

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>11010</b>		<b>Board of Supervisors</b>	
<b>11010</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>36,000</b>
<b>11010</b>	<b>2001</b>	<b>FICA</b>	<b>2,271</b>
<b>11010</b>	<b>2010</b>	<b>Health Insurance</b>	<b>10,788</b>
<b>11010</b>	<b>2011</b>	<b>Workers' Compensation</b>	<b>32</b>
<b>11010</b>	<b>3007</b>	<b>Advertising</b>	<b>7,000</b>
<b>11010</b>	<b>3009</b>	<b>Clerk's Recording Fees</b>	<b>500</b>
<b>11010</b>	<b>3011</b>	<b>Auditing Fees</b>	<b>55,300</b>
<b>11010</b>	<b>5203</b>	<b>Telecommunications</b>	<b>600</b>
<b>11010</b>	<b>5304</b>	<b>Insurance - Crime/Paper</b>	<b>775</b>
<b>11010</b>	<b>5305</b>	<b>Insurance - Public Officials</b>	<b>11,000</b>
<b>11010</b>	<b>5307</b>	<b>Insurance - General Liability</b>	<b>42,614</b>
<b>11010</b>	<b>5401</b>	<b>Office Supplies</b>	<b>9,000</b>
<b>11010</b>	<b>5501</b>	<b>Travel/Mileage</b>	<b>2,000</b>
<b>11010</b>	<b>5504</b>	<b>Travel Expenses</b>	<b>8,000</b>
<b>11010</b>	<b>5601</b>	<b>Rooftop of Virginia</b>	<b>15,000</b>
<b>11010</b>	<b>5602</b>	<b>Mt. Rogers Planning Dist. Comm.</b>	<b>25,559</b>
<b>11010</b>	<b>5603</b>	<b>Virginia Association of Counties</b>	<b>6,700</b>
<b>11010</b>	<b>5605</b>	<b>Twin County Reg Chamber of Commerce</b>	<b>5,500</b>
<b>11010</b>	<b>5606</b>	<b>Mt. Rogers Development Partnership - VIIA</b>	<b>40,800</b>
<b>11010</b>	<b>5607</b>	<b>Southwest VA EMS</b>	<b>4,225</b>

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11010	5608	Family Resource Center	4,000
11010	5611	Fries Community Center, Inc	-
11010	5617	Arts Council	-
11010	5619	Twin County Free Clinic	15,000
11010	5620	Brain Injury Research	-
11010	5621	Blue Ridge Veterans	-
11010	5622	Feeding America	-
11010	5623	Appalachain Independence Center	-
11010	5623	Twin County United Way	-
11010	5624	William King Museum of Art	-
11010	5626	SVAM - Soutwest Virginia Alliance for Manu	-
11010	5627	Carroll Wellness Center	10,000
11010	7000	Crossroads Shelter	-
11010	7002	Office Equipment	5,000
11010	7003	Certified Board Training	1,000
11010	7010	SW Regional Enterprise Center	-
11010	9070	Annual Bonus	-
11010	9085	Crossroads Institute	25,000
11010	9090	VA Institute of Government	1,500
11010		<b>Total - Board of Supervisors</b>	<b>345,164</b>
12010		<b>County Fair</b>	

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12010	1000	County Fair	101,500
12010	6011	Fair Sponsorships	15,000
12010	8001	Capital Outlay	-
12010		<b>Total - County Fair</b>	<b>116,500</b>
12020		<b>County Administrator</b>	
12020	1001	Salaries and Wages	287,640
12020	1003	Salaries and Wages, Part Time	-
12020	1007	Annual Bonus	325
12020	2001	FICA	21,021
12020	2002	VRS	28,994
12020	2006	VRS Insurance	3,768
12020	2007	VRS Hybrid Disability	741
12020	2009	Unemployment Insurance	118
12020	2010	Health Insurance	29,168
12020	2011	Workers' Compensation	311
12020	3005	Maintenance of Equipment	2,000
12020	5101	Electrical Services	2,500
12020	5201	Postage	300
12020	5203	Telecommunications	2,200
12020	5305	Vehicle Insurance	2,190
12020	5401	Office Supplies	5,000

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
12020	5408	Vehicle Supplies, Fuel& Maint.	4,000
12020	5504	Travel Expenses	3,000
12020	5801	Dues and Memberships	1,000
12020	7002	Office Equipment	1,500
12020		<b>Total - County Administrator</b>	<b>395,776</b>
12022		<b>Human Resources</b>	
12022	1001	Salaries and Wages	-
12022	1007	Annual Bonus	-
12022	2001	FICA	-
12022	2002	VRS	-
12022	2006	VRS Insurance	-
12022	2009	Unemployment Insurance	-
12022	2010	Health Insurance	-
12022	2011	Worker's Compensation	-
12022	5101	Electrical Services	-
12022	5201	Postage	-
12022	5203	Telecommunications	-
12022	5401	Office Supplies	-
12022	5501	Travel-Mileage	-
12022	5504	Travel Expense	-
12022	6013	Training Supplies	-

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12022	7002	Office Equipment	-
12022		Total - Human Resources	-
12025		Finance	
12025	1001	Salaries and Wages	162,892
12025	1007	Annual Bonus	325
12025	2001	FICA	11,673
12025	2002	VRS	16,419
12025	2006	VRS Insurance	2,134
12025	2007	VRS Hybrid Disability	-
12025	2009	Unemployment Insurance	157
12025	2010	Health Insurance	16,828
12025	2011	Workers' Compensation	176
12025	3005	Maintenance of Equipment	-
12025	5101	Electrical Services	1,300
12025	5201	Postage	6,500
12025	5203	Telecommunications	1,745
12025	5401	Office Supplies	7,000
12025	5501	Travel-Mileage	-
12025	5504	Travel Expenses	1,300
12025	5801	Dues and Memberships	600
12025	7001	Computer Equip & Acctg	32,000

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12025	7002	Office Equipment	500
12025	8007	CIP - EDP Equipment	-
12025		<b>Total - Finance</b>	<b>261,549</b>
12040		<b>Legal Services</b>	
12040	3002	Compensation of County Attorney	75,000
12040		<b>Total - Legal Services</b>	<b>75,000</b>
12050		<b>Tourism</b>	
12050	1001	Salaries	33,589
12050	1003	Salaries and Wages Part-time	37,000
12050	1007	Annual Bonus	400
12050	2001	FICA	5,276
12050	2002	VRS	3,386
12050	2006	VRS Insurance	440
12050	2007	VRS Hybrid Disability	198
12050	2009	Unemployment Insurance	221
12050	2010	Health Insurance	7,620
12050	2011	Workers Compensation	76
12050	3007	Advertising	5,000
12050	5101	Electrical Services	-

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12050	5103	Water and Sewer	-
12050	5201	Postage	1,000
12050	5203	Telecommunications	2,200
12050	5401	Office Supplies	2,000
12050	5408	Vehicle Supplies, Fuel & Maint.	1,000
12050	5504	Travel Expense	1,000
12050	5616	Website Activities	750
12050	5801	Professional Dev & Membership	500
12050	5990	Payment Retail Sales Tax	-
12050	6014	Artisan Crafts	56,000
12050	7002	Office Equipment	1,000
12050	9000	Tourist Information Center	5,000
12050	9020	Cultural Heritage Commission	7,500
12050	9030	Community Events	8,000
12050	9055	Chestnut Creek School of the Arts	-
12050	9056	Arts Council	2,000
12050	9060	Crooked Creek Fee Fishing	-
12050	9075	Carroll County Brochure	2,000
12050	9081	VTC Grant	-
12050		<b>Total - Tourism</b>	<b>183,156</b>
12070		<b>Information Technology</b>	

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12070	1001	Salaries and Wages	162,504
12070	1007	Annual Bonus	325
12070	2001	FICA	11,447
12070	2002	VRS	16,380
12070	2006	VRS - Insurance	2,129
12070	2007	VRS Hybrid Disability	251
12070	2009	Unemployment Insurance	118
12070	2010	Health Insurance	27,720
12070	2011	Workers Compensation	2,141
12070	2013	Training	5,000
12070	3005	Maintenance of Equipment	40,000
12070	3161	Technology Consulting	-
12070	5101	Electrical Services	1,700
12070	5201	Postage	100
12070	5203	Telecommunications	2,300
12070	5401	Office Supplies	6,000
12070	5408	Fuel	250
12070	5504	Travel - Expenses	2,000
12070	5801	Memberships,Licenses,Certifications	3,000
12070	6012	Licenses/Software Updates	42,600
12070	7002	Office Equipment	1,000
12070	8000	Webmail & Website Activities	9,900



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12070	8003	Machinery and Equipment	84,500
12070	8007	EDP Equipment	-
12070	8030	Wireless Internet Access	7,200
12070		<b>Total - Information Technology</b>	<b>428,565</b>
12075		<b>Web Development</b>	
12075	3005	Equipment Maintenance	-
12075	5401	Office Supplies	-
12075	5403	Domains	-
12075	5406	Web Hosting	-
12075	5504	Travel	
12075	6012	Software and Licences	-
12075	8007	Hardware	-
12075		<b>Total - Web Development</b>	<b>-</b>
12090		<b>Commissioner of the Revenue</b>	
12090	1001	Salaries and Wages	255,739
12090	1002	Salaries and Wages - Part Time	-
12090	1007	Annual Bonus	650
12090	2001	FICA	17,544
12090	2002	VRS	25,776

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12090	2006	VRS Insurance	3,350
12090	2007	VRS Hybrid Disability	185
12090	2009	Unemployment Insurance	196
12090	2010	Health Insurance	51,324
12090	2011	Workers' Compensation	1,894
12090	2013	Training	
12090	3002	Professional Services	15,000
12090	3005	Maintenance of Equipment	1,900
12090	3007	Advertising	500
12090	3130	Reassessment	
12090	4001	Data Processing	7,600
12090	5101	Electrical Services	3,900
12090	5201	Postage	1,500
12090	5203	Telecommunications	1,250
12090	5305	Vehicle Insurance	480
12090	5401	Office Supplies	6,000
12090	5408	Vehicle Maintenance	500
12090	5409	Fuel	500
12090	5501	Travel-Mileage	350
12090	5801	Dues and Subscriptions	2,000
12090	7002	Office Equipment	4,600
12090	7003	Training	2,000

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12090	8001	Capital Outlay	-
12090		Total - Comissioner of the Revenue	404,738
12100		Reassessment	
12100	1001	Salaries and Wages	-
12100	1003	Salaries and Wages, PT	-
12100	2001	FICA	-
12100	2002	VRS	-
12100	2006	VRS Insurance	-
12100	2007	VRS - Hybrid Disability	-
12100	2009	Unemployment Insurance	-
12100	2010	Health Insurance	-
12100	2011	Workers' Compensation	-
12100	3002	Professional Services	-
12100	3005	Copier Maintenance Contract	-
12100	3130	Reassessment	250,000
12100	5101	Electrical Services	-
12100	5201	Postage	-
12100	5203	Telecommunications	-
12100	5305	Vehicle Insurance	-
12100	5401	Office Supplies	-
12100	5408	Vehicle Maintenance	-

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12100	5409	Fuel	-
12100	7002	Office Equipment	-
12100	7003	Training	-
12100		<b>Total - Assessment</b>	<b>250,000</b>
12130		<b>Treasurer</b>	
12130	1001	Salaries and Wages	230,233
12130	1003	Salaries and Wages - Part time	-
12130	1007	Annual Bonus	650
12130	2001	FICA	15,832
12130	2002	VRS	23,207
12130	2006	VRS Insurance	3,016
12130	2007	VRS - Hybrid Disability	127
12130	2009	Unemployment Insurance	196
12130	2010	Health Insurance	55,224
12130	2011	Workers' Compensation	249
12130	3005	Maintenance of Equipment	3,500
12130	3007	Advertising	1,000
12130	4001	Data Processing	15,000
12130	5101	Electrical Services	3,300
12130	5201	Postage	28,000
12130	5203	Telecommunications	1,075

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12130	5400	Tax Tickets	11,000
12130	5401	Binders	500
12130	5402	Office Supplies	8,500
12130	5801	Dues and Association Memberships	1,000
12130	7002	Office Equipment	-
12130	9998	State Budget Reductions	-
12130		<b>Total - Treasurer</b>	<b>401,609</b>
13010		<b>Electoral Board</b>	
13010	1001	Salaries and Wages of Board	8,677
13010	1002	Comp. of Officers of Election	28,500
13010	1003	Compensation of School Custodians	750
13010	1004	Comp. of Voting Machine Custodians	9,000
13010	2001	FICA	900
13010	2009	Unemployment Insurances	20
13010	2011	Workers' Compensation	8
13010	3004	Voting Machine Maintenance	11,500
13010	3007	Advertising	550
13010	5201	Postage	900
13010	5401	Office Supplies	15,000
13010	5501	Travel-Mileage	1,600
13010	5504	Travel Expenses	2,200

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13010	5801	Dues and Subscriptions	200
13010	7002	Office Equipment	1,000
13010	8001	Machinery and Equipment	-
13010	8002	Rent	950
13010	9000	Training of Officers	3,500
13010	9001	Telephone at Polling Places	-
13010	9998	State Budget Reductions	-
13010		<b>Total - Electoral Board</b>	<b>85,255</b>
13020		<b>Registrar</b>	
13020	1001	Salaries and Wages	84,679
13020	1007	Annual Bonus	217
13020	2001	FICA	6,354
13020	2002	VRS	8,536
13020	2006	VRS Insurance	1,109
13020	2009	Unemployment Insurance	39
13020	2010	Health Insurance	7,620
13020	2011	Workers' Compensation Insurance	91
13020	3005	Maintenance of Equipment	1,850
13020	3007	Advertising	300
13020	5101	Electrical Services	1,700
13020	5201	Postage	3,500

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13020	5203	Telecommunications	500
13020	5401	Office Supplies	1,500
13020	5402	Office Equipment	5,200
13020	5501	Travel-Mileage	1,200
13020	5504	Travel Expenses	1,800
13020	5801	Dues and Subscriptions	350
13020	9998	State Budget Reductions	-
13020		<b>Total - Registrar</b>	<b>126,545</b>
21010		<b>Circuit Court</b>	
21010	1001	Salaries and Wages	43,618
21010	1002	Salaries and Wages-Jurors	2,000
21010	1003	Salaries and Wages-Jury Commission	200
21010	1004	Jury Management	400
21010	1007	Annual Bonus	109
21010	2001	FICA	3,267
21010	2002	VRS	4,397
21010	2006	VRS Insurance	571
21010	2009	Unemployment Insurance	39
21010	2010	Health Insurance	6,696
21010	2011	Workers' Compensation Insurance	47
21010	3005	Maint. of Equipment	250

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21010	5201	Postage	250
21010	5203	Telecommunications	1,265
21010	5401	Office Supplies	250
21010	5415	Miscellaneous	750
21010	7002	Furniture and Equipment	750
21010		<b>Total - Circuit Court</b>	<b>64,859</b>
21020		<b>District Courts</b>	
21020	1003	Salaries and Wages Part-time	8,000
21020	2001	FICA	612
21020	2009	Unemployment Insurance	39
21020	2011	Workers' Compensation	7
21020	3005	Equipment Maintenance	3,500
21020	5101	Electrical Services	9,000
21020	5201	Postal Service	100
21020	5203	Telecommunications	1,400
21020	5401	Office Supplies	1,000
21020	5504	Travel Expense	250
21020	5801	Publications	315
21020	7002	Furniture and Equipment	750
21020		<b>Total - District Court</b>	<b>24,973</b>



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<b>21025</b>		<b>Juvenile Court</b>	
<b>21025</b>	<b>3005</b>	<b>Equipment Maintenance</b>	<b>2,500</b>
<b>21025</b>	<b>5101</b>	<b>Electrical Services</b>	<b>5,000</b>
<b>21025</b>	<b>5201</b>	<b>Postal Service</b>	<b>1,000</b>
<b>21025</b>	<b>5203</b>	<b>Telecommunications</b>	<b>300</b>
<b>21025</b>	<b>5401</b>	<b>Office Supplies</b>	<b>500</b>
<b>21025</b>	<b>5801</b>	<b>Publications</b>	<b>500</b>
<b>21025</b>	<b>7002</b>	<b>Furniture and Equipment</b>	<b>1,000</b>
<b>21025</b>		<b>Total - Juvenile Courts</b>	<b>10,800</b>
<b>21030</b>		<b>Magistrate</b>	
<b>21030</b>	<b>5101</b>	<b>Electrical Services</b>	<b>2,000</b>
<b>21030</b>	<b>5203</b>	<b>Telecommunications</b>	<b>1,065</b>
<b>21030</b>	<b>5401</b>	<b>Office Supplies</b>	<b>300</b>
<b>21030</b>	<b>5801</b>	<b>Dues and Subscriptions</b>	<b>150</b>
<b>21030</b>		<b>Total - Magistrate</b>	<b>3,515</b>
<b>21060</b>		<b>Clerk of the Circuit Court</b>	
<b>21060</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>317,133</b>
<b>21060</b>	<b>1004</b>	<b>Wages, Local, Temporary</b>	<b>20,000</b>

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21060	1007	Annual Bonus	760
21060	2001	FICA	25,848
21060	2002	VRS	31,967
21060	2006	VRS Insurance	4,154
21060	2007	VRS Hybrid Disability	320
21060	2009	Unemployment Insurance	333
21060	2010	Health Insurance	66,564
21060	2011	Workers' Compensation	364
21060	3005	Maintenance of Equipment	500
21060	3006	Copy Machine Maintenance	13,000
21060	3009	Auditing	10,000
21060	3010	Document Imaging	7,500
21060	5101	Electrical Services	14,000
21060	5201	Postal Service	8,000
21060	5203	Telecommunications	1,600
21060	5400	Copier Supplies	1,000
21060	5401	Office Supplies	2,000
21060	5415	Miscellaneous	3,000
21060	5418	Record Books	5,000
21060	5501	Travel-Mileage	1,100
21060	7002	Furniture and Equipment	3,000
21060	8003	Capital Outlay	-

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
21060	9009	Technology Trust Grant	-
21060	9998	State Budget Reductions	-
21060		<b>Total - Clerk of the Circuit Court</b>	<b>537,143</b>
22010		<b>Commonwealth's Attorney</b>	
22010	1001	Salaries and Wages	433,268
22010	1004	Wages, local, temporary	2,000
22010	1007	Annual Bonus	650
22010	1008	Supplemental Wages	14,400
22010	2001	FICA	31,762
22010	2002	VRS	43,673
22010	2006	VRS Insurance	5,676
22010	2007	VRS Hybrid Disability	416
22010	2009	Unemployment Insurance	276
22010	2010	Health Insurance	75,204
22010	2011	Workers' Compensation	540
22010	3005	Maintenance of Equipment	5,000
22010	5101	Electrical Services	1,800
22010	5201	Postal Service	150
22010	5203	Telephone Service	800
22010	5401	Office Supplies	5,000
22010	5501	Travel-Mileage	6,250

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
22010	5504	Travel Expense	750
22010	5801	Publications	3,000
22010	5802	Dues and Associate Memberships	1,750
22010	6014	Asset Forfeiture Expenditures	-
22010	7002	Computer Equipment	-
22010	8007	EDP Equipment	-
22010	9998	State Budget Reductions	-
22010		<b>Total - Commonwealths Attorney</b>	<b>632,365</b>
22020		<b>Victim Witness Program</b>	
22020	1001	Salary	51,904
22020	1003	Part time salary	15,683
22020	1007	Annual Bonus	165
22020	2001	FICA	5,128
22020	2002	VRS	5,232
22020	2006	VRS Insurance	680
22020	2009	Unemployment Ins.	78
22020	2010	Health Insurance	6,696
22020	2011	Workers Comp. Ins.	73
22020	5101	Electrical Services	120
22020	5201	Postage and P. O. Box Rent	50
22020	5203	Telecommunications	775

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
22020	5204	Cell Phone	900
22020	5206	Internet Service	600
22020	5404	Office Supplies	1,911
22020	5500	Local Mileage	-
22020	5501	Mileage	500
22020	5504	Subsistence Travel	1,500
22020	5600	Emergency Response	-
22020	5801	Membership Dues	200
22020	5802	Subscriptions	-
22020	5803	Workshop Registration	400
22020	8005	Motor Vehicles	-
22020		<b>Total - Victim Witness Program</b>	<b>92,595</b>
31020		<b>Sheriff</b>	
31020	1001	Salaries and Wages	1,342,993
31020	1002	Overtime	-
31020	1003	Salaries and Wages, Part Time	21,500
31020	1005	School Resource Officer	70,002
31020	1030	HIDTA - Compensation	-
31020	1031	HIDTA - FICA	-
31020	1036	DUI FICA	-
31020	1037	DEA FICA	-

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
31020	1039	DEA Compensation	-
31020	2000	Accumulated Leave	-
31020	2001	FICA	100,178
31020	2002	VRS	142,430
31020	2005	LODA	22,162
31020	2006	VRS Insurance	18,510
31020	2007	VRS Hybrid Disability	321
31020	2009	Unemployment Insurance	1,372
31020	2010	Health Insurance	297,355
31020	2011	Workers' Compensation	36,706
31020	2012	Uniforms	6,500
31020	3005	Maintenance Contracts	24,000
31020	3007	Advertising	50
31020	3150	Court Appointed Attorney	-
31020	5101	Electrical Services	15,000
31020	5201	Postal Service	1,000
31020	5203	Telecommunications	22,500
31020	5305	Vehicle Insurance	25,000
31020	5401	Office Supplies	3,500
31020	5408	Gasoline	40,000
31020	5409	Vehicle Supplies	70,000
31020	5410	Police Supplies	40,000

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
31020	5412	Tuition	15,525
31020	5504	Travel Expenses	12,000
31020	5801	Dues and Associate Memberships	1,500
31020	7000	Computer Equipment	10,000
31020	7005	Community Policing	3,000
31020	7006	Drug Dog	3,000
31020	8005	Motor Vehicles	-
31020		<b>Total - Sheriff</b>	<b>2,346,104</b>
31040		<b>Courtroom Security</b>	
31040	1001	Salaries and Wages	178,054
31040	1003	Salaries and Wages Part Time	40,000
31040	2001	FICA	16,051
31040	2002	VRS	17,948
31040	2005	LODA	3,615
31040	2006	VRS Insurance	2,333
31040	2009	Unemployment Insurance	392
31040	2010	Health Insurance	37,972
31040	2011	Worker's Compensation	6,280
31040	7005	Capital Outlay	-
31040		<b>Total - Courtroom Security</b>	<b>302,645</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>31050</b>		<b>Day Reporting</b>	
<b>31050</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>42,031</b>
<b>31050</b>	<b>2001</b>	<b>FICA</b>	<b>3,062</b>
<b>31050</b>	<b>2002</b>	<b>VRS</b>	<b>4,237</b>
<b>31050</b>	<b>2005</b>	<b>LODA</b>	<b>723</b>
<b>31050</b>	<b>2006</b>	<b>VRS Insurance</b>	<b>551</b>
<b>31050</b>	<b>2009</b>	<b>Unemployment Insurance</b>	<b>39</b>
<b>31050</b>	<b>2010</b>	<b>Health Insurance</b>	<b>7,218</b>
<b>31050</b>	<b>2011</b>	<b>Worker's Compensation</b>	<b>1,210</b>
<b>31050</b>	<b>3001</b>	<b>Drug Test</b>	<b>350</b>
<b>31050</b>	<b>3015</b>	<b>Contracted Services</b>	<b>7,000</b>
<b>31050</b>	<b>5413</b>	<b>Supplies</b>	<b>150</b>
<b>31050</b>		<b>Total - Day Reporting</b>	<b>66,571</b>
<b>31060</b>		<b>Highway Safety</b>	
<b>31060</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>167,538</b>
<b>31060</b>	<b>1002</b>	<b>Overtime</b>	<b>275,000</b>
<b>31060</b>	<b>1003</b>	<b>Salaries and Wages Part Time</b>	<b>15,500</b>
<b>31060</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>5,000</b>
<b>31060</b>	<b>2000</b>	<b>Accumulated Leave</b>	<b>50,000</b>



<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
31060	2001	FICA	38,671
31060	2002	VRS	16,888
31060	2006	VRS Insurance	2,195
31060	2009	Unemployment Insurance	194
31060	2010	Health Insurance	28,011
31060	2011	Worker's Compensation	5,000
31060	2012	Uniforms	12,000
31060	3005	Maintenance Contracts	22,000
31060	5401	Office Supplies	8,000
31060	5408	Gasoline	50,000
31060	5409	Vehicle Supplies	10,000
31060	5410	Police Supplies	20,000
31060	5412	Tuition	10,600
31060	5504	Travel Expenses	5,000
31060	5801	Dues and Associate Memberships	750
31060	7000	Computer Equipment	4,000
31060	7005	Community Policing	5,000
31060	7006	Drug Dog	5,000
31060	8003	Capital Outlay	-
31060	8005	Motor Vehicles	120,000
31060	8011	Capital Outlay	-
31060	8012	CAC improvements	3,000

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>31060</b>		<b>Total - Highway Safety</b>	<b>879,347</b>
<b>32020</b>		<b>Volunteer Fire Departments</b>	
<b>32020</b>	<b>2005</b>	<b>LODA</b>	<b>7,257</b>
<b>32020</b>	<b>3005</b>	<b>Vehicle Insurance</b>	<b>21,898</b>
<b>32020</b>	<b>5310</b>	<b>Accident Insurance</b>	<b>26,227</b>
<b>32020</b>	<b>5601</b>	<b>Hillsville Fire Dept.</b>	<b>113,000</b>
<b>32020</b>	<b>5602</b>	<b>Cana Fire Dept.</b>	<b>80,000</b>
<b>32020</b>	<b>5604</b>	<b>Laurel Fork Fire Dept.</b>	<b>51,000</b>
<b>32020</b>	<b>5605</b>	<b>Forest Fire Service</b>	<b>16,500</b>
<b>32020</b>	<b>6000</b>	<b>Calls-Other Departments</b>	<b>65,000</b>
<b>32020</b>	<b>7000</b>	<b>Fire Program Fund</b>	<b>82,000</b>
<b>32020</b>	<b>8005</b>	<b>Motor Vehicles - LFFVD</b>	<b>-</b>
<b>32020</b>	<b>8006</b>	<b>Motor Vehicles - HVFD</b>	<b>-</b>
<b>32020</b>	<b>8007</b>	<b>Motor Vehicles - CVFD</b>	<b>-</b>
<b>32020</b>	<b>9020</b>	<b>Training</b>	<b>10,000</b>
<b>32020</b>		<b>Total - Volunteer Fire Departments</b>	<b>472,882</b>
<b>32030</b>		<b>Volunteer Rescue Squads</b>	
<b>32030</b>	<b>2005</b>	<b>LODA</b>	<b>3,753</b>
<b>32030</b>	<b>5305</b>	<b>Vehicle Insurance</b>	<b>17,916</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
32030	5310	Accident Insurance	26,227
32030	5680	Cana EMS Reimbursement	-
32030	5681	Dugspur EMS Reimbursement	-
32030	5682	Laurel Fork EMS Reimb.	12,000
32030	5683	Laurel EMS Reimbursement	24,000
32030	5684	Pipers Gap EMS Reimb.	180,000
32030	5685	Cana EMS Commission	-
32030	5686	Laurel Fork Ems Commission	800
32030	5687	Laurel EMS Commission	1,560
32030	5688	Pipers Gap EMS Commission	11,700
32030	7002	Four-for-Life Fund	28,000
32030	7004	Search and Rescue Team	10,000
32030	7005	Vehicle Emergency Fund	-
32030	7010	Countywide Supplies	14,000
32030	9020	Training	5,000
32030	9021	OEMS - RSAF	-
32030		<b>Total - Volunteer Rescue Squads</b>	<b>334,956</b>
32040		<b>Emergency Communications</b>	
32040	5604	E-911 Commission Expenses	374,154
		<b>#N/A</b>	<b>374,154</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>33020</b>		<b>Care of Prisoners</b>	
<b>33020</b>	<b>7006</b>	<b>Payments to Regional Jail</b>	<b>2,350,000</b>
		<b>Total Day Reporting</b>	<b>2,350,000</b>
<b>33030</b>		<b>Youth and Family Services</b>	
<b>33030</b>	<b>3009</b>	<b>Care of Juveniles</b>	<b>200,000</b>
<b>33030</b>	<b>6000</b>	<b>Joint Operations - Galax</b>	<b>15,000</b>
<b>33030</b>	<b>7010</b>	<b>VJCCA - Grayson</b>	<b>24,000</b>
<b>33030</b>		<b>Total - Juvenile Detention</b>	<b>239,000</b>
<b>33300</b>		<b>Probation</b>	
<b>33300</b>	<b>5101</b>	<b>Electrical Services</b>	<b>2,200</b>
<b>33300</b>	<b>5203</b>	<b>Telecommunications</b>	<b>575</b>
<b>33300</b>		<b>Total - Probation</b>	<b>2,775</b>
<b>34010</b>		<b>Building Inspection</b>	
<b>34010</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>202,483</b>
<b>34010</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>434</b>
<b>34010</b>	<b>2001</b>	<b>FICA</b>	<b>14,200</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
34010	2002	VRS	40,410
34010	2006	VRS Insurance	2,653
34010	2009	Unemployment Insurance	157
34010	2010	Health Insurance	36,678
34010	2011	Workers' Compensation	6,149
34010	2012	Uniforms	500
34010	2013	Tuition	2,000
34010	5101	Electrical Services	1,100
34010	5201	Postage	300
34010	5203	Telecommunications	3,200
34010	5305	Vehicle Insurance	1,095
34010	5401	Office Supplies	2,000
34010	5408	Vehicle Supplies and Maintenance	2,000
34010	5409	Fuel	5,000
34010	5411	Dues	250
34010	5412	Subscriptions	500
34010	5415	State 2% Surcharge	1,500
34010	5504	Travel Expenses	500
34010	5803	Refunds	1,000
34010	7002	Equipment	300
34010	8001	Capital Outlay	-
34010		<b>Total - Building Insepction</b>	<b>324,409</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>35010</b>		<b>Animal Control</b>	
<b>35010</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>48,533</b>
<b>35010</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>108</b>
<b>35010</b>	<b>2001</b>	<b>FICA</b>	<b>3,555</b>
<b>35010</b>	<b>2002</b>	<b>VRS</b>	<b>4,892</b>
<b>35010</b>	<b>2005</b>	<b>LODA</b>	
<b>35010</b>	<b>2006</b>	<b>VRS Insurance</b>	<b>636</b>
<b>35010</b>	<b>2009</b>	<b>Unemployment Insurance</b>	<b>39</b>
<b>35010</b>	<b>2010</b>	<b>Health Insurance</b>	<b>7,620</b>
<b>35010</b>	<b>2011</b>	<b>Workers' Compensation</b>	<b>839</b>
<b>35010</b>	<b>2012</b>	<b>Uniforms</b>	<b>500</b>
<b>35010</b>	<b>2013</b>	<b>Training</b>	<b>300</b>
<b>35010</b>	<b>3005</b>	<b>Radio Maintenance</b>	<b>-</b>
<b>35010</b>	<b>3007</b>	<b>Advertising</b>	<b>100</b>
<b>35010</b>	<b>5101</b>	<b>Electrical Services</b>	<b>400</b>
<b>35010</b>	<b>5201</b>	<b>Postage</b>	<b>25</b>
<b>35010</b>	<b>5203</b>	<b>Telecommunications</b>	<b>800</b>
<b>35010</b>	<b>5305</b>	<b>Vehicle Insurance</b>	<b>500</b>
<b>35010</b>	<b>5415</b>	<b>Supplies</b>	<b>1,500</b>
<b>35010</b>	<b>5417</b>	<b>Dog Tags and Record Books</b>	<b>1,550</b>
<b>35010</b>	<b>5504</b>	<b>Travel Expense</b>	<b>200</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
35010	5802	Fowl Claims	100
35010	5803	Livestock Claims	1,000
35010	6000	Payments to Joint Operation - Pound	34,000
35010	6001	Emergency Veterinary Care	2,500
35010	6408	Vehicle Fuel	4,500
35010	6409	Vehicle Maintenance	2,000
35010	7001	Emergency Impound	2,000
35010	7002	Spay & Neuter Program	5,000
35010	8005	Motor Vehicles	-
35010		<b>Total - Animal Control</b>	<b>123,197</b>
35050		<b>Emergency Services</b>	
35050	1001	Salaries and Wages	98,229
35050	1007	Annual Bonus	217
35050	2001	FICA	7,150
35050	2002	VRS	9,700
35050	2005	LODA	
35050	2006	VRS Insurance	1,261
35050	2007	VRS Hybrid Disability	568
35050	2009	Unemployment Insurance	78
35050	2010	Health Insurance	15,240
35050	2011	Workers' Compensation	4,185

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
35050	2012	Uniforms	300
35050	3002	Professional Fees Med Exam	400
35050	3004	Radio Maintenance	70,000
35050	5101	Electrical Services	300
35050	5203	Telecommunications	1,500
35050	5305	Vehicle Insurance	550
35050	5401	Office Supplies	800
35050	5409	Fuel	1,500
35050	5504	Travel Expenses	200
35050	5802	Subscriptions	-
35050	6409	Vehicle Maintenance	1,000
35050	7000	Training and Supplies	750
35050	7002	Equipment	1,000
35050	8001	Machinery and Equipment	-
35050	8010	Greenberry Dam	
35050	9087	LEMPG	7,500
35050		<b>Total - Emergency Services</b>	<b>222,428</b>
35060		<b>Carroll Fire &amp; Rescue</b>	
35060	1001	Salaries and Wages	927,817
35060	1002	Salaries and Wages OT	
35060	1003	Salaries & Wages Part-time	140,000



<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
35060	1007	Annual Bonus	3,350
35060	2001	FICA	78,500
35060	2002	VRS	93,524
35060	2005	LODA	19,750
35060	2006	VRS Insurance	12,154
35060	2007	VRS Hybrid Disability	2,584
35060	2009	Unemployment Insurance	1,627
35060	2010	Health Insurance	161,376
35060	2011	Worker's Compensation	65,991
35060	2012	Uniforms	7,000
35060	3002	Prof Svcs -Medical Exams	300
35060	3005	Maintenance of Equipment	20,200
35060	3015	Contracted Services	-
35060	5101	Utilities	16,100
35060	5203	Telephone	7,100
35060	5305	Vehicle Insurance	7,200
35060	5401	Office Supplies	4,500
35060	5408	Fuel	62,500
35060	5409	Vehicle Fuel, Maint., & Supplies	35,000
35060	7000	Training	2,500
35060	7001	Medical Supplies	36,000
35060	8001	Machinery and Equipment	-

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
35060	8005	Motor Vehicles	-
35060	8006	OEMS Grants - Lifepaks	-
35060	9000	CCFR EMS Commission	86,100
35060		<b>Total - Carroll Fire and Rescue</b>	<b>1,791,173</b>
42010		<b>Litter Control</b>	
42010	3201	Litter Prev and Recycling	10,057
42010		<b>Total - Litter Control</b>	<b>10,057</b>
42020		<b>Solid Waste Authority</b>	
42020	1001	Salaries and Wages	367,618
42020	1003	Salaries and Wages, Part Time	-
42020	1007	Annual Bonus	975
42020	1099	Personnel Contingency	15,000
42020	2001	FICA	26,500
42020	2002	VRS	37,056
42020	2006	VRS Insurance	4,816
42020	2007	VRS Hybrid Disability	393
42020	2009	Unemployment Insurance	353
42020	2010	Health Insurance	80,652
42020	5401	Office Supplies	5,000

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
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			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>42020</b>		<b>Total - Solid Waste Authority</b>	<b>538,363</b>
<b>42030</b>		<b>Cana Refuse Site Operation</b>	
<b>42030</b>	<b>1003</b>	<b>Salaries and Wages Part-time</b>	<b>26,000</b>
<b>42030</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>109</b>
<b>42030</b>	<b>2001</b>	<b>FICA</b>	<b>1,989</b>
<b>42030</b>	<b>2009</b>	<b>Unemployment Insurance</b>	<b>127</b>
<b>42030</b>	<b>2011</b>	<b>Workers' Compensation</b>	<b>1,182</b>
<b>42030</b>	<b>3004</b>	<b>Repairs and Maintenance</b>	<b>500</b>
<b>42030</b>	<b>3011</b>	<b>Payments to Regional SWA</b>	<b>23,350</b>
<b>42030</b>	<b>5101</b>	<b>Electric</b>	<b>1,450</b>
<b>42030</b>	<b>5203</b>	<b>Telephone</b>	<b>40</b>
<b>42030</b>	<b>5415</b>	<b>Miscellaneous</b>	<b>850</b>
<b>42030</b>	<b>6000</b>	<b>Equipment Lease</b>	<b>3,960</b>
<b>42030</b>	<b>8001</b>	<b>Machinery and Equipment</b>	<b>-</b>
<b>42030</b>		<b>Total - Cana Refuse Site Operation</b>	<b>59,557</b>
<b>43010</b>		<b>Maint County Complex</b>	
<b>43010</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>107,768</b>
<b>43010</b>	<b>1003</b>	<b>Salaries, Part Time</b>	<b>50,000</b>
<b>43010</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>600</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
43010	2001	FICA	11,207
43010	2002	VRS	10,863
43010	2006	VRS Insurance	1,412
43010	2007	VRS Hybrid Disability	279
43010	2009	Unemployment Insurance	402
43010	2010	Health Insurance	35,580
43010	2011	Workers' Compensation	3,408
43010	2012	Uniforms	5,000
43010	3010	Trash Collection	800
43010	5101	Electrical Services	24,185
43010	5203	Telecommunications	1,000
43010	7000	Training Center Cleaning Contract	-
43010	7003	Elevator Contract	6,000
43010	7004	Fire Prevention Services	3,000
43010	7005	HVAC Service Contract	8,577
43010	8001	Machinery and Equipment	30,000
43010	8006	Construction Vehicles and Equipment	-
43010		<b>Total - Maintenance County Complex</b>	<b>300,081</b>
43060		<b>Maint Cannery</b>	
43060	1003	Part Time Salary	13,500
43060	1007	Annual Bonus	55

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<b>Proposed Budget</b>			
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			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
43060	2001	FICA	1,040
43060	2009	Unemployment Insurance	66
43060	2011	Workers' Compensation	502
43060	3004	Repairs and Maintenance	2,500
43060	3010	Garbage Collection	200
43060	5101	Electrical	3,490
43060	5102	Fuel	5,250
43060	5103	Water and Sewer	1,000
43060	5401	Office Supplies	250
43060	7000	USDA - Cannery Grant	-
43060	7006	Training & Jars	1,600
43060	8001	Machinery and Equipment	-
43060		<b>Total - Maintenance Cannery</b>	<b>29,453</b>
43110		<b>Maintenance Force</b>	
43110	1001	Salaries and Wages	293,046
43110	1003	Salaries and Wages, Part Time	25,000
43110	1007	Annual Bonus	704
43110	2001	FICA	22,500
43110	2002	VRS	29,539
43110	2006	VRS Insurance	3,839
43110	2007	VRS Hybrid Disability	178

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
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			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
43110	2009	Unemployment Insurance	358
43110	2010	Health Insurance	54,492
43110	2011	Workers' Compensation	7,686
43110	3003	Snow Removal	1,000
43110	5101	Electrical Services	11,000
43110	5203	Telecommunications	4,500
43110	5408	Gasoline	18,385
43110	5409	Diesel	4,400
43110	5410	Vehicle/Equip. Supplies	9,350
43110	5411	Vehicle/Equip. Insurance	9,000
43110	5412	Tires	2,000
43110	5413	Supplies	3,000
43110	5415	Tools and Miscellaneous	3,964
43110	8001	Machinery and Equipment	10,000
43110		<b>Total - Maintenance Force</b>	<b>513,941</b>
43160		<b>Public Service Authority</b>	
43160	1001	Salaries and Wages	604,551
43160	1003	Salaries and Wages, Part Time	9,300
43160	1007	Annual Bonus	1,600
43160	1099	Personnel Contingency	15,000
43160	2001	FICA	42,662

<b>Carroll County, VA</b>			
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			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
43160	2002	VRS	60,939
43160	2006	VRS Insurance	7,920
43160	2007	VRS Hybrid Disability	947
43160	2009	Unemployment Insurance	594
43160	2010	Health Insurance	140,064
43160	5101	Electrical Services	1,500
43160	5203	Telecommunications	1,000
43160	5305	Vehicle Insurance	-
43160	5401	Office Supplies	5,000
43160		<b>Total - Public Service Authority</b>	<b>891,077</b>
43200		<b>Maint. General Properties</b>	
43200	3004	County Properties-Repairs & Maint	50,000
43200	5102	County Properties-Heating Fuel	70,000
43200	5103	County Properties-Water & Sewer	15,000
43200	5302	Insurance Premiums - Fire	2,874
43200	5405	County Properties-Janitorial Sup	20,000
43200	5410	County Fire Prevention Services	4,340
43200	5420	County Boiler & Machinery Insurance	4,160
43200		<b>Total - Maintenance General Properties</b>	<b>166,374</b>

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<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
		<b>Clerk of the Works</b>	
<b>43400</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>-</b>
<b>43400</b>	<b>2001</b>	<b>FICA</b>	<b>-</b>
<b>43400</b>	<b>2009</b>	<b>Unemployment</b>	<b>-</b>
<b>43400</b>	<b>2010</b>	<b>Health Insurance</b>	<b>-</b>
<b>43400</b>	<b>2011</b>	<b>Workmen's Compensation</b>	<b>-</b>
<b>43400</b>	<b>5305</b>	<b>Vehicle Insurance</b>	<b>-</b>
<b>43400</b>	<b>5401</b>	<b>Office Supplies</b>	<b>-</b>
<b>43400</b>	<b>5409</b>	<b>Fuel</b>	<b>-</b>
<b>43400</b>		<b>Total - Clerk of the Works</b>	<b>-</b>
<b>43500</b>		<b>Woodlawn School</b>	
<b>43500</b>	<b>3004</b>	<b>County Properties-Repairs &amp; Maint</b>	<b>2,500</b>
<b>43500</b>	<b>5101</b>	<b>Electrical Services</b>	<b>48,000</b>
<b>43500</b>	<b>5103</b>	<b>County Properties-Water &amp; Sewer</b>	<b>900</b>
<b>43500</b>	<b>5307</b>	<b>Insurance - General Liability</b>	<b>5,780</b>
<b>43500</b>	<b>5405</b>	<b>County Properties-Janitorial Sup</b>	<b>1,000</b>
<b>43500</b>	<b>8006</b>	<b>Construction Vehicles and Equipment</b>	<b>-</b>
<b>43500</b>		<b>Total - Woodlawn School</b>	<b>58,180</b>



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			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>51010</b>		<b>Health</b>	
<b>51010</b>	<b>5001</b>	<b>Share of Health Department</b>	<b>252,422</b>
<b>51010</b>	<b>5101</b>	<b>Electrical Services</b>	<b>8,000</b>
<b>51010</b>	<b>5203</b>	<b>Telecommunications</b>	<b>3,200</b>
<b>51010</b>		<b>Total - Health</b>	<b>263,622</b>
<b>52010</b>		<b>Mental Health</b>	
<b>52010</b>	<b>5604</b>	<b>Mt. Rogers CSB</b>	<b>130,500</b>
		<b>Total - Mt. Rogers CSB</b>	<b>130,500</b>
<b>53020</b>		<b>Public Assistance - Social Services</b>	
<b>53020</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>1,396,638</b>
<b>53020</b>	<b>1003</b>	<b>Salaries and Wages - Part Time</b>	<b>-</b>
<b>53020</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>4,400</b>
<b>53020</b>	<b>2001</b>	<b>FICA</b>	<b>95,800</b>
<b>53020</b>	<b>2002</b>	<b>VRS</b>	<b>140,781</b>
<b>53020</b>	<b>2006</b>	<b>VRS Insurance</b>	<b>18,296</b>
<b>53020</b>	<b>2007</b>	<b>VRS Hybrid Disability</b>	<b>3,598</b>
<b>53020</b>	<b>2009</b>	<b>Health Insurance</b>	<b>362,436</b>
<b>53020</b>	<b>2012</b>	<b>Unemployment</b>	<b>1,646</b>

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
53020	3016	Stipends	3,600
53020	5101	Electrical Services	12,500
53020	5203	Telecommunications	4,300
53020	5305	Vehicle Insurance	5,912
53020	5799	Undistributed VPA Expenses	2,147,503
53020	6901	Comprehensive Services Act	-
53020	6905	CSA Administration Expenses	-
53020	9998	State Budget Reductions	-
53020		<b>Total Public Assistance - Social Services</b>	<b>4,197,410</b>
		<b>Children's Service Act</b>	
53030	2001	FICA	800
53030	2002	VRS	1,350
53030	2006	VRS Insurance	175
53030	6901	Comprehensive Services Act	2,986,883
53030	6905	CSA Administration Expenses	16,187
53030		<b>Total - Comprehensive Services Act</b>	<b>3,005,395</b>

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>53090</b>		<b>Senior Citizens Program</b>	
<b>53090</b>	<b>5604</b>	<b>Senior Citizens Center Woodlawn</b>	<b>11,875</b>
<b>53090</b>	<b>6000</b>	<b>District III Cooperative</b>	<b>34,716</b>
<b>53090</b>	<b>6001</b>	<b>Webb-Southern/Carroll Comm. Ctr.</b>	<b>8,550</b>
<b>53090</b>	<b>6003</b>	<b>Laurel Fork Community Ctr.</b>	<b>8,550</b>
<b>53090</b>	<b>6004</b>	<b>Lambsburg Community Center</b>	<b>8,550</b>
<b>53090</b>		<b>Total - Senior Citizens Program</b>	<b>72,241</b>
<b>61010</b>		<b>Community College</b>	
<b>61010</b>	<b>5604</b>	<b>Wytheville Community College</b>	<b>45,244</b>
<b>61010</b>		<b>Total - Community College</b>	<b>45,244</b>
<b>62100</b>		<b>School Board</b>	
<b>62100</b>	<b>5004</b>	<b>School Fund - RLE</b>	<b>7,471,162</b>
<b>62100</b>	<b>5005</b>	<b>School Fund - in excess of RLE</b>	<b>3,780,502</b>
<b>62100</b>	<b>5008</b>	<b>School Construction Fund</b>	<b>-</b>
<b>62100</b>	<b>5101</b>	<b>Electrical Services</b>	<b>10,000</b>
<b>62100</b>	<b>5203</b>	<b>Telecommunications</b>	<b>6,100</b>
<b>62100</b>	<b>8001</b>	<b>School CIP</b>	<b>-</b>
<b>62100</b>	<b>9115</b>	<b>School Debt Service</b>	<b>4,557,923</b>
<b>62100</b>		<b>Total - School Board</b>	<b>15,825,687</b>

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			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>71010</b>		<b>Recreation</b>	
<b>71010</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>77,973</b>
<b>71010</b>	<b>1003</b>	<b>Salaries and Wages, Part Time</b>	<b>100,000</b>
<b>71010</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>800</b>
<b>71010</b>	<b>2001</b>	<b>FICA</b>	<b>13,343</b>
<b>71010</b>	<b>2002</b>	<b>VRS</b>	<b>7,860</b>
<b>71010</b>	<b>2006</b>	<b>VRS Insurance</b>	<b>1,021</b>
<b>71010</b>	<b>2007</b>	<b>VRS - Hybrid disability</b>	<b>460</b>
<b>71010</b>	<b>2009</b>	<b>Unemployment Insurance</b>	<b>568</b>
<b>71010</b>	<b>2010</b>	<b>Health Insurance</b>	<b>15,240</b>
<b>71010</b>	<b>2011</b>	<b>Workers' Compensation</b>	<b>5,104</b>
<b>71010</b>	<b>3002</b>	<b>Contractual Workers</b>	<b>40,000</b>
<b>71010</b>	<b>3005</b>	<b>Equipment Maintenance</b>	<b>8,500</b>
<b>71010</b>	<b>3007</b>	<b>Advertising</b>	<b>500</b>
<b>71010</b>	<b>3010</b>	<b>Garbage Service</b>	<b>3,000</b>
<b>71010</b>	<b>5101</b>	<b>Electric for Office</b>	<b>10,000</b>
<b>71010</b>	<b>5103</b>	<b>Water for Office</b>	<b>1,200</b>
<b>71010</b>	<b>5201</b>	<b>Postage</b>	<b>300</b>
<b>71010</b>	<b>5203</b>	<b>Telecommunications</b>	<b>4,900</b>
<b>71010</b>	<b>5305</b>	<b>Vehicle Insurance</b>	<b>2,190</b>
<b>71010</b>	<b>5308</b>	<b>General Liability Ins</b>	<b>4,500</b>

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
71010	5401	Office Supplies	3,000
71010	5409	Diesel Fuel	3,500
71010	5412	Grounds Supplies	7,000
71010	5504	Travel Expense	1,000
71010	5801	Dues & Association Memberships	500
71010	5830	Refunds	700
71010	5890	Recreation Programs & Events	25,000
71010	5899	Senior Programs	15,000
71010	5990	Payment Retail Sales Tax	1,100
71010	6013	Recreation Equipment	9,000
71010	6015	Concession Supplies	10,000
71010	7002	Youth Teams	12,000
71010	7003	Vehicle Maintenance	2,000
71010	7006	Stipends	2,940
71010	8001	Machinery and Equipment	-
71010	9000	Sports Account	
71010	9060	Crooked Creek Fee Fishing	6,000
71010		<b>Total - Recreation</b>	<b>396,199</b>
73020		<b>Carroll-Galax Reg Library</b>	
73020	1001	Salaries and Wages	74,703
73020	1003	Part-Time Salaries and Wages	42,000

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
73020	1007	Annual Bonus	325
73020	2001	FICA	8,200
73020	2002	VRS	7,530
73020	2006	VRS Insurance	979
73020	2009	Unemployment Insurance	284
73020	2010	Health Insurance	22,128
73020	2011	Workers' Compensation	126
73020	5305	Vehicle Insurance	-
73020	5401	Office Supplies	2,000
73020	5604	Payments to Regional Library	159,550
73020		<b>Total - Carroll-Galax Regional Library</b>	<b>317,825</b>
81010		<b>Planning Commission</b>	
81010	3016	Stipend to Members	4,116
81010	5504	Travel	800
81010	9000	Training	500
81010		<b>Total - Planning Comission</b>	<b>5,416</b>
81030		<b>Geographic Info Services</b>	
81030	1001	Salaries and Wages	-
81030	1007	Annual Bonus	-

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
81030	2001	FICA	-
81030	2002	VRS	-
81030	2006	VRS Insurance	-
81030	2009	Unemployment Insurance	-
81030	2010	Health Insurance	-
81030	2011	Workers' Compensation	-
81030	3002	Contractual Services	-
81030	5101	Electrical Services	-
81030	5201	Postage	-
81030	5203	Telecommunications	-
81030	5401	Office Supplies	-
81030	5408	Vehicle Maintenance	-
81030	5409	Fuel	-
81030	5504	Professional Dev	-
81030	6012	Software Licenses/Updts	-
81030	7002	Office Equipment	-
81030		<b>Total - Geographic Information Services</b>	<b>-</b>
81060		<b>Economic Development</b>	
81060	3016	Stipends	4,700
81060	5201	IDA Postage	500
81060	8092	Ec Dev Projects	100,000

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
81060	9003	Wildwood Expansion	90,400
81060	9007	Business Retention & Expansion	47,000
81060		<b>Total - Economic Development</b>	<b>242,600</b>
81070		<b>Airport</b>	
81070	5604	Contribution - Twin Co. Airport	43,000
81070	5606	Loan-Site Preperation	-
81070	5610	Return of PP Tax	-
81070	9004	Airport Expansion	19,960
81070		<b>Total - Airport</b>	<b>62,960</b>
81550		<b>Crossroads Small Bus Dev Ctr - Fiscal Agent</b>	
81550	1001	Salaries	78,375
81550	1003	Salaries and Wages Part-time	-
81550	1007	Annual Bonus	217
81550	2001	FICA	5,035
81550	2002	VRS	7,900
81550	2006	VRS Insurance	1,027
81550	2009	Unemployment Insurance	78
81550	2010	Health Insurance	22,128



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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
81550	2011	Worker's Comp. Insurance	85
81550	3015	Contractual Services	-
81550	5201	Postage	-
81550	5203	Telephone Expense	-
81550	5401	Office Supplies	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		<b>Total - Crossroads Small Bus Dev Ctr - Fiscal Agent</b>	<b>119,845</b>
82030		<b>Soil &amp; Water Conservation</b>	
82030	5604	Contribution to SWCD - Galax	5,000
82030	5605	Contribution to RC&D Council	3,000
82030		<b>Total - Soil &amp; Water Conservation</b>	<b>8,000</b>
82040		<b>Extension &amp; Continuing Ed</b>	
82040	1001	Salaries and Wages	71,541
82040	1003	Salaries and Wages Part-time	-
82040	5203	Telecommunications	-

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<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
<b>82040</b>		<b>Total - Extension &amp; Continuing Ed</b>	<b>71,541</b>
<b>82060</b>		<b>Stormwater</b>	
	<b>1001</b>	<b>Salaries and Wages</b>	-
	<b>2001</b>	<b>FICA</b>	-
	<b>2002</b>	<b>VRS</b>	-
	<b>2006</b>	<b>VRS Insurance</b>	-
	<b>2009</b>	<b>Unemployment Insurance</b>	-
	<b>2010</b>	<b>Health Insurance</b>	-
	<b>2011</b>	<b>Workers' Compensation</b>	-
	<b>3015</b>	<b>Contractual Services</b>	-
	<b>5203</b>	<b>Telecommunications</b>	-
	<b>5401</b>	<b>Office Supplies</b>	-
<b>82060</b>		<b>Total - Stormwater</b>	<b>-</b>
<b>83060</b>		<b>Farmer's Market</b>	
<b>83060</b>	<b>1001</b>	<b>Salaries and Wages</b>	<b>200,801</b>
<b>83060</b>	<b>1003</b>	<b>Salaries and Wages, Part Time</b>	<b>20,000</b>
<b>83060</b>	<b>1007</b>	<b>Annual Bonus</b>	<b>542</b>
<b>83060</b>	<b>2001</b>	<b>FICA</b>	<b>15,710</b>
<b>83060</b>	<b>2002</b>	<b>VRS</b>	<b>20,241</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
83060	2006	VRS Insurance	2,630
83060	2007	VRS Hybrid Disability	180
83060	2009	Unemployment Insurance	255
83060	2010	Health Insurance	39,300
83060	2011	Workers' Compensation	6,373
83060	3005	Equipment Maintenance	45,000
83060	3007	Advertising	4,000
83060	3010	Trash Collection	2,500
83060	3134	Primus Certification	2,500
83060	5101	Electrical Services	65,000
83060	5102	Fuel	12,000
83060	5103	Water and Sewer	5,800
83060	5201	Postal Service	1,000
83060	5203	Telecommunications	1,800
83060	5304	Licenses and Bonds	1,500
83060	5401	Office Supplies	3,000
83060	7002	Computer Equipment	1,500
83060	7003	Office Equipment	2,000
83060	8001	Machinery and Equipment	-
83060	9010	Capital Outlay/Box Inventory	200,000
83060	9040	Transfer to BRCEDA	-
83060		<b>Total - Farmer's Market</b>	<b>653,632</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
		<b>Debt Service</b>	
<b>90000</b>	<b>8000</b>	<b>Interest on RAN</b>	<b>-</b>
<b>90000</b>	<b>8001</b>	<b>Principal on RAN</b>	<b>-</b>
		<b>Total - Debt Service</b>	<b>-</b>
<b>90010</b>		<b>Transfer to Other Funds</b>	
<b>90010</b>	<b>5010</b>	<b>Transfer to Other Funds</b>	<b>-</b>
<b>90010</b>	<b>5012</b>	<b>CC Flexible Spending</b>	<b>-</b>
<b>90010</b>	<b>5013</b>	<b>PSA Availability Transfer</b>	<b>1,020,405</b>
<b>90010</b>	<b>5014</b>	<b>Transfer IDA - Debt Service Complex</b>	<b>386,807</b>
<b>90010</b>	<b>5015</b>	<b>Transfer to BRCEDA</b>	<b>-</b>
<b>90010</b>		<b>Total - Transfer to Other Funds</b>	<b>1,407,212</b>
<b>90020</b>	<b>5414</b>	<b>Law Library Expenses</b>	<b>-</b>
		<b>Total - Law Library</b>	<b>-</b>
<b>91500</b>		<b>Nondepartmental</b>	
<b>91500</b>	<b>1099</b>	<b>Personnel Contingency</b>	<b>-</b>
<b>91500</b>	<b>3001</b>	<b>Background checks/drug tests</b>	<b>3,000</b>
<b>91500</b>	<b>5610</b>	<b>Other Contingency</b>	<b>-</b>
<b>91500</b>	<b>5899</b>	<b>Bank SC &amp; Deposit Tickets/Wells Fargo</b>	<b>25,000</b>

<b>Carroll County, VA</b>			
<b>Proposed Budget</b>			
<b>FY2020</b>			
			<b>FY 2020</b>
			<b>5/13/2019</b>
<b>Department</b>	<b>Expenditure Type</b>		<b>Proposed</b>
91500	5900	Bank SC - Health Savings Account	1,200
91500	5998	DMV Stop charges	10,000
91500	5999	Credit Card & Telecheck Fees	50,000
91500	8001	Capital Project Reserve	-
91500		<b>Total - Nondepartmental</b>	<b>89,200</b>
94000	8089	Capital Projects	-
		<b>Total - County General</b>	<b>-</b>
		<b>Grand Total</b>	<b>43,751,360</b>
			-