

# **PITTSYLVANIA COUNTY**

## ***ADOPTED BUDGET***

### **FISCAL YEAR 2016-2017**



**April 4, 2016**

## FY 2016-2017 Budget Narrative

### **Background**

“The Code of Virginia states that a County budget shall be developed for informative and fiscal planning purposes. As adopted by the Board of Supervisors, it serves as a plan for County operations, maintenance, capital outlay, and debt service during a fiscal year, and may include a reserve for contingencies and capital improvements. The annual budget must contain a complete itemization of all estimated expenditures, revenues, and borrowings, and must be approved by the governing body. In adopting the budget and making appropriations, the Board is able to direct local resources toward providing the desired level of local government services within the County.” (Source: *Virginia County Supervisors’ Manual*, 7<sup>th</sup> edition, Virginia Association of Counties).

The BOS has a tremendous burden annually in considering and adopting a budget. As part of the process, the Finance Committee met a total of five times and considered financials from last fiscal year, year-to date budget projections, priorities for inclusion in the upcoming budget, budget options, and budget adjustments prior to making a full recommendation to the full Board of Supervisors.

### **FY17 Budget Overview**

Since the FY2015-16 Budget, the County has addressed several items with respect to the budget, beginning with the outstanding debt of the \$20 million high school construction project by paying the debt down by \$5 million from the County’s Fund Balance, and by directing staff to proceed with permanent financing of the remaining \$15 million. Secondly, the County advanced the Animal Welfare Facility Project to the pre-bid phase. Thirdly, the County is preparing to start the Middle School Parks Project; and lastly, the County added two (2) new compactor sites.

The Finance Committee and Board of Supervisors provided budget guidelines to staff. These guiding principles were to include no increases to taxes or fees, to carefully review all budget requests and to fund only vital capital projects.

The FY2016-17 Budget does include the following: a new compactor site in Keeling, the initial expenses for the next real estate reassessment, the 1% VRS Mandate and a 2% COLA for full-time County employees and Constitutional employees, the Tourism Project with the Chamber of Commerce and the City of Danville, and the Principal plus interest payment to start paying down the remaining \$15 million (to be paid over a 15 year period) of High School Construction capital costs.

Furthermore, the budget includes a local appropriation of \$16,736,709 for Education and authorizes up to another \$349,992 in carryover funds from the FY16 to the FY17 School Operating Budget, contingent upon such savings in the current fiscal year’s School Operating

Budget. This would provide level local funds for Education to accompany additional funding included in the State Budget.

Lastly, the Budget includes the carryover of up to \$160,000 of unexpended funds from FY16 to FY17 for Fire and Rescue expenditures including training, communications, and \$70,000 towards the cost of a second ambulance; \$25,000 for a Jail Study Update; and the Balloon Payment of \$1,864,300 for the final payment of 2009 Refinance of School/Landfill Bonds.

Respectfully,

A handwritten signature in black ink, appearing to read "Clarence C. Monday". The signature is written in a cursive, flowing style.

Clarence C. Monday  
County Administrator

# BUDGET RESOLUTION



Presented: April 4, 2016  
Adopted: April 4, 2016

**RESOLUTION 2016-04-01**

**VIRGINIA:** At a regular meeting of the Pittsylvania County Board of Supervisors on Monday, April 4, 2016 in the General District Courtroom in the Edwin R. Shields Courthouse Addition in Chatham, Virginia, the following resolution on the annual budget for Fiscal Year 2017 was presented and adopted.

**WHEREAS,** the laws of the Commonwealth of Virginia require the governing body to prepare and approve a budget for fiscal and planning purposes, notwithstanding additional requirements for the schools, including revenues and expenditures for the ensuing year by May 1, 2016; and

**WHEREAS,** the laws of the Commonwealth of Virginia control the distribution of funds by appropriations giving the Board of Supervisors authority to set such appropriations at such periodic basis as outlined in Section 15.2-2506 of the Code of Virginia, being further identified in this Resolution with Exhibit A and Exhibit B; and

**WHEREAS,** a public hearing has been properly advertised and held on March 21, 2016, in accordance with state statute as shown by the affidavit of the publisher; then,

**BE IT HEREBY RESOLVED,** by the Board of Supervisors of the County of Pittsylvania, that there be hereby adopted and appropriated a budget for Fiscal Year 2017, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"  
FISCAL YEAR 2017  
JULY 1, 2016 - JUNE 30, 2017  
TOTALING: \$ 175,800,032**

**BE IT FURTHER RESOLVED,** that the estimated budget total of \$175,800,032 includes \$16,736,709 total local effort for the Pittsylvania County Schools, and \$1,646,045 in reallocated carryovers for Industrial Development Local. Included in this budget is an approval of supplements for employees of all five (5) Constitutional Offices. These offices include the Sheriff, Treasurer, Commissioner of Revenue, Clerk of Courts and Commonwealth's Attorney. Personnel costs for these offices, which include an appropriation of local funding and compensation board funding cannot be overspent.

**BE IT STILL FURTHER RESOLVED**, that the funds of the School Budget, the Library Board, and the Welfare Board shall be expended only by order and approval of those respective boards and that no money shall be paid out for such contemplated expenditures unless and until there has first been made an appropriation for such contemplated expenditures by the Board of Supervisors; and,

**BE IT STILL FURTHER RESOLVED** that the School Budget estimate for FY 2016-2017 be set at \$91,489,633 with the local funds provided by the Board of Supervisors set at \$16,736,709 to be funded by classification as allowed by the Code of Virginia, 1950 as amended, and the school board to report back in amounts requested to be funded in each classification if different than shown in the approved budget.

The local funds include the following:

General Fund Local \$16,736,709 (Includes \$45,000 Solid Waste)

**BE IT STILL FURTHER RESOLVED**, that the Board of Supervisors shall receive quarterly revenue and expenditure reports comparing receipts and expenditures to the approved budget from the Office of the County Administrator as well as a list of transfers approved by the County Administrator and,

**BE IT STILL FURTHER RESOLVED**, that the unit tax levy for the year commencing January 1, 2016 shall be as follows:

Real Property:	\$ .59 per \$100 of assessed value, 100% market value
Mobile Homes and Barns:	\$ .59 per \$100 of assessed value, 100% market value
Machinery and Tools:	\$ 4.50 per \$100 of assessed value at 10% of original cost
Contract Carrier:	\$4.50 per \$100 of assessed value at fair market value
Personal Property:	\$8.75 per \$100 of assessed value, 30% of market value.

In accordance with the requirements set forth in Section 58.1-3524 (C) (2) and Section 58.1-3912 (E) of the Code of Virginia, as amended by Chapter 1 of the Acts of Assembly (2004 Special Session 1) and as set forth in Item 503.E (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly any qualifying vehicle situated within the county commencing January 1, 2016, shall receive personal property tax relief in the following manner:

- Personal use vehicles valued at \$1,000 or less will be eligible for 100% tax relief;



- Personal use vehicles valued at \$1,001 to \$20,000 will be eligible for 52% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 52% tax relief on the first \$20,000 of value; and
- All other vehicles which do not meet the definition of “qualifying” (business use vehicles, farm use vehicles, motor home, etc.) will not be eligible for any of tax relief under this program.

Generating Equipment:	\$.59 per \$100 of assessed value, 100% of market value
Capital Merchant Tax:	\$ 2.75 per \$100 of assessed value, 30% of inventory value
Consumer Utility Tax:	20% of the first \$15.00 monthly for residential users and 20% of the first \$100.00 monthly for commercial or industrial users, except as required for Gas and Electricity, as defined by Chapter 6 Section 13 of the Pittsylvania County Code 1975 as amended

**AND BE IT FURTHER RESOLVED** that the following fees will also be collected by Pittsylvania County for tax year beginning January 1, 2016 and for the fiscal year beginning on July 1, 2016:

Motor Vehicle Fee:	\$38.75 per vehicle, except as specified by ordinance
Building Inspection Fees:	These fees included in Exhibit C
Fire Prevention Fees:	These fees included in Exhibit D

**AND BE IT FURTHER RESOLVED** by the Pittsylvania County Board of Supervisors that, for the fiscal year beginning on July 1, 2016, and ending on June 30, 2017, the following sections are hereby adopted.

Section 1. The cost center shown on the attached table labeled Appropriations Resolution, Exhibit A, are hereby appropriated from the designated estimated revenues as shown on the attached table labeled Appropriations Resolution, Exhibit A. This appropriation does include the unappropriated surplus. Funds may be appropriated by the Board of Supervisors as needed during FY 2017 subject to the Board’s by-laws for appropriations.

- Section 2. Appropriations, in addition to those contained in this general Appropriations Resolution, may be made by the Board of Supervisors only if there is available in the fund unencumbered or unappropriated sums sufficient to meet such appropriations.
- Section 3. All appropriations herein authorized shall be on the basis of cost centers for all departments and agencies excluding schools. The regular school fund is specifically appropriated by category as listed on Exhibit A.
- Section 4. The School Board and the Social Services Board are separately granted authority for implementation of the appropriated funds for their respective operations. By this resolution the School Board and the Social Services Board are authorized to approve the transfer of any unencumbered balance or portion thereof from one line item of expenditure to another within the same classification in their respective funds in any amount. Transfers between classification or funds require approval of the Board of Supervisors.
- Section 5. The County Administrator is authorized to make intra-departmental transfers. This allows for the transfer of any unencumbered balance or portion thereof from one line item of expenditure to another within the same cost center for the efficient operation of government. The County Administrator is also authorized to make inter-departmental transfers up to \$25,000. This type of transfer allows for the transfer of any unencumbered balance or portion thereof from one department to another. Inter-departmental transfers in excess of \$25,000 require the approval of the Board of Supervisors.
- Section 6. All outstanding encumbrances, both operating and capital, at June 30, 2016 shall be reappropriated to the FY 2017 fiscal year to the same cost center and account for which they are encumbered in the previous year. A report of which shall be submitted to the Board.
- Section 7. At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than the School Cafeteria Receipts Fund 209, the State Restricted Seizure Fund - Sheriff 241, the Federal Restricted Seizure Fund 242, the State Restricted Seizure Fund – Commonwealth’s Attorney 243, the Federal Restricted Seizure Fund – Commonwealth’s Attorney 244, the Animal Friendly Plates Fund 245, the Grants Fund 250, the Work Force Investment Act Fund 251, Law Library Fund 260, the Library



Memorial Gift Fund 265, Cash Bonds Fund 305, the County Capital Improvements Fund 310, the Jail Inmate Management Fund 311, the Courthouse Maintenance Fund 312, the Courthouse Security Fund 314, the Jail Processing Fund 315, the Rural Roads Fund 320, the Industrial Development Local Fund 325, the Industrial Development Cyclical Fund 330, the School Bond Fund 410, the Landfill Bond Fund 415, the E911 Bond Fund 416, the Social Services Bond Fund 420, the Debt Service Reserve Fund 425, the Bond Fund-Schools 435, the Rescue Billing Fund 530, the Special Welfare Fund 733 and the Pittsylvania County Employees Health Plan 734. Thus, all cancelled cash balances shall revert back to the General Fund.

Section 8. Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the County Administrator is hereby authorized to close out the project and transfer to the funding source any remaining balances. This section applies to all existing appropriations for capital projects at June 30, 2016 and appropriations in the FY 2017 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to \$50,000.00 and approve all change order for reduction of contracts.

Section 9. The approval of the Board of Supervisors of any grant of funds to the County shall constitute the appropriation of both the revenue to be received from the grant and the County's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year but shall remain appropriated until completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the County Administrator is authorized to close out the grant and transfer back to the funding source any remaining balance. This section applies to appropriations for grants outstanding at June 30, 2016 and appropriations in the FY 2017 Budget.

- Section 10. The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the Commonwealth of Virginia and/or the Federal Government to the level approved by the responsible state or federal agency.
- Section 11. The County Administrator is authorized to make transfers to the various funds for which there are transfers budgeted. The County Administrator shall transfer funds only as needed up to amounts budgeted or in accordance with any existing bond resolutions that specify the matter in which transfers are to be made.
- Section 12. The Treasurer may advance monies to and from the various funds of the County to allow maximum cash flow efficiency. The advances must not violate County bond covenants or other legal restrictions that would prohibit an advance.
- Section 13. All purchases with funds appropriated herein shall be made in accordance with the County purchasing ordinance and applicable state statutes.
- Section 14. It is the intent of this resolution that funds be expended for the purposes indicated in the budget; therefore, budgeted funds may not be transferred from operating expenditures to capital projects or from capital projects to operating expenses without the prior approval from the Board of Supervisors. Also, funds may not be transferred from one capital project to another without the prior approval of the Board of Supervisors.
- Section 15. The County Administrator is authorized, pursuant to state statute, to issue orders and warrants for payments where funds have been budgeted, appropriated, and where sufficient funds are available. A warrant register shall be presented to the Board of Supervisors not less frequently than monthly.
- Section 16. Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional and proportionate appropriations – the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues collected and available during the fiscal year for which the appropriations are made are sufficient to pay all the appropriations in full. Otherwise, the said appropriations shall be deemed to be payable in such proportion as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.



- Section 17. All revenue received by any agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by said agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board without the consent of the Board of Supervisors being first obtained. Nor may any of these agencies or boards make expenditures, which will exceed a specific item of an appropriation.
- Section 18. Allowances out of any of the appropriations made in this resolution by any or all county departments, bureaus or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the same rate as that established by the Internal Revenue Service and shall be subject to change from time to time to maintain like rates.
- Section 19. The County Administrator is directed to maintain eight (8) petty cash accounts and establish any other petty cash accounts authorized by the Board of Supervisors. The current petty cash accounts are located in central purchasing, the landfill, building inspections, zoning and recreation. These petty cash accounts are maintained in accordance with Section 15.2-1229 of the Code of Virginia as amended, 1950 with management plans as directed by the County Auditor.
- Section 20. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.
- Section 21. This resolution shall be effective on July 1, 2016.



Given under my hand this day April 4, 2016.

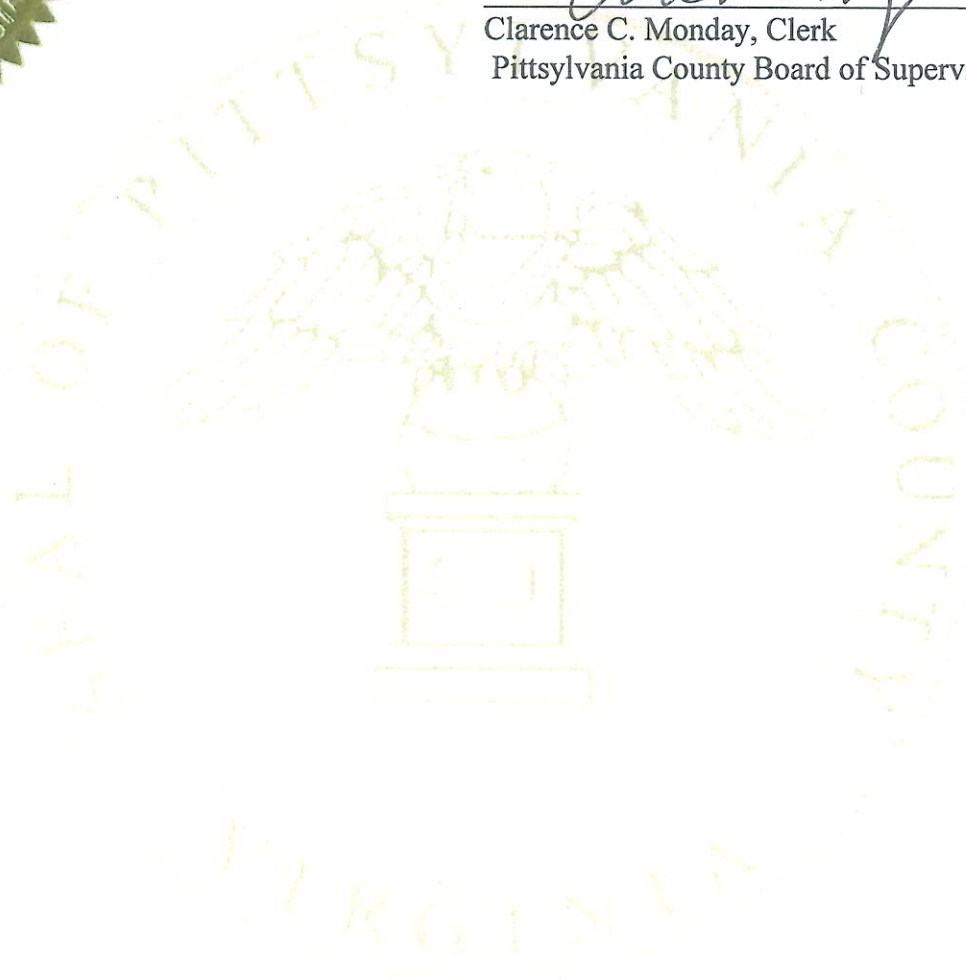


*Jessie L. Barksdale*

Jessie L. Barksdale, Chairman  
Pittsylvania County Board of Supervisors

*Clarence C. Monday*

Clarence C. Monday, Clerk  
Pittsylvania County Board of Supervisors



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2017**

	<b>COST CENTERS</b>	
	<b>ADOPTED BUDGET</b>	<b>TOTAL ADOPTED BUDGET</b>
<b><u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u></b>		
Board of Supervisors		199,790
County Administrator		303,490
County Attorney		190,463
Human Resources		111,952
Auditors		81,500
Commissioner of Revenue		636,403
Reassessment		377,245
Treasurer		703,665
Central Accounting		322,968
Information Technology		350,701
Fleet Management		183,190
Central Purchasing		115,462
Grants Administration		82,266
Board of Elections		139,971
General Registrar		154,466
Non-Departmental		375,025
<b>Total Administration and Management of Government</b>		<b>4,328,557</b>
 <b><u>PUBLIC WORKS:</u></b>		
Public Works		174,314
Building and Grounds		995,975
Zoning		251,817
<b>Public Works</b>		<b>1,422,106</b>
 <b><u>ADMINISTRATION OF JUSTICE:</u></b>		
Circuit Court		140,475
General District Court		11,706
Magistrates		4,500
Court Services		384,326
Juvenile & Domestic Relations Court		20,950
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		5,000
Commissioner of Accounts		1,850
Clerk of Circuit Court		659,964

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2017**

	<b>COST CENTERS</b>	
	<b>ADOPTED BUDGET</b>	<b>TOTAL ADOPTED BUDGET</b>
Commonwealth's Attorney		741,382
State Restricted Seizure - Commonwealth Attorney		20,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		25,800
Victim/Witness Grant		72,827
<b>Total Administration of Justice</b>		<b>2,135,545</b>

**LAW ENFORCEMENT:**

Sheriff	6,429,529
Corrections	4,464,626
State Seizure - Sheriff	150,000
Federal Seizure - Sheriff	30,000
Medical Examiner	2,500
DUI Select Enforcement	36,996
DMV Occupant Grant	6,048
Crisis Intervention Prevention Team Grant	45,520
Speed Grant	10,044
CITAC Grant	43,800
Justice Assistance Grant (JAG)	25,000
DCJS-Fingerprinting Grant	11,000
USDA-Sheriff Grant	50,000
Byrne/JAG-Software	2,500
BJA-Bulletproof Vest Partner Grant	15,000
Law Enforcement-Mobile Forensics	3,440
DCJS-Body Cameras	50,000
DCJS-Chatham SRO	37,078
DCJS-Dan River SRO	37,078
DCJS-Gretna SRO	37,078
DCJS-Tunstall SRO	37,078
Jail Inmate Management Fund	26,100
Jail Processing Fund	2,200
Courthouse Security	125,000
<b>Total Law Enforcement</b>	<b>11,677,615</b>

**PUBLIC SAFETY:**

Volunteer Fire/Rescue Departments	1,880,213
VA Fire Program Grant	192,000
VFIRS Computer Grant	6,000
Four for Life-DMV	75,000
Fire Marshal	95,151
State Forestry	33,600
E911 Wireless Grant	59,807
VA Emergency Management	22,803



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2017**

	<u>COST CENTERS</u>	
	<u>ADOPTED</u>	<u>TOTAL</u>
	<u>BUDGET</u>	<u>ADOPTED</u>
		<u>BUDGET</u>
PSAP-Wireless Education Program		2,000
Animal Control		258,259
Animal Shelter		150,301
Veterinary Fund		900
Building Inspections		316,982
Rescue Billing		495,500
Emergency Management Services		1,202,448
<b>Total Public Safety</b>		<b>4,790,964</b>

**ENVIRONMENTAL PRESERVATION  
 AND PROTECTION:**

Solid Waste Collections	1,064,630
Solid Waste Disposal	827,428
Litter Control Grant	24,000
VPI & SU Extension	83,416
Resource Conservation	125,564
<b>Total Environmental Preservation      and Protection</b>	<b>2,125,038</b>

**HUMAN AND SOCIAL SERVICES:**

Public Health	507,570
Mental Health	293,913
Comprehensive Services Act - Pool	4,502,141
Social Services Administration/Administrative Expense	4,369,775
Public Assistance	1,120,000
Family Preservation	45,000
<b>Total Human and Social Services</b>	<b>10,838,399</b>

**ECONOMIC DEVELOPMENT:**

Industrial Development - Local	7,269,879
Agricultural Economic Development Specialist	108,058
Economic Development	147,903
Industrial Development Authority	14,045
Workforce Investment Board	4,234,878
Community & Industrial Development	358,183
<b>Total Economic Development</b>	<b>12,132,946</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2017**

	<u>COST CENTERS</u>	
	<u>ADOPTED</u>	<u>TOTAL</u>
	<u>BUDGET</u>	<u>ADOPTED</u>
		<u>BUDGET</u>
<b><u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u></b>		
Planning Commission		176,959
Chatham Train Depot Restoration		118,687
CDBG - Clarkstown		2,300
IRP - Clarkstown		2,200
<b>Total Planning, Housing and Community Development</b>		<b>300,146</b>
 <b><u>PUBLIC LIBRARIES:</u></b>		
Libraries		1,115,654
State Library Grant		154,711
Library Memorial Fund		10,000
<b>Total Public Library</b>		<b>1,280,365</b>
 <b><u>CULTURAL &amp; RECREATIONAL PROGRAMS:</u></b>		
Recreation Department		331,614
<b>Total Cultural &amp; Recreational Programs</b>		<b>331,614</b>
 <b><u>CAPITAL INVESTMENTS:</u></b>		
Debt & Interest-General Fund		12,857,171
Computer - Capital Outlay		14,609
Solid Waste - Capital Outlay		550,500
Landfill - Capital Outlay		120,000
Building & Grounds - Capital Outlay		290,000
Community & Industrial Development Capital Outlay		427,792
Rural Road Capital Outlay		25,000
<b>Total Capital Investments</b>		<b>14,285,072</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2017**

	<b>COST CENTERS</b>	
	<b>ADOPTED BUDGET</b>	<b>TOTAL ADOPTED BUDGET</b>
<b><u>PUBLIC EDUCATION:</u></b>		
School Fund:		
Instruction	62,216,811	
Admin./Attend & Health Services	3,370,527	
Pupil Transportation	6,634,246	
Operation & Maintenance	7,964,335	
Non-Instructional Operations	3,412,865	
Technology	2,824,445	
Cafeteria	5,066,404	91,489,633
Danville Community College		9,612
<b>Total Public Education</b>		<b>91,499,245</b>
 <b><u>TRANSFERS:</u></b>		
Law Library Transfer		9,800
Social Services Department Transfer		975,375
School Board Transfer		16,736,709
Capital Improvements Fund Transfer		522,382
Economic Development Transfer		408,154
<b>Total Transfers</b>		<b>18,652,420</b>
 <b>GRAND TOTAL ALL EXPENDITURES</b>		 <b>\$ 175,800,032</b>

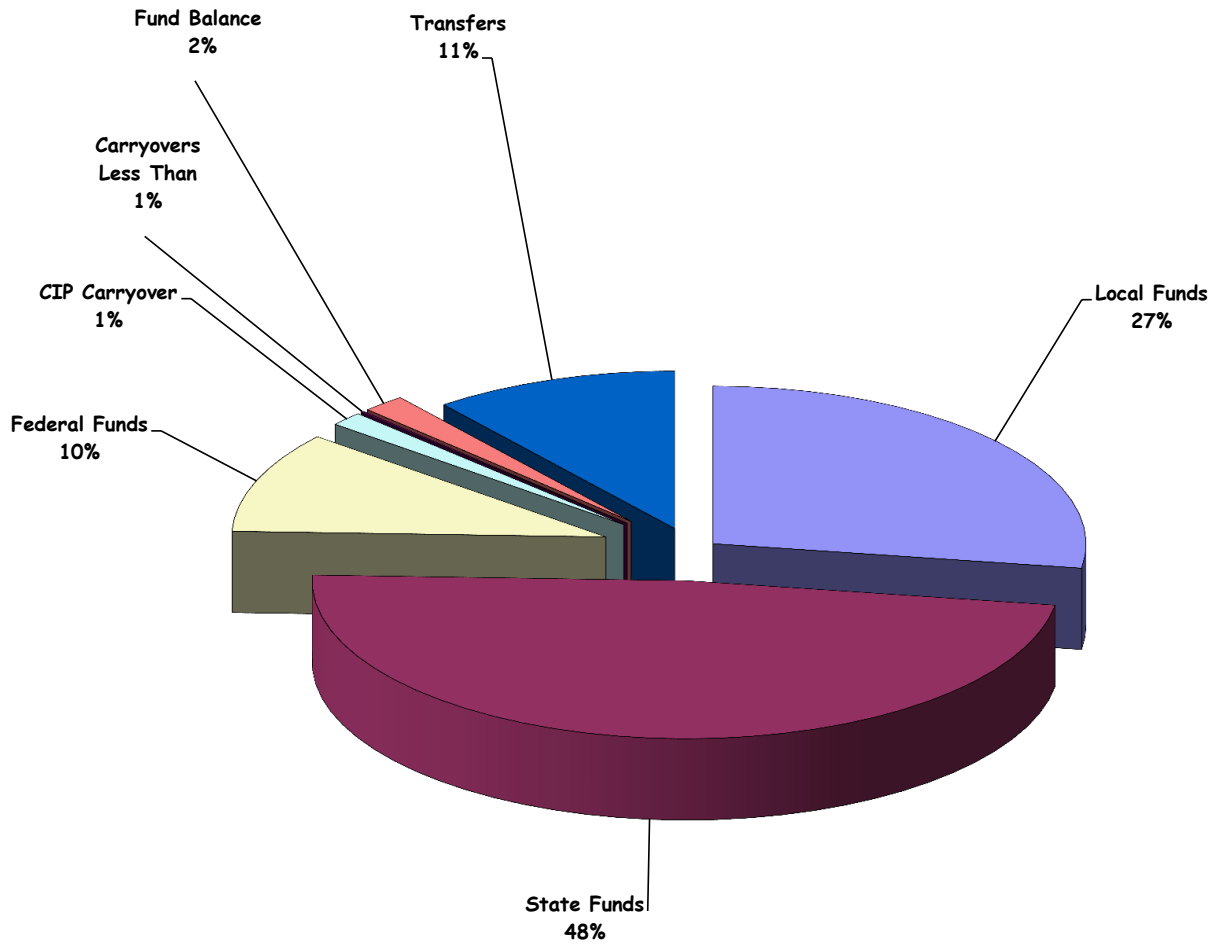


**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT B  
REVENUES BY FUND  
FOR FY 2017**

	<b>Total Adopted Budget</b>
<b><u>REVENUES</u></b>	
Local Funds	48,307,107
State Funds	84,548,740
Federal Funds	18,272,794
CIP Carryover	2,526,564
Carryovers	239,700
Fund Balance	3,252,707
Transfers	18,652,420
<b>GRAND TOTAL ALL REVENUES</b>	<b>\$175,800,032</b>

# REVENUE/EXPENSE SUMMARY

# Pittsylvania County Board of Supervisors 2016-2017 Adopted Revenues



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
<b>GENERAL FUND:</b>					
Real Estate Taxes	22,126,709.00	21,844,080.71	22,250,930.00	22,347,028.00	96,098.00
Roll Back Tax	4,000.00	8,294.95	5,000.00	5,000.00	-
Mineral Tax	100.00	70.21	100.00	100.00	-
Real Estate Taxes - 2008	-	-	-	-	-
Real Estate Taxes - 2009	30,000.00	20,837.13	-	-	-
Real Estate Taxes - 2010	50,000.00	34,931.99	81,932.00	-	(81,932.00)
Real Estate Taxes - 2011	35,000.00	75,872.87	134,438.00	25,605.00	(108,833.00)
Real Estate Taxes - 2012	100,000.00	141,107.21	224,333.00	48,365.00	(175,968.00)
Real Estate Taxes - 2013	360,000.00	322,029.42	100,000.00	96,731.00	(3,269.00)
Real Estate Taxes - 2014	-	122,071.45	350,000.00	203,730.00	(146,270.00)
Real Estate Taxes - 2015	-	-	-	329,000.00	329,000.00
Public Serv. Corp PP Taxes - 2014	350,449.00	343,235.64	-	-	-
Public Serv. Corp RE Taxes - 2014	720,298.00	855,969.34	-	-	-
Public Serv. Corp PP Taxes - 2015	350,449.00	348,109.09	345,126.00	-	(345,126.00)
Public Serv. Corp RE Taxes - 2015	720,298.00	746,525.17	773,011.00	-	(773,011.00)
Public Serv. Corp PP Taxes - 2016	-	-	345,126.00	336,541.00	(8,585.00)
Public Serv. Corp RE Taxes - 2016	-	-	773,010.00	848,397.00	75,387.00
Public Serv. Corp PP Taxes - 2017	-	-	-	336,542.00	336,542.00
Public Serv. Corp RE Taxes - 2017	-	-	-	848,398.00	848,398.00
Personal Property Taxes	6,013,709.00	6,080,336.88	6,160,139.00	6,720,300.00	560,161.00
Personal Property Taxes - 2009	7,500.00	13,427.85	-	-	-
Personal Property Taxes - 2010	20,000.00	30,012.68	72,440.00	-	(72,440.00)
Personal Property Taxes - 2011	50,000.00	31,839.73	71,640.00	11,478.00	(60,162.00)
Personal Property Taxes - 2012	40,000.00	39,675.25	81,700.00	31,565.00	(50,135.00)
Personal Property Taxes - 2013	225,000.00	170,260.75	138,242.00	37,304.00	(100,938.00)
Personal Property Taxes - 2014	-	49,967.31	200,000.00	66,000.00	(134,000.00)
Personal Property Taxes - 2015	-	-	-	249,653.00	249,653.00
Mobile Home Taxes	222,929.00	216,046.53	200,426.00	226,316.00	25,890.00
Mobile Home Taxes - 2009	1,100.00	582.06	-	-	-
Mobile Home Taxes - 2010	1,800.00	1,268.07	7,681.00	-	(7,681.00)
Mobile Home Taxes - 2011	1,600.00	1,579.52	7,599.00	1,102.00	(6,497.00)
Mobile Home Taxes - 2012	5,900.00	5,487.93	8,669.00	2,845.00	(5,824.00)
Mobile Home Taxes - 2013	14,000.00	13,670.80	14,665.00	3,556.00	(11,109.00)
Mobile Home Taxes - 2014	-	2,290.90	25,000.00	6,544.00	(18,456.00)
Mobile Home Taxes - 2015	-	-	-	18,493.00	18,493.00
Machine & Tools Taxes	1,603,367.00	2,143,691.39	1,632,344.00	1,484,834.00	(147,510.00)
Machinery & Tools - 2010	-	-	1,248.00	-	(1,248.00)
Machinery & Tools - 2011	-	-	1,234.00	-	(1,234.00)
Machinery & Tools - 2012	-	56.70	1,408.00	-	(1,408.00)
Machinery & Tools - 2013	-	54.00	2,380.00	-	(2,380.00)
Machinery & Tools - 2014	-	148.50	-	-	-
Machinery & Tools - 2015	-	-	-	-	-
Merchants Capital Taxes	220,303.00	365,542.18	256,643.00	274,475.00	17,832.00
Merchants Capital Taxes - 2010	-	135.86	1,361.00	-	(1,361.00)
Merchants Capital Taxes - 2011	400.00	669.90	1,346.00	-	(1,346.00)
Merchants Capital Taxes - 2012	1,000.00	793.18	1,535.00	100.00	(1,435.00)
Merchants Capital Taxes - 2013	1,800.00	37,761.37	2,598.00	400.00	(2,198.00)
Merchants Capital Taxes - 2014	-	37,242.01	500.00	3,500.00	3,000.00
Merchants Capital Taxes - 2015	-	-	-	1,500.00	1,500.00
Penalties - 2005 Prop. Tax	-	197.28	-	-	-
Penalties - 2006 Prop. Tax	-	319.08	-	-	-
Penalties - 2007 Prop. Tax	-	673.63	-	-	-
Penalties - 2008 Prop. Tax	-	1,339.55	-	-	-
Penalties - 2009 Prop. Tax	2,000.00	3,726.19	-	-	-



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Penalties - 2010 Prop. Tax	4,600.00	10,000.13	3,000.00	-	(3,000.00)
Penalties - 2011 Prop. Tax	20,000.00	14,337.77	3,100.00	2,600.00	(500.00)
Penalties - 2012 Prop. Tax	10,000.00	18,137.43	18,000.00	7,000.00	(11,000.00)
Penalties - 2013 Prop. Tax	115,000.00	48,824.75	6,500.00	11,000.00	4,500.00
Penalties - 2014 Prop. Tax	165,000.00	228,461.23	115,000.00	19,000.00	(96,000.00)
Penalties - 2015 Prop. Tax	-	50,128.04	195,000.00	54,000.00	(141,000.00)
Penalties - 2016 Prop. Tax	-	-	-	222,000.00	222,000.00
Penalties - 2017 Prop. Tax	-	-	-	66,000.00	66,000.00
Interest - 2005 Prop. Tax	-	2,025.95	-	-	-
Interest - 2006 Prop. Tax	-	2,460.40	-	-	-
Interest - 2007 Prop. Tax	-	4,508.90	-	-	-
Interest - 2008 Prop. Tax	-	8,652.79	-	-	-
Interest - 2009 Prop. Tax	17,000.00	14,812.28	-	-	-
Interest - 2010 Prop. Tax	16,000.00	32,243.15	21,000.00	-	(21,000.00)
Interest - 2011 Prop. Tax	20,000.00	37,828.84	23,000.00	12,000.00	(11,000.00)
Interest - 2012 Prop. Tax	38,000.00	41,767.42	20,000.00	26,000.00	6,000.00
Interest - 2013 Prop. Tax	50,000.00	63,095.20	45,000.00	30,000.00	(15,000.00)
Interest - 2014 Prop. Tax	45,000.00	75,618.92	75,000.00	42,500.00	(32,500.00)
Interest - 2015 Prop. Tax	-	5.44	43,000.00	62,000.00	19,000.00
Interest - 2016 Prop. Tax	-	-	-	74,000.00	74,000.00
Delinquent Taxes Not Classified	30,000.00	43,582.89	181,345.00	95,000.00	(86,345.00)
Administrative Fee	-	120.00	-	-	-
Local Sales Tax	2,000,000.00	2,082,317.81	2,050,000.00	2,100,000.00	50,000.00
Consumers' Utility Taxes	1,200,000.00	1,268,849.25	1,190,000.00	1,250,000.00	60,000.00
Consumption Tax	200,000.00	204,361.84	175,000.00	175,000.00	-
State Communication Tax Reimbursement	2,200,000.00	2,277,413.00	2,335,000.00	2,400,000.00	65,000.00
County Licenses/Utility Franchise	2,800.00	3,100.00	2,600.00	2,800.00	200.00
Meals Tax	700,000.00	719,189.02	700,000.00	750,000.00	50,000.00
Franchise License Tax/Cablevision	-	39,114.70	-	-	-
Motor Vehicle Licenses	2,140,000.00	1,960,489.07	2,150,000.00	2,150,000.00	-
DMV Fee	125,000.00	79,882.64	105,000.00	70,000.00	(35,000.00)
Vehicle License Fee-Delinquent	140,000.00	159,110.70	130,000.00	145,000.00	15,000.00
Bank Franchise Tax	60,000.00	76,811.71	71,000.00	75,000.00	4,000.00
County Recordation Taxes	200,000.00	209,460.93	235,000.00	245,000.00	10,000.00
Additional Tax on Deeds	40,000.00	57,629.61	50,000.00	60,000.00	10,000.00
Tower Rental	19,044.00	20,631.00	20,000.00	21,000.00	1,000.00
Animal Licenses	28,000.00	27,777.00	21,000.00	21,000.00	-
Land Use Application Fees	3,300.00	3,291.85	3,300.00	3,300.00	-
Transfer Fees	1,600.00	1,874.91	1,500.00	1,500.00	-
Zoning Fees	15,000.00	13,185.59	18,000.00	16,000.00	(2,000.00)
Subdivision Fees	100.00	134.00	100.00	100.00	-
Building Permits	100,000.00	89,063.59	112,000.00	100,000.00	(12,000.00)
Reinspection Fees	150.00	15.00	-	100.00	100.00
Fire Prevention Code Fees	5,500.00	4,605.00	4,500.00	3,500.00	(1,000.00)
Land Disturbing Permits	2,000.00	1,170.00	2,000.00	1,100.00	(900.00)
Fines...Costs...Interest	125,000.00	85,232.18	165,000.00	110,000.00	(55,000.00)
Local Fines	200.00	-	200.00	200.00	-
Delinquent Fines	70,000.00	88,644.51	80,000.00	100,000.00	20,000.00
Interest on Bank Deposits	335,000.00	295,749.64	250,000.00	220,000.00	(30,000.00)
Rent of Property	215,000.00	216,995.34	200,000.00	200,000.00	-
Sale of Concessions	-	514.91	-	-	-
Sale of Concessions - Sheriff	-	16.82	-	-	-
Probate Fees Wills	15,000.00	13,380.25	13,000.00	11,500.00	(1,500.00)
Sale of Photocopies (Clerk)	2,400.00	2,591.25	2,500.00	2,500.00	-
Sale of Photocopies (Treas)	-	31.50	-	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Surplus Funds-Tax Sale	27,188.00	69,013.29	3,200.00	3,200.00	-
Sale of Surplus Property	-	-	-	-	-
Commonwealth Attorney Fees	4,000.00	4,015.59	-	-	-
Fees of Sheriff & Deputies	5,000.00	4,975.49	5,000.00	5,000.00	-
Sheriff's Extra Assigned Duty	125,000.00	142,327.88	125,000.00	140,000.00	15,000.00
Telephone Commissions-Jail	-	37,943.80	-	-	-
Sale/Board of Dogs	4,000.00	3,055.00	3,500.00	2,600.00	(900.00)
Recycling	500.00	1,747.00	500.00	4,500.00	4,000.00
Solid Waste Fees	200,000.00	162,621.79	180,000.00	150,000.00	(30,000.00)
Solid Waste Fees-Per Household -Delinquent	-	-	64,559.00	20,000.00	(44,559.00)
Solid Waste Fees-Schools	45,000.00	45,000.00	45,000.00	45,000.00	-
Health Dept Refunds	-	-	-	-	-
Sale of Maps & Ordinances	1,000.00	515.00	1,000.00	500.00	(500.00)
Candidate Entry Fee/Fine	-	1,452.80	-	-	-
Expenditure Refunds	-	176,293.69	20,000.00	20,000.00	-
P. A. Refunds	25,000.00	9,772.56	20,000.00	7,500.00	(12,500.00)
Reimbursement - Telephone	-	9,981.31	-	-	-
Gifts & Don. - Project Lifesaver	-	1,828.72	-	-	-
Gifts & Don. - National Night Out	-	2,085.00	-	-	-
United Way-Fire and Rescue	-	112.90	-	-	-
Donations-Sheriff Halloween	-	5,457.00	-	-	-
Donations-DARE Program	-	4,000.00	-	-	-
Donations-Youth Commission	-	790.12	-	-	-
Farmer's Market Revenue	-	790.00	-	-	-
Miscellaneous	2,000.00	3,832.49	1,000.00	2,000.00	1,000.00
Recovered Costs - WIB	42,000.00	42,000.00	42,000.00	42,000.00	-
Recovered Costs - City of Danv	60,000.00	70,524.33	65,000.00	65,000.00	-
Recovered Costs - DCC	9,000.00	9,926.37	7,500.00	-	(7,500.00)
Recovered Costs - Social Services	31,000.00	36,810.43	32,000.00	35,000.00	3,000.00
Recovered Costs - Health Department	51,000.00	50,569.17	60,000.00	60,000.00	-
Miscellaneous Overpayment-Not Refunded	85,000.00	80,526.73	85,000.00	85,000.00	-
Regional Authority Revenue (Shared Tax Revenue)	25,000.00	47,424.28	40,000.00	50,000.00	10,000.00
Recovered Costs - SCAAP	-	2,196.00	-	-	-
Recovered Costs - Gate Fees	60,000.00	51,667.83	50,000.00	45,000.00	(5,000.00)
Recovered Costs-Town of Chatham	11,306.00	11,305.90	11,306.00	11,306.00	-
Motor Vehicle Carrier's Tax	100,000.00	97,853.62	102,970.00	100,000.00	(2,970.00)
Recordation - State Tax	70,000.00	72,583.57	87,863.00	90,000.00	2,137.00
Mobile Home Titling Taxes	40,000.00	50,926.92	45,000.00	50,000.00	5,000.00
Motor Vehicle Rental Tax	5,400.00	6,131.02	5,000.00	5,500.00	500.00
Shared Expense - CA	529,465.00	546,474.72	561,112.00	569,744.00	8,632.00
Shared Expense - Sheriff Office	4,069,015.00	4,036,028.55	4,091,500.00	4,163,907.00	72,407.00
Shared Expense-School Res Office	91,959.00	95,668.24	95,000.00	99,761.00	4,761.00
Shared Expense-Sheriff Telephone	-	825.00	-	-	-
Jail Block Grant	205,000.00	233,167.00	205,000.00	233,167.00	28,167.00
Shared Expense - Comm of Rev	157,148.00	159,455.22	161,133.00	154,655.00	(6,478.00)
PPTRA-State Share	4,139,276.00	4,139,276.63	4,139,276.00	4,139,276.00	-
Shared Expense - Treasurer	168,274.00	163,928.69	168,628.00	171,448.00	2,820.00
Shared Expense - Registrar	47,400.00	44,604.88	46,336.00	40,000.00	(6,336.00)
Shared Expense - Circuit Ct Clerk	413,880.00	410,211.18	413,879.00	421,326.00	7,447.00
Shared Expense - Circuit Ct	60,000.00	64,615.00	65,000.00	70,000.00	5,000.00
CSA-School Reimbursement	-	250,000.00	250,000.00	250,000.00	-
CSA-Salary Reimbursement	9,556.00	9,556.00	9,556.00	9,556.00	-
CSA	3,250,000.00	3,150,907.95	3,205,887.00	3,455,887.00	250,000.00
CPMB Misc Revenue/Co-Pay	4,000.00	2,168.04	2,500.00	1,500.00	(1,000.00)
Pitts Soil & Water Conserv	121,370.00	92,402.03	122,542.00	125,564.00	3,022.00

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Insurance Recoveries	5,500.00	21,431.56	2,000.00	5,000.00	3,000.00
Unapprop Surplus	1,112,570.00	-	1,806,000.00	3,252,707.00	1,446,707.00
Transfers from other Funds	47,320.00	1,232,546.80	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>59,215,532.00</b>	<b>60,782,503.50</b>	<b>61,557,196.00</b>	<b>63,725,706.00</b>	<b>2,168,510.00</b>
<b>VPA FUND (SOCIAL SERVICES)</b>					
Expenditure Refunds	-	62.50			
Public Assistance-State	1,711,601.00	1,094,338.53	2,002,533.00	1,999,648.00	(2,885.00)
Miscellaneous Receipts (VPA Fund)	1,250,000.00	201,405.50	-	-	-
Babycare Grant	55,880.00	14,547.96	-	-	-
Public Assistance-Federal	2,159,759.00	2,266,903.02	2,436,428.00	2,559,752.00	123,324.00
Transfer from General Fund	893,892.00	893,892.00	879,860.00	975,375.00	95,515.00
<b>TOTAL VPA FUND</b>	<b>6,071,132.00</b>	<b>4,471,149.51</b>	<b>5,318,821.00</b>	<b>5,534,775.00</b>	<b>215,954.00</b>
<b>SCHOOL FUND:</b>					
Interest	-	14.35	-	-	-
State Sales Tax	9,278,215.00	9,293,449.87	9,638,784.00	10,185,738.00	546,954.00
School Funds - Regular	48,288,156.00	48,891,042.01	48,056,835.00	50,189,397.00	2,132,562.00
School Misc. Receipts	4,123,445.00	5,801,150.33	1,697,663.00	1,445,024.00	(252,639.00)
Adult Education - Federal	8,829,847.00	-	8,195,423.00	7,866,361.00	(329,062.00)
Title I	-	2,110,970.21	-	-	-
National School Lunch Program	-	3,102,243.52	-	-	-
Title VI-B Flow Through	-	1,808,401.88	-	-	-
Title II	-	314,605.57	-	-	-
Other Federal Programs	-	29,346.11	-	-	-
Cafeteria Receipts	5,141,120.00	5,057,089.91	5,175,138.00	5,066,404.00	(108,734.00)
Cafeteria Carryover	-	-	-	-	-
Transfer from General Fund	16,482,595.00	17,407,445.58	16,910,298.00	16,736,709.00	(173,589.00)
Transfer to Debt Reserve Fund	-	-	-	-	-
<b>TOTAL SCHOOL FUND</b>	<b>92,143,378.00</b>	<b>93,815,759.34</b>	<b>89,674,141.00</b>	<b>91,489,633.00</b>	<b>1,815,492.00</b>
<b>STATE REST. SEIZURE - SHERIFF:</b>					
Interest	-	260.55	300.00	300.00	-
St Rest Seiz Funds	120,091.00	159,214.32	3,000.00	5,000.00	2,000.00
Unapprop Surplus	-	-	116,791.00	144,700.00	27,909.00
Transfer to Grants Fund	-	-	-	-	-
<b>TOTAL ST REST SEIZ - SHERIFF</b>	<b>120,091.00</b>	<b>159,474.87</b>	<b>120,091.00</b>	<b>150,000.00</b>	<b>29,909.00</b>
<b>FED REST. SEIZURE - SHERIFF:</b>					
Fed Rest Seiz Funds	40,000.00	884,983.40	10,000.00	10,000.00	-
Unapprop Surplus	-	-	30,000.00	20,000.00	(10,000.00)
Transfer to Grants Fund	-	-	-	-	-
<b>TOTAL FED REST SEIZ - SHERIFF</b>	<b>40,000.00</b>	<b>884,983.40</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>(10,000.00)</b>
<b>STATE REST. SEIZURE - CWA:</b>					
St. Rest Seiz Funds - CWA	20,000.00	5,403.55	20,000.00	20,000.00	(10,000.00)
<b>FED REST. SEIZURE - CWA:</b>					
Fed. Rest Seiz Funds - CWA	5,000.00	-	5,000.00	5,000.00	(10,000.00)

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
<b>TOTAL VETERINARY FUND</b>	<b>900.00</b>	<b>1,341.05</b>	<b>900.00</b>	<b>900.00</b>	<b>(10,000.00)</b>
<b>GRANTS:</b>					
DCJS - Victim Witness-STATE	35,824.00	18,579.59	18,206.00	18,207.00	1.00
DCJS - Victim Witness-FED	35,824.00	45,888.59	54,618.00	54,620.00	2.00
Virginia Juvenile Comm Crime	41,765.00	40,494.00	41,765.00	41,765.00	-
Records Preservation Grant	5,000.00	-	5,000.00	5,000.00	-
DUI Select Enforcement	35,000.00	19,596.43	35,000.00	36,996.00	1,996.00
CVTS Traffic Enforcement Grant	5,000.00	-	-	-	-
DMV-Occupant Grant	6,500.00	-	7,500.00	6,048.00	(1,452.00)
RASAP Grant	2,500.00	-	-	-	-
Crisis Intervention Prevention Team	-	-	-	45,520.00	45,520.00
SPEED Grant	-	-	8,000.00	10,044.00	2,044.00
CITAC	-	-	-	43,800.00	43,800.00
Checkpoint Strikeforce Mini-Grant	3,000.00	-	-	-	-
Local Law Enforcement	-	-	-	-	-
Justice Assistance Grant (JAG)	25,000.00	-	-	25,000.00	25,000.00
DCJS - Fingerprinting	-	-	11,000.00	11,000.00	-
Byrne/JAG Criminal Justice	-	965.00	-	-	-
USDA - Sheriff Grant	-	-	50,000.00	50,000.00	-
Byrne/JAG Criminal Justice-Software	-	-	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	23,000.00	7,334.00	10,000.00	15,000.00	5,000.00
Law Enforcement-Mobile Forensics Grant	-	-	3,440.00	3,440.00	-
DCJS-Body Cameras	-	-	50,000.00	50,000.00	-
E911-VITA Equipment Grant	-	-	135,035.00	-	(135,035.00)
VA Wireless - E911	55,185.00	62,996.14	55,185.00	59,807.00	4,622.00
Reg Wireless-Pitts Cty/Danville	-	-	-	-	-
Reg Wireless-Consultant Grant	-	-	-	-	-
DCJS-Chatham SRO	47,488.00	37,233.27	25,645.00	37,078.00	11,433.00
DCJS-Dan River SRO	47,488.00	37,262.62	25,645.00	37,078.00	11,433.00
DCJS-Gretna SRO	47,632.00	37,327.34	25,645.00	37,078.00	11,433.00
DCJS-Tunstall SRO	47,632.00	37,309.87	25,645.00	37,078.00	11,433.00
Virginia Fire Program Grant	185,000.00	217,362.00	190,000.00	192,000.00	2,000.00
VFIRS Computer Grant	4,000.00	4,000.00	-	6,000.00	6,000.00
Fire Prevention Grant	-	-	-	-	-
Four for Life - EMS	-	61,111.44	75,000.00	75,000.00	-
VFSB Training Mini Grant	-	-	-	-	-
RSAF-ALS/BLS Grant	-	-	-	-	-
VA Emergency Management	22,800.00	22,803.00	22,803.00	22,803.00	-
Comm. Emer. Response Team (CERT)	-	-	-	-	-
PSAP-Wireless Education Program	2,000.00	-	2,000.00	2,000.00	-
EMPG-Alternate EOC Generator	-	-	-	-	-
Emergency Management Performance	-	-	-	-	-
E911-Mitigation Grant	-	-	-	-	-
State Library Grants	149,442.00	151,217.68	149,442.00	154,711.00	5,269.00
CDBG - Clarkstown Grant	2,300.00	959.07	2,300.00	2,300.00	-
IPR-Clarkstown Grant	1,000.00	1,041.16	700.00	2,200.00	1,500.00
CDBG-Witcher Road Improvement	2,000.00	-	-	-	-
Lakeside-Southern River Enhancement	-	-	-	-	-
CDBG-Rail Access	-	-	-	-	-
Southern Rivers ODAC Grant	-	-	-	-	-
Litter Control Grants	25,000.00	20,822.00	30,000.00	24,000.00	(6,000.00)

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Chatham Train Depot Restoration	118,687.00	-	118,687.00	118,687.00	-
J.T. Minnie Maude Grant-Rec	29,000.00	-	-	-	-
J.T. Minnie Maude Grant-Brosville	-	-	-	-	-
J.T. Minnie Maude Grant-CMS	-	-	-	-	-
J.T. Minnie Maude Grant-Gretna Field	-	-	-	-	-
J.T. Minnie Maude Grant-Rescue	-	-	-	-	-
Danville Regional Foundation	-	25,000.00	-	-	-
AFID Grant-Cannery Study	-	-	15,000.00	-	(15,000.00)
SOVA AMP Tour Grant	-	1,900.00	-	-	-
Expenditure Refunds	-	106.67	-	-	-
Grants Carryovers	173,809.00	-	100,000.00	-	(100,000.00)
Transfer from General Fund	-	-	-	-	-
Transfer from Other Funds	-	12,092.19	-	-	-
<b>TOTAL - GRANTS</b>	<b>1,178,876.00</b>	<b>863,402.06</b>	<b>1,295,761.00</b>	<b>1,226,760.00</b>	<b>(69,001.00)</b>
<b>WORKFORCE INVESTMENT BOARD</b>					
Rent of Property	-	198,926.71	-	-	-
Expenditure Refunds	-	510.63	-	-	-
WIA Administrative	280,724.00	270,154.76	285,436.00	157,774.00	(127,662.00)
Lucy P. Sale Foundation Grant	-	-	-	-	-
WIA Dislocated Workers	711,680.00	401,807.40	570,718.00	1,025,665.00	454,947.00
WIA Adult Program	845,381.00	668,072.78	651,678.00	1,178,891.00	527,213.00
WIA-Youth: Out of School	498,675.00	367,866.86	439,628.00	488,772.00	49,144.00
WIA Youth: In School	736,797.00	519,745.14	210,728.00	341,965.00	131,237.00
Rapid Response #2	-	59,947.91	-	-	-
DHCD-Planning Grant	-	25,000.00	-	-	-
Incentives-Youth	-	-	50,000.00	-	(50,000.00)
JD NEG-WPWIB	-	-	-	415,642.00	415,642.00
JD NEG-DCC	-	-	-	185,000.00	185,000.00
JD NEG-PHC	-	-	-	182,000.00	182,000.00
Workforce Innovation Fund Grant	-	-	-	194,823.00	194,823.00
Ride Solutions Grant	-	-	-	64,346.00	64,346.00
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>3,073,257.00</b>	<b>2,512,032.19</b>	<b>2,208,188.00</b>	<b>4,234,878.00</b>	<b>2,026,690.00</b>
<b>LAW LIBRARY</b>					
Law Library Fees	25,800.00	17,179.20	25,800.00	25,800.00	-
<b>LIBRARY GIFTS FUND</b>					
Copier Fees	6,000.00	10,909.74	6,000.00	3,000.00	(3,000.00)
Library Fines - Lost Books	16,000.00	17,228.24	16,000.00	5,000.00	(11,000.00)
Expenditure Refunds	-	1,337.86	-	2,000.00	2,000.00
Gifts & Donations	20,000.00	8,329.68	20,000.00	-	(20,000.00)
Unappropriated Surplus	23,000.00	-	23,000.00	-	(23,000.00)
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>65,000.00</b>	<b>37,805.52</b>	<b>65,000.00</b>	<b>10,000.00</b>	<b>(55,000.00)</b>
<b>CAPITAL IMPROVEMENTS FUND</b>					
Expenditure Refunds	-	850.00	-	-	-
Jail Bond Issue	-	-	-	-	-
Gifts & Donations	-	-	-	-	-
CIP Carryover	106,271.00	-	335,353.00	880,519.00	545,166.00
Transfer from General Fund/Other Funds	20,000.00	428,214.16	105,000.00	522,382.00	417,382.00
<b>TOTAL - CAPITAL IMPROVEMENTS FUND</b>	<b>126,271.00</b>	<b>429,064.16</b>	<b>440,353.00</b>	<b>1,402,901.00</b>	<b>962,548.00</b>



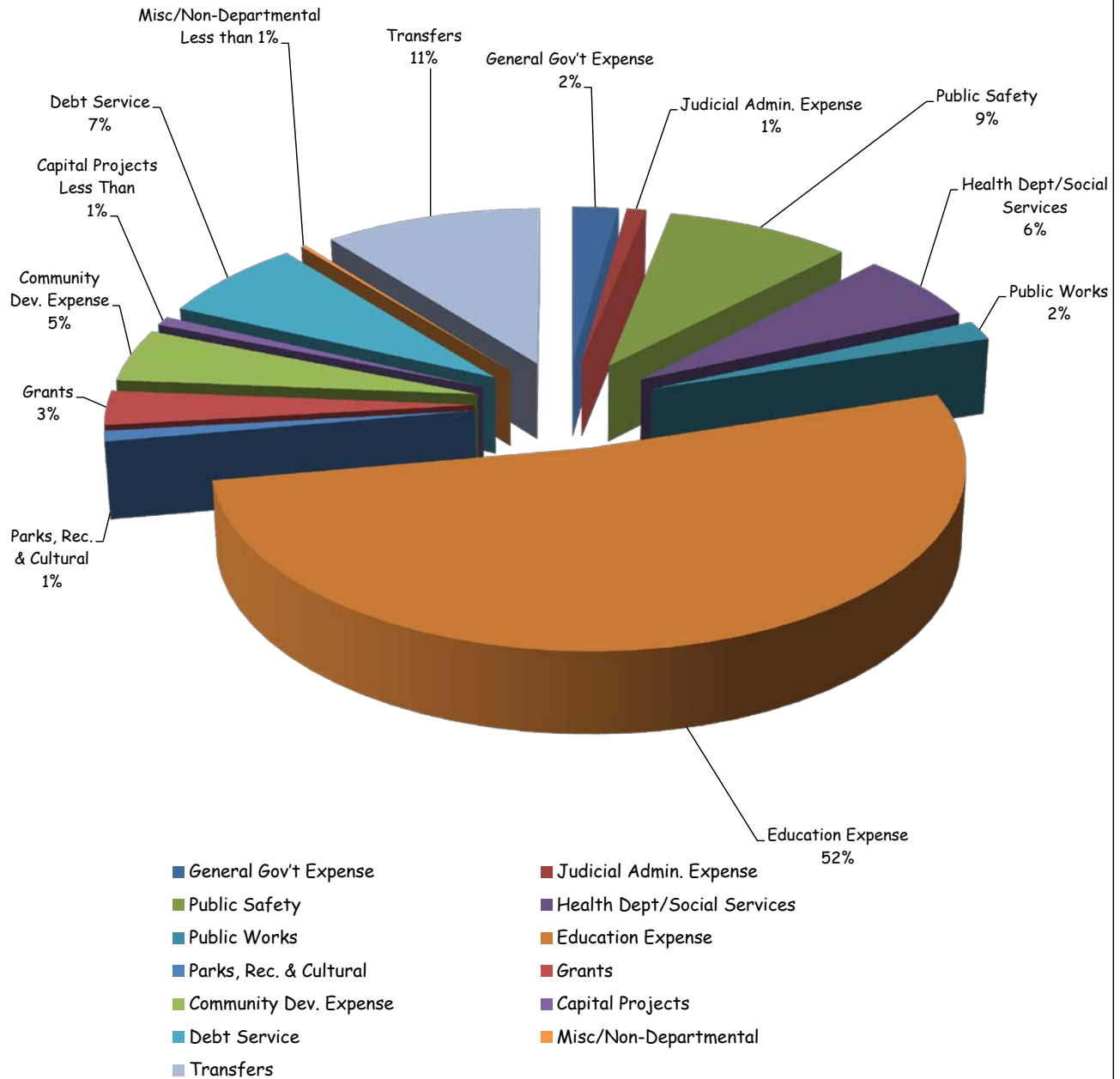
**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
<b>JAIL INMATE MANAGEMENT FUND</b>					
Interest		14.22			
Housing Fee - Inmates	22,500.00	40,431.28	22,500.00	22,500.00	-
Social Security Bounty	-	400.00	-	-	-
Medical C-Pay Revenue	3,600.00	4,497.05	3,600.00	3,600.00	-
Judgments/Restitutions	-	-	-	-	-
Canteen Commissions	-	10,552.95	-	-	-
Expenditure Refunds	-	-	-	-	-
Unappropriated Surplus/Carryovers	-	-	-	-	-
<b>TOTAL - JAIL INMATE MANAGEMENT FUND</b>	<b>26,100.00</b>	<b>55,895.50</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>-</b>
<b>COURTHOUSE MAINTENANCE FUND</b>					
Courthouse	15,000.00	14,720.06	-	-	-
Carryovers	15,000.00	-	-	-	-
<b>TOTAL - COURTHOUSE MAINT FUND</b>	<b>30,000.00</b>	<b>14,720.06</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COURTHOUSE SECURITY FUND</b>					
Courthouse Security Fees	75,000.00	76,615.39	75,000.00	75,000.00	-
Unappropriated Surplus/Carryovers	50,000.00	-	50,000.00	50,000.00	-
<b>TOTAL - COURTHOUSE SECURITY FUND</b>	<b>125,000.00</b>	<b>76,615.39</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>-</b>
<b>JAIL PROCESSING FUND</b>					
Jail Administration Fee	2,200.00	4,036.43	2,200.00	2,200.00	-
Non-Consecutive Jail Time Fee	-	-	-	-	-
<b>TOTAL - JAIL PROCESSING FUND</b>	<b>2,200.00</b>	<b>4,036.43</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>-</b>
<b>RURAL ROADS FUND</b>					
VDOT- Revenue Sharing	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Rural Roads Carryovers	50,000.00	-	25,000.00	25,000.00	-
<b>TOTAL - RURAL ROADS FUND</b>	<b>50,000.00</b>	<b>-</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>INDUSTRIAL DEVELOPMENT (LOCAL)</b>					
Transfer from Other Funds	377,684.00	377,684.00	499,310.00	408,154.00	(91,156.00)
Expenditure Refunds	-	173,957.27	-	-	-
IDA Reimbursement	922.00	921.82	-	-	-
Carryovers	1,885,747.00	-	1,227,971.00	1,646,045.00	418,074.00
RIFA-TIC Reimbursement	-	-	-	-	-
Tobacco Commission Funds	8,085,055.00	1,060,737.39	7,284,991.00	5,215,680.00	(2,069,311.00)
AFID Grant Funds	-	-	-	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)</b>	<b>10,349,408.00</b>	<b>1,613,300.48</b>	<b>9,012,272.00</b>	<b>7,269,879.00</b>	<b>(1,742,393.00)</b>
<b>SOCIAL SERVICES IDA BONDS-CARRYOVER</b>					
	<b>114,936.00</b>	<b>145.12</b>	<b>114,803.00</b>	<b>-</b>	<b>(114,803.00)</b>
<b>DEBT SERVICE RESERVE FUND</b>					
	<b>17,320.00</b>	<b>2.63</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
REVENUES**

SOURCE OF REVENUES	2015 ADOPTED REVENUES	2015 JUNE 30 REVENUES	2016 ADOPTED REVENUES	2017 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
<b>LANDFILL ENTERPRISE FUND</b>					
Penalties - 2012 SWF	-	3.00	-	-	-
Penalties - 2013 SWF	1,000.00	6,230.02	-	-	-
Penalties - 2014 SWF	9,000.00	20,578.64	3,000.00	-	(3,000.00)
Penalties - 2015 SWF	-	-	12,000.00	-	(12,000.00)
Interest-2012 SWF	-	-	-	-	-
Interest - 2013 SWF	-	8,071.13	-	-	-
Interest - 2014 SWF	2,500.00	8,131.04	5,000.00	-	(5,000.00)
Interest - 2015 SWF	-	2.25	7,000.00	-	(7,000.00)
Recycling	7,500.00	6,021.15	5,000.00	-	(5,000.00)
Solid Waste Fees-Per Household	1,650,000.00	1,604,942.46	1,500,000.00	-	(1,500,000.00)
Expenditure Refunds	-	13,734.50	-	-	-
Misc Overpayments-Not Refunded	-	80.30	-	-	-
Landfill Bond Issues	-	-	-	-	-
Carryover	70,000.00	-	120,000.00	-	(120,000.00)
Transfer from other Funds	806,576.00	1,444,797.55	1,245,228.00	-	(1,245,228.00)
<b>TOTAL - LANDFILL ENTERPRISE FUND</b>	<b>2,546,576.00</b>	<b>3,112,592.04</b>	<b>2,897,228.00</b>	<b>-</b>	<b>(2,897,228.00)</b>
<b>RESCUE BILLING ENTERPRISE FUND</b>					
	<b>207,500.00</b>	<b>228,250.79</b>	<b>335,500.00</b>	<b>495,500.00</b>	
<b>TOTAL - ALL FUNDS</b>	<b>175,554,277.00</b>	<b>169,085,656.79</b>	<b>173,309,354.00</b>	<b>175,800,032.00</b>	<b>2,300,678.00</b>

## Pittsylvania County Board of Supervisors 2016-2017 Adopted Expenditures



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
EXPENDITURES**

DEPARTMENT	2016 ADOPTED BUDGET	2016 ADJUSTED THRU 12/31	2015 YEAR END	2017 BUDGET REQUESTS	2017 ADOPTED	DIFFERENCE- PROPOSED VS REQUESTS
<b>GENERAL FUND:</b>						
Board of Supervisors	167,399.00	202,585.77	137,466.64	218,361.00	199,790.00	(18,571.00)
County Administrator	287,165.00	287,165.00	280,759.39	307,940.00	303,490.00	(4,450.00)
Legal Services	186,309.00	190,372.23	241,788.46	192,727.00	190,463.00	(2,264.00)
Human Resources	107,989.00	113,173.00	-	124,867.00	111,952.00	(12,915.00)
Independent Audit	80,500.00	80,500.00	75,013.90	81,500.00	81,500.00	-
Commissioner of Revenue	629,849.00	649,632.68	587,372.13	660,151.00	636,403.00	(23,748.00)
Reassessment	-	-	4,089.00	377,245.00	377,245.00	-
Treasurer	658,227.00	681,292.00	675,215.24	725,731.00	703,665.00	(22,066.00)
Central Accounting	320,960.00	321,009.22	314,472.97	322,968.00	322,968.00	-
Information Technology	351,154.00	351,154.00	330,746.72	356,701.00	350,701.00	(6,000.00)
Fleet Management	178,399.00	210,342.49	157,120.73	318,553.00	183,190.00	(135,363.00)
Central Purchasing	115,936.00	115,936.00	113,099.65	115,462.00	115,462.00	-
Grants Administration	78,080.00	78,080.00	74,042.47	125,528.00	82,266.00	(43,262.00)
Electoral Board	159,821.00	157,821.00	101,444.22	136,971.00	139,971.00	3,000.00
Registrar	155,765.00	157,765.00	140,902.19	167,995.00	154,466.00	(13,529.00)
Circuit Court	140,105.00	140,105.00	124,898.02	140,475.00	140,475.00	-
General District Court	11,706.00	11,706.00	9,752.23	11,706.00	11,706.00	-
Magistrate	4,500.00	4,500.00	2,731.93	4,500.00	4,500.00	-
Juvenile & Domestic Rel. Court	20,950.00	20,950.00	14,210.67	20,950.00	20,950.00	-
Clerk of Court	644,873.00	651,622.01	642,315.52	659,964.00	659,964.00	-
Commissioner of Accounts	1,850.00	1,850.00	-	1,850.00	1,850.00	-
Commonwealth's Attorney	729,147.00	729,147.00	690,373.04	747,082.00	741,382.00	(5,700.00)
Sheriff's Department	6,458,651.00	6,696,732.24	5,971,858.10	6,781,399.00	6,429,529.00	(351,870.00)
Fire Marshall	93,511.00	93,836.00	87,740.57	95,151.00	95,151.00	-
Volunteer Fire Departments	1,766,650.00	1,931,312.61	1,668,689.00	2,004,633.00	1,880,213.00	(124,420.00)
Corrections & Detention	4,483,984.00	4,485,680.89	4,508,279.96	4,763,170.00	4,464,626.00	(298,544.00)
Court Services Unit - J&D Court	383,535.00	383,535.00	343,825.69	384,326.00	384,326.00	-
Building Inspections	310,692.00	310,692.00	298,958.94	316,982.00	316,982.00	-
Animal Control	273,368.00	379,033.91	255,109.59	272,636.00	258,259.00	(14,377.00)
Animal Shelter	-	-	-	165,301.00	150,301.00	(15,000.00)
Medical Examiner	2,500.00	2,500.00	1,280.00	2,500.00	2,500.00	-
E-911 Telephone System	1,313,309.00	1,335,241.58	1,265,636.33	1,315,448.00	1,202,448.00	(113,000.00)
Public Works	165,420.00	165,420.00	162,518.10	175,814.00	174,314.00	(1,500.00)
Solid Waste Collections	1,185,254.00	1,185,254.00	1,121,376.51	1,184,630.00	1,064,630.00	(120,000.00)
Solid Waste Disposal	947,623.00	947,623.00	763,131.73	923,928.00	827,428.00	(96,500.00)
Building & Grounds	990,937.00	994,722.00	922,085.47	1,076,420.00	995,975.00	(80,445.00)
Public Health	507,570.00	507,570.00	484,797.00	507,570.00	507,570.00	-
Mental Health	267,194.00	267,194.00	259,412.00	293,913.00	293,913.00	-
CSA	4,502,941.00	4,502,941.00	4,645,469.21	4,502,141.00	4,502,141.00	-
DCC - Contributions	9,005.00	9,005.00	8,934.30	9,612.00	9,612.00	-
Recreation	482,609.00	483,127.00	267,664.96	410,997.00	331,614.00	(79,383.00)
State Forestry Contribution	33,600.00	33,600.00	33,521.40	33,600.00	33,600.00	-
Library	1,030,247.00	1,073,078.07	1,100,892.13	1,161,152.00	1,115,654.00	(45,498.00)
Planning Commission	173,519.00	173,519.00	169,714.09	176,959.00	176,959.00	-
Community & Industrial Development	331,770.00	333,276.33	346,539.21	466,181.00	358,183.00	(107,998.00)
Zoning	243,633.00	243,633.00	231,093.60	251,817.00	251,817.00	-
Soil & Water Conservation	122,542.00	122,542.00	121,779.55	125,564.00	125,564.00	-
Agricultural Economic Development Specialist	101,142.00	102,610.93	82,662.00	109,058.00	108,058.00	(1,000.00)
Economic Development	150,000.00	150,000.00	-	147,903.00	147,903.00	-
Industrial Development Authority	13,945.00	13,945.00	12,513.66	14,045.00	14,045.00	-
VPI Extension	81,870.00	81,870.00	90,198.01	83,416.00	83,416.00	-
Transfer to Other Funds	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	-
Social Services Department Transfer	879,860.00	879,860.00	893,892.00	975,375.00	975,375.00	-



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
EXPENDITURES**

DEPARTMENT	2016 ADOPTED BUDGET	2016 ADJUSTED THRU 12/31	2015 YEAR END	2017 BUDGET REQUESTS	2017 ADOPTED	DIFFERENCE- PROPOSED VS REQUESTS
School Board Transfer	16,910,298.00	18,094,454.49	17,407,445.58	17,086,701.00	16,736,709.00	(349,992.00)
Grants Fund Transfer	-	1,624.39	12,092.19	-	-	-
Capital Improvements Fund Transfer	105,000.00	949,978.80	348,214.16	645,000.00	522,382.00	(122,618.00)
Economic Development Fund Transfer	499,310.00	499,310.00	377,684.00	408,154.00	408,154.00	-
Landfill Fund Transfer	1,245,228.00	1,245,228.00	1,444,797.55	-	-	-
Non-Departmental	319,525.00	315,351.00	10,967.35	159,525.00	375,025.00	215,500.00
Debt & Interest Services - County	12,707,348.00	17,652,348.00	12,831,028.02	12,806,480.00	12,857,171.00	50,691.00
<b>TOTAL - GENERAL FUND</b>	<b>64,134,074.00</b>	<b>71,814,157.64</b>	<b>63,279,417.08</b>	<b>65,666,528.00</b>	<b>63,725,706.00</b>	<b>(1,940,822.00)</b>
<b>VPA FUND (SOCIAL SERVICES):</b>						
Social Services Administration	4,153,821.00	4,169,321.00	3,631,468.98	4,369,775.00	4,369,775.00	-
Public Assistance	1,120,000.00	1,149,500.00	590,070.16	1,120,000.00	1,120,000.00	-
Administrative Expense	45,000.00	-	-	45,000.00	45,000.00	-
Babycare Grant	-	-	56,937.70	-	-	-
Enhanced Federal Funding	-	-	192,672.67	-	-	-
<b>TOTAL - VPA FUND</b>	<b>5,318,821.00</b>	<b>5,318,821.00</b>	<b>4,471,149.51</b>	<b>5,534,775.00</b>	<b>5,534,775.00</b>	<b>-</b>
<b>SCHOOL OPERATING FUND:</b>						
Instruction	61,238,429.00	62,092,074.79	60,723,968.22	61,414,832.00	62,216,811.00	801,979.00
Attendance/Health Services	3,219,622.00	3,219,622.00	3,201,258.43	3,219,622.00	3,370,527.00	150,905.00
Pupil Transportation Services	6,123,227.00	6,252,671.93	7,020,772.88	6,123,227.00	6,634,246.00	511,019.00
Operation and Maintenance Services	7,980,840.00	8,181,905.77	8,325,957.01	7,980,840.00	7,964,335.00	(16,505.00)
Non-Instructional Operations	3,256,106.00	3,256,106.00	3,373,582.69	3,256,106.00	3,412,865.00	156,759.00
Technology	2,680,779.00	2,680,779.00	2,787,360.95	2,680,779.00	2,824,445.00	143,666.00
Cafeteria	5,175,138.00	5,175,138.00	4,819,191.03	5,175,138.00	5,066,404.00	(108,734.00)
<b>TOTAL - SCHOOL OPERATING FUND</b>	<b>89,674,141.00</b>	<b>90,858,297.49</b>	<b>90,252,091.21</b>	<b>89,850,544.00</b>	<b>91,489,633.00</b>	<b>1,639,089.00</b>
<b>TOTAL - STATE RESTRICTED SEIZURE FUND</b>						
	<b>120,091.00</b>	<b>120,091.00</b>	<b>68,858.04</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>
<b>TOTAL - FED. RESTRICTED SEIZURE FUND</b>						
	<b>40,000.00</b>	<b>239,447.72</b>	<b>38,142.28</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-</b>
<b>TOTAL - ST. RESTRICTED SEIZURE FUND-CWA</b>						
	<b>20,000.00</b>	<b>20,000.00</b>	<b>15,520.14</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>
<b>TOTAL - FED RESTRICTED SEIZURE FUND-CWA</b>						
	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>
<b>TOTAL-VETERINARY FUND</b>						
	<b>900.00</b>	<b>900.00</b>	<b>400.00</b>	<b>900.00</b>	<b>900.00</b>	<b>-</b>
<b>GRANTS:</b>						
Victim Witness	72,824.00	72,824.00	64,538.16	72,827.00	72,827.00	-
Court Services Grant	41,765.00	41,765.00	46,608.70	41,765.00	41,765.00	-
Misc - Records Preservation	5,000.00	5,000.00	-	5,000.00	5,000.00	-
DUI Select Enforcement	35,000.00	27,603.58	23,846.50	36,996.00	36,996.00	-
DMV Occupant Grant	7,500.00	5,400.00	-	6,048.00	6,048.00	-
Crisis Intervention Prevention Team Grant	25,000.00	113,750.94	43,548.79	45,520.00	45,520.00	-
Speed Grant	8,000.00	8,100.00	-	10,044.00	10,044.00	-
CITAC Grant	-	-	-	43,800.00	43,800.00	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
EXPENDITURES**

DEPARTMENT	2016 ADOPTED BUDGET	2016 ADJUSTED THRU 12/31	2015 YEAR END	2017 BUDGET REQUESTS	2017 ADOPTED	DIFFERENCE- PROPOSED VS REQUESTS
Justice Assistance Grant (JAG)	-	-	-	25,000.00	25,000.00	-
DCJS-Fingerprinting	11,000.00	11,000.00	-	11,000.00	11,000.00	-
USDA-Sheriff Grant	50,000.00	50,000.00	-	50,000.00	50,000.00	-
Byrne/JAG-Software	2,500.00	3,608.00	-	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	10,000.00	10,000.00	25,674.00	15,000.00	15,000.00	-
Law Enforcement-Mobile Forensics	3,440.00	3,440.00	6,994.00	3,440.00	3,440.00	-
DCJS-Body Cameras	50,000.00	50,000.00	-	50,000.00	50,000.00	-
E911-VITA Equipment Grant	135,035.00	135,035.00	-	-	-	-
E911 Wireless Grant	55,185.00	60,727.68	58,023.49	59,807.00	59,807.00	-
DCJS-Chatham SRO	25,645.00	25,645.00	46,793.43	37,078.00	37,078.00	-
DCJS-Dan River SRO	25,645.00	25,645.00	46,770.66	37,078.00	37,078.00	-
DCJS-Gretna SRO	25,645.00	25,645.00	46,843.32	37,078.00	37,078.00	-
DCJS-Tunstall SRO	25,645.00	25,645.00	46,860.42	37,078.00	37,078.00	-
VA Fire Program Grant	230,000.00	230,000.00	190,962.63	192,000.00	192,000.00	-
VFIRS Computer Grant	-	962.65	3,169.33	6,000.00	6,000.00	-
Four for Life - DMV	110,000.00	110,000.00	59,900.87	75,000.00	75,000.00	-
VA Emergency Management	22,803.00	22,803.00	8,059.63	22,803.00	22,803.00	-
PSAP-Wireless Education Program	2,000.00	2,000.00	-	2,000.00	2,000.00	-
State Library Grants	149,442.00	154,711.00	151,365.00	154,711.00	154,711.00	-
CDBG - Clarkstown	2,300.00	2,300.00	-	2,300.00	2,300.00	-
IPR - Clarkstown	700.00	700.00	-	2,200.00	2,200.00	-
Litter Control Grant	30,000.00	30,000.00	8,368.14	24,000.00	24,000.00	-
Chatham Train Depot Restoration	118,687.00	118,687.00	-	118,687.00	118,687.00	-
J.T. Minnie Maude Grant-Rec	-	100,000.00	28,000.00	-	-	-
Historic Resources-Tobacco Barns	-	-	7,000.00	-	-	-
J.T. Minnie Maude Grant-Gretna Fields	-	-	32,500.00	-	-	-
J.T. Minnie Maude Grant-Rescue Equipment	-	-	26,000.00	-	-	-
Danville Regional Foundation-Brosville	-	-	25,000.00	-	-	-
AFID Grant-Poultry Study	15,000.00	15,000.00	15,485.05	-	-	-
SOVA AMP Tour Grant	-	6,776.47	-	-	-	-
<b>TOTAL - GRANTS</b>	<b>1,295,761.00</b>	<b>1,494,774.32</b>	<b>1,012,312.12</b>	<b>1,226,760.00</b>	<b>1,226,760.00</b>	<b>-</b>
WIA Administrative Expenses	285,436.00	285,736.24	265,851.53	157,774.00	157,774.00	-
Lucy P. Sale Foundation	-	1,641.25	234.04	-	-	-
WIA Dislocated Worker Program	570,718.00	570,740.51	482,132.81	1,025,665.00	1,025,665.00	-
WIA Adult Program	651,678.00	714,777.93	738,659.90	1,178,891.00	1,178,891.00	-
WIA Youth: Out of School	439,628.00	439,628.00	449,493.98	488,772.00	488,772.00	-
WIA Youth: In School	210,728.00	210,728.00	547,667.09	341,965.00	341,965.00	-
Incentives-Adult	50,000.00	50,494.48	725.00	-	-	-
Incentives-Dislocated Worker Program	-	32,755.34	18,244.66	-	-	-
Incentives-Youth	-	-	720.31	-	-	-
Rapid Response-Dislocated Workers	-	11,647.27	28,942.04	-	-	-
DHCD-Planning Grant	-	13,682.50	11,317.50	-	-	-
WIOA Transition Funding Grant	-	2,126.37	12,873.63	-	-	-
JD NEG-WPWIB	-	887,395.00	-	415,642.00	415,642.00	-
JD NEG-DCC	-	281,243.00	-	185,000.00	185,000.00	-
JD NEG-PHC	-	233,393.00	-	182,000.00	182,000.00	-
DHCD-VA BCC Grant	-	9,857.89	15,142.11	-	-	-
Community Impact Grant	-	2,500.00	-	-	-	-
Workforce Innovation Fund Grant	-	653,032.00	-	194,823.00	194,823.00	-
Ride Solutions Grant	-	42,522.00	-	64,346.00	64,346.00	-
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>2,208,188.00</b>	<b>4,443,900.78</b>	<b>2,572,004.60</b>	<b>4,234,878.00</b>	<b>4,234,878.00</b>	<b>-</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
EXPENDITURES**

DEPARTMENT	2016 ADOPTED BUDGET	2016 ADJUSTED THRU 12/31	2015 YEAR END	2017 BUDGET REQUESTS	2017 ADOPTED	DIFFERENCE- PROPOSED VS REQUESTS
<b>TOTAL - LAW LIBRARY</b>	<b>25,800.00</b>	<b>25,800.00</b>	<b>15,784.53</b>	<b>25,800.00</b>	<b>25,800.00</b>	-
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>65,000.00</b>	<b>65,000.00</b>		<b>10,000.00</b>	<b>10,000.00</b>	-
<b>CAPITAL OUTLAY:</b>						
Computer	35,000.00	45,615.30	97,562.97	14,609.00	14,609.00	-
Solid Waste-Capital Outlay	200,500.00	568,546.32	59,209.14	550,500.00	550,500.00	-
Landfill-Capital Outlay	120,000.00	120,000.00	184,357.66	120,000.00	120,000.00	-
Building & Grounds	105,868.00	747,709.18	42,570.63	290,000.00	290,000.00	-
Community & Industrial Development	299,485.00	510,488.12	171,139.11	520,410.00	427,792.00	(92,618.00)
<b>TOTAL - CAPITAL OUTLAY</b>	<b>760,853.00</b>	<b>1,992,358.92</b>	<b>554,839.51</b>	<b>1,495,519.00</b>	<b>1,402,901.00</b>	<b>(92,618.00)</b>
<b>TOTAL - JAIL INMATE MANAGEMENT</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>18,773.78</b>	<b>26,100.00</b>	<b>26,100.00</b>	-
<b>COURTHOUSE SECURITY FUND</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>16,225.47</b>	<b>125,000.00</b>	<b>125,000.00</b>	-
<b>JAIL PROCESSING FUND</b>	<b>2,200.00</b>	<b>2,200.00</b>	-	<b>2,200.00</b>	<b>2,200.00</b>	-
<b>TOTAL - RURAL ROADS FUND</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-
<b>INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>						
Vo-Tech Renovations	-	16,675.75	9,650.22	-	-	-
Vo-Tech Industrial Maintenance Grant	774,639.00	750,314.50	24,324.50	-	-	-
Industrial Development	976,654.00	1,476,541.83	1,187,892.62	1,476,154.00	1,476,154.00	-
Berry Hill-Phase III-Environmental Permitting	1,327.00	1,327.50	7,200.00	-	-	-
Berry Hill-Water & Right of Way Acquisition	657,924.00	416,932.00	240,992.00	341,600.00	341,600.00	-
Ringgold East Industrial Park-Developable Sites	1,149,603.00	-	-	-	-	-
Brosville Ind Park-Dev Ready	-	450.00	1,173,850.00	-	-	-
Berry Hill-Phase I Sewer	5,452,125.00	5,452,125.00	-	5,452,125.00	5,452,125.00	-
Hurt-Klopman Mills Water & Sewer	-	75,155.24	-	-	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>	<b>9,012,272.00</b>	<b>8,189,521.82</b>	<b>2,643,909.34</b>	<b>7,269,879.00</b>	<b>7,269,879.00</b>	-
<b>SOCIAL SERVICES IDA BONDS</b>	<b>114,803.00</b>	<b>114,803.00</b>	<b>133.56</b>	-	-	-
<b>RESCUE BILLING ENTERPRISE FUND</b>						
Advertising	-	-	127.20	-	-	-
Postage	500.00	500.00	118.41	500.00	500.00	-
Refunds	-	-	1,701.48	-	-	-
Med 3000 Administrative Fee	15,000.00	15,000.00	13,575.24	30,000.00	30,000.00	-
Blairs VFD Distribution	112,000.00	112,000.00	100,014.18	125,000.00	125,000.00	-
Cool Branch VFD Distribution	65,000.00	65,000.00	60,409.93	70,000.00	70,000.00	-
Callands VFD Distribution	110,000.00	110,000.00	37,146.17	110,000.00	110,000.00	-
Mount Cross VFD Distribution	9,000.00	9,000.00	4,296.58	40,000.00	40,000.00	-
Laurel Grove VFD Distribution	5,000.00	5,000.00	3,050.20	20,000.00	20,000.00	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
BUDGET SUMMARY  
EXPENDITURES**

DEPARTMENT	2016 ADOPTED BUDGET	2016 ADJUSTED THRU 12/31	2015 YEAR END	2017 BUDGET REQUESTS	2017 ADOPTED	DIFFERENCE- PROPOSED VS REQUESTS
640 Rescue Distribution	9,000.00	9,000.00	9,852.31	25,000.00	25,000.00	-
Bachelor's Hall VFD Distribution	10,000.00	10,000.00	-	75,000.00	75,000.00	-
Transfers to Other Funds	-	-	-	-	-	-
<b>TOTAL - RESCUE BILLING ENTERPRISE FUND</b>	<b>335,500.00</b>	<b>335,500.00</b>	<b>230,291.70</b>	<b>495,500.00</b>	<b>495,500.00</b>	<b>-</b>
<b>TOTAL - ALL FUNDS</b>	<b>173,309,504.00</b>	<b>185,216,673.69</b>	<b>165,239,852.87</b>	<b>176,194,383.00</b>	<b>175,800,032.00</b>	<b>(394,351.00)</b>

CONSTITUTIONAL  
OFFICERS'  
BREAKDOWN



SHERIFF'S OFFICE	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2016 COUNTY	2017 COUNTY
Sheriff Salary	112,342	115,724	88.00	100,155	102,158	12.00	12,187	13,566
Salaries & Wages	2,105,491	2,144,281	100.00	2,105,491	2,144,281	0.00	-	-
County Funded Wages	1,032,906	1,114,747	0.00	-	-	100.00	1,032,906	1,114,747
Temp. Salaries	52,500	69,368	26.00	18,254	18,254	74.00	34,246	51,114
Overtime -	250,000	275,000	0.00	-	-	100.00	250,000	275,000
F.I.C.A.	270,652	284,513	61.00	169,673	173,249	39.00	100,979	111,264
Retirement/VRS	331,832	329,619	15.00	46,854	47,849	85.00	284,978	281,770
Hospital/ Medical Insurance	450,284	454,775	0.00	-	-	100.00	450,284	454,775
Dental	9,453	9,085	0.00	-	-	100.00	9,453	9,085
Group Life Insurance	38,502	44,186	14.00	6,159	6,290	86.00	32,343	37,896
Unemployment Insurance	9,837	6,303	0.00	-	-	100.00	9,837	6,303
Workman's Compensation	54,128	69,628	0.00	-	-	100.00	54,128	69,628
LT Disability Insurance	359	769	0.00	-	-	100.00	359	769
Clothing Allowance	24,000	28,000	0.00	-	-	100.00	24,000	28,000
Employee Physical Exam	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Wellness Program	-	-	0.00	-	-	100.00	-	-
Legal Fees	7,500	7,500	0.00	-	-	100.00	7,500	7,500
OSHA/VOSH Standards	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Wrecker Service	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Repairs & Maintenance	20,000	20,000	0.00	-	-	100.00	20,000	20,000
Service Contracts Office	68,500	82,782	0.00	-	-	100.00	68,500	82,782
Printing & Binding	5,500	6,000	0.00	-	-	100.00	5,500	6,000
Advertising	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Electricity	16,000	16,000	0.00	-	-	100.00	16,000	16,000
Heating Fuels	8,000	6,000	0.00	-	-	100.00	8,000	6,000
Postage	8,600	5,000	0.00	-	-	100.00	8,600	5,000
Telephone	65,000	65,000	0.00	-	-	100.00	65,000	65,000
Fire Insurance	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Other Insurance	1,200	1,200	0.00	-	-	100.00	1,200	1,200
Motor Vehicle Insurance	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Line of Duty Insurance	60,213	67,000	0.00	-	-	100.00	60,213	67,000
Travel	1,500	2,000	0.00	-	-	100.00	1,500	2,000
Substance and Lodging	25,000	25,000	0.00	-	-	100.00	25,000	25,000

SHERIFF'S OFFICE (Cont'd)	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2016 COUNTY	2017 COUNTY
Training and Education	25,000	30,000	0.00	-	-	100.00	25,000	30,000
Career Development	5,000	2,500	0.00	-	-	100.00	5,000	2,500
Dues & Memberships	34,440	40,071	0.00	-	-	100.00	34,440	40,071
Software Support	65,000	8,000	0.00	-	-	100.00	65,000	8,000
Search and Rescue	1,000	1,000	0.00	-	-	100.00	1,000	1,000
National Night Out	2,000	1,500	0.00	-	-	100.00	2,000	1,500
Accreditation	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Project Lifesaver	-	5,000	0.00	-	-	100.00	-	5,000
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Dare Supplies	4,500	-	0.00	-	-	100.00	4,500	-
Furniture & Fixtures	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Communication Equip	100,000	20,000	0.00	-	-	100.00	100,000	20,000
Rental	20,000	20,000	0.00	-	-	100.00	20,000	20,000
Vehicle Fuels	375,000	250,000	0.00	-	-	100.00	375,000	250,000
Vehicle Expense	40,000	40,000	0.00	-	-	100.00	40,000	40,000
Police Supplies	50,000	60,000	0.00	-	-	100.00	50,000	60,000
Uniforms	25,000	44,728	0.00	-	-	100.00	25,000	44,728
Subscription and Books	250	250	0.00	-	-	100.00	250	250
Computer Supplies	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Camera Supplies	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Finger Print Supplies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Undercover Work	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Petty Cash	3,000	-	0.00	-	-	100.00	3,000	-
Service Cost Parts	70,000	70,000	0.00	-	-	100.00	70,000	70,000
Service Cost Labor	70,000	70,000	0.00	-	-	100.00	70,000	70,000
Filters	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Glass Replacement	2,500	2,000	0.00	-	-	100.00	2,500	2,000
Canine Program	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Capital Outlay Motor Vehicles	180,000	170,000	0.00	-	-	100.00	180,000	170,000
Grants Local Match	165,662	154,000	0.00	-	-	100.00	165,662	154,000
Total - Sheriff's Office	6,458,651	6,429,529	38.76%	2,446,586	2,492,081	61.24%	4,012,065	3,937,448

JAIL OPERATIONS	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2016 COUNTY	2017 COUNTY
Salaries Correctional Officers	1,554,435	1,576,600	100.00	1,554,435	1,576,600	0.00	-	-
County Funded Wages	280,098	309,228	0.00			100.00	280,098	309,228
Salary & Wages Overtime	120,000	150,000	0.00	-	-	100.00	120,000	150,000
Part-time Salaries	-	51,347	0.00	-	-	100.00	120,000	51,347
F.I.C.A.	148,227	159,669	76.00	117,776	120,610	24.00	30,451	39,059
Retirement	186,154	184,246	18.00	32,793	33,582	82.00	153,361	150,664
Hospital/Medical Insurance	291,696	306,912	0.00	-	-	100.00	291,696	306,912
Dental	6,768	6,768	0.00	-	-	100.00	6,768	6,768
Group Life Insurance	21,630	24,705	18.00	4,311	4,415	82.00	17,319	20,290
Unemployment Insurance	5,880	3,760	100.00	5,880	3,760	0.00	-	-
Workman's Compensation	31,391	37,410	100.00	31,391	37,410	0.00	-	-
LT Disability Insurance	155	161	0.00	-	-	0.00	153	161
Prof. Ser. Jail Phys.	250,000	250,000	100.00	250,000	250,000	0.00	-	-
Boarding of Prisoners	700,000	600,000	0.00	-	-	100.00	700,000	600,000
Repairs & Maintenance	50,000	50,000	100.00	50,000	50,000	0.00	-	-
Service Contracts Office	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Advertising	250	1,000	0.00	-	-	100.00	250	1,000
Electricity	55,000	60,000	100.00	55,000	60,000	0.00	-	-
Heating Fuels	200	200	100.00	200	200	0.00	-	-
Water and Sewer Services	50,000	62,000	100.00	50,000	62,000	0.00	-	-
Postage	500	500	100.00	500	500	0.00	-	-
Telephone	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Fire Insurance	11,500	11,500	0.00	-	-	100.00	11,500	11,500
Motor Vehicle Insurance	5,600	5,600	0.00	-	-	100.00	5,600	5,600
Line of Duty Insurance	38,000	42,500	0.00	-	-	100.00	38,000	42,500
Training and Education	35,000	20,000	0.00	-	-	100.00	35,000	20,000
Career Development	5,000	2,500	0.00	-	-	100.00	5,000	2,500
Extradication of Prisoners	8,500	5,000	100.00	8,500	5,000	0.00	-	-
Office Supplies	8,500	8,500	100.00	8,500	8,500	0.00	-	-
Food Supplies	220,000	218,000	100.00	220,000	218,000	0.00	-	-
Kitchen Supplies	3,000	3,000	100.00	3,000	3,000	0.00	-	-
Furniture & Fixtures	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Medical Supplies	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Medical Supplies-External	100,000	50,000	100.00	100,000	50,000	0.00	-	-

JAIL OPERATIONS (Cont'd)	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2016 COUNTY	2017 COUNTY
Janitorial Supplies	40,000	40,000	100.00	40,000	40,000	0.00	-	-
Copier Lease	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Building Maintenance	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Police Supplies	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Uniforms	20,000	25,000	0.00	-	-	100.00	20,000	25,000
Subscription and Books	250	250	67.00	167	167	33.00	83	83
Camera Supplies	250	250	100.00	250	250	0.00	-	-
Personal Supplies-Inmates	10,000	10,000	100.00	10,000	10,000	0.00	-	-
Clothing Inmates	5,000	6,000	100.00	5,000	6,000	0.00	-	-
Furniture & Fixtures	-	12,000	100.00	-	-	0.00	-	12,000
Capital Outlay-Vehicles	66,000	38,000	0.00	-	-	100.00	66,000	38,000
Total Jail Operations	4,483,984	4,487,606	59.50%	2,677,704	2,669,994	40.50%	1,806,280	1,817,612

Amt of State Reimbursables NOT covered by Per Diems				(968,388)	(934,787)		968,388	934,787
Total Amount Expected from the State			38.67%	1,709,316	1,735,207	61.33%	2,774,668	2,752,399

Compensation Board before Cuts	4,227,288
Additional Cuts:	
100% Risk Insurance	(63,381.00)
	<u>4,163,907.00</u>

Jail & Sheriff		
Per Diem Amount	\$233,167	
Actual Comp Bd Amt	<u>\$4,163,907</u>	
Total Actual from State	\$4,397,074	40%

TREASURER	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2016 COUNTY	2017 COUNTY
Treasurer Salary	84,093	84,926	86.00	71,742	73,177	14.00	12,351	11,749
Salaries & Wages	157,743	160,898	50.00	78,871	80,449	50.00	78,872	80,449
County Funded Wages	107,285	114,413	0.00	-	-	100.00	107,285	114,413
Part-Time Salaries & Wages	11,378	17,000	28.00	4,768	4,768	72.00	6,610	12,232
F.I.C.A.	27,579	29,089	42.00	11,887	12,117	58.00	15,692	16,972
Retirement	35,012	35,196	9.00	3,208	3,272	91.00	31,804	31,924
Hospital/ Medical Insurance	53,577	61,383	0.00	-	-	100.00	53,577	61,383
Dental	1,152	1,296	0.00	-	-	100.00	1,152	1,296
Group Life Insurance	4,155	4,720	9.00	422	430	91.00	3,733	4,290
Unemployment Insurance	1,412	903	0.00	-	-	100.00	1,412	903
Workman's Compensation	361	381	0.00	-	-	100.00	361	381
LT Disability Insurance	-	755	0.00	-	-	100.00	-	755
Legal Services	-	-	0.00	-	-	100.00	-	-
DMV Stop Fee	47,000	47,000	0.00	-	-	100.00	47,000	47,000
Repairs & Maintenance	250	250	0.00	-	-	100.00	250	250
Service Contracts Office	35,875	37,100	0.00	-	-	100.00	35,875	37,100
Printing	27,000	27,000	0.00	-	-	100.00	27,000	27,000
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Postage	36,000	55,000	0.00	-	-	100.00	36,000	55,000
Telephone	4,500	2,500	0.00	-	-	100.00	4,500	2,500
Surety Bond	-	-	0.00	-	-	100.00	-	-
Travel	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Training	5,000	2,650	0.00	-	-	100.00	5,000	2,650
Dues & Memberships	785	785	0.00	-	-	100.00	785	785
Software-Support Expense	370	2,720	0.00	-	-	100.00	370	2,720
Office Supplies	6,200	6,200	0.00	-	-	100.00	6,200	6,200
Furniture & Fixtures	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Computer Supplies	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Computer Accessories	-	-	0.00	-	-	100.00	-	-
Total - Treasurer	\$658,227	\$703,665	24.76%	170,898	174,213	75.24%	487,329	\$529,452

Additional Cuts:

100% Risk Insurance

(2,765.00)

24% 171,448.00



COMMISSIONER OF REVENUE	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2016 COUNTY	2017 COUNTY
Commissioner's Salary	93,654	84,926	87.00	80,410	73,994	13.00	13,244	10,932
Salaries & Wages	135,222	134,536	50.00	67,611	67,268	50.00	67,611	67,268
County Funded Wages	134,842	146,887	0.00	-	-	100.00	134,842	146,887
Part-Time Salaries & Wages	40,040	40,040	0.00	-	-	100.00	40,040	40,040
F.I.C.A.	30,888	31,089	35.00	11,324	10,807	65.00	19,564	20,282
Retirement	37,582	35,793	8.00	3,153	3,009	92.00	34,429	32,784
Hospital/ Medical Insurance	53,577	55,245	0.00	-	-	100.00	53,577	55,245
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	4,329	4,800	8.00	415	396	92.00	3,914	4,404
Unemployment Insurance	1,411	978	0.00	-	-	100.00	1,411	978
Workman's Compensation	404	407	0.00	-	-	100.00	404	407
LT Disability Insurance	124	146	0.00	-	-	100.00	124	146
Consultant Appraisal	20,000	24,000	0.00	-	-	100.00	20,000	24,000
DMV Tax Tapes	7,200	7,200	0.00	-	-	100.00	7,200	7,200
Service Contracts Office	23,600	25,960	0.00	-	-	100.00	23,600	25,960
Printing & Binding	4,000	3,000	0.00	-	-	100.00	4,000	3,000
Advertising	550	600	0.00	-	-	100.00	550	600
Postage	4,000	4,500	0.00	-	-	100.00	4,000	4,500
Telephone	4,000	2,000	0.00	-	-	100.00	4,000	2,000
Travel (Mileage)	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Travel Lodging & Training	4,500	5,000	0.00	-	-	100.00	4,500	5,000
Dues & Memberships	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Office Supplies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Computer Supplies	7,830	5,500	0.00	-	-	100.00	7,830	5,500
Land Use Expense	4,800	7,500	0.00	-	-	100.00	4,800	7,500
Furniture & Fixtures	6,000	5,000	0.00	-	-	100.00	6,000	5,000
Total Commissioner of Rev	\$629,849	\$636,403	24.43%	162,913	155,474	75.57%	466,936	480,929

Additional Cuts:

100% Risk Insurance

(819.00)

24% 154,655.00

COMMONWEALTH ATTORNEY	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2017 COUNTY	2017 COUNTY
Commonwealth Atty. Salary	132,806	136,803	98.00	130,189	132,793	2.00	4,010	4,010
Salaries & Wages	384,608	388,603	100.00	384,608	388,603	0.00	-	-
County Funded Wages	10,426	16,853	0.00	-	-	100.00	16,853	16,853
Part-Time Salaries & Wages	5,000	5,000	0.00	-	-	0.00	5,000	5,000
Colleciton Salaries	9,600	9,600	0.00	-	-	100.00	9,600	9,600
F.I.C.A.	41,497	42,600	94.00	39,382	39,887	6.00	2,713	2,713
Retirement	53,352	52,979	21.00	10,965	11,106	79.00	41,873	41,873
Hospital/ Medical Insurance	41,671	42,968	0.00	-	-	100.00	42,968	42,968
Dental	1,008	1,008	0.00	-	-	100.00	1,008	1,008
VRS-Life	6,282	7,104	21.00	1,441	1,460	79.00	5,644	5,644
Unemployment Insurance	1,147	734	0.00	-	-	100.00	734	734
Workman's Compensation	650	504	0.00	-	-	100.00	504	504
LT Disability Insurance	500	826	0.00	-	-	100.00	826	826
Repairs & Maintenance	700	700	0.00	-	-	100.00	700	700
Service Contract Office	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	3,800	2,500	0.00	-	-	100.00	2,500	2,500
Telephone	7,000	3,000	0.00	-	-	100.00	3,000	3,000
Rent	-	-	0.00	-	-	100.00	-	-
Travel	3,500	4,000	0.00	-	-	100.00	4,000	4,000
Travel Substance & Lodging	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Travel Training and Educ.	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Dues & Memberships	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Office Supplies	8,000	8,000	0.00	-	-	100.00	8,000	8,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Books and Subscriptions	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Collection Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Total - CWA	\$729,147	\$741,382	77.40%	566,585	573,849	22.60%	167,533	\$167,533

Additional Cuts:

100% Risk Insurance

(4,105.00)

77% 569,744.00

CLERK OF COURTS	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	STATE %	2016 STATE	2017 STATE	COUNTY %	2016 COUNTY	2017 COUNTY
Clerk	116,425	115,294	99.00	111,914	114,152	1.00	4,511	1,142
Office Personnel	279,395	284,982	100.00	279,395	284,982	0.00	-	-
County Funded Wages	54,399	62,297	0.00	-	-	100.00	54,399	62,297
Part-Time Salaries & Wages	12,500	12,500	0.00	-	-	100.00	12,500	12,500
F.I.C.A.	35,398	36,344	56.00	19,956	20,356	44.00	15,442	15,988
Retirement	45,981	45,194	13.00	5,556	5,668	87.00	40,425	39,526
Hospital/ Medical Insurance	59,530	61,383	0.00	-	-	100.00	59,530	61,383
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	5,358	6,060	12.00	730	745	88.00	4,628	5,315
Unemployment Insurance	1,529	978	0.00	-	-	100.00	1,529	978
Workman's Compensation	463	476	0.00	-	-	100.00	463	476
LT Disability Insurance	154	160	0.00	-	-	100.00	154	160
Data Processing External	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Repairs & Maintenance	400	400	0.00	-	-	100.00	400	400
Service Contracts Office	9,500	9,500	0.00	-	-	100.00	9,500	9,500
Printing & Binding	8,000	8,000	0.00	-	-	100.00	8,000	8,000
Postage	3,800	3,800	0.00	-	-	100.00	3,800	3,800
Telephone	3,920	4,200	0.00	-	-	100.00	3,920	4,200
Travel Trining and Educ.	325	500	0.00	-	-	100.00	325	500
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	1,500	1,600	0.00	-	-	100.00	1,500	1,600
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
TOTAL Clerk of Court	\$644,873	\$659,964	64.53%	\$ 417,551	\$ 425,903	35.47%	227,322	234,061

Additional Cuts:

100% Risk Insurance

(4,577.00)

64% 421,326.00

**PITTSYLVANIA COUNTY, VIRGINIA**  
**M. KATE BERGER, TREASURER**  
**STATEMENT OF THE TREASURER'S ACCOUNTABILITY**  
**June 30, 2015**

**Assets held by the Treasurer:**

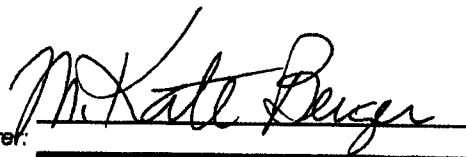
<b>Cash on Hand</b>	\$	6,224.00
<b>Cash in Banks:</b>		
<i>First Citizens</i>		15,845,447.12
<i>First Citizens (Pittsylvania County Employee Health)</i>		4,783,950.79
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		328,836.77
<i>First Citizens (Pittsylvania County School Escrow Accounts)</i>		43,168.13
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		109,445.49
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		1,150,355.29
<i>First Citizens (Special Welfare Account)</i>		21,478.34
<i>First Citizens (State Restricted Seizure Trust Account)</i>		127,139.16
<i>First Citizens (Jail Medical Co-Payment Account)</i>		34,181.77
<i>American National Bank Investment Account</i>		2,503.63
<i>American National Bank (Cafeteria Receipts)</i>		294,597.79
<b>Certificates of deposit, repurchase agreements, savings:</b>		
<i>Bank of America LGIP (Local Government Investment Pool)</i>		36,349.45
<i>First State Bank (Certificate #1)</i>		544,394.26
<i>First State Bank (Certificate #2)</i>		544,764.15
<i>Carter Bank and Trust (Certificate #3)</i>		2,103,984.07
<i>Carter Bank and Trust (Certificate #4)</i>		4,212,262.48
<i>American National Bank (Certificate #1)</i>		117,503.26
<i>American National Bank (Certificate #4)</i>		960,280.59
<i>American National Bank (Certificate #6)</i>		7,770,459.30
<i>American National Bank (Certificate #7)</i>		3,320,910.00
<i>Com of Va - Current Debit Account (State Jury Claims)</i>		13,151.60
<i>First Citizens (Social Services IDA Bond Account)</i>		107,532.23
<i>U.S. Bank (School Bond Issues)</i>		-
<i>U.S. Bank (Virginia SNAP)</i>		-
<i>2009 Bond Restructure</i>		-
<i>2010 Bond Restructure</i>		-
<i>2012 Bond Restructure</i>		-
<i>Deutsche Bank E-911 Bond Issues</i>		-
	<b>\$</b>	<b>42,478,919.67</b>

**Liabilities of the Treasurer:  
Fund Balances:**

<i>General Fund</i>	\$	30,483,583.55
<i>School Fund</i>		43,168.13
<i>Pittsylvania County School Cafeteria Fund</i>		328,836.77
<i>Cafeteria Receipts Fund</i>		294,597.79
<i>Virginia Public Assistance Fund</i>		-
<i>State Restricted Seizure Fund - Sheriff</i>		236,584.65
<i>Federal Restricted Seizure Fund - Sheriff</i>		1,112,213.01
<i>State Restricted Seizure Fund - Comm Atty</i>		20,236.43
<i>Federal Restricted Seizure Fund - Comm Atty</i>		25,869.83
<i>Animal Friendly Plates Revenue Fund</i>		2,411.46
<i>Grants Fund</i>		687,085.55
<i>Workforce Investment Fund</i>		77,559.04
<i>Law Library Fund</i>		20,362.48
<i>Library Gifts Fund</i>		1,218.66
<i>Cash Bonds Fund</i>		332,564.55
<i>Capital Improvements Fund</i>		353,833.80
<i>Jail Inmate Management Fund</i>		104,392.46
<i>Courthouse Maintenance Fund</i>		24,166.91
<i>Jail Operations Fund</i>		-
<i>Courthouse Security Fund</i>		696,021.64
<i>Jail Processing Fund</i>		9,432.99
<i>Rural Roads Fund</i>		194,674.36
<i>Industrial Development Fund (Local)</i>		1,510,368.33
<i>Industrial Development Fund (Cyclical)</i>		60,663.58
<i>Pittsylvania County School Bond Fund</i>		1,461.40
<i>E-911 Bond Fund</i>		-
<i>Social Service IDA Bond Fund</i>		107,532.23
<i>Debt Service Reserve Fund</i>		204,091.82
<i>Bond Fund - Schools</i>		2,400.00
<i>Landfill Enterprise Fund</i>		589,301.20
<i>Rescue Billing Fund</i>		120,204.83
<i>Central Stores Fund</i>		15,983.27
<i>Commonwealth Atty Current Credit Account</i>		(52.36)
<i>Local Sales Tax Fund</i>		12,909.44
<i>Building Code Academy Fund</i>		455.81
<i>Treasurer's Deferred Credit Account</i>		(643.07)
<i>Treasurer's Clearing Account</i>		-
<i>Special Welfare Fund</i>		21,478.34
<i>Pitt. Co. Employees' Health Plan</i>		4,783,950.79
<b>Total Liabilities</b>	<b>\$</b>	<b>42,478,919.67</b>

I hereby affirm that this is a true and correct statement of the financial condition of my office at the close of business on June 30, 2015 to the best of my knowledge.

Treasurer:

  
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REVENUES



**PITTSYLVANIA COUNTY, VIRGINIA  
ADOPTED REVENUES  
FOR FISCAL YEAR 2016-2017**

**INDEX OF ADOPTED REVENUES**

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**PITTSYLVANIA COUNTY, VIRGINIA**  
**ADOPTED REVENUES**  
**FOR FISCAL YEAR 2016-2017**

**INDEX OF ADOPTED REVENUES CONT.**

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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE	22,126,709.00	-21,844,080.71	22,250,930.00	21,966,715.01	22,282,218.00	22,347,028.00	0.43
100-3-000000-110104	ROLL BACK TAX	4,000.00	-8,294.95	5,000.00	10,368.69	5,000.00	5,000.00	0.00
100-3-000000-110105	MINERAL TAX - 2013	100.00	-70.21	100.00	70.21	100.00	100.00	0.00
100-3-000000-110126	REAL ESTATE TAXES-2009	30,000.00	-20,837.13	0.00	0.00	0.00	0.00	100.00
100-3-000000-110127	REAL ESTATE-2010	50,000.00	-34,931.99	81,932.00	57,240.96	0.00	0.00	-100.00
100-3-000000-110128	REAL ESTATE - 2011	35,000.00	-75,872.87	134,438.00	291,434.20	25,605.00	25,605.00	-80.95
100-3-000000-110129	REAL ESTATE - 2012	100,000.00	-141,107.21	224,333.00	316,550.04	48,365.00	48,365.00	-78.44
100-3-000000-110130	REAL ESTATE - 2013	360,000.00	-322,029.42	100,000.00	89,452.62	96,731.00	96,731.00	-3.27
100-3-000000-110131	REAL ESTATE-2014	0.00	-122,071.45	350,000.00	493,751.00	203,730.00	203,730.00	-41.79
100-3-000000-110132	REAL ESTATE-2015	0.00	0.00	0.00	0.00	329,000.00	329,000.00	100.00
100-3-000000-110221	PUB SERV CORP PP TAXES-2014	350,449.00	-343,235.64	0.00	0.00	0.00	0.00	100.00
100-3-000000-110222	PUB SERV CORP RE TAXES-2014	720,298.00	-855,969.34	0.00	0.00	0.00	0.00	100.00
100-3-000000-110223	PUB SERV CORP PP TAXES-2015	350,449.00	-348,109.09	345,126.00	342,821.63	0.00	0.00	-100.00
100-3-000000-110224	PUB SERV CORP RE TAXES-2015	720,298.00	-746,525.17	773,011.00	801,157.53	0.00	0.00	-100.00
100-3-000000-110225	PUB SERV CORP PP TAXES-2016	0.00	0.00	345,126.00	0.00	336,541.00	336,541.00	-2.49
100-3-000000-110226	PUB SERV CORP RE TAXES-2016	0.00	0.00	773,010.00	0.00	848,397.00	848,397.00	9.75
100-3-000000-110227	PUB SERV CORP PP TAXES-2017	0.00	0.00	0.00	0.00	336,542.00	336,542.00	100.00
100-3-000000-110228	PUB SERV CORP RE TAXES-2017	0.00	0.00	0.00	0.00	848,398.00	848,398.00	100.00
100-3-000000-110305	PERSONAL PROPERTY TAX - 2009	7,500.00	-13,427.85	0.00	0.00	0.00	0.00	100.00
100-3-000000-110306	PERSONAL PROPERTY TAX-2010	20,000.00	-30,012.68	72,440.00	108,705.93	0.00	0.00	-100.00
100-3-000000-110307	PERSONAL PROPERTY TAX-2011	50,000.00	-31,839.73	71,640.00	45,619.97	11,478.00	11,478.00	-83.98
100-3-000000-110308	PERSONAL PROPERTY TAX-2012	40,000.00	-39,675.25	81,700.00	81,036.70	31,565.00	31,565.00	-61.36
100-3-000000-110309	PERSONAL PROPERTY TAX-2013	225,000.00	-170,260.75	138,242.00	104,609.72	37,304.00	37,304.00	-73.02
100-3-000000-110310	PERSONAL PROPERTY TAX-2014	0.00	-49,967.31	200,000.00	0.00	66,000.00	66,000.00	-67.00
100-3-000000-110311	PERSONAL PROPERTY TAX	6,013,709.00	-6,080,336.88	6,160,139.00	6,228,389.23	6,380,670.00	6,720,300.00	9.09
100-3-000000-110312	PERSONAL PROPERTY TAX 2015	0.00	0.00	0.00	0.00	249,653.00	249,653.00	100.00
100-3-000000-110323	MOBILE HOME TAX	222,929.00	-216,046.53	200,426.00	194,238.26	226,316.00	226,316.00	12.92
100-3-000000-110326	MOBILE HOME TAXES - 2009	1,100.00	-582.06	0.00	0.00	0.00	0.00	100.00
100-3-000000-110327	MOBILE HOME TAXES - 2010	1,800.00	-1,268.07	7,681.00	5,411.14	0.00	0.00	-100.00
100-3-000000-110328	MOBILE HOME TAXES - 2011	1,600.00	-1,579.52	7,599.00	7,501.73	1,102.00	1,102.00	-85.50
100-3-000000-110329	MOBILE HOME TAXES - 2012	5,900.00	-5,487.93	8,669.00	8,063.54	2,845.00	2,845.00	-67.18
100-3-000000-110330	MOBILE HOME TAXES - 2013	14,000.00	-13,670.80	14,665.00	14,320.16	3,556.00	3,556.00	-75.75
100-3-000000-110333	MOBILE HOME TAXES - 2014	0.00	-2,290.90	25,000.00	0.00	6,544.00	6,544.00	-73.82
100-3-000000-110334	MOBILE HOME TAXES - 2015	0.00	0.00	0.00	0.00	18,493.00	18,493.00	100.00
100-3-000000-110401	MACHINERY & TOOLS	1,603,367.00	-2,143,691.39	1,632,344.00	1,452,360.00	1,484,834.00	1,484,834.00	-9.04
100-3-000000-110402	MACHINERY & TOOLS - 2013	0.00	-54.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110405	MACHINE & TOOLS TAXES - 2010	0.00	0.00	1,248.00	0.00	0.00	0.00	-100.00
100-3-000000-110406	MACHINE & TOOLS TAXES - 2011	0.00	0.00	1,234.00	0.00	0.00	0.00	-100.00
100-3-000000-110407	MACHINE & TOOLS TAXES - 2012	0.00	-56.70	1,408.00	0.00	0.00	0.00	-100.00
100-3-000000-110409	MACHINE & TOOLS TAXES - 2014	0.00	-148.50	2,380.00	0.00	0.00	0.00	-100.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	220,303.00	-365,542.18	256,643.00	282,083.00	274,475.00	274,475.00	6.95
100-3-000000-110505	MERCHANTS CAPITAL TAXES-2010	0.00	-135.86	1,361.00	0.00	0.00	0.00	-100.00
100-3-000000-110506	MERCHANTS CAPITAL TAXES-2011	400.00	-669.90	1,346.00	2,254.21	0.00	0.00	-100.00
100-3-000000-110507	MERCHANTS CAPITAL TAXES-2012	1,000.00	-793.18	1,535.00	1,217.53	100.00	100.00	-93.49
100-3-000000-110508	MERCHANTS CAPITAL TAXES-2013	1,800.00	-37,761.37	2,598.00	887.38	400.00	400.00	-84.60
100-3-000000-110509	MERCHANTS CAPITAL TAXES-2014	0.00	-37,242.01	500.00	3,122.27	3,500.00	3,500.00	600.00

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100-3-000000-110510	MERCHANTS CAPTIAL TAXES-2015	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00
100-3-000000-110601	PENALTIES - 2007 PROP. TAX	0.00	-673.63	0.00	315.95	0.00	0.00	100.00
100-3-000000-110602	PENALTIES - 2005 PROP. TAX	0.00	-197.28	0.00	179.38	0.00	0.00	100.00
100-3-000000-110603	PENALTIES - 2006 PROP. TAX	0.00	-319.08	0.00	180.35	0.00	0.00	100.00
100-3-000000-110611	PENALTIES - 2008 PROP. TAX	0.00	-1,339.55	0.00	816.61	0.00	0.00	100.00
100-3-000000-110612	PENALTIES - 2009 PROP. TAX	2,000.00	-3,726.19	0.00	1,870.04	0.00	0.00	100.00
100-3-000000-110613	PENALTIES - 2010 PROP. TAX	4,600.00	-10,000.13	3,000.00	6,521.82	0.00	0.00	-100.00
100-3-000000-110614	PENALTIES - 2011 PROP. TAX	20,000.00	-14,337.77	3,100.00	2,222.35	2,600.00	2,600.00	-16.13
100-3-000000-110615	PENALTIES - 2012 PROP. TAX	10,000.00	-18,137.43	18,000.00	32,647.37	7,000.00	7,000.00	-61.11
100-3-000000-110616	PENALTIES - 2013 PROP. TAX	115,000.00	-48,824.75	6,500.00	2,759.66	11,000.00	11,000.00	69.23
100-3-000000-110617	PENALTIES - 2014 PROP. TAX	165,000.00	-228,461.23	115,000.00	159,230.55	19,000.00	19,000.00	-83.48
100-3-000000-110618	PENALTIES - 2015 PROP. TAX	0.00	-50,128.04	195,000.00	0.00	54,000.00	54,000.00	-72.31
100-3-000000-110619	PENALTIES - 2016 PROP. TAX	0.00	0.00	0.00	0.00	222,000.00	222,000.00	100.00
100-3-000000-110620	PENALTIES - 2017 PROP. TAX	0.00	0.00	0.00	0.00	66,000.00	66,000.00	100.00
100-3-000000-110634	INTEREST - 2005 PROP. TAX	0.00	-2,025.95	0.00	1,812.67	0.00	0.00	100.00
100-3-000000-110635	INTEREST - 2006 PROP. TAX	0.00	-2,460.40	0.00	2,063.14	0.00	0.00	100.00
100-3-000000-110636	INTEREST - 2007 PROP. TAX	0.00	-4,508.90	0.00	2,936.07	0.00	0.00	100.00
100-3-000000-110637	INTEREST - 2008 PROP. TAX	0.00	-8,652.79	0.00	6,179.83	0.00	0.00	100.00
100-3-000000-110638	INTEREST - 2009 PROP. TAX	17,000.00	-14,812.28	0.00	12,706.36	0.00	0.00	100.00
100-3-000000-110639	INTEREST - 2010 PROP. TAX	16,000.00	-32,243.15	21,000.00	42,319.13	0.00	0.00	-100.00
100-3-000000-110640	INTEREST-2011 PROP. TAX	20,000.00	-37,828.84	23,000.00	43,503.17	12,000.00	12,000.00	-47.83
100-3-000000-110641	INTEREST-2012 PROP. TAX	38,000.00	-41,767.42	20,000.00	21,982.85	26,000.00	26,000.00	30.00
100-3-000000-110642	INTEREST-2013 PROP. TAX	50,000.00	-63,095.20	45,000.00	56,785.68	30,000.00	30,000.00	-33.33
100-3-000000-110643	INTEREST-2014 PROP. TAX	45,000.00	-75,618.92	75,000.00	126,031.53	42,500.00	42,500.00	-43.33
100-3-000000-110644	INTEREST - 2015 PROP. TAX	0.00	-5.44	43,000.00	0.00	62,000.00	62,000.00	44.19
100-3-000000-110645	INTEREST-2016 PROP. TAX	0.00	0.00	0.00	0.00	74,000.00	74,000.00	100.00
100-3-000000-110701	DELINQUENT TAXES NOT CLASSIFIED	30,000.00	-43,582.89	181,345.00	96,576.80	95,000.00	95,000.00	-47.61
100-3-000000-110702	JUDGEMENT FEE	0.00	-120.00	0.00	60.00	0.00	0.00	100.00
100-3-000000-120101	LOCAL SALES TAX (CO SHARE)	2,000,000.00	-2,082,317.81	2,050,000.00	2,134,375.76	2,100,000.00	2,100,000.00	2.44
100-3-000000-120200	CONSUMERS' UTILITY TAXES	1,200,000.00	-1,268,849.25	1,190,000.00	1,258,275.51	1,250,000.00	1,250,000.00	5.04
100-3-000000-120201	CONSUMPTION TAX	200,000.00	-204,361.84	175,000.00	178,816.61	175,000.00	175,000.00	0.00
100-3-000000-120202	STATE COMMUNICATION TAX REIMB	2,200,000.00	-2,277,413.00	2,335,000.00	2,417,163.34	2,400,000.00	2,400,000.00	2.78
100-3-000000-120300	COUNTY LICENSES	2,800.00	-3,100.00	2,600.00	2,878.57	2,800.00	2,800.00	7.69
100-3-000000-120301	MEALS TAX	700,000.00	-719,189.02	700,000.00	770,894.76	750,000.00	750,000.00	7.14
100-3-000000-120400	FRANCHISE LICENSE TAX (UTILITY)	0.00	-39,114.70	0.00	0.00	0.00	0.00	100.00
100-3-000000-120500	VEHICLE LICENSE FEES	2,140,000.00	-1,960,489.07	2,150,000.00	1,969,650.23	2,150,000.00	2,150,000.00	0.00
100-3-000000-120501	DMV FEE	125,000.00	-79,882.64	105,000.00	67,101.42	70,000.00	70,000.00	-33.33
100-3-000000-120502	VEHICLE LICENSE FEE-DELINQUENT	140,000.00	-159,110.70	130,000.00	147,745.65	145,000.00	145,000.00	11.54
100-3-000000-120600	BANK FRANCHISE TAX	60,000.00	-76,811.71	71,000.00	90,893.86	75,000.00	75,000.00	5.63
100-3-000000-120701	COUNTY RECORDATION TAXES	200,000.00	-209,460.93	235,000.00	246,116.59	245,000.00	245,000.00	4.26
100-3-000000-120703	ADDITIONAL TAX ON DEEDS	40,000.00	-57,629.61	50,000.00	72,037.01	60,000.00	60,000.00	20.00
100-3-000000-121603	TOWER RENTAL	19,044.00	-20,631.00	20,000.00	21,666.67	21,000.00	21,000.00	5.00
100-3-000000-130101	ANIMAL LICENSES	28,000.00	-27,777.00	21,000.00	20,832.75	21,000.00	21,000.00	0.00
100-3-000000-130304	LAND USE APPLICATION FEES	3,300.00	-3,291.85	3,300.00	3,291.85	3,300.00	3,300.00	0.00
100-3-000000-130305	TRANSFER FEES	1,600.00	-1,874.91	1,500.00	1,757.73	1,500.00	1,500.00	0.00

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100-3-000000-130306	ZONING FEES	15,000.00	-13,185.59	18,000.00	15,822.71	16,000.00	16,000.00	-11.11
100-3-000000-130307	SUBDIVISION FEES	100.00	-134.00	100.00	134.00	100.00	100.00	0.00
100-3-000000-130308	BUILDING PERMITS	100,000.00	-89,063.59	112,000.00	99,751.22	100,000.00	100,000.00	-10.71
100-3-000000-130309	REINSPECTION FEES	150.00	-15.00	0.00	100.00	100.00	100.00	100.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	5,500.00	-4,605.00	4,500.00	3,767.73	3,500.00	3,500.00	-22.22
100-3-000000-130324	LAND DISTURBING PERMITS	2,000.00	-1,170.00	2,000.00	1,170.00	1,100.00	1,100.00	-45.00
100-3-000000-140100	FINES..COSTS.. INTEREST	125,000.00	-85,232.18	165,000.00	112,506.48	110,000.00	110,000.00	-33.33
100-3-000000-140101	LOCAL FINES	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-3-000000-140102	DELINQUENT FINES	70,000.00	-88,644.51	80,000.00	101,308.01	100,000.00	100,000.00	25.00
100-3-000000-150101	INTEREST ON BANK DEPOSITS	335,000.00	-295,749.64	250,000.00	220,708.69	220,000.00	220,000.00	-12.00
100-3-000000-150201	RENT OF PROPERTY	215,000.00	-216,995.34	200,000.00	201,856.13	200,000.00	200,000.00	0.00
100-3-000000-150203	SALE OF CONCESSIONS	0.00	-514.91	0.00	187.42	0.00	0.00	100.00
100-3-000000-150206	SALE OF CONCESSIONS-SHERIFF	0.00	-16.82	0.00	0.00	0.00	0.00	100.00
100-3-000000-150210	PROBATE WILLS	15,000.00	-13,380.25	13,000.00	11,596.22	11,500.00	11,500.00	-11.54
100-3-000000-150211	SALE OF PHOTOCOPIES (CLERK)	2,400.00	-2,591.25	2,500.00	2,699.22	2,500.00	2,500.00	0.00
100-3-000000-150212	SALE OF PHOTOCOPIES (TREAS)	0.00	-31.50	0.00	0.00	0.00	0.00	100.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	27,188.00	-69,013.29	0.00	24,646.36	0.00	0.00	100.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	4,000.00	-4,015.59	3,200.00	3,212.47	3,200.00	3,200.00	0.00
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	5,000.00	-4,975.49	5,000.00	4,975.49	5,000.00	5,000.00	0.00
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUTY	125,000.00	-142,327.88	125,000.00	142,327.88	140,000.00	140,000.00	12.00
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	0.00	-37,943.80	0.00	18,948.70	0.00	0.00	100.00
100-3-000000-160601	SALE/BOARD OF DOGS	4,000.00	-3,055.00	3,500.00	2,673.13	2,600.00	2,600.00	-25.71
100-3-000000-160801	RECYCLING	500.00	-1,747.00	500.00	1,747.00	4,500.00	4,500.00	800.00
100-3-000000-160802	SOLID WASTE FEES	0.00	0.00	0.00	0.00	150,000.00	150,000.00	100.00
100-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	0.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00
100-3-000000-160805	SOLID WASTE COLLECTION - SCHOOL	0.00	0.00	0.00	0.00	45,000.00	45,000.00	100.00
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	0.00	0.00	30,805.85	0.00	0.00	100.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	1,000.00	-515.00	1,000.00	515.00	500.00	500.00	-50.00
100-3-000000-161602	CANDIDATE ENTRY FEE/FINE	0.00	-1,452.80	0.00	0.00	0.00	0.00	100.00
100-3-000000-180301	EXPENDITURE REFUNDS	0.00	-176,293.69	20,000.00	0.00	20,000.00	20,000.00	0.00
100-3-000000-180302	P.A. REFUNDS	25,000.00	-9,772.56	20,000.00	7,818.05	7,500.00	7,500.00	-62.50
100-3-000000-180306	REIMBURSEMENT - TELEPHONE	0.00	-9,981.31	0.00	5,503.48	0.00	0.00	100.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFESAV	0.00	-1,828.72	0.00	38.40	0.00	0.00	100.00
100-3-000000-189904	GIFTS & DON.-NATIONL NIGHT OUT	0.00	-2,085.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189912	UNITED WAY-FIRE AND RESCUE	0.00	-112.90	0.00	92.05	0.00	0.00	100.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-5,457.00	0.00	6,695.00	0.00	0.00	100.00
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	-4,000.00	0.00	4,100.00	0.00	0.00	100.00
100-3-000000-189917	YOUTH COMMISSION DONATIONS	0.00	-790.12	0.00	392.10	0.00	0.00	100.00
100-3-000000-189918	FARMER'S MARKET REVENUE	0.00	-790.00	0.00	950.00	0.00	0.00	100.00
100-3-000000-189999	MISCELLANEOUS	2,000.00	-3,832.49	1,000.00	1,916.25	2,000.00	2,000.00	100.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	42,000.00	-42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
100-3-000000-190102	RECOVERED COSTS - CITY OF DANV	60,000.00	-70,524.33	65,000.00	76,401.36	65,000.00	65,000.00	0.00
100-3-000000-190103	RECOVERED COSTS - DCC	9,000.00	-9,926.37	7,500.00	8,271.98	0.00	0.00	-100.00
100-3-000000-190105	RECOVERED COSTS - SOCIAL SERV	31,000.00	-36,810.43	32,000.00	37,997.86	35,000.00	35,000.00	9.38
100-3-000000-190106	RECOVERED COSTS - HEALTH DEPT	51,000.00	-50,569.17	60,000.00	59,493.14	60,000.00	60,000.00	0.00

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100-3-000000-190107	MISC OVERPAYMENT-NOT REFUNDED	85,000.00	-80,526.73	85,000.00	80,526.73	85,000.00	85,000.00	0.00
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	25,000.00	-47,424.28	40,000.00	75,878.85	50,000.00	50,000.00	25.00
100-3-000000-190110	RECOVERED COSTS - SCAAP	0.00	-2,196.00	0.00	2,809.00	0.00	0.00	100.00
100-3-000000-190111	RECOVERED COSTS-GATE FEES	60,000.00	-51,667.83	50,000.00	43,056.53	45,000.00	45,000.00	-10.00
100-3-000000-190112	RECOVERED COSTS-TOWN OF CHATHAM	11,306.00	-11,305.90	11,306.00	11,305.90	11,306.00	11,306.00	0.00
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	100,000.00	-97,853.62	102,970.00	100,759.87	100,000.00	100,000.00	-2.88
100-3-000000-220104	RECORDATION TAX-STATE	70,000.00	-72,583.57	87,863.00	91,105.86	90,000.00	90,000.00	2.43
100-3-000000-220105	MOBILE HOME TITLING TAXES	40,000.00	-50,926.92	45,000.00	57,292.79	50,000.00	50,000.00	11.11
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	5,400.00	-6,131.02	5,000.00	5,676.87	5,500.00	5,500.00	10.00
100-3-000000-230100	SHARED EXPENSE - COMM ATTORNEY	529,465.00	-546,474.72	561,112.00	579,138.42	577,918.00	569,744.00	1.54
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S OFFICE	4,069,015.00	-4,036,028.55	4,091,500.00	4,058,331.27	4,228,821.00	4,163,907.00	1.77
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OFFI	91,959.00	-95,668.24	95,000.00	98,831.90	99,761.00	99,761.00	5.01
100-3-000000-230203	SHARED EXPENSE-SHERIFF TELEPHONE	0.00	-825.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-230207	JAIL BLOCK GRANT	205,000.00	-233,167.00	205,000.00	233,167.00	233,167.00	233,167.00	13.74
100-3-000000-230300	SHARED EXPENSE - COMM OF REVENUE	157,148.00	-159,455.22	161,133.00	163,498.73	154,190.00	154,655.00	-4.02
100-3-000000-230360	PPTRA - STATE SHARE - 2010	4,139,276.00	-4,139,276.63	4,139,276.00	4,139,276.63	4,139,276.00	4,139,276.00	0.00
100-3-000000-230400	SHARED EXPENSE - TREASURER	168,274.00	-163,928.69	168,628.00	164,273.55	174,213.00	171,448.00	1.67
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	47,400.00	-44,604.88	46,336.00	43,603.62	40,000.00	40,000.00	-13.67
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	413,880.00	-410,211.18	413,879.00	410,210.19	425,904.00	421,326.00	1.80
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COURT	60,000.00	-64,615.00	65,000.00	69,999.58	70,000.00	70,000.00	7.69
100-3-000000-240411	CSA-SCHOOL REIMBURSEMENT	0.00	-250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	9,556.00	-9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	0.00
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	3,250,000.00	-3,150,907.95	3,205,887.00	3,108,139.95	3,455,887.00	3,455,887.00	7.80
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	4,000.00	-2,168.04	2,500.00	1,355.03	1,500.00	1,500.00	-40.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVATION	121,370.00	-92,402.03	122,542.00	93,294.30	125,564.00	125,564.00	2.47
100-3-000000-410101	INSURANCE RECOVERIES	5,500.00	-21,431.56	2,000.00	7,793.29	5,000.00	5,000.00	150.00
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	1,112,570.00	0.00	1,806,000.00	0.00	0.00	3,252,707.00	80.11
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	47,320.00	-1,232,546.80	0.00	7,453.40	0.00	0.00	100.00
	TOTAL	58,970,532.00	-60,574,881.71	61,267,637.00	58,092,046.92	60,148,525.00	63,725,706.00	
	TOTAL GENERAL FUND	58,970,532.00	-60,574,881.71	61,267,637.00	58,092,046.92	60,148,525.00	63,725,706.00	0.00
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	-62.50	0.00	0.00	0.00	0.00	100.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	1,711,601.00	-1,094,338.53	2,002,533.00	1,204,638.57	1,999,648.00	1,999,648.00	-0.14
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	1,250,000.00	-201,405.50	0.00	2,780.70	0.00	0.00	100.00
201-3-000000-330509	BABY CARE GRANT	55,880.00	-14,547.96	0.00	15,200.83	0.00	0.00	100.00
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,159,759.00	-2,266,903.02	2,436,428.00	2,422,297.61	2,559,752.00	2,559,752.00	5.06
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	893,892.00	-893,892.00	879,860.00	879,860.00	975,375.00	975,375.00	10.86

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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
	TOTAL	6,071,132.00	-4,471,149.51	5,318,821.00	4,524,777.71	5,534,775.00	5,534,775.00	0.00
	TOTAL V.P.A. FUND (SOCIAL SERVICES)	6,071,132.00	-4,471,149.51	5,318,821.00	4,524,777.71	5,534,775.00	5,534,775.00	0.00
205-3-000000-150101	INTEREST	0.00	-14.35	0.00	16.87	0.00	0.00	100.00
205-3-000000-240201	STATE SALES TAX	9,278,215.00	-9,293,449.87	9,638,784.00	9,736,611.26	9,638,784.00	10,185,738.00	5.67
205-3-000000-240202	SCHOOL FUNDS - REGULAR	48,288,156.00	-48,891,042.01	48,056,835.00	43,544,271.77	48,056,835.00	50,189,397.00	4.44
205-3-000000-240264	SCHOOL MISC RECEIPTS	4,123,445.00	-5,801,150.33	1,697,663.00	3,793,529.09	1,697,663.00	1,445,024.00	-14.88
205-3-000000-330201	FEDERAL FUNDS	8,829,847.00	0.00	8,195,423.00	0.00	8,195,423.00	7,866,361.00	-4.02
205-3-000000-330202	TITLE I	0.00	-2,110,970.21	0.00	1,759,627.44	0.00	0.00	100.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-3,102,243.52	0.00	1,374,683.85	0.00	0.00	100.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-1,808,401.88	0.00	1,829,182.13	0.00	0.00	100.00
205-3-000000-330226	TITLE II	0.00	-314,605.57	0.00	123,923.73	0.00	0.00	100.00
205-3-000000-330232	OTHER FEDERAL PROGRAMS	0.00	-29,346.11	0.00	578.85	0.00	0.00	100.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	16,482,595.00	-17,407,445.58	16,910,298.00	18,094,454.49	17,086,701.00	16,736,709.00	-1.03
	TOTAL	87,002,258.00	-88,758,669.43	84,499,003.00	80,256,879.48	84,675,406.00	86,423,229.00	0.00
	TOTAL SCHOOL OPERATING FUND	87,002,258.00	-88,758,669.43	84,499,003.00	80,256,879.48	84,675,406.00	86,423,229.00	0.00
207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	5,141,120.00	-5,057,089.91	5,175,138.00	4,878,113.64	5,175,138.00	5,066,404.00	-2.10
	TOTAL	5,141,120.00	-5,057,089.91	5,175,138.00	4,878,113.64	5,175,138.00	5,066,404.00	0.00
	TOTAL SCHOOL CAFETERIA FUND	5,141,120.00	-5,057,089.91	5,175,138.00	4,878,113.64	5,175,138.00	5,066,404.00	0.00
209-3-000000-150101	INTEREST	0.00	-254.72	0.00	270.69	0.00	0.00	100.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-1,675,446.64	0.00	1,616,638.70	0.00	0.00	100.00
	TOTAL	0.00	-1,675,701.36	0.00	1,616,909.39	0.00	0.00	0.00



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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
	TOTAL CAFETERIA RECEIPTS FUND	0.00	-1,675,701.36	0.00	1,616,909.39	0.00	0.00	0.00
210-3-000000-150101	INTEREST	0.00	-110.58	0.00	0.00	0.00	0.00	100.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEASE	0.00	-672,610.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-672,720.58	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	-672,720.58	0.00	0.00	0.00	0.00	0.00
241-3-000000-150101	INTEREST-TRUST FUND	800.00	-260.55	300.00	275.81	300.00	300.00	0.00
241-3-000000-150215	GOV DEALS REVENUE	0.00	0.00	0.00	5,359.52	0.00	0.00	100.00
241-3-000000-230220	ST RESTRICTED SEIZURE FUNDS - SHERIF	4,000.00	-159,214.32	3,000.00	241,197.01	5,000.00	5,000.00	66.67
241-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	115,291.00	0.00	116,791.00	0.00	144,700.00	144,700.00	23.90
	TOTAL	120,091.00	-159,474.87	120,091.00	246,832.34	150,000.00	150,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	120,091.00	-159,474.87	120,091.00	246,832.34	150,000.00	150,000.00	0.00
242-3-000000-330120	FED RESTRICTED SEIZURE FUNDS - SHERI	15,000.00	-884,983.40	10,000.00	40,576.68	10,000.00	10,000.00	0.00
242-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	25,000.00	0.00	30,000.00	0.00	20,000.00	20,000.00	-33.33
	TOTAL	40,000.00	-884,983.40	40,000.00	40,576.68	30,000.00	30,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	40,000.00	-884,983.40	40,000.00	40,576.68	30,000.00	30,000.00	0.00
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS - CWA	5,000.00	-5,403.55	2,000.00	2,161.42	2,000.00	2,000.00	0.00
243-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	15,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
	TOTAL	20,000.00	-5,403.55	20,000.00	2,161.42	20,000.00	20,000.00	0.00

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 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	20,000.00	-5,403.55	20,000.00	2,161.42	20,000.00	20,000.00	0.00
244-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	TOTAL	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	TOTAL FED RES-COMMONWEALTH ATTY	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-3-000000-035200	ANIMAL FRIENDLY PLATE REVENUE	900.00	-1,106.05	900.00	926.93	900.00	900.00	0.00
245-3-000000-130102	DANGEROUS DOG FEES	0.00	-235.00	0.00	170.00	0.00	0.00	100.00
245-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYOVER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	900.00	-1,341.05	900.00	1,096.93	900.00	900.00	0.00
	TOTAL VETERINARY EXPENSE FUND	900.00	-1,341.05	900.00	1,096.93	900.00	900.00	0.00
250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	35,824.00	-18,579.59	18,206.00	18,206.00	18,207.00	18,207.00	0.01
250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERAL	35,824.00	-45,888.59	54,618.00	54,618.00	54,620.00	54,620.00	0.00
250-3-000000-021910	VA. JUVENILE COMM CRIME	41,765.00	-40,494.00	41,765.00	41,765.00	41,765.00	41,765.00	0.00
250-3-000000-021911	RECORDS PRESERVATION GRANT	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
250-3-000000-031710	DUI SELECT ENFORCEMENT	35,000.00	-19,596.43	35,000.00	29,527.70	36,996.00	36,996.00	5.70
250-3-000000-031714	CVTS TRAFFIC ENFORCEMENT GRANT	5,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRANT	6,500.00	0.00	7,500.00	0.00	6,048.00	6,048.00	-19.36
250-3-000000-031716	RASAP GRANT	2,500.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031717	CRISIS INTERV PREVENTION TEAM	0.00	0.00	0.00	0.00	45,520.00	45,520.00	100.00
250-3-000000-031718	SPEED GRANT	0.00	0.00	8,000.00	0.00	10,044.00	10,044.00	25.55
250-3-000000-031719	CITAC	0.00	0.00	0.00	0.00	43,800.00	43,800.00	100.00
250-3-000000-031734	CHECKPOINT STRIKEFORCE MINI-GR	3,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031736	JUSTICE ASSISTANCE GRANT (JAG)	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	100.00
250-3-000000-031740	DCJS-FINGERPRINTING	0.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
250-3-000000-031743	USDA-SHERIFF GRANT	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
250-3-000000-031744	BYRNE/JAG GRANT-SOFTWARE	0.00	-965.00	2,500.00	997.00	2,500.00	2,500.00	0.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	23,000.00	-7,334.00	10,000.00	4,434.00	15,000.00	15,000.00	50.00
250-3-000000-031755	LAW ENFORCEMENT-MOBILE FORENSIC	0.00	0.00	3,440.00	0.00	3,440.00	3,440.00	0.00
250-3-000000-031769	DCJS-BODY CAMERAS	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

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250-3-000000-031774	E911-VITA EQUIPMENT GRANT	0.00	0.00	135,035.00	0.00	0.00	0.00	-100.00
250-3-000000-031775	PSAP WIRELESS - E911	55,185.00	-62,996.14	55,185.00	0.00	59,807.00	59,807.00	8.38
250-3-000000-031782	DCJS-CHATHAM SRO	47,488.00	-37,233.27	25,645.00	18,056.00	37,078.00	37,078.00	44.58
250-3-000000-031783	DCJS-DAN RIVER SRO	47,488.00	-37,262.62	25,645.00	18,056.00	37,078.00	37,078.00	44.58
250-3-000000-031784	DCJS-GRETNA SRO	47,632.00	-37,327.34	25,645.00	54,168.00	37,078.00	37,078.00	44.58
250-3-000000-031785	DCJS-TUNSTALL SRO	47,632.00	-37,309.87	25,645.00	54,168.00	37,078.00	37,078.00	44.58
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	185,000.00	-217,362.00	190,000.00	223,236.65	192,000.00	192,000.00	1.05
250-3-000000-032402	VFIRS COMPUTER GRANT	4,000.00	-4,000.00	0.00	0.00	6,000.00	6,000.00	100.00
250-3-000000-032410	FOUR FOR LIFE - EMS	0.00	-61,111.44	75,000.00	0.00	75,000.00	75,000.00	0.00
250-3-000000-032420	VA EMERGENCY MANAGEMENT	22,800.00	-22,803.00	22,803.00	22,803.00	22,803.00	22,803.00	0.00
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
250-3-000000-073300	STATE LIBRARY GRANTS	149,442.00	-151,217.68	149,442.00	154,711.00	154,711.00	154,711.00	3.53
250-3-000000-081300	CDBG - CLARKSTOWN GRANT	2,300.00	-959.07	2,300.00	681.62	2,300.00	2,300.00	0.00
250-3-000000-081301	IPR - CLARKSTOWN	1,000.00	-1,041.16	700.00	1,063.85	2,200.00	2,200.00	214.29
250-3-000000-081609	CDBG-WITCHER ROAD IMPROVEMENT	2,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-082600	LITTER CONTROL GRANTS	25,000.00	-20,822.00	30,000.00	21,053.00	24,000.00	24,000.00	-20.00
250-3-000000-094205	CHATHAM TRAIN DEPOT RESTORATIO	118,687.00	0.00	118,687.00	0.00	118,687.00	118,687.00	0.00
250-3-000000-094212	J.T. MINNIE MAUDE GRANT-REC	29,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094218	DANVILLE REGIONAL FOUNDATION-BROSVIL	0.00	-25,000.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094219	J.T. MINNIE MAUDE-PARKS	0.00	0.00	0.00	100,000.00	0.00	0.00	100.00
250-3-000000-094220	J.T. MINNIE MAUDE-EMS VASCULAR SYSTE	0.00	0.00	0.00	22,578.40	0.00	0.00	100.00
250-3-000000-094225	AFID GRANT-POULTRY STUDY	0.00	0.00	0.00	10,000.00	0.00	0.00	100.00
250-3-000000-094226	AFID GRANT-CANNERY STUDY	0.00	0.00	15,000.00	0.00	0.00	0.00	-100.00
250-3-000000-094227	SOVA AMP TOUR GRANT	0.00	-1,900.00	0.00	5,250.00	0.00	0.00	100.00
250-3-000000-180301	EXPENDITURE REFUNDS	0.00	-106.67	0.00	131.98	0.00	0.00	100.00
250-3-000000-410502	GRANT CARRYOVERS	173,809.00	0.00	100,000.00	0.00	0.00	0.00	-100.00
250-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-12,092.19	0.00	1,624.39	0.00	0.00	100.00
TOTAL		1,178,876.00	-863,402.06	1,295,761.00	857,129.59	1,226,760.00	1,226,760.00	0.00
TOTAL GRANTS FUND		1,178,876.00	-863,402.06	1,295,761.00	857,129.59	1,226,760.00	1,226,760.00	0.00
251-3-000000-150201	RENT OF PROPERTY	0.00	-198,926.71	0.00	197,111.74	0.00	0.00	100.00
251-3-000000-180301	EXPENDITURE REFUNDS	0.00	-510.63	0.00	327.75	0.00	0.00	100.00
251-3-000000-353160	WIA ADMINISTRATIVE	280,724.00	-270,154.76	285,436.00	260,241.17	157,774.00	157,774.00	-44.73
251-3-000000-353851	WIA DISLOCATED WORKERS	711,680.00	-401,807.40	570,718.00	407,512.80	1,025,665.00	1,025,665.00	79.71
251-3-000000-353853	WIA ADULT PROGRAM	845,381.00	-668,072.78	651,678.00	814,744.41	1,178,891.00	1,178,891.00	80.90
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	498,675.00	-367,866.86	439,628.00	439,788.34	488,772.00	488,772.00	11.18
251-3-000000-353856	WIA YOUTH: IN SCHOOL	736,797.00	-519,745.14	210,728.00	488,081.23	341,965.00	341,965.00	62.28
251-3-000000-353865	RAPID RESPONSE #2	0.00	-59,947.91	0.00	0.00	0.00	0.00	100.00
251-3-000000-353867	INCENTIVES-DISLOCATED WORKER	0.00	0.00	0.00	0.00	0.00	0.00	100.00

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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like INCENTIVES-YOUTH, RAPID RESPONSE-DISLOCATED WR, etc., and summary rows for TOTAL and TOTAL WORKFORCE INVESTMENT BD.

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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
305-3-000000-150105	CASH BONDS	0.00	-24,470.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-24,470.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH BONDS FUND	0.00	-24,470.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	-850.00	0.00	0.00	0.00	0.00	100.00
310-3-000000-410502	CIP CARRYOVERS	106,271.00	0.00	335,353.00	0.00	850,519.00	880,519.00	162.56
310-3-000000-410503	TRANSFERS FROM OTHER FUNDS	20,000.00	-428,214.16	105,000.00	949,978.80	645,000.00	522,382.00	397.51
	TOTAL	126,271.00	-429,064.16	440,353.00	949,978.80	1,495,519.00	1,402,901.00	0.00
	TOTAL CAPITAL OUTLAY	126,271.00	-429,064.16	440,353.00	949,978.80	1,495,519.00	1,402,901.00	0.00
311-3-000000-150101	INTEREST	0.00	-14.22	0.00	13.73	0.00	0.00	100.00
311-3-000000-160301	HOUSING FEE - INMATES	22,500.00	-40,431.28	22,500.00	45,158.01	22,500.00	22,500.00	0.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	0.00	-400.00	0.00	0.00	0.00	0.00	100.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	3,600.00	-4,497.05	3,600.00	67,717.46	3,600.00	3,600.00	0.00
311-3-000000-160308	JUDGMENTS/RESTITUTIONS	0.00	0.00	0.00	99.25	0.00	0.00	100.00
311-3-000000-160309	CANTEEN COMMISSIONS	0.00	-10,552.95	0.00	12,870.46	0.00	0.00	100.00
	TOTAL	26,100.00	-55,895.50	26,100.00	125,858.91	26,100.00	26,100.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	26,100.00	-55,895.50	26,100.00	125,858.91	26,100.00	26,100.00	0.00
312-3-000000-160302	COURTHOUSE	15,000.00	-14,720.06	0.00	12,869.47	0.00	0.00	100.00
312-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	15,000.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	30,000.00	-14,720.06	0.00	12,869.47	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
TOTAL COURTHOUSE MAINTENANCE FUND		30,000.00	-14,720.06	0.00	12,869.47	0.00	0.00	0.00
314-3-000000-160304	COURTHOUSE SECURITY FEES	75,000.00	-76,615.39	75,000.00	65,013.31	75,000.00	75,000.00	0.00
314-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	524.64	0.00	0.00	100.00
314-3-000000-410501	UNAPPROPRIATED SURPLUS	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
TOTAL		125,000.00	-76,615.39	125,000.00	65,537.95	125,000.00	125,000.00	0.00
TOTAL COURTHOUSE SECURITY FUND		125,000.00	-76,615.39	125,000.00	65,537.95	125,000.00	125,000.00	0.00
315-3-000000-160305	JAIL ADMINISTRATION FEE	2,200.00	-4,036.43	2,200.00	3,576.03	2,200.00	2,200.00	0.00
TOTAL		2,200.00	-4,036.43	2,200.00	3,576.03	2,200.00	2,200.00	0.00
TOTAL JAIL PROCESSING FUND		2,200.00	-4,036.43	2,200.00	3,576.03	2,200.00	2,200.00	0.00
320-3-000000-240420	VDOT - REV. SHARE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
320-3-000000-410502	CARRYOVER	50,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL		50,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL RURAL ROADS FUND		50,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
325-3-000000-180301	EXPENDITURE REFUNDS	0.00	-173,957.27	0.00	0.00	0.00	0.00	100.00
325-3-000000-180303	IDA REIMBURSEMENT	922.00	-921.82	0.00	0.00	0.00	0.00	100.00
325-3-000000-190210	TOBACCO COMMISSION	8,085,055.00	-1,060,737.39	7,284,991.00	955,771.15	5,215,680.00	5,215,680.00	-28.41
325-3-000000-410502	CARRYOVERS	1,885,747.00	0.00	1,227,971.00	0.00	1,646,045.00	1,646,045.00	34.05
325-3-000000-410503	TRANSFERS FROM OTHER FUNDS	377,684.00	-377,684.00	499,310.00	499,310.00	408,154.00	408,154.00	-18.26

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	TOTAL	10,349,408.00	-1,613,300.48	9,012,272.00	1,455,081.15	7,269,879.00	7,269,879.00	0.00
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	10,349,408.00	-1,613,300.48	9,012,272.00	1,455,081.15	7,269,879.00	7,269,879.00	0.00
416-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BOND FUNDS - E911	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-145.12	0.00	98.35	0.00	0.00	100.00
420-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	114,936.00	0.00	114,803.00	0.00	0.00	0.00	-100.00
	TOTAL	114,936.00	-145.12	114,803.00	98.35	0.00	0.00	0.00
	TOTAL SOCIAL SERVICES BOND FUND	114,936.00	-145.12	114,803.00	98.35	0.00	0.00	0.00
425-3-000000-150101	INTEREST ON BANK DEPOSITS	0.00	-2.63	0.00	0.00	0.00	0.00	100.00
425-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	17,320.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	17,320.00	-2.63	0.00	0.00	0.00	0.00	0.00
	TOTAL DEBT SERVICE RESERVE FUND	17,320.00	-2.63	0.00	0.00	0.00	0.00	0.00
520-3-000000-110615	PENALTIES- 2012 SWF	0.00	-3.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-110616	PENALTIES-2013 SWF	1,000.00	-6,230.02	0.00	4,491.39	0.00	0.00	100.00
520-3-000000-110617	PENALTIES-2014 SWF	9,000.00	-20,578.64	3,000.00	6,859.55	0.00	0.00	-100.00
520-3-000000-110618	PENALTIES - 2015 SWF	0.00	0.00	12,000.00	8,979.95	0.00	0.00	-100.00
520-3-000000-110642	INTEREST-2013 SWF	0.00	-8,071.13	0.00	10,086.72	0.00	0.00	100.00
520-3-000000-110643	INTEREST-2014 SWF	2,500.00	-8,131.04	5,000.00	16,262.08	0.00	0.00	-100.00



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520-3-000000-110644	INTEREST - 2015 SWF	0.00	-2.25	7,000.00	4,679.66	0.00	0.00	-100.00
520-3-000000-160801	RECYCLING	7,500.00	-6,021.15	5,000.00	4,014.10	0.00	0.00	-100.00
520-3-000000-160802	SOLID WASTE FEES	200,000.00	-162,621.79	180,000.00	146,359.61	0.00	0.00	-100.00
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	1,650,000.00	-1,604,942.46	1,500,000.00	696,349.15	0.00	0.00	-100.00
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	0.00	0.70	64,559.00	0.00	0.00	0.00	-100.00
520-3-000000-160805	SOLID WASTE COLLECTION -SCH	45,000.00	-45,000.00	45,000.00	45,000.00	0.00	0.00	-100.00
520-3-000000-180301	EXPENDITURE REFUNDS	0.00	-13,734.50	0.00	4,469.00	0.00	0.00	100.00
520-3-000000-190107	MISC OVERPAYMENTS-NOT REFUNDED	0.00	-80.30	0.00	93.06	0.00	0.00	100.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	70,000.00	0.00	120,000.00	0.00	0.00	0.00	-100.00
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	806,576.00	-1,444,797.55	1,245,228.00	1,475,994.74	0.00	0.00	-100.00
	TOTAL	2,791,576.00	-3,320,213.13	3,186,787.00	2,423,639.01	0.00	0.00	0.00
TOTAL LANDFILL ENTERPRISE FUND		2,791,576.00	-3,320,213.13	3,186,787.00	2,423,639.01	0.00	0.00	0.00
530-3-000000-160402	RESCUE BILLING REVENUE	0.00	787.33	0.00	0.00	0.00	0.00	100.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	80,000.00	-100,137.65	112,000.00	140,192.71	125,000.00	125,000.00	11.61
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	56,000.00	-57,863.92	65,000.00	67,163.48	70,000.00	70,000.00	7.69
530-3-000000-160405	RESCUE BILLING-CALLANDS	25,000.00	-21,520.04	110,000.00	94,688.18	110,000.00	110,000.00	0.00
530-3-000000-160406	RESCUE BILLING-MOUNT CROSS	17,000.00	-14,025.89	9,000.00	7,425.47	40,000.00	40,000.00	344.44
530-3-000000-160407	RESCUE BILLING-LAUREL GROVE	5,000.00	-3,252.32	5,000.00	3,252.32	20,000.00	20,000.00	300.00
530-3-000000-160408	RESCUE BILLING-640 RESCUE	9,000.00	-11,420.82	9,000.00	11,420.82	25,000.00	25,000.00	177.78
530-3-000000-160409	RESCUE BILLING-BACHELOR'S HALL	0.00	-20,817.48	10,000.00	13,618.67	75,000.00	75,000.00	650.00
530-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	15,500.00	0.00	15,500.00	0.00	0.00	0.00	-100.00
530-3-000000-410503	TRANSFERS TO/FROM OTHER FUNDS	0.00	0.00	0.00	0.00	30,500.00	30,500.00	100.00
	TOTAL	207,500.00	-228,250.79	335,500.00	337,761.65	495,500.00	495,500.00	0.00
TOTAL RESCUE BILLING ENT FUND		207,500.00	-228,250.79	335,500.00	337,761.65	495,500.00	495,500.00	0.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-5,941.41	0.00	0.00	0.00	0.00	100.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	-241.08	0.00	0.00	0.00	0.00	100.00
604-3-000000-332000	SVC CONTRACT - OFFICE EQUIPMENT	0.00	-164.97	0.00	0.00	0.00	0.00	100.00
604-3-000000-350000	PRINTING	0.00	-3,028.90	0.00	2,212.50	0.00	0.00	100.00
604-3-000000-360000	ADVERTISING	0.00	-5,228.00	0.00	4,699.80	0.00	0.00	100.00
604-3-000000-521000	POSTAGE	0.00	-15,372.46	0.00	12,657.70	0.00	0.00	100.00
604-3-000000-523000	TELEPHONE	0.00	-101,609.53	0.00	83,218.98	0.00	0.00	100.00

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604-3-000000-530200	FIRE INSURANCE	0.00	-42.36	0.00	0.00	0.00	0.00	100.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-8,499.32	0.00	0.00	0.00	0.00	100.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	-6,615.95	0.00	8,652.96	0.00	0.00	100.00
604-3-000000-553000	SUBSISTENCE	0.00	-71.84	0.00	0.00	0.00	0.00	100.00
604-3-000000-554000	TRAINING & EDUCATION	0.00	-183.80	0.00	0.00	0.00	0.00	100.00
604-3-000000-565600	MARKETING	0.00	0.00	0.00	801.60	0.00	0.00	100.00
604-3-000000-580000	MISCELLANEOUS	0.00	0.00	0.00	2.50	0.00	0.00	100.00
604-3-000000-584000	AWARDS & CERTIFICATES	0.00	-348.00	0.00	180.40	0.00	0.00	100.00
604-3-000000-588100	ACCREDITATION	0.00	-71.40	0.00	0.00	0.00	0.00	100.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-61,500.51	0.00	10,789.12	0.00	0.00	100.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	-1,124.42	0.00	0.00	0.00	0.00	100.00
604-3-000000-600500	JANITORIAL SUPPLIES	0.00	-50.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-883.74	0.00	66.00	0.00	0.00	100.00
604-3-000000-600710	HISTORICAL LOCATION MAINT	0.00	0.00	0.00	66.00	0.00	0.00	100.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-305,320.59	0.00	163,627.28	0.00	0.00	100.00
604-3-000000-600900	VEHICLE - SUPPLIES	0.00	-78.84	0.00	0.00	0.00	0.00	100.00
604-3-000000-601000	POLICE SUPPLIES	0.00	-1,100.95	0.00	0.00	0.00	0.00	100.00
604-3-000000-601100	UNIFORMS	0.00	-99.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-601200	BOOKS & SUBSCRIPTIONS	0.00	-200.83	0.00	0.00	0.00	0.00	100.00
604-3-000000-601400	OTHER OPERATING SUPPLIES	0.00	-100.16	0.00	0.00	0.00	0.00	100.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-6,991.08	0.00	601.40	0.00	0.00	100.00
604-3-000000-602200	CAMERA SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-602300	FINGERPRINT SUPPLIES	0.00	-909.31	0.00	0.00	0.00	0.00	100.00
604-3-000000-602400	UNDERCOVER WORK	0.00	-1,029.18	0.00	0.00	0.00	0.00	100.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-3,758.67	0.00	2,973.88	0.00	0.00	100.00
604-3-000000-603300	FILTERS	0.00	-822.99	0.00	664.00	0.00	0.00	100.00
604-3-000000-604500	CANINE PROGRAM	0.00	-1,506.73	0.00	0.00	0.00	0.00	100.00
604-3-000000-605100	LAND USE SUPPLIES	0.00	-524.55	0.00	0.00	0.00	0.00	100.00
604-3-000000-810500	CAPITAL OUTLAY - MOTOR VEH & EQUIP	0.00	-37,476.43	0.00	0.00	0.00	0.00	100.00
TOTAL		0.00	-570,897.00	0.00	291,214.12	0.00	0.00	0.00
TOTAL CENTRAL STORES FUND		0.00	-570,897.00	0.00	291,214.12	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-30,794.19	0.00	0.00	0.00	0.00	100.00
TOTAL		0.00	-30,794.19	0.00	0.00	0.00	0.00	0.00

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TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT		0.00	-30,794.19	0.00	0.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
714-3-000000-620114	2014 STATE INCOME	0.00	-155,472.00	0.00	160,000.00	0.00	0.00	100.00
714-3-000000-620115	STATE INCOME - 2015	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	-55.32	0.00	917.43	0.00	0.00	100.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-3.84	0.00	64.59	0.00	0.00	100.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-38,837.17	0.00	28,836.67	0.00	0.00	100.00
714-3-000000-620515	ESTIMATED INCOME 2014	0.00	-1,204,128.50	0.00	0.00	0.00	0.00	100.00
714-3-000000-620516	2015 ESTIMATED INCOME	0.00	-824,982.69	0.00	670,002.00	0.00	0.00	100.00
714-3-000000-620517	ESTIMATED INCOME - 2016	0.00	0.00	0.00	1,340,004.00	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL		0.00	-2,223,479.52	0.00	2,199,824.69	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT		0.00	-2,223,479.52	0.00	2,199,824.69	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-62,377.32	0.00	69,312.26	0.00	0.00	100.00
715-3-000000-630100	TOWN FINES	0.00	-44,225.49	0.00	11,391.86	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL		0.00	-106,602.81	0.00	80,704.12	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL LOCAL SALES TAX FUND		0.00	-106,602.81	0.00	80,704.12	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-1,783.72	0.00	1,766.95	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL		0.00	-1,783.72	0.00	1,766.95	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL BLDG. CODE ACADEMY FUND		0.00	-1,783.72	0.00	1,766.95	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
718-3-000000-660000	TREAS CLEARING ACCT	0.00	-7.79	0.00	38,781.51	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL		0.00	-7.79	0.00	38,781.51	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
	TOTAL TREAS. CLEARING FUND	0.00	-7.79	0.00	38,781.51	0.00	0.00	0.00
730-3-000000-110701	DELINQUENT TAX COLLECTIONS	0.00	-276,793.90	0.00	197,673.77	0.00	0.00	100.00
730-3-000000-150101	INTEREST ON BANK ACCOUNTS	0.00	-16.87	0.00	12.05	0.00	0.00	100.00
	TOTAL	0.00	-276,810.77	0.00	197,685.82	0.00	0.00	0.00
	TOTAL CASH HELD BY OTHERS	0.00	-276,810.77	0.00	197,685.82	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-73,985.55	0.00	84,245.98	0.00	0.00	100.00
	TOTAL	0.00	-73,985.55	0.00	84,245.98	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	-73,985.55	0.00	84,245.98	0.00	0.00	0.00
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVENUE	0.00	-11,156,692.68	0.00	11,293,857.37	0.00	0.00	100.00
	TOTAL	0.00	-11,156,692.68	0.00	11,293,857.37	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-11,156,692.68	0.00	11,293,857.37	0.00	0.00	0.00
	TOTAL REVENUES	175,554,277.00	-185,899,602.06	173,309,354.00	172,856,193	170,676,380	175,800,032	0.00

**EXPENSES**

**PITTSYLVANIA COUNTY, VIRGINIA  
ADOPTED EXPENDITURES  
FOR FISCAL YEAR 2016-2017**

**INDEX OF EXPENDITURES BY DEPARTMENT**

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**PITTSYLVANIA COUNTY, VIRGINIA  
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-011010-101100	COMPENSATION-BOARD MEMBERS	43,200.00	43,200.00	52,800.00	51,900.00	60,600.00	60,600.00	14.77
100-4-011010-210000	FICA	3,305.00	3,240.66	4,040.00	3,634.00	4,636.00	4,636.00	14.75
100-4-011010-230000	BCBS-CO. SHARE	11,507.00	11,839.36	11,906.00	17,330.00	18,415.00	18,415.00	54.67
100-4-011010-230100	DENTAL	432.00	300.00	288.00	216.00	144.00	144.00	-50.00
100-4-011010-315000	LEGAL SERVICES	500.00	9,871.46	500.00	0.00	9,871.00	0.00	-100.00
100-4-011010-316310	COMMUNICATIONS	0.00	0.00	0.00	4,275.00	6,000.00	6,000.00	100.00
100-4-011010-332000	SVC CONTRACT-OFF EQUIPMENT	300.00	0.00	300.00	261.00	300.00	300.00	0.00
100-4-011010-360000	ADVERTISING	13,500.00	15,102.80	16,000.00	20,807.20	16,000.00	16,000.00	0.00
100-4-011010-521000	POSTAGE	100.00	261.14	100.00	200.00	260.00	260.00	160.00
100-4-011010-523000	TELEPHONE	8,000.00	6,700.89	8,000.00	7,820.84	8,000.00	8,000.00	0.00
100-4-011010-530700	PUBLIC OFFICIALS LIAB. INS.	5,200.00	5,177.00	5,200.00	10,354.00	5,200.00	5,200.00	0.00
100-4-011010-550000	TRAVEL	16,000.00	17,466.45	22,000.00	29,130.48	22,000.00	20,000.00	-9.09
100-4-011010-554000	TRAINING AND EDUCATION	2,500.00	0.00	2,500.00	700.00	2,500.00	1,500.00	-40.00
100-4-011010-565900	MPO-TRANSPORTATION STUDY	10,700.00	2,742.04	10,700.00	5,365.66	10,700.00	5,000.00	-53.27
100-4-011010-565920	CODE RECODIFICATION	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-011010-565930	FINANCIAL ADVISORY SERVICES	0.00	4,320.00	0.00	22,500.00	30,000.00	30,000.00	100.00
100-4-011010-565940	CONSULTANT-HR STUDY	0.00	500.00	10,000.00	0.00	0.00	0.00	-100.00
100-4-011010-566100	DUES-VACO & NACO ASSOC	13,900.00	14,535.00	13,265.00	14,614.00	14,535.00	14,535.00	9.57
100-4-011010-581000	DUES & MEMBERSHIP	1,000.00	100.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-011010-584000	AWARDS AND CERTIFICATES	1,600.00	540.79	1,600.00	1,874.10	1,600.00	1,600.00	0.00
100-4-011010-600100	OFFICE SUPPLIES	1,200.00	1,569.05	1,200.00	128.28	1,600.00	1,600.00	33.33
100-4-011010-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
***** TOTAL BOARD OF SUPERVISORS *****		138,944.00	137,466.64	167,399.00	191,110.56	218,361.00	199,790.00	*****
100-4-012100-110000	SALARIES AND WAGES - REGULAR	197,632.00	202,920.28	204,110.00	193,490.00	219,483.00	219,483.00	7.53
100-4-012100-120000	SALARIES AND WAGES - OVERTIME	3,000.00	3,056.09	3,500.00	3,044.36	3,500.00	3,500.00	0.00
100-4-012100-210000	FICA	15,349.00	15,316.99	15,615.00	13,911.00	17,059.00	17,059.00	9.25
100-4-012100-221000	VRS	21,954.00	19,939.44	19,895.00	18,620.00	21,444.00	21,444.00	7.79
100-4-012100-230000	BCBS-CO. SHARE	17,260.00	17,759.04	17,860.00	14,486.00	18,415.00	18,415.00	3.11
100-4-012100-230100	DENTAL	432.00	432.00	432.00	342.00	432.00	432.00	0.00
100-4-012100-240000	VRS LIFE INS	2,609.00	2,414.72	2,430.00	2,429.28	2,876.00	2,876.00	18.35
100-4-012100-260000	UNEMPLOYMENT INSURANCE	353.00	343.18	353.00	189.60	226.00	226.00	-35.98
100-4-012100-270000	WORKMAN'S COMP INSURANCE	2,646.00	2,863.76	3,120.00	3,218.37	3,405.00	3,405.00	9.13
100-4-012100-332000	SVC CONTRACT-OFF EQUIPMENT	1,000.00	0.00	1,000.00	541.34	1,000.00	1,000.00	0.00
100-4-012100-360000	ADVERTISING	300.00	445.25	300.00	0.00	450.00	450.00	50.00
100-4-012100-521000	POSTAGE	1,300.00	1,104.93	1,300.00	583.34	1,300.00	1,300.00	0.00
100-4-012100-523000	TELEPHONE	3,000.00	3,271.62	3,500.00	2,679.08	3,500.00	3,000.00	-14.29
100-4-012100-550000	TRAVEL EXPENSES	1,000.00	1,348.52	5,000.00	860.00	5,000.00	2,000.00	-60.00
100-4-012100-554000	TRAINING AND EDUCATION	250.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012100-581000	DUES AND MEMBERSHIPS	0.00	325.00	500.00	0.00	500.00	500.00	0.00
100-4-012100-600100	OFFICE SUPPLIES	8,000.00	8,918.64	8,000.00	9,960.74	8,900.00	8,200.00	2.50
100-4-012100-600300	FURNITURE & FIXTURES	0.00	166.03	0.00	93.44	200.00	200.00	100.00
100-4-012100-601100	UNIFORMS	0.00	133.90	250.00	0.00	250.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL COUNTY ADMINISTRATOR, SALARIES AND WAGES, and TOTAL COUNTY ATTORNEY.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like DUES & MEMBERSHIPS, OFFICE SUPPLIES, FURNITURE & FIXTURES, HUMAN RESOURCES, INDEPENDENT AUDIT, SALARIES AND WAGES, and REVENUE.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include items like FICA, UNEMPLOYMENT INSURANCE, SALARIES AND WAGES, etc.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-012430-130000	PART-TIME SALARIES AND WAGES - REGUL	0.00	2,675.00	0.00	0.00	0.00	0.00	100.00
100-4-012430-210000	FICA	16,632.00	16,537.48	16,798.00	16,424.80	17,134.00	17,134.00	2.00
100-4-012430-221000	VRS	24,763.00	24,255.84	22,559.00	22,782.48	21,883.00	21,883.00	-3.00
100-4-012430-230000	BCBS-CO. SHARE	23,014.00	23,678.72	23,812.00	24,429.44	24,553.00	24,553.00	3.11
100-4-012430-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-012430-240000	VRS-LIFE INSURANCE	2,870.00	2,587.20	2,614.00	2,639.04	2,935.00	2,935.00	12.28
100-4-012430-260000	UNEMPLOYMENT INSURANCE	588.00	415.28	588.00	316.00	376.00	376.00	-36.05
100-4-012430-270000	WORKMAN'S COMPENSATION INS	218.00	201.40	220.00	215.78	225.00	225.00	2.27
100-4-012430-332000	SVC CONTRACT-OFFICE EQUIP	12,500.00	13,111.65	20,000.00	15,418.71	17,000.00	17,000.00	-15.00
100-4-012430-350000	PRINTING	2,500.00	2,275.49	2,500.00	2,318.80	2,500.00	2,500.00	0.00
100-4-012430-521000	POSTAGE	4,500.00	4,350.26	4,500.00	4,412.56	4,600.00	4,600.00	2.22
100-4-012430-523000	TELEPHONE	2,000.00	1,447.54	1,500.00	1,452.48	1,500.00	1,500.00	0.00
100-4-012430-550000	TRAVEL	500.00	1,038.82	1,500.00	831.40	1,500.00	1,500.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012430-600100	OFFICE SUPPLIES	2,000.00	2,310.14	2,000.00	1,257.66	1,500.00	1,500.00	-25.00
100-4-012430-602100	COMPUTER SUPPLIES	1,500.00	1,897.83	1,500.00	2,132.02	2,000.00	2,000.00	33.33
TOTAL CENTRAL ACCOUNTING		313,275.00	314,472.97	320,960.00	314,586.66	322,968.00	322,968.00	0.00
100-4-012510-110000	SALARIES AND WAGES - REGULAR	188,502.00	188,502.00	190,393.00	192,276.72	194,200.00	194,200.00	2.00
100-4-012510-210000	FICA	14,421.00	14,199.48	14,566.00	14,491.78	14,857.00	14,857.00	2.00
100-4-012510-221000	VRS	20,672.00	20,671.68	19,379.00	19,570.08	18,974.00	18,974.00	-2.09
100-4-012510-230000	BCBS - CO. SHARE	23,014.00	23,678.72	23,812.00	24,429.44	24,553.00	24,553.00	3.11
100-4-012510-230100	DENTAL	576.00	576.00	576.00	576.00	576.00	576.00	0.00
100-4-012510-240000	VRS LIFE INSURANCE	2,489.00	2,243.28	2,266.00	2,288.16	2,545.00	2,545.00	12.31
100-4-012510-260000	UNEMPLOYMENT INSURANCE	471.00	300.79	471.00	252.80	301.00	301.00	-36.09
100-4-012510-270000	WORKMAN'S COMP INS	300.00	174.75	191.00	187.10	195.00	195.00	2.09
100-4-012510-316200	CONSULTANTS-TAX MAPPING	30,000.00	25,728.12	30,000.00	0.00	30,000.00	30,000.00	0.00
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMENT	20,000.00	26,077.64	37,000.00	40,077.64	37,000.00	35,000.00	-5.41
100-4-012510-360000	ADVERTISING	0.00	-182.85	0.00	0.00	0.00	0.00	100.00
100-4-012510-523000	TELEPHONE	21,000.00	21,665.82	21,000.00	20,523.18	22,000.00	20,500.00	-2.38
100-4-012510-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	904.03	0.00	0.00	100.00
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	2,184.00	1,382.81	3,000.00	1,059.94	3,000.00	3,000.00	0.00
100-4-012510-600100	OFFICE SUPPLIES	500.00	233.22	500.00	38.30	500.00	500.00	0.00
100-4-012510-602100	COMPUTER SUPPLIES	8,000.00	5,495.26	8,000.00	3,226.14	8,000.00	5,500.00	-31.25
TOTAL INFORMATION TECHNOLOGY		332,129.00	330,746.72	351,154.00	319,901.31	356,701.00	350,701.00	0.00
100-4-012520-530500	MOTOR VEHICLE INSURANCE	20,000.00	21,694.80	22,000.00	18,390.93	22,000.00	22,000.00	0.00
100-4-012520-550000	TRAVEL REIMBURSEMENT	5,000.00	4,593.65	5,000.00	4,133.40	5,000.00	5,000.00	0.00
100-4-012520-600800	FUEL	70,000.00	59,472.64	70,000.00	52,898.10	70,000.00	70,000.00	0.00
100-4-012520-600900	VEHICLE SUPPLIES	5,000.00	936.88	5,000.00	41.46	5,000.00	5,000.00	0.00
100-4-012520-603000	SVC COSTS-PARTS	10,000.00	14,375.81	10,000.00	13,816.52	10,000.00	10,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-012520-603100	SVC COSTS-LABOR	4,500.00	5,628.20	4,500.00	5,223.90	4,500.00	4,500.00	0.00
100-4-012520-810500	CAPITAL OUTLAY-VEHICLE	25,000.00	50,418.75	61,899.00	84,321.99	202,053.00	66,690.00	7.74
	TOTAL FLEET MANAGEMENT	139,500.00	157,120.73	178,399.00	178,826.30	318,553.00	183,190.00	0.00
100-4-012530-110000	SALARIES AND WAGES - REGULAR	82,591.00	79,198.89	77,100.00	77,857.92	78,637.00	78,637.00	1.99
100-4-012530-210000	FICA	6,319.00	5,978.21	5,900.00	5,854.48	6,016.00	6,016.00	1.97
100-4-012530-221000	VRS	9,408.00	7,406.86	7,600.00	7,617.60	7,683.00	7,683.00	1.09
100-4-012530-230000	BCBS-CO. SHARE	11,507.00	11,839.36	11,910.00	12,214.72	12,277.00	12,277.00	3.08
100-4-012530-230100	DENTAL	288.00	288.00	290.00	288.00	288.00	288.00	-0.69
100-4-012530-240000	VRS-LIFE INSURANCE	1,091.00	862.30	920.00	926.40	1,031.00	1,031.00	12.07
100-4-012530-260000	UNEMPLOYMENT INSURANCE	236.00	268.00	236.00	126.40	151.00	151.00	-36.02
100-4-012530-270000	WORKMAN'S COMPENSATION INS	82.00	70.71	80.00	75.76	79.00	79.00	-1.25
100-4-012530-350000	PRINTING	1,000.00	940.53	1,000.00	276.92	1,000.00	1,000.00	0.00
100-4-012530-360000	ADVERTISING	600.00	852.60	1,000.00	299.20	1,000.00	1,000.00	0.00
100-4-012530-521000	POSTAGE	1,000.00	462.69	1,000.00	252.28	1,000.00	1,000.00	0.00
100-4-012530-523000	TELEPHONE	1,000.00	673.11	1,000.00	658.58	1,000.00	1,000.00	0.00
100-4-012530-550000	TRAVEL	500.00	2,227.57	2,000.00	853.82	2,000.00	2,000.00	0.00
100-4-012530-554000	TRAINING AND EDUCATION	0.00	199.00	800.00	850.00	800.00	800.00	0.00
100-4-012530-581000	DUES AND MEMBERSHIP	100.00	156.50	100.00	70.00	100.00	100.00	0.00
100-4-012530-584100	SOFTWARE-SUPPORT EXPENSE	700.00	734.66	4,000.00	2,656.02	1,200.00	1,200.00	-70.00
100-4-012530-600100	OFFICE SUPPLIES	500.00	608.30	600.00	309.26	700.00	700.00	16.67
100-4-012530-602100	COMPUTER SUPPLIES	300.00	332.36	400.00	395.98	500.00	500.00	25.00
	TOTAL CENTRAL PURCHASING	117,222.00	113,099.65	115,936.00	111,583.34	115,462.00	115,462.00	0.00
100-4-012600-110000	SALARIES AND WAGES - REGULAR	53,828.00	53,827.92	54,368.00	54,906.00	87,996.00	55,455.00	2.00
100-4-012600-120000	SALARIES & WAGES-OVERTIME	1,500.00	1,155.93	2,500.00	1,779.48	2,500.00	1,500.00	-40.00
100-4-012600-210000	FICA	4,233.00	4,185.50	4,351.00	4,360.80	6,923.00	4,358.00	0.16
100-4-012600-221000	VRS	6,132.00	6,131.04	5,649.00	5,704.80	8,597.00	7,683.00	36.01
100-4-012600-230000	BCBS-CO. SHARE	5,754.00	5,919.68	5,953.00	6,107.36	6,139.00	6,139.00	3.12
100-4-012600-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-012600-240000	VRS-LIFE INSURANCE	711.00	640.56	647.00	653.28	1,153.00	1,031.00	59.35
100-4-012600-260000	UNEMPLOYMENT INSURANCE	118.00	75.20	118.00	63.20	76.00	76.00	-35.59
100-4-012600-270000	WORKMAN'S COMP INSURANCE	54.00	50.79	200.00	53.43	200.00	80.00	-60.00
100-4-012600-332000	SVC CONTRACT-OFFICE EQUIPMENT	400.00	367.43	400.00	1,276.70	500.00	500.00	25.00
100-4-012600-350000	PRINTING	400.00	125.37	400.00	396.30	400.00	400.00	0.00
100-4-012600-521000	POSTAGE	250.00	215.39	250.00	296.50	300.00	300.00	20.00
100-4-012600-523000	TELEPHONE	300.00	179.44	500.00	127.62	400.00	400.00	-20.00
100-4-012600-550000	TRAVEL	500.00	281.42	500.00	177.18	2,000.00	1,500.00	200.00
100-4-012600-554000	TRAINING & EDUCATION	500.00	150.00	500.00	0.00	2,000.00	1,500.00	200.00
100-4-012600-581000	DUES & MEMBERSHIP	100.00	55.00	100.00	0.00	100.00	100.00	0.00
100-4-012600-600100	OFFICE SUPPLIES	500.00	232.68	500.00	236.70	600.00	600.00	20.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like FURNITURE & FIXTURES, COMPUTER SUPPLIES, TOTAL GRANTS ADMINISTRATION, and TOTAL ELECTORAL BOARD.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like FURNITURE & FIXTURES, SALARIES AND WAGES, and various equipment and supplies.



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
	TOTAL MAGISTRATE	4,500.00	2,731.93	4,500.00	2,923.38	4,500.00	4,500.00	0.00
100-4-021500-331000	REPAIRS & MAINT.	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-021500-332000	SVC CONTRACT-OFFICE EQUIP	1,800.00	1,578.84	1,800.00	684.00	1,800.00	1,800.00	0.00
100-4-021500-521000	POSTAGE	1,500.00	324.83	1,500.00	167.28	1,500.00	1,500.00	0.00
100-4-021500-523000	TELEPHONE	4,500.00	4,331.25	4,500.00	3,680.68	4,500.00	4,500.00	0.00
100-4-021500-554000	TRAINING & EDUCATION	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
100-4-021500-581000	DUES & MEMBERSHIPS	500.00	279.50	600.00	590.00	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	1,000.00	1,242.97	1,000.00	507.76	1,000.00	1,000.00	0.00
100-4-021500-600300	FURNITURE AND FIXTURES	7,500.00	4,179.39	7,500.00	2,682.72	7,280.00	7,280.00	-2.93
100-4-021500-600500	COPIER LEASE	2,000.00	2,056.11	2,100.00	2,315.16	2,320.00	2,320.00	10.48
100-4-021500-602100	COMPUTER SUPPLIES	500.00	217.78	500.00	0.00	500.00	500.00	0.00
	TOTAL JUVENILE & DOMESTIC REL. COURT	20,750.00	14,210.67	20,950.00	10,627.60	20,950.00	20,950.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	446,496.00	445,928.03	450,219.00	459,365.80	462,573.00	462,573.00	2.74
100-4-021600-130000	PART-TIME SALARIES AND WAGES - REGUL	12,500.00	10,608.00	12,500.00	10,104.00	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	35,114.00	33,235.30	35,398.00	34,164.98	36,344.00	36,344.00	2.67
100-4-021600-221000	VRS	49,815.00	49,212.74	45,981.00	47,054.56	45,194.00	45,194.00	-1.71
100-4-021600-230000	BCBS-CO. SHARE	57,533.00	59,196.80	59,530.00	61,073.60	61,383.00	61,383.00	3.11
100-4-021600-230100	DENTAL	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-021600-240000	VRS-LIFE INSURANCE	5,894.00	5,306.94	5,358.00	5,482.48	6,060.00	6,060.00	13.10
100-4-021600-260000	UNEMPLOYMENT INSURANCE	1,529.00	998.74	1,529.00	758.40	978.00	978.00	-36.04
100-4-021600-270000	WORKMAN'S COMP INSURANCE	600.00	424.52	463.00	457.82	476.00	476.00	2.81
100-4-021600-280000	LT DISABILITY INSURANCE	0.00	151.92	154.00	157.12	160.00	160.00	3.90
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	3,022.77	4,500.00	2,985.32	4,500.00	4,500.00	0.00
100-4-021600-331000	REPAIRS & MAINT	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMENT	9,500.00	9,994.52	9,500.00	9,500.00	9,500.00	9,500.00	0.00
100-4-021600-350000	PRINTING	8,000.00	7,149.68	8,000.00	5,876.66	8,000.00	8,000.00	0.00
100-4-021600-521000	POSTAGE	3,800.00	5,726.56	3,800.00	3,367.82	3,800.00	3,800.00	0.00
100-4-021600-523000	TELEPHONE	3,920.00	4,719.48	3,920.00	4,187.90	4,200.00	4,200.00	7.14
100-4-021600-554000	TRAINING AND EDUCATION	325.00	158.80	325.00	407.80	500.00	500.00	53.85
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	345.00	500.00	0.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	1,500.00	2,443.68	1,500.00	1,544.64	1,600.00	1,600.00	6.67
100-4-021600-600510	COPIER LEASE	0.00	2,396.04	0.00	1,948.02	0.00	0.00	100.00
	TOTAL CLERK OF COURT	643,222.00	642,315.52	644,873.00	649,732.92	659,964.00	659,964.00	0.00
100-4-021910-350000	PRINTING	350.00	0.00	350.00	0.00	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	800.00	0.00	800.00	0.00	800.00	800.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	700.00	0.00	700.00	0.00	700.00	700.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
	TOTAL COMMISSIONER OF ACCOUNTS	1,850.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	499,998.00	514,484.28	527,840.00	523,152.22	542,259.00	542,259.00	2.73
100-4-022100-130000	PART-TIME SALARIES AND WAGES - REGUL	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-022100-130100	COLLECTION SALARIES	9,600.00	6,067.50	9,600.00	4,410.00	9,600.00	9,600.00	0.00
100-4-022100-210000	FICA	39,444.00	38,817.14	41,497.00	38,407.10	42,600.00	42,600.00	2.66
100-4-022100-221000	VRS	55,407.00	55,396.98	53,352.00	52,643.40	52,979.00	52,979.00	-0.70
100-4-022100-230000	BCBS-CO. SHARE	46,027.00	41,437.76	41,671.00	42,240.00	42,968.00	42,968.00	3.11
100-4-022100-230100	DENTAL	1,152.00	1,008.00	1,008.00	996.00	1,008.00	1,008.00	0.00
100-4-022100-240000	VRS-LIFE INSURANCE	6,600.00	6,117.60	6,282.00	6,239.72	7,104.00	7,104.00	13.09
100-4-022100-260000	UNEMPLOYMENT INSURANCE	1,132.00	753.74	1,147.00	674.57	734.00	734.00	-36.01
100-4-022100-270000	WORKMAN'S COMP INS	475.00	459.77	650.00	486.58	504.00	504.00	-22.46
100-4-022100-280000	LT DISABILITY INSURANCE	500.00	624.88	500.00	1,083.96	826.00	826.00	65.20
100-4-022100-331000	REPAIRS & MAINT	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-022100-332000	SVC CONTRACT-OFFICE EQUIPMENT	1,500.00	685.13	1,500.00	521.40	2,700.00	1,500.00	0.00
100-4-022100-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-022100-521000	POSTAGE	5,000.00	2,500.56	3,800.00	2,346.54	5,000.00	2,500.00	-34.21
100-4-022100-523000	TELEPHONE	7,000.00	4,684.70	7,000.00	3,101.20	5,000.00	3,000.00	-57.14
100-4-022100-550000	TRAVEL	3,000.00	1,316.73	3,500.00	6,167.22	4,000.00	4,000.00	14.29
100-4-022100-553000	SUBSISTENCE & LODGING	5,000.00	5,380.84	5,500.00	5,255.55	5,500.00	5,500.00	0.00
100-4-022100-554000	TRAINING & EDUCATION	2,000.00	0.00	2,000.00	1,648.81	2,000.00	2,000.00	0.00
100-4-022100-581000	DUES & MEMBERSHIPS	3,000.00	1,900.00	3,000.00	1,690.00	3,000.00	3,000.00	0.00
100-4-022100-600100	OFFICE SUPPLIES	8,000.00	7,728.92	8,000.00	8,736.56	8,000.00	8,000.00	0.00
100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	2,000.00	1,008.51	2,000.00	2,626.01	2,000.00	2,000.00	0.00
100-4-022100-601400	COLLECTION SUPPLIES	3,000.00	0.00	3,000.00	437.86	3,000.00	3,000.00	0.00
	TOTAL COMMONWEALTH ATTORNEY	707,135.00	690,373.04	729,147.00	702,864.70	747,082.00	741,382.00	0.00
100-4-031200-103900	POLICEMAN	3,195,733.00	3,131,226.17	3,248,271.00	3,245,275.98	3,374,752.00	3,374,752.00	3.89
100-4-031200-120000	SALARIES AND WAGES - OVERTIME	250,000.00	428,987.41	250,000.00	341,143.84	275,000.00	275,000.00	10.00
100-4-031200-130000	PART-TIME SALARIES AND WAGES - REGUL	52,500.00	69,898.21	52,500.00	74,449.84	69,368.00	69,368.00	32.13
100-4-031200-199900	COL SALARY INCREASE	0.00	0.00	0.00	0.00	156,270.00	0.00	100.00
100-4-031200-210000	FICA	267,616.00	272,362.57	271,634.00	277,000.74	284,513.00	284,513.00	4.74
100-4-031200-221000	VRS	358,642.00	349,076.60	333,165.00	331,502.00	329,619.00	329,619.00	-1.06
100-4-031200-230000	BCBS-CO. SHARE	440,600.00	431,949.55	450,284.00	434,149.52	454,775.00	454,775.00	1.00
100-4-031200-230100	DENTAL	9,444.00	9,061.24	9,453.00	8,808.00	9,085.00	9,085.00	-3.89
100-4-031200-240000	VRS-LIFE INSURANCE	42,185.00	37,212.93	38,655.00	38,521.52	44,186.00	44,186.00	14.31
100-4-031200-260000	UNEMPLOYMENT INSURANCE	9,595.00	6,383.89	9,837.00	5,471.20	6,303.00	6,303.00	-35.93
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	54,000.00	55,468.17	54,128.00	67,101.81	69,628.00	69,628.00	28.64
100-4-031200-280000	LT DISABILITY INSURANCE	288.00	397.52	359.00	730.28	769.00	769.00	114.21
100-4-031200-281000	CLOTHING ALLOWANCE	24,000.00	24,000.02	24,000.00	48,000.16	28,000.00	28,000.00	16.67
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	4,000.00	1,060.26	4,000.00	1,319.80	4,000.00	4,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-031200-315000	LEGAL FEES	2,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
100-4-031200-316500	OSHA/VOSH STANDARDS	5,000.00	3,191.48	5,000.00	460.00	5,000.00	5,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	6,000.00	3,809.00	6,000.00	3,790.00	6,000.00	6,000.00	0.00
100-4-031200-331000	REPAIRS & MAINT	11,000.00	576.82	20,000.00	1,641.78	20,000.00	20,000.00	0.00
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMENT	68,500.00	72,982.99	68,500.00	7,905.86	82,782.00	82,782.00	20.85
100-4-031200-350000	PRINTING	5,500.00	1,962.24	5,500.00	2,005.60	5,500.00	4,000.00	-27.27
100-4-031200-360000	ADVERTISING	3,000.00	6,120.27	4,000.00	7,048.80	6,000.00	6,000.00	50.00
100-4-031200-511000	ELECTRICITY	16,000.00	18,283.41	16,000.00	18,895.08	16,000.00	16,000.00	0.00
100-4-031200-512000	HEATING FUELS	4,000.00	6,025.46	8,000.00	580.62	8,000.00	6,000.00	-25.00
100-4-031200-521000	POSTAGE	8,600.00	4,903.09	8,600.00	5,051.68	8,600.00	5,000.00	-41.86
100-4-031200-523000	TELEPHONE	65,000.00	78,702.17	65,000.00	68,044.44	65,000.00	65,000.00	0.00
100-4-031200-530200	FIRE INSURANCE	2,500.00	1,808.46	2,500.00	3,708.26	2,500.00	2,500.00	0.00
100-4-031200-530400	OTHER INSURANCE	1,200.00	745.83	1,200.00	719.83	1,200.00	1,200.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	55,000.00	53,929.32	55,000.00	53,754.34	55,000.00	55,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	60,213.00	60,408.00	60,213.00	66,711.00	67,000.00	67,000.00	11.27
100-4-031200-550000	TRAVEL	1,500.00	4,015.60	1,500.00	4,126.86	2,000.00	2,000.00	33.33
100-4-031200-553000	SUBSISTENCE AND LODGING	25,000.00	22,918.47	25,000.00	40,545.94	25,000.00	25,000.00	0.00
100-4-031200-554000	TRAINING AND EDUCATION	25,000.00	25,435.08	25,000.00	23,635.70	30,000.00	30,000.00	20.00
100-4-031200-554100	CAREER DEVELOPMENT	5,000.00	0.00	5,000.00	0.00	5,000.00	2,500.00	-50.00
100-4-031200-581000	DUES AND MEMBERSHIPS	34,440.00	39,840.70	34,440.00	68,012.80	40,071.00	40,071.00	16.35
100-4-031200-584100	SOFTWARE SUPPORT EXP	65,000.00	6,847.31	65,000.00	14,398.80	65,000.00	8,000.00	-87.69
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	0.00	1,000.00	0.00	1,500.00	1,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	5,607.59	0.00	5,116.29	0.00	0.00	100.00
100-4-031200-588000	NATIONAL NIGHT OUT	1,500.00	3,535.56	2,000.00	0.00	1,500.00	1,500.00	-25.00
100-4-031200-588100	ACCREDITATION	2,500.00	1,546.79	2,500.00	2,382.39	2,500.00	2,500.00	0.00
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	0.00	1,078.63	0.00	3,124.40	5,000.00	5,000.00	100.00
100-4-031200-600100	OFFICE SUPPLIES	10,000.00	13,169.93	10,000.00	13,119.42	10,000.00	10,000.00	0.00
100-4-031200-600200	DARE SUPPLIES	4,500.00	5,638.87	4,500.00	4,621.16	0.00	0.00	-100.00
100-4-031200-600300	FURNITURE & FIXTURES	5,000.00	1,353.38	5,000.00	4,693.30	5,000.00	5,000.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	30,000.00	12,410.40	100,000.00	113,138.96	20,000.00	20,000.00	-80.00
100-4-031200-600500	RENTAL/COPIER LEASE	20,000.00	9,368.02	20,000.00	25,179.52	20,000.00	20,000.00	0.00
100-4-031200-600800	FUELS-VEHICLE	375,000.00	314,244.38	375,000.00	239,079.24	375,000.00	250,000.00	-33.33
100-4-031200-600900	VEHICLE-SUPPLIES	40,000.00	37,750.89	40,000.00	28,183.20	40,000.00	40,000.00	0.00
100-4-031200-601000	POLICE SUPPLIES	50,000.00	38,293.37	50,000.00	84,636.54	60,000.00	60,000.00	20.00
100-4-031200-601100	UNIFORMS	25,000.00	21,376.09	25,000.00	7,697.88	44,728.00	44,728.00	78.91
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	250.00	83.12	250.00	286.00	250.00	250.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	55,000.00	47,761.85	55,000.00	47,395.20	55,000.00	55,000.00	0.00
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	1,711.01	2,000.00	1,569.40	2,000.00	2,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	5,258.36	4,000.00	355.80	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	25,000.00	7,737.45	25,000.00	20,014.70	25,000.00	25,000.00	0.00
100-4-031200-602800	PETTY CASH	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	-100.00
100-4-031200-602900	EMPLOYEE CONCESSION FUND	0.00	12.26	0.00	0.00	0.00	0.00	100.00
100-4-031200-603000	SVC COSTS-PARTS	70,000.00	90,113.38	70,000.00	84,072.90	70,000.00	70,000.00	0.00
100-4-031200-603100	SVC COSTS-LABOR CHARGES	70,000.00	53,095.17	70,000.00	51,433.76	70,000.00	70,000.00	0.00
100-4-031200-603300	FILTERS	1,000.00	1,048.12	1,000.00	1,944.50	1,000.00	1,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-031200-603600	GLASS REPLACEMENTS	2,500.00	1,490.00	2,500.00	1,990.00	2,500.00	2,000.00	-20.00
100-4-031200-604500	CANINE PROGRAM	15,000.00	11,886.28	10,000.00	6,357.36	10,000.00	10,000.00	0.00
100-4-031200-604510	CANINE PROGRAM-DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	150,000.00	56,696.96	180,000.00	302,150.72	170,000.00	170,000.00	-5.56
100-4-031200-810900	GRANTS LOCAL MATCH	118,450.00	0.00	165,662.00	0.00	154,000.00	154,000.00	-7.04
100-4-031200-811300	CAPITAL OUTLAY-EMERG. EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
***** TOTAL SHERIFF'S DEPARTMENT *****		6,259,256.00	5,971,858.10	6,458,651.00	6,313,054.72	6,781,399.00	6,429,529.00	0.00
100-4-031700-110000	SALARIES AND WAGES - REGULAR	46,172.00	46,171.92	46,635.00	47,097.12	47,568.00	47,568.00	2.00
100-4-031700-120000	SALARIES & WAGES - OVERTIME	1,000.00	1,332.58	1,000.00	1,542.76	3,000.00	3,000.00	200.00
100-4-031700-130000	PART-TIME SALARIES	12,520.00	11,223.79	12,520.00	12,234.72	12,520.00	12,520.00	0.00
100-4-031700-210000	FICA	4,567.00	4,456.28	4,602.00	4,618.74	4,827.00	4,827.00	4.89
100-4-031700-221000	VRS	5,259.00	5,259.12	4,846.00	4,893.36	4,648.00	4,648.00	-4.09
100-4-031700-230000	BCBS-CO. SHARE	5,754.00	5,919.68	5,953.00	6,107.36	6,139.00	6,139.00	3.12
100-4-031700-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-031700-240000	VRS-LIFE INSURANCE	610.00	549.36	555.00	560.40	624.00	624.00	12.43
100-4-031700-260000	UNEMPLOYMENT INSURANCE	236.00	143.56	236.00	126.40	151.00	151.00	-36.02
100-4-031700-270000	WORKMAN'S COMP INSURANCE	2,389.00	2,644.11	2,834.00	2,917.97	3,174.00	3,174.00	12.00
100-4-031700-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
100-4-031700-521000	POSTAGE	25.00	6.99	25.00	15.34	25.00	25.00	0.00
100-4-031700-523000	TELEPHONE	1,930.00	2,419.19	1,930.00	2,390.36	2,380.00	2,380.00	23.32
100-4-031700-542000	RENT	275.00	183.33	275.00	366.66	275.00	275.00	0.00
100-4-031700-554000	TRAINING AND EDUCATION	4,800.00	2,756.71	4,800.00	984.64	2,800.00	2,800.00	-41.67
100-4-031700-581000	DUES AND MEMBERSHIP	350.00	160.00	350.00	530.00	350.00	350.00	0.00
100-4-031700-585100	EMERGENCY SPILL REIMBURSEMENT	442.00	0.00	442.00	0.00	442.00	442.00	0.00
100-4-031700-600100	OFFICE SUPPLIES	464.00	503.19	464.00	576.02	464.00	464.00	0.00
100-4-031700-601100	UNIFORMS	600.00	1,022.89	900.00	439.40	900.00	900.00	0.00
100-4-031700-601200	BOOKS AND SUBSCRIPTIONS	900.00	401.63	900.00	0.00	700.00	700.00	-22.22
100-4-031700-602100	COMPUTER SUPPLIES	800.00	301.30	800.00	521.40	800.00	800.00	0.00
100-4-031700-602200	CAMERA SUPPLIES	120.00	408.25	120.00	0.00	120.00	120.00	0.00
100-4-031700-602300	FIRE INV. SUPPLIES/SERVICES	1,400.00	1,732.69	2,080.00	220.00	2,000.00	2,000.00	-3.85
***** TOTAL FIRE MARSHALL *****		90,757.00	87,740.57	93,511.00	86,286.65	95,151.00	95,151.00	0.00
100-4-032200-120000	SALARIES AND WAGES - REGULAR	600.00	237.15	600.00	100.00	600.00	600.00	0.00
100-4-032200-210000	FICA	60.00	18.20	50.00	0.00	50.00	50.00	0.00
100-4-032200-221000	VRS	20,000.00	8,400.00	10,000.00	3,680.00	20,000.00	10,000.00	0.00
100-4-032200-511000	ELECTRICITY	140,000.00	154,591.20	155,000.00	158,194.76	155,000.00	155,000.00	0.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/MAINT	15,000.00	1,909.39	10,000.00	10,198.74	10,000.00	10,000.00	0.00
100-4-032200-512000	HEATING FUELS	100,000.00	91,562.31	150,000.00	14,207.20	150,000.00	120,000.00	-20.00
100-4-032200-523000	TELEPHONE	10,000.00	9,881.32	10,000.00	9,247.12	10,000.00	10,000.00	0.00
100-4-032200-530500	VEHICLE INSURANCE	260,000.00	134,660.37	140,000.00	268,062.69	268,063.00	268,063.00	91.47

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like insurance, training, fire/rescue, EMS, and salaries.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-033100-513000	WATER AND SEWER SERVICES	50,000.00	56,735.94	50,000.00	58,776.38	62,000.00	62,000.00	24.00
100-4-033100-521000	POSTAGE	500.00	215.00	500.00	12.50	500.00	500.00	0.00
100-4-033100-523000	TELEPHONE	20,000.00	21,759.44	20,000.00	18,421.78	20,000.00	20,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	11,500.00	5,898.21	11,500.00	5,333.38	11,500.00	11,500.00	0.00
100-4-033100-530500	MOTER VEHICLE INSURANCE	5,600.00	4,973.64	5,600.00	5,020.45	5,600.00	5,600.00	0.00
100-4-033100-530600	LINE OF DUTY INSURANCE	38,000.00	37,436.00	38,000.00	42,371.00	42,500.00	42,500.00	11.84
100-4-033100-554000	TRAINING AND EDUCATION	35,000.00	11,806.57	35,000.00	9,875.78	45,000.00	20,000.00	-42.86
100-4-033100-554100	CAREER DEVELOPMENT	5,000.00	0.00	5,000.00	0.00	5,000.00	2,500.00	-50.00
100-4-033100-555000	EXTRADITION OF PRISONERS	8,500.00	2,371.14	8,500.00	4,033.22	10,000.00	5,000.00	-41.18
100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	483.12	0.00	617.98	0.00	0.00	100.00
100-4-033100-600100	OFFICE SUPPLIES	8,500.00	8,506.20	8,500.00	9,175.56	8,500.00	8,500.00	0.00
100-4-033100-600200	FOOD SUPPLIES	240,000.00	187,231.17	220,000.00	209,983.18	218,000.00	218,000.00	-0.91
100-4-033100-600210	KITCHEN SUPPLIES	3,000.00	457.45	3,000.00	151.98	3,000.00	3,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	5,000.00	1,403.90	5,000.00	3,147.88	5,000.00	5,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	65,000.00	53,054.86	60,000.00	21,085.00	60,000.00	60,000.00	0.00
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PRISONERS	0.00	99,039.13	100,000.00	47,248.66	100,000.00	50,000.00	-50.00
100-4-033100-600500	JANITORIAL SUPPLIES	40,000.00	39,012.16	40,000.00	33,443.10	40,000.00	40,000.00	0.00
100-4-033100-600510	COPIER LEASE	3,500.00	3,322.63	5,000.00	3,709.26	5,000.00	5,000.00	0.00
100-4-033100-600700	BUILDING MAINTENANCE	20,000.00	12,737.09	20,000.00	9,318.20	40,000.00	20,000.00	0.00
100-4-033100-601000	POLICE SUPPLIES	25,000.00	34,131.60	25,000.00	22,478.62	25,000.00	25,000.00	0.00
100-4-033100-601100	UNIFORMS	20,000.00	12,878.99	20,000.00	8,621.40	25,000.00	25,000.00	25.00
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	250.00	135.86	250.00	0.00	250.00	250.00	0.00
100-4-033100-602200	CAMERA SUPPLIES	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-033100-602600	PERSONAL SUPPLIES-INMATES	10,000.00	11,967.42	10,000.00	9,209.34	10,000.00	10,000.00	0.00
100-4-033100-602700	CLOTHING-INMATES	5,000.00	5,024.77	5,000.00	5,968.44	6,000.00	6,000.00	20.00
100-4-033100-810200	CAPITAL-FURNITURE AND FIXTURES	0.00	32,862.60	0.00	0.00	12,000.00	12,000.00	100.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	60,000.00	34,053.61	66,000.00	51,538.20	38,000.00	38,000.00	-42.42
TOTAL CORRECTIONS & DETENTION		3,938,497.00	4,508,279.96	4,483,984.00	4,072,876.69	4,763,170.00	4,464,626.00	0.00
100-4-033300-110000	SALARIES AND WAGES - REGULAR	35,481.00	35,481.12	35,836.00	36,191.04	36,553.00	36,553.00	2.00
100-4-033300-210000	FICA	2,715.00	2,665.20	2,742.00	2,719.68	2,797.00	2,797.00	2.01
100-4-033300-221000	VRS	4,041.00	4,041.36	3,724.00	3,760.32	3,572.00	3,572.00	-4.08
100-4-033300-230000	BCBS-CO. SHARE	469.00	5,919.68	5,953.00	6,107.36	6,139.00	6,139.00	3.12
100-4-033300-230100	DENTAL	5,754.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-033300-240000	VRS-LIFE INS	144.00	422.16	427.00	430.56	479.00	479.00	12.18
100-4-033300-260000	UNEMPLOYMENT INSURANCE	118.00	75.20	118.00	63.20	76.00	76.00	-35.59
100-4-033300-270000	WORKMAN'S COMP INSURANCE	224.00	220.22	241.00	207.78	216.00	216.00	-10.37
100-4-033300-318000	DETENTION CHARGES	265,000.00	231,558.00	265,000.00	252,760.90	265,000.00	265,000.00	0.00
100-4-033300-318200	EMP CHARGES	15,000.00	35,055.00	36,000.00	26,610.00	36,000.00	36,000.00	0.00
100-4-033300-318300	OUTREACH CHARGES	15,000.00	15,574.00	20,000.00	35,960.00	20,000.00	20,000.00	0.00
100-4-033300-350000	PRINTING	50.00	0.00	50.00	0.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	4,903.42	5,500.00	4,975.60	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	0.00	12.00	0.00	0.00	1,000.00	1,000.00	100.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-033300-554000	TRAINING & EDUCATION	0.00	185.00	500.00	0.00	500.00	500.00	0.00
100-4-033300-600100	OFFICE SUPPLIES	2,300.00	2,490.96	2,300.00	959.94	2,300.00	2,300.00	0.00
100-4-033300-600300	FURNITURE & FIXTURES	5,300.00	5,078.37	3,000.00	613.70	3,000.00	3,000.00	0.00
100-4-033300-600400	MEDICAL SUPPLIES	0.00	0.00	2,000.00	0.00	1,000.00	1,000.00	-50.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL COURT SERVICES UNIT - J&D COURT		357,096.00	343,825.69	383,535.00	371,504.08	384,326.00	384,326.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-034000-101100	COMPENSATION-BOARD MEMBERS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-034000-110000	SALARIES AND WAGES - REGULAR	206,865.00	201,819.12	203,845.00	205,863.12	207,922.00	207,922.00	2.00
100-4-034000-120000	SALARIES AND WAGES - OVERTIME	750.00	163.46	750.00	299.08	900.00	900.00	20.00
100-4-034000-130000	PART-TIME SALARIES AND WAGES - REGUL	16,320.00	10,182.36	16,320.00	11,921.26	16,320.00	16,320.00	0.00
100-4-034000-210000	FICA	17,132.00	15,466.43	16,977.00	15,802.62	17,224.00	17,224.00	1.45
100-4-034000-221000	VRS	22,988.00	22,987.20	21,180.00	21,389.04	20,314.00	20,314.00	-4.09
100-4-034000-230000	BCBS-CO. SHARE	28,767.00	29,598.40	29,765.00	30,536.80	30,692.00	30,692.00	3.11
100-4-034000-230100	DENTAL	576.00	576.00	576.00	576.00	720.00	720.00	25.00
100-4-034000-240000	VRS-LIFE INSURANCE	2,731.00	2,401.44	2,426.00	2,449.68	2,724.00	2,724.00	12.28
100-4-034000-260000	UNEMPLOYMENT INSURANCE	824.00	501.65	824.00	498.44	527.00	527.00	-36.04
100-4-034000-270000	WORKMAN'S COMP INSURANCE	4,334.00	3,073.22	3,504.00	3,463.76	5,264.00	5,264.00	50.23
100-4-034000-331000	REPAIRS AND MAINT	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	2,700.00	2,727.00	2,775.00	6,583.40	3,375.00	3,375.00	21.62
100-4-034000-350000	PRINTING	100.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-034000-360000	ADVERTISING	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-034000-521000	POSTAGE	500.00	324.83	500.00	308.28	500.00	500.00	0.00
100-4-034000-523000	TELEPHONE	3,000.00	3,364.29	3,000.00	2,667.44	3,000.00	3,000.00	0.00
100-4-034000-554000	TRAINING AND EDUCATION	1,800.00	1,259.80	1,800.00	1,158.34	1,650.00	1,650.00	-8.33
100-4-034000-581000	DUES AND MEMBERSHIP	200.00	90.00	200.00	0.00	200.00	200.00	0.00
100-4-034000-600100	OFFICE SUPPLIES	3,000.00	2,196.14	3,000.00	2,667.14	2,600.00	2,600.00	-13.33
100-4-034000-601100	UNIFORMS	650.00	623.31	650.00	600.00	650.00	650.00	0.00
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	1,000.00	1,604.29	1,000.00	127.82	800.00	800.00	-20.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL BUILDING INSPECTIONS		315,737.00	298,958.94	310,692.00	306,912.22	316,982.00	316,982.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-035100-110000	SALARIES AND WAGES - REGULAR	113,132.00	113,131.92	114,268.00	104,717.90	116,553.00	116,553.00	2.00
100-4-035100-120000	SALARIES AND WAGES - OVERTIME	24,000.00	18,861.08	24,000.00	20,414.14	24,000.00	24,000.00	0.00
100-4-035100-130000	SALARIES AND WAGES-PART-TIME	0.00	0.00	0.00	6,688.00	0.00	0.00	100.00
100-4-035100-210000	FICA	10,491.00	10,035.21	10,576.00	10,021.36	10,753.00	10,753.00	1.67
100-4-035100-221000	VRS	12,301.00	12,300.72	11,578.00	11,092.64	11,388.00	11,388.00	-1.64
100-4-035100-230000	BCBS-CO. SHARE	17,260.00	17,759.04	17,859.00	17,206.40	18,415.00	18,415.00	3.11
100-4-035100-230100	DENTAL	432.00	432.00	432.00	408.00	432.00	432.00	0.00
100-4-035100-240000	VRS-LIFE INSURANCE	1,494.00	1,346.16	1,360.00	1,304.68	1,527.00	1,527.00	12.28
100-4-035100-260000	UNEMPLOYMENT INSURANCE	353.00	225.60	353.00	189.60	226.00	226.00	-35.98
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	2,155.00	2,422.30	2,400.00	3,328.78	3,350.00	3,350.00	39.58
100-4-035100-280000	LT DISABILITY INSURANCE	175.00	172.56	175.00	175.92	384.00	384.00	119.43

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include various services like PROFESSIONAL HEALTH SERVICES, EMPLOYEE PHYSICAL EXAM, BOARDING OF ANIMALS, etc.



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-035110-513000	WATER AND SEWER	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00
100-4-035110-523000	TELEPHONE	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00
100-4-035110-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	2,600.00	2,600.00	100.00
100-4-035110-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00
100-4-035110-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00	100.00
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00
100-4-035110-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	3,500.00	0.00	100.00
100-4-035110-600400	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
100-4-035110-600500	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	8,000.00	2,500.00	100.00
100-4-035110-600700	BLDG MAINT SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	2,500.00	100.00
100-4-035110-601100	UNIFORMS	0.00	0.00	0.00	0.00	2,000.00	1,000.00	100.00
100-4-035110-601400	ADOPTION FEST EXPENSE	0.00	0.00	0.00	0.00	5,000.00	2,500.00	100.00
100-4-035110-605000	OFFICER'S SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL ANIMAL SHELTER	0.00	0.00	0.00	0.00	165,301.00	150,301.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	1,280.00	2,500.00	640.00	2,500.00	2,500.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL MEDICAL EXAMINER	2,500.00	1,280.00	2,500.00	640.00	2,500.00	2,500.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
100-4-035500-103900	E911 DISPATCHERS	414,681.00	403,298.59	468,016.00	392,816.32	454,695.00	454,695.00	-2.85
100-4-035500-110000	SALARIES AND WAGES - REGULAR	160,405.00	160,404.96	162,014.00	163,618.08	165,254.00	165,254.00	2.00
100-4-035500-120000	SALARIES AND WAGES - OVERTIME	8,000.00	9,854.53	8,000.00	2,071.88	8,000.00	8,000.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES - REGUL	500.00	1,577.49	0.00	1,575.20	0.00	0.00	100.00
100-4-035500-210000	FICA	44,645.00	43,197.83	48,810.00	42,082.18	48,038.00	48,038.00	-1.58
100-4-035500-221000	VRS	69,838.00	63,255.63	64,854.00	56,668.04	61,443.00	61,443.00	-5.26
100-4-035500-230000	BCBS-CO. SHARE	77,196.00	83,311.89	91,436.00	87,599.52	97,676.00	97,676.00	6.82
100-4-035500-230100	DENTAL	1,789.00	1,762.04	1,924.00	1,786.56	2,004.00	2,004.00	4.16
100-4-035500-240000	VSRS LIFE INSURANCE	7,592.00	6,723.02	7,498.00	6,617.28	8,270.00	8,270.00	10.30
100-4-035500-260000	UNEMPLOYMENT INSURANCE	1,814.00	1,112.57	1,923.00	1,345.45	1,218.00	1,218.00	-36.66
100-4-035500-270000	WORKMAN'S COMP. INS.	585.00	547.92	630.00	617.05	620.00	620.00	-1.59
100-4-035500-280000	LT DISABILITY INSURANCE	0.00	0.00	804.00	136.40	230.00	230.00	-71.39
100-4-035500-331100	TOWER SITE MAINTENANCE	10,000.00	59.00	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPMENT	158,000.00	94,076.45	160,000.00	94,076.45	160,000.00	100,000.00	-37.50
100-4-035500-350000	PRINTING	300.00	306.30	300.00	313.00	300.00	300.00	0.00
100-4-035500-360000	ADVERTISING	400.00	204.80	400.00	0.00	400.00	400.00	0.00
100-4-035500-511000	ELECTRICITY	29,000.00	28,398.25	29,000.00	37,361.38	29,000.00	29,000.00	0.00
100-4-035500-512000	HEATING FUELS	0.00	355.23	0.00	0.00	0.00	0.00	100.00
100-4-035500-513000	WATER AND SEWER SERVICE	0.00	235.46	0.00	0.00	0.00	0.00	100.00
100-4-035500-521000	POSTAGE	200.00	80.37	200.00	39.32	100.00	100.00	-50.00
100-4-035500-523000	TELEPHONE	160,000.00	161,602.10	160,000.00	134,304.36	172,000.00	125,000.00	-21.88
100-4-035500-530200	FIRE INSURANCE	12,300.00	10,267.76	12,300.00	10,132.28	10,500.00	10,500.00	-14.63
100-4-035500-550000	TRAVEL EXPENSES	2,000.00	4,860.40	3,000.00	7,766.04	8,000.00	8,000.00	166.67

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-035500-554000	TRAINING & EDUCATION	10,000.00	3,494.61	10,000.00	10,844.97	12,500.00	12,500.00	25.00
100-4-035500-554100	CERT-TRAINING	12,000.00	8,954.54	10,000.00	7,223.10	10,000.00	10,000.00	0.00
100-4-035500-567900	LOCAL EMERGENCY PLANNING COMMISSION	1,000.00	1,051.22	1,000.00	677.32	1,000.00	1,000.00	0.00
100-4-035500-581000	DUES & MEMBERSHIPS	500.00	614.00	500.00	700.00	500.00	500.00	0.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	22,803.00	28,034.89	25,000.00	16,166.22	18,000.00	18,000.00	-28.00
100-4-035500-600100	OFFICE SUPPLIES	4,000.00	3,322.01	4,000.00	2,514.14	4,000.00	3,000.00	-25.00
100-4-035500-601100	UNIFORMS	300.00	40.00	300.00	0.00	300.00	300.00	0.00
100-4-035500-602100	COMPUTER SUPPLIES	6,400.00	6,199.19	6,400.00	8,247.42	6,400.00	6,400.00	0.00
100-4-035500-810700	CAP OUTLAY-COMPUTER	9,500.00	130,785.80	10,000.00	3,736.96	10,000.00	10,000.00	0.00
100-4-035500-810800	CAPITAL LEASES	0.00	7,647.48	15,000.00	6,025.96	15,000.00	10,000.00	-33.33
***** TOTAL EMERGENCY MANAGEMENT *****		1,225,748.00	1,265,636.33	1,313,309.00	1,097,062.88	1,315,448.00	1,202,448.00	0.00
100-4-041000-110000	SALARIES AND WAGES - REGULAR	126,790.00	126,790.08	128,062.00	128,453.92	131,472.00	131,472.00	2.66
100-4-041000-120000	SALARIES AND WAGES - OVERTIME	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-041000-210000	FICA	9,715.00	9,465.52	9,813.00	9,190.64	10,073.00	10,073.00	2.65
100-4-041000-221000	VRS	14,442.00	14,441.52	13,306.00	13,034.34	12,845.00	12,845.00	-3.46
100-4-041000-230000	BCBS-CO. SHARE	5,754.00	5,919.68	5,953.00	9,943.76	12,277.00	12,277.00	106.23
100-4-041000-230100	DENTAL	144.00	144.00	144.00	180.00	288.00	288.00	100.00
100-4-041000-240000	VRS-LIFE INSURANCE	1,674.00	1,508.88	1,524.00	1,568.72	1,723.00	1,723.00	13.06
100-4-041000-260000	UNEMPLOYMENT INSURANCE	236.00	150.39	236.00	126.40	141.00	141.00	-40.25
100-4-041000-270000	WORKMAN'S COMP INSURANCE	1,800.00	2,048.15	2,232.00	2,215.56	2,345.00	2,345.00	5.06
100-4-041000-350000	PRINTING	0.00	0.15	0.00	0.00	0.00	0.00	100.00
100-4-041000-521000	POSTAGE	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-041000-523000	TELEPHONE	2,000.00	1,112.78	2,000.00	716.02	2,000.00	1,000.00	-50.00
100-4-041000-550000	TRAVEL EXPENSES	0.00	20.00	500.00	81.80	500.00	250.00	-50.00
100-4-041000-554000	TRAINING AND EDUCATION	0.00	0.00	250.00	0.00	750.00	500.00	100.00
100-4-041000-600100	OFFICE SUPPLIES	1,000.00	916.95	1,000.00	1,000.00	1,000.00	1,000.00	0.00
***** TOTAL PUBLIC WORKS *****		163,955.00	162,518.10	165,420.00	166,511.16	175,814.00	174,314.00	0.00
100-4-042300-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	341,473.00	341,473.00	100.00
100-4-042300-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00
100-4-042300-130000	PART-TIME SALARIES AND WAGES - REGUL	0.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00
100-4-042300-210000	FICA	0.00	0.00	0.00	0.00	42,518.00	42,518.00	100.00
100-4-042300-221000	VRS	0.00	0.00	0.00	0.00	33,362.00	33,362.00	100.00
100-4-042300-230000	BCBS-CO. SHARE	0.00	0.00	0.00	0.00	49,106.00	49,106.00	100.00
100-4-042300-230100	DENTAL	0.00	0.00	0.00	0.00	720.00	720.00	100.00
100-4-042300-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	0.00	4,474.00	4,474.00	100.00
100-4-042300-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	2,567.00	2,567.00	100.00
100-4-042300-270000	WORKMAN'S COMP INS	0.00	0.00	0.00	0.00	29,970.00	29,970.00	100.00
100-4-042300-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	466.00	466.00	100.00
100-4-042300-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	0.00	0.00	1,200.00	1,200.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include items like WRECKER SERVICE, SITE OPERATORS, REPAIRS AND MAINT, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like CONSULTING-ENGINEERING, CONTRACTUAL SERVICES, LEACHATE DISPOSAL, GAS MONITORING, GROUND WATER MONITORING, TIRE DISPOSAL, REPAIRS AND MAINT, SVC CONTRACT-OFFICE EQUIP., PRINTING, ADVERTISING, UNIFORMS RENTALS, ELECTRICITY, HEATING FUELS, POSTAGE, TELEPHONE, FIRE INSURANCE, MOTOR VEHICLE INSURANCE, TRAVEL EXPENSES, TRAINING AND EDUCATION, MISCELLANEOUS, DUES AND MEMBERSHIPS, OFFICE SUPPLIES, JANITORIAL SUPPLIES, BUILDING MAINT SUPPLIES, FUELS-VEHICLE, VEHICLE-SUPPLIES, SVC COSTS-PARTS, SVC COSTS-LABOR, ENGINE ACCESSORIES, FILTERS, DRIVE TRAIN REPAIRS, OIL & LUBRICANTS, GLASS REPLACEMENT, HYDRAULIC PARTS AND ACCESSORIES, TIRES, WIRE CABLE & ACCESSORIES, UNDERCARRIAGE, GRAVELS/ROCK, WELDING SUPPLIES, SAFETY CLOTHING, and a summary row for TOTAL SOLID WASTE DISPOSAL.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-043100-120000	SALARIES AND WAGES - OVERTIME	5,000.00	2,066.15	5,000.00	0.00	5,000.00	2,500.00	-50.00
100-4-043100-130000	PART-TIME SALARIES AND WAGES - REGUL	30,000.00	28,761.28	30,000.00	29,683.04	30,000.00	30,000.00	0.00
100-4-043100-210000	FICA	23,755.00	22,715.22	23,966.00	22,722.48	26,279.00	23,890.00	-0.32
100-4-043100-221000	VRS	32,970.00	30,963.40	28,913.00	28,022.00	30,141.00	25,520.00	-11.74
100-4-043100-230000	BCBS-CO. SHARE	46,027.00	46,365.28	47,624.00	47,866.72	55,245.00	49,106.00	3.11
100-4-043100-230100	DENTAL	1,152.00	1,128.00	1,152.00	1,008.00	1,152.00	1,008.00	-12.50
100-4-043100-240000	VRS-LIFE INSURANCE	3,637.00	3,235.08	3,312.00	3,223.44	4,041.00	3,387.00	2.26
100-4-043100-260000	UNEMPLOYMENT INSURANCE	1,294.00	941.16	1,412.00	907.82	978.00	903.00	-36.05
100-4-043100-270000	WORKMAN'S COMP INSURANCE	6,550.00	6,297.10	7,484.00	6,585.89	7,500.00	7,500.00	0.21
100-4-043100-280000	LT DISABILITY	0.00	0.00	0.00	72.32	280.00	280.00	100.00
100-4-043100-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	0.00	100.00	200.00	200.00	100.00
100-4-043100-331000	REPAIRS AND MAINT	65,000.00	46,021.38	65,000.00	107,613.92	80,000.00	65,000.00	0.00
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	35,000.00	23,260.86	35,000.00	19,470.98	40,000.00	30,000.00	-14.29
100-4-043100-360000	ADVERTISING	500.00	563.70	500.00	597.00	1,000.00	1,000.00	100.00
100-4-043100-370000	UNIFORMS	6,000.00	4,152.38	6,000.00	5,478.12	6,000.00	4,500.00	-25.00
100-4-043100-511000	ELECTRICITY	250,000.00	242,085.67	250,000.00	228,652.38	250,000.00	250,000.00	0.00
100-4-043100-512000	HEATING FUELS	50,000.00	37,823.76	50,000.00	5,848.48	50,000.00	40,000.00	-20.00
100-4-043100-513000	WATER AND SEWER SERVICES	9,000.00	18,876.76	9,500.00	11,249.56	9,500.00	9,500.00	0.00
100-4-043100-514100	FALL CREEK INTERCEPTOR	22,000.00	21,811.03	22,000.00	23,164.08	21,800.00	21,800.00	-0.91
100-4-043100-521000	POSTAGE	50.00	0.48	50.00	11.64	50.00	50.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOARD	11,000.00	11,644.69	11,000.00	11,198.70	11,000.00	11,000.00	0.00
100-4-043100-530100	BOILER INSURANCE	4,500.00	3,957.79	4,500.00	4,761.12	5,000.00	5,000.00	11.11
100-4-043100-530200	FIRE INSURANCE	35,000.00	32,810.46	35,000.00	40,944.21	42,000.00	42,000.00	20.00
100-4-043100-530400	VOLUNTEER INSURANCE	550.00	749.00	550.00	0.00	550.00	550.00	0.00
100-4-043100-554000	EDUCATION AND TRAINING	1,000.00	129.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-600100	OFFICE SUPPLIES	500.00	1,588.60	700.00	1,214.06	700.00	2,000.00	185.71
100-4-043100-600300	FURNITURE & FIXTURES	1,000.00	2,106.91	1,000.00	0.00	1,500.00	1,500.00	50.00
100-4-043100-600500	JANITORIAL SUPPLIES	30,000.00	24,764.35	30,000.00	23,608.38	30,000.00	30,000.00	0.00
100-4-043100-600700	BUILDING MAINT SUPPLIES	40,000.00	23,229.15	30,000.00	33,088.06	35,000.00	35,000.00	16.67
100-4-043100-600710	HISTORICAL LOCATION MAINT	1,000.00	1,500.00	1,000.00	66.00	2,500.00	2,500.00	150.00
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	2,135.24	2,500.00	499.92	2,500.00	2,500.00	0.00
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-043100-604800	ROAD SIGN MATERIAL	6,500.00	10,703.64	6,500.00	9,697.16	15,000.00	15,000.00	130.77
	TOTAL BUILDING & GROUNDS	998,495.00	922,085.47	990,937.00	938,202.64	1,076,420.00	995,975.00	0.00
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH DEPT	507,570.00	484,797.00	507,570.00	507,570.00	507,570.00	507,570.00	0.00
	TOTAL PUBLIC HEALTH	507,570.00	484,797.00	507,570.00	507,570.00	507,570.00	507,570.00	0.00
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALTH DEPT	259,412.00	259,412.00	267,194.00	267,194.00	293,913.00	293,913.00	10.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL MENTAL HEALTH, SALARIES AND WAGES, and various insurance and expense items.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-071100-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	0.00	100.00	0.00	0.00	100.00
100-4-071100-521000	POSTAGE	0.00	5.00	0.00	0.00	0.00	0.00	100.00
100-4-071100-523000	TELEPHONE	2,100.00	2,024.37	2,100.00	2,469.50	2,100.00	2,100.00	0.00
100-4-071100-542000	RENT	184.00	183.33	184.00	366.66	184.00	184.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	0.00	499.00	0.00	546.64	3,600.00	3,600.00	100.00
100-4-071100-569600	RECREATIONAL FEES	65,000.00	63,671.88	65,000.00	58,789.88	65,000.00	55,000.00	-15.38
100-4-071100-569700	UMPIRE/REFEREE FEES	40,000.00	21,508.25	40,000.00	19,364.00	40,000.00	40,000.00	0.00
100-4-071100-600100	OFFICE SUPPLIES	1,000.00	3,632.33	1,000.00	2,078.62	1,000.00	1,000.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	5,000.00	2,455.36	5,000.00	11,008.66	5,000.00	5,000.00	0.00
100-4-071100-600600	FIELD MAINTENANCE	6,000.00	12,721.16	21,000.00	25,172.04	71,000.00	21,000.00	0.00
100-4-071100-600610	PARK MAINTENANCE	0.00	0.00	0.00	0.00	20,000.00	10,000.00	100.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	10,000.00	13,828.48	10,000.00	12,365.04	10,000.00	10,000.00	0.00
100-4-071100-602800	PETTY CASH	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-071100-810200	CAPITAL OUTLAY-EQUIPMENT	7,000.00	5,532.17	7,000.00	25,694.54	11,000.00	7,000.00	0.00
100-4-071100-810900	GRANTS LOCAL MATCH	0.00	0.00	150,000.00	150,000.00	0.00	0.00	-100.00
***** TOTAL RECREATIONAL DEPARTMENT *****		262,204.00	267,664.96	482,609.00	439,887.65	410,997.00	331,614.00	0.00
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	33,984.00	33,521.40	33,600.00	33,521.40	33,600.00	33,600.00	0.00
***** TOTAL STATE FORESTRY *****		33,984.00	33,521.40	33,600.00	33,521.40	33,600.00	33,600.00	0.00
100-4-073100-102200	DIRECTOR	66,080.00	66,079.92	66,741.00	67,402.08	68,076.00	68,076.00	2.00
100-4-073100-110000	SALARIES AND WAGES - REGULAR	457,568.00	450,479.16	459,989.00	471,399.24	488,971.00	469,198.00	2.00
100-4-073100-130000	PART-TIME SALARIES AND WAGES - REGUL	125,562.00	128,560.01	132,602.00	120,672.70	152,739.00	138,397.00	4.37
100-4-073100-210000	FICA	49,665.00	48,468.87	50,439.00	49,764.20	54,299.00	51,689.00	2.48
100-4-073100-221000	VRS	53,004.00	54,552.40	52,724.00	53,319.72	54,424.00	52,492.00	-0.44
100-4-073100-230000	BCBS-CO. SHARE	80,455.00	76,955.84	77,389.00	82,464.74	92,074.00	85,936.00	11.04
100-4-073100-230100	DENTAL	2,016.00	1,800.00	1,728.00	1,872.00	2,016.00	1,872.00	8.33
100-4-073100-240000	VRS-LIFE INSURANCE	6,913.00	6,096.76	6,269.00	6,370.92	7,298.00	7,039.00	12.28
100-4-073100-260000	UNEMPLOYMENT INSURANCE	3,028.00	2,393.21	3,207.00	1,908.84	2,122.00	1,972.00	-38.51
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,243.00	2,133.53	2,482.00	2,520.68	2,673.00	2,639.00	6.33
100-4-073100-280000	LT DISABILITY INSURANCE	220.00	420.84	457.00	636.96	602.00	486.00	6.35
100-4-073100-316100	CONSULTANTS-DATA PROCESSING	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-073100-317100	EMPLOYMENT CONTRACT-GENERAL	6,400.00	43,728.15	6,400.00	43,576.62	500.00	500.00	-92.19
100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	19,280.00	19,530.00	19,750.00	13,620.00	19,750.00	19,750.00	0.00
100-4-073100-331000	REPAIRS & MAINT	3,420.00	0.00	3,420.00	2,705.26	3,420.00	3,420.00	0.00
100-4-073100-360000	ADVERTISING	200.00	340.92	200.00	252.00	225.00	225.00	12.50
100-4-073100-511000	ELECTRICITY	36,500.00	42,017.42	39,500.00	39,341.14	43,830.00	43,830.00	10.96
100-4-073100-512000	HEATING FUELS	3,700.00	3,809.07	4,450.00	913.12	4,450.00	4,450.00	0.00
100-4-073100-513000	WATER AND SEWER SERVICES	2,100.00	1,994.26	2,100.00	2,255.86	2,100.00	2,100.00	0.00
100-4-073100-521000	POSTAGE	2,500.00	3,660.85	2,500.00	3,375.16	2,500.00	2,500.00	0.00
100-4-073100-523000	TELEPHONE	11,800.00	13,195.77	11,800.00	14,956.68	11,800.00	11,800.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-073100-524000	INTERNET SERVICES	1,200.00	0.00	1,200.00	0.00	8,883.00	8,883.00	640.25
100-4-073100-530200	FIRE INSURANCE	6,800.00	4,946.10	6,800.00	4,836.06	6,300.00	6,300.00	-7.35
100-4-073100-530500	MOTOR VEHICLE INSURANCE	1,050.00	994.73	1,050.00	1,545.59	1,550.00	1,550.00	47.62
100-4-073100-542000	RENTAL OF BUILDINGS	12,000.00	12,000.00	12,000.00	12,000.00	42,000.00	42,000.00	250.00
100-4-073100-550000	TRAVEL	1,850.00	1,240.65	1,850.00	1,117.22	1,850.00	1,850.00	0.00
100-4-073100-554000	TRAINING AND EDUCATION	1,000.00	1,390.00	1,000.00	590.00	1,000.00	1,000.00	0.00
100-4-073100-584000	AWARDS AND CERTIFICATES	1,500.00	1,799.00	1,500.00	518.00	1,500.00	1,500.00	0.00
100-4-073100-600100	OFFICE SUPPLIES	3,500.00	6,300.32	3,500.00	9,391.48	3,500.00	3,500.00	0.00
100-4-073100-600300	FURNITURE & FIXTURES	2,000.00	8,347.42	2,000.00	1,063.84	20,000.00	20,000.00	900.00
100-4-073100-600500	JANITORIAL SUPPLIES	1,000.00	1,326.22	1,000.00	1,029.30	1,000.00	1,000.00	0.00
100-4-073100-600510	RENTAL/COPIER LEASE	1,000.00	0.00	1,000.00	15,470.16	3,500.00	3,500.00	250.00
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIES	11,200.00	27,869.50	13,700.00	12,359.12	13,700.00	13,700.00	0.00
100-4-073100-600800	FUELS-VEHICLE	8,000.00	9,531.02	8,000.00	6,242.92	7,000.00	7,000.00	-12.50
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,300.00	477.47	1,300.00	597.56	1,300.00	1,300.00	0.00
100-4-073100-602100	COMPUTER SUPPLIES	24,000.00	30,236.27	24,000.00	25,046.28	28,000.00	28,000.00	16.67
100-4-073100-603000	SERVICE COSTS-PARTS	2,250.00	3,948.97	2,250.00	2,265.24	2,250.00	2,250.00	0.00
100-4-073100-603100	SERVICE COSTS-LABOR	3,750.00	2,716.45	3,750.00	3,246.00	3,750.00	3,750.00	0.00
100-4-073100-810500	CAPITAL OUTLAY-VEHICLE	0.00	21,551.03	0.00	5.00	0.00	0.00	100.00
	TOTAL LIBRARY	1,016,254.00	1,100,892.13	1,030,247.00	1,076,651.69	1,161,152.00	1,115,654.00	0.00
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00
100-4-081100-110000	SALARIES AND WAGES - REGULAR	87,125.00	87,125.04	87,999.00	88,871.04	89,760.00	89,760.00	2.00
100-4-081100-120000	OVERTIME	700.00	291.00	500.00	373.74	500.00	500.00	0.00
100-4-081100-210000	FICA	8,180.00	8,276.42	8,285.00	8,417.38	8,420.00	8,420.00	1.63
100-4-081100-221000	VRS	9,924.00	9,923.52	9,144.00	9,233.76	8,770.00	8,770.00	-4.09
100-4-081100-230000	BCBS-CO. SHARE	5,754.00	5,919.68	5,953.00	6,107.36	6,139.00	6,139.00	3.12
100-4-081100-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-081100-240000	VRS LIFE INS	1,151.00	1,036.80	1,048.00	1,057.68	1,176.00	1,176.00	12.21
100-4-081100-260000	UNEMPLOYMENT INSURANCE	118.00	76.03	118.00	63.20	76.00	76.00	-35.59
100-4-081100-270000	WORKMAN'S COMP INS	1,400.00	1,872.48	2,000.00	2,066.81	2,146.00	2,146.00	7.30
100-4-081100-360000	ADVERTISING	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-081100-521000	POSTAGE	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-081100-523000	TELEPHONE	1,200.00	1,803.27	1,200.00	1,304.36	1,200.00	1,200.00	0.00
100-4-081100-550000	TRAVEL EXPENSE	1,000.00	206.00	1,000.00	80.98	1,000.00	1,000.00	0.00
100-4-081100-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00
100-4-081100-567300	CONTRIBUTIONS-WPPDC	33,182.00	33,182.00	34,928.00	34,928.00	34,928.00	34,928.00	0.00
100-4-081100-581000	DUES AND MEMBERSHIP	0.00	0.00	0.00	0.00	500.00	500.00	100.00
100-4-081100-600100	OFFICE SUPPLIES	1,000.00	57.85	1,000.00	593.12	1,000.00	1,000.00	0.00
	TOTAL PLANNING COMMISSION	171,078.00	169,714.09	173,519.00	173,041.43	176,959.00	176,959.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	101,381.00	124,074.62	89,381.00	89,381.00	139,306.00	90,687.00	1.46



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	28,000.00	37,000.00	0.00	37,000.00	37,000.00	0.00
100-4-081200-564500	CHAMBER OF COMMERCE	10,000.00	10,000.00	10,000.00	10,000.00	28,000.00	28,000.00	180.00
100-4-081200-564700	CONTRIBUTION WESTERN VA EMERG	10,792.00	10,792.00	11,391.00	11,391.00	11,391.00	11,391.00	0.00
100-4-081200-564900	SMITH MTN LAKE CONTRIB	39,716.00	43,845.54	39,716.00	39,715.56	39,716.00	39,716.00	0.00
100-4-081200-565000	ROANOKE RIVER BASIN	1,425.00	0.00	1,625.00	0.00	9,532.00	9,532.00	486.58
100-4-081200-565100	PUB SVC AUTHORITY-HYDRANTS	78,800.00	77,800.00	78,800.00	0.00	78,000.00	78,000.00	-1.02
100-4-081200-565300	PITTS. CO. CRIME STOPPERS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-4-081200-565400	SOUTHERN AREA AGENCY ON AGING	5,857.00	5,857.00	5,857.00	0.00	5,857.00	5,857.00	0.00
100-4-081200-565700	VA. LEGAL AID SOCIETY	0.00	0.00	0.00	0.00	6,879.00	0.00	100.00
100-4-081200-567500	LITERACY PROGRAM	5,000.00	5,000.00	5,000.00	5,000.00	7,500.00	5,000.00	0.00
100-4-081200-567900	LOCAL EMERGENCY PLANNING COMM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081200-568100	LONGWOOD UNIV SBDC	8,000.00	8,000.00	0.00	0.00	0.00	0.00	100.00
100-4-081200-568600	DAN RIVER BUSINESS DEV CENTER	30,000.00	30,000.00	50,000.00	50,000.00	100,000.00	50,000.00	0.00
100-4-081200-569600	PITTSYLVANIA CTY YOUTH COMMISSION	0.00	170.05	0.00	65.00	0.00	0.00	100.00
TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT		330,971.00	346,539.21	331,770.00	208,552.56	466,181.00	358,183.00	0.00
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	17,400.00	11,450.00	17,400.00	13,700.00	17,400.00	17,400.00	0.00
100-4-081400-110000	SALARIES AND WAGES - REGULAR	147,832.00	147,832.08	149,315.00	150,794.16	152,302.00	152,302.00	2.00
100-4-081400-120000	SALARIES AND WAGES - OVERTIME	1,000.00	235.52	1,000.00	488.72	1,000.00	1,000.00	0.00
100-4-081400-210000	FICA	12,717.00	12,272.56	12,831.00	12,678.24	13,059.00	13,059.00	1.78
100-4-081400-221000	VRS	16,839.00	16,838.40	15,514.00	15,667.68	14,880.00	14,880.00	-4.09
100-4-081400-230000	BCBS-CO. SHARE	11,507.00	11,839.36	11,906.00	12,214.72	12,277.00	12,277.00	3.12
100-4-081400-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-081400-240000	VRS - LIFE INSURANCE	1,952.00	1,759.20	1,777.00	1,794.48	1,996.00	1,996.00	12.32
100-4-081400-260000	UNEMPLOYMENT INSURANCE	353.00	225.02	353.00	189.60	226.00	226.00	-35.98
100-4-081400-270000	WORKMAN'S COMP. INS.	2,447.00	2,561.17	2,793.00	2,825.69	2,933.00	2,933.00	5.01
100-4-081400-315000	LEGAL SERVICES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00
100-4-081400-332000	SVC CONTRACT-OFFICE EQUIP	500.00	465.00	500.00	746.70	500.00	500.00	0.00
100-4-081400-360000	ADVERTISING	15,000.00	14,757.40	15,000.00	12,673.80	15,000.00	15,000.00	0.00
100-4-081400-521000	POSTAGE	6,000.00	5,744.83	6,000.00	5,530.66	6,000.00	6,000.00	0.00
100-4-081400-523000	TELEPHONE	3,000.00	2,143.65	3,000.00	1,704.62	3,000.00	3,000.00	0.00
100-4-081400-550000	TRAVEL	0.00	36.44	0.00	40.00	1,000.00	1,000.00	100.00
100-4-081400-554000	TRAINING & EDUCATION	2,000.00	480.00	2,000.00	290.00	1,000.00	1,000.00	-50.00
100-4-081400-600100	OFFICE SUPPLIES	2,100.00	2,224.89	2,100.00	2,313.36	2,100.00	2,100.00	0.00
100-4-081400-600300	FURNITURE & FIXTURES	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	0.00	84.08	0.00	0.00	0.00	0.00	100.00
TOTAL ZONING		242,791.00	231,093.60	243,633.00	233,796.43	251,817.00	251,817.00	0.00
100-4-082400-110000	SALARIES AND WAGES - REGULAR	72,372.00	73,329.60	73,457.00	76,965.92	76,103.00	76,103.00	3.60
100-4-082400-130000	PART-TIME SALARIES AND WAGES	19,145.00	18,401.00	19,145.00	0.00	19,145.00	19,145.00	0.00
100-4-082400-210000	FICA	7,002.00	6,946.99	7,085.00	5,815.24	7,287.00	7,287.00	2.85

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-082400-221000	VRS	8,244.00	8,283.84	7,633.00	7,788.96	7,436.00	7,436.00	-2.58
100-4-082400-230000	BCBS-CO. SHARE	11,507.00	11,839.36	11,906.00	12,214.72	12,277.00	12,277.00	3.12
100-4-082400-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	956.00	865.44	875.00	892.08	997.00	997.00	13.94
100-4-082400-260000	UNEMPLOYMENT INSURANCE	353.00	225.56	353.00	0.00	226.00	226.00	-35.98
100-4-082400-270000	WORKMAN'S COMP INS	1,503.00	1,599.76	1,800.00	1,762.06	1,805.00	1,805.00	0.28
*****								
	TOTAL PITTSYLVANIA S.W.C.D.	121,370.00	121,779.55	122,542.00	105,726.98	125,564.00	125,564.00	0.00
*****								
100-4-082500-110000	SALARIES AND WAGES - REGULAR	58,793.00	58,793.04	59,383.00	66,197.04	66,197.00	66,197.00	11.47
100-4-082500-130000	PART-TIME SALARIES	0.00	0.00	0.00	4,040.00	2,910.00	2,910.00	100.00
100-4-082500-210000	FICA	4,498.00	4,503.12	4,543.00	5,380.02	5,287.00	5,287.00	16.38
100-4-082500-221000	VRS	6,697.00	6,696.48	6,170.00	6,877.92	6,533.00	6,533.00	5.88
100-4-082500-240000	VRS-LIFE INSURANCE	777.00	699.60	707.00	787.68	876.00	876.00	23.90
100-4-082500-260000	UNEMPLOYMENT INSURANCE	118.00	75.20	118.00	67.24	105.00	105.00	-11.02
100-4-082500-270000	WORKMAN'S COMP INS	1,206.00	1,263.58	1,378.00	1,607.17	1,700.00	1,700.00	23.37
100-4-082500-315000	LEGAL SERVICES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00
100-4-082500-360000	ADVERTISING	700.00	0.00	800.00	424.00	800.00	800.00	0.00
100-4-082500-521000	POSTAGE	312.00	71.04	400.00	147.64	400.00	400.00	0.00
100-4-082500-523000	TELEPHONE	2,500.00	2,671.45	2,750.00	2,353.80	2,750.00	2,750.00	0.00
100-4-082500-550000	TRAVEL	2,500.00	2,838.50	3,500.00	1,995.30	5,000.00	4,000.00	14.29
100-4-082500-554000	TRAINING & EDUCATION	900.00	769.57	1,000.00	480.00	1,000.00	1,000.00	0.00
100-4-082500-565600	MARKETING	2,500.00	2,281.52	3,500.00	2,248.74	3,500.00	3,500.00	0.00
100-4-082500-600100	OFFICE SUPPLIES	900.00	1,448.90	1,000.00	663.50	1,000.00	1,000.00	0.00
100-4-082500-601400	FARMER'S MARKET OPERATIONS	0.00	550.00	15,893.00	6,094.54	6,000.00	6,000.00	-62.25
*****								
	TOTAL AGRICULTURAL ECONOMIC DEVELOPMENT	82,401.00	82,662.00	101,142.00	99,364.59	109,058.00	108,058.00	0.00
*****								
100-4-082510-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	43,075.92	79,754.00	79,754.00	100.00
100-4-082510-210000	FICA	0.00	0.00	0.00	16,690.03	6,102.00	6,102.00	100.00
100-4-082510-221000	VRS	0.00	0.00	0.00	3,707.40	7,792.00	7,792.00	100.00
100-4-082510-230000	BCBS-CO. SHARE	0.00	0.00	0.00	3,580.64	6,139.00	6,139.00	100.00
100-4-082510-230100	DENTAL	0.00	0.00	0.00	84.00	144.00	144.00	100.00
100-4-082510-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	0.00	1,045.00	1,045.00	100.00
100-4-082510-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	96.98	76.00	76.00	100.00
100-4-082510-270000	WORKMAN'S COMP INS	0.00	0.00	0.00	994.72	1,851.00	1,851.00	100.00
100-4-082510-316300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	18,000.00	18,000.00	100.00
100-4-082510-360000	ADVERTISING	0.00	0.00	0.00	150.00	1,000.00	1,000.00	100.00
100-4-082510-521000	POSTAGE	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00
100-4-082510-523000	TELEPHONE	0.00	0.00	0.00	1,702.62	0.00	0.00	100.00
100-4-082510-550000	TRAVEL	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00
100-4-082510-554000	TRAINING & EDUCATION	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
100-4-082510-556000	PROSPECT VISITS	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
100-4-082510-565600	MARKETING	0.00	0.00	0.00	0.00	14,000.00	14,000.00	100.00
100-4-082510-581000	DUES AND MEMBERSHIPS	0.00	0.00	0.00	275.00	1,000.00	1,000.00	100.00
100-4-082510-600100	OFFICE SUPPLIES	0.00	0.00	0.00	697.84	2,000.00	2,000.00	100.00
100-4-082510-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	6,282.38	1,000.00	1,000.00	100.00
100-4-082510-601400	OTHER OPERATING SUPPLIES	0.00	0.00	150,000.00	0.00	1,000.00	1,000.00	-99.33
	TOTAL ECONOMIC DEVELOPMENT	0.00	0.00	150,000.00	77,337.53	147,903.00	147,903.00	0.00
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00
100-4-082511-130000	PART-TIME SALARY	2,400.00	3,100.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
100-4-082511-210000	FICA	153.00	0.00	153.00	0.00	153.00	153.00	0.00
100-4-082511-260000	SUI	32.00	0.00	32.00	0.00	32.00	32.00	0.00
100-4-082511-270000	WORKER'S COMPENSATION	10.00	0.00	10.00	0.00	10.00	10.00	0.00
100-4-082511-312000	CONSULTANT - AUDITOR	3,500.00	3,550.00	3,550.00	3,550.00	3,650.00	3,650.00	2.82
100-4-082511-521000	POSTAGE	100.00	28.02	100.00	98.04	100.00	100.00	0.00
100-4-082511-523000	TELEPHONE	100.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-082511-530400	OTHER INSURANCE	2,000.00	1,490.00	2,000.00	1,490.00	2,000.00	2,000.00	0.00
100-4-082511-550000	TRAVEL	0.00	138.09	100.00	126.50	100.00	100.00	0.00
100-4-082511-600100	OFFICE SUPPLIES	100.00	7.55	100.00	0.00	100.00	100.00	0.00
	TOTAL INDUSTRIAL DEV AUTHORITY	12,595.00	12,513.66	13,945.00	13,064.54	14,045.00	14,045.00	0.00
100-4-083000-110000	SALARIES AND WAGES - REGULAR	72,414.00	85,068.60	73,970.00	71,213.08	75,516.00	75,516.00	2.09
100-4-083000-523000	TELEPHONE	4,000.00	4,979.41	5,000.00	5,207.14	5,200.00	5,200.00	4.00
100-4-083000-550000	TRAVEL EXPENSES	2,900.00	150.00	2,900.00	2,900.00	2,700.00	2,700.00	-6.90
	TOTAL V.P.I. EXTENSION	79,314.00	90,198.01	81,870.00	79,320.22	83,416.00	83,416.00	0.00
100-4-091200-199900	COL SALARY INCREASE	0.00	0.00	130,000.00	0.00	0.00	265,000.00	103.85
100-4-091200-221000	VRS	0.00	69.64	0.00	0.00	0.00	0.00	100.00
100-4-091200-230000	BCBS-CO. SHARE	150,000.00	0.00	150,000.00	0.00	150,000.00	100,000.00	-33.33
100-4-091200-230100	DENTAL	4,500.00	5,172.00	4,500.00	5,184.00	4,500.00	5,000.00	11.11
100-4-091200-260000	SUI	25.00	1.24	25.00	0.14	25.00	25.00	0.00
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-530400	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-584000	AWARDS AND CERTIFICATES	5,000.00	5,224.47	5,000.00	7,526.26	5,000.00	5,000.00	0.00
100-4-091200-602800	PETTY CASH	0.00	500.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-810200	CAPITAL OUTLAY-CONTINGENCY	0.00	0.00	30,000.00	0.00	0.00	0.00	-100.00
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	0.00
100-4-091200-910100	TRANSFER TO VPA-FUND 201	893,892.00	893,892.00	879,860.00	879,860.00	975,375.00	975,375.00	10.86

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include various fund transfers and departmental totals.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 DEPT REQ WORKST  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
201-4-053100-103400	SOCIAL WORKER-1000	1,933,419.00	2,287,968.00	2,576,782.00	2,600,717.28	2,774,350.00	2,774,350.00	7.67
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	265,200.00	85,034.72	265,200.00	0.00	200,000.00	200,000.00	-24.59
201-4-053100-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
201-4-053100-174000	ON-CALL PROGRAM-1000	13,500.00	10,060.81	15,000.00	0.00	0.00	0.00	-100.00
201-4-053100-210000	FICA-2001	183,149.00	177,641.63	197,124.00	193,077.02	211,100.00	211,100.00	7.09
201-4-053100-221000	VRS-2002	322,000.00	251,186.95	263,000.00	257,168.74	286,700.00	286,700.00	9.01
201-4-053100-221100	ICMARC (52220)	0.00	0.00	0.00	0.00	3,240.00	3,240.00	100.00
201-4-053100-230000	BCBS-CO. SHARE-2005	330,000.00	337,490.30	330,000.00	366,665.76	355,000.00	355,000.00	7.58
201-4-053100-230100	DENTAL-2000	8,000.00	7,716.00	8,000.00	8,712.00	8,000.00	8,000.00	0.00
201-4-053100-240000	VRS-LIFE INSURANCE-2006	31,640.00	27,085.90	31,640.00	30,106.12	33,000.00	33,000.00	4.30
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	3,575.00	2,922.24	3,575.00	1,101.96	3,575.00	3,575.00	0.00
201-4-053100-270000	WORKMAN'S COMP INSURANCE-2011	7,200.00	5,706.27	7,200.00	5,433.93	7,200.00	7,200.00	0.00
201-4-053100-280000	LT DISABILITY INSURANCE-52520	0.00	1,102.78	1,500.00	1,723.14	1,910.00	1,910.00	27.33
201-4-053100-311000	PROFESSIONAL SERVICES (55711)	0.00	0.00	0.00	0.00	28,000.00	28,000.00	100.00
201-4-053100-315000	LEGAL SERVICES-3002	49,919.00	29,428.82	49,000.00	107,147.76	48,000.00	48,000.00	-2.04
201-4-053100-331000	REPAIRS AND MAINT-3004	1,500.00	4,486.43	2,000.00	0.00	2,000.00	2,000.00	0.00
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-3005	28,000.00	34,897.76	28,000.00	35,335.10	30,000.00	30,000.00	7.14
201-4-053100-360000	ADVERTISING-3007	1,500.00	302.82	1,500.00	62.00	1,500.00	1,500.00	0.00
201-4-053100-380000	PUR SERV-OTHER GOVT'L ENT-3009	500.00	0.00	0.00	0.00	0.00	0.00	100.00
201-4-053100-511000	ELECTRICITY-5101	33,000.00	31,108.46	33,000.00	29,616.82	33,000.00	33,000.00	0.00
201-4-053100-512000	HEATING FUELS-5102	4,000.00	1,793.50	4,000.00	781.62	4,000.00	4,000.00	0.00
201-4-053100-513000	WATER AND SEWER-5103	1,500.00	1,288.19	1,500.00	1,355.40	1,500.00	1,500.00	0.00
201-4-053100-521000	POSTAGE-5201	35,000.00	26,434.65	35,000.00	34,386.14	35,000.00	35,000.00	0.00
201-4-053100-523000	TELEPHONE-5203	37,000.00	49,769.94	37,000.00	25,284.92	30,000.00	30,000.00	-18.92
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	9,500.00	7,460.46	9,500.00	8,574.22	9,500.00	9,500.00	0.00
201-4-053100-530600	SURETY BONDS	500.00	429.00	500.00	0.00	500.00	500.00	0.00
201-4-053100-530700	LIABILITY INSURANCE-5307	3,700.00	5,470.00	3,700.00	0.00	5,500.00	5,500.00	48.65
201-4-053100-542000	RENTAL-BUILDINGS-8002	150,000.00	131,214.96	150,000.00	120.00	150,000.00	150,000.00	0.00
201-4-053100-550000	TRAVEL EXPENSES-5501	19,500.00	18,039.22	19,500.00	32,330.30	25,000.00	25,000.00	28.21
201-4-053100-581000	DUES AND MEMBERSHIP-5801	1,600.00	2,591.33	1,600.00	3,320.00	1,600.00	1,600.00	0.00
201-4-053100-589900	ADMINISTRATIVE EXPENSES	3,350.00	0.00	4,500.00	0.00	6,100.00	6,100.00	35.56
201-4-053100-600100	OFFICE SUPPLIES-5401	30,000.00	24,171.04	30,000.00	26,084.40	30,000.00	30,000.00	0.00
201-4-053100-600800	FUELS-VEHICLE-5408	16,000.00	10,371.05	16,000.00	12,944.20	16,000.00	16,000.00	0.00
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	393.00	500.00	0.00	500.00	500.00	0.00
201-4-053100-603000	SERVICE COSTS-PARTS-5407	6,000.00	2,005.98	6,000.00	1,792.50	6,000.00	6,000.00	0.00
201-4-053100-810200	FURNITURE AND FIXTURES-7002	5,000.00	5,220.34	7,000.00	9,365.64	7,000.00	7,000.00	0.00
201-4-053100-810500	CAP OUTLAY-VEHICLES-7005	50,000.00	37,476.43	0.00	0.00	0.00	0.00	100.00
TOTAL SOCIAL SERVICES ADMINISTRATION		3,600,252.00	3,631,468.98	4,153,821.00	3,806,406.97	4,369,775.00	4,369,775.00	0.00
201-4-053200-570100	GENERAL RELIEF-813	3,000.00	2,775.00	3,000.00	5,550.00	3,000.00	3,000.00	0.00
201-4-053200-570200	AUXILIARY GRANTS-804	286,000.00	186,344.00	286,000.00	190,892.00	286,000.00	286,000.00	0.00
201-4-053200-570600	AID TO DEPENDENT CHILDREN-811	300,000.00	97,906.92	300,000.00	111,737.76	300,000.00	300,000.00	0.00
201-4-053200-571100	OTHER PURCHASED SERVICES	50,000.00	7,662.25	50,000.00	0.00	50,000.00	50,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like FEDERAL ADOPTION, FAMILY PRESEVATION, SALARIES AND WAGES, and INSTRUCTION.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
205-4-062000-180000	ADMINISTRATION & SUPPORT	3,259,461.00	3,201,258.43	3,219,622.00	3,013,627.90	3,219,622.00	3,370,527.00	4.69
	TOTAL GENERAL ADMIN & SUPPORT	3,259,461.00	3,201,258.43	3,219,622.00	3,013,627.90	3,219,622.00	3,370,527.00	0.00
205-4-063000-340000	PUPIL TRANSPORTATION SERVICES	6,157,019.00	7,020,772.88	6,123,227.00	5,316,513.38	6,123,227.00	6,634,246.00	8.35
	TOTAL PUPIL TRANSPORTATION SERVICES	6,157,019.00	7,020,772.88	6,123,227.00	5,316,513.38	6,123,227.00	6,634,246.00	0.00
205-4-064000-330000	OPERATION AND MAINT. SERVICE	7,696,077.00	8,325,957.01	7,980,840.00	6,945,526.32	7,980,840.00	7,964,335.00	-0.21
	TOTAL OPERATION AND MAINT. SERVICES	7,696,077.00	8,325,957.01	7,980,840.00	6,945,526.32	7,980,840.00	7,964,335.00	0.00
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	3,205,979.00	3,373,582.69	3,256,106.00	2,959,790.04	3,256,106.00	3,412,865.00	4.81
	TOTAL NON-INSTRUCTIONAL OPERATIONS	3,205,979.00	3,373,582.69	3,256,106.00	2,959,790.04	3,256,106.00	3,412,865.00	0.00
205-4-067000-570000	TECHNOLOGY	2,697,825.00	2,787,360.95	2,680,779.00	2,343,498.06	2,680,779.00	2,824,445.00	5.36
	TOTAL TECHNOLOGY	2,697,825.00	2,787,360.95	2,680,779.00	2,343,498.06	2,680,779.00	2,824,445.00	0.00
205-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	1,184,156.49	0.00	0.00	0.00	0.00	100.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	2,115,214.16	0.00	1,740,911.60	0.00	0.00	100.00
	TOTAL TRANSFERS	0.00	3,299,370.65	0.00	1,740,911.60	0.00	0.00	0.00
	TOTAL SCHOOL OPERATING FUND	87,002,258.00	88,732,270.83	84,499,003.00	72,360,554.96	84,675,406.00	86,423,229.00	0.00
207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	5,141,120.00	4,818,200.52	5,175,138.00	4,757,277.06	5,175,138.00	5,066,404.00	-2.10
207-4-065100-570000	TECHNOLOGY	0.00	990.51	0.00	7,665.30	0.00	0.00	100.00
	TOTAL SCHOOL CAFETERIA EXPENSE	5,141,120.00	4,819,191.03	5,175,138.00	4,764,942.36	5,175,138.00	5,066,404.00	0.00
	TOTAL SCHOOL CAFETERIA FUND	5,141,120.00	4,819,191.03	5,175,138.00	4,764,942.36	5,175,138.00	5,066,404.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include MISC CAFETERIA EXPENSE, ADMINISTRATIVE FEE, CAPITAL OUTLAY-SCHOOL BUSES, PART-TIME SALARIES, UNEMPLOYMENT INSURANCE, POLICE SUPPLIES, CONSTRUCTION, and various restricted seizure funds.



PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like POLICE SUPPLIES, VETERINARY EXPENSE, and SALARIES AND WAGES.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET  
 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
250-4-021900-350000	PRINTING	600.00	359.00	400.00	0.00	850.00	850.00	112.50
250-4-021900-360000	ADVERTISING	203.00	127.20	100.00	0.00	123.00	123.00	23.00
250-4-021900-521000	POSTAGE	1,200.00	1,153.82	1,300.00	984.42	1,700.00	1,700.00	30.77
250-4-021900-523000	TELEPHONE	2,229.00	1,497.60	1,800.00	1,012.90	1,800.00	1,800.00	0.00
250-4-021900-550000	TRAVEL EXPENSES	1,017.00	114.99	650.00	1,125.38	700.00	700.00	7.69
250-4-021900-553000	SUBSISTENCE & LODGING	1,570.00	0.00	900.00	0.00	900.00	900.00	0.00
250-4-021900-554000	TRAINING & EDUCATION	1,124.00	0.00	500.00	720.00	500.00	500.00	0.00
250-4-021900-581000	DUES & MEMBERSHIPS	550.00	300.00	300.00	200.00	300.00	300.00	0.00
250-4-021900-600100	OFFICE SUPPLIES	923.00	285.10	450.00	0.00	450.00	450.00	0.00
250-4-021900-600300	FURNITURE AND FIXTURES	400.00	911.95	0.00	0.00	0.00	0.00	100.00
250-4-021900-601200	BOOKS & SUBSCRIPTIONS	324.00	8.47	100.00	0.00	100.00	100.00	0.00
250-4-021900-602100	COMPUTER SUPPLIES	1,300.00	841.63	1,400.00	908.30	1,000.00	1,000.00	-28.57
250-4-021900-810700	CAP OUTLAY-COMPUTER	0.00	0.00	1,200.00	0.00	0.00	0.00	-100.00
	TOTAL VICTIM WITNESS	71,648.00	64,538.16	72,824.00	68,593.24	72,827.00	72,827.00	0.00
250-4-021910-318200	EMP CHARGES	12,968.00	29,308.50	21,661.00	4,980.00	21,661.00	21,661.00	0.00
250-4-021910-318300	OUTREACH DETENTION	13,895.00	8,206.00	8,322.00	232.00	8,322.00	8,322.00	0.00
250-4-021910-318400	PRO-SOCIAL SKILLS-ANGER MGT	5,782.00	5,621.00	5,782.00	3,854.40	5,782.00	5,782.00	0.00
250-4-021910-318410	PRO-SOCIAL SKILLS-FPS	6,720.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-021910-318500	AGGRESSION REPLACEMENT TRAIN	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
250-4-021910-318700	SUBSTANCE ABUSE TREATMENT	2,400.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-021910-318800	AGGRESSION REPLACEMENT TRAIN (ART)	0.00	2,400.00	0.00	0.00	0.00	0.00	100.00
250-4-021910-583000	REFUNDS	0.00	1,073.20	0.00	0.00	0.00	0.00	100.00
	TOTAL COURT SERVICES GRANT	41,765.00	46,608.70	41,765.00	9,066.40	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	TOTAL MISC - RECORDS PRESERVATION	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
250-4-031710-120000	SALARIES AND WAGES - OVERTIME	30,000.00	22,348.58	30,000.00	19,059.32	30,996.00	30,996.00	3.32
250-4-031710-210000	FICA	0.00	1,435.03	0.00	1,433.36	0.00	0.00	100.00
250-4-031710-260000	UNEMPLOYMENT INSURANCE	0.00	62.89	0.00	0.00	0.00	0.00	100.00
250-4-031710-554000	TRAINING & EDUCATION	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
250-4-031710-810200	CAPITAL OUTLAY-EQUIPMENT	5,000.00	0.00	5,000.00	1,560.00	4,000.00	4,000.00	-20.00
250-4-031710-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	1,605.44	0.00	0.00	100.00
	TOTAL DUI SELECT ENFORCEMENT	35,000.00	23,846.50	35,000.00	23,658.12	36,996.00	36,996.00	0.00
250-4-031714-120000	OVERTIME	5,000.00	0.00	0.00	0.00	0.00	0.00	100.00

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	TOTAL CVTS TRAFFIC ENFORCEMENT GRANT	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031715-120000	SALARIES & WAGES-OVERTIME	6,500.00	0.00	7,500.00	1,780.14	6,048.00	6,048.00	-19.36
250-4-031715-210000	FICA	0.00	0.00	0.00	134.48	0.00	0.00	100.00
250-4-031715-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL DMV-OCCUPANT PROTECTION GRANT	6,500.00	0.00	7,500.00	1,914.62	6,048.00	6,048.00	0.00
250-4-031716-120000	SALARIES & WAGES-OVERTIME	2,500.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RASAP GRANT	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031717-120000	OVERTIME	72,000.00	32,092.73	10,000.00	35,554.26	12,747.00	12,747.00	27.47
250-4-031717-210000	FICA	0.00	2,419.39	765.00	2,714.30	1,389.00	1,389.00	81.57
250-4-031717-260000	SUI	0.00	51.12	0.00	0.00	0.00	0.00	100.00
250-4-031717-316300	CONSULTANT-PROGRAM MGMT	66,850.00	3,550.00	11,765.00	62,105.04	11,735.00	11,735.00	-0.25
250-4-031717-350000	PRINTING	0.00	509.82	0.00	701.82	248.00	248.00	100.00
250-4-031717-550000	TRAVEL	4,220.00	1,154.80	0.00	12,320.16	7,473.00	7,473.00	100.00
250-4-031717-553000	SUBSISTENCE & LODGING	9,771.00	3,771.48	0.00	0.00	449.00	449.00	100.00
250-4-031717-554000	TRAINING MATERIAL	7,392.00	-32.35	0.00	12,986.98	2,332.00	2,332.00	100.00
250-4-031717-554100	DISPATCHER TRAINING	0.00	0.00	0.00	2,968.80	516.00	516.00	100.00
250-4-031717-589900	ADMINISTRATIVE	8,276.00	0.00	2,070.00	6,551.96	5,000.00	5,000.00	141.55
250-4-031717-600100	OFFICE SUPPLIES	3,000.00	31.80	400.00	1,791.50	1,908.00	1,908.00	377.00
250-4-031717-600300	FURNITURE & FIXTURES	2,300.00	0.00	0.00	0.00	1,723.00	1,723.00	100.00
	TOTAL CRISIS INTERV PREVENTION TEAM	173,809.00	43,548.79	25,000.00	137,694.82	45,520.00	45,520.00	0.00
250-4-031718-120000	SALARIES & WAGES-OVERTIME	0.00	0.00	8,000.00	216.76	10,044.00	10,044.00	25.55
250-4-031718-210000	FICA	0.00	0.00	0.00	16.54	0.00	0.00	100.00
250-4-031718-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL SPEED GRANT	0.00	0.00	8,000.00	233.30	10,044.00	10,044.00	0.00
250-4-031719-120000	OVERTIME	0.00	0.00	0.00	7,980.00	40,700.00	40,700.00	100.00
250-4-031719-210000	FICA	0.00	0.00	0.00	604.94	3,100.00	3,100.00	100.00
250-4-031719-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL CITAC	0.00	0.00	0.00	8,584.94	43,800.00	43,800.00	0.00

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250-4-031734-120000	SALARIES & WAGES - OVERTIME	3,000.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL CHECKPOINT STRIKEFORCE MINI-GRANT	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031736-120000	SALARIES AND WAGES - OVERTIME	22,000.00	0.00	0.00	0.00	22,000.00	22,000.00	100.00
250-4-031736-210000	FICA	1,683.00	0.00	0.00	0.00	1,683.00	1,683.00	100.00
250-4-031736-554000	TRAINING & EDUCATION	717.00	0.00	0.00	0.00	717.00	717.00	100.00
250-4-031736-589900	ADMINISTRATIVE EXPENSE	600.00	0.00	0.00	0.00	600.00	600.00	100.00
	TOTAL JUSTICE ASSISTANCE GRANT (JAG)	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
250-4-031740-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
	TOTAL DCJS-FINGERPRINTING	0.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
250-4-031743-810500	CAPITAL OUTLAY-VEHICLES	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	TOTAL USDA-SHERIFF GRANT	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
250-4-031744-810700	CAPITAL OUTLAY-COMPUTER SOFTWARE	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-031744-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	1,108.00	0.00	0.00	100.00
	TOTAL BYRNE/JAG GRANT-SOFTWARE	0.00	0.00	2,500.00	1,108.00	2,500.00	2,500.00	0.00
250-4-031751-601100	UNIFORMS	23,000.00	12,730.00	10,000.00	1,223.00	15,000.00	15,000.00	50.00
250-4-031751-910000	TRANSFERS TO OTHER FUNDS	0.00	12,944.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BJA-BULLETPROOF VEST PARTNER	23,000.00	25,674.00	10,000.00	1,223.00	15,000.00	15,000.00	0.00
250-4-031755-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	6,994.00	3,440.00	0.00	3,440.00	3,440.00	0.00
	TOTAL LAW ENFORCEMENT-MOBILE FORENSICS	0.00	6,994.00	3,440.00	0.00	3,440.00	3,440.00	0.00
250-4-031769-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	TOTAL DCJS-BODY CAMERAS	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

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250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	135,035.00	0.00	0.00	0.00	-100.00
	TOTAL E911-VITA EQUIPMENT GRANT	0.00	0.00	135,035.00	0.00	0.00	0.00	0.00
250-4-031775-110000	SALARIES AND WAGES-REGULAR	27,189.00	20,991.46	27,189.00	23,110.80	28,010.00	28,010.00	3.02
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	15,174.00	29,935.51	15,174.00	30,237.68	20,000.00	20,000.00	31.80
250-4-031775-210000	FICA	3,240.00	3,834.50	3,240.00	4,011.62	2,143.00	2,143.00	-33.86
250-4-031775-221000	VRS	3,179.00	1,862.08	3,179.00	2,170.20	2,737.00	2,737.00	-13.90
250-4-031775-230000	BCBS	5,754.00	958.88	5,754.00	5,084.32	6,138.00	6,138.00	6.67
250-4-031775-230100	DENTAL	144.00	24.00	144.00	120.00	144.00	144.00	0.00
250-4-031775-240000	VRS LIFE INSURANCE	359.00	235.96	359.00	275.00	367.00	367.00	2.23
250-4-031775-260000	UNEMPLOYMENT INSURANCE	118.00	155.29	118.00	139.52	75.00	75.00	-36.44
250-4-031775-270000	WORKER'S COMP. INS.	28.00	25.81	28.00	26.99	28.00	28.00	0.00
250-4-031775-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	136.40	165.00	165.00	100.00
250-4-031775-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	11,085.36	0.00	0.00	100.00
	TOTAL E911 PSAP WIRELESS GRANT	55,185.00	58,023.49	55,185.00	76,397.89	59,807.00	59,807.00	0.00
250-4-031782-110000	SALARIES AND WAGES - REGULAR	33,478.00	33,478.08	18,628.00	34,603.28	26,701.00	26,701.00	43.34
250-4-031782-210000	FICA	2,561.00	2,565.78	1,425.00	2,654.80	2,043.00	2,043.00	43.37
250-4-031782-221000	VRS	4,583.00	3,813.12	1,935.00	3,595.28	2,609.00	2,609.00	34.83
250-4-031782-230000	BCBS	5,753.00	5,919.68	3,040.00	6,107.36	4,659.00	4,659.00	53.26
250-4-031782-230100	DENTAL	0.00	0.00	0.00	0.00	109.00	109.00	100.00
250-4-031782-240000	VRS-LIFE INSURANCE	442.00	398.40	222.00	411.76	350.00	350.00	57.66
250-4-031782-260000	UNEMPLOYMENT INSURANCE	118.00	57.03	88.00	63.20	57.00	57.00	-35.23
250-4-031782-270000	WORKMAN'S COMP INSURANCE	553.00	561.34	307.00	698.19	550.00	550.00	79.15
	TOTAL DCJS-CHATHAM SRO	47,488.00	46,793.43	25,645.00	48,133.87	37,078.00	37,078.00	0.00
250-4-031783-110000	SALARIES AND WAGES - REGULAR	33,478.00	33,478.08	18,628.00	34,603.28	26,701.00	26,701.00	43.34
250-4-031783-210000	FICA	2,561.00	2,524.85	1,425.00	2,647.58	2,043.00	2,043.00	43.37
250-4-031783-221000	VRS	4,583.00	3,813.12	1,935.00	3,595.28	2,609.00	2,609.00	34.83
250-4-031783-230000	BCBS	5,753.00	5,919.68	3,040.00	1,247.92	4,659.00	4,659.00	53.26
250-4-031783-230100	DENTAL	0.00	0.00	0.00	0.00	109.00	109.00	100.00
250-4-031783-240000	VRS-LIFE INSURANCE	442.00	398.40	222.00	411.76	350.00	350.00	57.66
250-4-031783-260000	UNEMPLOYMENT INSURANCE	118.00	75.19	88.00	63.20	57.00	57.00	-35.23
250-4-031783-270000	WORKMAN'S COMP INSURANCE	553.00	561.34	307.00	698.19	550.00	550.00	79.15
	TOTAL DCJS-DAN RIVER SRO	47,488.00	46,770.66	25,645.00	43,267.21	37,078.00	37,078.00	0.00

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250-4-031784-110000	SALARIES AND WAGES - REGULAR	33,478.00	33,478.08	18,628.00	34,603.28	26,701.00	26,701.00	43.34
250-4-031784-210000	FICA	2,561.00	2,468.05	1,425.00	2,528.06	2,043.00	2,043.00	43.37
250-4-031784-221000	VRS	4,583.00	3,813.12	1,935.00	3,595.28	2,609.00	2,609.00	34.83
250-4-031784-230000	BCBS	5,753.00	5,919.68	2,932.00	6,107.36	4,659.00	4,659.00	58.90
250-4-031784-230100	DENTAL	144.00	144.00	108.00	144.00	109.00	109.00	0.93
250-4-031784-240000	VRS-LIFE INSURANCE	442.00	398.40	222.00	411.76	350.00	350.00	57.66
250-4-031784-260000	UNEMPLOYMENT INSURANCE	118.00	60.65	88.00	63.20	57.00	57.00	-35.23
250-4-031784-270000	WORKMAN'S COMP INSURANCE	553.00	561.34	307.00	698.19	550.00	550.00	79.15
	TOTAL DCJS-GRETNA SRO	47,632.00	46,843.32	25,645.00	48,151.13	37,078.00	37,078.00	0.00
250-4-031785-110000	SALARIES AND WAGES - REGULAR	33,478.00	33,478.08	18,628.00	34,603.28	26,701.00	26,701.00	43.34
250-4-031785-210000	FICA	2,561.00	2,471.55	1,425.00	2,562.00	2,043.00	2,043.00	43.37
250-4-031785-221000	VRS	4,583.00	3,813.12	1,935.00	3,595.28	2,609.00	2,609.00	34.83
250-4-031785-230000	BCBS	5,753.00	5,919.68	2,932.00	6,107.36	4,659.00	4,659.00	58.90
250-4-031785-230100	DENTAL	144.00	144.00	108.00	144.00	109.00	109.00	0.93
250-4-031785-240000	VRS-LIFE INSURANCE	442.00	398.40	222.00	411.76	350.00	350.00	57.66
250-4-031785-260000	UNEMPLOYMENT INSURANCE	118.00	74.25	88.00	63.20	57.00	57.00	-35.23
250-4-031785-270000	WORKMAN'S COMP INSURANCE	553.00	561.34	307.00	698.19	550.00	550.00	79.15
	TOTAL DCJS-TUNSTALL SRO	47,632.00	46,860.42	25,645.00	48,185.07	37,078.00	37,078.00	0.00
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSON	5,000.00	2,649.66	5,000.00	0.00	0.00	0.00	-100.00
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	3,000.00	73.19	3,000.00	1,302.77	0.00	0.00	-100.00
250-4-032400-554200	FIRE & MEDICAL TRAINING	500.00	0.00	500.00	0.00	0.00	0.00	-100.00
250-4-032400-810200	EMER MED CARE & EQUIPMENT	5,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	64,000.00	57,187.67	80,500.00	10,204.74	60,000.00	60,000.00	-25.47
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	101,000.00	107,305.41	125,000.00	108,969.94	110,000.00	110,000.00	-12.00
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUIP	6,000.00	23,746.70	8,000.00	7,606.16	14,000.00	14,000.00	75.00
	TOTAL VA FIRE PROGRAM GRANT	185,000.00	190,962.63	230,000.00	128,083.61	192,000.00	192,000.00	0.00
250-4-032402-583000	REFUNDS	0.00	0.00	0.00	962.65	0.00	0.00	100.00
250-4-032402-810700	CAPITAL OUTLAY-COMPUTERS	4,000.00	3,169.33	0.00	0.00	6,000.00	6,000.00	100.00
	TOTAL VFIRS COMPUTER GRANT	4,000.00	3,169.33	0.00	962.65	6,000.00	6,000.00	0.00
250-4-032410-554000	TRAINING & EDUCATION	0.00	2,102.88	8,000.00	0.00	3,000.00	3,000.00	-62.50
250-4-032410-600400	SUPPLIES	0.00	28,343.38	50,000.00	4,526.78	35,000.00	35,000.00	-30.00
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	29,454.61	52,000.00	13,580.32	37,000.00	37,000.00	-28.85

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	TOTAL FOUR FOR LIFE - DMV	0.00	59,900.87	110,000.00	18,107.10	75,000.00	75,000.00	0.00
250-4-032420-110000	SALARIES	10,000.00	4,975.35	7,463.00	7,612.08	7,463.00	7,463.00	0.00
250-4-032420-210000	FICA	0.00	378.54	571.00	578.64	571.00	571.00	0.00
250-4-032420-221000	VRS	0.00	438.49	776.00	790.56	776.00	776.00	0.00
250-4-032420-230000	BCBS-CO. SHARE	0.00	280.08	1,704.00	571.20	1,704.00	1,704.00	0.00
250-4-032420-230100	DENTAL	0.00	6.72	0.00	13.44	0.00	0.00	100.00
250-4-032420-240000	VRS-LIFE INSURANCE	0.00	45.79	89.00	90.48	89.00	89.00	0.00
250-4-032420-260000	SUI	0.00	17.66	0.00	60.14	0.00	0.00	100.00
250-4-032420-523000	TELEPHONE	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-550000	TRAVEL	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-553000	SUBSISTENCE & LODGING	3,000.00	0.00	2,000.00	673.62	1,000.00	1,000.00	-50.00
250-4-032420-554000	TRAINING & EDUCATION	4,700.00	975.00	2,250.00	0.00	1,250.00	1,250.00	-44.44
250-4-032420-581000	DUES & MEMBERSHIP	500.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032420-583999	CONTINGENCIES	0.00	942.00	0.00	254.34	7,950.00	7,950.00	100.00
250-4-032420-601100	UNIFORMS	600.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032420-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	8,000.00	0.00	0.00	100.00
250-4-032420-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	5,950.00	0.00	0.00	0.00	-100.00
	TOTAL VA EMERGENCY MANAGEMENT	22,800.00	8,059.63	22,803.00	18,644.50	22,803.00	22,803.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL PSAP-WIRELESS EDUCATION PRGM	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMENT	197.00	203.00	197.00	418.18	203.00	203.00	3.05
250-4-073300-600100	OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	4,141.56	4,437.00	4,437.00	-11.26
250-4-073300-600300	FURNITURE & FIXTURES	4,500.00	4,500.00	4,500.00	4,500.00	3,937.00	3,937.00	-12.51
250-4-073300-601200	BOOKS AND SUBSCRIPTIONS	126,745.00	128,662.00	126,745.00	130,739.40	133,134.00	133,134.00	5.04
250-4-073300-602100	COMPUTER SUPPLIES	13,000.00	13,000.00	13,000.00	1,909.92	13,000.00	13,000.00	0.00
	TOTAL STATE LIBRARY GRANTS	149,442.00	151,365.00	149,442.00	141,709.06	154,711.00	154,711.00	0.00
250-4-081300-315000	LEGAL SERVICES	200.00	0.00	200.00	0.00	200.00	200.00	0.00
250-4-081300-580000	MISCELLANEOUS	100.00	0.00	100.00	2.50	100.00	100.00	0.00
250-4-081300-589900	ADMINISTRATIVE EXPENSE	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL CDBG - CLARKSTOWN	2,300.00	0.00	2,300.00	2.50	2,300.00	2,300.00	0.00
250-4-081301-315000	LEGAL SERVICES	125.00	0.00	125.00	0.00	200.00	200.00	60.00

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250-4-081301-589900	ADMINISTRATIVE EXPENSE	875.00	0.00	575.00	0.00	2,000.00	2,000.00	247.83
	TOTAL IPR-CLARKSTOWN	1,000.00	0.00	700.00	0.00	2,200.00	2,200.00	0.00
250-4-081609-315000	LEGAL SERVICES	400.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-081609-521000	POSTAGE	25.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-081609-580000	MISCELLANEOUS	200.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-081609-589900	ADMINISTRATIVE EXPENSE	1,375.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL CDBG-WITCHER ROAD IMPROVEMENT	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	1,000.00	0.00	3,000.00	3,000.00	200.00
250-4-082600-130000	PART-TIME SALARIES AND WAGES - REGUL	8,500.00	2,742.76	7,500.00	2,992.36	7,500.00	7,500.00	0.00
250-4-082600-210000	FICA	650.00	209.21	650.00	229.72	800.00	800.00	23.08
250-4-082600-260000	UNEMPLOYMENT INSURANCE	118.00	0.00	118.00	0.00	75.00	75.00	-36.44
250-4-082600-270000	WORKMAN'S COMP INS	9.00	7.86	8.00	16.50	9.00	9.00	12.50
250-4-082600-350000	PRINTING	400.00	1.69	400.00	0.00	300.00	300.00	-25.00
250-4-082600-521000	POSTAGE	100.00	21.51	100.00	0.98	100.00	100.00	0.00
250-4-082600-523000	TELEPHONE	500.00	380.01	500.00	121.88	400.00	400.00	-20.00
250-4-082600-550000	TRAVEL EXPENSES	800.00	44.45	400.00	0.00	400.00	400.00	0.00
250-4-082600-553000	SUBSISTENCE	400.00	0.00	500.00	0.00	500.00	500.00	0.00
250-4-082600-554000	TRAINING	400.00	0.00	700.00	0.00	600.00	600.00	-14.29
250-4-082600-580000	MISCELLANEOUS	10,523.00	4,379.94	1,724.00	4,283.76	2,666.00	2,666.00	54.64
250-4-082600-584000	AWARDS AND CERTIFICATES	500.00	0.00	500.00	0.00	350.00	350.00	-30.00
250-4-082600-600100	OFFICE SUPPLIES	1,000.00	573.36	800.00	14.30	700.00	700.00	-12.50
250-4-082600-602200	CAMERA AND FILM SUPPLIES	100.00	7.35	100.00	75.90	100.00	100.00	0.00
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	1,000.00	0.00	15,000.00	10,100.00	6,500.00	6,500.00	-56.67
	TOTAL LITTER CONTROL GRANT	25,000.00	8,368.14	30,000.00	17,835.40	24,000.00	24,000.00	0.00
250-4-094205-821200	CONSTRUCTION	118,687.00	0.00	118,687.00	0.00	118,687.00	118,687.00	0.00
	TOTAL CHATHAM TRAIN DEPOT RESTORATION	118,687.00	0.00	118,687.00	0.00	118,687.00	118,687.00	0.00
250-4-094212-601400	RECREATION RELATED SUPPLIES	29,000.00	28,000.00	0.00	0.00	0.00	0.00	100.00
	TOTAL J.T. MINNIE MAUDE GRANT-REC	29,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094215-316300	CONSULTING-ARCHITECT	0.00	7,000.00	0.00	0.00	0.00	0.00	100.00



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	TOTAL HISTORIC RESOURCES-TOBACCO BARNS	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094216-821200	CONSTRUCTION	0.00	32,500.00	0.00	0.00	0.00	0.00	100.00
	TOTAL J.T. MINNIE MAUDE-GRETNA FIELDS	0.00	32,500.00	0.00	0.00	0.00	0.00	0.00
250-4-094217-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	26,000.00	0.00	0.00	0.00	0.00	100.00
	TOTAL J.T. MINNIE MAUDE-RESCUE EQUIP	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094218-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	25,000.00	0.00	0.00	0.00	0.00	100.00
	TOTAL DANVILLE REGIONAL FOUNDATION-BROSVILLE	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094219-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL J.T. MINNIE MAUDE-PARKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094220-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL J.T. MINNIE MAUDE-EMS VASCULAR SYSTEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094225-316310	CONSULTANT-FEASIBILITY STUDY	0.00	15,485.05	0.00	0.00	0.00	0.00	100.00
	TOTAL AFID GRANT-POULTRY STUDY	0.00	15,485.05	0.00	0.00	0.00	0.00	0.00
250-4-094226-316310	CONSULTANT-FEASIBILITY STUDY	0.00	0.00	15,000.00	0.00	0.00	0.00	-100.00
	TOTAL AFID GRANT-CANNERY STUDY	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00
250-4-094227-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	7,276.47	0.00	0.00	100.00
	TOTAL SOVA AMP TOUR GRANT	0.00	0.00	0.00	7,276.47	0.00	0.00	0.00

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	TOTAL GRANTS FUND	1,178,876.00	1,012,312.12	1,295,761.00	848,832.90	1,226,760.00	1,226,760.00	0.00
		*****	*****	*****	*****	*****	*****	*****
251-4-353160-110000	SALARIES & WAGES - REGULAR	89,616.00	89,792.79	85,123.00	86,192.56	30,609.00	30,609.00	-64.04
251-4-353160-210000	FICA	6,856.00	7,018.10	8,683.00	6,538.70	2,342.00	2,342.00	-73.03
251-4-353160-221000	VRS	10,665.00	8,549.68	7,994.00	7,610.22	2,991.00	2,991.00	-62.58
251-4-353160-230000	BCBS-CO. SHARE	7,480.00	8,384.69	8,335.00	7,591.02	3,842.00	3,842.00	-53.91
251-4-353160-230100	DENTAL	188.00	203.52	202.00	166.32	90.00	90.00	-55.45
251-4-353160-240000	VRS LIFE INSURANCE	1,183.00	1,063.82	10,130.00	964.86	400.00	400.00	-96.05
251-4-353160-260000	UNEMPLOYMENT INSURANCE	153.00	109.35	165.00	44.76	73.00	73.00	-55.76
251-4-353160-270000	WORKER'S COMPENSATION	89.00	229.27	230.00	275.45	313.00	313.00	36.09
251-4-353160-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	23.20	0.00	0.00	100.00
251-4-353160-315000	CONSULTANTS - LEGAL	4,000.00	2,716.00	3,000.00	1,056.00	3,000.00	3,000.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	43,200.00	50,328.12	43,200.00	45,400.00	0.00	0.00	-100.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	42,000.00	38,500.00	42,000.00	21,000.00	42,000.00	42,000.00	0.00
251-4-353160-521000	POSTAGE	1,500.00	743.97	1,500.00	711.84	1,500.00	1,500.00	0.00
251-4-353160-523000	TELEPHONE	2,400.00	2,783.80	2,400.00	4,148.60	2,400.00	2,400.00	0.00
251-4-353160-523100	MOBILE TELEPHONE	6,000.00	780.28	4,560.00	0.00	0.00	0.00	-100.00
251-4-353160-524000	INTERNET SERVICES	1,200.00	880.00	1,080.00	960.00	1,080.00	1,080.00	0.00
251-4-353160-530500	VEHICLE INSURANCE	500.00	500.00	500.00	0.00	500.00	500.00	0.00
251-4-353160-530700	PUBLIC OFF LIABILITY INSURANCE	2,176.00	1,440.00	2,176.00	1,440.00	2,176.00	2,176.00	0.00
251-4-353160-530800	GENERAL LIABILITY INSURANCE	2,168.00	1,435.23	2,168.00	34.00	2,168.00	2,168.00	0.00
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	6,000.00	4,723.39	5,040.00	5,131.36	5,040.00	5,040.00	0.00
251-4-353160-542000	LEASE/RENTAL - BUILDING	42,000.00	34,135.04	45,600.00	38,200.38	46,000.00	46,000.00	0.88
251-4-353160-550000	TRAVEL	2,000.00	1,787.94	2,000.00	0.00	1,500.00	1,500.00	-25.00
251-4-353160-581000	DUES & MEMBERSHIPS	1,200.00	910.00	1,200.00	0.00	1,200.00	1,200.00	0.00
251-4-353160-600100	OFFICE SUPPLIES	3,000.00	4,242.23	3,000.00	3,722.22	3,000.00	3,000.00	0.00
251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,500.00	1,336.73	2,500.00	1,295.28	2,500.00	2,500.00	0.00
251-4-353160-600800	VEHICLE-FUELS	700.00	581.41	700.00	0.00	700.00	700.00	0.00
251-4-353160-600900	VEHICLE-REPAIRS	200.00	1,635.17	200.00	1,294.82	200.00	200.00	0.00
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	250.00	99.00	250.00	0.00	250.00	250.00	0.00
251-4-353160-601400	OTHER OPERATING ACTIVITIES	0.00	773.00	0.00	0.00	700.00	700.00	100.00
251-4-353160-810200	FURNITURE & FIXTURES	500.00	0.00	500.00	0.00	200.00	200.00	-60.00
251-4-353160-810700	ADP EQUIPMENT	500.00	169.00	500.00	0.00	500.00	500.00	0.00
251-4-353160-812000	ADP SOFTWARE AND UPDATES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL WIA ADMINISTRATIVE EXPENSES	280,724.00	265,851.53	285,436.00	233,801.59	157,774.00	157,774.00	0.00
251-4-353661-600100	OFFICE SUPPLIES	0.00	234.04	0.00	280.42	0.00	0.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL LUCY P. SALE FOUNDATION	0.00	234.04	0.00	280.42	0.00	0.00	0.00
251-4-353851-110000	SALARIES AND WAGES - REGULAR	50,226.00	32,723.94	42,094.00	21,042.60	58,575.00	58,575.00	39.15

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251-4-353851-210000	FICA	3,439.00	2,484.39	3,221.00	1,579.86	4,481.00	4,481.00	39.12
251-4-353851-221000	VRS	5,977.00	3,262.12	3,953.00	1,707.34	5,723.00	5,723.00	44.78
251-4-353851-230000	BCBS-CO. SHARE	13,808.00	2,331.07	5,656.00	1,896.42	7,353.00	7,353.00	30.00
251-4-353851-230100	DENTAL	346.00	57.12	137.00	39.12	172.00	172.00	25.55
251-4-353851-240000	VRS LIFE INSURANCE	76.00	386.00	5,010.00	216.22	767.00	767.00	-84.69
251-4-353851-260000	UNEMPLOYMENT INSURANCE	283.00	57.76	112.00	57.68	140.00	140.00	25.00
251-4-353851-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	46.20	0.00	0.00	100.00
251-4-353851-571300	OTHER PURCHASED SERV-DAN	107,569.00	0.00	107,569.00	0.00	147,243.00	147,243.00	36.88
251-4-353851-571400	OTHER PURCHASED SERV-HEN	136,905.00	93,826.13	136,905.00	94,646.34	250,000.00	250,000.00	82.61
251-4-353851-571600	OTHER PURCHASED SERV-PAT	39,116.00	43,819.75	39,116.00	36,858.10	42,650.00	42,650.00	9.03
251-4-353851-571700	OTHER PURCHASED SERV-PIT	107,569.00	161,565.00	107,569.00	136,971.40	302,383.00	302,383.00	181.11
251-4-353851-574000	RAPID RESPONSE-PATRICK	19,636.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353851-574100	RAPID RESPONSE-DANVILLE/PITTS	133,002.00	2,738.59	0.00	0.00	0.00	0.00	100.00
251-4-353851-574200	RAPID RESPONSE-MAR/HENRY	93,728.00	9,557.36	0.00	0.00	0.00	0.00	100.00
251-4-353851-574300	UNOBLIGATED PROGRAM FUNDS	0.00	0.00	0.00	42.00	0.00	0.00	100.00
251-4-353851-601400	OTHER OPERATING ACTIVITIES	0.00	129,323.58	119,376.00	129,784.80	206,178.00	206,178.00	72.71
TOTAL WIA DISLOCATED WORKER PROGRAM		711,680.00	482,132.81	570,718.00	424,888.08	1,025,665.00	1,025,665.00	0.00
251-4-353853-110000	SALARIES & WAGES - REGULAR	44,946.00	50,149.48	42,094.00	23,848.38	64,135.00	64,135.00	52.36
251-4-353853-210000	FICA	3,439.00	3,813.37	3,221.00	1,794.02	4,906.00	4,906.00	52.31
251-4-353853-221000	VRS	5,349.00	4,878.71	3,953.00	2,012.64	6,266.00	6,266.00	58.51
251-4-353853-230000	BCBS-CO. SHARE	8,918.00	4,698.96	7,218.00	2,661.58	8,051.00	8,051.00	11.54
251-4-353853-230100	DENTAL	224.00	114.72	137.00	52.32	188.00	188.00	37.23
251-4-353853-240000	VRS LIFE INSURANCE	594.00	590.92	501.00	255.00	840.00	840.00	67.66
251-4-353853-260000	UNEMPLOYMENT INSURANCE	153.00	87.44	274.00	52.76	154.00	154.00	-43.80
251-4-353853-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	46.20	0.00	0.00	100.00
251-4-353853-571300	OTHER PURCHASED SERV-DAN	163,427.00	0.00	163,427.00	0.00	206,178.00	206,178.00	26.16
251-4-353853-571400	OTHER PURCHASED SERV-HEN	207,998.00	189,871.32	207,998.00	252,989.78	208,000.00	208,000.00	0.00
251-4-353853-571600	OTHER PURCHASED SERV-PAT	59,428.00	67,003.83	59,428.00	72,662.72	60,000.00	60,000.00	0.96
251-4-353853-571700	OTHER PURCHASED SERV-PIT	163,427.00	296,346.95	163,427.00	349,125.60	175,000.00	175,000.00	7.08
251-4-353853-601400	OTHER OPERATING ACTIVITIES	187,478.00	121,104.20	0.00	121,644.58	445,173.00	445,173.00	100.00
TOTAL WIA ADULT PROGRAM		845,381.00	738,659.90	651,678.00	827,145.58	1,178,891.00	1,178,891.00	0.00
251-4-353855-110000	SALARIES AND WAGES - REGULAR	51,230.00	39,588.77	35,026.00	32,691.96	14,188.00	14,188.00	-59.49
251-4-353855-210000	FICA	3,386.00	2,966.58	2,680.00	2,428.48	1,080.00	1,080.00	-59.70
251-4-353855-221000	VRS	4,589.00	3,898.25	3,289.00	2,897.76	1,379.00	1,379.00	-58.07
251-4-353855-230000	BCBS-CO. SHARE	7,192.00	6,178.95	4,763.00	4,942.34	1,772.00	1,772.00	-62.80
251-4-353855-230100	DENTAL	180.00	150.72	77.00	106.32	41.00	41.00	-46.75
251-4-353855-240000	VRS LIFE INSURANCE	591.00	466.74	417.00	367.26	185.00	185.00	-55.64
251-4-353855-260000	UNEMPLOYMENT INSURANCE	147.00	68.64	215.00	47.14	34.00	34.00	-84.19
251-4-353855-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	46.00	0.00	0.00	100.00

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251-4-353855-571300	OTHER PURCHASED SERV-DAN	95,463.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-571400	OTHER PURCHASED SERV-HEN	121,498.00	79,951.15	57,174.00	110,634.08	60,000.00	60,000.00	4.94
251-4-353855-571600	OTHER PURCHASED SERV-PAT	34,714.00	24,638.93	18,587.00	31,994.88	53,000.00	53,000.00	185.15
251-4-353855-571700	OTHER PURCHASED SERV-PIT	95,463.00	151,321.07	97,586.00	173,620.52	137,279.00	137,279.00	40.67
251-4-353855-601400	OTHER OPERATING ACTIVITIES	84,222.00	140,264.18	219,814.00	136,938.76	219,814.00	219,814.00	0.00
	TOTAL WIA YOUTH: OUT OF SCHOOL	498,675.00	449,493.98	439,628.00	496,715.50	488,772.00	488,772.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	54,592.00	30,862.19	35,026.00	28,969.26	42,773.00	42,773.00	22.12
251-4-353856-210000	FICA	3,386.00	2,300.78	3,680.00	2,144.38	3,272.00	3,272.00	-11.09
251-4-353856-221000	VRS	4,589.00	3,089.68	3,289.00	2,701.20	4,178.00	4,178.00	27.03
251-4-353856-230000	BCBS-CO. SHARE	6,329.00	4,994.97	5,730.00	4,294.24	5,369.00	5,369.00	-6.30
251-4-353856-230100	DENTAL	159.00	121.92	87.00	100.32	126.00	126.00	44.83
251-4-353856-240000	VRS LIFE INSURANCE	515.00	364.28	417.00	342.24	560.00	560.00	34.29
251-4-353856-260000	UNEMPLOYMENT INSURANCE	130.00	53.61	84.00	32.34	103.00	103.00	22.62
251-4-353856-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	46.20	0.00	0.00	100.00
251-4-353856-571300	OTHER PURCHASED SERV-DAN	143,194.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-571400	OTHER PURCHASED SERV-HEN	182,257.00	129,253.25	38,078.00	137,714.28	72,800.00	72,800.00	91.19
251-4-353856-571600	OTHER PURCHASED SERV-PAT	52,070.00	49,380.14	17,327.00	49,428.18	20,800.00	20,800.00	20.04
251-4-353856-571700	OTHER PURCHASED SERV-PIT	143,194.00	203,901.58	75,397.00	188,451.76	68,640.00	68,640.00	-8.96
251-4-353856-601400	OTHER OPERATING ACTIVITIES	146,382.00	123,344.69	31,613.00	136,927.76	123,344.00	123,344.00	290.17
	TOTAL WIA YOUTH: IN SCHOOL	736,797.00	547,667.09	210,728.00	551,152.16	341,965.00	341,965.00	0.00
251-4-353866-601400	UNOBLIGATED	0.00	725.00	0.00	50.00	0.00	0.00	100.00
	TOTAL INCENTIVES-ADULT	0.00	725.00	0.00	50.00	0.00	0.00	0.00
251-4-353867-601400	UNOBLIGATED	0.00	18,244.66	0.00	0.00	0.00	0.00	100.00
	TOTAL INCENTIVES-DISLOCATED WORKER	0.00	18,244.66	0.00	0.00	0.00	0.00	0.00
251-4-353868-601400	UNOBLIGATED	0.00	720.31	50,000.00	13,015.18	0.00	0.00	-100.00
	TOTAL INCENTIVES-YOUTH	0.00	720.31	50,000.00	13,015.18	0.00	0.00	0.00
251-4-353870-601400	UNOBLIGATED	0.00	28,942.04	0.00	0.00	0.00	0.00	100.00
	TOTAL RAPID RESPONSE-DISLOCATED WORKER	0.00	28,942.04	0.00	0.00	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
251-4-353872-601400	ADMINISTRATIVE COSTS	0.00	11,317.50	0.00	1,100.00	0.00	0.00	100.00
	TOTAL DHCD-PLANNING GRANT	0.00	11,317.50	0.00	1,100.00	0.00	0.00	0.00
251-4-353873-601400	OTHER OPERATING ACTIVITIES	0.00	12,873.63	0.00	4,252.74	0.00	0.00	100.00
	TOTAL WIOA TRANSITION FUNDING	0.00	12,873.63	0.00	4,252.74	0.00	0.00	0.00
251-4-353874-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	13,463.56	12,000.00	12,000.00	100.00
251-4-353874-210000	FICA	0.00	0.00	0.00	1,016.06	849.00	849.00	100.00
251-4-353874-221000	VRS	0.00	0.00	0.00	810.64	1,084.00	1,084.00	100.00
251-4-353874-230000	BCBS-CO. SHARE	0.00	0.00	0.00	2,244.56	1,393.00	1,393.00	100.00
251-4-353874-230100	DENTAL INSURANCE	0.00	0.00	0.00	24.00	32.00	32.00	100.00
251-4-353874-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	102.70	145.00	145.00	100.00
251-4-353874-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	60.42	26.00	26.00	100.00
251-4-353874-270000	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	113.00	113.00	100.00
251-4-353874-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	23.20	0.00	0.00	100.00
251-4-353874-571600	OTHER PURCHASED SERV-PATRICK	0.00	0.00	0.00	14,846.48	0.00	0.00	100.00
251-4-353874-601400	OTHER OPERATING EXPENSE	0.00	0.00	0.00	21,167.98	400,000.00	400,000.00	100.00
	TOTAL JD NEG-WPWIB	0.00	0.00	0.00	53,759.60	415,642.00	415,642.00	0.00
251-4-353875-601400	OTHER OPERATING EXPENSE	0.00	0.00	0.00	0.00	185,000.00	185,000.00	100.00
	TOTAL JD NEG-DCC	0.00	0.00	0.00	0.00	185,000.00	185,000.00	0.00
251-4-353876-601400	OTHER OPERATING EXPENSE	0.00	0.00	0.00	39,298.70	182,000.00	182,000.00	100.00
	TOTAL JD NEG-PHC	0.00	0.00	0.00	39,298.70	182,000.00	182,000.00	0.00
251-4-353877-601400	ADMINISTRATIVE COSTS	0.00	15,142.11	0.00	0.00	0.00	0.00	100.00
	TOTAL DHCD-VA BCC GRANT	0.00	15,142.11	0.00	0.00	0.00	0.00	0.00
251-4-353878-601400	OTHER OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COMMUNITY IMPACT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like AMERICAN JOB COACH, SALARIES AND WAGES-REGULAR, FICA, VRS, BCBS, DENTAL, VRS-LIFE INSURANCE, WORKER'S COMPENSATION, TRAINING, ADMINISTRATIVE EXPENSE, OFFICE SUPPLIES, OTHER OPERATING EXPENSE, and sub-totals for INNOVATION FUND GRANT, RIDE SOLUTIONS GRANT, and DAN RIVER REGION COLLABORATIVE.

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PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL WORKFORCE INVESTMENT BD, BOOKS AND SUBSCRIPTIONS, TOTAL LAW LIBRARY, MEMORIAL BOOKS EXPENSE, etc.

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PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like COMPUTER CONSULTANTS, ROLL-OFF/FRONT LOADER TRUCK, LANDFILL CLOSURE, ANIMAL SHELTER, and COMMUNITY & INDUSTRIAL DEV.



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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	10,391.44	20,000.00	5,527.20	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	1,500.00	6,713.48	1,500.00	0.00	1,500.00	1,500.00	0.00
311-4-033400-589900	ADMIN. EXPENSES	1,000.00	1,668.86	1,000.00	0.00	1,000.00	1,000.00	0.00
311-4-033400-600400	MEDICAL SUPPLIES	3,600.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	26,100.00	18,773.78	26,100.00	5,527.20	26,100.00	26,100.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	26,100.00	18,773.78	26,100.00	5,527.20	26,100.00	26,100.00	0.00
312-4-043200-910000	TRANSFERS TO OTHER FUNDS	30,000.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COURTHOUSE MAINTENANCE	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
314-4-043201-120000	OVERTIME	15,000.00	7,304.77	15,000.00	6,847.38	15,000.00	15,000.00	0.00
314-4-043201-210000	FICA	1,148.00	551.62	1,148.00	516.58	1,148.00	1,148.00	0.00
314-4-043201-260000	SUI	100.00	8.50	100.00	0.00	100.00	100.00	0.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	108,752.00	8,360.58	108,752.00	3,437.00	108,752.00	108,752.00	0.00
	TOTAL COURTHOUSE SECURITY	125,000.00	16,225.47	125,000.00	10,800.96	125,000.00	125,000.00	0.00
	TOTAL COURTHOUSE SECURITY FUND	125,000.00	16,225.47	125,000.00	10,800.96	125,000.00	125,000.00	0.00
315-4-043202-589900	ADMINISTRATIVE EXPENSES	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	TOTAL JAIL PROCESSING	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	TOTAL JAIL PROCESSING FUND	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
320-4-081700-822100	REV. SHARING VDOT/CO	50,000.00	50,000.00	0.00	0.00	0.00	0.00	100.00
320-4-081700-822200	INDUSTRIAL ACCESS ROAD	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL RURAL ROAD ADDITION - CAPITAL OUTLAY		50,000.00	50,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL RURAL ROADS FUND		50,000.00	50,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00
325-4-081004-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	9,650.22	0.00	0.00	0.00	0.00	100.00
TOTAL VO-TECH RENOVATIONS		0.00	9,650.22	0.00	0.00	0.00	0.00	0.00
325-4-081005-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	24,324.50	774,639.00	652,160.96	0.00	0.00	-100.00
TOTAL VO-TECH INDUSTRIAL MAINT GRANT		0.00	24,324.50	774,639.00	652,160.96	0.00	0.00	0.00
325-4-081500-530200	FIRE INSURANCE	10,000.00	8,977.99	10,000.00	11,076.43	11,500.00	11,500.00	15.00
325-4-081500-822200	INDUSTRIAL INCENTIVES	800,000.00	706,500.00	495,000.00	5,000.00	985,000.00	985,000.00	98.99
325-4-081500-822210	TOBACCO GRANT LOCAL MATCH	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081500-822300	INDUSTRIAL PROSPECTS	90,000.00	2,485.31	85,000.00	2,163.50	83,000.00	83,000.00	-2.35
325-4-081500-822310	TANK MUSEUM FEASABILITY STUDY	0.00	6,735.00	0.00	0.00	0.00	0.00	100.00
325-4-081500-822800	RIFA SHARED COST	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
325-4-081500-822900	ENTERPRISE ZONE INCENTIVES	100,000.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	276,000.00	281,540.82	285,000.00	294,054.32	295,000.00	295,000.00	3.51
325-4-081500-823200	SOUTHSIDE VA ECONOMIC DEV PART	26,654.00	26,653.50	26,654.00	26,653.50	26,654.00	26,654.00	0.00
325-4-081500-910000	TRANSFERS TO OTHER FUNDS	0.00	80,000.00	0.00	0.00	0.00	0.00	100.00
TOTAL INDUSTRIAL DEVELOPMENT		1,377,654.00	1,187,892.62	976,654.00	413,947.75	1,476,154.00	1,476,154.00	0.00
325-4-815531-316300	CONSULTANTS- ENGINEERING	20,683.00	7,200.00	1,327.00	0.00	0.00	0.00	-100.00
TOTAL BERRY HILL-PHASE III ENVIRO		20,683.00	7,200.00	1,327.00	0.00	0.00	0.00	0.00
325-4-815532-316300	CONSULTANTS - ENGINEERING	632,924.00	240,992.00	632,924.00	75,332.00	316,600.00	316,600.00	-49.98
325-4-815532-825000	PURCHASE OF PROPERTY	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00

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	TOTAL BERRY HILL-WATER & RIGHT OF WAY	657,924.00	240,992.00	657,924.00	75,332.00	341,600.00	341,600.00	0.00
325-4-815533-316300	CONSULTANTS-ENGINEERING	131,000.00	0.00	131,000.00	0.00	0.00	0.00	-100.00
325-4-815533-821000	SITE WORK	849,291.00	0.00	849,291.00	0.00	0.00	0.00	-100.00
325-4-815533-825000	PURCHASE OF PROPERTY	169,312.00	0.00	169,312.00	0.00	0.00	0.00	-100.00
	TOTAL RINGGOLD EAST IND PK-DEVELOP	1,149,603.00	0.00	1,149,603.00	0.00	0.00	0.00	0.00
325-4-815535-316300	CONSULTANTS-ENGINEERING	113,800.00	4,850.00	0.00	450.00	0.00	0.00	100.00
325-4-815535-821200	CONSTRUCTION	1,577,619.00	1,169,000.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BROSVILLE IND PARK-DEV READY	1,691,419.00	1,173,850.00	0.00	450.00	0.00	0.00	0.00
325-4-815536-316300	CONSULTANTS-ENGINEERING	543,885.00	0.00	543,885.00	0.00	543,885.00	543,885.00	0.00
325-4-815536-821200	CONSTRUCTION	4,908,240.00	0.00	4,908,240.00	0.00	4,908,240.00	4,908,240.00	0.00
	TOTAL BERRY HILL-PHASE I-SEWER	5,452,125.00	0.00	5,452,125.00	0.00	5,452,125.00	5,452,125.00	0.00
325-4-816001-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL HURT-KLOPMAN MILLS WATER/SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	10,349,408.00	2,643,909.34	9,012,272.00	1,141,890.71	7,269,879.00	7,269,879.00	0.00
416-4-094416-810200	CAPITAL OUTLAY-RADIO EQUIP	0.00	35,188.00	0.00	0.00	0.00	0.00	100.00
416-4-094416-910000	TRANSFERS TO OTHER FUNDS	0.00	3,858.17	0.00	0.00	0.00	0.00	100.00
	TOTAL E911 BONDS	0.00	39,046.17	0.00	0.00	0.00	0.00	0.00
	TOTAL BOND FUNDS - E911	0.00	39,046.17	0.00	0.00	0.00	0.00	0.00
420-4-094411-821200	CONSTRUCTION	114,936.00	133.56	114,803.00	43,293.49	0.00	0.00	-100.00

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	TOTAL SOCIAL SERVICES IDA BONDS	114,936.00	133.56	114,803.00	43,293.49	0.00	0.00	0.00
	TOTAL SOCIAL SERVICES BOND FUND	114,936.00	133.56	114,803.00	43,293.49	0.00	0.00	0.00
425-4-094402-910000	TRANSFERS TO OTHER FUNDS	17,320.00	17,320.00	0.00	0.00	0.00	0.00	100.00
	TOTAL DEBT SERVICE RESERVE FUND	17,320.00	17,320.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEBT SERVICE RESERVE FUND	17,320.00	17,320.00	0.00	0.00	0.00	0.00	0.00
520-4-042300-110000	SALARIES AND WAGES - REGULAR	342,358.00	336,532.41	344,501.00	338,858.70	0.00	0.00	-100.00
520-4-042300-120000	SALARIES AND WAGES - OVERTIME	30,000.00	27,795.58	30,000.00	20,473.32	0.00	0.00	-100.00
520-4-042300-130000	PART-TIME SALARIES AND WAGES	20,000.00	23,954.69	20,000.00	41,465.06	0.00	0.00	-100.00
520-4-042300-210000	FICA	41,967.00	40,936.54	42,750.00	41,856.42	0.00	0.00	-100.00
520-4-042300-221000	VRS	37,720.00	37,165.62	35,197.00	33,862.46	0.00	0.00	-100.00
520-4-042300-230000	BCBS-CO. SHARE	51,780.00	47,836.88	47,624.00	52,183.76	0.00	0.00	-100.00
520-4-042300-230100	DENTAL	864.00	732.00	720.00	732.00	0.00	0.00	-100.00
520-4-042300-240000	VRS-LIFE INSURANCE	4,474.00	3,989.88	4,100.00	3,962.76	0.00	0.00	-100.00
520-4-042300-260000	UNEMPLOYMENT INSURANCE	3,764.00	2,987.50	3,838.00	2,854.84	0.00	0.00	-100.00
520-4-042300-270000	WORKER'S COMPENSATION	26,205.00	29,035.13	29,931.00	30,244.88	0.00	0.00	-100.00
520-4-042300-280000	LT DISABILITY INSURANCE	0.00	92.64	141.00	221.40	0.00	0.00	-100.00
520-4-042300-311500	EMPLOYEE PHYSICAL EXAM	1,200.00	420.00	1,200.00	1,150.00	0.00	0.00	-100.00
520-4-042300-317000	WRECKER SERVICE	2,000.00	1,763.00	2,000.00	4,450.00	0.00	0.00	-100.00
520-4-042300-317100	SITE OPERATORS	156,232.00	156,787.66	164,313.00	156,405.42	0.00	0.00	-100.00
520-4-042300-331000	REPAIRS AND MAINT	25,000.00	44,065.45	25,000.00	35,333.60	0.00	0.00	-100.00
520-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	1,500.00	984.33	1,500.00	4,932.60	0.00	0.00	-100.00
520-4-042300-350000	PRINTING	300.00	192.30	300.00	0.00	0.00	0.00	-100.00
520-4-042300-360000	ADVERTISING	500.00	409.20	500.00	214.40	0.00	0.00	-100.00
520-4-042300-370000	UNIFORM RENTALS	6,000.00	5,907.98	6,000.00	5,475.70	0.00	0.00	-100.00
520-4-042300-511000	ELECTRICITY	12,000.00	17,144.36	12,000.00	12,130.60	0.00	0.00	-100.00
520-4-042300-513000	WATER & SEWER SERVICE	600.00	414.00	600.00	184.00	0.00	0.00	-100.00
520-4-042300-530500	MOTOR VEHICLE INSURANCE	10,000.00	9,817.77	10,000.00	13,426.08	0.00	0.00	-100.00
520-4-042300-542000	RENT OF PROPERTY	600.00	600.00	600.00	600.00	0.00	0.00	-100.00
520-4-042300-600100	OFFICE SUPPLIES	1,000.00	784.35	1,000.00	18.40	0.00	0.00	-100.00
520-4-042300-600300	FURNITURE & FIXTURES	500.00	489.98	500.00	0.00	0.00	0.00	-100.00
520-4-042300-600800	FUELS-VEHICLE	220,000.00	161,944.31	220,000.00	79,998.08	0.00	0.00	-100.00
520-4-042300-600900	VEHICLE-SUPPLIES	13,000.00	17,412.32	13,000.00	21,401.68	0.00	0.00	-100.00

PITTSYLVANIA COUNTY  
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 Report dates 07/01/2015 - thru - 06/30/2016

ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
520-4-042300-603000	SVC COSTS-PARTS	5,000.00	1,525.89	5,000.00	0.00	0.00	0.00	-100.00
520-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	1,088.17	2,500.00	0.00	0.00	0.00	-100.00
520-4-042300-603200	ENGINE ACCESSORIES	24,000.00	28,732.61	24,000.00	44,070.38	0.00	0.00	-100.00
520-4-042300-603300	FILTERS	3,800.00	1,596.94	3,800.00	4,623.78	0.00	0.00	-100.00
520-4-042300-603400	DRIVE TRAIN REPAIRS	15,000.00	7,571.60	15,000.00	41,754.50	0.00	0.00	-100.00
520-4-042300-603500	OIL & LUBRICANTS	5,500.00	5,381.95	5,500.00	2,365.32	0.00	0.00	-100.00
520-4-042300-603600	GLASS REPLACEMENTS	1,500.00	1,105.18	1,500.00	610.00	0.00	0.00	-100.00
520-4-042300-603700	PAINTS	639.00	765.19	639.00	208.98	0.00	0.00	-100.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	9,500.00	27,785.86	15,000.00	14,911.04	0.00	0.00	-100.00
520-4-042300-603900	TIRES	50,000.00	40,394.03	50,000.00	30,813.04	0.00	0.00	-100.00
520-4-042300-604100	PACKER BODY REPAIRS	30,000.00	19,418.53	30,000.00	14,664.00	0.00	0.00	-100.00
520-4-042300-604300	GRAVEL/ROCK	9,000.00	9,763.14	9,000.00	0.00	0.00	0.00	-100.00
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	4,000.00	4,463.48	4,000.00	926.58	0.00	0.00	-100.00
520-4-042300-604700	SAFETY CLOTHING	2,000.00	1,588.06	2,000.00	118.68	0.00	0.00	-100.00
TOTAL SOLID WASTE COLLECTIONS		1,172,003.00	1,121,376.51	1,185,254.00	1,057,502.46	0.00	0.00	0.00
520-4-042400-110000	SALARIES AND WAGES - REGULAR	239,562.00	222,863.30	241,965.00	226,547.86	0.00	0.00	-100.00
520-4-042400-120000	SALARIES AND WAGES - OVERTIME	15,000.00	23,635.03	15,000.00	18,577.30	0.00	0.00	-100.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	2,955.51	4,000.00	4,775.70	0.00	0.00	-100.00
520-4-042400-210000	FICA	19,780.00	18,858.04	19,964.00	18,894.42	0.00	0.00	-100.00
520-4-042400-221000	VRS	26,872.00	24,873.76	25,141.00	23,506.30	0.00	0.00	-100.00
520-4-042400-230000	BCBS-CO. SHARE	34,520.00	32,541.60	35,718.00	35,396.24	0.00	0.00	-100.00
520-4-042400-230100	DENTAL	864.00	792.00	864.00	804.00	0.00	0.00	-100.00
520-4-042400-240000	VRS-LIFE INSURANCE	3,163.00	2,598.64	2,880.00	2,692.08	0.00	0.00	-100.00
520-4-042400-260000	UNEMPLOYMENT INSURANCE	741.00	470.44	741.00	464.84	0.00	0.00	-100.00
520-4-042400-270000	WORKMAN'S COMP INSURANCE	10,276.00	9,854.99	10,000.00	9,839.62	0.00	0.00	-100.00
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	600.00	275.90	600.00	250.80	0.00	0.00	-100.00
520-4-042400-316300	CONSULTING - ENGINEERING	75,000.00	44,676.90	75,000.00	34,125.88	0.00	0.00	-100.00
520-4-042400-316500	CONTRACTUAL SERVICES	2,800.00	0.00	2,800.00	0.00	0.00	0.00	-100.00
520-4-042400-316600	LEACHATE DISPOSAL	25,000.00	45,011.58	60,000.00	46,544.44	0.00	0.00	-100.00
520-4-042400-316700	GAS MONITORING	10,000.00	2,550.00	10,000.00	0.00	0.00	0.00	-100.00
520-4-042400-316800	GROUND WATER MONITORING	160,000.00	98,998.39	160,000.00	116,429.56	0.00	0.00	-100.00
520-4-042400-316900	TIRE DISPOSAL	3,000.00	1,815.80	3,000.00	1,187.20	0.00	0.00	-100.00
520-4-042400-331000	REPAIRS AND MAINT	12,000.00	12,144.35	12,000.00	87,321.20	0.00	0.00	-100.00
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	5,006.00	1,763.95	5,006.00	917.40	0.00	0.00	-100.00
520-4-042400-350000	PRINTING	300.00	5,127.10	300.00	0.00	0.00	0.00	-100.00
520-4-042400-360000	ADVERTISING	600.00	84.80	600.00	721.90	0.00	0.00	-100.00
520-4-042400-370000	UNIFORM RENTALS	6,500.00	5,693.89	6,500.00	5,475.66	0.00	0.00	-100.00
520-4-042400-511000	ELECTRICITY	9,159.00	14,069.84	9,159.00	11,916.46	0.00	0.00	-100.00
520-4-042400-512000	HEATING FUELS	6,390.00	9,544.54	6,390.00	2,676.22	0.00	0.00	-100.00
520-4-042400-521000	POSTAGE	25,000.00	19,024.00	25,000.00	17,857.46	0.00	0.00	-100.00
520-4-042400-523000	TELEPHONE	7,000.00	6,899.56	7,000.00	6,838.98	0.00	0.00	-100.00
520-4-042400-530200	FIRE INSURANCE	400.00	385.30	400.00	379.39	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include items like MOTOR VEHICLE INSURANCE, TRAVEL EXPENSES, TRAINING AND EDUCATION, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include categories like LANDFILL BOND, LANDFILL VRA FINANCING, SCHOOL/LANDFILL BONDS-1998, ADVERTISING, POSTAGE, REFUNDS, MED 3000 MANAGEMENT FEE, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY17 ADOPTED BUDGET
Report dates 07/01/2015 - thru - 06/30/2016

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 14-15 BUDGET, 14-15 ACTUAL, 15-16 BUDGET, 2015-2016 ESTIMATED YEAR-END, 2016-2017 BUDGET REQUESTS, 2016-2017 ADOPTED BUDGET, % INC/DEC. Rows include: TOTAL LOCAL SALES TAX FUND, 716-4-092000-583900 TREAS CKS - REFUNDS, TOTAL TREAS CLEARING EXPENSE ACCOUNT, TOTAL BLDG. CODE ACADEMY FUND, 717-4-092000-583900 TREAS CKS - REFUNDS, TOTAL TREAS CLEARING EXPENSE ACCOUNT, TOTAL TREAS. DEFERRED CREDIT FUND, 718-4-092000-583900 TREAS CKS - REFUNDS, TOTAL TREAS CLEARING EXPENSE ACCOUNT, TOTAL TREAS. CLEARING FUND, 730-4-092001-315000 LEGAL & PROFESSIONAL FEES, TOTAL CASH IN THE CUSTODY OF OTHERS, TOTAL CASH HELD BY OTHERS.

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	14-15 BUDGET	14-15 ACTUAL	15-16 BUDGET	2015-2016 ESTIMATED YEAR-END	2016-2017 BUDGET REQUESTS	2016-2017 ADOPTED BUDGET	% INC/DEC
733-4-053710-583000	REFUNDS	0.00	61,320.31	0.00	69,566.08	0.00	0.00	100.00
	TOTAL SPECIAL WELFARE FUND	0.00	61,320.31	0.00	69,566.08	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	61,320.31	0.00	69,566.08	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS PAYABLE	0.00	10,788,371.77	0.00	10,872,412.24	0.00	0.00	100.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	675,351.10	0.00	711,786.64	0.00	0.00	100.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	11,463,722.87	0.00	11,584,198.88	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	11,463,722.87	0.00	11,584,198.88	0.00	0.00	0.00
	TOTAL EXPENSES	175,554,277.00	186,027,040.74	173,309,354.00	173,347,016	176,194,383	175,800,032	0.00