

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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Board of Supervisors	345,164
12010		County Fair	

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
12010	1000	County Fair	101,500
12010	6011	Fair Sponsorships	15,000
12010	8001	Capital Outlay	-
		Total - County Fair	116,500
12020		County Administrator	
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 Hybird 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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - County Administrator	395,776
12022		Human Resources	
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	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
12025	7002	Office Equipment	500
12025	8007	CIP - EDP Equipment	-
12025		Total - Finance	261,549
12040		Legal Services	
12040	3002	Compensation of County Attorney	75,000
		Total - Legal Services	75,000
12050		Tourism	
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	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Tourism	183,156
12070		Information Technology	

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
12070	8003	Machinery and Equipment	84,500
12070	8007	EDP Equiptment	-
12070	8030	Wireless Internet Access	7,200
12070		Total - Information Technology	428,565
12075		Web Development	
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		Total - Web Development	-
12090		Commissioner of the Revenue	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
12090	8001	Capital Outlay	-
12090		Total - Comissioner oif the Revenue	404,738
12100		Assessment	
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	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
12100	5409	Fuel	-
12100	7002	Office Equipment	-
12100	7003	Training	-
12100		Total - Assessment	250,000
12130		Treasurer	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Treasurer	401,609
13010		Electoral Board	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Electoral Board	85,255
13020		Registrar	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Registrar	126,545
21010		Circuit Court	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Circuit Court	64,859
21020		District Courts	
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		Total - District Court	24,973

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
21025		Juvenile Court	
21025	3005	Equipment Maintenance	2,500
21025	5101	Electrical Services	5,000
21025	5201	Postal Service	1,000
21025	5203	Telecommunications	300
21025	5401	Office Supplies	500
21025	5801	Publications	500
21025	7002	Furniture and Equipment	1,000
21025		Total - Juvenile Courts	10,800
21030		Magistrate	
21030	5101	Electrical Services	2,000
21030	5203	Telecommunications	1,065
21030	5401	Office Supplies	300
21030	5801	Dues and Subscriptions	150
21030		Total - Magistrate	3,515
21060		Clerk of the Circuit Court	
21060	1001	Salaries and Wages	317,133
21060	1004	Wages, Local, Temporary	20,000

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
21060	9009	Technology Trust Grant	-
21060	9998	State Budget Reductions	-
21060		Total - Clerk of the Circuit Court	537,143
22010		Commonwealth's Attorney	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Commonwealths Attorney	632,365
22020		Victim Witness Program	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Victim Witness Program	92,595
31020		Sheriff	
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	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Sheriff	2,346,104
31040		Courtroom Security	
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		Total - Courtroom Security	302,645

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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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

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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Volunteer Rescue Squads	334,956
32040		Emergency Communications	
32040	5604	E-911 Commission Expenses	374,154
		Total - Regional	374,154

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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Building Insepction	324,409

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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Animal Control	123,197
35050		Emergency Services	
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 Hybird Disability	568
35050	2009	Unemployment Insurance	78
35050	2010	Health Insurance	15,240
35050	2011	Workers' Compensation	4,185

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Emergency Services	222,428
35060		Carroll Fire & Rescue	
35060	1001	Salaries and Wages	927,817
35060	1002	Salaries and Wages OT	
35060	1003	Salaries & Wages Part-time	140,000

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
35060	8005	Motor Vehicles	-
35060	8006	OEMS Grants - Lifepaks	-
35060	9000	CCFR EMS Commission	86,100
35060		Total - Carroll Fire and Rescue	1,791,173
42010		Litter Control	
42010	3201	Litter Prev and Recycling	10,057
		Total - Litter Control	10,057
42020		Solid Waste Authority	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
42020		Total - Solid Waste Authority	538,363
42030		Cana Refuse Site Operation	
42030	1003	Salaries and Wages Part-time	26,000
42030	1007	Annual Bonus	109
42030	2001	FICA	1,989
42030	2009	Unemployment Insurance	127
42030	2011	Workers' Compensation	1,182
42030	3004	Repairs and Maintenance	500
42030	3011	Payments to Regional SWA	23,350
42030	5101	Electric	1,450
42030	5203	Telephone	40
42030	5415	Miscellaneous	850
42030	6000	Equipment Lease	3,960
42030	8001	Machinery and Equipment	-
42030		Total - Cana Refuse Site Operation	59,557
43010		Maint County Complex	
43010	1001	Salaries and Wages	107,768
43010	1003	Salaries, Part Time	50,000
43010	1007	Annual Bonus	600

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Maintenance County Complex	300,081
43060		Maint Cannery	
43060	1003	Part Time Salary	13,500
43060	1007	Annual Bonus	55

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Maintenance Cannery	29,453
43110		Maintenance Force	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Maintenance Force	513,941
43160		Public Service Authority	
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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Public Service Authority	891,077
43200		Maint. General Properties	
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		Total - Maintenance General Properties	166,374

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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
51010		Health	
51010	5001	Share of Health Department	252,422
51010	5101	Electrical Services	8,000
51010	5203	Telecommunications	3,200
51010		Total - Health	263,622
52010		Mental Health	
52010	5604	Mt. Rogers CSB	130,500
		Total - Mental Health	130,500
53020		Public Assistance - Social Services	
53020	1001	Salaries and Wages	1,396,638
53020	1003	Salaries and Wages - Part Time	-
53020	1007	Annual Bonus	4,400
53020	2001	FICA	95,800
53020	2002	VRS	140,781
53020	2006	VRS Insurance	18,296
53020	2007	VRS Hybrid Disability	3,598
53020	2009	Health Insurance	362,436
53020	2012	Unemployment	1,646

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total Public Assistance - Social Services	4,197,410
		Comprehensive Services Act	
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		Total - Comprehensive Services Act	3,005,395
		Senior Citizens Program	

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
53090		Senior Citizens Center Woodlawn	
53090	5604	District III Cooperative	11,875
53090	6000	Webb-Southern/Carroll Comm. Ctr.	34,716
53090	6001	Laurel Fork Community Ctr.	8,550
53090	6003	Lambsburg Community Center	8,550
53090	6004	Total - Senior Citizens Program	8,550
			72,241
		Community College	
61010		Wytheville Community College	
61010	5604	Total - Wytheville Community College	45,244
			45,244
		School Board	
62100		School Fund - RLE	
62100	5004	School Fund - in excess of RLE	7,471,162
62100	5005	School Construction Fund	3,780,502
62100	5008	Electrical Services	-
62100	5101	Telecommunications	10,000
62100	5203	School CIP	6,100
62100	8001	School Debt Service	-
62100	9115	Total - School Board	4,557,923
62100			15,825,687

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
		Recreation	
71010		Salaries and Wages	
71010	1001	Salaries and Wages, Part Time	77,973
71010	1003	Annual Bonus	100,000
71010	1007	FICA	800
71010	2001	VRS	13,343
71010	2002	VRS Insurance	7,860
71010	2006	VRS - Hybrid disability	1,021
71010	2007	Unemployment Insurance	460
71010	2009	Health Insurance	568
71010	2010	Workers' Compensation	15,240
71010	2011	Contractual Workers	5,104
71010	3002	Equipment Maintenance	40,000
71010	3005	Advertising	8,500
71010	3007	Garbage Service	500
71010	3010	Electric for Office	3,000
71010	5101	Water for Office	10,000
71010	5103	Postage	1,200
71010	5201	Telecommunications	300
71010	5203	Vehicle Insurance	4,900
71010	5305	General Liability Ins	2,190
71010	5308	Office Supplies	4,500

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
71010	5401	Diesel Fuel	3,000
71010	5409	Grounds Supplies	3,500
71010	5412	Travel Expense	7,000
71010	5504	Dues & Association Memberships	1,000
71010	5801	Refunds	500
71010	5830	Recreation Programs & Events	700
71010	5890	Senior Programs	25,000
71010	5899	Payment Retail Sales Tax	15,000
71010	5990	Recreation Equipment	1,100
71010	6013	Concession Supplies	9,000
71010	6015	Youth Teams	10,000
71010	7002	Vehicle Maintenance	12,000
71010	7003	Stipends	2,000
71010	7006	Machinery and Equipment	2,940
71010	8001	Sports Account	-
71010	9000	Crooked Creek Fee Fishing	
71010	9060	Total - Recreation	6,000
71010			396,199
		Carroll-Galax Reg Library	
73020		Salaries and Wages	
73020	1001	Part-Time Salaries and Wages	74,703
73020	1003	Annual Bonus	42,000

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
73020	1007	FICA	325
73020	2001	VRS	8,200
73020	2002	VRS Insurance	7,530
73020	2006	Unemployment Insurance	979
73020	2009	Health Insurance	284
73020	2010	Workers' Compensation	22,128
73020	2011	Vehicle Insurance	126
73020	5305	Office Supplies	-
73020	5401	Payments to Regional Library	2,000
73020	5604	Total - Carroll-Galax Regional Library	159,550
73020			317,825
		Planning Commission	
81010		Stipend to Members	
81010	3016	Travel	4,116
81010	5504	Training	800
81010	9000	Total - Planning Comission	500
81010			5,416
81030		Salaries and Wages	
81030	1001	Annual Bonus	-
81030	1007	FICA	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
81030	2001	VRS	-
81030	2002	VRS Insurance	-
81030	2006	Unemployment Insurance	-
81030	2009	Health Insurance	-
81030	2010	Workers' Compensation	-
81030	2011	Contractual Services	-
81030	3002	Electrical Services	-
81030	5101	Postage	-
81030	5201	Telecommunications	-
81030	5203	Office Supplies	-
81030	5401	Vehicle Maintenance	-
81030	5408	Fuel	-
81030	5409	Professional Dev	-
81030	5504	Software Licenses/Updts	-
81030	6012	Office Equipment	-
81030	7002	Total - Geographic Information Services	-
81030			-
		Economic Development	
81060		Stipends	
81060	3016	IDA Postage	4,700
81060	5201	Ec Dev Projects	500
81060	8092	Wildwood Expansion	100,000

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
81060	9003	Business Retention & Expansion	90,400
81060	9007	Total - Economic Development	47,000
			242,600
		Airport	
81070		Contribution - Twin Co. Airport	
81070	5604	Loan-Site Preperation	43,000
81070	5606	Return of PP Tax	-
81070	5610	Airport Expansion	-
81070	9004	Total - Airport	19,960
81070			62,960
		Crossroads Small Bus Dev Ctr - Fiscal Agent	
81550		Salaries	
81550	1001	Salaries and Wages Part-time	78,375
81550	1003	Annual Bonus	-
81550	1007	FICA	217
81550	2001	VRS	5,035
81550	2002	VRS Insurance	7,900
81550	2006	Unemployment Insurance	1,027
81550	2009	Health Insurance	78
81550	2010	Worker's Comp. Insurance	22,128

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
81550	2011	Contractual Services	85
81550	3015	Postage	-
81550	5201	Telephone Expense	-
81550	5203	Office Supplies	-
81550	5401	Miscellaneous	5,000
81550	5415	Travel Reimbursement	-
81550	5504	Dues and Memberships	-
81550	5801	Jobs Act - Grayson Couns	-
81550	7000	Office Equipment	-
81550	7002	Total - Crossroads Small Bus Dev Ctr - Fiscal Agent	-
81550			119,845
		Soil & Water Conservation	
82030		Contribution to SWCD - Galax	
82030	5604	Contribution to RC&D Council	5,000
82030	5605	Total - Soil & Water Conservation	3,000
82030			8,000
		Extension & Continuing Ed	
82040		Salaries and Wages	
82040	1001	Salaries and Wages Part-time	71,541
82040	1003	Telecommunications	-
82040	5203	Total - Extension & Continuing Ed	-

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
82040			71,541
		Stormwater	
82060		Salaries and Wages	
	1001	FICA	-
	2001	VRS	-
	2002	VRS Insurance	-
	2006	Unemployment Insurance	-
	2009	Health Insurance	-
	2010	Workers' Compensation	-
	2011	Contractual Services	-
	3015	Telecommunications	-
	5203	Office Supplies	-
	5401	Total - Stormwater	-
82060			-
		Farmer's Market	
83060		Salaries and Wages	
83060	1001	Salaries and Wages, Part Time	200,801
83060	1003	Annual Bonus	20,000
83060	1007	FICA	542
83060	2001	VRS	15,710
83060	2002	VRS Insurance	20,241

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

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

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
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		Total - Nondepartmental	89,200
94000	8089	Capital Projects	-
		Total - Capital Projects	-
		Grand Total	43,751,360
		Expenditures By Category	
			FY 2019
			Request
		Education	11,384,549
		County General	7,661,629
		State	7,596,927
		Constitutional	5,820,522
		Jail	2,350,000

	Carroll County, VA		
	Proposed Budget		
	FY2020		
			FY 2020
Department	Category	Descriptio,	5/13/2019
			Proposed
		Reimbursable	1,552,060
		Debt Service	5,965,135
		Regional	762,939
		Juvenile Detention	239,000
		Appointed	211,800
		Courts	104,147
		Grant Funded	102,652
			43,751,360
			-