

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|   | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|---|----------------|-------------------|----------------|
|   | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| <b>Board of Supervisors</b>                 |                |                   |                |
| 11010 1001 Salaries and Wages               | 36,000         | 36,000            | 37,385         |
| 11010 2001 FICA                             | 1,912          | 2,754             | 2,860          |
| 11010 2006 Health Insurance                 | 14,874         | 16,933            | 20,745         |
| 11010 2011 Workers' Compensation            | 32             | 44                | 45             |
| 11010 3007 Advertising                      | 12,207         | 14,000            | 15,000         |
| 11010 3009 Clerk's Recording Fees           | 187            | 250               | 250            |
| 11010 3011 Auditing Fees                    | 42,400         | 50,000            | 52,500         |
| 11010 5304 Insurance - Crime/Paper          | 760            | 800               | 800            |
| 11010 5305 Insurance - Public Officials     | 12,877         | 13,000            | 11,500         |
| 11010 5307 Insurance - General Liability    | 25,643         | 26,000            | 24,150         |
| 11010 5401 Office Supplies                  | 5,000          | 5,000             | 8,000          |
| 11010 5501 Travel/Mileage                   | 953            | 500               | 1,000          |
| 11010 5504 Travel Expenses                  | 5,980          | 8,000             | 7,950          |
| 11010 5601 Rooftop of Virginia              | 6,750          | 6,750             | 6,750          |
| 11010 5602 Mt. Rogers Planning Dist. Comn   | 23,535         | 23,535            | 23,907         |
| 11010 5603 Virginia Association of Counties | 13,294         | 6,700             | 6,700          |
| 11010 5605 Twin County Reg Chamber of Co    | 3,420          | 3,420             | 3,420          |
| 11010 5606 Mt. Rogers Development Partn     | 29,245         | 29,245            | 29,245         |
| 11010 5607 Southwest VA EMS                 | 4,123          | 4,123             | 4,123          |
| 11010 5608 Family Resource Center           | 3,898          | 3,898             | 3,898          |
| 11010 5611 Fries Recreation Center          | 5,000          | 5,000             | 5,000          |
| 11010 5617 Arts Council                     | 2,000          | 2,000             | 1,000          |
| 11010 5619 Twin County Free Clinic          | 15,000         | 20,000            | 20,000         |
| 11010 5620 Brain Injury Research            | -              | 1,000             | 1,000          |
| 11010 7000 Crossroads Shelter               | 900            | -                 | -              |
| New Req VaCARD                              | -              | -                 | -              |
| New Req Western Va Land                     | -              | -                 | -              |
| 11010 7002 Office Equipment                 | 96             | 1,000             | 1,000          |
| 11010 7003 Certified Board Training         | 2,904          | 2,500             | 1,500          |
| 11010 7005 Contract Services                | -              | 750               | 25,000         |
| 11010 7006 Board Reserve                    | 26,243         | 88,566            | 96,213         |
| 11010 7010 SW Regional Enterprise Center    | 10,000         | 10,000            | 10,000         |
| 11010 7017 Center for Rural Virginia        | 900            | 900               | -              |
| 11010 9070 Annual Bonus                     | 6,800          | 7,000             | 8,000          |
| 11010 9090 VA Institute of Government       | 3,000          | 1,500             | 1,500          |
|   | <u>315,933</u> | <u>391,168</u>    | <u>430,441</u> |
| <b>Central Purchasing</b>                   |                |                   |                |
| 11020 4300 Central Purchasing Stock         | 4,849          | 5,000             | 3,000          |
| <b>County Fair</b>                          |                |                   |                |
| 12010 1000 County Fair                      | 61,564         | 45,750            | 30,000         |
| <b>County Administrator</b>                 |                |                   |                |
| 12020 1001 Salaries and Wages               | 183,836        | 168,177           | 194,349        |

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|---|----------------|-------------------|----------------|
|   | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 12020 1003 Salaries and Wages, Part Time  | -              | 15,000            | 10,000         |
| 12020 2001 FICA                           | 13,533         | 14,014            | 15,633         |
| 12020 2002 VRS                            | 23,195         | 23,646            | 27,326         |
| 12020 2006 VRS Insurance                  | 1,107          | 1,329             | 545            |
| 12020 2009 Unemployment Insurance         | 434            | 346               | 503            |
| 12020 2010 Health Insurance               | 15,625         | 17,830            | 22,579         |
| 12020 2011 Workers' Compensation          | 180            | 220               | 246            |
| 12020 3005 Maintenance of Equipment       | 3,899          | 2,106             | 2,500          |
| 12020 5201 Postage                        | 6,413          | 4,000             | 1,000          |
| 12020 5305 Vehicle Insurance              | 1,591          | 3,822             | 5,100          |
| 12020 5401 Office Supplies                | 8,255          | 8,494             | 8,000          |
| 12020 5408 Vehicle Supplies, Fuel& Maint. | 3,561          | 5,000             | 4,400          |
| 12020 5501 Travel-Mileage                 | 510            | 750               | 750            |
| 12020 5504 Travel Expenses                | 4,107          | 4,500             | 7,780          |
| 12020 5801 Dues and Memberships           | 89             | 2,000             | 2,000          |
| 12020 7002 Office Equipment               | 3,527          | 4,000             | 3,000          |
| 12020 7003 Contract Service               | 1,433          | 1,000             | -              |
| <b>Total</b>                              | <b>271,295</b> | <b>276,234</b>    | <b>305,711</b> |

**Human Resources**

|                                   |          |          |               |
|-----------------------------------|----------|----------|---------------|
| 12022 1001 Salaries and Wages     | -        | -        | 55,173        |
| 12022 2001 FICA                   | -        | -        | 4,221         |
| 12022 2002 VRS                    | -        | -        | 7,758         |
| 12022 2006 VRS Insurance          | -        | -        | 155           |
| 12022 2009 Unemployment Insurance | -        | -        | 126           |
| 12022 2010 Health Insurance       | -        | -        | 6,270         |
| 12022 2011 Worker's Compensation  | -        | -        | 65            |
| 12022 5201 Postage                | -        | -        | 200           |
| 12022 5401 Office Supplies        | -        | -        | 500           |
| 12022 5501 Travel-Mileage         | -        | -        | 250           |
| 12022 5504 Travel Expense         | -        | -        | 500           |
| 12022 7002 Office Equipment       | -        | -        | 200           |
| <b>Total</b>                      | <b>-</b> | <b>-</b> | <b>75,418</b> |

**Finance**

|  |         |        |        |
|--|---------|--------|--------|
| 12025 1001 Salaries and Wages            | 111,637 | 71,263 | 79,458 |
| 12025 1003 Salaries and Wages, Part Time | -       | 41,250 | 34,513 |
| 12025 2001 FICA                          | 8,199   | 8,608  | 8,719  |
| 12025 2002 VRS                           | 12,039  | 10,020 | 11,172 |
| 12025 2006 VRS Insurance                 | 611     | 563    | 223    |
| 12025 2009 Unemployment Insurance        | 399     | 260    | 377    |
| 12025 2010 Health Insurance              | 11,443  | 13,569 | 15,432 |
| 12025 2011 Workers' Compensation         | 109     | 136    | 137    |
| 12025 3005 Maintenance of Equipment      | 2,222   | 6,040  | 4,500  |
| 12025 5201 Postage                       | 2,255   | 2,350  | 2,350  |
| 12025 5401 Office Supplies               | 3,149   | 2,000  | 3,500  |

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|                                   | <b>FY2010</b>         | <b>FY2011</b>         | <b>FY2012</b>         |
|-----------------------------------|-----------------------|-----------------------|-----------------------|
|                                   | <b>Actual</b>         | <b>Adj Budget</b>     | <b>Adopted</b>        |
| 12025 5415 Miscellaneous          | 188                   | 500                   | -                     |
| 12025 5501 Travel-Mileage         | 583                   | 1,000                 | 850                   |
| 12025 5504 Travel Expenses        | 1,120                 | 1,500                 | 1,650                 |
| 12025 5801 Dues and Memberships   | 520                   | 750                   | 550                   |
| 12025 7001 Computer Equip & Acctg | 15,925                | 16,950                | 17,500                |
| 12025 7002 Office Equipment       | -                     | 1,000                 | 1,000                 |
| <b>Total</b>                      | <u><u>170,399</u></u> | <u><u>177,759</u></u> | <u><u>181,931</u></u> |

**Resource Development**

|                                   |                      |                      |                 |
|-----------------------------------|----------------------|----------------------|-----------------|
| 12030 1001 Salaries and Wages     | 55,000               | 55,000               | -               |
| 12030 2001 FICA                   | 4,170                | 4,208                | -               |
| 12030 2002 VRS                    | 7,014                | 7,733                | -               |
| 12030 2006 VRS Insurance          | 326                  | 435                  | -               |
| 12030 2009 Unemployment Insurance | 103                  | 87                   | -               |
| 12030 2010 Health Insurance       | 5,198                | 5,940                | -               |
| 12030 2011 Worker's Compensation  | 530                  | 842                  | -               |
| 12030 5201 Postage                | 234                  | 100                  | -               |
| 12030 5401 Office Supplies        | 1,300                | 3,000                | -               |
| 12030 5415 Miscellaneous          | 650                  | 650                  | -               |
| 12030 5501 Travel-Mileage         | 88                   | 200                  | -               |
| 12030 5504 Travel Expense         | 2,078                | 4,500                | -               |
| 12030 7002 Office Equipment       | 692                  | 2,800                | -               |
| <b>Total</b>                      | <u><u>77,383</u></u> | <u><u>85,495</u></u> | <u><u>-</u></u> |

**Legal Services**

|  |         |         |        |
|--|---------|---------|--------|
| 12040 3002 Compensation of County Attorr | 258,342 | 125,000 | 90,000 |
|--|---------|---------|--------|

**Tourism**

|  |        |        |        |
|--|--------|--------|--------|
| 12050 1001 Salaries                        | 57,119 | 57,370 | 69,674 |
| 12050 1003 Salaries and Wages Part-time    | 36,238 | 32,000 | 40,000 |
| 12050 2001 FICA                            | 7,030  | 6,837  | 8,391  |
| 12050 2002 VRS                             | 7,316  | 8,067  | 9,797  |
| 12050 2006 VRS Insurance                   | 340    | 454    | 196    |
| 12050 2009 Unemployment Insurance          | 482    | 519    | 880    |
| 12050 2010 Health Insurance                | 10,395 | 11,880 | 12,540 |
| 12050 2011 Workers Compensation            | 862    | 1,368  | 1,679  |
| 12050 3007 Advertising                     | 29,262 | 31,898 | 25,000 |
| 12050 5201 Postage                         | 2,026  | 5,000  | 2,500  |
| 12050 5401 Office Supplies                 | 1,266  | 2,000  | 2,000  |
| 12050 5408 Vehicle Supplies, Fuel & Maint. | 1,317  | 4,000  | 2,000  |
| 12050 5504 Travel Expense                  | 1,740  | 4,000  | 2,500  |
| 12050 5616 Website Activities              | 1,422  | 1,500  | -      |
| 12050 5801 Professional Dev & Membershij   | 2,554  | 2,500  | 1,500  |
| 12050 7002 Office Equipment                | 620    | 502    | 1,000  |
| 12050 9000 Tourist Information Center      | 10,135 | 11,000 | 15,000 |
| Artisan Crafts                             | -      | -      | 10,000 |

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|--|----------------|-------------------|----------------|
|  | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 12050 9002 Stipends Tourism Committee    | -              | 784               | 784            |
| 12050 9020 Cultural Heritage Commission  | 10,000         | 10,000            | 10,000         |
| 12050 9030 Community Events              | 7,076          | 8,000             | -              |
| 12050 9040 2 State Initiative            | 7,500          | 7,500             | -              |
| 12050 9050 Round the Mountain            | 8,000          | 8,000             | -              |
| 12050 9055 Chestnut Creek School Arts    | -              | -                 | 2,000          |
| 12050 9060 Crooked Creek Fee Fishing     | 6,307          | 9,500             | -              |
| 12050 9070 Round the Mountain Loop Trail | 3,841          | -                 | -              |
| 12050 9075 Carroll County Brochure       | 11,384         | 3,000             | 1,500          |
| 12050 9080 ARC Grant                     | 20,000         | 24,250            | -              |
| <b>Total</b>                             | <b>244,232</b> | <b>251,929</b>    | <b>218,941</b> |

**Information Technology**

|   |                |                |                |
|---|----------------|----------------|----------------|
| 12070 1001 Salaries and Wages             | 54,700         | 59,387         | 34,184         |
| 12070 2001 FICA                           | 4,051          | 4,544          | 2,616          |
| 12070 2002 VRS                            | 6,985          | 8,350          | 4,807          |
| 12070 2006 VRS - Insurance                | 315            | 470            | 96             |
| 12070 2009 Unemployment Insurance         | 288            | 173            | 126            |
| 12070 2010 Health Insurance               | 9,968          | 11,880         | 6,270          |
| 12070 2011 Workers Compensation           | 48             | 72             | 42             |
| 12070 2013 Training                       | -              | 6,900          | -              |
| 12070 3005 Maintenance of Equipment       | 23,977         | 28,000         | 31,950         |
| 12070 3161 Technology Consulting          | 17,941         | 2,549          | -              |
| 12070 5201 Postage                        | 22             | 100            | -              |
| 12070 5203 Telecommunications             | 152,009        | 150,000        | 155,000        |
| 12070 5401 Office Supplies                | 465            | 1,500          | 3,600          |
| 12070 5410 IT Purchasing                  | 3,762          | 3,000          | -              |
| 12070 5415 Miscellaneous                  | 1,953          | 1,000          | -              |
| 12070 5501 Travel - Mileage               | -              | 500            | -              |
| 12070 5504 Travel - Expenses              | -              | 600            | -              |
| 12070 5801 Memberships,Licenses,Certifica | 796            | 10,000         | 1,000          |
| 12070 6012 Licenses/Software Updates      | -              | -              | 7,300          |
| 12070 7002 Office Equipment               | 1,196          | 1,000          | 1,000          |
| 12070 8000 Webmail & Website Activities   | 2,424          | 3,000          | 9,350          |
| 12070 8010 ChillsNet.org                  | 1,702          | 1,200          | -              |
| 12070 8020 CarrollCountyVA.org            | 947            | 1,500          | -              |
| 12070 8030 Wireless Internet Access       | 8,225          | 10,500         | 10,000         |
| <b>Total</b>                              | <b>291,774</b> | <b>306,225</b> | <b>267,341</b> |

**Commissioner of the Revenue**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| 12090 1001 Salaries and Wages     | 195,928 | 195,928 | 203,464 |
| 12090 1003 Salaries and Wages, PT | 768     | -       | -       |
| 12090 2001 FICA                   | 14,439  | 14,989  | 15,565  |
| 12090 2002 VRS                    | 24,986  | 27,548  | 28,607  |
| 12090 2006 VRS Insurance          | 1,161   | 1,548   | 570     |
| 12090 2009 Unemployment Insurance | 530     | 432     | 628     |

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|                                     | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|-------------------------------------|----------------|-------------------|----------------|
|                                     | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 12090 2010 Health Insurance         | 32,802         | 39,017            | 46,296         |
| 12090 2011 Workers' Compensation    | 171            | 236               | 245            |
| 12090 2013 Training                 | -              | -                 | 1,500          |
| 12090 3005 Maintenance of Equipment | 503            | 600               | 1,600          |
| 12090 3006 Copier Lease             | 900            | -                 | -              |
| 12090 3007 Advertising              | 113            | 400               | 400            |
| 12090 4001 Data Processing          | 1,525          | 7,100             | 7,100          |
| 12090 5201 Postage                  | 2,000          | 2,400             | 2,400          |
| 12090 5401 Office Supplies          | 1,394          | 3,500             | 3,500          |
| 12090 5501 Travel-Mileage           | -              | 150               | 150            |
| 12090 5801 Dues and Subscriptions   | 1,492          | 3,000             | 3,000          |
| 12090 7002 Office Equipment         | 716            | 2,100             | 3,600          |
| 12090 9998 State Budget Reductions  | -              | -                 | -              |
| <b>Total</b>                        | <u>279,428</u> | <u>298,948</u>    | <u>318,625</u> |

**Real Estate Appraiser**

|  |                |                |                |
|--|----------------|----------------|----------------|
| 12100 1001 Salaries and Wages          | 94,975         | 94,975         | 108,567        |
| 12100 2001 FICA                        | 7,063          | 7,266          | 8,306          |
| 12100 2002 VRS                         | 12,112         | 13,354         | 15,265         |
| 12100 2006 VRS Insurance               | 563            | 751            | 304            |
| 12100 2009 Unemployment Insurance      | 324            | 260            | 377            |
| 12100 2010 Health Insurance            | 15,733         | 19,509         | 21,702         |
| 12100 2011 Workers' Compensation       | 916            | 756            | 859            |
| 12100 3002 Professional Services       | 14,254         | 13,500         | 13,500         |
| 12100 3005 Copier Maintenance Contract | 900            | 791            | 800            |
| 12100 5201 Postage                     | 400            | 500            | 1,000          |
| 12100 5305 Vehicle Insurance           | 318            | 546            | 510            |
| 12100 5401 Office Supplies             | 1,838          | 2,000          | 2,000          |
| 12100 5408 Vehicle Maintenance         | 376            | 500            | 500            |
| 12100 5409 Fuel                        | 276            | 1,000          | 500            |
| 12100 7002 Office Equipment            | 2,662          | 1,309          | 1,500          |
| 12100 7003 Training                    | -              | 1,500          | 1,500          |
| <b>Total</b>                           | <u>152,710</u> | <u>158,517</u> | <u>177,190</u> |

**Treasurer**

|  |         |         |         |
|--|---------|---------|---------|
| 12130 1001 Salaries and Wages            | 201,940 | 201,940 | 209,707 |
| 12130 2001 FICA                          | 14,176  | 15,449  | 16,043  |
| 12130 2002 VRS                           | 25,752  | 28,393  | 29,485  |
| 12130 2006 VRS Insurance                 | 1,196   | 1,596   | 588     |
| 12130 2009 Unemployment Insurance        | 530     | 432     | 628     |
| 12130 2010 Health Insurance              | 36,617  | 40,705  | 42,933  |
| 12130 2011 Workers' Compensation         | 178     | 243     | 252     |
| 12130 2013 Training                      | -       | -       | -       |
| 12130 3005 Maintenance of Equipment      | 2,110   | 4,000   | 3,000   |
| 12130 3006 Monthly lease on EBT Machines | 1,082   | 2,100   | -       |
| 12130 3007 Advertising                   | 398     | 1,500   | 1,000   |

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|---|----------------|-------------------|----------------|
|   | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 12130 4001 Data Processing              | 4,231          | 7,500             | 5,000          |
| 12130 5201 Postage                      | 31,268         | 25,500            | 25,500         |
| 12130 5400 Tax Tickets                  | 8,000          | 8,000             | 8,000          |
| 12130 5401 Binders                      | -              | 1,000             | 1,000          |
| 12130 5402 Office Supplies              | 3,051          | 8,500             | 7,000          |
| 12130 5501 Travel-Mileage               | -              | 800               | -              |
| 12130 5801 Dues and Association Members | 850            | 1,600             | 1,000          |
| 12130 7002 Office Equipment             | 2,648          | 3,000             | 3,000          |
| 12130 9998 State Budget Reductions      | -              | -                 | -              |
| <b>Total</b>                            | <u>334,027</u> | <u>352,258</u>    | <u>354,136</u> |

**Electoral Board**

|  |               |               |               |
|--|---------------|---------------|---------------|
| 13010 1001 Salaries and Wages of Board   | 9,030         | 9,030         | 9,377         |
| 13010 1002 Comp. of Officers of Election | 19,247        | 27,500        | 27,500        |
| 13010 1003 Compensation of School Custoc | 670           | 670           | 670           |
| 13010 1004 Comp. of Voting Machine Custc | 4,500         | 8,250         | 8,250         |
| 13010 2001 FICA                          | 690           | 691           | 718           |
| 13010 2009 Unemployment Insurance        | 34            | -             | -             |
| 13010 2011 Workers' Compensation         | 8             | 11            | 12            |
| 13010 3004 Voting Machine Maintenance    | 14,057        | 8,000         | 8,000         |
| 13010 3007 Advertising                   | 316           | 525           | 350           |
| 13010 5201 Postage                       | 464           | 700           | 700           |
| 13010 5401 Office Supplies               | 6,162         | 12,075        | 12,500        |
| 13010 5501 Travel-Mileage                | 1,050         | 1,300         | 1,300         |
| 13010 5504 Travel Expenses               | 238           | 2,200         | 2,200         |
| 13010 5801 Dues and Subscriptions        | 200           | 100           | 200           |
| 13010 7002 Office Equipment              | 1,626         | 1,000         | 1,000         |
| 13010 8002 Rent                          | 374           | 950           | 950           |
| 13010 9000 Training of Officers          | 1,240         | 3,500         | 3,500         |
| 13010 9001 Telephone at Polling Places   | 367           | 500           | 500           |
| 13010 9010 Voting Machines               | 13,750        | -             | -             |
| <b>Total</b>                             | <u>74,023</u> | <u>77,002</u> | <u>77,727</u> |

**Registrar**

|   |        |        |        |
|---|--------|--------|--------|
| 13020 1001 Salaries and Wages             | 69,897 | 69,897 | 74,988 |
| 13020 1003 New request PT                 | 1,330  | -      | -      |
| 13020 2001 FICA                           | 5,102  | 5,348  | 5,737  |
| 13020 2002 VRS                            | 8,914  | 9,828  | 10,544 |
| 13020 2006 VRS Insurance                  | 414    | 553    | 210    |
| 13020 2009 Unemployment Insurance         | 200    | 87     | 126    |
| 13020 2010 Health Insurance               | 11,871 | 11,880 | 15,432 |
| 13020 2011 Workers' Compensation Insurair | 68     | 84     | 90     |
| 13020 3005 Maintenance of Equipment       | 852    | 2,000  | 2,000  |
| 13020 3007 Advertising                    | 166    | 400    | 400    |
| 13020 5201 Postage                        | 440    | 2,200  | 2,200  |
| 13020 5401 Office Supplies                | 724    | 1,000  | 1,000  |

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|                                   | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|-----------------------------------|----------------|-------------------|----------------|
|                                   | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 13020 5402 Office Equipment       | 665            | 5,000             | 5,000          |
| 13020 5501 Travel-Mileage         | 611            | 1,400             | 1,400          |
| 13020 5504 Travel Expenses        | 714            | 2,000             | 2,000          |
| 13020 5801 Dues and Subscriptions | 221            | 150               | 250            |
| <b>Total</b>                      | <u>102,189</u> | <u>111,827</u>    | <u>121,377</u> |

**Circuit Court**

|   |               |               |               |
|---|---------------|---------------|---------------|
| 21010 1001 Salaries and Wages             | 26,400        | 26,400        | 30,163        |
| 21010 1002 Salaries and Wages-Jurors      | 2,670         | 4,000         | 4,000         |
| 21010 1003 Salaries and Wages-Jury Comm   | -             | 200           | 200           |
| 21010 1004 Jury Management                | -             | 400           | 400           |
| 21010 2001 FICA                           | 2,020         | 2,020         | 2,308         |
| 21010 2002 VRS                            | 3,367         | 3,712         | 4,241         |
| 21010 2006 VRS Insurance                  | 156           | 209           | 85            |
| 21010 2009 Unemployment Insurance         | 107           | 87            | 126           |
| 21010 2010 Health Insurance               | -             | -             | 6,270         |
| 21010 2011 Workers' Compensation Insuranc | 27            | 32            | 37            |
| 21010 3005 Maint. of Equipment            | -             | 250           | 250           |
| 21010 5201 Postage                        | -             | 250           | 250           |
| 21010 5401 Office Supplies                | -             | 250           | 250           |
| 21010 5415 Miscellaneous                  | 570           | 750           | -             |
| 21010 7002 Furniture and Equipment        | -             | 750           | 750           |
| <b>Total</b>                              | <u>35,317</u> | <u>39,310</u> | <u>49,330</u> |

**District Courts**

|   |              |               |               |
|---|--------------|---------------|---------------|
| 21020 1003 Salaries and Wages Part-time | -            | 8,320         | 8,320         |
| 21020 2001 FICA                         | -            | 636           | 637           |
| 21020 2009 Unemployment Insurance       | -            | 86            | 126           |
| 21020 2011 Workers' Compensation        | -            | 20            | 10            |
| 21020 3005 Equipment Maintenance        | 2,447        | 4,196         | 4,500         |
| 21020 5201 Postal Service               | 100          | 75            | 75            |
| 21020 5401 Office Supplies              | 651          | 452           | 450           |
| 21020 5801 Publications                 | 183          | 163           | 175           |
| 21020 7002 Furniture and Equipment      | 238          | 115           | 150           |
| <b>Total</b>                            | <u>3,619</u> | <u>14,063</u> | <u>14,443</u> |

**Juvenile Court**

|                                    |              |              |              |
|------------------------------------|--------------|--------------|--------------|
| 21025 3005 Equipment Maintenance   | 333          | 1,200        | 1,000        |
| 21025 5201 Postal Service          | 100          | 100          | 706          |
| 21025 5401 Office Supplies         | 590          | 500          | 500          |
| 21025 5801 Publications            | 48           | 50           | 50           |
| 21025 7002 Furniture and Equipment | 2,240        | 1,500        | 1,094        |
| <b>Total</b>                       | <u>3,311</u> | <u>3,350</u> | <u>3,350</u> |

**Magistrate**

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|                                   | <b>FY2010</b> | <b>FY2011</b>     | <b>FY2012</b>  |
|-----------------------------------|---------------|-------------------|----------------|
|                                   | <b>Actual</b> | <b>Adj Budget</b> | <b>Adopted</b> |
| 21030 5401 Office Supplies        | -             | 100               | 100            |
| 21030 5801 Dues and Subscriptions | 150           | 175               | 150            |
| 21030 7002 Furniture and Fixtures | 345           | 225               | 250            |
| <b>Total</b>                      | <b>495</b>    | <b>500</b>        | <b>500</b>     |

**Clerk of the Circuit Court**

|                                      |                |                |                |
|--------------------------------------|----------------|----------------|----------------|
| 21060 1001 Salaries and Wages        | 261,737        | 235,737        | 244,804        |
| 21060 1004 Wages, Local, Temporary   | -              | 20,068         | 20,068         |
| 21060 2001 FICA                      | 19,265         | 19,570         | 20,263         |
| 21060 2002 VRS                       | 33,473         | 33,145         | 34,420         |
| 21060 2006 VRS Insurance             | 1,610          | 661            | 686            |
| 21060 2009 Unemployment Insurance    | 647            | 649            | 754            |
| 21060 2010 Health Insurance          | 27,206         | 28,767         | 27,972         |
| 21060 2011 Workers' Compensation     | 224            | 307            | 318            |
| New pos Gen Ofc Clerk                | -              | -              | -              |
| 21060 3005 Maintenance of Equipment  | 200            | 200            | 200            |
| 21060 3006 Copy Machine Maintenance  | -              | -              | 17,500         |
| 21060 3009 Auditing                  | 3,500          | 3,500          | 3,500          |
| 21060 3010 Microfilming and Indexing | 10,137         | 33,000         | 33,000         |
| 21060 5201 Postal Service            | 3,668          | 4,000          | 4,000          |
| 21060 5400 Copier Supplies           | -              | 300            | 300            |
| 21060 5401 Office Supplies           | 2,390          | 3,500          | 3,500          |
| 21060 5415 Miscellaneous             | 1,316          | 1,500          | -              |
| 21060 5418 Record Books              | 2,830          | 3,500          | 3,500          |
| 21060 5501 Travel-Mileage            | 500            | 500            | 680            |
| 21060 7002 Furniture and Equipment   | 276            | 2,000          | 2,000          |
| 21060 9007 Technology Trust Fund     | -              | -              | -              |
| 21060 9009 Technology Trust Grant    | 38,502         | -              | -              |
| 21060 9998 State Budget Reductions   | -              | -              | -              |
| <b>Total</b>                         | <b>407,481</b> | <b>390,904</b> | <b>417,465</b> |

**Commonwealth's Attorney**

|                                     |         |         |         |
|-------------------------------------|---------|---------|---------|
| 22010 1001 Salaries and Wages       | 309,660 | 353,898 | 258,809 |
| 22010 1004 Wages, local, temporary  | -       | 12,151  | -       |
| 22010 2001 FICA                     | 22,565  | 28,003  | 19,799  |
| 22010 2002 VRS                      | 38,433  | 49,759  | 36,389  |
| 22010 2006 VRS Insurance            | 1,938   | 2,796   | 725     |
| 22010 2009 Unemployment Insurance   | 666     | 564     | 377     |
| 22010 2010 Health Insurance         | 32,463  | 39,005  | 35,706  |
| 22010 2011 Workers' Compensation    | 235     | 330     | 233     |
| 22010 3005 Maintenance of Equipment | 1,729   | 3,000   | 3,000   |
| 22010 5201 Postal Service           | 341     | 350     | 350     |
| 22010 5203 Telephone Service        | 2,760   | 3,000   | 3,000   |
| 22010 5401 Office Supplies          | 2,633   | 4,000   | 4,000   |
| 22010 5501 Travel-Mileage           | 929     | 2,000   | -       |
| 22010 5801 Publications             | 2,900   | 2,500   | 2,500   |



**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|   | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|---|----------------|-------------------|----------------|
|   | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 22010 5802 Dues and Associate Membershi | 330            | 1,800             | 1,800          |
| 22010 7002 Computer Equipment           | 1,976          | 1,000             | 1,000          |
| 22010 9998 State Budget Reductions      | -              | -                 | -              |
| <b>Total</b>                            | <b>419,558</b> | <b>504,156</b>    | <b>367,688</b> |

**Victim Witness Program**

|                                       |               |               |               |
|---------------------------------------|---------------|---------------|---------------|
| 22020 1001 Salary                     | 36,614        | 36,614        | 41,230        |
| 22020 2001 FICA                       | 2,758         | 2,801         | 3,155         |
| 22020 2002 VRS                        | 4,669         | 5,148         | 5,797         |
| 22020 2006 VRS Insurance              | 217           | 290           | 116           |
| 22020 2009 Unemployment Ins.          | 116           | 87            | 126           |
| 22020 2010 Health Insurance           | 5,198         | 5,940         | 6,270         |
| 22020 2011 Workers Comp. Ins.         | 32            | 44            | 50            |
| 22020 5201 Postage and P. O. Box Rent | 300           | 300           | 300           |
| 22020 5204 Cell Phone                 | -             | 840           | 840           |
| 22020 5206 Internet Service           | 400           | 600           | 600           |
| 22020 5404 Office Supplies            | 1,225         | 454           | 454           |
| 22020 5500 Local Mileage              | 99            | 674           | -             |
| 22020 5501 Mileage                    | 431           | 776           | 940           |
| 22020 5504 Travel                     | 255           | 785           | 780           |
| 22020 5801 Membership Dues            | 75            | 75            | 75            |
| 22020 5802 Subscriptions              | 81            | 100           | 100           |
| 22020 5803 Workshop Registration      | 150           | 150           | 150           |
| <b>Total</b>                          | <b>52,620</b> | <b>55,678</b> | <b>60,983</b> |

**Sheriff**

|  |           |           |           |
|--|-----------|-----------|-----------|
| 31020 1001 Salaries and Wages            | 1,339,542 | 1,257,007 | 1,247,996 |
| 31020 1003 Salaries and Wages, Part Time | 2,210     | -         | 10,000    |
| 31020 1005 School Resource Officer       | 30,863    | 30,863    | 29,320    |
| 31020 1036 DUI FICA                      | 718       | -         | -         |
| 31020 1037 DEA FICA                      | 347       | -         | -         |
| 31020 1038 DUI Compensation              | 9,480     | 13,370    | -         |
| 31020 1039 DEA Compensation              | 4,563     | -         | -         |
| 31020 2001 FICA                          | 102,124   | 98,498    | 98,480    |
| 31020 2002 VRS                           | 160,443   | 174,000   | 179,591   |
| 31020 2005 LODA                          | -         | -         | 12,000    |
| 31020 2006 VRS Insurance                 | 7,480     | 9,777     | 3,577     |
| 31020 2009 Unemployment Insurance        | 3,815     | 2,852     | 4,271     |
| 31020 2010 Health Insurance              | 170,791   | 196,821   | 214,629   |
| 31020 2011 Workers' Compensation         | 17,042    | 17,897    | 17,748    |
| 31020 2012 Uniforms                      | 3,402     | 6,500     | 6,500     |
| 31020 3005 Maintenance Contracts         | 9,981     | 11,100    | 13,600    |
| 31020 3007 Advertising                   | 49        | 50        | 50        |
| 31020 5201 Postal Service                | 1,347     | 2,500     | 2,500     |
| 31030 5305 Vehicle Insurance             | 13,235    | 22,386    | 20,000    |
| 31020 5401 Office Supplies               | 2,804     | 3,045     | 3,015     |

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|  | <b>FY2010</b>           | <b>FY2011</b>           | <b>FY2012</b>           |
|--|-------------------------|-------------------------|-------------------------|
|  | <b>Actual</b>           | <b>Adj Budget</b>       | <b>Adopted</b>          |
| 31030 5408 Gasoline                        | 76,995                  | 85,000                  | 100,000                 |
| 31020 5409 Police/Vehicle Supplies         | 43,290                  | 53,411                  | 38,502                  |
| 31020 5412 Tuition                         | 11,709                  | 12,500                  | 12,500                  |
| 31020 5501 Travel-Mileage                  | -                       | 100                     | 100                     |
| 31020 5504 Travel Expenses                 | 4,280                   | 6,820                   | 4,622                   |
| 31020 5801 Dues and Associate Membershi    | 1,686                   | 1,599                   | 1,563                   |
| 21020 6000 Court Appointed Attorney        | 600                     | -                       | 1,000                   |
| 31020 7000 Computer Equipment              | 6,737                   | 6,400                   | 7,000                   |
| 31030 7004 Capital Outlay-Car Equipment    | 1,219                   | 2,000                   | -                       |
| 31020 7005 Drug Dog, DARE                  | 282                     | 1,500                   | 1,500                   |
| 31020 9001 Matching Grant Funds            | 88                      | 2,500                   | -                       |
| 31020 9020 Court Fines & Forfeiture Law Er | -                       | -                       | -                       |
| 31020 9998 State Budget Reductions         | -                       | -                       | -                       |
| <b>Total</b>                               | <u><u>2,027,122</u></u> | <u><u>2,018,496</u></u> | <u><u>2,030,064</u></u> |

**Courtroom Security**

|   |                      |                      |                       |
|---|----------------------|----------------------|-----------------------|
| 31040 1001 Salaries and Wages           | 45,374               | 54,586               | 64,100                |
| 31040 1003 Salaries and Wages Part Time | 10,902               | 10,902               | 10,902                |
| 31040 2001 FICA                         | 4,262                | 5,010                | 5,738                 |
| 31040 2002 VRS                          | 5,423                | 7,675                | 9,013                 |
| 31040 2006 VRS Insurance                | 277                  | 432                  | 180                   |
| 31040 2009 Unemployment Insurance       | 202                  | 291                  | 423                   |
| 31040 2010 Health Insurance             | 5,198                | 5,940                | 15,432                |
| 31040 2011 Worker's Compensation        | 775                  | 930                  | 1,066                 |
| 31040 7005 Capital Outlay               | 1,054                | -                    | -                     |
| <b>Total</b>                            | <u><u>73,467</u></u> | <u><u>85,766</u></u> | <u><u>106,854</u></u> |

**Volunteer Fire Departments**

|   |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|
| 32020 2005 LODA                         | -                     | -                     | 5,500                 |
| 32020 3005 Vehicle Insurance            | 14,079                | 33,000                | 28,775                |
| 32020 3011 Auditing Fees                | -                     | -                     | 9,000                 |
| 32020 5310 Accident Insurance           | 27,967                | 28,550                | 28,550                |
| 32020 5601 Hillsville Fire Dept.        | 77,887                | 80,000                | 80,000                |
| 32020 5602 Cana Fire Dept.              | 55,242                | 54,000                | 54,000                |
| 32020 5604 Laurel Fork Fire Dept.       | 25,007                | 25,000                | 30,000                |
| 32020 5605 Forest Fire Service          | 16,083                | 17,000                | 17,000                |
| 32020 6000 Calls-Other Departments      | 54,000                | 56,000                | 54,000                |
| 32020 7000 Fire Program Fund            | 81,871                | 39,714                | -                     |
| 32020 9010 Fire & Rescue Emergency Fund | 19,928                | 10,000                | -                     |
| 32020 9020 Training                     | 1,766                 | 10,000                | -                     |
| 32020 9022 Va Dept Fire Trng Grant      | 2,978                 | -                     | -                     |
| <b>Total</b>                            | <u><u>376,808</u></u> | <u><u>353,264</u></u> | <u><u>306,825</u></u> |

**Volunteer Rescue Squads**

|                 |   |   |       |
|-----------------|---|---|-------|
| 32030 2005 LODA | - | - | 4,500 |
|-----------------|---|---|-------|

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|                                      | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|--------------------------------------|----------------|-------------------|----------------|
|                                      | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 32030 3011 Auditing Fees             | -              | -                 | 15,000         |
| 32030 5305 Vehicle Insurance         | 8,431          | 25,000            | 19,100         |
| 32030 5310 Accident Insurance        | 24,549         | 28,550            | 28,550         |
| 32030 5601 Cana Rescue Squad         | 7,425          | -                 | -              |
| 32030 5680 Cana EMS Reimbursement    | 96,306         | 105,000           | 94,000         |
| 32030 5681 Dugspur EMS Reimbursement | 6,689          | 11,000            | 4,000          |
| 32030 5682 Laurel Fork EMS Reimb.    | 116,707        | 141,000           | 72,000         |
| 32030 5683 Laurel EMS Reimbursement  | 66,225         | 106,000           | 57,000         |
| 32030 5684 Pipers Gap EMS Reimb.     | 181,224        | 210,000           | 157,000        |
| 32030 6000 Calls-Other Departments   | -              | 5,000             | 5,000          |
| 32030 7002 Four-for-Life Fund        | 21,563         | 34,691            | -              |
| 32030 7004 Search and Rescue Team    | 11,429         | 13,000            | 10,000         |
| 32030 7005 Vehicle Emergency Fund    | 3,176          | 10,000            | -              |
| 32030 7006 Training Equipment        | 1,993          | 3,000             | -              |
| 32030 7010 Countywide Supplies       | 53,246         | 60,000            | 30,000         |
| 32030 9020 Training                  | -              | 10,000            | 10,000         |
| <b>Total</b>                         | <u>598,963</u> | <u>762,241</u>    | <u>506,150</u> |

**Emergency Communications**

|                                      |         |         |         |
|--------------------------------------|---------|---------|---------|
| 32040 5604 E-911 Commission Expenses | 319,146 | 324,248 | 327,035 |
|--------------------------------------|---------|---------|---------|

**Care of Prisoners**

|                                      |           |           |           |
|--------------------------------------|-----------|-----------|-----------|
| 33020 7006 Payments to Regional Jail | 1,096,135 | 1,073,070 | 1,378,863 |
|--------------------------------------|-----------|-----------|-----------|

**Youth and Family Services**

|                              |               |                |               |
|------------------------------|---------------|----------------|---------------|
| 33030 3009 Care of Juveniles | 66,048        | 105,000        | 80,000        |
| 33030 6000 Joint Operations  | 10,010        | 15,000         | 15,000        |
| <b>Total</b>                 | <u>76,058</u> | <u>120,000</u> | <u>95,000</u> |

**Building Inspection**

|   |         |         |         |
|---|---------|---------|---------|
| 34010 1001 Salaries and Wages               | 142,544 | 144,044 | 162,743 |
| 34010 2001 FICA                             | 10,492  | 11,020  | 12,450  |
| 34010 2002 VRS                              | 18,178  | 20,253  | 22,882  |
| 34010 2006 VRS Insurance                    | 845     | 1,138   | 456     |
| 34010 2009 Unemployment Insurance           | 450     | 346     | 503     |
| 34010 2010 Health Insurance                 | 17,068  | 19,509  | 21,702  |
| 34010 2011 Workers' Compensation            | 1,175   | 1,874   | 2,113   |
| 34010 2012 Uniforms                         | 458     | 750     | 750     |
| 34010 2013 Tuition                          | 4,386   | 2,000   | 500     |
| 34010 3005 Maintenance Contract, Copier     | -       | 1,500   | 1,500   |
| 34010 5201 Postage                          | 419     | 1,000   | 500     |
| 34010 5305 Vehicle Insurance                | 637     | 1,956   | 2,040   |
| 34010 5401 Office Supplies                  | 4,919   | 4,000   | 4,000   |
| 34010 5408 Vehicle Supplies and Maintenanar | 2,041   | 1,000   | 2,500   |
| 34010 5409 Fuel                             | 6,042   | 7,000   | 7,000   |
| 34010 5411 Dues                             | -       | 500     | 250     |

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|                                  | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|----------------------------------|----------------|-------------------|----------------|
|                                  | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 34010 5412 Subscriptions         | 984            | 2,000             | 2,000          |
| 34010 5415 State 1.75% Surcharge | 2,028          | 4,000             | 1,514          |
| 34010 5504 Travel Expenses       | 398            | 3,000             | 2,180          |
| 34010 5803 Refunds               | 1,262          | 700               | 2,000          |
| 34010 7002 Equipment             | 886            | 3,500             | 1,000          |
| <b>Total</b>                     | <u>215,212</u> | <u>231,090</u>    | <u>250,583</u> |

**Animal Control**

|  |               |               |               |
|--|---------------|---------------|---------------|
| 35010 1001 Salaries and Wages              | 33,170        | 33,170        | 37,796        |
| 35010 2001 FICA                            | 2,495         | 2,538         | 2,892         |
| 35010 2002 VRS                             | 4,230         | 4,664         | 5,315         |
| 35010 2005 LODA                            | -             | -             | 1,000         |
| 35010 2006 VRS Insurance                   | 197           | 263           | 106           |
| 35010 2009 Unemployment Insurance          | 116           | 87            | 126           |
| 35010 2010 Health Insurance                | 5,198         | 5,940         | 6,270         |
| 35010 2011 Workers' Compensation           | 334           | 342           | 390           |
| 35010 2012 Uniforms                        | 249           | 500           | 500           |
| 35010 2013 Training                        | 204           | 800           | 900           |
| 35010 3005 Radio Maintenance               | -             | 300           | 300           |
| 35010 3007 Advertising                     | 97            | 100           | 150           |
| 35010 5201 Postage                         | 8             | 200           | 200           |
| 35010 5305 Vehicle Insurance               | 318           | 722           | 680           |
| 35010 5415 Supplies                        | 582           | 1,500         | 1,000         |
| 35010 5417 Dog Tags and Record Books       | 1,799         | 2,000         | 2,000         |
| 35010 5504 Travel Expense                  | 44            | 500           | 500           |
| 35010 5802 Fowl Claims                     | 165           | 300           | 300           |
| 35010 5803 Livestock Claims                | 358           | 900           | 900           |
| 35010 6000 Payments to Joint Operation - F | 21,841        | 25,000        | 25,000        |
| 35010 6408 Vehicle Fuel                    | 5,274         | 5,000         | 5,000         |
| 35010 6409 Vehicle Maintenance             | 1,723         | 2,000         | 2,000         |
| 35010 7001 Emergency Impound               | 418           | 2,500         | 1,500         |
| <b>Total</b>                               | <u>78,820</u> | <u>89,326</u> | <u>94,825</u> |

**Emergency Services**

|                                       |        |        |         |
|---------------------------------------|--------|--------|---------|
| 35050 1001 Salaries and Wages         | 54,073 | 96,017 | 103,908 |
| 35050 2001 FICA                       | 3,812  | 7,346  | 7,949   |
| 35050 2002 VRS                        | 6,926  | 13,500 | 14,610  |
| 35050 2005 LODA                       | -      | -      | 1,000   |
| 35050 2006 VRS Insurance              | 292    | 759    | 291     |
| 35050 2009 Unemployment Insurance     | 199    | 254    | 252     |
| 35050 2010 Health Insurance           | 9,947  | 13,788 | 12,540  |
| 35050 2011 Workers' Compensation      | 3,351  | 3,905  | 4,134   |
| 35050 2012 Uniforms                   | 325    | 500    | 500     |
| 35050 3002 Professional Fees Med Exam | 400    | 600    | 600     |
| 35050 3004 Radio Maintenance          | 46,210 | 45,000 | 45,000  |
| 35050 5305 Vehicle Insurance          | -      | -      | 1,020   |

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|                                    | <b>FY2010</b>           | <b>FY2011</b>         | <b>FY2012</b>         |
|------------------------------------|-------------------------|-----------------------|-----------------------|
|                                    | <b>Actual</b>           | <b>Adj Budget</b>     | <b>Adopted</b>        |
| 35050 5401 Office Supplies         | 865                     | 1,500                 | 2,000                 |
| 35050 5409 Fuel                    | 3,897                   | 5,000                 | 5,000                 |
| 35050 5504 Travel Expenses         | 35                      | 500                   | -                     |
| 35050 5802 Subscriptions           | 35                      | 500                   | 500                   |
| 35050 5899 Volunteer Services      | -                       | 10,000                | -                     |
| 35050 6014 HazMat Supplies         | 1,587                   | -                     | -                     |
| 35050 6409 Vehicle Maintenance     | 918                     | 1,500                 | 1,500                 |
| 35050 7000 Training and Supplies   | 969                     | 2,500                 | 2,500                 |
| 35050 7002 Equipment               | 1,950                   | 2,500                 | 2,500                 |
| 35050 7010 PSIC Grant              | 936,869                 | 308,621               | -                     |
| 35050 8007 Homeland Security Grant | 62,050                  | -                     | -                     |
| 35050 9002 Stipends EMS Committee  | 1,274                   | 4,704                 | 2,000                 |
| 35050 9087 LEMPG                   | -                       | 10,044                | -                     |
| <b>Total</b>                       | <u><u>1,135,984</u></u> | <u><u>529,038</u></u> | <u><u>207,804</u></u> |

**Carroll Fire & Rescue**

|   |                       |                       |                         |
|---|-----------------------|-----------------------|-------------------------|
| 35060 1001 Salaries and Wages               | 418,524               | 457,563               | 524,940                 |
| 35060 1002 Salaries and Wages OT            | -                     | -                     | 34,308                  |
| 35060 1003 Salaries & Wages Part-time       | 41,010                | 20,000                | 70,000                  |
| 35060 2001 FICA                             | 33,565                | 36,534                | 45,513                  |
| 35060 2002 VRS                              | 53,913                | 64,334                | 73,807                  |
| 35060 2005 LODA                             | -                     | -                     | 8,000                   |
| 35060 2006 VRS Insurance                    | 2,432                 | 3,615                 | 1,470                   |
| 35060 2009 Unemployment Insurance           | 1,924                 | 1,426                 | 2,858                   |
| 35060 2010 Health Insurance                 | 64,606                | 82,273                | 101,769                 |
| 35060 2011 Worker's Compensation            | 25,021                | 32,045                | 39,921                  |
| Net cost requested 3rd shift                | -                     | -                     | -                       |
| 35060 2012 Uniforms                         | 7,192                 | 4,000                 | 4,000                   |
| 35060 3005 Maintenance of Equipment         | -                     | 5,000                 | 5,000                   |
| 35060 5101 Utilities                        | 7,339                 | 10,000                | 10,000                  |
| 35060 5305 Vehicle Insurance                | -                     | -                     | 4,250                   |
| 35060 5401 Office Supplies                  | -                     | 1,500                 | 2,000                   |
| 35060 5409 Vehicle Fuel, Maint., & Supplies | 54,507                | 50,000                | 55,000                  |
| 35060 7000 Training                         | 8,851                 | 6,000                 | 4,102                   |
| 35060 7001 Medical Supplies                 | 24,622                | 30,000                | 30,000                  |
| 35060 9000 Fees, refunds                    | 48,528                | 53,375                | 53,375                  |
| <b>Total</b>                                | <u><u>792,034</u></u> | <u><u>857,665</u></u> | <u><u>1,070,313</u></u> |

**Litter Control**

|                                      |       |   |   |
|--------------------------------------|-------|---|---|
| 42010 3201 Litter Prev and Recycling | 8,233 | - | - |
|--------------------------------------|-------|---|---|

**Solid Waste Authority**

|  |         |         |         |
|--|---------|---------|---------|
| 42020 1001 Salaries and Wages            | 236,780 | 254,854 | 283,125 |
| 42020 1003 Salaries and Wages, Part Time | 13,451  | 25,000  | 25,000  |
| 42020 2001 FICA                          | 18,004  | 21,409  | 23,572  |
| 42020 2002 VRS                           | 30,196  | 35,833  | 39,808  |

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|   | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|---|----------------|-------------------|----------------|
|   | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 42020 2006 VRS Insurance                | 1,403          | 2,014             | 793            |
| 42020 2009 Unemployment Insurance       | 938            | 875               | 1,005          |
| 42020 2010 Health Insurance             | 40,810         | 44,957            | 57,879         |
| 42020 7010 Payments to Joint Operations | -              | 15,000            | -              |
| <b>Total</b>                            | <u>341,582</u> | <u>399,942</u>    | <u>431,182</u> |

**Canva Refuse Site Operation**

|   |               |               |               |
|---|---------------|---------------|---------------|
| 42030 1003 Salaries and Wages Part-time | 18,131        | 18,925        | 23,153        |
| 42030 2001 FICA                         | 1,387         | 1,448         | 1,757         |
| 42030 2009 Unemployment Insurance       | 102           | 205           | 364           |
| 42030 2011 Workers' Compensation        | 866           | 998           | 1,210         |
| 42030 3004 Repairs and Maintenance      | 499           | 750           | 750           |
| 42030 3011 Payments to Regional SWA     | 21,048        | 21,000        | 23,500        |
| 42030 5101 Electric                     | 990           | 1,386         | 1,386         |
| 42030 5415 Miscellaneous                | 473           | 500           | -             |
| 42030 6000 Equipment Lease              | 4,367         | 5,635         | 5,635         |
| <b>Total</b>                            | <u>47,863</u> | <u>50,847</u> | <u>57,755</u> |

**Maint County Complex**

|  |                |                |                |
|--|----------------|----------------|----------------|
| 43010 1001 Salaries and Wages              | 179,317        | 179,317        | 204,883        |
| 43010 1003 Salaries, Part Time             | 32,386         | 36,552         | 50,614         |
| 43010 2001 FICA                            | 14,975         | 16,514         | 19,546         |
| 43010 2002 VRS                             | 22,868         | 25,212         | 28,807         |
| 43010 2006 VRS Insurance                   | 1,062          | 1,417          | 574            |
| 43010 2009 Unemployment Insurance          | 958            | 1,000          | 1,674          |
| 43010 2010 Health Insurance                | 41,677         | 46,645         | 52,566         |
| 43010 2011 Workers' Compensation           | 3,900          | 4,099          | 4,856          |
| 43010 2012 Uniforms                        | 5,023          | 5,500          | 5,500          |
| 43010 3010 Trash Collection                | 553            | 2,000          | 2,000          |
| 43010 5101 Electrical Services             | 108,722        | 97,955         | 110,000        |
| 43010 7000 Training Center Cleaning Contra | 1,544          | 2,000          | 2,000          |
| 43010 7002 Capital Outlay                  | 8,024          | 10,000         | -              |
| 43010 7003 Elevator Contract               | 7,276          | 8,436          | 9,236          |
| 43010 7004 Fire Prevention Services        | 3,149          | 3,600          | 3,600          |
| 43010 7005 HVAC Service Contract           | 2,670          | 8,267          | 8,339          |
| 43010 7006 Training                        | 1,237          | 10,000         | -              |
| <b>Total</b>                               | <u>435,341</u> | <u>458,514</u> | <u>504,195</u> |

**Maint Cannery**

|  |       |        |        |
|--|-------|--------|--------|
| 43060 1003 Salaries and Wages, Part Time | -     | 5,000  | -      |
| 43060 2001 FICA                          | -     | 383    | -      |
| 43060 2009 Unemployment Insurance        | -     | 54     | -      |
| 43060 2011 Workers' Compensation         | -     | 77     | -      |
| 43060 3004 Repairs and Maintenance       | 2,687 | 13,000 | 13,000 |
| 43060 3010 Garbage Collection            | 481   | 750    | 750    |

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|                                | <b>FY2010</b> | <b>FY2011</b>     | <b>FY2012</b>  |
|--------------------------------|---------------|-------------------|----------------|
|                                | <b>Actual</b> | <b>Adj Budget</b> | <b>Adopted</b> |
| 43060 5101 Electrical Services | 2,347         | 2,000             | 2,500          |
| 43060 5102 Fuel                | 2,988         | 5,500             | 5,500          |
| 43060 5103 Water and Sewer     | 528           | 725               | 725            |
| 43060 5401 Office Supplies     | 132           | 250               | 250            |
| 43060 5415 Miscellaneous       | 636           | 500               | -              |
| 43060 5416 Jars                | 4,981         | -                 | -              |
| <b>Total</b>                   | <u>14,780</u> | <u>28,239</u>     | <u>22,725</u>  |

**Maintenance Force**

|  |                |                |                |
|--|----------------|----------------|----------------|
| 43110 1001 Salaries and Wages            | 128,790        | 128,790        | 148,742        |
| 43110 1003 Salaries and Wages, Part Time | 1,043          | 18,419         | 21,525         |
| 43110 2001 FICA                          | 9,289          | 11,262         | 13,026         |
| 43110 2002 VRS                           | 16,424         | 18,108         | 20,914         |
| 43110 2006 VRS Insurance                 | 763            | 1,018          | 417            |
| 43110 2009 Unemployment Insurance        | 472            | 545            | 841            |
| 43110 2010 Health Insurance              | 23,513         | 23,760         | 25,080         |
| 43110 2011 Workers' Compensation         | 2,731          | 2,849          | 3,295          |
| 43110 3003 Snow Removal                  | 2,031          | 2,000          | 2,500          |
| 43110 3010 Garbage Service               | -              | 500            | 500            |
| 43110 5101 Electrical Services           | 18,356         | 25,400         | 27,500         |
| 43110 5408 Gasoline                      | 13,665         | 23,500         | 23,500         |
| 43110 5409 Diesel                        | 4,199          | 4,500          | 4,500          |
| 43110 5410 Vehicle/Equip. Supplies       | 6,662          | 8,500          | 7,500          |
| 43110 5411 Vehicle/Equip. Insurance      | 6,427          | 10,500         | 10,000         |
| 43110 5412 Tires                         | 1,490          | 1,500          | 1,500          |
| 43110 5413 Supplies                      | 4,112          | 5,500          | 5,000          |
| 43110 5415 Tools                         | 3,202          | 5,500          | 3,500          |
| <b>Total</b>                             | <u>243,169</u> | <u>292,151</u> | <u>319,840</u> |

**Public Service Authority**

|  |                |                |                |
|--|----------------|----------------|----------------|
| 43160 1001 Salaries and Wages            | 499,023        | 488,161        | 581,928        |
| 43160 1003 Salaries and Wages, Part Time | -              | 9,960          | 13,260         |
| 43160 1099 Personnel Contingency         | -              | 15,000         | 15,000         |
| 43160 2001 FICA                          | 36,559         | 38,107         | 45,532         |
| 43160 2002 VRS                           | 62,326         | 68,636         | 81,820         |
| 43160 2006 VRS Insurance                 | 2,920          | 3,857          | 1,630          |
| 43160 2009 Unemployment Insurance        | 1,767          | 1,509          | 2,344          |
| 43160 2010 Health Insurance              | 86,500         | 101,783        | 119,021        |
| <b>Total</b>                             | <u>689,095</u> | <u>727,013</u> | <u>860,535</u> |

**Maint. General Properties**

|   |         |         |         |
|---|---------|---------|---------|
| 43200 3004 County Properties-Repairs & M. | 56,094  | 65,000  | 65,000  |
| 43200 5102 County Properties-Heating Fuel | 124,343 | 110,000 | 130,000 |
| 43200 5103 County Properties-Water & Sev  | 11,674  | 17,000  | 17,000  |
| 43200 5302 Insurance Premiums - Fire      | 34,855  | 36,500  | 36,500  |

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|   | <b>FY2010</b>    | <b>FY2011</b>     | <b>FY2012</b>    |
|---|------------------|-------------------|------------------|
|   | <b>Actual</b>    | <b>Adj Budget</b> | <b>Adopted</b>   |
| 43200 5405 County Properties-Janitorial Sup | 18,694           | 23,500            | 25,000           |
| 43200 5410 County Fire Prevention Services  | 784              | 4,000             | 4,000            |
| 43200 5420 County Boiler & Machinery Insu   | 3,976            | 4,326             | 4,412            |
| <b>Total</b>                                | <u>250,420</u>   | <u>260,326</u>    | <u>281,912</u>   |
| <b>Health</b>                               |                  |                   |                  |
| 51010 5001 Share of Health Department       | 225,146          | 229,648           | 229,648          |
| <b>Mental Health</b>                        |                  |                   |                  |
| 52010 5604 Mt. Rogers CSB                   | 142,180          | 142,180           | 142,180          |
| <b>Public Assistance</b>                    |                  |                   |                  |
| 53020 1003 Salaries and Wages - Part Time   | 3,528            | 4,000             | 4,000            |
| 53020 5799 Undistributed VPA Expenses       | 3,021,850        | 3,188,710         | 3,160,000        |
| 53020 6901 Comprehensive Services Act       | 1,786,020        | 950,000           | 1,300,000        |
| 53020 6902 Legal Services                   | -                | 50,000            | -                |
| 53020 6905 CSA Administration Expenses      | 12,500           | 12,500            | 12,500           |
| <b>Total</b>                                | <u>4,823,898</u> | <u>4,205,210</u>  | <u>4,476,500</u> |
| <b>Senior Citizens Program</b>              |                  |                   |                  |
| 53090 5604 Senior Citizens Center Woodlav   | 10,000           | 12,500            | 12,500           |
| 53090 6000 District III Cooperative         | 33,582           | 33,582            | 33,582           |
| 53090 6001 Webb-Southern/Carroll Comm.      | 9,000            | 9,000             | 9,000            |
| 53090 6003 Laurel Fork Community Ctr.       | 9,000            | 9,000             | 9,000            |
| 53090 6004 Lamsburg Community Center        | 6,000            | 6,000             | 9,000            |
| <b>Total</b>                                | <u>67,582</u>    | <u>70,082</u>     | <u>73,082</u>    |
| <b>Community College</b>                    |                  |                   |                  |
| 61010 5604 Wytheville Community College     | 36,434           | 39,381            | 38,851           |
| <b>Recreation</b>                           |                  |                   |                  |
| 71010 1001 Salaries and Wages               | 59,504           | 69,143            | 83,993           |
| 71010 1003 Salaries and Wages, Part Time    | 60,783           | 62,175            | 84,617           |
| 71010 2001 FICA                             | 8,126            | 10,046            | 12,899           |
| 71010 2002 VRS                              | 7,517            | 9,722             | 11,810           |
| 71010 2006 VRS Insurance                    | 332              | 547               | 236              |
| 71010 2009 Unemployment Insurance           | 576              | 845               | 1,580            |
| 71010 2010 Health Insurance                 | 9,630            | 11,880            | 12,540           |
| 71010 2011 Workers' Compensation            | 1,507            | 2,955             | 3,794            |
| 71010 3002 Contractual Workers              | -                | 20,000            | 30,000           |
| 71010 3005 Equipment Maintenance            | 5,067            | 4,100             | 4,100            |
| 71010 3007 Advertising                      | 37               | 300               | 300              |
| 71010 3010 Garbage Service                  | 1,939            | 2,000             | 2,100            |
| 71010 5101 Electric for Office              | 8,520            | 10,000            | 10,000           |
| 71010 5103 Water for Office                 | 1,154            | 1,250             | 1,250            |



**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|   | <b>FY2010</b>  | <b>FY2011</b>     | <b>FY2012</b>  |
|---|----------------|-------------------|----------------|
|   | <b>Actual</b>  | <b>Adj Budget</b> | <b>Adopted</b> |
| 71010 5201 Postage                      | 105            | 246               | 250            |
| 71010 5305 Vehicle Insurance            | 637            | 1,092             | 1,530          |
| 71010 5308 General Liability Ins        | -              | 6,000             | 6,000          |
| 71010 5401 Office Supplies              | 3,339          | 3,000             | 3,000          |
| 71010 5409 Diesel Fuel                  | 627            | 1,500             | 1,750          |
| 71010 5412 Grounds Supplies             | 3,391          | 9,000             | 6,000          |
| 71010 5801 Dues & Association Membershi | 240            | 750               | 500            |
| 71010 5830 Refunds                      | -              | 1,000             | 1,000          |
| 71010 6013 Recreation Equipment         | -              | 3,000             | 3,000          |
| 71010 6015 Concession Supplies          | -              | 8,000             | 8,000          |
| 71010 7000 Capital Outlay               | 1,044          | 5,000             | 5,000          |
| 71010 7002 Youth Teams                  | 5,011          | 16,434            | 20,000         |
| 71010 7003 Vehicle Maintenance          | 1,408          | 3,000             | 2,000          |
| 71010 7006 Stipends                     | 2,254          | 3,528             | 3,528          |
| 71010 8001 Sports Equipment             | -              | 5,000             | 5,000          |
| 71010 9000 Sports Account               | 59,248         | -                 | -              |
| 71010 9010 Rec Dept Fundraiser Acct     | 4,044          | 3,720             | -              |
| <b>Total</b>                            | <u>246,040</u> | <u>275,233</u>    | <u>325,777</u> |

**Carroll-Galax Reg Library**

|   |                |                |                |
|---|----------------|----------------|----------------|
| 73020 1001 Salaries and Wages           | 43,422         | 43,422         | 59,340         |
| 73020 1003 Part-Time Salaries and Wages | 22,449         | 25,645         | 36,080         |
| 73020 2001 FICA                         | 4,353          | 5,284          | 7,300          |
| 73020 2002 VRS                          | 5,537          | 6,106          | 8,344          |
| 73020 2006 VRS Insurance                | 257            | 344            | 167            |
| 73020 2009 Unemployment Insurance       | 396            | 450            | 818            |
| 73020 2010 Health Insurance             | 13,399         | 15,245         | 20,745         |
| 73020 2011 Workers' Compensation        | 67             | 83             | 115            |
| New pos IT Manager 3/5 share            | -              | -              | -              |
| 73020 5604 Payments to Regional Library | 132,369        | 132,369        | 132,369        |
| <b>Total</b>                            | <u>222,249</u> | <u>228,948</u> | <u>265,278</u> |

**Planning Commission**

|                               |              |              |              |
|-------------------------------|--------------|--------------|--------------|
| 81010 1003 Stipend to Members | 3,283        | 5,200        | 5,200        |
| 81010 5504 Travel             | -            | 1,500        | 800          |
| 81010 9000 Training           | 931          | 3,000        | 1,550        |
| <b>Total</b>                  | <u>4,214</u> | <u>9,700</u> | <u>7,550</u> |

**Land Use and Planning**

|                                   |        |        |        |
|-----------------------------------|--------|--------|--------|
| 81020 1001 Salaries and Wages     | 50,000 | 50,000 | 56,958 |
| 81020 2001 FICA                   | 3,784  | 3,825  | 4,358  |
| 81020 2002 VRS                    | 6,376  | 7,030  | 8,009  |
| 81020 2006 VRS Insurance          | 296    | 395    | 160    |
| 81020 2009 Unemployment Insurance | 86     | 87     | 126    |
| 81020 2010 Health Insurance       | 5,198  | 5,940  | 6,270  |

**Carroll County, VA  
Adopted Budget  
FY2012**

|                                  | <b>FY2010<br/>Actual</b> | <b>FY2011<br/>Adj Budget</b> | <b>FY2012<br/>Adopted</b> |
|----------------------------------|--------------------------|------------------------------|---------------------------|
| 81020 2011 Workers' Compensation | 482                      | 60                           | 69                        |
| 81020 5201 Postage               | -                        | 250                          | 250                       |
| 81020 5401 Office Supplies       | 798                      | 1,000                        | 1,000                     |
| 81020 5408 Vehicle Maintenance   | 163                      | 500                          | -                         |
| 81020 5409 Fuel                  | 44                       | 1,000                        | 250                       |
| 81020 5504 Travel                | -                        | 1,800                        | 800                       |
| <b>Total</b>                     | <u>67,227</u>            | <u>71,887</u>                | <u>78,250</u>             |

**Geographic Info Services**

|                                    |               |               |               |
|------------------------------------|---------------|---------------|---------------|
| 81030 1001 Salaries and Wages      | 33,000        | 33,000        | 42,382        |
| 81030 2001 FICA                    | 2,481         | 2,525         | 3,243         |
| 81030 2002 VRS                     | 4,208         | 4,640         | 5,959         |
| 81030 2006 VRS Insurance           | 195           | 261           | 119           |
| 81030 2009 Unemployment Insurance  | 86            | 87            | 126           |
| 81030 2010 Health Insurance        | 5,198         | 5,940         | 11,583        |
| 81030 2011 Workers' Compensation   | 337           | 505           | 649           |
| 81030 3002 Contractual Services    | 14,867        | 7,500         | 6,500         |
| 81030 5201 Postage                 | -             | 50            | 50            |
| 81030 5401 Office Supplies         | 3,745         | 2,500         | 2,850         |
| 81030 5408 Vehicle Maintenance     | -             | 250           | 250           |
| 81030 5409 Fuel                    | 74            | 250           | 250           |
| 81030 5504 Professional Dev        | -             | 1,500         | 1,500         |
| 81030 6012 Software Licenses/Updts | -             | 6,000         | 5,370         |
| 81030 7002 Office Equipment        | 5,572         | 5,000         | 5,800         |
| <b>Total</b>                       | <u>69,763</u> | <u>70,008</u> | <u>86,631</u> |

**Economic Development**

|  |                |                |               |
|--|----------------|----------------|---------------|
| 81060 5305 Insurance - Public Officials      | 7,688          | -              | -             |
| 81060 8999 Rev. Sharing - Hillsville Meal Ta | 344,592        | 290,000        | 40,000        |
| 81060 9007 Business Retention & Expansior    | 8,529          | 150,000        | 50,000        |
| 81060 9070 CDBG Microenterprise              | 45,876         | 154,124        | -             |
| <b>Total</b>                                 | <u>406,685</u> | <u>594,124</u> | <u>90,000</u> |

**Airport**

|  |               |               |               |
|--|---------------|---------------|---------------|
| 81070 5604 Contribution - Twin Co. Airport | 32,000        | 32,000        | 32,000        |
| 81070 5606 Loan-Site Preperation           | 5,000         | 5,000         | 5,000         |
| <b>Total</b>                               | <u>37,000</u> | <u>37,000</u> | <u>37,000</u> |

**Business Development**

|   |        |        |        |
|---|--------|--------|--------|
| 81500 1001 Salaries                     | 49,250 | 50,000 | 56,357 |
| 81500 1003 Salaries and Wages Part-time | 12,410 | 15,000 | -      |
| 81500 2001 FICA                         | 4,678  | 4,973  | 4,312  |
| 81500 2002 VRS                          | 6,240  | 7,030  | 7,924  |
| 81500 2006 VRS Insurance                | 288    | 395    | 158    |
| 81500 2009 Unemployment Insurance       | 266    | 249    | 126    |

**Carroll County, VA  
Adopted Budget  
FY2012**

|                                     | <b>FY2010<br/>Actual</b> | <b>FY2011<br/>Adj Budget</b> | <b>FY2012<br/>Adopted</b> |
|-------------------------------------|--------------------------|------------------------------|---------------------------|
| 81500 2010 Health Insurance         | 5,198                    | 5,940                        | 6,270                     |
| 81500 2011 Worker's Comp. Insurance | 532                      | 995                          | 863                       |
| 81500 5201 Postage                  | -                        | 250                          | 125                       |
| 81500 5203 Telephone Expense        | 182                      | 1,200                        | 100                       |
| 81500 5401 Office Supplies          | 574                      | 1,200                        | 500                       |
| 81500 5408 Gasoline                 | -                        | 3,803                        | 1,000                     |
| 81500 5415 Miscellaneous            | -                        | 1,500                        | -                         |
| 81500 5504 Travel Reimbursement     | 1,549                    | 1,000                        | -                         |
| 81500 7002 Office Equipment         | -                        | 500                          | 250                       |
| 81500 9002 IDA Stipends             | 3,930                    | 5,200                        | 5,200                     |
| <b>Total</b>                        | <u>85,097</u>            | <u>99,235</u>                | <u>83,185</u>             |

**Crossroads Small Bus Dev Ctr  
Fiscal Agent**

|   |                |                |                |
|---|----------------|----------------|----------------|
| 81550 1001 Salaries                     | 80,824         | 78,250         | 81,260         |
| 81550 1003 Salaries and Wages Part-time | 11,403         | 8,500          | 8,500          |
| 81550 2001 FICA                         | 6,754          | 6,637          | 6,867          |
| 81550 2002 VRS                          | 9,603          | 11,002         | 11,426         |
| 81550 2006 VRS Insurance                | 440            | 619            | 228            |
| 81550 2009 Unemployment Insurance       | 243            | 265            | 385            |
| 81550 2010 Health Insurance             | 11,871         | 13,569         | 15,432         |
| 81550 2011 Worker's Comp. Insurance     | 490            | 933            | 967            |
| 81550 3015 Contractual Services         | 4,075          | 4,000          | 4,000          |
| 81550 5201 Postage                      | 334            | 750            | 750            |
| 81550 5203 Telephone Expense            | 186            | 500            | 500            |
| 81550 5401 Office Supplies              | 5,735          | 1,500          | 1,500          |
| 81550 5408 Fuel                         | -              | 3,000          | 3,000          |
| 81550 5415 Miscellaneous                | 1,562          | 5,350          | 5,350          |
| 81550 5504 Travel Reimbursement         | 1,534          | 1,000          | 1,000          |
| 81550 5801 Dues and Memberships         | 56             | 300            | 300            |
| 81550 7002 Office Equipment             | 1,469          | 1,000          | 1,000          |
| <b>Total</b>                            | <u>136,579</u> | <u>137,175</u> | <u>142,465</u> |

**Soil & Water Conservation**

|   |              |              |            |
|---|--------------|--------------|------------|
| 82030 5604 Contribution to SWCD         | 4,500        | 4,500        | -          |
| 82030 5605 Contribution to RC&D Council | 700          | 700          | 700        |
| <b>Total</b>                            | <u>5,200</u> | <u>5,200</u> | <u>700</u> |

**Extension & Continuing Ed**

|                               |               |               |               |
|-------------------------------|---------------|---------------|---------------|
| 82040 1001 Salaries and Wages | 61,896        | 63,184        | 63,184        |
| 82040 5801 Publications       | -             | 250           | -             |
| <b>Total</b>                  | <u>61,896</u> | <u>63,434</u> | <u>63,184</u> |

**Farmer's Market**

|                               |         |         |         |
|-------------------------------|---------|---------|---------|
| 83060 1001 Salaries and Wages | 102,439 | 117,272 | 175,888 |
|-------------------------------|---------|---------|---------|

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|   | <b>FY2010</b>         | <b>FY2011</b>         | <b>FY2012</b>         |
|---|-----------------------|-----------------------|-----------------------|
|   | <b>Actual</b>         | <b>Adj Budget</b>     | <b>Adopted</b>        |
| 83060 1003 Salaries and Wages, Part Time    | 24,886                | 10,000                | 10,415                |
| 83060 2001 FICA                             | 9,596                 | 9,737                 | 14,253                |
| 83060 2002 VRS                              | 13,328                | 16,489                | 24,730                |
| 83060 2006 VRS Insurance                    | 592                   | 927                   | 493                   |
| 83060 2009 Unemployment Insurance           | 549                   | 454                   | 792                   |
| 83060 2010 Health Insurance                 | 17,370                | 23,760                | 36,663                |
| 83060 2011 Workers' Compensation            | 943                   | 1,948                 | 2,851                 |
| New pos req Mkt Tech                        | -                     | -                     | -                     |
| 83060 3005 Equipment Maintenance            | 13,539                | 14,760                | 24,600                |
| 83060 3007 Advertising                      | 7,046                 | 5,000                 | 5,000                 |
| 83060 3010 Trash Collection                 | 1,664                 | 2,000                 | 2,000                 |
| 83060 5101 Electrical Services              | 40,831                | 55,000                | 55,000                |
| 83060 5103 Water and Sewer                  | 5,490                 | 11,000                | 10,000                |
| 83060 5201 Postal Service                   | 91                    | 300                   | 300                   |
| 83060 5304 Licenses and Bonds               | 40                    | 40                    | 1,500                 |
| 83060 5401 Office Supplies                  | 573                   | 600                   | 2,000                 |
| 83060 5415 Miscellaneous                    | 8,592                 | 9,100                 | -                     |
| 83060 5501 Travel-Mileage                   | -                     | 200                   | 200                   |
| 83060 5504 Travel Expense                   | -                     | 200                   | 200                   |
| 83060 7002 Computer Equipment               | 1,000                 | 2,500                 | 2,500                 |
| 83060 7003 Office Equipment                 | 1,000                 | 1,000                 | 1,000                 |
| 83060 9010 Capital Outlay                   | -                     | 40,000                | -                     |
| 83060 9015 Capital Outlay - ARC             | 101,200               | -                     | -                     |
| 83060 9020 Capital Outlay - Tob Comm        | 136,257               | 94,763                | -                     |
| 83060 9025 Capital Outlay - Rural Developpr | 96,186                | -                     | -                     |
| 83060 9030 Capital Outlay - Cooling         | 65,651                | 4,809                 | -                     |
| 83060 9035 Fuel & Maintenance - Cooler      | -                     | -                     | -                     |
| <b>Total</b>                                | <u><u>648,863</u></u> | <u><u>421,859</u></u> | <u><u>370,385</u></u> |

**Transfer to Other Funds**

|                        |                          |                         |                         |
|------------------------|--------------------------|-------------------------|-------------------------|
| 90010 5004 School Fund | 11,797,808               | 8,975,116               | 9,026,863               |
| 90010 5010 Other Funds | -                        | -                       | -                       |
|                        | <u><u>11,797,808</u></u> | <u><u>8,975,116</u></u> | <u><u>9,026,863</u></u> |

**Nondepartmental**

|   |                      |                       |                       |
|---|----------------------|-----------------------|-----------------------|
| 91500 1099 Personnel Contingency        | 46,655               | 352,345               | 88,556                |
| 91500 3001 Background checks/drug tests | 1,297                | 1,375                 | 1,000                 |
| 91500 5999 Credit Card & Telecheck Fees | 36,037               | -                     | 40,000                |
| <b>Total</b>                            | <u><u>83,989</u></u> | <u><u>353,720</u></u> | <u><u>129,556</u></u> |

**Revenue Refunds**

|                    |   |        |   |
|--------------------|---|--------|---|
| 92100 5830 Refunds | - | 59,348 | - |
|--------------------|---|--------|---|

**Capital Projects**

**Carroll County, VA**  
**Adopted Budget**  
**FY2012**

|   | <b>FY2010</b>     | <b>FY2011</b>     | <b>FY2012</b>     |
|---|-------------------|-------------------|-------------------|
|   | <b>Actual</b>     | <b>Adj Budget</b> | <b>Adopted</b>    |
| 94000 3131 Mgt & Consulting - Comp Plan | -                 | 130,000           | -                 |
| 94000 3133 General Reassessment         | -                 | -                 | 300,000           |
| 94000 8000 Capital Project Reserve      | -                 | 260,151           | 280,052           |
| 94000 8001 Machinery and Equipment      | 95,685            | 50,000            | -                 |
| 94000 8004 USDJ Byrne Justice Grant     | 31,455            | 2,597             | -                 |
| 94000 8005 Motor Vehicles               | 576,175           | 100,000           | 95,000            |
| 94000 8007 EDP Equipment                | -                 | 96,375            | -                 |
| 94000 8090 Building Improvements        | 46,292            | 367,260           | 151,000           |
| 94000 8092 Ec Dev Projects              | 100,000           | 100,000           | -                 |
| 94000 8094 PSA Projects                 | 1,000,000         | 1,000,000         | 1,000,000         |
| <b>Total</b>                            | <u>1,849,607</u>  | <u>2,106,383</u>  | <u>1,826,052</u>  |
| <b>Debt Service</b>                     |                   |                   |                   |
| 95000 9110 Debt reduction               | 1,495,606         | -                 | -                 |
| 95000 7001 Substation Loan              | 150,540           | -                 | -                 |
| 95000 7003 Fire Apparatus Lease         | 115,354           | -                 | -                 |
| 95000 9000 County Complex               | 873,141           | 872,582           | 869,263           |
| 95000 9002 Wildwood Expansion           | -                 | -                 | 119,000           |
| 95000 9004 Airport Expansion            | -                 | -                 | -                 |
| 95000 9008 Gynnn Property               | 120,238           | -                 | -                 |
| 95000 9115 School Debt Service          | -                 | 2,572,692         | 3,077,552         |
| <b>Total</b>                            | <u>2,754,879</u>  | <u>3,445,274</u>  | <u>4,065,815</u>  |
| <b>Grand Total</b>                      | <u>36,153,117</u> | <u>33,972,453</u> | <u>33,977,009</u> |