

**Carroll County, VA
Budget Request
FY2015**

		FY2013	FY2014		FY2015	Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
Board of Supervisors						
11010	1001 Salaries and Wages	35,960	36,000	36,000	36,000	-
11010	2001 FICA	2,496	2,754	2,754	2,754	-
11010	2006 Health Insurance	22,686	22,686	22,686	21,720	(966)
11010	2011 Workers' Compensation	21	36	36	36	-
11010	3007 Advertising	11,215	18,000	20,000	20,000	2,000
11010	3009 Clerk's Recording Fees	(195)	700	1,000	1,000	300
11010	3011 Auditing Fees	46,500	50,000	50,000	50,000	-
11010	5304 Insurance - Crime/Paper	760	800	800	800	-
11010	5305 Insurance - Public Officials	10,365	11,000	11,000	11,000	-
11010	5307 Insurance - General Liability	21,000	21,000	21,000	21,000	-
11010	5401 Office Supplies	6,445	6,500	7,500	7,500	1,000
11010	5501 Travel/Mileage	2,193	2,500	2,000	2,000	(500)
11010	5504 Travel Expenses	5,871	12,000	12,000	12,000	-
11010	5601 Rooftop of Virginia	5,000	10,000	10,000	9,000	(1,000)
11010	5602 Mt. Rogers Planning Dist. Comm.	24,364	24,512	25,180	25,180	668
11010	5603 Virginia Association of Counties	6,595	6,700	6,700	6,700	-
11010	5605 Twin County Reg Chamber of Commerce	3,420	5,420	5,420	4,878	(542)
11010	5606 Mt. Rogers Development Partnership	30,042	30,042	30,042	30,042	-
11010	5607 Southwest VA EMS	4,123	4,123	4,123	4,123	-
11010	5608 Family Resource Center	3,898	4,331	4,331	3,898	(433)
11010	5611 Fries Recreation Center	7,500	7,500	7,500	6,750	(750)
11010	5617 Arts Council	2,000	2,000	2,000	2,000	-
11010	5619 Twin County Free Clinic	20,000	20,000	20,000	18,000	(2,000)
11010	5620 Brain Injury Research	1,000	1,000	1,500	1,350	350
11010	5621 Blue Ridge Veterans	-	5,000	-	-	(5,000)
11010	7000 Crossroads Shelter	2,000	2,000	2,000	1,800	(200)
11010	7002 Office Equipment	1,599	1,000	2,000	2,000	1,000
11010	7003 Certified Board Training	4,182	3,500	3,500	3,500	-
11010	7005 Contract Services	8,347	-	-	-	-
11010	7010 SW Regional Enterprise Center	10,000	10,000	10,000	10,000	-
11010	9070 Annual Bonus	15,917	20,857	22,000	22,000	1,143
11010	9085 Crossroads Institute	15,000	15,000	15,000	15,000	-
11010	9090 VA Institute of Government	1,500	1,500	1,500	1,500	-
		<u>331,804</u>	<u>358,461</u>	<u>359,572</u>	<u>353,531</u>	<u>(4,930)</u>
Central Purchasing						
11020	4300 Central Purchasing Stock	2,996	-	-	-	
County Fair						
12010	1000 County Fair	71,944	67,300	68,300	70,000	2,700
County Administrator						
12020	1001 Salaries and Wages	225,085	248,173	268,195	284,576	36,403
12020	1003 Salaries and Wages, Part Time	11,594	3,419	-	-	(3,419)
12020	2001 FICA	17,858	19,247	21,507	21,770	2,523
12020	2002 VRS	36,210	35,663	37,773	39,875	4,212
12020	2006 VRS Insurance	2,676	3,118	3,540	3,756	638
12020	2009 Unemployment Insurance	424	426	421	374	(52)
12020	2010 Health Insurance	22,390	22,686	26,020	28,320	5,634
12020	2011 Workers' Compensation	597	252	281	285	33
12020	3005 Maintenance of Equipment	1,933	3,367	4,000	4,000	633
12020	5101 Electrical Services	-	2,678	2,178	3,500	822

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12020	5201 Postage	1,323	1,000	1,000	1,000	-
12020	5203 Telecommunications	-	1,933	1,993	1,993	60
12020	5305 Vehicle Insurance	1,426	1,935	1,935	1,935	0
12020	5401 Office Supplies	8,921	5,308	7,000	7,000	1,692
12020	5408 Vehicle Supplies, Fuel& Maint.	5,229	6,000	6,000	6,000	-
12020	5501 Travel-Mileage	144	-	-	-	-
12020	5504 Travel Expenses	6,481	6,500	6,500	6,500	-
12020	5801 Dues and Memberships	2,432	3,525	2,000	2,000	(1,525)
12020	7002 Office Equipment	1,571	963	1,500	1,500	537
Total		<u>346,293</u>	<u>366,193</u>	<u>391,844</u>	<u>414,385</u>	<u>48,192</u>
Human Resources						
12022	1001 Salaries and Wages	58,754	62,172	66,322	66,322	4,150
12022	2001 FICA	4,474	4,757	5,074	5,074	317
12022	2002 VRS	9,445	9,388	9,398	9,398	10
12022	2006 VRS Insurance	698	821	875	875	54
12022	2009 Unemployment Insurance	106	107	94	94	(13)
12022	2010 Health Insurance	6,533	6,555	6,612	6,600	45
12022	2011 Worker's Compensation	34	63	66	66	3
12022	5101 Electrical Services	163	258	258	300	42
12022	5201 Postage	-	200	200	200	-
12022	5203 Telecommunications	-	483	483	483	(0)
12022	5401 Office Supplies	791	400	500	500	100
12022	5501 Travel-Mileage	-	200	200	200	-
12022	5504 Travel Expense	20	500	300	300	(200)
12022	6013 Training Supplies	-	200	200	200	-
12022	7002 Office Equipment	-	100	200	200	100
Total		<u>81,019</u>	<u>86,204</u>	<u>90,782</u>	<u>90,812</u>	<u>4,608</u>
Finance						
12025	1001 Salaries and Wages	137,014	150,308	151,542	91,038	(59,270)
12025	1003 Salaries and Wages, Part Time	3,829	-	-	-	-
12025	2001 FICA	10,425	11,499	11,593	6,964	(4,535)
12025	2002 VRS	20,167	20,799	20,263	12,900	(7,899)
12025	2006 VRS Insurance	1,659	1,985	2,000	1,202	(783)
12025	2007 VRS Hybrid Disability	-	-	-	-	-
12025	2009 Unemployment Insurance	443	320	281	187	(133)
12025	2010 Health Insurance	22,140	22,686	22,686	15,360	(7,326)
12025	2011 Workers' Compensation	87	151	152	91	(60)
12025	3005 Maintenance of Equipment	2,200	3,200	3,200	2,500	(700)
12025	5101 Electrical Services	-	1,130	1,130	1,350	220
12025	5201 Postage	3,774	5,500	5,500	4,000	(1,500)
12025	5203 Telecommunications	-	1,933	1,933	1,933	-
12025	5401 Office Supplies	4,919	6,200	6,000	5,000	(1,200)
12025	5501 Travel-Mileage	-	850	850	850	-
12025	5504 Travel Expenses	1,072	2,150	1,500	1,500	(650)
12025	5801 Dues and Memberships	105	350	350	350	-
12025	7001 Computer Equip & Acctg	27,410	26,400	26,400	26,400	-
12025	7002 Office Equipment	-	1,000	1,000	1,000	-
Total		<u>235,244</u>	<u>256,461</u>	<u>256,380</u>	<u>172,626</u>	<u>(83,836)</u>
Legal Services						
12040	3002 Compensation of County Attorney	76,918	100,000	85,000	75,000	(25,000)

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Tourism						
12050	1001 Salaries	46,012	48,198	50,407	50,407	2,209
12050	1003 Salaries and Wages Part-time	46,458	36,649	36,227	29,000	(7,649)
12050	2001 FICA	6,999	6,491	6,628	6,075	(416)
12050	2002 VRS	7,403	7,278	7,143	7,143	(135)
12050	2006 VRS Insurance	547	637	665	665	28
12050	2009 Unemployment Insurance	622	701	546	546	(155)
12050	2010 Health Insurance	6,555	9,422	9,568	9,348	(74)
12050	2011 Workers Compensation	1,246	1,536	1,653	1,990	454
12050	3007 Advertising	13,862	5,000	29,000	3,500	(1,500)
12050	5101 Electrical Services	-	4,100	4,500	3,900	(200)
12050	5103 Water and Sewer	-	1,079	1,000	1,000	(79)
12050	5201 Postage	748	1,000	1,000	1,000	-
12050	5203 Telecommunications	-	1,450	1,450	1,450	0
12050	5401 Office Supplies	1,937	2,000	2,000	2,000	-
12050	5408 Vehicle Supplies, Fuel & Maint.	1,807	2,000	3,000	2,000	-
12050	5504 Travel Expense	1,360	2,000	2,000	1,500	(500)
12050	5616 Website Activities	125	200	10,000	-	(200)
12050	5801 Professional Dev & Membership	1,654	1,000	1,000	500	(500)
12050	5990 Payment Retail Sales Tax	77	400	400	400	-
12050	6014 Artisan Crafts	13,205	15,000	15,000	15,000	-
12050	7002 Office Equipment	625	800	1,000	1,000	200
12050	9000 Tourist Information Center	11,816	13,771	13,500	13,500	(271)
12050	9020 Cultural Heritage Commission	12,000	4,167	10,000	10,000	5,833
12050	9030 Community Events	3,507	20,000	29,000	15,000	(5,000)
12050	9055 Grant match support of arts	4,000	2,000	2,000	2,000	-
12050	9060 Crooked Creek Fee Fishing	6,784	6,500	6,500	6,500	-
12050	9075 Carroll County Brochure	1,500	-	2,000	2,000	2,000
12050	9081 VTC Grant	-	102,000	102,000	62,000	(40,000)
	Total	<u>190,849</u>	<u>295,379</u>	<u>349,186</u>	<u>249,423</u>	<u>(45,956)</u>
Information Technology						
12070	1001 Salaries and Wages	82,307	86,883	123,782	123,782	36,899
12070	2001 FICA	6,274	6,647	9,469	9,469	2,822
12070	2002 VRS	13,234	13,120	16,144	16,144	3,024
12070	2006 VRS - Insurance	978	1,147	1,634	1,634	487
12070	2007 VRS Hybrid Disability	-	65	412	412	347
12070	2009 Unemployment Insurance	285	213	281	281	68
12070	2010 Health Insurance	6,555	9,286	19,080	19,080	9,794
12070	2011 Workers Compensation	49	87	124	122	35
12070	2013 Training	-	5,000	5,000	5,000	-
12070	3005 Maintenance of Equipment	32,032	29,154	35,000	35,000	5,846
12070	3161 Technology Consulting	-	-	1,500	1,500	1,500
12070	5101 Electrical Services	-	778	778	900	122
12070	5201 Postage	9	200	250	250	50
12070	5203 Telecommunications	162,098	46,000	33,561	33,561	(12,439)
12070	5401 Office Supplies	1,533	3,164	3,164	3,164	-
12070	5408 Fuel	-	300	100	100	(200)
12070	5504 Travel - Expenses	468	800	1,000	1,000	200
12070	5801 Memberships,Licenses,Certifications	-	2,000	2,000	2,000	-
12070	6012 Licenses/Software Updates	7,909	7,300	7,500	7,500	200
12070	7002 Office Equipment	822	1,000	1,000	1,000	-

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12070	8000 Webmail & Website Activities	10,189	11,000	26,000	26,000	15,000
12070	8007 EDP Equipment	-	-		70,000	70,000
12070	8030 Wireless Internet Access	3,600	6,500	4,200	4,200	(2,300)
	Total	328,342	230,644	291,978	362,099	131,455

Commissioner of the Revenue

12090	1001 Salaries and Wages	182,651	189,765	192,125	260,381	70,616
12090	2001 FICA	13,161	14,517	14,698	19,920	5,403
12090	2002 VRS	29,406	28,655	27,224	36,196	7,541
12090	2006 VRS Insurance	2,173	2,505	2,536	3,437	932
12090	2007 VRS Disability	-	-	-	207	207
12090	2009 Unemployment Insurance	445	426	374	562	136
12090	2010 Health Insurance	41,814	41,838	44,820	57,240	15,402
12090	2011 Workers' Compensation	107	190	192	260	70
12090	3002 Professional Services	-	-	-	15,000	15,000
12090	3005 Maintenance of Equipment	1,600	1,600	1,600	2,100	500
12090	3007 Advertising	365	400	400	400	-
12090	4001 Data Processing	7,097	7,600	7,600	7,600	-
12090	5101 Electrical Services	-	2,530	2,530	3,730	1,200
12090	5201 Postage	2,398	2,400	2,400	2,900	500
12090	5203 Telecommunications	-	3,866	3,866	6,283	2,416
12090	5401 Office Supplies	6,348	4,500	4,500	6,500	2,000
12090	5305 Vehicle Insurance	-	-	-	476	476
12100	5408 Vehicle Maintenance	-	-	-	500	500
12100	5409 Fuel	-	-	-	750	750
12090	5501 Travel-Mileage	46	150	150	150	-
12090	5801 Dues and Subscriptions	1,147	3,000	3,000	2,500	(500)
12090	7002 Office Equipment	3,576	3,600	3,600	4,600	1,000
12100	7003 Training	1,475	1,500	1,500	2,500	1,000
	Total	292,335	309,042	313,116	434,191	124,148

Assessor

12100	1001 Salaries and Wages	113,787	66,484	80,341	4,452	(62,032)
12100	1003 Salaries and Wages, PT	-	35,333	10,000		(35,333)
12100	2001 FICA	8,389	7,790	6,911	341	(7,449)
12100	2002 VRS	18,299	10,040	10,524	631	(9,409)
12100	2006 VRS Insurance	1,353	878	1,061	59	(819)
12100	2007 VRS - Hybrid Disability	-	-	254	-	-
12100	2009 Unemployment Insurance	330	384	333	52	(332)
12100	2010 Health Insurance	21,844	16,416	13,646	750	(15,666)
12100	2011 Workers' Compensation	482	185	67	4	(181)
12100	3002 Professional Services	14,550	15,000	15,000	-	(15,000)
12100	3005 Copier Maintenance Contract	-	500	500	-	(500)
12100	5101 Electrical Services	-	1,200	1,200	-	(1,200)
12100	5201 Postage	487	1,000	1,000	-	(1,000)
12100	5203 Telecommunications	-	2,416	2,416	-	(2,416)
12100	5305 Vehicle Insurance	475	476	476	-	(476)
12100	5401 Office Supplies	1,834	1,999	2,000	-	(1,999)
12100	5408 Vehicle Maintenance	31	500	500	-	(500)
12100	5409 Fuel	351	750	750	-	(750)
12100	7002 Office Equipment	2,028	1,500	1,500	-	(1,500)
12100	7003 Training	-	1,500	1,500	-	(1,500)
	Total	184,240	164,351	149,979	6,289	(158,063)

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Treasurer						
12130	1001 Salaries and Wages	193,227	187,542	220,398	210,756	23,214
12130	2001 FICA	14,033	14,347	16,860	16,123	1,776
12130	2002 VRS	30,950	28,319	30,620	29,446	1,127
12130	2006 VRS Insurance	2,287	2,476	2,909	2,182	(294)
12130	2007 VRS Hybrid Disability	-	-	112	123	123
12130	2009 Unemployment Insurance	477	426	468	468	42
12130	2010 Health Insurance	43,161	41,355	45,372	43,440	2,085
12130	2011 Workers' Compensation	120	188	220	211	23
12130	3005 Maintenance of Equipment	2,884	3,500	4,000	4,000	500
12130	3007 Advertising	-	1,000	1,000	1,000	-
12130	4001 Data Processing	7,479	4,712	7,500	7,500	2,788
12130	5101 Electrical Services	-	3,372	3,372	3,650	278
12130	5201 Postage	25,380	35,500	35,500	35,500	-
12130	5203 Telecommunications	-	5,316	5,316	5,316	(0)
12130	5400 Tax Tickets	7,951	9,000	9,000	9,000	-
12130	5401 Binders	429	1,000	1,000	1,000	-
12130	5402 Office Supplies	7,327	7,500	8,000	8,000	500
12130	5801 Dues and Association Memberships	-	1,000	1,000	1,000	-
12130	7002 Office Equipment	2,705	4,788	3,000	3,000	(1,788)
	Total	<u>338,412</u>	<u>351,341</u>	<u>395,648</u>	<u>381,715</u>	<u>30,374</u>
Electoral Board						
13010	1001 Salaries and Wages of Board	8,018	9,030	9,030	9,030	-
13010	1002 Comp. of Officers of Election	25,335	28,500	28,500	28,500	-
13010	1003 Compensation of School Custodians	600	830	670	670	(160)
13010	1004 Comp. of Voting Machine Custodians	10,999	8,090	8,250	8,250	160
13010	2001 FICA	614	691	691	691	(0)
13010	2011 Workers' Compensation	5	10	9	9	(1)
13010	3004 Voting Machine Maintenance	8,164	10,000	10,000	10,000	-
13010	3007 Advertising	1,514	500	500	500	-
13010	5201 Postage	646	700	700	700	-
13010	5401 Office Supplies	13,244	12,500	12,500	12,500	-
13010	5501 Travel-Mileage	1,240	1,300	1,300	1,300	-
13010	5504 Travel Expenses	997	2,200	2,200	2,200	-
13010	5801 Dues and Subscriptions	125	200	200	200	-
13010	7002 Office Equipment	229	1,000	1,000	1,000	-
13010	8001 Machinery and Equipment	-	-	-	167,720	167,720
13010	8002 Rent	594	950	950	950	-
13010	9000 Training of Officers	-	3,500	3,500	3,500	-
13010	9001 Telephone at Polling Places	93	500	500	500	-
	Total	<u>72,417</u>	<u>80,501</u>	<u>80,500</u>	<u>248,220</u>	<u>167,719</u>
Registrar						
13020	1001 Salaries and Wages	71,702	76,006	77,545	77,545	1,539
13020	1003 Salaries and Wages Part time	1,562	-	-	-	-
13020	2001 FICA	5,537	5,815	5,932	5,932	117
13020	2002 VRS	10,844	10,697	10,450	10,450	(247)
13020	2006 VRS Insurance	864	1,004	1,024	1,024	20
13020	2009 Unemployment Insurance	211	110	94	94	(17)
13020	2010 Health Insurance	13,214	13,110	6,555	6,360	(6,750)
13020	2011 Workers' Compensation Insurance	44	77	78	78	1

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13020	3005 Maintenance of Equipment	1,975	2,000	2,000	2,000	-
13020	3007 Advertising	233	738	500	500	(238)
31020	5101 Electrical Services	-	1,743	1,743	2,300	557
13020	5201 Postage	1,948	2,200	2,200	2,200	-
13020	5203 Telecommunications	-	4,275	2,289	4,278	3
13020	5401 Office Supplies	898	1,000	1,000	1,000	-
13020	5402 Office Equipment	1,169	4,762	5,000	5,000	238
13020	5501 Travel-Mileage	1,197	1,400	1,400	1,400	-
13020	5504 Travel Expenses	1,999	2,000	2,000	2,000	-
13020	5801 Dues and Subscriptions	326	350	350	350	-
	Total	113,723	127,287	120,159	122,510	(4,777)
Circuit Court						
21010	1001 Salaries and Wages	32,121	33,990	36,258	36,258	2,268
21010	1002 Salaries and Wages-Jurors	810	4,000	4,000	4,000	-
21010	1003 Salaries and Wages-Jury Commission	-	200	200	200	-
21010	1004 Jury Management	-	400	400	400	-
21010	2001 FICA	2,431	2,601	2,774	2,774	173
21010	2002 VRS	5,164	5,133	5,138	5,138	5
21010	2006 VRS Insurance	382	449	479	479	30
21010	2009 Unemployment Insurance	114	107	94	94	(13)
21010	2010 Health Insurance	6,555	6,555	6,555	6,360	(195)
21010	2011 Workers' Compensation Insurance	19	34	36	36	2
21010	3005 Maint. of Equipment	-	250	250	250	-
21010	5201 Postage	-	250	250	250	-
21010	5203 Telecommunications	-	10,402	5,950	10,402	-
21010	5401 Office Supplies	548	250	250	250	-
21010	5415 Miscellaneous	-	750	750	750	-
21010	7002 Furniture and Equipment	-	750	750	750	-
	Total	48,143	66,121	64,133	68,390	2,269
District Courts						
21020	1003 Salaries and Wages Part-time	8,160	8,320	8,320	8,320	-
21020	2001 FICA	624	637	636	636	(1)
21020	2009 Unemployment Insurance	24	107	94	94	(13)
21020	2011 Workers' Compensation	5	9	8	8	(1)
21020	3005 Equipment Maintenance	1,280	3,300	3,300	3,300	-
21020	5101 Electrical Services	-	9,249	9,249	10,100	851
21020	5201 Postal Service	106	100	100	100	-
21020	5203 Telecommunications	-	2,164	5,950	2,164	-
21020	5401 Office Supplies	631	450	450	450	-
21020	5504 Travel Expense	-	500	500	500	-
21020	5801 Publications	200	250	250	250	-
21020	6000 Court Appointed Attorney	240	-	-	-	-
21020	7002 Furniture and Equipment	435	750	750	750	-
	Total	11,706	25,836	29,607	26,672	836
Juvenile Court						
21025	3005 Equipment Maintenance	2,335	2,500	2,500	2,500	-
21025	5101 Electrical Services	-	5,020	5,020	5,900	880
21025	5201 Postal Service	861	1,000	1,000	1,000	-
21025	5203 Telecommunications	-	1,450	1,450	1,450	-
21025	5401 Office Supplies	55	500	500	500	-

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		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
21025	5801 Publications	40	500	500	500	-
21025	7002 Furniture and Equipment	338	1,000	1,000	1,000	-
	Total	3,629	11,970	11,970	12,850	880
	Magistrate					
21030	5101 Electrical Services	-	1,575	1,575	1,850	275
21030	5203 Telecommunications	-	967	967	967	-
21030	5401 Office Supplies	250	150	200	200	50
21030	5801 Dues and Subscriptions	150	150	150	150	-
21030	7002 Furniture and Fixtures	-	1,000	-	-	(1,000)
	Total	400	3,842	2,892	3,167	(675)
	Clerk of the Circuit Court					
21060	1001 Salaries and Wages	232,456	231,780	225,634	248,057	16,277
21060	1004 Wages, Local, Temporary	25,532	41,659	20,068	20,000	(21,659)
21060	2001 FICA	17,361	18,219	18,796	20,512	2,293
21060	2002 VRS	36,473	36,796	31,484	34,213	(2,583)
21060	2006 VRS Insurance	2,754	3,251	2,978	3,274	23
21060	2007 VRS Hybrid Disability	-	33	-	132	99
21060	2009 Unemployment Insurance	937	639	468	468	(171)
21060	2010 Health Insurance	34,703	38,190	45,372	43,440	5,250
21060	2011 Workers' Compensation	151	267	246	246	(21)
21060	3005 Maintenance of Equipment	300	1,000	1,000	1,000	-
21060	3006 Copy Machine Maintenance	12,242	14,000	14,000	14,000	-
21060	3009 Auditing	-	6,500	6,500	6,500	-
21060	3010 Document Imaging	13,763	17,573	25,000	20,000	2,427
21060	5101 Electrical Services	-	14,269	14,269	17,000	2,731
21060	5201 Postal Service	4,000	4,500	5,000	5,000	500
21060	5203 Telecommunications	-	2,900	2,900	2,900	0
21060	5400 Copier Supplies	300	300	400	400	100
21060	5401 Office Supplies	4,334	4,500	4,500	4,500	-
21060	5415 Miscellaneous	2,903	3,500	3,500	3,500	-
21060	5418 Record Books	3,500	3,500	3,500	3,500	-
21060	5501 Travel-Mileage	478	600	600	600	-
21060	7002 Furniture and Equipment	3,657	4,000	10,000	10,000	6,000
21060	9009 Technology Trust Grant	32,684	48,076	48,076	48,076	-
	Total	428,529	496,052	484,291	507,317	11,266
	Commonwealth's Attorney					
22010	1001 Salaries and Wages	366,128	388,618	393,291	393,291	4,673
22010	1004 Wages, local, temporary	8,670	14,546	14,546	14,546	-
22010	2001 FICA	26,952	30,843	31,200	31,200	357
22010	2002 VRS	60,552	58,682	55,729	55,729	(2,953)
22010	2006 VRS Insurance	4,357	5,130	5,191	5,191	61
22010	2009 Unemployment Insurance	700	639	562	562	(77)
22010	2010 Health Insurance	61,434	61,699	63,559	61,980	281
22010	2011 Workers' Compensation	226	323	327	367	44
22010	3005 Maintenance of Equipment	2,968	2,600	2,500	2,500	(100)
22010	5101 Electrical Services	-	1,799	1,799	2,100	301
22010	5201 Postal Service	360	300	300	300	-
22010	5203 Telephone Service	2,627	5,807	4,300	4,300	(1,507)
22010	5401 Office Supplies	4,023	4,660	4,500	4,500	(160)
22010	5501 Travel-Mileage	1,261	1,261	1,250	1,250	(11)

**Carroll County, VA
Budget Request
FY2015**

		FY2013	FY2014	FY2015	Inc/(Dec)	
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
22010	5504 Travel Expense	5,877	3,410	4,750	4,750	1,340
22010	5801 Publications	2,742	3,546	4,000	4,000	454
22010	5802 Dues and Associate Memberships	145	1,466	1,500	1,500	34
22010	6014 Asset Forfeiture Expenditures	635	2,273	-	-	(2,273)
22010	7002 Computer Equipment	4,498	3,807	4,000	4,000	193
	Total	554,155	591,409	593,304	592,066	657
Victim Witness Program						
22020	1001 Salary	42,583	44,656	46,703	46,703	2,047
22020	2001 FICA	3,233	3,417	3,573	3,573	156
22020	2002 VRS	6,851	6,744	6,618	6,618	(126)
22020	2006 VRS Insurance	506	590	616	616	26
22020	2009 Unemployment Ins.	106	107	94	94	(13)
22020	2010 Health Insurance	6,555	6,555	6,555	6,360	(195)
22020	2011 Workers Comp. Ins.	25	45	47	47	2
22020	5101 Electrical Services	-	105	105	150	45
22020	5201 Postage and P. O. Box Rent	200	-	105	105	105
22020	5203 Telecommunications	-	483	483	483	-
22020	5204 Cell Phone	149	840	840	840	-
22020	5206 Internet Service	600	600	600	600	-
22020	5404 Office Supplies	395	854	554	554	(300)
22020	5500 Local Mileage	14	-	-	-	-
22020	5501 Mileage	529	940	940	940	-
22020	5504 Subsistence Travel	233	480	780	780	300
22020	5801 Membership Dues	75	75	75	75	-
22020	5802 Subscriptions	31	100	100	100	-
22020	5803 Workshop Registration	275	250	250	250	-
	Total	62,359	66,841	69,038	68,888	2,046
Sheriff						
31020	1001 Salaries and Wages	1,531,472	1,472,574	1,365,761	1,359,358	(113,216)
31020	1003 Salaries and Wages, Part Time	27,236	42,567	40,959	45,000	2,433
31020	1005 School Resource Officer	59,735	61,344	29,081	29,081	(32,263)
31020	1036 DUI FICA	244	-	-	-	-
31020	1037 DEA FICA	164	-	-	-	-
31020	1038 DUI Compensation	3,313	-	-	-	-
31020	1039 DEA Compensation	2,170	-	-	-	-
31020	2000 Accumulated Leave	-	12,000	12,000	12,000	-
31020	2001 FICA	120,449	118,046	108,385	109,658	(8,388)
31020	2002 VRS	209,157	205,177	196,372	194,883	(10,294)
31020	2005 LODA	13,659	15,255	17,638	17,638	2,383
31020	2006 VRS Insurance	15,536	18,020	18,412	18,327	307
31020	2009 Unemployment Insurance	4,311	4,025	3,533	3,803	(223)
31020	2010 Health Insurance	269,943	270,833	291,306	279,780	8,947
31020	2011 Workers' Compensation	15,459	21,509	19,119	22,200	691
31020	2012 Uniforms	71,258	21,987	25,000	25,000	3,013
31020	3005 Maintenance Contracts	23,469	30,000	40,000	40,000	10,000
31020	3007 Advertising	39	50	50	50	-
31020	3150 Court Appointed Attorney	360	1,000	1,000	1,000	-
31020	5101 Electrical Services	-	9,933	9,933	12,000	2,067
31020	5201 Postal Service	220	2,500	2,500	2,500	-
31020	5203 Telecommunications	-	7,794	7,794	7,794	-
31020	5305 Vehicle Insurance	23,293	21,576	21,576	21,576	(0)

**Carroll County, VA
Budget Request
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		FY2013	FY2014		FY2015	Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
31020	5401 Office Supplies	7,484	9,804	10,000	10,000	196
31020	5408 Gasoline	145,542	150,000	150,000	150,000	-
31020	5409 Vehicle Supplies	159,876	61,688	70,000	70,000	8,312
31020	5410 Police Supplies	-	82,074	55,000	35,000	(47,074)
31020	5412 Tuition	13,230	19,550	-	-	(19,550)
31020	5501 Travel-Mileage	-	-	-	-	-
31020	5504 Travel Expenses	22,523	23,527	15,000	15,000	(8,527)
31020	5601 Contributions to Other Entities	2,500	-	-	-	-
31020	5801 Dues and Associate Memberships	2,572	2,500	2,500	2,500	-
31020	7000 Computer Equipment	55,903	20,000	20,000	20,000	-
31020	7005 Community Policing	24,341	45,600	7,500	7,500	(38,100)
31020	7006 Drug Dog	-	6,500	6,500	6,500	-
31020	8005 Motor Vehicles	-	-	-	150,000	150,000
	Total	<u>2,825,457</u>	<u>2,757,433</u>	<u>2,546,919</u>	<u>2,668,148</u>	<u>(89,286)</u>
Courtroom Security						
31040	1001 Salaries and Wages	105,798	121,291	126,110	126,110	4,819
31040	1003 Salaries and Wages Part Time	13,897	52,859	10,000	50,000	(2,859)
31040	2001 FICA	8,843	11,933	10,412	13,472	1,540
31040	2002 VRS	16,754	17,336	16,706	16,706	(630)
31040	2005 LODA	1,675	1,357	1,904	1,904	547
31040	2006 VRS Insurance	1,259	1,507	1,665	1,665	157
31040	2009 Unemployment Insurance	616	544	491	491	(52)
31040	2010 Health Insurance	24,528	25,342	26,174	21,720	(3,622)
31040	2011 Worker's Compensation	1,234	1,154	2,110	3,188	2,034
31040	3001 Drug Test	-	-	-	-	-
31020	3015 Contracted Services	-	-	-	-	-
31040	7005 Capital Outlay	100	-	-	-	-
31040	5413 Supplies	79	-	-	-	-
	Total	<u>174,783</u>	<u>233,324</u>	<u>195,573</u>	<u>235,257</u>	<u>1,933</u>
Day Reporting						
31050	1001 Salaries and Wages	-	37,243	37,706	37,706	463
31050	2001 FICA	-	2,849	2,885	2,885	35
31050	2002 VRS	-	5,624	5,343	5,343	(281)
31050	2005 LODA	-	-	477	477	477
31050	2006 VRS Insurance	-	492	498	498	6
31050	2009 Unemployment Insurance	-	106	94	94	(13)
31050	2010 Health Insurance	-	6,555	6,555	6,360	(195)
31050	2011 Worker's Compensation	-	577	584	682	105
31050	3001 Drug Test	-	400	800	800	400
31050	3015 Contracted Services	-	3,120	4,000	4,000	880
31050	5413 Supplies	-	122	150	150	28
	Total	<u>-</u>	<u>57,089</u>	<u>59,091</u>	<u>58,994</u>	<u>1,906</u>
Volunteer Fire Departments						
32020	2005 LODA	5,796	6,283	6,300	6,834	551
32020	3005 Vehicle Insurance	21,559	30,000	28,000	25,000	(5,000)
32020	3011 Auditing Fees	6,500	-	-	-	-
32020	5310 Accident Insurance	30,129	29,000	29,000	29,000	-
32020	5601 Hillsville Fire Dept.	79,846	81,309	110,000	90,000	8,691
32020	5602 Cana Fire Dept.	54,000	54,000	74,000	64,000	10,000

**Carroll County, VA
Budget Request
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		FY2013	FY2014		FY2015	Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
32020	5604 Laurel Fork Fire Dept.	29,903	30,000	35,600	40,000	10,000
32020	5605 Forest Fire Service	16,083	17,000	16,500	16,500	(500)
32020	6000 Calls-Other Departments	54,000	54,000	54,000	54,000	-
32020	7000 Fire Program Fund	122,284	97,334	78,000	78,000	(19,334)
32020	9020 Training	372	4,517	4,500	500	(4,017)
	Total	<u>420,472</u>	<u>403,443</u>	<u>435,900</u>	<u>403,834</u>	<u>391</u>
Volunteer Rescue Squads						
32030	2005 LODA	4,410	4,873	4,900	5,695	822
32030	5305 Vehicle Insurance	17,999	20,000	20,000	18,000	(2,000)
32030	5310 Accident Insurance	30,129	29,000	29,000	29,000	-
32030	5680 Cana EMS Reimbursement	72,265	135,000	90,000	90,000	(45,000)
32030	5681 Dugspur EMS Reimbursement	4,085	9,000	5,000	5,000	(4,000)
32030	5682 Laurel Fork EMS Reimb.	51,933	90,000	60,000	60,000	(30,000)
32030	5683 Laurel EMS Reimbursement	59,829	70,000	70,000	70,000	-
32030	5684 Pipers Gap EMS Reimb.	131,750	145,000	165,000	165,000	20,000
32030	7002 Four-for-Life Fund	21,104	75,634	28,000	28,000	(47,634)
32030	7004 Search and Rescue Team	10,000	10,000	5,000	5,000	(5,000)
32030	7010 Countywide Supplies	34,879	20,000	30,000	20,000	-
32030	9020 Training	2,213	9,627	10,000	10,000	373
32030	9021 OEMS - RSAF	-	86,086	-	-	(86,086)
	Total	<u>440,596</u>	<u>704,220</u>	<u>516,900</u>	<u>505,695</u>	<u>(198,525)</u>
Emergency Communications						
32040	5604 E-911 Commission Expenses	329,954	350,527	389,768	371,154	20,627
Care of Prisoners						
33020	7006 Payments to Regional Jail	961,118	1,042,617	1,170,000	1,171,200	128,583
Youth and Family Services						
33030	3009 Care of Juveniles	89,200	57,475	80,000	80,000	22,525
33030	6000 Joint Operations - Galax	11,514	13,037	13,000	13,000	(37)
33030	7010 VJCCA - Grayson	13,141	7,525	2,940	2,940	(4,585)
	Total	<u>113,856</u>	<u>78,037</u>	<u>95,940</u>	<u>95,940</u>	<u>17,903</u>
Probation						
33300	5101 Electrical Services	-	1,160	1,160	2,100	940
33300	5203 Telecommunications	-	2,900	2,900	2,900	-
	Total	<u>-</u>	<u>4,060</u>	<u>4,060</u>	<u>5,000</u>	<u>940</u>
Building Inspection						
34010	1001 Salaries and Wages	129,822	178,474	187,236	187,236	8,762
34010	2001 FICA	9,380	13,654	14,324	14,324	670
34010	2002 VRS	20,885	26,951	26,531	26,531	(420)
34010	2006 VRS Insurance	1,544	2,357	2,472	2,472	115
34010	2009 Unemployment Insurance	324	427	374	374	(53)
34010	2010 Health Insurance	25,223	26,934	26,933	25,740	(1,194)
34010	2011 Workers' Compensation	1,480	2,745	2,880	3,684	939
34010	2012 Uniforms	365	750	750	750	-
34010	2013 Tuition	260	500	500	500	-
34010	3005 Maintenance Contract, Copier	-	500	500	500	-
34010	5101 Electrical Services	-	1,749	1,749	2,100	351

**Carroll County, VA
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		FY2013	FY2014	FY2015		Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
34010	5201 Postage	199	850	1,000	700	(150)
34010	5203 Telecommunications	-	1,767	1,767	1,767	
34010	5305 Vehicle Insurance	951	1,000	1,000	1,000	-
34010	5401 Office Supplies	2,522	5,000	5,000	3,000	(2,000)
34010	5408 Vehicle Supplies and Maintenance	2,792	2,500	2,500	2,500	-
34010	5409 Fuel	5,161	9,250	9,250	7,000	(2,250)
34010	5411 Dues	95	250	250	250	-
34010	5412 Subscriptions	141	2,000	2,000	500	(1,500)
34010	5415 State 2% Surcharge	1,541	2,000	2,000	2,000	-
34010	5504 Travel Expenses	330	2,800	2,800	1,000	(1,800)
34010	5803 Refunds	316	2,000	2,000	500	(1,500)
34010	7002 Equipment	220	1,000	1,000	500	(500)
	Total	203,551	285,458	294,816	284,927	(531)

Animal Control

35010	1001 Salaries and Wages	39,036	40,937	42,813	42,813	1,876
35010	2001 FICA	2,964	3,132	3,275	3,275	143
35010	2002 VRS	6,280	6,182	6,067	6,067	(115)
35010	2005 LODA	719	760	-	-	(760)
35010	2006 VRS Insurance	464	541	565	565	24
35010	2009 Unemployment Insurance	106	107	94	94	(13)
35010	2010 Health Insurance	6,555	6,555	6,555	6,360	(195)
35010	2011 Workers' Compensation	377	524	548	676	152
35010	2012 Uniforms	300	800	900	800	-
35010	2013 Training	203	900	900	700	(200)
35010	3005 Radio Maintenance	-	400	500	-	(400)
35010	3007 Advertising	-	150	150	100	(50)
35010	5101 Electrical Services	-	367	400	450	83
35010	5201 Postage	3	200	200	200	-
35010	5203 Telecommunications	-	483	483	483	-
35010	5305 Vehicle Insurance	475	625	625	625	-
35010	5415 Supplies	623	1,500	2,000	2,000	500
35010	5417 Dog Tags and Record Books	1,685	2,000	2,000	2,000	-
35010	5504 Travel Expense	336	500	500	500	-
35010	5802 Fowl Claims	-	300	300	300	-
35010	5803 Livestock Claims	425	900	1,000	800	(100)
35010	6000 Payments to Joint Operation - Pound	34,207	35,315	39,000	39,000	3,685
35010	6408 Vehicle Fuel	6,735	9,995	10,000	7,500	(2,495)
35010	6409 Vehicle Maintenance	1,858	2,500	2,600	2,000	(500)
35010	7001 Emergency Impound	115	2,000	2,000	2,000	-
35010	7002 Spay & Neuter Program	1,750	5,350	5,000	5,000	(350)
35010	8005 Motor Vehicles	-	-	-	27,000	27,000
	Total	105,218	123,023	128,475	151,308	28,285

Emergency Services

35050	1001 Salaries and Wages	105,980	110,254	114,397	114,397	4,143
35050	2001 FICA	8,089	8,435	8,751	8,751	316
35050	2002 VRS	17,055	16,649	16,210	16,210	(439)
35050	2005 LODA	480	515	477	477	(38)
35050	2006 VRS Insurance	1,261	1,456	1,510	1,510	54
35050	2009 Unemployment Insurance	213	213	187	187	(26)
35050	2010 Health Insurance	13,362	13,110	16,131	15,360	2,250
35050	2011 Workers' Compensation	2,923	4,077	4,262	4,035	(42)

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		FY2013	FY2014	FY2015	Inc/(Dec)	
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
35050	2012 Uniforms	-	500	300	300	(200)
35050	3002 Professional Fees Med Exam	480	800	600	600	(200)
35050	3004 Radio Maintenance	51,839	60,000	60,000	60,000	-
35050	5101 Electrical Services	-	272	600	350	78
35050	5203 Telecommunications	-	3,866	3,866	3,866	-
35050	5305 Vehicle Insurance	475	500	500	500	-
35050	5401 Office Supplies	1,404	1,990	2,000	2,000	10
35050	5409 Fuel	2,662	4,000	3,200	3,200	(800)
35050	5504 Travel Expenses	201	500	500	500	-
35050	5802 Subscriptions	-	200	200	200	-
35050	6409 Vehicle Maintenance	-	1,500	1,500	1,500	-
35050	7000 Training and Supplies	1,027	2,500	2,500	2,500	-
35050	7002 Equipment	49	2,300	2,500	2,500	200
35050	9087 LEMPG	14,222	10,600	7,500	7,500	(3,100)
	Total	<u>221,721</u>	<u>244,237</u>	<u>247,692</u>	<u>246,444</u>	<u>2,207</u>
Carroll Fire & Rescue						
35060	1001 Salaries and Wages	544,959	548,320	627,243	619,744	71,424
35060	1002 Salaries and Wages OT	-	5,000	5,000	5,000	-
35060	1003 Salaries & Wages Part-time	97,752	85,753	88,187	50,000	(35,753)
35060	2001 FICA	46,584	47,932	53,087	52,513	4,582
35060	2002 VRS	87,893	84,662	88,206	87,144	2,482
35060	2005 LODA	8,627	9,101	9,101	9,057	(44)
35060	2006 VRS Insurance	6,486	7,419	8,280	8,181	761
35060	2009 Unemployment Insurance	2,258	2,340	2,184	2,184	(156)
35060	2010 Health Insurance	109,703	106,980	120,359	117,480	10,500
35060	2011 Worker's Compensation	28,170	39,182	42,469	40,892	1,710
35060	2012 Uniforms	4,245	6,800	6,800	6,800	-
35060	3002 Prof Svcs -Medical Exams	6,852	9,600	9,600	9,600	-
35060	3005 Maintenance of Equipment	16,130	20,084	20,000	20,000	(84)
35060	3015 Contracted Services	-	12,000	12,000	12,000	-
35060	5101 Utilities	9,075	10,500	10,500	10,500	-
35060	5305 Vehicle Insurance	4,484	5,980	5,980	5,980	0
35060	5401 Office Supplies	2,947	1,420	2,000	2,000	580
35060	5409 Vehicle Fuel, Maint., & Supplies	75,823	70,000	75,000	70,000	-
35060	7000 Training	1,866	4,500	4,500	4,500	-
35060	7001 Medical Supplies	32,876	32,000	32,000	32,000	-
35060	8001 Machinery and Equipment	-	-	-	30,400	30,400
35060	9000 Contribution from County	40,375	53,375	53,000	53,000	(375)
	Total	<u>1,127,106</u>	<u>1,162,947</u>	<u>1,275,496</u>	<u>1,248,975</u>	<u>86,029</u>
Litter Control						
42010	3201 Litter Prev and Recycling	11,470	10,200	10,200	10,200	-
Solid Waste Authority						
42020	1001 Salaries and Wages	276,910	281,622	287,909	287,909	6,287
42020	1003 Salaries and Wages, Part Time	19,820	28,063	28,008	28,008	(55)
42020	1099 Personnel Contingency	-	15,000	15,000	15,000	-
42020	2001 FICA	21,253	23,691	24,168	24,168	477
42020	2002 VRS	43,403	42,525	40,180	40,180	(2,345)
42020	2006 VRS Insurance	3,208	3,718	3,800	3,800	82
42020	2009 Unemployment Insurance	1,236	958	842	842	(116)
42020	2010 Health Insurance	67,961	66,800	67,586	64,740	(2,060)

**Carroll County, VA
Budget Request
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		FY2013 Actual	FY2014 Adj Budget	Request	FY2015 Proposed	Inc/(Dec) Prop - FY2014 Adj Bud
42020	2011 Workers Compensation		-	11,066	-	
42020	7010 Payments to Joint Operations	-	-	-	-	-
	Total	<u>433,791</u>	<u>462,377</u>	<u>478,560</u>	<u>464,648</u>	<u>2,271</u>
Cana Refuse Site Operation						
42030	1003 Salaries and Wages Part-time	23,370	25,490	26,393	26,393	903
42030	2001 FICA	1,788	1,968	2,037	2,037	69
42030	2009 Unemployment Insurance	212	340	309	309	(31)
42030	2011 Workers' Compensation	897	1,222	1,265	1,507	285
42030	3004 Repairs and Maintenance	735	750	500	500	(250)
42030	3011 Payments to Regional SWA	20,184	23,500	23,500	23,500	-
42030	5101 Electric	1,378	1,386	1,400	750	(636)
42030	5415 Miscellaneous	-	250	250	250	-
42030	6000 Equipment Lease	3,300	3,940	4,320	4,320	380
	Total	<u>51,863</u>	<u>58,846</u>	<u>59,974</u>	<u>59,567</u>	<u>721</u>
Maint County Complex						
43010	1001 Salaries and Wages	199,582	212,646	224,209	224,209	11,563
43010	1003 Salaries, Part Time	54,162	56,686	58,205	58,205	1,519
43010	2001 FICA	18,860	20,604	21,605	21,605	1,001
43010	2002 VRS	31,154	31,291	31,182	31,182	(109)
43010	2006 VRS Insurance	2,369	2,807	2,960	2,960	153
43010	2009 Unemployment Insurance	1,223	1,499	1,336	1,336	(163)
43010	2010 Health Insurance	46,263	45,353	59,085	58,080	12,727
43010	2011 Workers' Compensation	4,217	5,737	6,015	6,270	533
43010	2012 Uniforms	4,378	6,000	6,000	5,000	(1,000)
43010	3010 Trash Collection	989	2,000	2,000	1,000	(1,000)
43010	5101 Electrical Services	111,244	25,445	29,000	29,000	3,555
43010	5203 Telecommunications	-	1,450	1,450	1,450	(0)
43010	7000 Training Center Cleaning Contract	1,642	2,000	2,000	2,000	-
43010	7003 Elevator Contract	800	9,605	4,500	4,500	(5,105)
43010	7004 Fire Prevention Services	2,816	3,600	3,600	3,600	-
43010	7005 HVAC Service Contract	8,431	9,034	9,358	9,358	324
43010	7006 Training	-	-	-	-	-
43010	8001 Machinery and Equipment	-	-	-	44,000	44,000
43010	8006 Construction Vehicles and Equipment	-	-	-	76,000	76,000
	Total	<u>488,128</u>	<u>435,757</u>	<u>462,505</u>	<u>579,754</u>	<u>143,997</u>
Maint Cannery						
43060	3004 Repairs and Maintenance	5,297	9,500	5,000	2,500	(7,000)
43060	3010 Garbage Collection	282	750	750	300	(450)
43060	5101 Electrical	-	3,300	-	-	-
43060	5102 Fuel	2,098	5,000	5,000	2,200	(1,100)
43060	5103 Water and Sewer	680	725	750	700	(4,300)
43060	5401 Office Supplies	57	250	250	-	(725)
43060	7000 USDA - Cannery Grant	-	33,400	-	-	(250)
43060	7006 Training	-	1,000	2,500	-	(33,400)
	Total	<u>8,414</u>	<u>53,925</u>	<u>14,250</u>	<u>5,700</u>	<u>(47,225)</u>
Maintenance Force						
43110	1001 Salaries and Wages	155,279	163,361	173,027	173,027	9,666
43110	1003 Salaries and Wages, Part Time	20,816	23,715	24,561	24,561	846

**Carroll County, VA
Budget Request
FY2015**

		FY2013	FY2014	FY2015	Inc/(Dec)	
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
43110	2001 FICA	13,334	14,312	15,115	15,115	803
43110	2002 VRS	24,974	24,668	24,518	24,518	(150)
43110	2006 VRS Insurance	1,846	2,157	2,284	2,284	127
43110	2009 Unemployment Insurance	547	742	662	662	(80)
43110	2010 Health Insurance	26,937	26,220	35,932	35,400	9,180
43110	2011 Workers' Compensation	2,830	3,944	4,164	4,490	546
43110	3003 Snow Removal	397	2,500	2,500	500	(2,000)
43110	3010 Garbage Service	-	500	500	-	(500)
43110	5101 Electrical Services	10,685	28,500	25,000	12,000	(16,500)
43110	5203 Telecommunications	-	483	483	483	0
43110	5408 Gasoline	21,032	29,000	29,000	22,000	(7,000)
43110	5409 Diesel	4,930	5,000	5,000	5,000	-
43110	5410 Vehicle/Equip. Supplies	5,751	7,995	8,500	6,500	(1,495)
43110	5411 Vehicle/Equip. Insurance	9,674	10,000	10,000	10,000	-
43110	5412 Tires	912	1,505	2,000	2,000	495
43110	5413 Supplies	3,909	5,000	5,000	3,000	(2,000)
43110	5415 Tools and Miscellaneous	3,236	4,340	4,340	3,500	(840)
43110	5840 Miscellaneous Charges - GovDeals	1,547	1,500	-	-	(1,500)
	Total	308,635	355,442	372,587	345,040	(10,402)
Public Service Authority						
43160	1001 Salaries and Wages	573,315	589,341	625,905	625,905	36,564
43160	1003 Salaries and Wages, Part Time	13,313	13,260	9,300	9,300	(3,960)
43160	1099 Personnel Contingency	-	15,000	15,000	15,000	-
43160	2001 FICA	42,606	46,099	48,593	48,593	2,494
43160	2002 VRS	90,777	88,283	87,627	87,627	(656)
43160	2006 VRS Insurance	6,766	7,780	8,262	8,262	482
43160	2007 VRS Hybrid Disability	-	40	167	167	127
43160	2009 Unemployment Insurance	2,085	1,879	1,606	1,606	(273)
43160	2010 Health Insurance	126,618	125,060	134,304	128,160	3,100
43160	2011 Workers Compensation	-	-	14,534	-	-
43160	5101 Electrical Services	-	197	197	200	3
43160	5203 Telecommunications	-	4,310	4,350	4,350	40
	Total	855,479	891,249	949,845	929,170	37,922
Maint. General Properties						
43200	3004 County Properties-Repairs & Maint	65,306	72,500	72,500	65,000	(7,500)
43200	5102 County Properties-Heating Fuel	163,302	135,000	171,420	135,000	-
43200	5103 County Properties-Water & Sewer	11,776	17,000	17,000	13,000	(4,000)
43200	5302 Insurance Premiums - Fire	1,444	32,000	32,000	2,500	(29,500)
43200	5405 County Properties-Janitorial Sup	20,494	25,000	25,000	25,000	-
43200	5410 County Fire Prevention Services	3,741	4,000	6,500	4,500	500
43200	5420 County Boiler & Machinery Insurance	3,836	6,412	6,412	4,000	(2,412)
43200	5421 Maintenance- Lovell's Creek Dam	-	-	30,000	30,000	30,000
	Total	269,899	291,912	360,832	279,000	(12,912)
Clerk of the Works (Phase III)						
43400	1001 Salaries and Wages	71,403	71,403	35,000	-	(71,403)
43400	2001 FICA	5,434	5,463	2,678	-	(5,463)
43400	2009 Unemployment Insurance	106	107	45	-	(107)
43400	2010 Health Insurance	6,555	6,555	3,300	-	(6,555)
43400	2011 Workers' Compensation	1,010	1,293	646	-	(1,293)
43400	5305 Vehicle Insurance	475	500	-	-	(500)

**Carroll County, VA
Budget Request
FY2015**

		FY2013 Actual	FY2014 Adj Budget	Request	FY2015 Proposed	Inc/(Dec) Prop - FY2014 Adj Bud
43400	5401 Office Supplies	182	250	-	-	(250)
43400	5409 Fuel	1,178	600	-	-	(600)
	Total	<u>86,344</u>	<u>86,171</u>	<u>41,669</u>	<u>-</u>	<u>(86,171)</u>
Woodlawn School						
43500	3004 County Properties-Repairs & Maint	-	7,600	5,000	5,000	(2,600)
43500	5101 Electrical Services	-	84,000	84,000	127,000	43,000
43500	5102 County Properties-Heating Fuel	-	1,000	2,000	2,000	1,000
43500	5103 County Properties-Water & Sewer	-	1,900	3,000	3,000	1,100
43500	5307 Insurance - General Liability	-	-	5,780	5,780	5,780
43500	5405 County Properties-Janitorial Sup	-	-	1,000	1,000	1,000
43500	8006 Construction Vehicles and Equipment	-	-	91,500	91,500	91,500
	Total	<u>-</u>	<u>94,500</u>	<u>192,280</u>	<u>235,280</u>	<u>140,780</u>
Health						
51010	5001 Share of Health Department	229,648	229,648	236,601	236,601	6,953
51010	5101 Electrical Services	-	7,975	7,975	9,500	1,525
51010	5203 Telecommunications	-	16,915	16,915	16,915	0
		<u>229,648</u>	<u>254,538</u>	<u>261,491</u>	<u>263,016</u>	<u>8,478</u>
Mental Health						
52010	5604 Mt. Rogers CSB	161,996	161,996	172,772	145,000	(16,996)
Public Assistance - Social Services						
53020	1001 Salaries and Wages	-	789,280	1,236,138	1,217,870	428,590
53020	1003 Salaries and Wages - Part Time	3,479	16,818	24,657	24,657	7,839
53020	2001 FICA	-	57,508	96,451	95,053	37,545
53020	2002 VRS	145,873	201,825	174,092	171,519	(30,306)
53020	2006 VRS Insurance	10,077	13,943	16,317	16,076	2,133
53020	2009 Health Insurance	-	187,838	296,036	296,036	108,197
53020	3016 Stipends	-	4,000	4,000	4,000	-
53020	5101 Electrical Services	-	12,358	12,358	14,500	2,142
53020	5203 Telecommunications	-	21,265	21,265	21,265	-
53020	5799 Undistributed VPA Expenses	3,227,343	2,272,414	1,520,533	1,520,533	(751,881)
53020	6901 Comprehensive Services Act	1,552,508	1,300,000	1,300,000	1,300,000	-
53020	6905 CSA Administration Expenses	12,500	12,500	12,500	12,500	-
	Total	<u>4,951,779</u>	<u>4,889,750</u>	<u>4,714,346</u>	<u>4,694,009</u>	<u>(195,741)</u>
Senior Citizens Program						
53090	5604 Senior Citizens Center Woodlawn	12,500	12,500	12,500	12,500	-
53090	6000 District III Cooperative	34,115	34,115	34,115	34,115	-
53090	6001 Webb-Southern/Carroll Comm. Ctr.	9,000	9,000	9,000	9,000	-
53090	6003 Laurel Fork Community Ctr.	9,000	9,000	9,000	9,000	-
53090	6004 Lamsburg Community Center	9,000	9,000	9,000	9,000	-
	Total	<u>73,615</u>	<u>73,615</u>	<u>73,615</u>	<u>73,615</u>	<u>-</u>
Community College						
61010	5604 Wytheville Community College	40,220	40,398	41,760	41,760	1,362
School Board						

**Carroll County, VA
Budget Request
FY2015**

		FY2013	FY2014		FY2015	Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
90010	5004 School Fund	11,076,863	11,528,337	11,528,337	11,528,337	-
90010	5008 School Construction Fund	-	-	-	-	-
62100	5101 Electrical Services	-	9,727	9,727	11,500	1,773
62100	5203 Telecommunications	-	29,964	28,373	28,373	(1,591)
94000	8001 School CIP	-	-	440,000	-	-
62100	9115 School Debt Service	3,674,937	3,595,350	3,818,901	3,818,901	223,551
	Total	<u>14,751,800</u>	<u>15,163,378</u>	<u>15,825,338</u>	<u>15,387,111</u>	<u>223,733</u>

Recreation

71010	1001 Salaries and Wages	62,285	74,582	106,056	106,056	31,474
71010	1003 Salaries and Wages, Part Time	118,071	83,778	75,919	75,919	(7,859)
71010	2001 FICA	13,578	12,115	14,510	13,921	1,806
71010	2002 VRS	8,650	10,267	13,772	13,772	3,505
71010	2006 VRS Insurance	695	985	1,400	1,400	415
71010	2007 VRS - Hybrid disability	-	-	164	164	164
71010	2009 Unemployment Insurance	1,208	1,328	1,231	1,231	(97)
71010	2010 Health Insurance	14,975	16,247	23,629	23,292	7,045
71010	2011 Workers' Compensation	2,805	3,595	3,676	4,022	427
71010	3002 Contractual Workers	33,765	40,000	43,000	40,000	-
71010	3005 Equipment Maintenance	8,787	18,000	18,000	18,000	-
71010	3007 Advertising	260	600	1,000	1,000	400
71010	3010 Garbage Service	1,968	3,000	3,300	3,300	300
71010	5101 Electric for Office	8,404	9,000	9,500	6,300	(2,700)
71010	5103 Water for Office	887	1,250	1,300	1,300	50
71010	5201 Postage	182	500	600	600	100
71010	5203 Telecommunications	-	1,933	1,933	1,933	-
71010	5305 Vehicle Insurance	1,426	1,600	1,600	1,600	-
71010	5308 General Liability Ins	3,300	5,000	6,000	5,000	-
71010	5401 Office Supplies	2,579	3,400	8,500	5,000	1,600
71010	5409 Diesel Fuel	3,143	2,500	3,000	3,000	500
71010	5412 Grounds Supplies	4,975	7,500	8,250	8,250	750
71010	5504 Travel Expense	865	600	1,000	1,000	400
71010	5801 Dues & Association Memberships	1,531	2,000	2,000	2,000	-
71010	5830 Refunds	310	1,000	1,000	1,000	-
71010	5890 Recreation Programs & Events	-	9,400	17,000	9,000	(400)
71010	5899 Senior Olympics	6,245	6,500	6,500	6,500	-
71010	5990 Payment Retail Sales Tax	186	1,075	700	700	(375)
71010	6013 Recreation Equipment	4,023	9,000	9,500	9,000	-
71010	6015 Concession Supplies	15,270	14,400	15,000	15,000	600
71010	7002 Youth Teams	24,309	29,000	30,000	25,000	(4,000)
71010	7003 Vehicle Maintenance	833	3,000	3,000	3,000	-
71010	7006 Stipends	2,401	3,600	3,600	3,600	-
71010	8001 Machinery and Equipment	4,517	6,000	6,500	20,000	14,000
	Total	<u>352,432</u>	<u>382,755</u>	<u>442,139</u>	<u>430,860</u>	<u>48,104</u>

Carroll-Galax Reg Library

73020	1001 Salaries and Wages	61,287	64,271	67,217	67,217	2,946
73020	1003 Part-Time Salaries and Wages	36,877	40,719	43,063	43,063	2,344
73020	2001 FICA	6,667	8,032	8,436	8,436	404
73020	2002 VRS	9,860	9,705	9,525	9,525	(180)
73020	2006 VRS Insurance	729	849	887	887	38
73020	2009 Unemployment Insurance	536	755	691	691	(64)
73020	2010 Health Insurance	21,689	21,690	21,689	20,100	(1,590)

**Carroll County, VA
Budget Request
FY2015**

		FY2013	FY2014		FY2015	Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
73020	2011 Workers' Compensation	60	105	110	110	5
73020	5604 Payments to Regional Library	156,844	156,844	156,844	156,844	-
	Total	294,548	302,970	308,463	306,874	3,904
	Planning Commission					
81010	1003 Stipend to Members	2,842	-	-	-	-
81010	3016 Stipend to Members	-	4,410	3,500	3,500	(910)
81010	5504 Travel	-	-	800	800	800
81010	9000 Training	66	390	500	500	110
	Total	2,908	4,800	4,800	4,800	-
	Land Use and Planning					
81020	1001 Salaries and Wages	58,827	-	-	-	-
81020	2001 FICA	4,486	-	-	-	-
81020	2002 VRS	9,464	-	-	-	-
81020	2006 VRS Insurance	700	-	-	-	-
81020	2009 Unemployment Insurance	106	-	-	-	-
81020	2010 Health Insurance	6,555	-	-	-	-
81020	2011 Workers' Compensation	832	-	-	-	-
81020	5101 Electrical Services	-	-	-	-	-
81020	5201 Postage	221	-	-	-	-
81020	5401 Office Supplies	460	-	-	-	-
81020	5408 Vehicle Maintenance	-	-	-	-	-
81020	5409 Fuel	86	-	-	-	-
81020	5504 Travel	426	-	-	-	-
	Total	82,163	-	-	-	-
	Geographic Info Services					
81030	1001 Salaries and Wages	44,248	46,822	48,968	48,968	2,146
81030	2001 FICA	2,989	3,582	3,746	3,746	164
81030	2002 VRS	7,113	7,071	6,939	6,939	(132)
81030	2006 VRS Insurance	526	619	646	646	27
81030	2009 Unemployment Insurance	106	107	94	94	(13)
81030	2010 Health Insurance	12,070	12,159	12,779	12,720	561
81030	2011 Workers' Compensation	620	848	886	1,136	288
81030	3002 Contractual Services	3,000	4,500	3,500	3,500	(1,000)
81030	5101 Electrical Services	-	611	611	750	139
81030	5201 Postage	13	50	50	50	-
81030	5203 Telecommunications	-	967	967	967	-
81030	5401 Office Supplies	3,575	4,310	3,500	2,000	(2,310)
81030	5408 Vehicle Maintenance	475	716	716	716	-
81030	5409 Fuel	235	1,500	1,500	500	(1,000)
81030	5504 Professional Dev	996	1,500	1,500	1,500	-
81030	6012 Software Licenses/Updts	5,213	5,370	5,280	5,280	(90)
81030	7002 Office Equipment	223	1,000	-	-	(1,000)
	Total	81,402	91,732	91,681	89,511	(2,220)
	Economic Development					
81060	8092 Ec Dev Projects	50,000	50,000	100,000	50,000	-
81060	9002 IDA Member Stipends	5,502	5,200	5,200	5,200	-
95000	9003 Wildwood Expansion	35,873	118,856	118,856	118,856	(0)
81060	9007 Business Retention & Expansion	36,155	150,000	150,000	75,000	(75,000)

**Carroll County, VA
Budget Request
FY2015**

		FY2013	FY2014		FY2015	Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
Total		<u>127,530</u>	<u>324,056</u>	<u>374,056</u>	<u>249,056</u>	<u>(75,000)</u>
Airport						
81070	5604 Contribution - Twin Co. Airport	32,000	39,500	39,500	39,500	-
81070	5610 Return of PP Tax	7,662	6,817	7,000	7,000	183
81070	9004 Airport Expansion	-	<u>26,000</u>	<u>20,000</u>	<u>20,000</u>	<u>(6,000)</u>
Total		<u>39,662</u>	<u>72,317</u>	<u>66,500</u>	<u>66,500</u>	<u>(5,817)</u>
Crossroads Small Bus Dev Ctr						
Fiscal Agent						
81550	1001 Salaries	73,046	71,700	72,457	72,457	757
81550	1003 Salaries and Wages Part-time	-	2,750	2,500	2,500	(250)
81550	2001 FICA	5,320	6,021	6,078	5,734	(287)
81550	2002 VRS	11,158	10,827	10,267	10,267	(560)
81550	2006 VRS Insurance	825	947	956	956	9
81550	2009 Unemployment Insurance	228	306	269	269	(37)
81550	2010 Health Insurance	18,625	18,714	19,334	19,080	366
81550	2011 Worker's Comp. Insurance	838	951	962	962	11
81550	3015 Contractual Services	4,575	6,000	5,000	4,000	(2,000)
81550	5201 Postage	798	500	750	750	250
81550	5203 Telephone Expense	1,487	1,800	1,075	1,075	(725)
81550	5401 Office Supplies	4,917	5,404	2,000	2,000	(3,404)
81550	5408 Fuel	2,065	2,125	2,777	2,777	652
81550	5415 Miscellaneous	3,344	2,350	3,275	3,275	925
81550	5504 Travel Reimbursement	3,727	3,500	2,018	2,018	(1,482)
81550	5801 Dues and Memberships	320	450	400	400	(50)
81550	7000 Jobs Act - Grayson Couns	23,557	6,443	-	-	(6,443)
81550	7002 Office Equipment	<u>1,515</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
Total		<u>156,344</u>	<u>141,289</u>	<u>130,619</u>	<u>129,021</u>	<u>(12,268)</u>
Soil & Water Conservation						
82030	5604 Contribution to SWCD - Galax	4,500	4,500	5,000	5,000	500
82030	5605 Contribution to RC&D Council	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
Total		<u>7,500</u>	<u>7,500</u>	<u>8,000</u>	<u>8,000</u>	<u>500</u>
Extension & Continuing Ed						
82040	1001 Salaries and Wages	68,089	49,803	49,830	49,830	27
82040	1003 Salaries and Wages Part-time	-	2,153	2,153	2,153	-
82040	5203 Telecommunications	-	3,383	3,383	3,383	-
82040	5801 Publications	-	<u>3,050</u>	<u>3,050</u>	<u>3,050</u>	<u>-</u>
Total		<u>68,089</u>	<u>58,389</u>	<u>58,416</u>	<u>58,416</u>	<u>27</u>
Stormwater						
82060	1001 Salaries and Wages	-	19,363	20,655	20,655	1,292
82060	2001 FICA	-	1,482	1,580	1,580	98
82060	2002 VRS	-	2,924	2,927	2,927	3
82060	2006 VRS Insurance	-	256	273	273	17
82060	2009 Unemployment Insurance	-	107	94	94	(13)
82060	2010 Health Insurance	-	4,846	4,845	4,440	(406)
82060	2011 Workers' Compensation	-	351	374	479	128
82060	3015 Contractual Services	-	20,500	-	-	(20,500)

**Carroll County, VA
Budget Request
FY2015**

		FY2013	FY2014		FY2015	Inc/(Dec)
		Actual	Adj Budget	Request	Proposed	Prop - FY2014 Adj Bud
82060	5203 Telecommunications	-	483	483	483	-
82060	5401 Office Supplies	-	6,000	-	-	(6,000)
	Total	<u>-</u>	<u>56,312</u>	<u>31,231</u>	<u>30,931</u>	<u>(25,382)</u>
Farmer's Market						
83060	1001 Salaries and Wages	211,225	224,463	238,153	238,266	13,803
83060	1003 Salaries and Wages, Part Time	-	20,559	20,519	-	(20,559)
83060	2001 FICA	15,525	18,745	19,788	18,227	(518)
83060	2002 VRS	32,926	33,034	33,141	33,157	123
83060	2006 VRS Insurance	2,509	2,963	3,144	3,145	182
83060	2009 Unemployment Insurance	825	912	802	561	(351)
83060	2010 Health Insurance	38,062	38,072	47,647	43,380	5,308
83060	2011 Workers' Compensation	3,290	4,435	4,682	6,001	1,566
83060	3005 Equipment Maintenance	40,044	35,000	40,000	40,000	5,000
83060	3007 Advertising	5,000	5,000	5,000	5,000	-
83060	3010 Trash Collection	1,823	2,500	2,500	2,500	-
83060	3134 Primus Certification	-	20,000	-	-	(20,000)
83060	5101 Electrical Services	56,171	70,000	70,000	70,000	-
83060	5102 Fuel	-	-	17,000	17,000	17,000
83060	5103 Water and Sewer	5,558	11,000	11,000	8,500	(2,500)
83060	5201 Postal Service	197	100	100	100	-
83060	5203 Telecommunications	-	1,450	1,450	1,450	-
83060	5304 Licenses and Bonds	819	1,000	3,500	3,500	2,500
83060	5401 Office Supplies	2,949	3,000	3,000	3,000	-
83060	5501 Travel-Mileage	-	150	150	150	-
83060	5504 Travel Expense	6,024	1,000	1,500	1,500	500
83060	7002 Computer Equipment	1,543	3,000	3,000	-	(3,000)
83060	7003 Office Equipment	974	1,000	1,000	1,000	-
83060	8001 Machinery and Equipment	-	-	-	15,000	15,000
83060	9010 Capital Outlay/Box Inventory	29,443	60,000	30,000	30,000	(30,000)
83060	9020 Capital Outlay - Tob Comm	-	-	-	-	-
	Total	<u>454,909</u>	<u>557,383</u>	<u>557,075</u>	<u>541,437</u>	<u>(15,946)</u>
Transfer to Other Funds						
90010	5008 Transfer Other Funds	-	-	-	-	-
90010	5009 Transfer to PSA	206,463	1,208,638	1,199,528	1,149,528	(59,110)
90010	5010 Transfer to IDA other	1,753,884	4,344,118	-	-	(4,344,118)
90010	5011 Transfer IDA - Debt Service Complex	118,856	868,625	870,263	870,263	1,638
90010	5012 Gas Utility Fund	44,013	-	209,315	209,315	209,315
	Total	<u>2,123,216</u>	<u>6,421,382</u>	<u>2,279,106</u>	<u>2,229,106</u>	<u>(4,192,276)</u>
Nondepartmental						
91500	1099 Personnel Contingency	2,032	48,448	50,000	50,000	1,552
91500	3001 Background checks/drug tests	6,239	7,000	7,000	7,000	-
91500	5610 Other Contingency	11,805	50,000	60,000	50,000	-
91500	5899 Bank SC & Deposit Tickets/Wells Fargo	3,361	6,000	8,000	8,000	2,000
91500	5999 Credit Card & Telecheck Fees	20,191	30,000	20,000	20,000	(10,000)
91500	8001 Capital Project Reserve	50,000	100,000	100,000	50,000	(50,000)
	Total	<u>93,628</u>	<u>241,448</u>	<u>245,000</u>	<u>185,000</u>	<u>(56,448)</u>

**Carroll County, VA
Budget Request
FY2015**

		FY2013 Actual	FY2014 Adj Budget	Request	FY2015 Proposed	Inc/(Dec) Prop - FY2014 Adj Bud
Capital Projects						
94000	3133 General Reassessment	199,755	-	-	-	-
94000	8000 Capital Project Reserve - Moved to 91500	-	-	100,000	-	-
94000	8001 Machinery and Equipment - Moved to app. Dept	176,573	584,999	220,900	-	(584,999)
94000	8005 Motor Vehicles - Moved to applicable dept	222,021	373,000	170,000	-	(373,000)
94000	8007 EDP Equipment - Moved to applicable dept	-	152,500	115,000	-	(152,500)
94000	8090 Building Improvements - Moved to app. dept	565,035	182,710	151,000	-	(182,710)
94000	8092 Ec Dev Projects - Moved to 81060	-	-	100,000	-	-
94000	8094 PSA Projects- Moved to 90010	-	-	-	-	-
	Total	<u>1,163,384</u>	<u>1,293,209</u>	<u>856,900</u>	<u>-</u>	<u>(1,293,209)</u>
Debt Service						
95000	9000 County Complex - Moved to 90010	-	-	870,263	-	-
95000	9002 Wildwood Expansion - Moved to 81060	-	-	118,856	-	-
95000	9004 Airport Expansion- Moved to 81070	-	-	20,000	-	-
95000	9115 School Debt Service - Moved to 62100	-	-	3,818,901	-	-
	Total	<u>-</u>	<u>-</u>	<u>4,828,019</u>	<u>-</u>	<u>-</u>
	Grand Total	<u>38,470,084</u>	<u>44,781,244</u>	<u>45,882,337</u>	<u>39,549,404</u>	<u>(5,231,840)</u>