,000	2,000	2,000	-
43010 7002 Capital Outlay	-	-	-	-	-	-
43010 7003 Elevator Contract	7,796	9,605	9,605	9,605	9,605	-
43010 7004 Fire Prevention Services	2,569	3,600	3,600	3,600	3,600	-
43010 7005 HVAC Service Contract	7,864	8,590	9,034	9,034	9,034	444
43010 7006 Training	-	1,500	2,500	-	-	(1,500)
Total	489,232	527,231	438,180	435,680	435,680	(91,551)
Maint Cannery						
43060 2011 Workers' Compensation	-	-	-	-	-	-
43060 3004 Repairs and Maintenance	8,263	8,000	8,000	8,000	8,000	-
43060 3010 Garbage Collection	610	750	750	750	750	-
43060 5101 Electrical Services	3,040	3,300	3,300	3,300	3,300	-
43060 5102 Fuel	2,959	5,000	5,000	5,000	5,000	-
43060 5103 Water and Sewer	681	725	725	725	725	-
43060 5401 Office Supplies	240	250	250	250	250	-
43060 5415 Miscellaneous	-	-	-	-	-	-
43060 5416 Cans	-	-	-	-	-	-
43060 7006 Training	-	-	-	2,500	2,500	2,500
Total	15,793	18,025	18,025	20,525	20,525	2,500
Maintenance Force						
43110 1001 Salaries and Wages	150,831	154,688	163,361	163,361	163,361	8,673
43110 1003 Salaries and Wages, Part Time	19,679	22,862	23,715	23,715	23,715	853
43110 2001 FICA	12,958	13,583	14,312	14,312	14,312	729
43110 2002 VRS	20,411	24,905	24,668	24,668	24,668	(237)
43110 2006 VRS Insurance	407	2,042	2,157	2,157	2,157	115
43110 2009 Unemployment Insurance	393	730	742	742	742	12
43110 2010 Health Insurance	25,175	26,220	26,220	26,220	26,220	-
43110 2011 Workers' Compensation	3,266	3,468	3,944	3,944	3,944	476
43110 3003 Snow Removal	1,373	2,500	2,500	2,500	2,500	-
43110 3010 Garbage Service	-	500	500	500	500	-
43110 5101 Electrical Services	11,457	27,500	28,500	28,500	28,500	1,000
43110 5203 Telecommunications	-	-	458	458	458	458
43110 5408 Gasoline	24,375	28,000	29,000	29,000	29,000	1,000
43110 5409 Diesel	3,817	4,500	5,000	5,000	5,000	500
43110 5410 Vehicle/Equip. Supplies	7,245	8,000	8,000	8,000	8,000	-
43110 5411 Vehicle/Equip. Insurance	8,199	10,000	10,000	10,000	10,000	-

**Carroll County, VA
Budget Request
FY2014**

	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
43110 5412 Tires	1,200	1,500	1,500	1,500	1,500	-
43110 5413 Supplies	3,955	5,000	5,000	5,000	5,000	-
43110 5415 Tools and Miscellaneous	3,463	3,500	4,340	4,340	4,340	840
43110 5840 Miscellaneous Charges - GovDeals	-	-	1,500	1,500	1,500	1,500
Total	298,202	339,498	355,417	355,417	355,417	15,919
Public Service Authority						
43160 1001 Salaries and Wages	586,506	591,340	589,341	589,341	589,341	(1,999)
43160 1003 Salaries and Wages, Part Time	13,822	13,260	13,260	13,260	13,260	-
43160 1099 Personnel Contingency	-	15,000	15,000	15,000	15,000	-
43160 2001 FICA	44,005	46,252	46,099	46,099	46,099	(153)
43160 2002 VRS	78,451	95,206	88,283	88,283	88,283	(6,923)
43160 2006 VRS Insurance	1,562	7,806	7,780	7,780	7,780	(26)
43160 2009 Unemployment Insurance	1,548	1,986	1,879	1,879	1,879	(107)
43160 2010 Health Insurance	119,286	128,594	125,060	125,060	125,060	(3,534)
43160 5101 Electrical Services	-	-	197	197	197	197
43160 5203 Telecommunications	-	-	4,119	4,119	4,119	4,119
Total	845,180	899,444	891,018	891,018	891,018	(8,426)
Maint. General Properties						
43200 3004 County Properties-Repairs & Maint	55,940	70,000	72,500	72,500	72,500	2,500
43200 5102 County Properties-Heating Fuel	127,855	140,000	175,000	135,000	135,000	(5,000)
43200 5103 County Properties-Water & Sewer	10,533	17,000	17,000	17,000	17,000	-
43200 5302 Insurance Premiums - Fire	2,880	32,000	32,000	32,000	32,000	-
43200 5405 County Properties-Janitorial Sup	20,916	25,000	25,000	25,000	25,000	-
43200 5410 County Fire Prevention Services	1,834	4,000	4,000	4,000	4,000	-
43200 5420 County Boiler & Machinery Insurance	3,696	4,412	6,412	6,412	6,412	2,000
Total	223,655	292,412	331,912	291,912	291,912	(500)
Clerk of the Works (Phase III)						
43400 1001 Salaries and Wages	38,447.64	71,403	71,403	71,403	71,403	-
43400 2001 FICA	2,890.88	5,463	5,463	5,463	5,463	-
43400 2009 Unemployment Insurance	149.52	107	107	107	107	-
43400 2010 Health Insurance	4,566.74	6,555	6,555	6,555	6,555	-
43400 2011 Workers' Compensation	-	1,100	1,293	1,293	1,293	193
43400 5305 Vehicle Insurance	-	466	500	500	500	34
43400 5401 Office Supplies	284.66	250	250	250	250	-
43400 5409 Fuel	300.21	600	600	600	600	-
Total	46,640	85,944	86,171	86,171	86,171	227
Health						
51010 5001 Share of Health Department	229,648	229,648	234,778	205,656	205,656	(23,992)
51010 5101 Electrical Services	-	-	7,975	7,975	7,975	7,975
51010 5203 Telecommunications	-	-	16,017	16,017	16,017	16,017
	229,648	229,648	258,770	229,648	229,648	-
Mental Health						
52010 5604 Mt. Rogers CSB	142,180	161,996	168,378	161,996	161,996	-
Public Assistance						
53020 1003 Salaries and Wages - Part Time	3,528	4,000	4,000	4,000	4,000	-
53020 2002 VRS	-	-	201,825	201,825	201,825	201,825
53020 2006 VRS Insurance	-	-	13,943	13,943	13,943	13,943
53020 5101 Electrical Services	-	-	12,358	12,358	12,358	12,358
53020 5203 Telecommunications	-	-	20,136	20,136	20,136	20,136
53020 5799 Undistributed VPA Expenses	3,377,686	3,210,000	3,323,859	3,323,859	3,323,859	113,859
53020 6901 Comprehensive Services Act	1,850,537	1,300,000	1,650,000	1,300,000	1,300,000	-
53020 6905 CSA Administration Expenses	12,500	12,500	12,500	12,500	12,500	-

**Carroll County, VA
Budget Request
FY2014**

	FY2012	FY2013		FY2014		Inc/(Dec)
Total	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
	5,244,251	4,526,500	5,238,621	4,888,621	4,888,621	362,121
Senior Citizens Program						
53090 5604 Senior Citizens Center Woodlawn	12,500	12,500	12,500	12,500	12,500	-
53090 6000 District III Cooperative	33,582	33,582	34,115	34,115	34,115	533
53090 6001 Webb-Southern/Carroll Comm. Ctr.	9,000	9,000	9,000	9,000	9,000	-
53090 6003 Laurel Fork Community Ctr.	9,000	9,000	9,000	9,000	9,000	-
53090 6004 Lambsburg Community Center	9,000	9,000	9,000	9,000	9,000	-
Total	73,082	73,082	73,615	73,615	73,615	533
Community College						
61010 5604 Wytheville Community College	38,851	40,220	40,398	40,398	40,398	178
School Board						
62100 5101 Electrical Services	-	-	9,727	9,727	9,727	9,727
62100 5203 Telecommunications	-	-	28,373	28,373	28,373	28,373
Total	-	-	38,100	38,100	38,100	38,100
Recreation						
71010 1001 Salaries and Wages	55,544	77,327	97,851	74,582	74,582	(2,745)
71010 1003 Salaries and Wages, Part Time	114,795	88,493	96,114	83,778	83,778	(4,715)
71010 2001 FICA	12,978	12,686	14,840	12,115	12,115	(571)
71010 2002 VRS	6,619	12,450	13,083	10,267	10,267	(2,183)
71010 2006 VRS Insurance	132	1,021	1,293	985	985	(36)
71010 2009 Unemployment Insurance	691	1,390	1,599	1,328	1,328	(62)
71010 2010 Health Insurance	8,367	13,168	22,802	16,247	16,247	3,079
71010 2011 Workers' Compensation	2,858	3,333	4,404	3,595	3,595	262
71010 3002 Contractual Workers	22,987	50,000	40,000	40,000	40,000	(10,000)
71010 3005 Equipment Maintenance	4,392	18,000	18,000	18,000	18,000	-
71010 3007 Advertising	179	300	600	600	600	300
71010 3010 Garbage Service	2,476	3,000	3,000	3,000	3,000	-
71010 5101 Electric for Office	6,585	7,500	9,000	9,000	9,000	1,500
71010 5103 Water for Office	813	1,250	1,250	1,250	1,250	-
71010 5201 Postage	89	300	500	500	500	200
71010 5203 Telecommunications	-	-	1,831	1,831	1,831	1,831
71010 5305 Vehicle Insurance	1,254	2,100	1,600	1,600	1,600	(500)
71010 5308 General Liability Ins	3,300	5,000	5,000	5,000	5,000	-
71010 5401 Office Supplies	2,876	3,000	3,400	3,400	3,400	400
71010 5409 Diesel Fuel	1,938	2,000	2,500	2,500	2,500	500
71010 5412 Grounds Supplies	4,753	6,000	7,500	7,500	7,500	1,500
71010 5504 Travel Expense	-	1,500	1,000	1,000	1,000	(500)
71010 5801 Dues & Association Memberships	1,688	1,525	2,000	2,000	2,000	475
71010 5830 Refunds	1,548	1,000	1,000	1,000	1,000	-
71010 5890 Recreation Programs & Events	-	-	8,000	8,000	8,000	8,000
71010 5899 Senior Olympics	-	5,000	6,500	6,500	6,500	1,500
71010 5990 Payment Retail Sales Tax	140	-	475	475	475	475
71010 6013 Recreation Equipment	3,077	4,000	9,000	9,000	9,000	5,000
71010 6015 Concession Supplies	13,441	10,000	15,000	15,000	15,000	5,000
71010 7000 Capital Outlay	8,186	-	-	-	-	-
71010 7002 Youth Teams	25,596	25,000	30,000	30,000	30,000	5,000
71010 7003 Vehicle Maintenance	746	3,000	3,000	3,000	3,000	-
71010 7006 Stipends	2,725	3,600	3,600	3,600	3,600	-
71010 8001 Sports Equipment	4,592	5,000	6,000	6,000	6,000	1,000
71010 9010 Rec Dept Fundraiser Acct	3,945	-	-	-	-	-
Total	319,309	367,943	431,742	382,653	382,653	14,710
Carroll-Galax Reg Library						
73020 1001 Salaries and Wages	59,955	61,287	64,271	64,271	64,271	2,984

**Carroll County, VA
Budget Request
FY2014**

	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
73020 1003 Part-Time Salaries and Wages	34,847	40,452	40,719	40,719	40,719	267
73020 2001 FICA	6,465	7,783	8,032	8,032	8,032	249
73020 2002 VRS	8,115	9,868	9,705	9,705	9,705	(163)
73020 2006 VRS Insurance	162	809	849	849	849	40
73020 2009 Unemployment Insurance	423	751	755	755	755	4
73020 2010 Health Insurance	20,824	21,690	21,690	21,690	21,690	-
73020 2011 Workers' Compensation	69	112	105	105	105	(7)
73020 5604 Payments to Regional Library	132,369	156,844	156,844	156,844	156,844	-
Total	263,228	299,596	302,970	302,970	302,970	3,374
Planning Commission						
81010 1003 Stipend to Members	2,009	5,200	5,200	3,500	3,500	(1,700)
81010 5504 Travel	-	800	800	800	800	-
81010 9000 Training	-	1,550	1,550	500	500	(1,050)
Total	2,009	7,550	7,550	4,800	4,800	(2,750)
Land Use and Planning						
81020 1001 Salaries and Wages	57,549	58,827	-	-	-	(58,827)
81020 2001 FICA	4,387	4,501	-	-	-	(4,501)
81020 2002 VRS	7,789	9,472	-	-	-	(9,472)
81020 2006 VRS Insurance	155	777	-	-	-	(777)
81020 2009 Unemployment Insurance	95	107	-	-	-	(107)
81020 2010 Health Insurance	6,294	6,555	-	-	-	(6,555)
81020 2011 Workers' Compensation	65	906	-	-	-	(906)
81020 5101 Electrical Services	-	-	-	-	-	-
81020 5201 Postage	53	250	-	-	-	(250)
81020 5401 Office Supplies	268	1,000	-	-	-	(1,000)
81020 5408 Vehicle Maintenance	-	-	-	-	-	-
81020 5409 Fuel	89	250	-	-	-	(250)
81020 5504 Travel	377	800	-	-	-	(800)
Total	77,121	83,445	-	-	-	(83,445)
Geographic Info Services						
81030 1001 Salaries and Wages	42,821	43,772	46,822	46,822	46,822	3,050
81030 2001 FICA	2,808	3,349	3,582	3,582	3,582	233
81030 2002 VRS	5,796	7,048	7,071	7,071	7,071	23
81030 2006 VRS Insurance	115	578	619	619	619	41
81030 2009 Unemployment Insurance	106	107	107	107	107	-
81030 2010 Health Insurance	11,623	12,063	12,159	12,159	12,159	96
81030 2011 Workers' Compensation	616	675	848	848	848	173
81030 3002 Contractual Services	6,000	6,500	4,500	4,500	4,500	(2,000)
81030 5101 Electrical Services	-	-	611	611	611	611
81030 5201 Postage	-	50	50	50	50	-
81030 5203 Telecommunications	-	-	916	916	916	916
81030 5401 Office Supplies	2,821	4,310	4,310	4,310	4,310	-
81030 5408 Vehicle Maintenance	5	716	716	716	716	-
81030 5409 Fuel	100	1,500	1,500	1,500	1,500	-
81030 5504 Professional Dev	43	1,500	1,500	1,500	1,500	-
81030 6012 Software Licenses/Updts	5,346	5,370	5,370	5,370	5,370	-
81030 7002 Office Equipment	5,445	2,325	1,000	1,000	1,000	(1,325)
Total	83,644	89,863	91,681	91,681	91,681	1,818
Economic Development						
81060 9002 IDA Member Stipends	56,898	5,200	5,200	5,200	5,200	-
81060 9007 Business Retention & Expansion	10,230	50,000	100,000	150,000	150,000	100,000
81060 9070 CDBG Microenterprise	23,589	-	-	-	-	-
Total	90,717	55,200	105,200	155,200	155,200	100,000

**Carroll County, VA
Budget Request
FY2014**

	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
Airport						
81070 5604 Contribution - Twin Co. Airport	32,000	32,000	41,200	39,500	39,500	7,500
81070 5606 Loan-Site Preparation	5,000	-	-	-	-	-
81070 5610 Return of PP Tax	-	7,662	6,817	6,817	6,817	(845)
Total	37,000	39,662	48,017	46,317	46,317	6,655
Business Development						
81500 1001 Salaries	6,738	-	-	-	-	-
81500 1003 Salaries and Wages Part-time	-	-	-	-	-	-
81500 2001 FICA	514	-	-	-	-	-
81500 2002 VRS	636	-	-	-	-	-
81500 2006 VRS Insurance	13	-	-	-	-	-
81500 2009 Unemployment Insurance	(3)	-	-	-	-	-
81500 2010 Health Insurance	523	-	-	-	-	-
81500 2011 Worker's Comp. Insurance	818	-	-	-	-	-
81500 5201 Postage	-	-	-	-	-	-
81500 5203 Telephone Expense	55	-	-	-	-	-
81500 5401 Office Supplies	307	-	-	-	-	-
81500 5408 Gasoline	35	-	-	-	-	-
81500 5415 Miscellaneous	-	-	-	-	-	-
81500 5504 Travel Reimbursement	-	-	-	-	-	-
81500 7002 Office Equipment	-	-	-	-	-	-
81500 9002 IDA Stipends	3,833	-	-	-	-	-
Total	13,469	-	-	-	-	-
Crossroads Small Bus Dev Ctr						
Fiscal Agent						
81550 1001 Salaries	78,587	68,478	71,700	71,700	71,700	3,222
81550 1003 Salaries and Wages Part-time	-	14,940	7,000	7,000	7,000	(7,940)
81550 2001 FICA	5,966	6,382	6,021	6,021	6,021	(361)
81550 2002 VRS	9,638	11,025	10,827	10,827	10,827	(198)
81550 2006 VRS Insurance	192	904	947	947	947	43
81550 2009 Unemployment Insurance	201	412	306	306	306	(106)
81550 2010 Health Insurance	14,251	18,618	18,714	18,714	18,714	96
81550 2011 Worker's Comp. Insurance	917	913	951	951	951	38
81550 3015 Contractual Services	4,000	4,000	4,000	4,000	4,000	-
81550 5201 Postage	209	500	500	500	500	-
81550 5203 Telephone Expense	1,160	1,190	1,800	1,800	1,800	610
81550 5401 Office Supplies	4,120	1,240	2,000	2,000	2,000	760
81550 5408 Fuel	2,263	2,520	2,125	2,125	2,125	(395)
81550 5415 Miscellaneous	3,247	2,650	2,350	2,350	2,350	(300)
81550 5504 Travel Reimbursement	1,024	2,000	1,500	1,500	1,500	(500)
81550 5801 Dues and Memberships	163	300	200	200	200	(100)
81550 7000 Jobs Act - Grayson Couns	-	30,000	-	-	-	(30,000)
81550 7002 Office Equipment	982	450	500	500	500	50
Total	126,920	166,522	131,441	131,441	131,441	(35,081)
Soil & Water Conservation						
82030 5604 Contribution to SWCD	4,500	4,500	9,000	4,500	4,500	-
82030 5605 Contribution to RC&D Council	700	3,000	3,000	3,000	3,000	-
Total	5,200	7,500	12,000	7,500	7,500	-
Extension & Continuing Ed						
82040 1001 Salaries and Wages	17,381	43,234	49,803	49,803	49,803	6,569
82040 1003 Salaries and Wages Part-time	-	-	2,153	2,153	2,153	2,153
82040 5203 Telecommunications	-	-	3,204	3,204	3,204	3,204
82040 5801 Publications	-	3,050	3,050	3,050	3,050	-
Total	17,381	46,284	58,210	58,210	58,210	11,926

**Carroll County, VA
Budget Request
FY2014**

	FY2012 Actual	FY2013 Adj Budget	Request	FY2014 Proposed	Approved	Inc/(Dec) Appr - FY2013 Adj Bud
Stormwater						
82060 1001 Salaries and Wages	-	-	19,363	19,363	19,363	19,363
82060 2001 FICA	-	-	1,482	1,482	1,482	1,482
82060 2002 VRS	-	-	2,924	2,924	2,924	2,924
82060 2006 VRS Insurance	-	-	256	256	256	256
82060 2009 Unemployment Insurance	-	-	107	107	107	107
82060 2010 Health Insurance	-	-	4,846	4,846	4,846	4,846
82060 2011 Workers' Compensation	-	-	351	351	351	351
82060 3015 Contractual Services	-	-	20,500	20,500	20,500	20,500
82060 5203 Telecommunications	-	-	458	458	458	458
82060 5401 Office Supplies	-	-	6,000	6,000	6,000	6,000
Total	-	-	56,287	56,287	56,287	56,287
Farmer's Market						
83060 1001 Salaries and Wages	162,317	211,754	224,463	224,463	224,463	12,709
83060 1003 Salaries and Wages, Part Time	18,535	20,822	20,559	20,559	20,559	(263)
83060 2001 FICA	13,233	17,793	18,745	18,745	18,745	952
83060 2002 VRS	21,997	32,978	33,034	33,034	33,034	56
83060 2006 VRS Insurance	438	2,796	2,963	2,963	2,963	167
83060 2009 Unemployment Insurance	574	916	912	912	912	(4)
83060 2010 Health Insurance	33,121	44,889	38,072	38,072	38,072	(6,817)
83060 2011 Workers' Compensation	2,704	3,583	4,435	4,435	4,435	852
83060 3005 Equipment Maintenance	25,352	30,000	35,000	35,000	35,000	5,000
83060 3007 Advertising	4,982	5,000	5,000	5,000	5,000	-
83060 3010 Trash Collection	2,169	2,000	2,500	2,500	2,500	500
83060 3134 Primus Certification	-	-	20,000	20,000	20,000	20,000
83060 5101 Electrical Services	47,120	61,000	70,000	70,000	70,000	9,000
83060 5103 Water and Sewer	4,983	11,000	11,000	11,000	11,000	-
83060 5201 Postal Service	30	300	100	100	100	(200)
83060 5203 Telecommunications	-	-	1,373	1,373	1,373	1,373
83060 5304 Licenses and Bonds	550	1,500	1,000	1,000	1,000	(500)
83060 5401 Office Supplies	1,577	3,000	3,000	3,000	3,000	-
83060 5415 Miscellaneous	-	-	-	-	-	-
83060 5501 Travel-Mileage	125	150	150	150	150	-
83060 5504 Travel Expense	618	815	1,000	1,000	1,000	185
83060 7002 Computer Equipment	2,201	3,000	3,000	3,000	3,000	-
83060 7003 Office Equipment	996	1,000	1,000	1,000	1,000	-
83060 9010 Capital Outlay/Box Inventory	30,000	30,000	30,000	30,000	30,000	-
83060 9015 Capital Outlay - ARC	-	-	-	-	-	-
83060 9020 Capital Outlay - Tob Comm	13,594	-	-	-	-	-
83060 9025 Capital Outlay - Rural Development	-	-	-	-	-	-
83060 9030 Capital Outlay - Cooling	-	-	-	-	-	-
83060 9035 Fuel & Maintenance - Cooler	-	-	-	-	-	-
Total	387,215	484,296	527,306	527,306	527,306	43,010
Transfer to Other Funds						
90010 5004 School Fund	9,026,863	10,826,863	11,457,732	11,299,437	11,299,437	472,574
90010 5008 School Construction Fund	850,000	-	-	-	-	-
90010 5010 Other Funds	-	1,753,884	-	-	-	(1,753,884)
	9,876,863	12,580,747	11,457,732	11,299,437	11,299,437	(1,281,310)
Nondepartmental						
91500 1099 Personnel Contingency	1,325	20,416	24,305	74,305	74,305	53,889
91500 3001 Background checks/drug tests	4,249	7,000	7,000	7,000	7,000	-
91500 5610 Other Contingency	-	59,590	60,000	60,000	60,000	410
91500 5899 Bank SC & Deposit Tickets/Wells Fargo	-	-	6,000	6,000	6,000	6,000

**Carroll County, VA
Budget Request
FY2014**

	FY2012	FY2013		FY2014		Inc/(Dec)
	Actual	Adj Budget	Request	Proposed	Approved	Appr - FY2013 Adj Bud
91500 5999 Credit Card & Telecheck Fees	21,322	30,000	30,000	30,000	30,000	-
Total	26,895	117,006	127,305	177,305	177,305	60,299
Revenue Refunds						
92100 5830 Refunds	-	-	-	-	-	-
Capital Projects						
94000 3131 Mgt & Consulting - Comp Plan	-	-	-	-	-	-
94000 3133 General Reassessment	228,928	217,773	-	-	-	(217,773)
94000 8000 Capital Project Reserve	-	420,296	250,000	100,000	100,000	(320,296)
94000 8001 Machinery and Equipment	95,333	254,832	99,500	99,500	99,500	(155,332)
94000 8004 USDJ Byrne Justice Grant	-	-	-	-	-	-
94000 8005 Motor Vehicles	495,354	217,425	447,500	401,000	401,000	183,575
94000 8007 EDP Equipment	4,432	-	158,195	152,500	152,500	152,500
94000 8090 Building Improvements	129,311	835,894	215,500	215,500	215,500	(620,394)
94000 8092 Ec Dev Projects	-	50,000	100,000	50,000	50,000	-
94000 8094 PSA Projects	1,889,804	206,463	1,199,528	1,199,528	1,199,528	993,065
Total	2,843,161	2,202,683	2,470,223	2,218,028	2,218,028	15,345
Debt Service						
95000 9000 County Complex	1,738,926	-	868,625	868,625	868,625	868,625
95000 9002 Wildwood Expansion	118,856	119,000	118,856	118,856	118,856	(144)
95000 9004 Airport Expansion	-	25,000	26,000	26,000	26,000	1,000
95000 9115 School Debt Service	3,699,927	3,676,937	3,595,350	3,595,350	3,595,350	(81,587)
Total	5,557,709	3,820,937	4,608,831	4,608,831	4,608,831	787,894
Grand Total	37,797,804	39,133,550	40,195,035	39,112,605	39,112,605	(20,945)