

Carroll County, Virginia
Quarterly Appropriation Request
12/13/2021

Department	Final Budget FY21-22	1st Quarter	2nd Quarter	3rd Quarter	Left to Appropriate
Board of Supervisors	\$ 248,128	\$ 112,548	\$ 45,193	\$ 45,193	\$ 45,193
County Administrator	371,991	94,909	92,361	92,361	92,361
Finance Department	286,099	95,525	63,525	63,525	63,525
Legal Services	75,000	18,750	18,750	18,750	18,750
Information Technology	279,032	77,341	69,731	69,731	62,231
Commissioner of the Revenue	412,094	104,411	102,561	102,561	102,561
Mapping	44,860	11,215	11,215	11,215	11,215
Treasurer	469,300	117,513	117,263	117,263	117,263
Electoral Board	519,020	449,510	34,755	34,755	-
Registrar	165,548	41,689	41,287	41,287	41,287
Circuit Court, Judges Office	69,478	17,370	17,370	17,370	17,370
District Courts	15,565	3,891	3,891	3,891	3,891
Juvenile Court	9,800	2,450	2,450	2,450	2,450
Magistrate's Office	3,365	841	841	841	841
Clerk of the Circuit Court	581,115	145,577	145,179	145,179	145,179
Commonwealth's Attorney	772,695	193,596	193,033	193,033	193,033
Victim Witness Grant Program	98,663	24,720	24,648	24,648	24,648
Courtroom Security	365,030	96,992	89,346	89,346	89,346
Law Library	1,000	250	250	250	250
Sheriff	2,503,078	671,787	610,430	610,430	610,430
Day Reporting	37,792	9,906	9,295	9,295	9,295
Highway Safety	909,084	235,319	224,589	224,589	224,589
Volunteer Fire Departments	536,053	170,732	121,774	121,774	121,774
Volunteer Rescue Squads	378,695	128,292	83,468	83,468	83,468
Emergency Communications	410,597	102,649	102,649	102,649	102,649
New River Jail Authority Payments	2,500,000	625,000	625,000	625,000	625,000
Juvenile Detention, Youth and Family Services	239,000	59,750	59,750	59,750	59,750
Probation	2,775	694	694	694	694
Building Inspector	164,725	42,776	40,649	40,649	40,649
Animal Control	123,463	31,854	30,537	30,537	30,537
Emergency Services	243,713	63,826	59,962	59,962	59,962
Carroll Fire and Rescue	1,931,259	533,420	465,946	465,946	465,946
Litter Control	10,000	2,500	2,500	2,500	2,500
Solid Waste Authority	555,622	138,906	138,906	138,906	138,906

Public Service Authority	596,099	149,025	149,025	149,025	149,025
Cana Trash Site Operation	1,700	425	425	425	425
Maintenance of County Complex	287,921	73,933	71,329	71,329	71,329
Maintenance of Cannery	28,489	7,494	6,998	6,998	6,998
Maintenance of General Properties	117,500	29,375	29,375	29,375	29,375
Maintenance Force	495,180	136,345	119,612	119,612	119,612
Woodlawn School	84,750	21,188	21,188	21,188	21,188
Supplement to Local Heath Department	190,402	47,601	47,601	47,601	47,601
Mount Rogers CSB (Mental Health)	130,500	32,625	32,625	32,625	32,625
Public Assistance and Welfare Administration	5,102,362	1,280,268	1,274,031	1,274,031	1,274,031
Children's Services Act	3,005,545	751,386	751,386	751,386	751,386
County Fair	118,000	118,000	-	-	-
Senior Citizens Programs	59,716	14,929	14,929	14,929	14,929
Recreation Department	385,033	105,763	93,090	93,090	93,090
Library	315,717	79,023	78,898	78,898	78,898
Tourism	94,857	23,714	23,714	23,714	23,714
Appropriations	69,330	36,083	11,083	11,083	11,083
Planning Commission	140,055	36,865	34,397	34,397	34,397
Economic Development	1,622,742	424,469	399,424	455,674	343,174
Small Business Dev Center	130,028	32,591	32,479	32,479	32,479
Soil and Water Conservation District	7,000	1,750	1,750	1,750	1,750
Cooperative Extension and Education Programs	70,569	17,642	17,642	17,642	17,642
Farmers' Market	573,908	147,621	142,096	142,096	142,096
Community Colleges	39,655	9,914	9,914	9,914	9,914
School Board	14,254,225	3,563,556	3,563,556	3,563,556	3,563,556
Twin Co. Airport Contribution	62,960	15,740	15,740	15,740	15,740
Nondepartmental	590,200	147,550	147,550	272,550	22,550
Total	\$ 43,908,081	\$ 11,731,381	\$ 10,739,652	\$ 10,920,902	\$ 10,516,147