

Carroll County, VA
Proposed Budget
FY2018

			FY 2016	FY 2017	FY 2018		Adj vs. Approved
			Actual	ADJ	Request	Approved	Difference
Board of Supervisors							
11010							
11010	1001	Salaries and Wages	36,000	36,000	36,000	36,000	-
11010	2001	FICA	2,378	2,754	2,665	2,665	(89)
11010	2006	Health Insurance	15,733	15,700	14,660	14,660	(1,040)
11010	2011	Workers' Compensation	35	32	32	32	-
11010	3007	Advertising	8,999	12,000	7,000	7,000	(5,000)
11010	3009	Clerk's Recording Fees	246	500	500	500	-
11010	3011	Auditing Fees	50,800	50,800	51,000	50,800	-
11010	5203	Telecommunications	1,495	1,700	1,350	1,700	-
11010	5304	Insurance - Crime/Paper	688	800	800	800	-
11010	5305	Insurance - Public Officials	9,418	11,000	11,200	11,000	-
11010	5307	Insurance - General Liability	36,653	37,000	43,000	37,000	-
11010	5401	Office Supplies	10,156	9,500	9,000	9,500	-
11010	5501	Travel/Mileage	1,818	2,000	2,000	2,000	-
11010	5504	Travel Expenses	7,175	10,000	6,000	10,000	-
11010	5601	Rooftop of Virginia	15,000	15,000	19,527	15,000	-
11010	5602	Mt. Rogers Planning Dist. Comm.	25,689	27,714	25,301	25,301	(2,413)
11010	5603	Virginia Association of Counties	6,149	6,700	6,700	6,700	-
11010	5605	Twin County Reg Chamber of Commerce	5,420	5,420	6,920	6,920	1,500
11010	5606	Mt. Rogers Development Partnership	27,371	30,042	46,776	46,776	16,734
11010	5607	Southwest VA EMS	4,123	4,123	4,123	4,123	-
11010	5608	Family Resource Center	3,898	3,898	3,898	3,898	-
11010	5611	Fries Community Center, Inc	-	5,000	5,000	5,000	-
11010	5617	Arts Council	2,000	2,000	2,000	2,000	-
11010	5619	Twin County Free Clinic	18,000	15,000	15,000	15,000	-
11010	5620	Brain Injury Research	1,250	1,250	3,084	1,250	-
11010	5622	Feeding America	5,000	5,000	5,000	5,000	-
11010	5623	Twin County United Way	-	5,000	7,500	7,500	2,500
11010	5624	William King Museum of Art	-	-	5,000	-	-
11010	5625	Joy Ranch	-	-	5,000	-	-
11010	5626	Historical Society	-	-	50,000	-	-
11010	7002	Office Equipment	-	1,500	-	-	(1,500)
11010	7003	Certified Board Training	695	1,000	1,000	1,000	-
11010	9085	Crossroads Institute	25,000	25,000	25,000	25,000	-
11010	9090	VA Institute of Government	1,500	1,500	1,500	1,500	-
11010		Total - County General	322,689	344,933	423,536	355,625	10,692
County Fair							
12010							
12010	1000	County Fair	80,000	70,000	83,000	80,000	10,000
12010	6011	Fair Sponsorships	-	-	10,000	10,000	10,000
		Total - County General	80,000	70,000	93,000	90,000	20,000
County Administrator							
12020							
12020	1001	Salaries and Wages	281,084	308,191	317,392	317,392	9,201
12020	1003	Salaries and Wages, Part Time	1,202	-	-	-	-
12020	1007	Annual Bonus	487	487	433	433	(54)
12020	2001	FICA	19,161	23,577	23,400	23,400	(177)
12020	2002	VRS	32,829	34,517	35,548	35,548	1,031
12020	2006	VRS Insurance	2,966	4,037	4,158	4,158	121
12020	2009	Unemployment Insurance	234	208	182	182	(26)
12020	2010	Health Insurance	31,471	38,914	38,506	38,506	(408)
12020	2011	Workers' Compensation	315	277	286	286	9
12020	3005	Maintenance of Equipment	1,706	3,000	2,000	2,000	(1,000)
12020	5101	Electrical Services	2,142	2,500	2,500	2,500	-
12020	5201	Postage	269	750	300	300	(450)
12020	5203	Telecommunications	4,736	4,500	2,080	2,080	(2,420)
12020	5305	Vehicle Insurance	1,870	2,500	2,200	2,200	(300)
12020	5401	Office Supplies	6,946	5,000	5,000	5,000	-
12020	5408	Vehicle Supplies, Fuel& Maint.	3,150	3,000	2,000	2,000	(1,000)
12020	5504	Travel Expenses	6,397	4,500	3,000	3,000	(1,500)
12020	5801	Dues and Memberships	3,656	2,750	2,000	2,000	(750)

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12020	7002	Office Equipment	438	1,500	1,500	1,500	-
12020		Total - County General	<u>401,059</u>	<u>440,208</u>	<u>442,485</u>	<u>442,485</u>	<u>2,277</u>
12022		Human Resources					
12022	1001	Salaries and Wages	71,658	74,445	77,940	-	(74,445)
12022	1007	Annual Bonus	108	108	108	-	(108)
12022	2001	FICA	5,370	5,695	5,915	-	(5,695)
12022	2002	VRS	9,454	8,338	8,729	-	(8,338)
12022	2006	VRS Insurance	854	975	1,021	-	(975)
12022	2009	Unemployment Insurance	52	52	46	-	(52)
12022	2010	Health Insurance	6,767	8,740	7,796	-	(8,740)
12022	2011	Worker's Compensation	53	67	70	-	(67)
12022	5101	Electrical Services	253	240	250	-	(240)
12022	5201	Postage	198	200	200	-	(200)
12022	5203	Telecommunications	1,143	1,283	775	-	(1,283)
12022	5401	Office Supplies	414	500	500	-	(500)
12022	5501	Travel-Mileage	-	200	200	-	(200)
12022	5504	Travel Expense	32	300	300	-	(300)
12022	6013	Training Supplies	118	200	200	-	(200)
12022	7002	Office Equipment	-	200	200	-	(200)
12022		Total - County General	<u>96,474</u>	<u>101,543</u>	<u>104,250</u>	<u>-</u>	<u>(101,543)</u>
12025		Finance					
12025	1001	Salaries and Wages	84,573	86,780	87,732	165,669	78,889
12025	1007	Annual Bonus	217	217	217	325	108
12025	2001	FICA	5,802	6,639	5,890	11,765	5,126
12025	2002	VRS	10,796	9,719	9,826	18,555	8,836
12025	2006	VRS Insurance	1,008	1,137	1,150	2,170	1,033
12025	2007	VRS Hybrid Disability	211	214	212	212	(2)
12025	2009	Unemployment Insurance	105	156	140	182	26
12025	2010	Health Insurance	18,684	14,106	13,794	21,590	7,484
12025	2011	Workers' Compensation	83	78	79	149	71
12025	3005	Maintenance of Equipment	-	-	-	-	-
12025	5101	Electrical Services	994	1,050	1,050	1,300	250
12025	5201	Postage	4,456	5,000	4,500	4,700	(300)
12025	5203	Telecommunications	2,060	2,000	970	1,745	(255)
12025	5401	Office Supplies	2,087	3,500	3,000	3,700	200
12025	5501	Travel-Mileage	149	-	-	-	-
12025	5504	Travel Expenses	648	800	800	1,300	500
12025	5801	Dues and Memberships	595	600	600	600	-
12025	7001	Computer Equip & Acctg	27,518	27,000	29,500	29,500	2,500
12025	7002	Office Equipment	408	1,000	750	950	(50)
12025	8007	CIP - EDP Equipment	-	-	-	-	-
12025		Total - County General	<u>160,391</u>	<u>159,996</u>	<u>160,210</u>	<u>264,412</u>	<u>104,416</u>
12040		Legal Services					
12040	3002	Compensation of County Attorney	67,346	75,000	75,000	75,000	-
12040		Total - County General	<u>67,346</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
12050		Tourism					
12050	1001	Salaries	35,759	37,150	38,129	38,129	979
12050	1003	Salaries and Wages Part-time	27,573	30,000	30,000	30,000	-
12050	1007	Annual Bonus	271	271	271	271	-
12050	2001	FICA	4,683	5,137	5,217	5,217	80
12050	2002	VRS	4,718	4,161	4,271	4,271	110
12050	2006	VRS Insurance	426	487	500	500	13
12050	2009	Unemployment Insurance	263	247	217	217	(30)
12050	2010	Health Insurance	7,001	8,740	7,796	-	(8,740)
12050	2011	Workers Compensation	1,452	60	61	61	1
12050	3007	Advertising	7,497	4,500	4,500	4,500	-
12050	5101	Electrical Services	4,181	4,000	3,500	3,500	(500)
12050	5103	Water and Sewer	920	800	800	800	-

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12050	5201	Postage	1,101	1,000	1,000	1,000	-
12050	5203	Telecommunications	2,868	2,950	975	975	(1,975)
12050	5401	Office Supplies	1,932	2,000	2,000	2,000	-
12050	5408	Vehicle Supplies, Fuel & Maint.	684	1,000	1,000	1,000	-
12050	5504	Travel Expense	-	1,000	1,000	1,000	-
12050	5616	Website Activities	942	750	750	750	-
12050	5801	Professional Dev & Membership	450	500	500	500	-
12050	5990	Payment Retail Sales Tax	300	-	-	-	-
12050	6014	Artisan Crafts	12,058	12,000	15,000	12,000	-
12050	7002	Office Equipment	-	1,000	1,000	1,000	-
12050	9000	Tourist Information Center	12,045	11,000	11,000	5,400	(5,600)
12050	9020	Cultural Heritage Commission	10,000	10,000	10,000	10,000	-
12050	9030	Community Events	12,377	12,000	10,000	12,000	-
12050	9055	Chestnut Creek School of the Arts	4,000	4,000	4,000	4,000	-
12050	9060	Crooked Creek Fee Fishing	-	-	-	-	-
12050	9075	Carroll County Brochure	-	2,000	2,000	2,000	-
12050	9081	VTC Grant	9,135	-	-	-	-
12050		Total - County General	162,634	156,753	155,487	141,091	(15,662)
Information Technology							
12070	1001	Salaries and Wages	127,170	130,201	197,687	188,890	58,689
12070	1007	Annual Bonus	325	325	416	416	91
12070	2001	FICA	9,397	9,960	14,199	13,520	3,560
12070	2002	VRS	16,057	14,583	22,156	21,155	6,572
12070	2006	VRS - Insurance	1,515	1,706	2,592	2,475	769
12070	2007	VRS Hybrid Disability	417	425	467	440	15
12070	2009	Unemployment Insurance	162	156	182	185	29
12070	2010	Health Insurance	23,927	24,360	36,796	36,815	12,455
12070	2011	Workers Compensation	97	117	1,549	1,570	1,453
12070	2013	Training	-	5,000	5,000	5,000	-
12070	3005	Maintenance of Equipment	42,688	40,000	40,000	40,000	-
12070	5101	Electrical Services	1,028	900	900	900	-
12070	5201	Postage	8	250	250	250	-
12070	5203	Telecommunications	4,630	7,000	7,000	3,100	(3,900)
12070	5401	Office Supplies	2,549	3,000	7,000	6,000	3,000
12070	5408	Fuel	49	250	250	250	-
12070	5504	Travel - Expenses	-	2,000	1,000	2,000	-
12070	5801	Memberships,Licenses,Certifications	(2,210)	3,000	3,000	3,000	-
12070	6012	Licenses/Software Updates	17,394	16,500	26,000	16,500	-
12070	7002	Office Equipment	168	1,000	1,000	1,000	-
12070	8000	Webmail & Website Activities	-	-	6,000	500	500
12070	8003	Machinery and Equipment	-	-	145,000	105,000	105,000
12070	8007	EDP Equipment	75,083	325,000	-	-	(325,000)
12070	8030	Wireless Internet Access	5,502	7,000	7,000	7,000	-
12070		Total - County General	325,955	592,733	525,444	455,966	(136,767)
Web Development							
12075	3005	Equipment Maintenance	-	500	500	500	-
12075	5401	Office Supplies	-	1,500	1,000	1,000	(500)
12075	5403	Domains	210	500	1,000	1,000	500
12075	5406	Web Hosting	800	1,000	1,000	1,000	-
12075	6012	Software and Licences	2,282	2,500	2,500	2,500	-
12075	8007	Hardware	-	1,500	1,500	1,500	-
12075		Total - County General	3,292	7,500	7,500	7,500	-
Commissioner of the Revenue							
12090	1001	Salaries and Wages	262,442	265,332	251,990	251,990	(13,342)
12090	1002	Salaries and Wages - Part Time	2,868	-	-	-	-
12090	1007	Annual Bonus	758	758	700	700	(58)
12090	2001	FICA	18,217	18,798	17,300	17,300	(1,498)
12090	2002	VRS	33,986	29,718	28,225	28,225	(1,493)
12090	2006	VRS Insurance	3,122	3,475	3,305	3,305	(170)

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12090	2007	VRS Hybrid Disability	336	313	330	330	17
12090	2009	Unemployment Insurance	441	304	245	245	(59)
12090	2010	Health Insurance	65,207	66,940	69,340	60,744	(6,196)
12090	2011	Workers' Compensation	250	1,179	1,335	1,335	156
12090	3002	Professional Services	11,879	12,116	13,500	13,500	1,384
12090	3005	Maintenance of Equipment	1,834	2,100	1,900	1,900	(200)
12090	3007	Advertising	365	500	500	500	-
12090	3130	Reassessment	253,132	226,384	-	-	(226,384)
12090	4001	Data Processing	7,594	7,600	7,600	7,600	-
12090	5101	Electrical Services	3,667	3,730	3,600	3,600	(130)
12090	5201	Postage	1,961	1,960	1,500	1,500	(460)
12090	5203	Telecommunications	3,983	4,000	1,375	1,375	(2,625)
12090	5305	Vehicle Insurance	468	476	476	476	-
12090	5401	Office Supplies	6,462	6,000	6,000	6,000	-
12090	5408	Vehicle Maintenance	307	500	500	500	-
12090	5409	Fuel	314	750	750	750	-
12090	5501	Travel-Mileage	1,344	750	750	750	-
12090	5801	Dues and Subscriptions	1,702	2,500	2,000	2,000	(500)
12090	7002	Office Equipment	3,897	4,600	4,600	4,600	-
12090	7003	Training	1,980	1,210	2,500	2,500	1,290
12090	9998	State Budget Reductions	-	-	-	-	-
12090		Total - Constitutional	688,515	661,993	420,321	411,725	(250,268)
12130		Treasurer					
12130	1001	Salaries and Wages	217,895	220,544	224,620	224,620	4,076
12130	1007	Annual Bonus	650	650	650	650	-
12130	2001	FICA	14,900	16,122	16,060	16,060	(62)
12130	2002	VRS	28,461	24,701	25,160	25,160	459
12130	2006	VRS Insurance	2,592	2,889	2,945	2,945	56
12130	2009	Unemployment Insurance	298	231	230	230	(1)
12130	2010	Health Insurance	55,303	52,450	48,075	48,075	(4,375)
12130	2011	Workers' Compensation	212	202	205	205	3
12130	3005	Maintenance of Equipment	3,487	3,500	3,500	3,500	-
12130	3007	Advertising	654	1,000	1,000	1,000	-
12130	4001	Data Processing	4,415	5,000	5,000	5,000	-
12130	5101	Electrical Services	3,316	3,500	3,300	3,300	(200)
12130	5201	Postage	24,485	20,000	20,000	20,000	-
12130	5203	Telecommunications	4,957	5,000	1,075	1,075	(3,925)
12130	5400	Tax Tickets	8,688	9,000	9,000	9,000	-
12130	5401	Binders	326	500	500	500	-
12130	5402	Office Supplies	6,774	7,000	7,000	7,000	-
12130	5801	Dues and Association Memberships	990	1,000	1,000	1,000	-
12130	7002	Office Equipment	1,266	5,000	5,000	5,000	-
12130		Total - Constitutional	379,668	378,289	374,320	374,320	(3,969)
13010		Electoral Board					
13010	1001	Salaries and Wages of Board	8,258	8,300	8,425	8,425	125
13010	1002	Comp. of Officers of Election	36,149	28,500	28,500	28,500	-
13010	1003	Compensation of School Custodians	1,200	670	670	670	-
13010	1004	Comp. of Voting Machine Custodians	17,445	8,250	8,250	8,250	-
13010	2001	FICA	901	635	645	645	10
13010	2009	Unemployment Insurances	28	-	-	-	-
13010	2011	Workers' Compensation	9	7	8	8	1
13010	3004	Voting Machine Maintenance	4,550	10,000	11,500	11,500	1,500
13010	3007	Advertising	957	500	550	550	50
13010	5201	Postage	572	700	700	700	-
13010	5401	Office Supplies	15,156	12,500	12,500	12,500	-
13010	5501	Travel-Mileage	1,691	1,300	1,600	1,600	300
13010	5504	Travel Expenses	2,206	2,200	2,200	2,200	-
13010	5801	Dues and Subscriptions	160	200	200	200	-
13010	7002	Office Equipment	650	1,000	1,000	1,000	-

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13010	8001	Machinery and Equipment	-	-	5,000	5,000	5,000
13010	8002	Rent	778	950	950	950	-
13010	9000	Training of Officers	738	3,500	3,500	3,500	-
13010	9001	Telephone at Polling Places	189	500	-	-	(500)
13010		Total - Appointed	91,636	79,712	86,198	86,198	6,486
13020		Registrar					
13020	1001	Salaries and Wages	79,931	82,210	82,720	82,720	510
13020	1007	Annual Bonus	217	217	217	217	-
13020	2001	FICA	6,033	6,289	6,256	6,256	(33)
13020	2002	VRS	10,249	9,207	9,265	9,265	58
13020	2006	VRS Insurance	951	1,077	1,084	1,084	7
13020	2009	Unemployment Insurance	59	52	46	46	(6)
13020	2010	Health Insurance	6,522	6,960	6,864	6,864	(96)
13020	2011	Workers' Compensation Insurance	77	74	74	74	-
13020	3005	Maintenance of Equipment	-	2,000	1,850	1,850	(150)
13020	3007	Advertising	-	500	300	300	(200)
31020	5101	Electrical Services	1,714	2,300	1,700	1,700	(600)
13020	5201	Postage	2,005	2,200	2,000	2,000	(200)
13020	5203	Telecommunications	4,311	4,278	500	500	(3,778)
13020	5401	Office Supplies	847	1,000	1,000	1,000	-
13020	5402	Office Equipment	2,352	5,000	4,500	4,500	(500)
13020	5501	Travel-Mileage	603	1,400	1,200	1,200	(200)
13020	5504	Travel Expenses	1,565	2,000	1,800	1,800	(200)
13020	5801	Dues and Subscriptions	392	350	300	300	(50)
13020		Total - Appointed	117,826	127,114	121,676	121,676	(5,438)
21010		Circuit Court					
21010	1001	Salaries and Wages	39,176	40,699	42,841	42,841	2,142
21010	1002	Salaries and Wages-Jurors	2,010	1,000	2,000	2,000	1,000
21010	1003	Salaries and Wages-Jury Commission	-	200	200	200	-
21010	1004	Jury Management	-	400	400	400	-
21010	1007	Annual Bonus	108	108	108	108	-
21010	2001	FICA	2,817	3,113	3,125	3,125	12
21010	2002	VRS	5,169	4,558	4,798	4,798	240
21010	2006	VRS Insurance	467	533	561	561	28
21010	2009	Unemployment Insurance	52	52	46	46	(6)
21010	2010	Health Insurance	6,522	6,960	6,864	6,864	(96)
21010	2011	Workers' Compensation Insurance	29	37	39	39	2
21010	3005	Maint. of Equipment	-	250	250	250	-
21010	5201	Postage	121	250	250	250	-
21010	5203	Telecommunications	5,858	7,000	1,265	1,265	(5,735)
21010	5401	Office Supplies	-	250	250	250	-
21010	5415	Miscellaneous	232	750	750	750	-
21010	7002	Furniture and Equipment	-	750	750	750	-
21010		Total - Appointed	62,562	66,910	64,497	64,497	(2,413)
21020		District Courts					
21020	1003	Salaries and Wages Part-time	4,160	4,500	8,000	8,000	3,500
21020	2001	FICA	318	344	612	612	268
21020	2009	Unemployment Insurance	36	29	46	46	17
21020	2011	Workers' Compensation	8	4	7	7	3
21020	3005	Equipment Maintenance	3,241	3,300	3,300	3,300	-
21020	5101	Electrical Services	9,097	9,500	9,000	9,000	(500)
21020	5201	Postal Service	-	100	100	100	-
21020	5203	Telecommunications	6,984	6,300	1,265	1,265	(5,035)
21020	5401	Office Supplies	644	500	500	500	-
21020	5504	Travel Expense	226	250	250	250	-
21020	5801	Publications	316	315	315	315	-
21020	7002	Furniture and Equipment	607	750	750	750	-
21020		Total - Courts	25,635	25,892	24,145	24,145	(1,747)

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			Actual	ADJ	Request	Approved	Difference
Juvenile Court							
21025	3005	Equipment Maintenance	2,011	2,500	2,500	2,500	-
21025	5101	Electrical Services	4,937	5,000	5,000	5,000	-
21025	5201	Postal Service	1,000	1,000	1,000	1,000	-
21025	5203	Telecommunications	2,045	2,000	300	300	(1,700)
21025	5401	Office Supplies	278	500	500	500	-
21025	5801	Publications	268	500	500	500	-
21025	7002	Furniture and Equipment	-	1,000	1,000	1,000	-
21025		Total - Courts	10,539	12,500	10,800	10,800	(1,700)
Magistrate							
21030	5101	Electrical Services	2,045	2,000	2,000	2,000	-
21030	5203	Telecommunications	2,494	2,500	1,065	1,065	(1,435)
21030	5401	Office Supplies	228	300	300	300	-
21030	5801	Dues and Subscriptions	150	150	150	150	-
21030		Total - Courts	4,917	4,950	3,515	3,515	(1,435)
Clerk of the Circuit Court							
21060	1001	Salaries and Wages	235,250	253,804	258,490	258,490	4,686
21060	1004	Wages, Local, Temporary	28,107	-	-	-	-
21060	1007	Annual Bonus	650	704	704	704	-
21060	2001	FICA	18,952	19,416	18,657	18,657	(759)
21060	2002	VRS	29,969	28,426	28,950	28,950	524
21060	2006	VRS Insurance	2,802	3,325	3,386	3,386	61
21060	2007	VRS Hybrid Disability	134	108	137	137	29
21060	2009	Unemployment Insurance	495	227	228	228	1
21060	2010	Health Insurance	44,338	52,200	51,516	51,516	(684)
21060	2011	Workers' Compensation	263	233	233	233	-
21060	3005	Maintenance of Equipment	-	1,000	1,000	1,000	-
21060	3006	Copy Machine Maintenance	10,083	15,000	15,000	15,000	-
21060	3009	Auditing	6,457	8,000	11,000	11,000	3,000
21060	3010	Document Imaging	28,613	25,000	15,500	15,500	(9,500)
21060	5101	Electrical Services	13,982	13,000	14,000	14,000	1,000
21060	5201	Postal Service	5,479	6,000	8,000	8,000	2,000
21060	5203	Telecommunications	3,187	3,100	600	600	(2,500)
21060	5400	Copier Supplies	369	500	1,000	1,000	500
21060	5401	Office Supplies	2,497	4,500	4,500	4,500	-
21060	5415	Miscellaneous	2,018	4,000	6,000	6,000	2,000
21060	5418	Record Books	3,945	17,942	4,000	4,000	(13,942)
21060	5501	Travel-Mileage	343	600	2,600	2,600	2,000
21060	7002	Furniture and Equipment	4,725	5,000	5,000	5,000	-
21060	8003	Capital Outlay	-	-	60,000	35,000	35,000
21060	9009	Technology Trust Grant	-	-	6,340	6,340	6,340
21060		Total - Constitutional	442,657	462,085	516,841	491,841	29,756
Commonwealth's Attorney							
22010	1001	Salaries and Wages	405,966	423,785	429,572	429,572	5,787
22010	1004	Wages, local, temporary	1,320	2,000	2,000	2,000	-
22010	1007	Annual Bonus	650	650	650	650	-
22010	2001	FICA	28,815	30,565	30,725	30,725	160
22010	2002	VRS	52,881	47,240	48,112	48,112	872
22010	2006	VRS Insurance	4,825	5,525	5,627	5,627	102
22010	2007	VRS Hybrid Disability	-	330	379	379	49
22010	2009	Unemployment Insurance	279	218	239	239	21
22010	2010	Health Insurance	68,592	49,460	70,904	70,904	21,444
22010	2011	Workers' Compensation	292	389	388	388	(1)
22010	3005	Maintenance of Equipment	5,716	6,000	5,000	5,000	(1,000)
22010	5101	Electrical Services	1,769	1,900	1,800	1,800	(100)
22010	5201	Postal Service	67	300	200	200	(100)
22010	5203	Telephone Service	5,560	5,000	800	800	(4,200)
22010	5401	Office Supplies	5,179	4,500	4,500	4,500	-

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			FY 2016	FY 2017	FY 2018		Adj vs. Approved
			Actual	ADJ	Request	Approved	Difference
22010	5501	Travel-Mileage	1,250	1,250	1,000	1,000	(250)
22010	5504	Travel Expense	4,578	4,750	4,750	4,750	-
22010	5801	Publications	3,003	4,000	3,000	3,000	(1,000)
22010	5802	Dues and Associate Memberships	1,100	1,500	1,500	1,500	-
22010	6014	Asset Forfeiture Expenditures	-	-	-	-	-
22010	7002	Computer Equipment	3,811	4,000	3,000	3,000	(1,000)
22010		Total - Constitutional	595,653	593,362	614,146	614,146	20,784
Victim Witness Program							
22020	1001	Salary	48,939	50,387	51,437	51,437	1,050
22020	1003	Part time salary	-	11,520	15,000	15,000	3,480
22020	1007	Annual Bonus	108	108	165	165	57
22020	2001	FICA	3,719	4,898	5,100	5,100	202
22020	2002	VRS	6,451	5,643	5,761	5,761	118
22020	2006	VRS Insurance	583	660	674	674	14
22020	2009	Unemployment Ins.	52	415	91	91	(324)
22020	2010	Health Insurance	6,767	8,742	7,796	7,796	(946)
22020	2011	Workers Comp. Ins.	39	60	60	60	-
22020	5101	Electrical Services	103	150	120	120	(30)
22020	5201	Postage and P. O. Box Rent	105	105	50	50	(55)
22020	5203	Telecommunications	849	1,700	775	775	(925)
22020	5204	Cell Phone	692	900	900	900	-
22020	5206	Internet Service	600	600	600	600	-
22020	5404	Office Supplies	9,752	4,831	1,700	1,500	(3,331)
22020	5501	Mileage	622	540	500	500	(40)
22020	5504	Subsistence Travel	512	1,800	1,500	1,500	(300)
22020	5801	Membership Dues	100	200	200	200	-
22020	5802	Subscriptions	-	50	-	-	(50)
22020	5803	Workshop Registration	180	500	400	400	(100)
22020		Total - Grant Funded	80,173	93,809	92,829	92,629	(1,180)
Sheriff							
31020	1001	Salaries and Wages	1,243,369	1,240,433	1,319,469	1,318,029	77,596
31020	1002	Overtime	-	16,200	-	-	(16,200)
31020	1003	Salaries and Wages, Part Time	27,815	27,494	23,000	23,000	(4,494)
31020	1005	School Resource Officer	20,133	73,374	29,618	33,022	(40,352)
31020	1030	HIDTA - Compensation	7,549	16,660	16,660	16,660	-
31020	1031	HIDTA - FICA	632	1,275	1,275	1,275	-
31020	1036	DUI FICA	108	-	-	-	-
31020	1037	DEA FICA	168	-	-	-	-
31020	1039	DEA Compensation	3,860	-	-	-	-
31020	2001	FICA	91,666	99,610	96,995	96,807	(2,803)
31020	2002	VRS	164,505	147,649	153,674	153,674	6,025
31020	2005	LODA	17,638	-	14,120	14,120	14,120
31020	2006	VRS Insurance	14,970	17,270	17,974	18,000	730
31020	2007	VRS Hybrid Disability	123	294	300	300	6
31020	2009	Unemployment Insurance	2,329	1,918	1,596	1,596	(322)
31020	2010	Health Insurance	269,332	319,153	299,701	301,446	(17,707)
31020	2011	Workers' Compensation	17,993	28,047	28,927	28,975	928
31020	2012	Uniforms	6,496	6,530	6,530	6,530	-
31020	3005	Maintenance Contracts	12,221	12,000	24,000	24,000	12,000
31020	3007	Advertising	-	50	50	50	-
31020	3150	Court Appointed Attorney	480	-	-	-	-
31020	5101	Electrical Services	11,302	12,000	11,500	11,500	(500)
31020	5201	Postal Service	424	1,000	1,000	1,000	-
31020	5203	Telecommunications	17,328	15,000	16,000	16,000	1,000
31020	5305	Vehicle Insurance	21,507	22,000	23,000	23,000	1,000
31020	5401	Office Supplies	3,477	3,470	3,470	3,470	-
31020	5408	Gasoline	81,414	100,000	100,000	100,000	-
31020	5409	Vehicle Supplies	62,824	74,480	75,000	75,000	520
31020	5410	Police Supplies	25,761	26,239	26,000	26,000	(239)
31020	5412	Tuition	12,500	12,500	15,525	15,525	3,025

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			FY 2016	FY 2017	FY 2018		Adj vs. Approved
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31020	5504	Travel Expenses	8,649	10,000	10,000	10,000	-
31020	5801	Dues and Associate Memberships	1,500	1,500	1,500	1,500	-
31020	7000	Computer Equipment	5,028	24,942	10,000	10,000	(14,942)
31020	7005	Community Policing	278	1,500	1,500	1,500	-
31020	7006	Drug Dog	1,960	2,000	2,000	2,000	-
31020		Total - Constitutional	2,155,340	2,314,588	2,330,384	2,333,979	19,391
Courtroom Security							
31040	1001	Salaries and Wages	100,552	105,116	106,696	106,696	1,580
31040	1003	Salaries and Wages Part Time	49,260	55,000	45,000	45,000	(10,000)
31040	2001	FICA	10,913	12,249	11,068	11,068	(1,181)
31040	2002	VRS	12,680	11,773	11,950	11,950	177
31040	2005	LODA	1,904	-	2,000	2,000	2,000
31040	2006	VRS Insurance	1,195	1,377	1,398	1,398	21
31040	2009	Unemployment Insurance	540	514	393	393	(121)
31040	2010	Health Insurance	19,450	25,156	24,212	24,212	(944)
31040	2011	Worker's Compensation	2,431	3,890	3,686	3,686	(204)
31040		Total - Constitutional	198,926	215,075	206,403	206,403	(8,672)
Day Reporting							
31050	1001	Salaries and Wages	39,886	40,006	42,074	42,074	2,068
31050	2001	FICA	3,010	3,061	3,094	3,094	33
31050	2002	VRS	5,252	4,481	4,712	4,712	231
31050	2005	LODA	477	-	500	500	500
31050	2006	VRS Insurance	475	525	551	551	26
31050	2009	Unemployment Insurance	52	52	46	46	(6)
31050	2010	Health Insurance	6,783	6,708	6,731	6,731	23
31050	2011	Worker's Compensation	584	972	1,022	1,022	50
31050	3001	Drug Test	-	100	100	100	-
31050	3015	Contracted Services	3,780	4,000	4,000	4,000	-
31050	5413	Supplies	86	150	150	150	-
31050		Total - Constitutional	60,383	60,055	62,980	62,980	2,925
Highway Safety							
31060	1001	Salaries and Wages	159,168	162,753	169,115	167,150	4,397
31060	1002	Overtime	274,012	275,000	275,000	275,000	-
31060	1003	Salaries and Wages Part Time	15,399	15,500	15,500	15,500	-
31060	1007	Annual Bonus	4,927	4,656	4,500	4,500	(156)
31060	2000	Accumulated Leave	30,919	19,325	18,000	18,000	(1,325)
31060	2001	FICA	35,057	32,674	35,900	33,734	1,060
31060	2002	VRS	20,103	18,229	18,945	18,721	492
31060	2006	VRS Insurance	1,895	2,132	2,215	2,190	58
31060	2007	VRS Hybrid	-	-	6	6	-
31060	2009	Unemployment Insurance	-	(230)	225	225	455
31060	2010	Health Insurance	39,032	45,324	40,649	41,843	(3,481)
31060	2011	Worker's Compensation	2,431	4,047	4,155	4,155	108
31060	2012	Uniforms	8,219	13,500	13,500	13,500	-
31060	3005	Maintenance Contracts	25,385	22,000	22,000	22,000	-
31060	5401	Office Supplies	6,226	5,000	5,000	5,000	-
31060	5409	Vehicle Supplies	24,947	18,000	18,000	18,000	-
31060	5410	Police Supplies	18,551	35,000	35,000	35,000	-
31060	5412	Tuition	8,325	9,175	9,175	9,175	-
31060	5504	Travel Expenses	4,603	5,000	5,000	5,000	-
31060	5801	Dues and Associate Memberships	924	1,000	1,000	1,000	-
31060	7000	Computer Equipment	8,645	5,000	5,000	5,000	-
31060	7005	Community Policing	4,975	6,000	6,000	6,000	-
31060	7006	Drug Dog	6,341	5,000	7,000	7,000	2,000
31060	8005	Motor Vehicles	110,196	146,139	165,000	165,000	18,861
31060	8011	Capital Outlay	98,654	108,861	162,000	162,000	53,139
31060		Total - Constitutional	908,935	959,085	1,037,885	1,034,699	75,614

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			FY 2016	FY 2017	FY 2018		Adj vs. Approved
			Actual	ADJ	Request	Approved	Difference
32020		Volunteer Fire Departments					
32020	2005	LODA	6,834	6,834	12,178	6,834	-
32020	3005	Vehicle Insurance	21,507	22,000	22,000	22,000	-
32020	5310	Accident Insurance	6,961	25,458	25,458	25,458	-
32020	5601	Hillsville Fire Dept.	90,000	90,000	113,000	113,000	23,000
32020	5602	Cana Fire Dept.	64,000	64,000	80,000	80,000	16,000
32020	5604	Laurel Fork Fire Dept.	40,000	40,000	51,000	51,000	11,000
32020	5605	Forest Fire Service	15,854	16,500	16,500	16,500	-
32020	6000	Calls-Other Departments	54,000	57,000	65,000	65,000	8,000
32020	7000	Fire Program Fund	32,110	78,000	151,480	117,400	39,400
32020	8005	Motor Vehicles	-	375,000	21,467	21,467	(353,533)
32020	8006	Motor Vehicles - HVFD	75,979	-	-	-	-
32020	9020	Training	327	500	500	500	-
32020		Total - County General	407,572	775,292	558,583	519,159	(256,133)
32030		Volunteer Rescue Squads					
32030	2005	LODA	5,441	5,500	9,885	9,885	4,385
32030	5305	Vehicle Insurance	19,637	18,000	18,000	18,000	-
32030	5310	Accident Insurance	6,961	25,438	25,440	25,440	2
32030	5680	Cana EMS Reimbursement	65,026	70,000	50,000	50,000	(20,000)
32030	5682	Laurel Fork EMS Reimb.	32,033	40,000	25,000	25,000	(15,000)
32030	5683	Laurel EMS Reimbursement	32,845	40,000	25,000	25,000	(15,000)
32030	5684	Pipers Gap EMS Reimb.	188,404	195,000	195,000	195,000	-
32030	5685	Cana EMS Commission	-	-	3,375	3,375	3,375
32030	5686	Laurel Fork Ems Commission	-	-	1,690	1,690	1,690
32030	5687	Laurel EMS Commission	-	-	1,690	1,690	1,690
32030	5688	Pipers Gap EMS Commission	-	-	13,200	13,200	13,200
32030	7002	Four-for-Life Fund	29,256	28,000	28,000	28,000	-
32030	7004	Search and Rescue Team	7,972	10,000	10,000	10,000	-
32030	7010	Countywide Supplies	22,965	20,000	14,000	14,000	(6,000)
32030	9020	Training	3,746	5,000	5,000	5,000	-
32030		Total - County General	414,285	456,938	425,280	425,280	(31,658)
32040		Emergency Communications					
32040	5604	E-911 Commission Expenses	374,154	374,154	374,154	374,154	-
		Total - Regional	374,154	374,154	374,154	374,154	-
33020		Care of Prisoners					
33020	7006	Payments to Regional Jail	1,615,263	1,400,000	1,800,000	1,800,000	400,000
		Total - Jail	1,615,263	1,400,000	1,800,000	1,800,000	400,000
33030		Youth and Family Services					
33030	3009	Care of Juveniles	125,166	115,000	130,000	125,000	10,000
33030	6000	Joint Operations - Galax	11,803	13,000	13,000	13,000	-
33030	7010	VJCCA - Grayson	23,259	16,000	16,000	16,000	-
33030		Total - Juvenile Detention	160,228	144,000	159,000	154,000	10,000
33300		Probation					
33300	5101	Electrical Services	2,016	2,100	2,100	2,100	-
33300	5203	Telecommunications	2,869	2,850	600	600	(2,250)
33300		Total - Reimbursable	4,884	4,950	2,700	2,700	(2,250)
34010		Building Inspection					
34010	1001	Salaries and Wages	227,852	232,125	238,812	238,812	6,687
34010	1007	Annual Bonus	433	433	433	433	-
34010	2001	FICA	16,432	17,758	17,140	17,140	(618)
34010	2002	VRS	29,094	25,998	26,747	26,747	749
34010	2006	VRS Insurance	2,660	3,041	3,128	3,128	87
34010	2009	Unemployment Insurance	221	208	182	182	(26)
34010	2010	Health Insurance	36,972	33,756	33,236	33,236	(520)

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34010	2011	Workers' Compensation	3,404	5,200	5,357	5,357	157
34010	2012	Uniforms	346	500	500	500	-
34010	2013	Tuition	514	300	300	300	-
34010	5101	Electrical Services	997	1,200	1,100	1,100	(100)
34010	5201	Postage	110	300	300	300	-
34010	5203	Telecommunications	5,120	5,000	3,200	3,200	(1,800)
34010	5305	Vehicle Insurance	935	1,500	1,100	1,100	(400)
34010	5401	Office Supplies	3,937	2,500	2,500	2,500	-
34010	5408	Vehicle Supplies and Maintenance	1,615	2,000	2,000	2,000	-
34010	5409	Fuel	2,682	5,000	5,000	5,000	-
34010	5411	Dues	190	250	250	250	-
34010	5412	Subscriptions	330	500	500	500	-
34010	5415	State 2% Surcharge	1,404	1,500	1,500	1,500	-
34010	5504	Travel Expenses	-	1,000	1,000	1,000	-
34010	5803	Refunds	204	500	500	500	-
34010	7002	Equipment	122	500	500	500	-
34010		Total - County General	335,577	341,069	345,285	345,285	4,216
Animal Control							
35010	1001	Salaries and Wages	44,863	46,191	47,153	47,153	962
35010	1007	Annual Bonus	108	108	108	108	-
35010	2001	FICA	3,296	3,534	3,500	3,500	(34)
35010	2002	VRS	5,914	5,173	5,281	5,281	108
35010	2006	VRS Insurance	534	605	618	618	13
35010	2009	Unemployment Insurance	52	52	46	46	(6)
35010	2010	Health Insurance	6,522	6,960	6,864	6,864	(96)
35010	2011	Workers' Compensation	559	591	604	604	13
35010	2012	Uniforms	494	700	500	500	(200)
35010	2013	Training	695	500	500	500	-
35010	3005	Radio Maintenance	-	-	500	-	-
35010	3007	Advertising	-	100	100	100	-
35010	5101	Electrical Services	360	400	350	350	(50)
35010	5201	Postage	5	50	50	25	(25)
35010	5203	Telecommunications	1,314	1,400	775	775	(625)
35010	5305	Vehicle Insurance	468	500	550	500	-
35010	5415	Supplies	1,129	1,000	1,500	1,500	500
35010	5417	Dog Tags and Record Books	92	1,500	1,500	1,500	-
35010	5504	Travel Expense	320	500	500	500	-
35010	5802	Fowl Claims	-	150	150	-	(150)
35010	5803	Livestock Claims	-	1,000	1,500	750	(250)
35010	6000	Payments to Joint Operation - Pound	30,577	34,000	34,000	34,000	-
35010	6001	Emergency Veterinary Care	-	-	3,000	3,000	3,000
35010	6408	Vehicle Fuel	3,699	6,000	6,000	4,500	(1,500)
35010	6409	Vehicle Maintenance	1,479	1,000	2,000	1,750	750
35010	7001	Emergency Impound	1,099	1,000	2,000	2,000	1,000
35010	7002	Spay & Neuter Program	7,000	5,000	5,000	5,000	-
35010		Total - County General	110,580	118,014	124,649	121,424	3,410
Emergency Services							
35050	1001	Salaries and Wages	113,165	89,469	93,848	93,848	4,379
35050	1007	Annual Bonus	217	217	217	217	-
35050	2001	FICA	8,628	6,844	7,100	7,100	256
35050	2002	VRS	12,080	10,021	10,511	10,511	490
35050	2006	VRS Insurance	1,091	1,172	1,229	1,229	57
35050	2007	VRS Hybrid Disability	-	528	554	554	26
35050	2009	Unemployment Insurance	104	104	91	91	(13)
35050	2010	Health Insurance	11,202	15,700	14,660	14,660	(1,040)
35050	2011	Workers' Compensation	3,307	3,031	3,289	3,289	258
35050	2012	Uniforms	258	300	300	300	-
35050	3002	Professional Fees Med Exam	380	500	400	400	(100)
35050	3004	Radio Maintenance	64,908	70,000	70,000	70,000	-
35050	5101	Electrical Services	267	350	600	600	250

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			Actual	ADJ	Request	Approved	Difference
35050	5203	Telecommunications	5,886	5,700	1,500	1,500	(4,200)
35050	5305	Vehicle Insurance	517	550	550	550	-
35050	5401	Office Supplies	562	1,000	1,000	1,000	-
35050	5409	Fuel	654	1,500	1,600	1,600	100
35050	5504	Travel Expenses	-	200	200	200	-
35050	5802	Subscriptions	90	-	-	-	-
35050	6409	Vehicle Maintenance	749	1,000	1,000	1,000	-
35050	7000	Training and Supplies	729	1,000	750	750	(250)
35050	7002	Equipment	1,085	1,500	1,000	1,000	(500)
35050	8001	Machinery and Equipment	557,074	-	-	-	-
35050	9087	LEMPG	7,424	7,500	7,500	7,500	-
35050		Total - County General	790,376	218,186	217,899	217,899	(287)
Carroll Fire & Rescue							
35060	1001	Salaries and Wages	698,226	713,185	720,342	720,342	7,157
35060	1003	Salaries & Wages Part-time	199,983	150,000	140,000	140,000	(10,000)
35060	1007	Annual Bonus	2,382	2,150	2,500	2,500	350
35060	2001	FICA	65,835	66,034	63,300	63,300	(2,734)
35060	2002	VRS	92,150	85,477	80,678	80,678	(4,799)
35060	2005	LODA	9,057	9,000	9,000	9,000	-
35060	2006	VRS Insurance	8,541	9,998	9,436	9,436	(562)
35060	2007	VRS Hybrid Disability	714	1,175	1,553	1,553	378
35060	2009	Unemployment Insurance	2,103	1,586	1,619	1,619	33
35060	2010	Health Insurance	136,021	134,660	123,980	119,376	(15,284)
35060	2011	Worker's Compensation	48,443	42,900	42,759	42,759	(141)
35060	2012	Uniforms	12,152	8,000	8,000	8,000	-
35060	3002	Prof Svcs -Medical Exams	4,702	6,800	6,500	6,500	(300)
35060	3005	Maintenance of Equipment	17,572	15,000	15,000	15,000	-
35060	3015	Contracted Services	7,000	-	-	-	-
35060	5101	Utilities	10,000	10,000	10,000	10,000	-
35060	5305	Vehicle Insurance	5,611	6,000	7,200	7,200	1,200
35060	5401	Office Supplies	1,197	1,500	4,700	4,700	3,200
35060	5408	Fuel	-	-	50,400	50,400	50,400
35060	5409	Vehicle Fuel, Maint., & Supplies	73,812	70,000	30,000	30,000	(40,000)
35060	7000	Training	3,053	4,000	3,000	3,000	(1,000)
35060	7001	Medical Supplies	36,913	30,000	36,000	36,000	6,000
35060	8001	Machinery and Equipment	18,440	71,800	39,600	14,800	(57,000)
35060	8005	Motor Vehicles	193,583	-	241,300	241,300	241,300
35060	8006	OEMS Grants - Lifepaks	-	48,825	-	-	(48,825)
35060	9000	Contribution from County	42,896	45,000	62,000	62,000	17,000
35060		Total - County General	1,690,388	1,533,090	1,708,867	1,679,463	146,373
Litter Control							
42010	3201	Litter Prev and Recycling	10,200	10,200	10,200	10,200	-
42010		Total - Grant Funded	10,200	10,200	10,200	10,200	-
Solid Waste Authority							
42020	1001	Salaries and Wages	339,141	350,490	366,255	366,255	15,765
42020	1003	Salaries and Wages, Part Time	-	26,812	-	-	(26,812)
42020	1007	Annual Bonus	975	975	975	975	-
42020	1099	Personnel Contingency	-	15,000	15,000	15,000	-
42020	2001	FICA	24,048	26,812	27,017	27,017	205
42020	2002	VRS	44,086	39,255	41,021	41,021	1,766
42020	2006	VRS Insurance	4,042	4,591	4,798	4,798	207
42020	2007	VRS Hybrid Disability	185	188	198	198	10
42020	2009	Unemployment Insurance	500	468	410	410	(58)
42020	2010	Health Insurance	80,592	86,600	83,752	86,264	(336)
42020	5401	Office Supplies	4,525	5,000	5,000	5,000	-
42020		Total - Reimbursable	498,093	556,191	544,426	546,938	(9,253)
Cana Refuse Site Operation							
42030	1003	Salaries and Wages Part-time	25,919	26,000	26,000	26,000	-

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			Actual	ADJ	Request	Approved	Difference
42030	1007	Annual Bonus	108	108	108	108	-
42030	2001	FICA	1,991	1,989	1,995	1,995	6
42030	2009	Unemployment Insurance	156	169	148	148	(21)
42030	2011	Workers' Compensation	1,264	1,617	1,617	1,617	-
42030	3004	Repairs and Maintenance	143	500	500	500	-
42030	3011	Payments to Regional SWA	23,134	22,000	22,000	22,000	-
42030	5101	Electric	96	1,200	1,000	1,000	(200)
42030	5203	Telephone	40	40	40	40	-
42030	5415	Miscellaneous	82	250	250	250	-
42030	6000	Equipment Lease	3,960	3,960	2,960	2,960	(1,000)
42030		Total - County General	56,894	57,833	56,618	56,618	(1,215)
Maint County Complex							
43010	1001	Salaries and Wages	242,545	102,384	105,905	105,905	3,521
43010	1003	Salaries, Part Time	68,697	50,000	50,000	50,000	-
43010	1007	Annual Bonus	1,029	400	500	500	100
43010	2001	FICA	22,449	11,688	11,580	11,580	(108)
43010	2002	VRS	30,247	11,467	11,861	11,861	394
43010	2006	VRS Insurance	2,770	1,341	1,387	1,387	46
43010	2007	VRS Hybrid Disability	56	268	275	275	7
43010	2009	Unemployment Insurance	781	702	467	467	(235)
43010	2010	Health Insurance	59,305	31,320	31,832	34,586	3,266
43010	2011	Workers' Compensation	5,057	3,496	3,056	3,056	(440)
43010	2012	Uniforms	5,491	5,000	5,000	5,000	-
43010	3010	Trash Collection	584	800	800	800	-
43010	5101	Electrical Services	22,902	23,000	24,000	22,000	(1,000)
43010	5203	Telecommunications	4,674	4,500	1,000	1,000	(3,500)
43010	7000	Training Center Cleaning Contract	877	1,000	1,000	1,000	-
43010	7003	Elevator Contract	5,481	5,300	5,460	5,460	160
43010	7004	Fire Prevention Services	3,207	3,000	3,000	3,000	-
43010	7005	HVAC Service Contract	8,157	8,000	8,000	8,000	-
43010	8001	Machinery and Equipment	10,291	34,000	88,000	60,000	26,000
43010		Total - County General	494,601	297,666	353,123	325,877	28,211
Maint Cannery							
43060	1003	Part Time Salary	13,373	13,500	13,500	13,500	-
43060	2001	FICA	1,023	1,033	1,033	1,033	-
43060	2009	Unemployment Insurance	161	88	77	77	(11)
43060	2011	Workers' Compensation	-	358	358	358	-
43060	3004	Repairs and Maintenance	2,486	3,000	3,000	3,000	-
43060	3010	Garbage Collection	-	300	300	300	-
43060	5101	Electrical	3,244	4,000	3,490	3,490	(510)
43060	5102	Fuel	2,330	3,200	3,200	3,200	-
43060	5103	Water and Sewer	840	8,000	1,000	1,000	(7,000)
43060	5401	Office Supplies	-	400	400	400	-
43060	7000	USDA - Cannery Grant	-	-	-	-	-
43060	7006	Training & Jars	464	500	500	500	-
43060	8001	Machinery and Equipment	13,964	19,500	27,000	27,000	7,500
43060		Total - County General	37,885	53,879	53,858	53,858	(21)
Maintenance Force							
43110	1001	Salaries and Wages	153,824	274,025	286,639	286,639	12,614
43110	1003	Salaries and Wages, Part Time	20,478	20,000	25,000	20,000	-
43110	1007	Annual Bonus	271	900	813	813	(87)
43110	2001	FICA	12,846	22,493	22,351	22,168	(325)
43110	2002	VRS	18,735	30,691	32,104	32,104	1,413
43110	2006	VRS Insurance	1,714	3,590	3,755	3,755	165
43110	2007	VRS Hybrid Disability	140	170	174	174	4
43110	2009	Unemployment Insurance	241	442	388	388	(54)
43110	2010	Health Insurance	27,649	51,720	50,988	47,544	(4,176)
43110	2011	Workers' Compensation	5,218	6,027	6,450	6,450	423
43110	3003	Snow Removal	736	1,000	1,000	1,000	-

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43110	5101	Electrical Services	12,078	12,000	12,000	11,000	(1,000)
43110	5203	Telecommunications	2,378	1,200	3,500	3,500	2,300
43110	5408	Gasoline	14,449	15,000	15,000	15,000	-
43110	5409	Diesel	3,316	4,500	4,400	4,400	(100)
43110	5410	Vehicle/Equip. Supplies	6,095	6,000	6,000	6,000	-
43110	5411	Vehicle/Equip. Insurance	8,883	9,000	9,000	9,000	-
43110	5412	Tires	1,957	2,000	2,000	2,000	-
43110	5413	Supplies	2,764	3,000	3,500	3,000	-
43110	5415	Tools and Miscellaneous	2,555	3,500	3,500	3,964	464
43110	8001	Machinery and Equipment	-	126,500	96,000	86,000	(40,500)
43110		Total - County General	296,327	593,758	584,562	564,899	(28,859)
Public Service Authority							
43160	1001	Salaries and Wages	646,870	621,198	646,231	646,231	25,033
43160	1003	Salaries and Wages, Part Time	9,300	9,300	9,300	9,300	-
43160	1007	Annual Bonus	1,624	1,800	1,600	1,600	(200)
43160	1099	Personnel Contingency	-	15,000	15,000	15,000	-
43160	2001	FICA	46,611	55,920	47,443	47,443	(8,477)
43160	2002	VRS	81,856	69,574	72,378	72,378	2,804
43160	2006	VRS Insurance	8,048	8,138	8,466	8,466	328
43160	2007	VRS Hybrid Disability	434	631	885	885	254
43160	2009	Unemployment Insurance	906	840	737	737	(103)
43160	2010	Health Insurance	123,380	145,920	144,738	141,294	(4,626)
43160	5101	Electrical Services	1,486	1,500	1,500	1,500	-
43160	5203	Telecommunications	4,962	5,150	975	975	(4,175)
43160	5401	Office Supplies	12,989	15,000	15,000	15,000	-
43160		Total - Reimbursable	938,466	949,971	964,253	960,809	10,838
Maint. General Properties							
43200	3004	County Properties-Repairs & Maint	43,835	50,000	50,000	50,000	-
43200	5102	County Properties-Heating Fuel	50,678	55,000	65,000	55,000	-
43200	5103	County Properties-Water & Sewer	11,242	10,000	12,500	10,000	-
43200	5302	Insurance Premiums - Fire	2,347	2,500	2,700	2,500	-
43200	5405	County Properties-Janitorial Sup	23,087	20,000	20,000	20,000	-
43200	5410	County Fire Prevention Services	2,965	4,500	4,500	4,500	-
43200	5420	County Boiler & Machinery Insurance	3,776	4,000	6,200	4,000	-
43200	5421	Maintenance- Lovell's Creek Dam	-	-	-	-	-
43200		Total - County General	137,931	146,000	160,900	146,000	-
Clerk of the Works							
43400	1001	Salaries and Wages	-	-	-	-	-
43400	2001	FICA	-	-	-	-	-
43400	2009	Unemployment	-	-	-	-	-
43400	2010	Health Insurance	-	-	-	-	-
43400	2011	Worker's Compensation	-	-	-	-	-
43400	5305	Vehicle Insurance	-	-	-	-	-
43400	5401	Office Supplies	-	-	-	-	-
43400	5409	Fuel	-	-	-	-	-
43400		Total - Education	-	-	-	-	-
Woodlawn School							
43500	3004	County Properties-Repairs & Maint	1,568	2,500	2,500	2,500	-
43500	5101	Electrical Services	36,051	45,000	45,000	45,000	-
43500	5103	County Properties-Water & Sewer	978	1,000	900	900	(100)
43500	5307	Insurance - General Liability	5,780	5,780	5,780	5,780	-
43500	5405	County Properties-Janitorial Sup	-	1,000	1,000	1,000	-
43500	8006	Construction Vehicles and Equipment	30,224	-	-	-	-
43500		Total - County General	74,600	55,280	55,180	55,180	(100)

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51010		Health					
51010	5001	Share of Health Department	243,549	247,492	252,422	252,422	4,930
51010	5101	Electrical Services	7,844	8,000	8,000	8,000	-
51010	5203	Telecommunications	15,771	15,500	3,500	3,500	(12,000)
51010		Total - State	<u>267,164</u>	<u>270,992</u>	<u>263,922</u>	<u>263,922</u>	<u>(7,070)</u>
52010		Mental Health					
52010	5604	Mt. Rogers CSB	130,500	130,500	130,500	130,500	-
		Total - State	<u>130,500</u>	<u>130,500</u>	<u>130,500</u>	<u>130,500</u>	<u>-</u>
53020		Public Assistance - Social Services					
53020	1001	Salaries and Wages	1,283,881	1,292,033	1,263,907	1,263,907	(28,126)
53020	1003	Salaries and Wages - Part Time	-	-	-	-	-
53020	1007	Annual Bonus	4,223	4,000	4,010	4,010	10
53020	2001	FICA	91,726	98,840	97,000	97,000	(1,840)
53020	2002	VRS	157,742	144,708	141,817	141,817	(2,891)
53020	2006	VRS Insurance	14,498	16,926	16,588	16,588	(338)
53020	2007	VRS Hybrid Disability	1,061	1,327	2,231	2,231	904
53020	2009	Health Insurance	304,645	353,260	355,630	355,630	2,370
53020	2012	Unemployment	2,376	1,976	1,733	1,733	(243)
53020	3016	Stipends	3,381	4,000	3,528	3,528	(472)
53020	5101	Electrical Services	12,155	12,500	12,500	12,500	-
53020	5203	Telecommunications	19,956	19,000	4,300	4,300	(14,700)
53020	5305	Vehicle Insurance	4,208	4,208	5,400	5,400	1,192
53020	5799	Undistributed VPA Expenses	1,656,250	1,447,124	1,724,166	1,724,166	277,042
53020	6901	Comprehensive Services Act	1,985,721	1,350,000	1,600,000	1,600,000	250,000
53020	6905	CSA Administration Expenses	12,500	12,500	12,500	12,500	-
53020	9998	State Budget Reductions	-	-	-	-	-
53020		Total - State	<u>5,554,323</u>	<u>4,762,402</u>	<u>5,245,310</u>	<u>5,245,310</u>	<u>482,908</u>
53090		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	34,716	34,716	601
53090	6001	Webb-Southern/Carroll Comm. Ctr.	9,000	9,000	9,000	9,000	-
53090	6003	Laurel Fork Community Ctr.	9,000	9,000	9,000	9,000	-
53090	6004	Lambsburg Community Center	9,000	9,000	9,000	9,000	-
		Total - County General	<u>73,615</u>	<u>73,615</u>	<u>74,216</u>	<u>74,216</u>	<u>601</u>
61010		Community College					
61010	5604	Wytheville Community College	42,000	38,343	41,086	41,086	2,743
		Total - Education	<u>42,000</u>	<u>38,343</u>	<u>41,086</u>	<u>41,086</u>	<u>2,743</u>
62100		School Board					
62100	5004	School Fund - RLE	16,815,009	11,251,664	11,251,664	7,185,920	(4,065,744)
62100	5005	School Fund - in excess of RLE	-	-	-	4,065,744	4,065,744
62100	5008	School Construction Fund	-	-	-	-	-
62100	5101	Electrical Services	9,711	10,000	10,000	10,000	-
62100	5203	Telecommunications	17,088	16,500	6,100	6,100	(10,400)
62100	8001	School CIP	-	-	-	-	-
62100	9115	School Debt Service	-	4,815,172	4,729,422	4,729,422	(85,750)
62100		Total - Education	<u>16,841,808</u>	<u>16,093,336</u>	<u>15,997,186</u>	<u>15,997,186</u>	<u>(96,150)</u>
71010		Recreation					
71010	1001	Salaries and Wages	115,006	121,610	127,326	127,326	5,716
71010	1003	Salaries and Wages, Part Time	91,220	70,000	80,000	70,000	-
71010	1007	Annual Bonus	812	596	812	812	216
71010	2001	FICA	15,026	14,658	14,490	13,725	(933)
71010	2002	VRS	14,610	13,620	14,261	14,261	641
71010	2006	VRS Insurance	1,367	1,593	1,668	1,668	75

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71010	2007	VRS - Hybrid disability	298	335	350	350	15
71010	2009	Unemployment Insurance	776	611	593	593	(18)
71010	2010	Health Insurance	23,052	33,276	32,708	32,708	(568)
71010	2011	Workers' Compensation	3,307	4,445	4,810	4,810	365
71010	3002	Contractual Workers	34,691	35,000	37,000	35,000	-
71010	3005	Equipment Maintenance	8,150	10,000	10,000	10,000	-
71010	3007	Advertising	1,024	1,000	1,000	1,000	-
71010	3010	Garbage Service	2,351	2,000	2,000	2,000	-
71010	5101	Electric for Office	8,597	7,500	9,100	9,100	1,600
71010	5103	Water for Office	826	1,000	1,000	1,000	-
71010	5201	Postage	592	600	600	600	-
71010	5203	Telecommunications	4,412	4,000	3,800	3,800	(200)
71010	5305	Vehicle Insurance	2,338	2,500	2,200	2,200	(300)
71010	5308	General Liability Ins	5,272	5,300	5,300	5,300	-
71010	5401	Office Supplies	4,898	4,000	3,200	3,200	(800)
71010	5409	Diesel Fuel	2,086	3,500	3,500	3,500	-
71010	5412	Grounds Supplies	7,322	7,360	7,000	7,000	(360)
71010	5504	Travel Expense	476	1,000	1,000	1,000	-
71010	5801	Dues & Association Memberships	100	1,000	750	750	(250)
71010	5830	Refunds	378	1,000	750	750	(250)
71010	5890	Recreation Programs & Events	31,434	26,474	27,500	27,500	1,026
71010	5899	Senior Olympics	2,558	1,500	-	-	(1,500)
71010	5990	Payment Retail Sales Tax	1,222	900	1,000	1,000	100
71010	6013	Recreation Equipment	4,458	9,000	8,500	8,500	(500)
71010	6015	Concession Supplies	14,031	10,000	10,000	10,000	-
71010	7002	Youth Teams	15,622	13,000	12,500	12,500	(500)
71010	7003	Vehicle Maintenance	1,383	3,000	2,500	3,000	-
71010	7006	Stipends	1,182	3,600	3,600	3,600	-
71010	8001	Machinery and Equipment	21,172	33,000	66,000	28,000	(5,000)
71010	9060	Crooked Creek Fee Fishing	7,336	6,500	6,500	6,500	-
71010		Total - County General	449,386	454,478	503,318	453,053	(1,425)
Carroll-Galax Reg Library							
73020	1001	Salaries and Wages	70,436	72,520	74,252	74,252	1,732
73020	1003	Part-Time Salaries and Wages	43,970	46,000	42,000	42,000	(4,000)
73020	1007	Annual Bonus	379	325	325	325	-
73020	2001	FICA	8,124	9,067	8,480	8,480	(587)
73020	2002	VRS	9,285	8,122	8,316	8,316	194
73020	2006	VRS Insurance	839	950	973	973	23
73020	2009	Unemployment Insurance	330	403	331	331	(72)
73020	2010	Health Insurance	16,648	17,400	17,172	17,172	(228)
73020	2011	Workers' Compensation	91	107	105	105	(2)
73020	5305	Vehicle Insurance	468	-	-	-	-
73020	5401	Office Supplies	3,374	-	2,000	2,000	2,000
73020	5604	Payments to Regional Library	156,844	156,844	156,844	156,844	-
73020		Total - Regional	310,787	311,738	310,798	310,798	(940)
Planning Commission							
81010	3016	Stipend to Members	735	3,500	3,500	3,500	-
81010	5504	Travel	-	800	800	800	-
81010	9000	Training	30	500	500	500	-
81010		Total - County General	765	4,800	4,800	4,800	-
Geographic Info Services							
81030	1001	Salaries and Wages	51,313	52,821	-	-	(52,821)
81030	1007	Annual Bonus	108	108	-	-	(108)
81030	2001	FICA	3,240	4,042	-	-	(4,042)
81030	2002	VRS	6,764	5,917	-	-	(5,917)
81030	2006	VRS Insurance	611	692	-	-	(692)
81030	2009	Unemployment Insurance	52	52	-	-	(52)
81030	2010	Health Insurance	12,918	13,840	-	-	(13,840)
81030	2011	Workers' Compensation	924	1,400	-	-	(1,400)

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FY2018

			FY 2016	FY 2017	FY 2018		Adj vs. Approved
			Actual	ADJ	Request	Approved	Difference
81030	3002	Contractual Services	6,000	3,000	-	-	(3,000)
81030	5101	Electrical Services	911	1,000	-	-	(1,000)
81030	5201	Postage	-	50	-	-	(50)
81030	5203	Telecommunications	451	1,000	-	-	(1,000)
81030	5401	Office Supplies	3,085	3000	-	-	(3,000)
81030	5408	Vehicle Maintenance	-	-	-	-	-
81030	5409	Fuel	-	-	-	-	-
81030	5504	Professional Dev	-	-	-	-	-
81030	6012	Software Licenses/Updts	2,847	2,850	-	-	(2,850)
81030	7002	Office Equipment	-	-	-	-	-
81030		Total - County General	89,224	89,772	-	-	(89,772)
Economic Development							
81060	3016	Stipends	4,273	4,200	4,200	4,200	-
81060	5201	IDA Postage	986	100	500	500	400
81060	8092	Ec Dev Projects	-	40,000	200,000	200,000	160,000
81060	9003	Wildwood Expansion	-	115,744	115,744	115,744	-
81060	9007	Business Retention & Expansion	42,323	47,000	47,000	47,000	-
		Total - County General	47,582	207,044	367,444	367,444	160,400
Airport							
81070	5604	Contribution - Twin Co. Airport	41,000	41,000	43,000	43,000	2,000
81070	5606	Loan-Site Preperation	-	-	-	-	-
81070	5610	Return of PP Tax	9,223	9,500	7,000	7,000	(2,500)
81070	9004	Airport Expansion	12,741	19,960	19,960	19,960	-
81070		Total - Regional	62,964	70,460	69,960	69,960	(500)
Crossroads Small Bus Dev Ctr - Fiscal Agent							
81550	1001	Salaries	73,194	73,939	73,939	73,939	-
81550	1003	Salaries and Wages Part-time	2,627	-	-	-	-
81550	1007	Annual Bonus	271	217	217	217	-
81550	2001	FICA	5,157	5,656	4,874	4,874	(782)
81550	2002	VRS	9,640	8,281	8,281	8,281	-
81550	2006	VRS Insurance	871	969	969	969	-
81550	2009	Unemployment Insurance	123	67	91	91	24
81550	2010	Health Insurance	19,970	20,400	20,065	20,065	(335)
81550	2011	Worker's Comp. Insurance	1,202	67	67	67	-
81550	3015	Contractual Services	-	-	-	-	-
81550	5201	Postage	-	-	-	-	-
81550	5203	Telephone Expense	-	-	-	-	-
81550	5401	Office Supplies	652	5,000	5,000	5,000	-
81550	5415	Miscellaneous	-	-	-	-	-
81550	5504	Travel Reimbursement	-	-	-	-	-
81550	5801	Dues and Memberships	-	-	-	-	-
81550	7000	Jobs Act - Grayson Couns	-	-	-	-	-
81550	7002	Office Equipment	-	-	-	-	-
81550		Total - Reimbursable	113,707	114,596	113,503	113,503	(1,093)
Soil & Water Conservation							
82030	5604	Contribution to SWCD - Galax	5,000	5,000	5,000	5,000	-
82030	5605	Contribution to RC&D Council	3,000	3,000	3,000	3,000	-
82030		Total - Regional	8,000	8,000	8,000	8,000	-
Extension & Continuing Ed							
82040	1001	Salaries and Wages	36,046	66,186	64,886	64,886	(1,300)
82040	1003	Salaries and Wages Part-time	-	-	-	-	-
82040	5203	Telecommunications	3,154	4,000	700	700	(3,300)
82040		Total - Education	39,200	70,186	65,586	65,586	(4,600)

Carroll County, VA
Proposed Budget
FY2018

			FY 2016	FY 2017	FY 2018		Adj vs. Approved
			Actual	ADJ	Request	Approved	Difference
Farmer's Market							
83060							
83060	1001	Salaries and Wages	217,862	225,412	228,672	228,672	3,260
83060	1003	Salaries and Wages, Part Time	14,179	25,000	20,000	-	(25,000)
83060	1007	Annual Bonus	596	541	542	542	1
83060	2001	FICA	16,570	19,157	18,135	16,563	(2,594)
83060	2002	VRS	28,421	25,246	25,615	25,615	369
83060	2006	VRS Insurance	2,597	2,953	3,000	3,000	47
83060	2007	VRS Hybrid Disability	-	-	-	-	-
83060	2009	Unemployment Insurance	346	423	345	228	(195)
83060	2010	Health Insurance	42,023	47,660	41,590	41,590	(6,070)
83060	2011	Workers' Compensation	4,863	5,419	5,315	4,785	(634)
83060	3005	Equipment Maintenance	256	-	50,000	45,000	45,000
83060	3007	Advertising	-	-	5,000	5,000	5,000
83060	3010	Trash Collection	-	-	2,500	2,500	2,500
83060	3134	Primus Certification	217	-	5,000	2,500	2,500
83060	5101	Electrical Services	-	-	65,000	65,000	65,000
83060	5102	Fuel	189	-	8,000	8,000	8,000
83060	5103	Water and Sewer	-	-	5,600	5,600	5,600
83060	5304	Licenses and Bonds	-	-	1,500	1,500	1,500
83060	5201	Postal Service	30	-	1,000	1,000	1,000
83060	5203	Telecommunications	1,860	2,000	4,000	1,000	(1,000)
83060	5401	Office Supplies	1,718	-	3,000	3,000	3,000
83060	7002	Computer Equipment	-	-	3,000	2,000	2,000
83060	7003	Office Equipment	-	-	2,000	2,000	2,000
83060	8001	Machinery and Equipment	-	-	10,000	10,000	10,000
83060	9010	Capital Outlay/Box Inventory	-	-	125,000	125,000	125,000
83060	9040	Transfer to BRCEDA	270,000	300,000	-	-	(300,000)
83060		Total - Reimbursable	601,726	653,811	633,814	600,095	(53,716)
Debt Service							
90000	8000	Interest on RAN	-	1,190	-	-	(1,190)
90000	8001	Principal on RAN	-	100,000	-	-	(100,000)
		Total - Debt Service	-	101,190	-	-	(101,190)
Transfer to Other Funds							
90010	5013	PSA Availability Transfer	1,123,938	1,036,533	996,787	996,787	(39,746)
90010	5014	Transfer IDA - Debt Service Complex	414,463	414,363	414,963	414,963	601
90010	5015	Transfer to BRCEDA	-	-	-	-	-
90010		Total - Debt Service	1,554,461	1,450,896	1,411,750	1,411,750	(39,146)
Nondepartmental							
91500	1099	Personnel Contingency	-	40,000	40,000	20,000	(20,000)
91500	3001	Background checks/drug tests	4,161	5,000	5,000	3,000	(2,000)
91500	5610	Other Contingency	20,932	40,000	40,000	40,000	-
91500	5899	Bank SC & Deposit Tickets/Wells Fargo	25,288	25,000	25,000	25,000	-
91500	5900	Bank SC - Health Savings Account	-	-	1,200	1,200	1,200
91500	5998	DMV Stop charges	-	10,000	10,000	10,000	-
91500	5999	Credit Card & Telecheck Fees	31,648	30,000	30,000	50,000	20,000
91500	8001	Capital Project Reserve	2,539	35,000	35,000	20,000	(15,000)
91500	9998	State Budget Reductions	-	-	-	-	-
91500		Total - County General	84,568	185,000	186,200	169,200	(15,800)
94000	8089	Capital Projects	222,000	-	-	-	-
		Total - County General	222,000	-	-	-	-
Grand Total			42,385,290	41,181,714	41,880,782	41,451,784	270,070