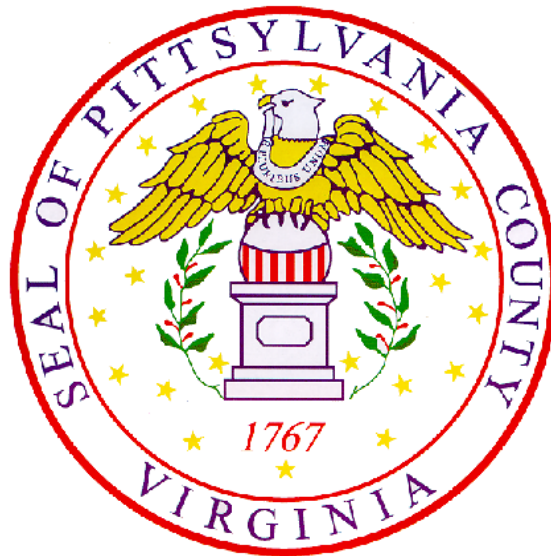


PITTSYLVANIA COUNTY

ADOPTED BUDGET

FISCAL YEAR 2017-2018



April 3, 2017

PITTSYLVANIA COUNTY

VIRGINIA

David M. Smitherman
County Administrator
P.O. Box 426
Chatham, Virginia 24531
David.smitherman@pittgov.org



1 Center Street
Chatham, Virginia
Phone (434) 432-7710
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June 30, 2017

Honorable Board of Supervisors
County of Pittsylvania, Virginia
1 Center Street
Chatham, Virginia 24531

Re: FY 2017-18 Budget Message

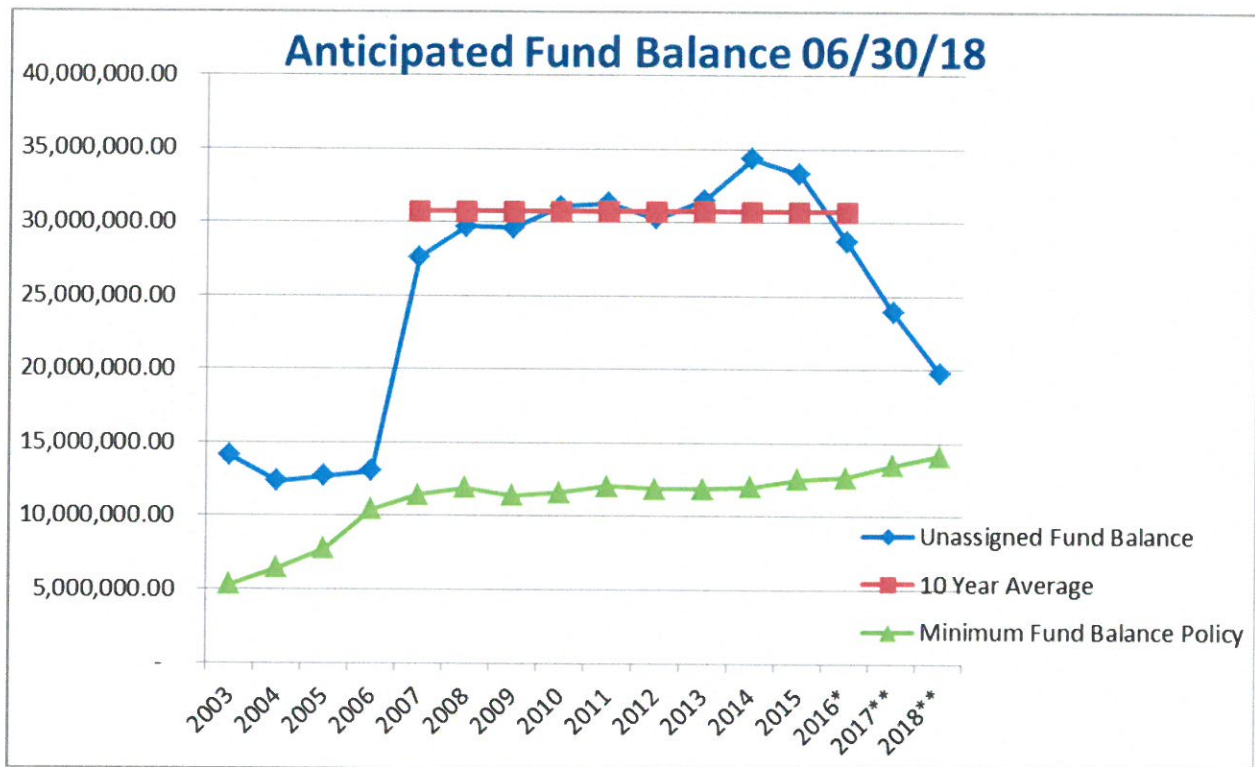
Dear Honorable Supervisors:

Presented herewith is the FY 2017-18 budget for the County of Pittsylvania. This \$179,582,043 budget does not contain a change in any local tax rates; the real property rate remains \$.59 per \$100. Likewise, there are no increases to user fees. The adopted budget does appropriate \$2,507,158 of undesignated fund balance. This continues a multi-year trend that is expected to result in a June 30, 2018 fund balance of approximately \$19,000,000 from a 2014 peak of \$34,339,392.

The Board's Finance Committee began work with a goal of not increasing taxes and limiting fund balance reliance to \$1.6MM – the amount lost through repeal of the Solid Waste Collection Fee. The Committee also desired to provide a Cost of Living Adjustment to employees and not increase indebtedness. While two of these three imperatives were achieved, the use of fund balance approved in this General Fund budget is \$2,507,158. It should be acknowledged that it is customary for General Fund to return around \$1MM to fund balance due to unanticipated revenue and unused appropriation; therefore, it is anticipated that actual fund balance use in FY18 will be approximately \$1.6MM.

While use of fund balance is not in-itself a negative action, use of fund balance for operating costs is problematic. Since 2014, the County has expended fund balance reserves for items such as debt pay-down, facility construction, building renovations, leverage funding for park construction, compactor site installation and vehicle and equipment upgrades – all non-recurring expenses. However, in FY18 we anticipate fund balance use for normal operating expense. Some consider such the equivalent of using savings as "grocery money". In other words, the County is presently on an unsustainable financial path. Finance Director Kim VanDerHyde and I will be diligently working to propose options to return the County to a stable financial footing. These decisions will not be popular: expenses will need to be curtailed and new revenue generated. The Board will be faced with many difficult decisions in the coming months as detailed below.

As a part of the County’s Financial Management Policy, the unassigned fund balance should not be less than 20% of the average actual General Fund expenditures for the preceding 3 fiscal years. Fund balance has typically been reserved to fund one-time only capital expenses or unforeseen expenditures that occur during any given fiscal year. Historically, Pittsylvania County has been extremely conservative in utilizing fund balance and has only tapped into its reserves six times over the last 14 years with an average usage of less than \$1MM. Current fund balance, as of the June 30, 2016 audit, is \$28.7MM; we anticipate the June 30, 2017 amount to be slightly less than \$24MM, which includes approximately \$2MM of School Division reversion. Please note, June 30, 2018 projected fund balance will be approximately \$19MM in anticipation of the School Division’s use of the FY17 reversion for a major text book expense. A graph depicting past and future fund balance is provided below.



Several new strategies are implemented in this budget to provide the Board with fiscal management tools to aid with financial accountability. These tools include curtailing expenditures and seeking efficiencies in county government. An example includes stripping grant-match funds from individual budgets and placing such in a contingency line subject to Board approval. Additionally, the County will become more restrictive in its appropriation of prior year “roll-over” funds, mid-year appropriations and obligation to recurring cost grants. The Board is also encouraged to seek efficiencies in its relationship with the Department of Social Services, which operates a separate payroll, accounting function and potentially other “overhead” cost generators that could benefit through an administrative partnership. Organizationally, the County will look for efficiencies in staffing, equipment sharing, purchasing, training and other areas where savings may be realized by adopting best practices.

While cost saving initiatives are important, they are not enough alone to balance the FY2018 budget. Many important items were removed from the department head requests that may resurface in future years. For example, there appears to be a legitimate need for improved communications infrastructure in the southern end of the County, especially in the Tunstall area. Upgrades may cost \$1MM or more. Further needs for new front-loader garbage trucks (\$250K each) and costs associated with closure of landfill cells will not be eliminated just because such is not budgeted in FY2018. Other similar cuts contained herewith include:

- Sheriff's Dept. Uniforms, vehicle and equipment: \$264,500
- Rescue 1 vehicle equipment: \$105,300
- E911 workstations: \$40,000
- Fleet vehicles: \$42,000

One way to achieve cost containment is by ensuring that County services are provided as efficiently and effectively as possible. This budget combines many departments and adjusts reporting relationships to ensure appropriate span of control and spending oversight. The County has also created a department-head staffed Leadership Team that is charged with improving customer service, efficiency and cooperation to become a more professional organization. We also continue to seek cost efficiencies through technological advances such as automating building inspection applications and permitting, digitizing files and retention schedules and automation of the Board's agenda development process.

While the above initiatives may result in cost savings, they will equally promote teamwork in the organization. The Board and Executive Team (Administrators, Attorney and Finance Director) recently read Lencioni's *Ideal Team Player* to introduce an introspective look at how we each contribute to the team and seek new employees that espouse the virtues of humble, hungry and smart. We are embarking upon a road in which we strive to make ourselves accountable to one another and our constituents. We can only become the best County in Virginia after we identify and improve our internal weaknesses that prevent us from achieving our ideal state.

This budget begins a multi-year pay study implementation for Both County and School Division employees. Both entities are presently behind market rate and desire to fairly compensate its present employees and attract high caliber prospects. Also funded in whole or part are initiatives in recreation, economic development, public safety, animal welfare and facilities planning.

To become great, we must ensure that the organization appropriately and fairly compensate its employees and provide an environment for workplace satisfaction. Beginning with the onset of the Great Recession in 2008, the County discontinued its pay-for-performance system. Since that time the only advances in employee pay have been through the annual Cost of Living Adjustment (COLA), which averaged 1.3% annually from 2008-2018. This budget includes a 2% COLA effective August 1, 2018. However, this budget also includes the first of three annual installments on a pay and classification study aimed to address inadequacies and compression in the County's pay plan. This year's phase-in will account for approximately 75 positions that do not presently meet a minimum market rate. It is anticipated that the County will begin work on a new merit-based pay plan during this fiscal year.

The County did complete several projects in the 2016-17 fiscal year that advance the Board's directive to become a more thoughtful and proactive steward of the public trust. New parks at the four (4) middle schools, the completion of a new animal shelter, improved courthouse security, a new compactor site in Keeling and the start of a new Mt. Hermon branch library are all important initiatives that improve citizen service and quality of life. The Board has made important first steps in its stated desire to "be the best County in Virginia". Additional appropriations and initiatives included in this FY2018 budget further this goal.

Several beneficial developments occurred in 2017 that will have positive effect on for many years. The County took possession of the Chatham Armory and Chatham Community Center (thanks to a generous donation by Chatham First). These facilities greatly increase the community's recreational assets and provide an official "home" for the Pittsylvania Parks and Recreation Department. The County also entered into contract with Lynchburg Humane Society to operate the Pittsylvania Pet Center (formerly known as the Pittsylvania County Animal Shelter). There were

also important economic development announcements by Kyocera SGS, Enviva, Runk & Pratt, and Overfinch that will have a positive benefit of more than \$200MM of economic investment.

The Board of Supervisors made a bold decision in FY2017 to construct a modern animal shelter to replace the 50-year-old landfill-based facility. The old shelter had been cited many times for code violations that could not be remedied without major investment. The new facility's location is prominent and easily accessible; it is a visual statement that the County cares about its facilities, citizens and animal service. Furthering that statement is the July 1, 2017-effective partnership with Lynchburg Humane Society (LHS).

After several years of successfully partnering with the Pittsylvania SPCA, the County shelter save rate rose from 48% to 81% in just the past six (6) years. The SPCA nearly single-handedly transferred dogs to rescue groups and found adoption centers and families to ensure that Pittsylvania animals had the best opportunity for a successful outcome. The Board boldly decided it wanted to "double down" on this success by partnering with LHS to operate the Pittsylvania Pet Center utilizing best practices to minimize euthanasia. LHS has experience in bringing the Lynchburg community's to a current rate of 96%. Additional benefits to this LHS relationship include an estimated annual savings of \$140,000 and emphasis on private donations to encourage adoptions, spay/neuter and community education. It is LHS's goal to annually raise over \$100,000 from local sources in support of these efforts.

Economic Development remains a primary focus of the Board of Supervisors and this budget furthers existing initiatives and increases support for planning, marketing and recruitment efforts. Internally, the Economic Development Department restructured its focus by outsourcing Agricultural development to the Old Dominion Agriculture Foundation and adding a project-management-focused staff position. This budget funds the much-needed upgrade of the County's Geographic Information System (GIS) which citizens, prospects, consultants and economic development officials utilize to plan projects. Finally, the Economic Development Department will spearhead a community-wide, multi-jurisdictional strategic planning effort to set a 10-year course for Pittsylvania County economic development priorities.

Partnerships are the centerpiece of economic development in our community. The County continues a mutually beneficial relationship with the City of Danville via the joint Danville/Pittsylvania County Regional Industrial Facilities Authority (RIFA). RIFA enjoyed several company announcements and the start of a multi-million-dollar grading project at Berry Hill Megapark. The past year saw another cohort of high school students complete the precision machining program at the County's Career Tech Center and the creation of a new value-added IT Academy program. The County continues to fund a strategic partnership with consultant Tom Loehr that has presented numerous prospects and valuable insight with the School Division's Career Tech programs. Finally, the County is presently in the process of creating a new RIFA for the Southern Virginia Multimodal Industrial Park in Hurt. Referred to as the Staunton River RIFA, this organization is tentatively comprised of the County, Town of Hurt, City of Danville and the Town of Altavista and will work with Hurt Partners, LLC to create a world class industrial park in the Northern end of Pittsylvania County.

One of the County's most important economic development assets is the public school system. 94% of the schools are State Accredited, compared with a state-wide average of 81%. 26 of the 29 Standards of Learning (SOL) tests scored above average and most of the schools have been renovated or constructed in the past decade. The Career and Technology Center produces best-in-class programs in machining, welding and industrial motor controls. Our students leave high-school with marketable skills that entice industrial prospects to consider our workforce pipeline. Without question, the school division is doing its part to make Pittsylvania County great. The County's support for the County School Division increases in 2017-18 by \$500,000 to \$17,236,709.

The School Board conducted a pay and classification study of division employee positions and begins a multi-year implementation with this increased funding. The County's historical financial support of public schools is outlined below.

Fiscal Year	Local Funding
2018	\$17,236,709
2017	\$16,736,709
2016	\$16,910,298
2015	\$16,482,595
2014	\$15,979,601

FY2018 should see advancement in the restructuring of the County's emergency response services after considerable delay in receiving comments and recommendations from the appointed Fire and Rescue Study Committee. The study largely promotes a more cohesive system of funding and performance standards for fire and rescue services. The committee was asked to provide comment on the November 2015-authored study in February of 2016; the committee provided its final recommendations this week.

Many of the County's Volunteer Emergency Medical Service (EMS) providers struggled to provide an acceptable minimum standard of response in 2017, and several ceased operations all-together. The County relies heavily on a paid back-up provider, which has extended service frequency and primary response area due to rescue squad closings. The Board's Fire and Rescue Policy Committee presently faces the challenge of ensuring that all citizens have a reasonable expectation of emergency response. It is anticipated that the Committee will explore new service options in the coming months for the service areas North of Gretna where Altavista Rescue Squad has discontinued and where other providers are not adequately responding to calls in the service area. Therefore, we are relying more heavily on the back-up service provider. Major changes are necessary; reliance on volunteers to provide critical emergency services may not be a viable option for the future.

Ensuring adequate and appropriate funding for Fire and EMS providers is symptomatic of a much larger cost/revenue problem the County must confront. Within my first few weeks of service as County Administrator it became abundantly clear that current County service levels are unsustainable without major changes in revenue sources. In 2015, the former Board of Supervisors eliminated a \$5/month household solid waste collection fee generating \$1.6MM annually. The County collects minimal revenue to support the disposal of garbage. Currently, this \$2.4MM FY18 expense is completely paid for by general fund property taxes – the equivalent of \$.065 of the real property tax rate.

The County is blessed by the foresight previous Boards had to invest in the Dry Fork landfill. It has many decades of life left to serve Pittsylvania County's citizens. However, it may better serve our citizenry by generating revenue to offset the considerable operating expense. The County has budgeted to conduct a financial analysis and utilization study to determine if this expense could become self supportive instead of consuming approximately \$.065 of the County's \$.59 property tax rate. It is of opinion the landfill should be treated as an enterprise and not as a general fund service. We hope to arm the Board with appropriate information to make this important decision prior to FY2019.

The Board has several times expressed frustration with perceived higher-than-average tax rates that, in opinion, result from assessment methods and a dramatically increasing land use deferment program. There is \$3,323,350.82 of revenue deferred in the 2017 agricultural land use program; an increase of 14.7% over the FY2012 program. Land use deferment and the loss of the Solid Waste

collection fee represent \$4.9MM of unrealized revenue, the equivalent of \$.13 of property tax levy lost. The County must comprehensively and objectively review its revenue sources before FY2019 and propose modification to achieve financial stability.

Many challenges lie ahead for the Board of Supervisors during the coming 12 months. Fortunately, the Board is empowered to make decisions that will literally change the course of the County for many years. We find ourselves at a critical juncture: will we break from status-quo and proactively determine our future or retreat to our historical tendency to go year to year without a positive plan for the County's financial obligations? Your staff promises to provide a thorough analysis of available options and is dedicated to becoming the best County in the Commonwealth.

We are honored to support your service and look forward to a very productive year.

Sincerely,



David M. Smitherman
County Administrator

BUDGET RESOLUTION

Presented: April 3, 2017

Adopted: April 3, 2017

RESOLUTION 2017-04-01

VIRGINIA: At a special called meeting of the Pittsylvania County Board of Supervisors on Monday, April 3, 2017 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 2018 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, 2017; 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 20, 2017, 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 2018, the full and complete budget is contained in the document entitled:

"PITTSYLVANIA COUNTY ADOPTED BUDGET"

FISCAL YEAR 2018

JULY 1, 2017 - JUNE 30, 2018

TOTALING: \$ 179,582,043

BE IT FURTHER RESOLVED, that the estimated budget total of \$179,582,043 includes \$17,236,709 total local effort for the Pittsylvania County Schools, and \$1,599,853 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 2017-2018 be set at \$93,702,941 with the local funds provided by the Board of Supervisors set at \$17,236,709 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 \$17,236,709 (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, 2017 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, 2017, 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 51% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 51% 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: Tier 1 \$ 2.75 per \$100 of assessed value, 30% of inventory value from \$1 to \$1,000,000

Tier 2 \$2.75 per \$100 of assessed value, 10% of inventory value from \$1,000,001 to \$5,000,000

Tier 3 \$2.75 per \$100 of assessed value, 5% of inventory value from \$5,000,001 to unlimited

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, 2017 and for the fiscal year beginning on July 1, 2017:

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, 2017, and ending on June 30, 2018, 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 2018 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, 2017 shall be reappropriated to the FY 2018 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 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, 2017 and appropriations in the FY 2018 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, 2017 and appropriations in the FY 2018 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.

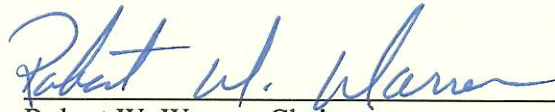
Section 18. Allowances out of any of the appropriations made in this resolution by any or all county departments, bureaus or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal 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 (1), the landfill (1), building inspections (1), zoning (1) and recreation (4). 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.

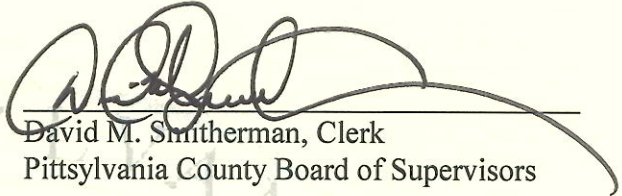
Section 20. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Section 21. This resolution shall be effective on July 1, 2017.

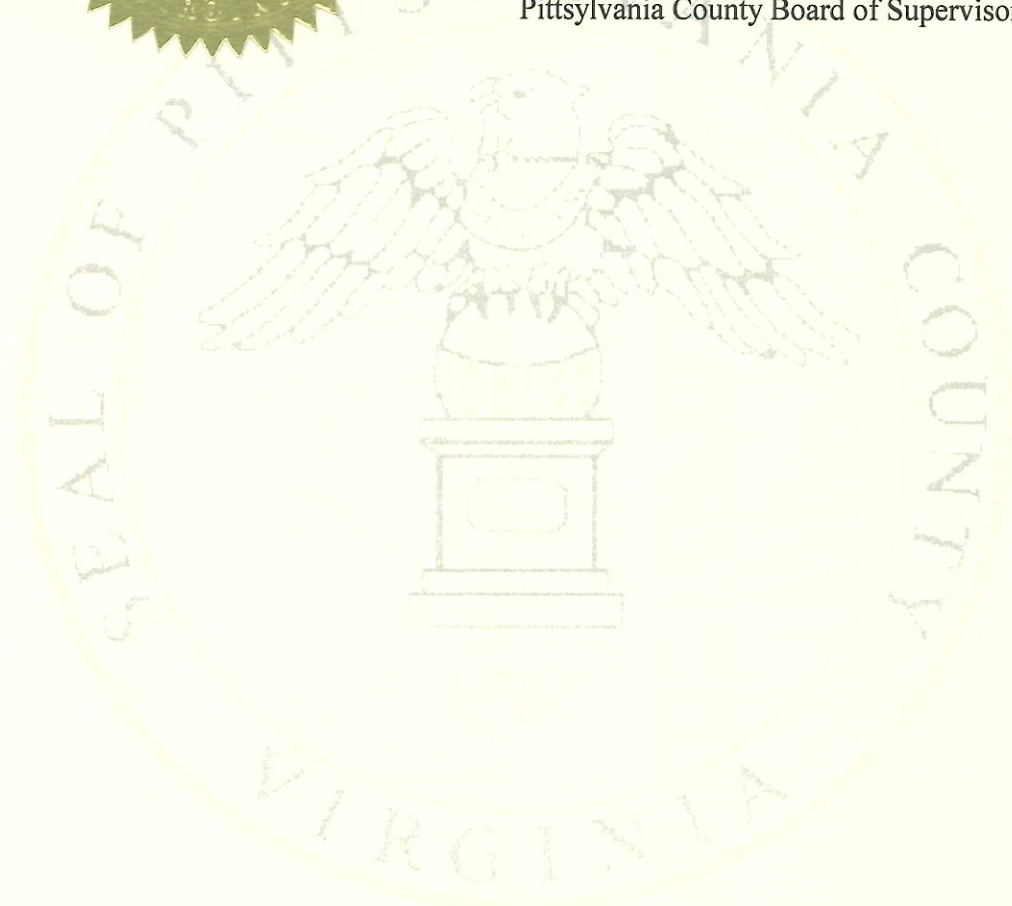
Given under my hand this day April 3, 2017.



Robert W. Warren, Chairman
Pittsylvania County Board of Supervisors



David M. Smitherman, Clerk
Pittsylvania County Board of Supervisors



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2018**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u>		
Board of Supervisors		210,767
County Administrator		712,284
County Attorney		203,924
Human Resources		100,717
Auditors		84,000
Commissioner of Revenue		659,214
Reassessment		501,214
Treasurer		734,173
Central Accounting		446,528
Information Technology		346,541
Fleet Management		172,286
Board of Elections		137,549
General Registrar		143,255
Non-Departmental		1,116,025
Total Administration and Management of Government		5,568,477
 <u>PUBLIC WORKS:</u>		
Building and Grounds		1,045,780
Courthouse Maintenance		25,000
Social Services IDA Bonds		50,992
Zoning		256,221
Public Works		1,377,993
 <u>ADMINISTRATION OF JUSTICE:</u>		
Circuit Court		144,894
General District Court		11,706
Magistrates		4,500
Court Services		385,962
Juvenile & Domestic Relations Court		22,550
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		6,500
Commissioner of Accounts		1,850
Clerk of Circuit Court		681,176

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2018**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
Commonwealth's Attorney		767,629
State Restricted Seizure - Commonwealth Attorney		10,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		23,000
Victim/Witness Grant		112,042
Total Administration of Justice		2,218,574

LAW ENFORCEMENT:

Sheriff	6,444,938
Corrections	4,767,470
State Seizure - Sheriff	50,000
Federal Seizure - Sheriff	80,000
Medical Examiner	2,500
DUI Select Enforcement	37,496
DMV Occupant Grant	6,048
Crisis Intervention Prevention Team Grant	18,334
Speed Grant	10,044
CITAC Grant	23,550
Justice Assistance Grant (JAG)	10,000
DCJS-Fingerprinting Grant	11,000
USDA-Sheriff Grant	50,000
Byrne/JAG Criminal Justice Grant	100,000
Byrne/JAG-Software	2,500
BJA-Bulletproof Vest Partner Grant	15,000
Law Enforcement-Mobile Forensics	3,440
DCJS-Body Cameras	50,000
21st Century Policing Grant	40,000
DCJS-Chatham SRO	37,950
DCJS-Dan River SRO	37,950
DCJS-Gretna SRO	37,950
DCJS-Tunstall SRO	37,950
Jail Inmate Management Fund	26,100
Jail Processing Fund	2,200
Courthouse Security	124,000
Total Law Enforcement	12,026,420

PUBLIC SAFETY:

Volunteer Fire/Rescue Departments	2,011,850
VA Fire Program Grant	195,000
VFIRS Computer Grant	6,000
Four for Life-DMV	75,000
Fire Marshal	85,432
State Forestry	33,600

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2018**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
E911-VITA Equipment Grant		110,625
E911 Wireless Grant		61,274
VA Emergency Management		22,806
PSAP-Wireless Education Program		2,000
VDEM-LP Generators		440,000
Animal Services		545,861
Veterinary Fund		900
Building Inspections		328,843
Rescue Billing		385,500
Emergency Management Services		1,240,002
Total Public Safety		5,544,693
<u>ENVIRONMENTAL PRESERVATION AND PROTECTION:</u>		
Solid Waste Collections		1,102,267
Solid Waste Disposal		878,468
Litter Control Grant		20,220
VPI & SU Extension		151,951
Resource Conservation		119,575
Total Environmental Preservation and Protection		2,272,481
<u>HUMAN AND SOCIAL SERVICES:</u>		
Public Health		507,570
Mental Health		325,102
Comprehensive Services Act - Pool		5,972,044
Social Services Administration/Administrative Expense		4,478,942
Public Assistance		1,009,000
Total Human and Social Services		12,292,658
<u>ECONOMIC DEVELOPMENT:</u>		
Industrial Development - Local		6,954,747
Economic Development		246,259
Workforce Investment Board		4,862,274
Community & Industrial Development		359,146
Total Economic Development		12,422,426

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2018**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u>		
Planning Commission		56,781
Chatham Train Depot Restoration		111,512
CDBG - Clarkstown		2,300
IRP - Clarkstown		2,200
Total Planning, Housing and Community Development		172,793
 <u>PUBLIC LIBRARIES:</u>		
Libraries		1,161,343
State Library Grant		154,711
Library Memorial Fund		20,000
Total Public Library		1,336,054
 <u>CULTURAL & RECREATIONAL PROGRAMS:</u>		
Recreation Department		443,980
Total Cultural & Recreational Programs		443,980
 <u>CAPITAL INVESTMENTS:</u>		
Debt & Interest-General Fund		10,767,972
Computer - Capital Outlay		80,000
Solid Waste - Capital Outlay		50,500
Landfill - Capital Outlay		100,000
Building & Grounds - Capital Outlay		87,300
Community & Industrial Development Capital Outlay		236,171
Rural Road Capital Outlay		25,000
Total Capital Investments		11,346,943

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2018**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>PUBLIC EDUCATION:</u>		
School Fund:		
Instruction	64,241,523	
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	5,255,000	93,702,941
Danville Community College		9,774
Total Public Education		93,712,715
 <u>TRANSFERS:</u>		
Law Library Transfer		5,000
Social Services Department Transfer		958,123
School Board Transfer		17,236,709
Courthouse Maintenance Fund		25,000
Capital Improvements Fund Transfer		174,350
Economic Development Transfer		446,654
Total Transfers		18,845,836
GRAND TOTAL ALL EXPENDITURES	\$	179,582,043

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2018**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>PUBLIC EDUCATION:</u>		
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GRAND TOTAL ALL EXPENDITURES	\$	179,582,043

BUILDING PERMIT FEE SCHEDULE
RESIDENTIAL - 1 & 2 FAMILY DWELLING

NEW CONSTRUCTION - STRUCTURAL ONLY (INCLUDES MODULAR HOMES)

<u>MINIMUM FEE</u>	<u>\$ 31.25</u>
<u>LIVING AREA</u>	<u>.10/SQ. FT.</u>
<u>GARAGE OR CARPORT</u>	<u>.025/SQ. FT.</u>
<u>PORCH, DECKS & PATIOS</u>	<u>.025/SQ. FT.</u>
<u>BASEMENTS (UNFINISHED)</u>	<u>.025/SQ. FT.</u>

ADDITIONS - STRUCTURAL ONLY

<u>MINIMUM FEE</u>	<u>\$ 31.25</u>
<u>LIVING AREA</u>	<u>.10/SQ FT</u>
<u>GARAGE /CARPORT</u>	<u>.05/SQ FT</u>
<u>PORCH, DECK, PATIO</u>	<u>.05/SQ. FT.</u>

REPAIRS & REMODELING - STRUCTURAL ONLY

<u>MINIMUM FEE (\$5,000.00 OR LESS)</u>	<u>\$ 31.25</u>
<u>EACH \$1,000 OR FRACTION THEREOF OVER \$5000.</u>	<u>\$ 5.00</u>
<u>CLOSE IN PORCH,PATIO,CARPORT,DECK</u>	<u>\$ 31.25</u>

RELOCATION OF HOME \$ 31.25

SEPARATE FEES FOR ELEC., HVAC & PLB.

DEMOLITION \$ 31.25

RESIDENTIAL - 1 & 2 FAMILY DWELLING

ELECTRICAL

<u>NEW SERVICE/ SERVICE CHANGE</u>	<u>\$ 18.75</u>
<u>RELOCATION OR REPLACEMENT OF METER</u>	
<u>BASE, PANEL BOX OR ENTRANCE WIRE</u>	<u>\$ 18.75</u>
<u>EXTEND WIRING</u>	<u>\$ 18.75</u>

PLUMBING

<u>BASE FEE</u>	<u>\$ 18.75</u>
<u>EACH PLUMBING FIXTURE AN ADDITIONAL</u>	<u>\$ 1.25</u>

MECHANICAL

HEATING SYSTEM	\$	18.75
COOLING SYSTEM	\$	18.75

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS \$ 31.25

CHIMNEY OR STEM	\$	18.75
SWIMMING POOL (PRIVATE: INCLUDES WIRING & PLUMBING)	\$	62.50

FARM STRUCTURES

EXEMPT FROM USBC REQUIREMENTS. HOWEVER, WHEN A WIRING, PLUMBING OR MECHANICAL SYSTEM FOR A FARM STRUCTURE IS AN EXTENSION OF A RESIDENTIAL SYSTEM, A PERMIT IS REQUIRED PER THE FOLLOWING SCHEDULE:

WIRING	\$	18.75
PLUMBING	\$	18.75
MECHANICAL	\$	18.75
BULK BARN	\$	18.75

BUILDING PERMIT FEE SCHEDULERESIDENTIAL MULTI-FAMILY (INCLUDING MOTELS)NEW CONSTRUCTION AND ADDITIONS - STRUCTURAL ONLY

MINIMUM FEE	\$	50.00
PER SQUARE FOOT	\$	0.10

REPAIR & REMODELING - STRUCTURAL ONLY

MINIMUM FEE (\$10,000.00 OR LESS)	\$	50.00
EACH \$1,000 OR FRACTION THEREOF OVER \$10,000.00	\$	5.00

ELECTRICAL

ELECTRICAL (PER DWELLING UNIT)	\$	18.75
SERVICE CHANGE	\$	18.75
RELOCATION OR REPLACEMENT: METER BASE, PANEL BOX, ENTRANCE WIRE	\$	18.75

PLUMBING

PLUMBING (PER DWELLING UNIT)	\$	18.75
EACH PLUMBING FIXTURE AN ADDITIONAL	\$	1.25

MECHANICAL

HEATING (PER DWELLING UNIT)	\$	18.75
COOLING (PER DWELLING UNIT)	\$	18.75

BUILDING PERMIT FEE SCHEDULE

MOBILE HOMES BEARING HUD LABEL & MOBILE HOME PARKS

MANUFACTURED HOMES WITH HUD LABEL (INCLUDES PORCHES UP TO 24 SQ. FT.)

MH'S (PER SQ. FT.)	\$	0.10
PLUS: ELECTRICAL	\$	12.50
PLUMBING	\$	12.50
HEATING	\$	12.50
COOLING	\$	12.50

PORCH, DECK, CARPORT, PATIO & ADDITIONS COST THE SAME AS
RESIDENTIAL 1 & 2 FAMILY DWELLINGS- STRUCTURAL ONLY

RELOCATION OR REPLACEMENT:

METER BASE, PANEL BOX, ENTRANCE WIRE	\$	18.75
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MOBILE HOME PARKS

EACH SITE	\$	25.00
SERVICE CHANGE	\$	18.75
RELOCATION OR REPLACEMENT		
METER BASE, PANEL BOX, ENTRANCE WIRE	\$	18.75
MAXIMUM FEE	\$	2,500.00

BUILDING PERMIT FEE SCHEDULE

COMMERCIAL, BUSINESS & INDUSTRIAL

NEW CONSTRUCTION, ADDITIONS & TEMPORARY MOBILE OFFICES

NEW TOWERS AND ANTENNA, STRUCTURAL ONLY

<u>MINIMUM FEE</u>	<u>\$ 50.00</u>
<u>STRUCTURE</u>	<u>.05/SQ. FT.</u>
<u>MAXIMUM FEE</u>	<u>\$ 2,500.00</u>

STRUCTURAL ONLY - REPAIR, REMODELING, RELOCATING, RE-ROOFING
AND REPLACEMENT OF PERMIT OR NEW ANTENNA

<u>MINIMUM FEE (\$10,000.00 OR LESS)</u>	<u>\$ 50.00</u>
<u>EACH \$1,000.00 OR FRACTION THEREOF OVER \$10,000.00</u>	<u>\$ 5.00</u>
<u>MAXIMUM FEE</u>	<u>\$ 2,500.00</u>

DEMOLITION

<u>MINIMUM FEE (\$2,000.00 OR LESS)</u>	<u>\$ 31.25</u>
<u>EACH \$1,000.00 OR FRACTION THEREOF OVER \$2,000.00</u>	<u>\$ 5.00</u>

ELECTRICAL

<u>NEW SERVICE (UNDER \$2,000.00)</u>	<u>\$ 25.00</u>
<u>EACH \$1,000 OR FRACTION THEREOF ABOVE \$2,000</u>	<u>\$ 5.00</u>
<u>SERVICE CHANGE</u>	<u>\$ 25.00</u>
<u>RELOCATION OR REPLACEMENT: METER BASE, PANEL BOX, ENTRANCE WIRE</u>	<u>\$ 18.75</u>
<u>MAXIMUM FEE</u>	<u>\$ 2,500.00</u>

BUILDING PERMIT FEE SCHEDULE
COMMERCIAL, BUSINESS & INDUSTRIAL (CONTINUED)

PLUMBING

<u>MINIMUM FEE (\$2,000.00 OR LESS)</u>	<u>\$ 31.25</u>
<u>EACH PLUMBING FIXTURE AN ADDITIONAL EACH \$1,000.00 OR FRACTION THEREOF OVER \$2,000.00</u>	<u>\$ 1.25</u> <u>\$ 5.00</u>
<u>MAXIMUM FEE</u>	<u>\$ 2,500.00</u>

MECHANICAL

<u>ELEVATOR</u>	<u>\$ 31.25</u>
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HEATING

<u>MINIMUM FEE (\$2,000.00 OR LESS)</u>	<u>\$ 31.25</u>
<u>EACH \$1,000.00 OR FRACTION THEREOF OVER \$2,000.00</u>	<u>\$ 5.00</u>

<u>MAXIMUM FEE</u>	<u>\$ 2,500.00</u>
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COOLING

<u>MINIMUM FEE (\$2,000.00 OR LESS)</u>	<u>\$ 31.25</u>
EACH \$1,000.00 OR FRACTION THEREOF OVER	
<u>\$2,000.00</u>	<u>\$ 5.00</u>
<u>MAXIMUM FEE</u>	<u>\$ 2,500.00</u>

SWIMMING POOL

PUBLIC OR SEMI-PUBLIC	
<u>(INCLUDES WIRING & PLUMBING)</u>	<u>\$ 156.25</u>

BUILDING PERMIT FEE SCHEDULECOMMERCIAL , BUSINESS & INDUSTRIAL (CONTINUED)SIGNS - STRUCTURAL ONLY

<u>ESTIMATED COST: \$1.00 TO \$1,000</u>	<u>\$ 31.25</u>
EACH \$1,000.00 OR FRACTION THEREOF	
<u>OVER \$1,000.00 (INCLUDES ELEC. IF NEEDED)</u>	<u>\$ 5.00</u>

NEW TANKS:

<u>AST AND UST INSTALLATION (PER TANK) 1 INSPECTION</u>	<u>\$100.00</u>
<u>AST AND UST REMOVAL (PER TANK) 1 INSPECTION</u>	<u>\$100.00</u>

AMUSEMENTS: RIDES*, SHOWS, CONCESSIONS

<u>CONCESSION (PERMIT)</u>	<u>\$ 12.50</u>
<u>MOBILE UNITS (PER UNIT)</u>	<u>\$ 12.50</u>
<u>BOOTH (PER UNIT)</u>	<u>\$ 12.50</u>
<u>TENT (PER UNIT)</u>	<u>\$ 12.50</u>
<u>MAJOR RIDE **</u>	<u>\$ 55.00</u>
<u>KIDDIE RIDE **</u>	<u>\$ 35.00</u>
<u>SPECTACULAR RIDE **</u>	<u>\$ 75.00</u>

* FEE SCHEDULES ASSOCIATED WITH RIDES SHALL BE REDUCED BY 75%, IF PRIVATE INSPECTORS ARE UTILIZED BY THE OWNER OR LESSEE.

** RIDE CLASSIFICATION IS DEFINED BY VA. DEPT. OF HOUSING & COMMUNITY DEVELOPMENT

BUILDING PERMIT FEE SCHEDULE

COMMERCIAL OR BUSINESS (CONTINUED)

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS \$ 31.25

LAND DISTURBING PERMIT FEES (COMMERCIAL) \$25.00 +
\$5.00 PER
ACRE

LAND DISTURBING PERMIT FEES (SINGLE-FAMILY RESIDENTIAL) \$ 10.00

REINSPECTION FEES: \$25.00

ALL REINSPECTION FEES SHALL BE PAID PRIOR TO ISSUANCE TO CERTIFICATE OF OCCUPANCY

Permit Fee Schedule for Pittsylvania County Fire Marshal's Office pursuant to Virginia Code § 27-97 & Virginia Statewide Fire Prevention Code §§ 107.12 & 107.15

Routine Fire Prevention Inspection:

Original inspection and first follow-up:	No Charge
Each additional re-inspection:	\$25.00

Child day centers, assisted living facilities and adult day care centers:

(Inspection required by any Virginia Regulatory Agency)

Licensed capacity as follows:

1. 1-8	\$50
2. 9-20	\$75
3. 21-50	\$100
4. 51-100	\$200
5. 101 or more	\$400

Hospitals, nursing homes, mental hospitals, detoxification facilities \$100

Blasting, Explosives, Fireworks:

An operational permit is required for the manufacture, storage, handling, sale or use of any quantity of explosive, explosive material, fireworks, or pyrotechnic special effects within the scope of Chapter 33 of the Virginia Statewide Fire Prevention Code.

Blasting: 1-30 days	\$75
Blasting: 31 days or more	\$90
Explosives, Blasting Agents and Fireworks: Annual Storage Permit (per Magazine)	\$40
Fireworks: Retail Sales of Permissible Fireworks, Outside Stand (60 Day Permit)	\$25
Fireworks: Retail Sales of Permissible Fireworks, Mercantile Occupancy (60 Day Permit)	\$25
Fireworks: Outdoor Fireworks Display (Aerial/Proximate Audience (One Day Permit)	\$35
Pyrotechnics: Indoor Pyrotechnic Display & Special Effects (One Day Permit)	\$35

Hazardous Materials:

An operational permit is required to store, transport on site, dispense, use or handle hazardous materials in excess of the amounts listed below.

Annual Hazardous Material Permit: \$100

Combustible Fiber

Loose	100 cubic feet
Baled	1000 cubic feet

Flammable Gas

Gaseous	1000 cubic feet
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Liquefied (except propane) 30 gallons

LP Gas: Storage and use inside or outside of any building.

Exception:

1. Individual containers with 500 gallons water capacity or less serving occupancies in Use group R-3.
2. Operation of cargo tankers that transport LP gas.

Flammable Liquid

Class 1A	30 gallons
Class 1B and 1C	120 gallons

Combustible Liquid

Class II	120 gallons
Class IIIA	330 gallons
Class IIIB	13,200 gallons

Flammable Solid

Flammable Solid	125 pounds
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Pyrophoric Material

Solid	4 pounds
Liquid	4 pounds

Gas 50 cubic feet

Water Reactive – Solid or Liquid

Class 3 5 pounds

Class 2 50 pounds

Class 1 No permit required

Unstable (reactive) Material – Solid or Liquid

Class 4 1 pounds

Class 3 5 pounds

Class 2 50 pounds

Class 1 No permit required

Oxidizer - Solid or Liquid

Class 4 1 pound

Class 3 10 pounds

Class 2 250 pounds

Class 1 4000 pounds

Oxidizing Gas

Gaseous 1500 cubic feet

Liquefied 15 gallons

Organic Peroxide - Solid or Liquid

Class UD 1 pound

Class I 5 pounds

Class II 50 pounds

Class III 125 pounds

Class IV No permit required

Class V No permit required

Toxic Material

Solid 500 pounds

Liquid 500 pounds

Gas 810 cubic feet

Highly Toxic Material

Solid 10 pounds

Liquid 10 pounds

Gas 20 cubic feet

Corrosive Material

Solid 5000 pounds

Liquid 500 gallons

Gas 810 cubic feet

Cryogenic - Liquid

Cryogenic (Flammable) 45 gallons

Cryogenic (Oxidizing) 45 gallons

Unstable (reactive) Material - Gas

Class 4 10 cubic feet

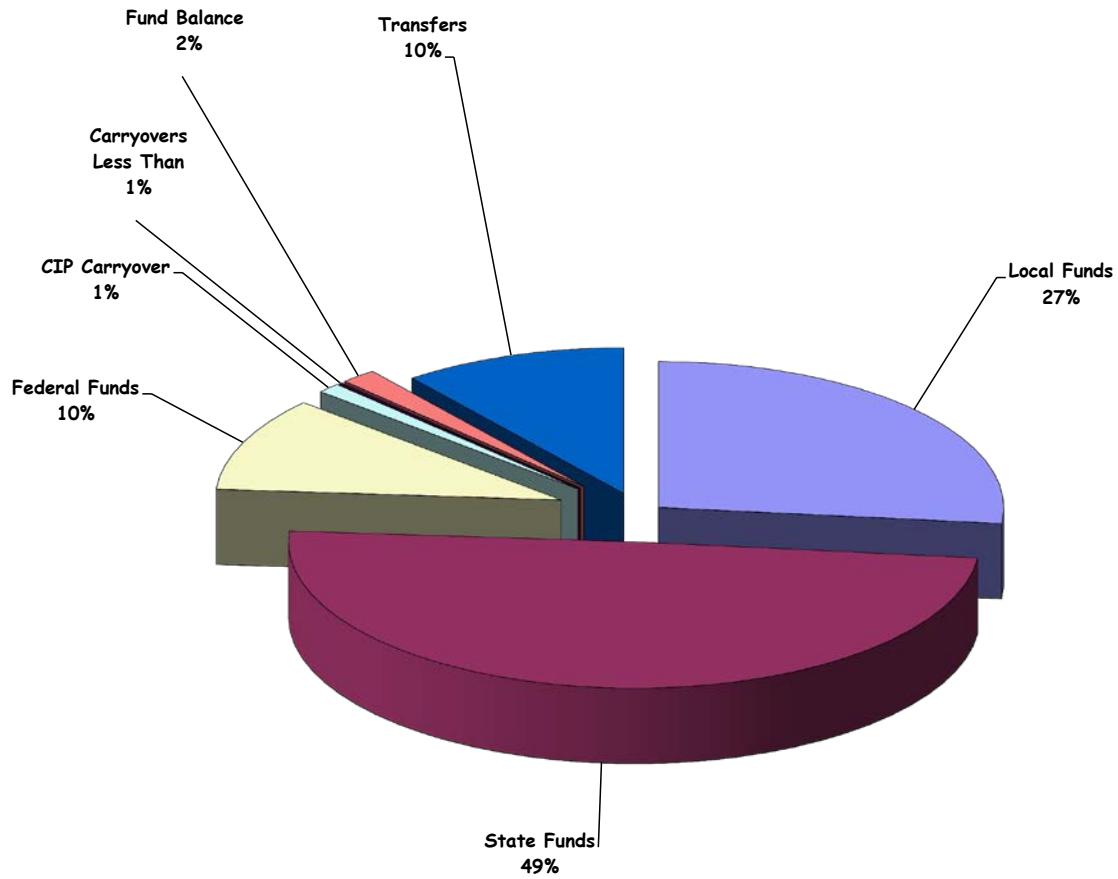
Class 3 50 cubic feet

Class 2 250 cubic feet

Class 1 No permit required

REVENUE/EXPENSE SUMMARY

Pittsylvania County Board of Supervisors 2017-2018 Adopted Revenues



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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
GENERAL FUND:					
Real Estate Taxes	22,250,930.00	23,018,782.37	22,347,028.00	22,297,134.00	(49,894.00)
Roll Back Tax	5,000.00	11,883.98	5,000.00	5,000.00	-
Mineral Tax	100.00	64.31	100.00	-	(100.00)
Real Estate Taxes - 2008	-	-	-	-	-
Real Estate Taxes - 2009	-	-	-	-	-
Real Estate Taxes - 2010	81,932.00	49,730.67	-	-	-
Real Estate Taxes - 2011	134,438.00	88,362.17	25,605.00	-	(25,605.00)
Real Estate Taxes - 2012	224,333.00	147,244.82	48,365.00	28,000.00	(20,365.00)
Real Estate Taxes - 2013	100,000.00	218,265.64	96,731.00	50,000.00	(46,731.00)
Real Estate Taxes - 2014	350,000.00	416,668.42	203,730.00	94,000.00	(109,730.00)
Real Estate Taxes - 2015	-	144,752.47	329,000.00	160,000.00	(169,000.00)
Real Estate Taxes - 2016	-	-	-	350,000.00	-
Public Serv. Corp PP Taxes - 2014	-	-	-	-	-
Public Serv. Corp RE Taxes - 2014	-	-	-	-	-
Public Serv. Corp PP Taxes - 2015	345,126.00	332,275.60	-	-	-
Public Serv. Corp RE Taxes - 2015	773,011.00	1,008,150.98	-	-	-
Public Serv. Corp PP Taxes - 2016	345,126.00	339,940.81	336,541.00	-	(336,541.00)
Public Serv. Corp RE Taxes - 2016	773,010.00	968,502.82	848,397.00	-	(848,397.00)
Public Serv. Corp PP Taxes - 2017	-	-	336,542.00	362,146.00	25,604.00
Public Serv. Corp RE Taxes - 2017	-	-	848,398.00	928,438.00	80,040.00
Public Serv. Corp PP Taxes - 2018	-	-	-	362,146.00	362,146.00
Public Serv. Corp RE Taxes - 2018	-	-	-	928,438.00	928,438.00
Personal Property Taxes	6,160,139.00	6,990,574.69	6,720,300.00	6,946,000.00	225,700.00
Personal Property Taxes - 2009	-	-	-	-	-
Personal Property Taxes - 2010	72,440.00	11,668.61	-	-	-
Personal Property Taxes - 2011	71,640.00	18,335.10	11,478.00	-	(11,478.00)
Personal Property Taxes - 2012	81,700.00	40,384.42	31,565.00	9,300.00	(22,265.00)
Personal Property Taxes - 2013	138,242.00	57,401.67	37,304.00	22,500.00	(14,804.00)
Personal Property Taxes - 2014	200,000.00	204,931.72	66,000.00	29,500.00	(36,500.00)
Personal Property Taxes - 2015	-	109,657.92	249,653.00	44,500.00	(205,153.00)
Personal Property Taxes - 2016	-	-	-	191,000.00	-
Mobile Home Taxes	200,426.00	232,961.78	226,316.00	230,833.00	4,517.00
Mobile Home Taxes - 2009	-	-	-	-	-
Mobile Home Taxes - 2010	7,681.00	1,422.07	-	-	-
Mobile Home Taxes - 2011	7,599.00	2,860.83	1,102.00	-	(1,102.00)
Mobile Home Taxes - 2012	8,669.00	4,816.63	2,845.00	850.00	(1,995.00)
Mobile Home Taxes - 2013	14,665.00	6,900.17	3,556.00	2,000.00	(1,556.00)
Mobile Home Taxes - 2014	25,000.00	16,857.16	6,544.00	5,300.00	(1,244.00)
Mobile Home Taxes - 2015	-	5,998.87	18,493.00	15,000.00	(3,493.00)
Machine & Tools Taxes	1,632,344.00	1,736,249.82	1,484,834.00	1,712,161.00	227,327.00
Machinery & Tools - 2010	1,248.00	-	-	-	-
Machinery & Tools - 2011	1,234.00	-	-	-	-
Machinery & Tools - 2012	1,408.00	-	-	-	-
Machinery & Tools - 2013	2,380.00	-	-	-	-
Machinery & Tools - 2014	-	532.35	-	-	-
Machinery & Tools - 2015	-	-	-	-	-
Merchants Capital Taxes	256,643.00	406,924.39	274,475.00	343,494.00	69,019.00
Merchants Capital Taxes - 2010	1,361.00	307.24	-	-	-
Merchants Capital Taxes - 2011	1,346.00	599.10	-	-	-
Merchants Capital Taxes - 2012	1,535.00	575.48	100.00	200.00	100.00
Merchants Capital Taxes - 2013	2,598.00	2,660.38	400.00	600.00	200.00
Merchants Capital Taxes - 2014	500.00	5,389.18	3,500.00	3,000.00	(500.00)
Merchants Capital Taxes - 2015	-	109,696.00	1,500.00	2,500.00	1,000.00
Merchants Capital Taxes - 2016	-	-	-	5,500.00	-

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Penalties - 2005 Prop. Tax	-	634.58	-	-	-
Penalties - 2006 Prop. Tax	-	674.82	-	-	-
Penalties - 2007 Prop. Tax	-	1,008.54	-	-	-
Penalties - 2008 Prop. Tax	-	1,716.24	-	-	-
Penalties - 2009 Prop. Tax	-	3,391.47	-	-	-
Penalties - 2010 Prop. Tax	3,000.00	7,693.02	-	-	-
Penalties - 2011 Prop. Tax	3,100.00	11,309.62	2,600.00	-	(2,600.00)
Penalties - 2012 Prop. Tax	18,000.00	22,646.92	7,000.00	4,700.00	(2,300.00)
Penalties - 2013 Prop. Tax	6,500.00	29,287.46	11,000.00	9,000.00	(2,000.00)
Penalties - 2014 Prop. Tax	115,000.00	60,868.54	19,000.00	15,800.00	(3,200.00)
Penalties - 2015 Prop. Tax	195,000.00	198,621.86	54,000.00	22,700.00	(31,300.00)
Penalties - 2016 Prop. Tax	-	28,624.31	222,000.00	200,000.00	(22,000.00)
Penalties - 2017 Prop. Tax	-	-	66,000.00	30,000.00	(36,000.00)
Penalties - 2018 Prop. Tax	-	-	-	50,000.00	50,000.00
Interest - 2005 Prop. Tax	-	5,622.92	-	-	-
Interest - 2006 Prop. Tax	-	5,813.50	-	-	-
Interest - 2007 Prop. Tax	-	9,058.39	-	-	-
Interest - 2008 Prop. Tax	-	12,779.21	-	-	-
Interest - 2009 Prop. Tax	-	22,324.34	-	-	-
Interest - 2010 Prop. Tax	21,000.00	37,717.40	-	-	-
Interest - 2011 Prop. Tax	23,000.00	53,410.65	12,000.00	-	(12,000.00)
Interest - 2012 Prop. Tax	20,000.00	68,501.29	26,000.00	20,000.00	(6,000.00)
Interest - 2013 Prop. Tax	45,000.00	67,229.74	30,000.00	35,000.00	5,000.00
Interest - 2014 Prop. Tax	75,000.00	80,877.72	42,500.00	45,000.00	2,500.00
Interest - 2015 Prop. Tax	43,000.00	76,896.48	62,000.00	50,000.00	(12,000.00)
Interest - 2016 Prop. Tax	-	-	74,000.00	65,000.00	(9,000.00)
Interest - 2017 Prop. Tax	-	-	-	75,000.00	75,000.00
Delinquent Taxes Not Classified	181,345.00	125,526.16	95,000.00	65,000.00	(30,000.00)
Judgement Fee	-	631.40	-	-	-
Local Sales Tax	2,050,000.00	2,238,278.09	2,100,000.00	2,300,000.00	200,000.00
Consumers' Utility Taxes	1,190,000.00	1,283,208.75	1,250,000.00	1,300,000.00	50,000.00
Consumption Tax	175,000.00	198,870.70	175,000.00	200,000.00	25,000.00
State Communication Tax Reimbursement	2,335,000.00	2,209,924.51	2,400,000.00	2,275,000.00	(125,000.00)
County Licenses/Utility Franchise	2,600.00	650.00	2,800.00	1,000.00	(1,800.00)
Meals Tax	700,000.00	759,255.42	750,000.00	800,000.00	50,000.00
Franchise License Tax/Cablevision	-	37,264.06	-	-	-
Motor Vehicle Licenses	2,150,000.00	2,121,841.10	2,150,000.00	2,192,400.00	42,400.00
DMV Fee	105,000.00	53,205.69	70,000.00	50,000.00	(20,000.00)
Vehicle License Fee-Delinquent	130,000.00	170,970.88	145,000.00	150,000.00	5,000.00
Bank Franchise Tax	71,000.00	69,659.38	75,000.00	70,000.00	(5,000.00)
County Recordation Taxes	235,000.00	221,793.02	245,000.00	235,000.00	(10,000.00)
Additional Tax on Deeds	50,000.00	64,918.83	60,000.00	75,000.00	15,000.00
Tower Rental	20,000.00	17,457.00	21,000.00	21,000.00	-
Animal Licenses	21,000.00	28,009.00	21,000.00	20,000.00	(1,000.00)
Land Use Application Fees	3,300.00	6,453.87	3,300.00	5,000.00	1,700.00
Transfer Fees	1,500.00	1,955.01	1,500.00	1,500.00	-
Zoning Fees	18,000.00	9,840.29	16,000.00	10,000.00	(6,000.00)
Subdivision Fees	100.00	94.00	100.00	100.00	-
Building Permits	112,000.00	90,166.20	100,000.00	80,000.00	(20,000.00)
Reinspection Fees	-	100.00	100.00	100.00	-
Fire Prevention Code Fees	4,500.00	4,135.00	3,500.00	3,500.00	-
Land Disturbing Permits	2,000.00	1,040.00	1,100.00	500.00	(600.00)
Fines...Costs...Interest	165,000.00	107,258.37	110,000.00	70,000.00	(40,000.00)
Local Fines	200.00	-	200.00	-	(200.00)
Delinquent Fines	80,000.00	92,282.50	100,000.00	115,000.00	15,000.00

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Interest on Bank Deposits	250,000.00	272,809.47	220,000.00	240,000.00	20,000.00
Rent of Property-Community Center	-	-	-	18,500.00	18,500.00
Rent of Property	200,000.00	144,680.87	200,000.00	115,456.00	(84,544.00)
Sale of Concessions	-	479.09	-	-	-
Sale of Concessions - Sheriff	-	432.02	-	-	-
Probate Fees Wills	13,000.00	14,506.36	11,500.00	12,500.00	1,000.00
Sale of Photocopies (Clerk)	2,500.00	2,428.60	2,500.00	2,500.00	-
Sale of Photocopies (Treas)	-	-	-	-	-
Surplus Funds-Tax Sale	3,200.00	24,646.36	3,200.00	3,000.00	(200.00)
Sale of Surplus Property	-	55,258.16	-	-	-
Commonwealth Attorney Fees	-	4,073.56	-	-	-
Fees of Sheriff & Deputies	5,000.00	4,808.49	5,000.00	5,000.00	-
Sheriff's Extra Assigned Duty	125,000.00	121,703.78	140,000.00	140,000.00	-
Telephone Commissions-Jail	-	43,535.78	-	-	-
Sale/Board of Dogs	3,500.00	2,595.00	2,600.00	3,000.00	400.00
Recycling	5,500.00	4,286.47	4,500.00	4,500.00	-
Solid Waste Fees	180,000.00	174,416.90	150,000.00	230,000.00	80,000.00
Solid Waste Fees-Per Household -Delinquent	1,564,559.00	849,234.31	20,000.00	10,000.00	(10,000.00)
Solid Waste Fees-Schools	45,000.00	67,500.00	45,000.00	45,000.00	-
Health Dept Refunds	-	30,805.85	-	-	-
Sale of Maps & Ordinances	1,000.00	1,079.00	500.00	500.00	-
Candidate Entry Fee/Fine	-	-	-	-	-
Expenditure Refunds	20,000.00	193,429.57	20,000.00	215,000.00	195,000.00
P. A. Refunds	20,000.00	27,040.50	7,500.00	7,500.00	-
Reimbursement - Telephone	-	10,085.36	-	-	-
Gifts & Don. - Project Lifesaver	-	2,644.00	-	-	-
Gifts & Don. - National Night Out	-	-	-	-	-
United Way-Fire and Rescue	-	149.58	-	-	-
Donations-Sheriff Halloween	-	6,695.00	-	-	-
Donations-DARE Program	-	4,100.00	-	-	-
Donations-Youth Commission	-	392.10	-	-	-
Farmer's Market Revenue	-	1,130.00	-	-	-
Miscellaneous	1,000.00	2,002.01	2,000.00	2,000.00	-
Recovered Costs - WIB	42,000.00	38,500.00	42,000.00	42,000.00	-
Recovered Costs - City of Danv	65,000.00	55,974.44	65,000.00	40,000.00	(25,000.00)
Recovered Costs - DCC	7,500.00	5,676.55	-	-	-
Recovered Costs - Social Services	32,000.00	30,456.88	35,000.00	52,125.00	17,125.00
Recovered Costs - Health Department	60,000.00	40,004.37	60,000.00	40,000.00	(20,000.00)
Miscellaneous Overpayment-Not Refunded	85,000.00	106,127.58	85,000.00	100,000.00	15,000.00
Regional Authority Revenue (Shared Tax Revenue)	40,000.00	51,880.27	50,000.00	40,000.00	(10,000.00)
Recovered Costs - SCAAP	-	2,809.00	-	-	-
Recovered Costs - Gate Fees	50,000.00	49,889.13	45,000.00	45,000.00	-
Recovered Costs-Town of Chatham	11,306.00	11,305.90	11,306.00	11,306.00	-
Motor Vehicle Carrier's Tax	102,970.00	100,686.35	100,000.00	90,000.00	(10,000.00)
Recordation - State Tax	87,863.00	77,329.59	90,000.00	80,000.00	(10,000.00)
Mobile Home Titling Taxes	45,000.00	75,241.23	50,000.00	75,000.00	25,000.00
Motor Vehicle Rental Tax	5,000.00	5,486.61	5,500.00	6,000.00	500.00
Shared Expense - CA	561,112.00	564,823.25	569,744.00	585,557.00	15,813.00
Shared Expense - Sheriff Office	4,091,500.00	4,065,122.39	4,163,907.00	4,303,586.00	139,679.00
Shared Expense-School Res Office	95,000.00	97,915.91	99,761.00	103,516.00	3,755.00
Shared Expense-Sheriff Telephone	-	2,782.11	-	-	-
Jail Block Grant	205,000.00	244,907.81	233,167.00	248,365.00	15,198.00
Shared Expense - Comm of Rev	161,133.00	159,384.72	154,655.00	161,335.00	6,680.00
PPTRA-State Share	4,139,276.00	4,139,276.63	4,139,276.00	4,139,277.00	1.00
Shared Expense - Treasurer	168,628.00	168,935.50	171,448.00	173,138.00	1,690.00

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
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SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Shared Expense - Registrar	46,336.00	78,428.00	40,000.00	46,000.00	6,000.00
Shared Expense - Circuit Ct Clerk	413,879.00	428,782.12	421,326.00	427,424.00	6,098.00
Shared Expense - Circuit Ct	65,000.00	68,033.00	70,000.00	73,000.00	3,000.00
CSA-School Reimbursement	250,000.00	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	3,205,887.00	2,520,602.30	3,455,887.00	4,184,100.00	728,213.00
CPMB Misc Revenue/Co-Pay	2,500.00	21,042.15	1,500.00	10,000.00	8,500.00
Pitts Soil & Water Conserv	122,542.00	109,767.44	125,564.00	119,575.00	(5,989.00)
Insurance Recoveries	2,000.00	44,815.23	5,000.00	10,000.00	5,000.00
Unapprop Surplus	1,806,000.00	-	3,252,707.00	2,507,153.00	(745,554.00)
Transfers from other Funds-Schools	-	2,987,563.13	-	500,000.00	500,000.00
TOTAL GENERAL FUND	63,062,196.00	66,113,882.67	63,725,706.00	65,319,309.00	1,047,103.00
VPA FUND (SOCIAL SERVICES)					
Expenditure Refunds		682.15			
Public Assistance-State	2,002,533.00	1,173,106.31	1,999,648.00	1,973,581.00	(26,067.00)
Miscellaneous Receipts (VPA Fund)	-	1,622.00	-	-	-
Babycare Grant	-	12,679.31	-	-	-
Public Assistance-Federal	2,436,428.00	2,445,539.08	2,559,752.00	2,556,238.00	(3,514.00)
Transfer from General Fund	879,860.00	879,860.00	975,375.00	958,123.00	(17,252.00)
TOTAL VPA FUND	5,318,821.00	4,513,488.85	5,534,775.00	5,487,942.00	(46,833.00)
SCHOOL FUND:					
Interest	-	17.06	-	-	-
State Sales Tax	9,638,784.00	9,656,891.70	10,185,738.00	10,070,955.00	(114,783.00)
School Funds - Regular	48,056,835.00	48,271,428.06	50,189,397.00	51,828,892.00	1,639,495.00
School Misc. Receipts	1,697,663.00	4,316,475.13	1,445,024.00	1,445,024.00	-
Adult Education - Federal	8,195,423.00	-	7,866,361.00	7,866,361.00	-
Title I	-	2,063,210.43	-	-	-
National School Lunch Program	-	3,149,591.23	-	-	-
Title VI-B Flow Through	-	1,928,377.51	-	-	-
Title II	-	339,425.11	-	-	-
Other Federal Programs	-	337.66	-	-	-
Cafeteria Receipts	5,175,138.00	5,281,111.60	5,066,404.00	5,255,000.00	188,596.00
Cafeteria Carryover	-	-	-	-	-
Transfer from General Fund	16,910,298.00	18,094,454.49	16,736,709.00	17,236,709.00	500,000.00
Transfer to Debt Reserve Fund	-	-	-	-	-
TOTAL SCHOOL FUND	89,674,141.00	93,101,319.98	91,489,633.00	93,702,941.00	2,213,308.00
STATE REST. SEIZURE - SHERIFF:					
Interest	300.00	351.41	300.00	300.00	-
Gov Deals/Surplus Revenue	-	37,421.01	-	-	-
St Rest Seiz Funds	3,000.00	169,613.89	5,000.00	5,000.00	-
Unapprop Surplus	116,791.00	-	144,700.00	44,700.00	(100,000.00)
Transfer to Grants Fund	-	-	-	-	-
TOTAL ST REST SEIZ - SHERIFF	120,091.00	207,386.31	150,000.00	50,000.00	(100,000.00)
FED REST. SEIZURE - SHERIFF:					
Fed Rest Seiz Funds	10,000.00	25,446.43	10,000.00	40,000.00	30,000.00
Unapprop Surplus	30,000.00	-	20,000.00	40,000.00	20,000.00
Transfer to Grants Fund	-	-	-	-	-

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
TOTAL FED REST SEIZ - SHERIFF	40,000.00	25,446.43	30,000.00	80,000.00	50,000.00
STATE REST. SEIZURE - CWA:					
St. Rest Seiz Funds - CWA	20,000.00	27,489.04	20,000.00	10,000.00	50,000.00
FED REST. SEIZURE - CWA:					
Fed. Rest Seiz Funds - CWA	5,000.00	-	5,000.00	5,000.00	50,000.00
TOTAL VETERINARY FUND	900.00	926.93	900.00	900.00	50,000.00
GRANTS:					
DCJS - Victim Witness-STATE	18,206.00	16,076.11	18,207.00	28,011.00	9,804.00
DCJS - Victim Witness-FED	54,618.00	48,228.34	54,620.00	84,031.00	29,411.00
Virginia Juvenile Comm Crime	41,765.00	41,765.00	41,765.00	41,765.00	-
Records Preservation Grant	5,000.00	-	5,000.00	6,500.00	1,500.00
DUI Select Enforcement	35,000.00	24,173.14	36,996.00	37,496.00	500.00
CVTS Traffic Enforcement Grant	-	-	-	-	-
DMV-Occupant Grant	7,500.00	1,658.45	6,048.00	6,048.00	-
RASAP Grant	-	-	-	-	-
Crisis Intervention Prevention Team	-	1,597.51	45,520.00	18,334.00	(27,186.00)
SPEED Grant	8,000.00	-	10,044.00	10,044.00	-
CITAC	-	13,050.00	43,800.00	23,550.00	(20,250.00)
Checkpoint Strikeforce Mini-Grant	-	-	-	-	-
Local Law Enforcement	-	-	-	-	-
Justice Assistance Grant (JAG)	-	-	25,000.00	10,000.00	(15,000.00)
DCJS - Fingerprinting	11,000.00	-	11,000.00	11,000.00	-
Byrne/JAG Criminal Justice	-	-	-	100,000.00	100,000.00
USDA - Sheriff Grant	50,000.00	-	50,000.00	50,000.00	-
Byrne/JAG Criminal Justice-Software	2,500.00	1,894.00	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	10,000.00	4,434.00	15,000.00	15,000.00	-
Law Enforcement-Mobile Forensics Grant	3,440.00	-	3,440.00	3,440.00	-
DCJS-Body Cameras	50,000.00	-	50,000.00	50,000.00	-
21st Century Policing Grant	-	-	-	40,000.00	40,000.00
E911-VITA Equipment Grant	135,035.00	-	-	110,625.00	110,625.00
VA Wireless - E911	55,185.00	58,646.65	59,807.00	61,274.00	1,467.00
Reg Wireless-Pitts Cty/Danville	-	-	-	-	-
Reg Wireless-Consultant Grant	-	-	-	-	-
DCJS-Chatham SRO	25,645.00	27,084.00	37,078.00	37,950.00	872.00
DCJS-Dan River SRO	25,645.00	27,083.00	37,078.00	37,950.00	872.00
DCJS-Gretna SRO	25,645.00	27,084.00	37,078.00	37,950.00	872.00
DCJS-Tunstall SRO	25,645.00	27,084.00	37,078.00	37,950.00	872.00
Virginia Fire Program Grant	190,000.00	189,104.00	192,000.00	195,000.00	3,000.00
VFIRS Computer Grant	-	700.00	6,000.00	6,000.00	-
Fire Prevention Grant	-	-	-	-	-
Four for Life - EMS	75,000.00	65,962.00	75,000.00	75,000.00	-
VFSB Training Mini Grant	-	-	-	-	-
VDEM-LP Generators	-	-	-	440,000.00	440,000.00
VA Emergency Management	22,803.00	22,803.00	22,803.00	22,806.00	3.00
Comm. Emer. Response Team (CERT)	-	-	-	-	-
PSAP-Wireless Education Program	2,000.00	2,000.00	2,000.00	2,000.00	-
EMPG-Alternate EOC Generator	-	-	-	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
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REVENUES**

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Emergency Management Performance	-	-	-	-	-
E911-Mitigation Grant	-	-	-	-	-
State Library Grants	149,442.00	154,711.00	154,711.00	154,711.00	-
CDBG - Clarkstown Grant	2,300.00	397.61	2,300.00	2,300.00	-
IPR-Clarkstown Grant	700.00	1,241.16	2,200.00	2,200.00	-
CDBG-Witcher Road Improvement	-	-	-	-	-
Lakeside-Southern River Enhancement	-	-	-	-	-
CDBG-Rail Access	-	-	-	-	-
Southern Rivers ODAC Grant	-	-	-	-	-
Litter Control Grants	30,000.00	21,053.00	24,000.00	20,220.00	(3,780.00)
Chatham Train Depot Restoration	118,687.00	-	118,687.00	111,512.00	(7,175.00)
Community Foundation-Animal Shelter	-	2,500.00	-	-	-
J.T. Minnie Maude Grant-Patks	-	100,000.00	-	-	-
J.T. Minnie Maude Grant-EMS Vascular	-	22,578.40	-	-	-
J.T. Minnie Maude Grant-CMS	-	-	-	-	-
J.T. Minnie Maude Grant-Gretna Field	-	-	-	-	-
J.T. Minnie Maude Grant-Rescue	-	-	-	-	-
AFID Grant-Poultry Study	-	10,000.00	-	-	-
AFID Grant-Cannery Study	15,000.00	-	-	-	-
SOVA AMP Tour Grant	-	5,250.00	-	-	-
Danville Regional Foundation-Parks	-	150,000.00	-	-	-
Revitalization of Greater Gretna	-	8,000.00	-	-	-
Mecklenburg-Park Project	-	3,000.00	-	-	-
Southside Electric Coop-Park Project	-	500.00	-	-	-
Centra Lynchburg General Hospital	-	46,592.35	-	-	-
Danville Regional Medical Center	-	14,465.00	-	-	-
Danville Regional Foundation-Cty Administratro	-	10,550.00	-	-	-
Expenditure Refunds	-	131.98	-	-	-
Grants Carryovers	100,000.00	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Transfer from Other Funds	-	139,944.39	-	-	-
TOTAL - GRANTS	1,295,761.00	1,291,342.09	1,226,760.00	1,893,167.00	666,407.00
WORKFORCE INVESTMENT BOARD					
Rent of Property	-	248,863.74	-	250,000.00	250,000.00
Expenditure Refunds	-	423.55	-	1,000.00	1,000.00
WIA Administrative	285,436.00	222,910.99	157,774.00	319,202.00	161,428.00
Lucy P. Sale Foundation Grant	-	-	-	-	-
WIA Dislocated Workers	570,718.00	416,201.90	1,025,665.00	976,029.00	(49,636.00)
WIA Adult Program	651,678.00	866,632.75	1,178,891.00	1,481,387.00	302,496.00
WIA-Youth: Out of School	439,628.00	457,364.22	488,772.00	652,004.00	163,232.00
WIA Youth: In School	210,728.00	399,717.03	341,965.00	327,262.00	(14,703.00)
Incentives-Dislocated Worker	-	-	-	32,756.00	32,756.00
Incentives-Youth	50,000.00	76,475.41	-	31,000.00	31,000.00
DCHD-Planning Grant	-	-	-	13,133.00	13,133.00
JD NEG-WPWIB	-	45,025.48	415,642.00	-	(415,642.00)
JD NEG-DCC	-	59,899.32	185,000.00	15,000.00	(170,000.00)
JD NEG-PHC	-	38,326.57	182,000.00	-	(182,000.00)
Community Impact Grant	-	15,000.00	-	-	-
Workforce Innovation Fund Grant	-	59,367.62	194,823.00	592,509.00	397,686.00
Ride Solutions Grant	-	-	64,346.00	-	(64,346.00)
Dan River Regional Collaborative	-	12,429.71	-	7,048.00	7,048.00
Incumbent Worker Training Program	-	-	-	157,133.00	157,133.00
Home for the Holidays-PUP Grant	-	-	-	5,020.00	5,020.00

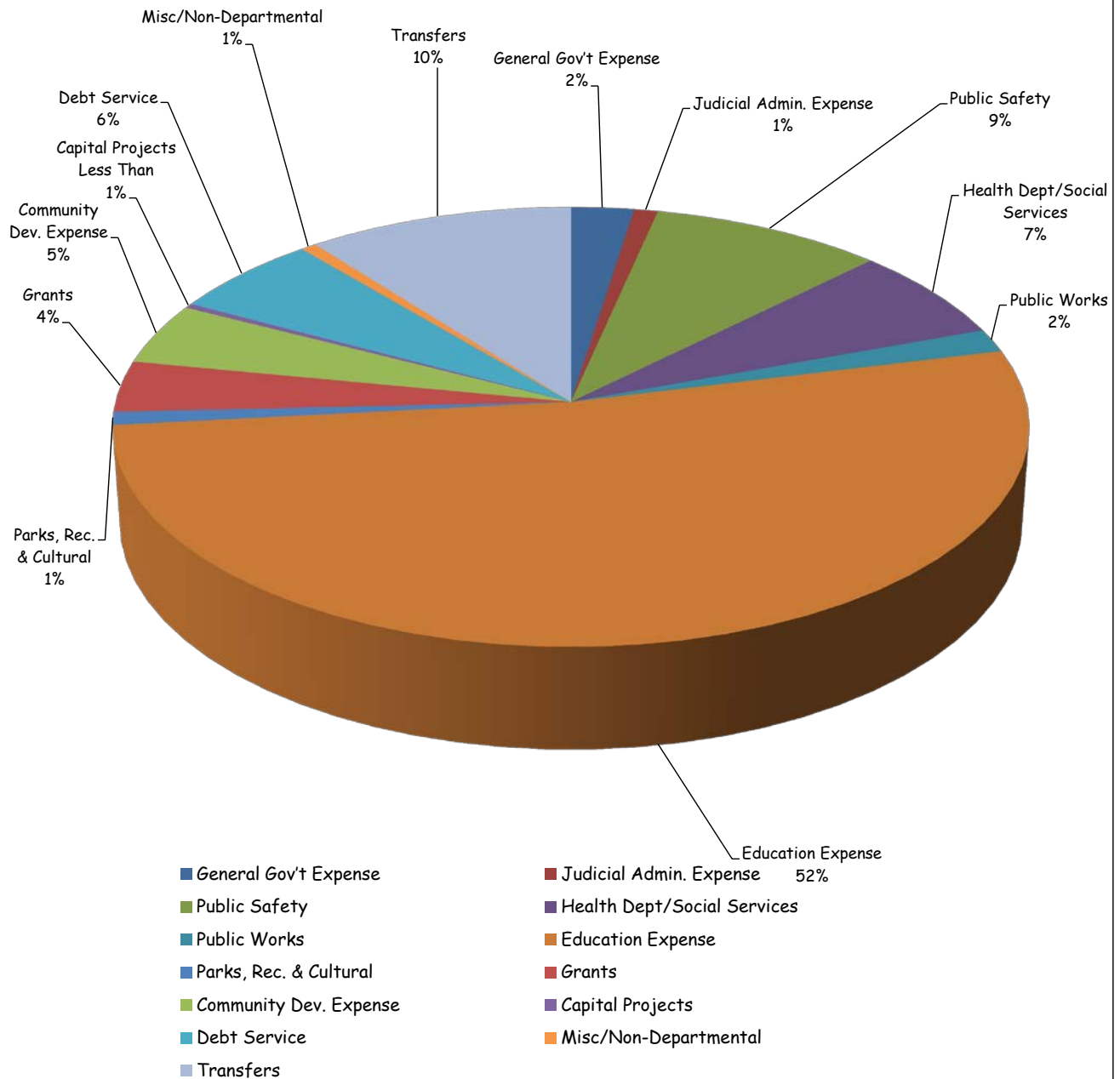
**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Carryovers	-	-	-	1,791.00	1,791.00
TOTAL - WORKFORCE INVESTMENT BOARD	2,208,188.00	2,918,638.29	4,234,878.00	4,862,274.00	627,396.00
					-
LAW LIBRARY					-
Law Library Fees	25,800.00	17,903.86	25,800.00	23,000.00	(2,800.00)
					-
LIBRARY GIFTS FUND					-
Copier Fees	6,000.00	13,690.74	3,000.00	3,000.00	-
Library Fines - Lost Books	16,000.00	17,227.79	5,000.00	5,000.00	-
Expenditure Refunds	-	-	2,000.00	-	(2,000.00)
Gifts & Donations	20,000.00	1,893.51	-	12,000.00	12,000.00
Unappropriated Surplus	23,000.00	-	-	-	-
TOTAL - LIBRARY GIFTS FUND	65,000.00	32,812.04	10,000.00	20,000.00	10,000.00
					-
					-
CAPITAL IMPROVEMENTS FUND					-
Expenditure Refunds	-	-	-	-	-
Jail Bond Issue	-	-	-	-	-
Gifts & Donations	-	-	-	-	-
PCSA Contribution for GIS	-	-	-	20,000.00	20,000.00
CIP Carryover	335,353.00	-	880,519.00	339,621.00	(540,898.00)
Transfer from General Fund/Other Funds	105,000.00	1,357,470.72	522,382.00	174,350.00	(348,032.00)
TOTAL - CAPITAL IMPROVEMENTS FUND	440,353.00	1,357,470.72	1,402,901.00	533,971.00	(868,930.00)
					-
					-
JAIL INMATE MANAGEMENT FUND					-
Interest		25.23			
Housing Fee - Inmates	22,500.00	49,661.06	22,500.00	22,500.00	-
Social Security Bounty	-	1,000.00	-	-	-
Medical C-Pay Revenue	3,600.00	69,013.06	3,600.00	3,600.00	-
Judgments/Restitutions	-	99.25	-	-	-
Canteen Commissions	-	15,433.61	-	-	-
Expenditure Refunds	-	-	-	-	-
Unappropriated Surplus/Carryovers	-	-	-	-	-
TOTAL - JAIL INMATE MANAGEMENT FUND	26,100.00	135,232.21	26,100.00	26,100.00	-
					-
					-
COURTHOUSE MAINTENANCE FUND					-
Courthouse	-	12,880.80	-	-	-
Transfers from Other Funds	-	-	-	25,000.00	25,000.00
TOTAL - COURTHOUSE MAINT FUND	-	12,880.80	-	25,000.00	25,000.00
					-
					-
COURTHOUSE SECURITY FUND					-
Courthouse Security Fees	75,000.00	65,272.75	75,000.00	50,000.00	(25,000.00)
Expenditure Refunds	-	309.50	-	-	-
Unappropriated Surplus/Carryovers	50,000.00	-	50,000.00	74,000.00	24,000.00
TOTAL - COURTHOUSE SECURITY FUND	125,000.00	65,582.25	125,000.00	124,000.00	(1,000.00)
					-
					-
JAIL PROCESSING FUND					-
Jail Administration Fee	2,200.00	3,760.48	2,200.00	2,200.00	-
Non-Consecutive Jail Time Fee	-	-	-	-	-
TOTAL - JAIL PROCESSING FUND	2,200.00	3,760.48	2,200.00	2,200.00	-

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 ADOPTED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
					-
RURAL ROADS FUND					-
VDOT- Revenue Sharing	-	47,898.26	-	-	-
Transfer from General Fund	-	-	-	-	-
Rural Roads Carryovers	25,000.00	-	25,000.00	25,000.00	-
TOTAL - RURAL ROADS FUND	25,000.00	47,898.26	25,000.00	25,000.00	-
					-
INDUSTRIAL DEVELOPMENT (LOCAL)					-
Transfer from Other Funds	499,310.00	499,310.00	408,154.00	446,654.00	38,500.00
Expenditure Refunds	-	-	-	-	-
IDA Reimbursement	-	-	-	-	-
Carryovers	1,227,971.00	-	1,646,045.00	1,599,853.00	(46,192.00)
RIFA-TIC Reimbursement	-	-	-	-	-
Tobacco Commission Funds	7,284,991.00	842,825.45	5,215,680.00	4,908,240.00	(307,440.00)
AFID Grant Funds	-	-	-	-	-
TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)	9,012,272.00	1,342,135.45	7,269,879.00	6,954,747.00	(315,132.00)
					-
SOCIAL SERVICES IDA BONDS-CARRYOVER	114,803.00	99.97	-	50,992.00	50,992.00
					-
DEBT SERVICE RESERVE FUND	-	-	-	-	-
					-
LANDFILL ENTERPRISE FUND					-
Penalties - 2012 SWF	-	-	-	-	-
Penalties - 2013 SWF	-	4,214.96	-	-	-
Penalties - 2014 SWF	3,000.00	7,473.44	-	-	-
Penalties - 2015 SWF	12,000.00	19,145.35	-	-	-
Interest-2012 SWF	-	-	-	-	-
Interest - 2013 SWF	-	10,393.68	-	-	-
Interest - 2014 SWF	5,000.00	9,866.66	-	-	-
Interest - 2015 SWF	7,000.00	7,536.47	-	-	-
Recycling	-	-	-	-	-
Solid Waste Fees-Per Household	-	-	-	-	-
Expenditure Refunds	-	9,553.50	-	-	-
Misc Overpayments-Not Refunded	-	121.08	-	-	-
Landfill Bond Issues	-	-	-	-	-
Carryover	120,000.00	-	-	-	-
Transfer from other Funds	1,245,228.00	1,587,768.13	-	-	-
TOTAL - LANDFILL ENTERPRISE FUND	1,392,228.00	1,656,073.27	-	-	-
					-
RESCUE BILLING ENTERPRISE FUND	335,500.00	188,827.57	495,500.00	385,500.00	-
					-
TOTAL - ALL FUNDS	173,309,354.00	173,060,597.47	175,800,032.00	179,582,043.00	3,505,511.00

Pittsylvania County Board of Supervisors 2017-2018 Adopted Expenditures



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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 ADOPTED BUDGET	2018 BUDGET REQUESTS
GENERAL FUND:						
Board of Supervisors	199,790.00	201,987.26	176,264.86	212,232.00	210,767.00	(1,465.00)
County Administrator	303,490.00	306,122.72	283,284.85	723,134.00	712,284.00	(10,850.00)
Legal Services	190,463.00	191,099.64	189,906.47	203,924.00	203,924.00	-
Human Resources	111,952.00	137,317.74	98,769.60	140,274.00	100,717.00	(39,557.00)
Independent Audit	81,500.00	81,500.00	71,500.00	84,000.00	84,000.00	-
Commissioner of Revenue	636,403.00	642,288.16	625,104.64	726,009.00	659,214.00	(66,795.00)
Reassessment	377,245.00	389,197.98	-	501,214.00	501,214.00	-
Treasurer	703,665.00	721,669.80	635,657.55	760,484.00	734,173.00	(26,311.00)
Central Accounting	322,968.00	323,569.00	312,656.97	448,528.00	446,528.00	(2,000.00)
Information Technology	350,701.00	351,201.00	350,819.60	372,816.00	346,541.00	(26,275.00)
Fleet Management	183,190.00	183,190.00	185,119.63	214,286.00	172,286.00	(42,000.00)
Central Purchasing	115,462.00	116,885.68	112,817.05	-	-	-
Grants Administration	82,266.00	82,902.64	76,120.84	-	-	-
Electoral Board	139,971.00	146,581.95	136,885.73	141,549.00	137,549.00	(4,000.00)
Registrar	154,466.00	156,039.29	137,009.11	164,403.00	143,255.00	(21,148.00)
Circuit Court	140,475.00	141,398.64	132,063.65	144,894.00	144,894.00	-
General District Court	11,706.00	11,706.00	10,032.57	11,706.00	11,706.00	-
Magistrate	4,500.00	4,500.00	3,762.70	4,500.00	4,500.00	-
Juvenile & Domestic Rel. Court	20,950.00	20,950.00	14,448.55	24,050.00	22,550.00	(1,500.00)
Clerk of Court	659,964.00	667,612.80	664,057.10	681,176.00	681,176.00	-
Commissioner of Accounts	1,850.00	1,850.00	-	1,850.00	1,850.00	-
Commonwealth's Attorney	741,382.00	750,350.68	709,502.32	770,729.00	767,629.00	(3,100.00)
Sheriff's Department	6,429,529.00	6,604,583.66	6,463,500.07	7,008,072.00	6,444,938.00	(563,134.00)
Fire Marshall	95,151.00	95,937.04	87,733.84	85,432.00	85,432.00	-
Volunteer Fire Departments	1,880,213.00	2,053,471.78	1,566,490.94	2,633,650.00	2,011,850.00	(621,800.00)
Corrections & Detention	4,464,626.00	4,574,580.30	4,212,095.91	5,047,937.00	4,767,470.00	(280,467.00)
Court Services Unit - J&D Court	384,326.00	384,962.64	355,084.87	385,962.00	385,962.00	-
Building Inspections	316,982.00	320,609.60	306,737.85	355,744.00	328,843.00	(26,901.00)
Animal Services	258,259.00	263,315.44	297,202.77	336,006.00	545,861.00	209,855.00
Animal Shelter	150,301.00	149,137.64	-	363,299.00	-	(363,299.00)
Medical Examiner	2,500.00	2,500.00	700.00	2,500.00	2,500.00	-
E-911 Telephone System	1,202,448.00	1,216,338.92	1,175,404.41	1,301,890.00	1,240,002.00	(61,888.00)
Public Works	174,314.00	176,016.48	166,896.60	-	-	-
Solid Waste Collections	1,064,630.00	1,076,046.52	1,073,938.64	1,112,267.00	1,102,267.00	(10,000.00)
Solid Waste Disposal	827,428.00	831,735.75	884,864.56	860,627.00	878,468.00	17,841.00
Building & Grounds	995,975.00	1,022,059.20	940,625.11	1,107,284.00	1,045,780.00	(61,504.00)
Public Health	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	-
Mental Health	293,913.00	293,913.00	267,194.00	325,102.00	325,102.00	-
CSA	4,502,141.00	4,511,083.94	4,847,420.48	5,972,044.00	5,972,044.00	-
DCC - Contributions	9,612.00	9,612.00	9,004.83	9,774.00	9,774.00	-
Recreation	331,614.00	472,883.89	342,960.59	609,943.00	443,980.00	(165,963.00)
State Forestry Contribution	33,600.00	33,600.00	33,521.40	33,600.00	33,600.00	-
Library	1,115,654.00	1,121,701.21	1,076,584.01	1,182,862.00	1,161,343.00	(21,519.00)
Planning Commission	176,959.00	177,595.64	172,777.43	56,781.00	56,781.00	-
Community & Industrial Development	358,183.00	359,263.17	321,056.19	534,722.00	359,146.00	(175,576.00)
Zoning	251,817.00	253,091.28	235,330.43	256,221.00	256,221.00	-
Soil & Water Conservation	125,564.00	126,987.68	97,500.97	119,575.00	119,575.00	-
Agricultural Economic Development Specialist	108,058.00	81,057.00	98,052.35	40,450.00	-	(40,450.00)
Economic Development	147,903.00	253,714.33	73,317.79	171,984.00	246,259.00	74,275.00
Industrial Development Authority	14,045.00	14,045.00	13,030.74	15,792.00	-	(15,792.00)
VPI Extension	83,416.00	83,416.00	77,025.60	151,951.00	151,951.00	-
Transfer to Other Funds	9,800.00	19,375.30	9,800.00	34,800.00	30,000.00	(4,800.00)
Social Services Department Transfer	975,375.00	975,375.00	879,860.00	973,077.00	958,123.00	(14,954.00)

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 ADOPTED BUDGET	2018 BUDGET REQUESTS
School Board Transfer	16,736,709.00	19,692,713.88	18,094,454.49	19,164,819.00	17,236,709.00	(1,928,110.00)
Grants Fund Transfer	-	10,550.00	139,944.39	-	-	-
Capital Improvements Fund Transfer	522,382.00	4,497,222.35	1,357,470.72	732,879.00	174,350.00	(558,529.00)
Economic Development Fund Transfer	408,154.00	408,154.00	499,310.00	446,654.00	446,654.00	-
Landfill Fund Transfer	-	-	1,587,768.13	-	-	-
Non-Departmental-Includes Misc Refunds	375,025.00	350,926.68	11,757.46	1,121,025.00	1,116,025.00	(5,000.00)
Debt & Interest Services - County	12,857,171.00	12,857,171.00	17,387,914.17	10,767,972.00	10,767,972.00	-
TOTAL - GENERAL FUND	63,725,706.00	71,512,238.30	70,597,685.53	70,162,025.00	65,299,309.00	(4,862,716.00)
VPA FUND (SOCIAL SERVICES):						
Social Services Administration	4,369,775.00	4,383,391.00	3,867,015.79	4,575,425.00	4,478,942.00	(96,483.00)
Public Assistance	1,120,000.00	1,165,000.00	646,473.06	1,009,000.00	1,009,000.00	-
Administrative Expense	45,000.00	-	-	-	-	-
TOTAL - VPA FUND	5,534,775.00	5,548,391.00	4,513,488.85	5,584,425.00	5,487,942.00	(96,483.00)
SCHOOL OPERATING FUND:						
Instruction	62,216,811.00	64,311,851.00	58,964,965.02	66,076,380.00	64,241,523.00	(1,834,857.00)
Attendance/Health Services	3,370,527.00	3,470,862.00	3,374,445.76	3,370,527.00	3,370,527.00	-
Pupil Transportation Services	6,634,246.00	6,743,584.88	6,189,779.08	6,634,246.00	6,634,246.00	-
Operation and Maintenance Services	7,964,335.00	8,615,626.00	8,253,466.94	7,964,335.00	7,964,335.00	-
Non-Instructional Operations	3,412,865.00	3,412,865.00	3,439,921.64	3,412,865.00	3,412,865.00	-
Technology	2,824,445.00	2,824,445.00	2,557,955.52	2,824,445.00	2,824,445.00	-
Cafeteria	5,066,404.00	5,066,404.00	5,061,465.05	5,066,404.00	5,255,000.00	188,596.00
TOTAL - SCHOOL OPERATING FUND	91,489,633.00	94,445,637.88	87,841,999.01	95,349,202.00	93,702,941.00	(1,646,261.00)
TOTAL - STATE RESTRICTED SEIZURE FUND						
	150,000.00	50,000.00	255,220.70	50,000.00	50,000.00	-
TOTAL - FED. RESTRICTED SEIZURE FUND						
	30,000.00	130,000.00	451,379.94	80,000.00	80,000.00	-
TOTAL - ST. RESTRICTED SEIZURE FUND-CWA						
	20,000.00	20,000.00	15,434.06	10,000.00	10,000.00	-
TOTAL - FED RESTRICTED SEIZURE FUND-CWA						
	5,000.00	5,000.00	-	5,000.00	5,000.00	-
TOTAL-VETERINARY FUND						
	900.00	900.00	665.00	900.00	900.00	-
GRANTS:						
Victim Witness	72,827.00	109,908.03	74,817.97	112,042.00	112,042.00	-
Court Services Grant	41,765.00	41,765.00	43,827.20	41,765.00	41,765.00	-
Misc - Records Preservation	5,000.00	6,144.00	-	6,500.00	6,500.00	-
DUI Select Enforcement	36,996.00	36,996.00	22,952.44	37,496.00	37,496.00	-
DMV Occupant Grant	6,048.00	6,048.00	4,007.29	6,048.00	6,048.00	-
Crisis Intervention Prevention Team Grant	45,520.00	27,956.33	86,298.34	18,334.00	18,334.00	-
Speed Grant	10,044.00	10,044.00	3,993.47	10,044.00	10,044.00	-
CITAC Grant	43,800.00	27,028.47	16,771.53	23,550.00	23,550.00	-

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 ADOPTED BUDGET	2018 BUDGET REQUESTS
Justice Assistance Grant (JAG)	25,000.00	25,000.00	-	10,000.00	10,000.00	-
DCJS-Fingerprinting	11,000.00	11,000.00	-	11,000.00	11,000.00	-
Byrne/JAG Criminal Justice Grant	-	-	-	100,000.00	100,000.00	-
USDA-Sheriff Grant	50,000.00	50,000.00	-	50,000.00	50,000.00	-
Byrne/JAG-Software	2,500.00	2,500.00	2,005.00	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	15,000.00	15,000.00	9,651.50	15,000.00	15,000.00	-
Law Enforcement-Mobile Forensics	3,440.00	3,440.00	-	3,440.00	3,440.00	-
DCJS-Body Cameras	50,000.00	50,000.00	-	50,000.00	50,000.00	-
21st Century Policing Grant	-	-	-	40,000.00	40,000.00	-
E911-VITA Equipment Grant	-	35,616.06	99,418.94	110,625.00	110,625.00	-
E911 Wireless Grant	59,807.00	59,807.00	49,853.53	61,274.00	61,274.00	-
DCJS-Chatham SRO	37,078.00	37,078.00	48,267.47	37,950.00	37,950.00	-
DCJS-Dan River SRO	37,078.00	37,078.00	43,412.00	37,950.00	37,950.00	-
DCJS-Gretna SRO	37,078.00	37,078.00	48,280.22	37,950.00	37,950.00	-
DCJS-Tunstall SRO	37,078.00	37,078.00	48,318.30	37,950.00	37,950.00	-
VA Fire Program Grant	192,000.00	192,000.00	179,878.93	195,000.00	195,000.00	-
VFIRS Computer Grant	6,000.00	6,000.00	962.65	6,000.00	6,000.00	-
Four for Life - DMV	75,000.00	75,000.00	62,619.62	75,000.00	75,000.00	-
FM Global-Fire Prevention Grant	-	1,953.00	-	-	-	-
VDEM-LP Generators	-	-	-	440,000.00	440,000.00	-
VA Emergency Management	22,803.00	22,803.00	16,778.19	22,806.00	22,806.00	-
PSAP-Wireless Education Program	2,000.00	2,000.00	-	2,000.00	2,000.00	-
State Library Grants	154,711.00	154,711.00	154,560.48	154,711.00	154,711.00	-
CDBG - Clarkstown	2,300.00	2,300.00	1.25	2,300.00	2,300.00	-
IPR - Clarkstown	2,200.00	2,200.00	-	2,200.00	2,200.00	-
Litter Control Grant	24,000.00	24,000.00	29,287.67	20,220.00	20,220.00	-
Chatham Train Depot Restoration	118,687.00	118,687.00	249.20	111,512.00	111,512.00	-
Community Foundation-Animal Shelter	-	-	2,649.00	-	-	-
J.T. Minnie Maude Grant-Parks	-	100,000.00	-	-	-	-
J.T. Minnie Maude Grant-EMS Vascular Systems	-	-	22,578.40	-	-	-
SOVA AMP Tour Grant	-	-	7,276.47	-	-	-
Danville Regional Foundation-Parks	-	150,000.00	-	-	-	-
Revitalization for a Greater Gretna-Parks	-	8,000.00	-	-	-	-
Mecklenburg Electric Coop-Parks	-	3,000.00	-	-	-	-
Southside Electric Coop-Parks	-	500.00	-	-	-	-
Centra Lynchburg General Hospital-Parks	-	100,000.00	-	-	-	-
Danville Regional Med Center-Parks	-	14,465.00	-	-	-	-
Danville Regional Foundation-County Administrator	-	21,100.00	-	-	-	-
TOTAL - GRANTS	1,226,760.00	1,665,283.89	1,078,717.06	1,893,167.00	1,893,167.00	-
WIA Administrative Expenses	157,774.00	157,774.00	215,994.56	319,202.00	319,202.00	-
Lucy P. Sale Foundation	-	1,791.00	150.63	1,791.00	1,791.00	-
WIA Dislocated Worker Program	1,025,665.00	1,025,815.00	518,823.71	976,029.00	976,029.00	-
WIA Adult Program	1,178,891.00	1,344,852.25	969,891.78	1,732,387.00	1,732,387.00	-
WIA Youth: Out of School	488,922.00	488,922.00	541,569.39	652,004.00	652,004.00	-
WIA Youth: In School	341,965.00	342,115.00	438,686.30	327,262.00	327,262.00	-
Incentives-Dislocated Worker	-	32,755.34	-	32,756.00	32,756.00	-
Incentives-Youth	-	20,038.81	30,455.67	31,000.00	31,000.00	-
Rapid Response-Dislocated Workers	-	11,647.27	-	-	-	-
DHCD-Planning Grant	-	13,132.50	550.00	13,133.00	13,133.00	-
WIOA Transition Funding Grant	-	15,000.00	2,126.37	15,000.00	15,000.00	-
JD NEG-WPWIB	415,642.00	825,053.01	64,406.61	-	-	-
JD NEG-DCC	185,000.00	199,632.12	81,610.88	-	-	-
JD NEG-PHC	182,000.00	136,061.64	97,331.36	-	-	-

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 ADOPTED BUDGET	2018 BUDGET REQUESTS
DHCD-VA BCC Grant	-	3,657.89	6,200.00	-	-	-
Community Impact Grant	-	15,000.00	-	-	-	-
Workforce Innovation Fund Grant	194,823.00	581,889.98	71,142.02	592,509.00	592,509.00	-
Ride Solutions Grant	64,346.00	23,643.39	18,878.61	-	-	-
Dan River Region Collaborative	-	7,376.58	14,623.42	7,048.00	7,048.00	-
Incumbent Worker Training Program Grant	-	150,000.00	-	157,133.00	157,133.00	-
Home for the Holidays-PUP Grant	-	10,000.00	-	5,020.00	5,020.00	-
TOTAL - WORKFORCE INVESTMENT BOARD	4,234,878.00	5,406,157.78	3,072,441.31	4,862,274.00	4,862,274.00	-
TOTAL - LAW LIBRARY	25,800.00	25,800.00	22,495.05	25,800.00	23,000.00	(2,800.00)
TOTAL - LIBRARY GIFTS FUND	10,000.00	19,575.30	24,275.69	20,000.00	20,000.00	-
CAPITAL OUTLAY:						
Computer	14,609.00	61,409.00	43,507.54	120,070.00	80,000.00	(40,070.00)
Solid Waste-Capital Outlay	550,500.00	776,208.82	600,650.82	300,500.00	50,500.00	(250,000.00)
Landfill-Capital Outlay	120,000.00	72,000.00	29,297.09	300,000.00	100,000.00	(200,000.00)
Building & Grounds	290,000.00	3,491,289.51	934,379.22	92,300.00	87,300.00	(5,000.00)
Community & Industrial Development	427,792.00	760,087.42	85,954.73	133,259,630.00	236,171.00	(133,023,459.00)
TOTAL - CAPITAL OUTLAY	1,402,901.00	5,160,994.75	1,693,789.40	134,072,500.00	553,971.00	(133,518,529.00)
TOTAL - JAIL INMATE MANAGEMENT	26,100.00	26,100.00	20,633.53	26,100.00	26,100.00	-
COURTHOUSE MAINTENANCE FUND	-	37,000.00	-	25,000.00	25,000.00	-
COURTHOUSE SECURITY FUND	125,000.00	125,000.00	9,588.14	124,000.00	124,000.00	-
JAIL PROCESSING FUND	2,200.00	2,200.00	-	2,200.00	2,200.00	-
TOTAL - RURAL ROADS FUND	25,000.00	25,000.00	3,050.00	25,000.00	25,000.00	-
INDUSTRIAL DEVELOPMENT FUND (LOCAL)						
Vo-Tech Renovations	-	-	16,732.35	-	-	-
Vo-Tech Industrial Maintenance Grant	-	77,342.84	672,971.66	-	-	-
Industrial Development	1,476,154.00	1,465,490.13	419,149.10	1,496,814.00	1,496,814.00	-
Berry Hill-Phase III-Environmental Permitting	-	-	1,327.50	-	-	-
Berry Hill-Water & Right of Way Acquisition	341,600.00	341,600.00	75,332.00	-	-	-
Ringgold East Industrial Park-Developable Sites	-	-	-	-	-	-
Brosville Ind Park-Dev Ready	-	-	450.00	-	-	-
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	-	5,807.84	69,347.40	5,808.00	5,808.00	-
Runk and Pratt Project	-	155,000.00	-	-	-	-
TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)	7,269,879.00	7,497,365.81	1,255,310.01	6,954,747.00	6,954,747.00	-

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 ADOPTED BUDGET	2018 BUDGET REQUESTS
SCHOOL BOND FUND	-	552,338.36	2,906,619.66	-	-	-
SOCIAL SERVICES IDA BONDS	-	60,941.76	46,690.44	50,992.00	50,992.00	-
RESCUE BILLING ENTERPRISE FUND						
Advertising	-	-	-	-	-	-
Postage	500.00	500.00	74.08	500.00	500.00	-
Refunds	-	-	447.16	-	-	-
Med 3000 Administrative Fee	30,000.00	30,000.00	11,802.16	20,000.00	20,000.00	-
Blairs VFD Distribution	125,000.00	125,000.00	86,151.53	150,000.00	150,000.00	-
Cool Branch VFD Distribution	70,000.00	70,000.00	45,272.38	85,000.00	85,000.00	-
Callands VFD Distribution	110,000.00	110,000.00	14,917.07	25,000.00	25,000.00	-
Mount Cross VFD Distribution	40,000.00	40,000.00	19,320.46	30,000.00	30,000.00	-
Laurel Grove VFD Distribution	20,000.00	20,000.00	1,712.83	20,000.00	20,000.00	-
640 Rescue Distribution	25,000.00	25,000.00	6,834.23	15,000.00	15,000.00	-
Bachelor's Hall VFD Distribution	75,000.00	75,000.00	33,971.78	40,000.00	40,000.00	-
Transfers to Other Funds	-	-	-	-	-	-
TOTAL - RESCUE BILLING ENTERPRISE FUND	495,500.00	495,500.00	220,503.68	385,500.00	385,500.00	-
TOTAL - ALL FUNDS	175,800,032.00	192,774,424.83	174,029,987.06	319,708,832.00	179,582,043.00	(140,126,789.00)

CONSTITUTIONAL
OFFICERS'
BREAKDOWN

SHERIFF'S OFFICE	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 COUNTY
Sheriff Salary	115,724	119,196	86.00	102,158	102,158	14.00	13,566	17,038
Salaries & Wages	2,144,281	2,166,940	100.00	2,144,281	2,166,940	0.00	-	-
County Funded Wages	1,114,747	1,151,414	0.00	-	-	100.00	1,114,747	1,151,414
Temp. Salaries	69,368	69,368	26.00	18,254	18,254	74.00	51,114	51,114
Overtime -	275,000	290,000	0.00	-	-	100.00	275,000	290,000
F.I.C.A.	284,513	290,464	60.00	173,249	174,982	40.00	111,264	115,482
Retirement/VRS	329,619	340,661	14.00	47,849	48,332	86.00	281,770	292,329
Hospital/ Medical Insurance	454,775	508,163	0.00	-	-	100.00	454,775	508,163
Dental	9,085	8,788	0.00	-	-	100.00	9,085	8,788
Group Life Insurance	44,186	45,032	14.00	6,290	6,353	86.00	37,896	38,679
Unemployment Insurance	6,303	3,727	0.00	-	-	100.00	6,303	3,727
Workman's Compensation	69,628	73,709	0.00	-	-	100.00	69,628	73,709
LT Disability Insurance	769	805	0.00	-	-	100.00	769	805
Clothing Allowance	28,000	28,000	0.00	-	-	100.00	28,000	28,000
Employee Physical Exam	4,000	4,000	0.00	-	-	100.00	4,000	4,000
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	82,782	83,000	0.00	-	-	100.00	82,782	83,000
Printing & Binding	6,000	4,000	0.00	-	-	100.00	6,000	4,000
Advertising	4,000	6,000	0.00	-	-	100.00	4,000	6,000
Electricity	16,000	25,000	0.00	-	-	100.00	16,000	25,000
Heating Fuels	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Water & Sewer	-	1,650	0.00	-	-	100.00	-	1,650
Postage	5,000	5,000	0.00	-	-	100.00	5,000	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	67,000	75,000	0.00	-	-	100.00	67,000	75,000
Travel	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Substance and Lodging	25,000	25,000	0.00	-	-	100.00	25,000	25,000

SHERIFF'S OFFICE (Cont'd)	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 COUNTY
Training and Education	30,000	30,000	0.00	-	-	100.00	30,000	30,000
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Dues & Memberships	40,071	40,071	0.00	-	-	100.00	40,071	40,071
Software Support	8,000	8,000	0.00	-	-	100.00	8,000	8,000
Search and Rescue	1,000	1,000	0.00	-	-	100.00	1,000	1,000
National Night Out	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Accreditation	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Project Lifesaver	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Dare Supplies	-	-	0.00	-	-	100.00	-	-
Furniture & Fixtures	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Communication Equip	20,000	20,000	0.00	-	-	100.00	20,000	20,000
Rental	20,000	20,000	0.00	-	-	100.00	20,000	20,000
Vehicle Fuels	250,000	250,000	0.00	-	-	100.00	250,000	250,000
Vehicle Expense	40,000	40,000	0.00	-	-	100.00	40,000	40,000
Police Supplies	60,000	60,000	0.00	-	-	100.00	60,000	60,000
Uniforms	44,728	45,000	0.00	-	-	100.00	44,728	45,000
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 Suppies	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	-	-	0.00	-	-	100.00	-	-
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	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Canine Program	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Capital Outlay Motor Vehicles	170,000	170,000	0.00	-	-	100.00	170,000	170,000
Grants Local Match	154,000	-	0.00	-	-	100.00	154,000	-
Total - Sheriff's Office	6,429,529	6,444,938	39.05%	2,492,081	2,517,019	60.95%	3,937,448	3,927,919

JAIL OPERATIONS	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 COUNTY
Salaries Correctional Officers	1,576,600	1,543,182	100.00	1,576,600	1,543,182	0.00	-	-
County Funded Wages	309,228	416,826	0.00			100.00	309,228	416,826
Salary & Wages Overtime	150,000	150,000	0.00	-	-	100.00	150,000	150,000
Part-time Salaries	30,000	30,000	0.00	-	-	100.00	51,347	30,000
F.I.C.A.	158,036	163,711	72.00	120,610	118,053	28.00	39,059	45,658
Retirement	184,246	194,237	17.00	33,582	32,870	83.00	150,664	161,367
Hospital/Medical Insurance	306,912	355,986	0.00	-	-	100.00	306,912	355,986
Dental	6,768	6,768	0.00	-	-	100.00	6,768	6,768
Group Life Insurance	24,705	25,677	17.00	4,415	4,321	83.00	20,290	21,356
Unemployment Insurance	3,760	2,372	100.00	3,760	2,372	0.00	-	-
Workman's Compensation	37,410	39,741	100.00	37,410	39,741	0.00	-	-
LT Disability Insurance	161	170	0.00	-	-	100.00	161	170
Prof. Ser. Jail Phys.	250,000	250,000	100.00	250,000	250,000	0.00	-	-
Boarding of Prisoners	600,000	700,000	0.00	-	-	100.00	600,000	700,000
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	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Electricity	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Heating Fuels	200	200	100.00	200	200	0.00	-	-
Water and Sewer Services	62,000	62,000	100.00	62,000	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	42,500	46,000	0.00	-	-	100.00	42,500	46,000
Training and Education	20,000	20,000	0.00	-	-	100.00	20,000	20,000
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Extradication of Prisoners	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Office Supplies	8,500	8,500	100.00	8,500	8,500	0.00	-	-
Food Supplies	218,000	218,000	100.00	218,000	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	50,000	50,000	100.00	50,000	50,000	0.00	-	-

JAIL OPERATIONS (Cont'd)	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 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	22,000	100.00	20,000	22,000	0.00	-	-
Police Supplies	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Uniforms	25,000	25,000	0.00	-	-	100.00	25,000	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	6,000	7,500	100.00	6,000	7,500	0.00	-	-
Furniture & Fixtures	12,000	150,000	100.00	-	-	0.00	12,000	150,000
Capital Outlay-Vehicles	38,000	55,000	0.00	-	-	100.00	38,000	55,000
Total Jail Operations	4,464,626	4,867,470	54.19%	2,669,994	2,637,656	45.81%	1,817,612	2,229,814

Amt of State Reimbursables NOT covered by Per Diems				(968,388)	(939,230)		968,388	939,230
Total Amount Expected from the State			34.89%	1,701,606	1,698,426	65.11%	2,786,000	3,169,044

Compensation Board before Cuts/Additions	4,215,445
2% Salary Increase Effective 8/01/17	76,922
Amount Expected Due to Inc for Compressio	103,677
Additional Cuts:	
100% Risk Insurance	(92,458.00)
	<u>4,303,586.00</u>

Jail & Sheriff		
Per Diem Amount	\$248,365	
Actual Comp Bd Amt	<u>\$4,303,586</u>	
Total Actual from State	\$4,551,951	39%

TREASURER	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 COUNTY
Treasurer Salary	84,926	86,608	85.00	73,177	73,583	15.00	11,749	13,025
Salaries & Wages	160,898	157,493	50.00	80,449	78,746	50.00	80,449	78,747
County Funded Wages	114,413	123,270	0.00	-	-	100.00	114,413	123,270
Part-Time Salaries & Wages	17,000	17,000	28.00	4,768	4,768	72.00	12,232	12,232
F.I.C.A.	29,089	29,405	41.00	12,117	12,018	59.00	16,972	17,387
Retirement	35,196	35,374	9.00	3,272	3,245	91.00	31,924	32,129
Hospital/ Medical Insurance	61,383	62,836	0.00	-	-	100.00	61,383	62,836
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	4,720	4,677	9.00	430	427	91.00	4,290	4,250
Unemployment Insurance	903	593	0.00	-	-	100.00	903	593
Workman's Compensation	381	337	0.00	-	-	100.00	381	337
LT Disability Insurance	755	909	0.00	-	-	100.00	755	909
Legal Services	-	18,005	0.00	-	-	100.00	-	18,005
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	37,100	37,100	0.00	-	-	100.00	37,100	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	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Telephone	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Surety Bond	-	-	0.00	-	-	100.00	-	-
Travel	2,500	3,500	0.00	-	-	100.00	2,500	3,500
Training	2,650	5,500	0.00	-	-	100.00	2,650	5,500
Dues & Memberships	785	600	0.00	-	-	100.00	785	600
Software-Support Expense	2,720	2,720	0.00	-	-	100.00	2,720	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	\$703,665	734,173	23.53%	174,213	172,787	76.47%	529,452	\$561,386

Additional Cuts/Additions:

100% Risk Insurance	(2,722.00)
2% Salary Increase Effective 8/01/17	3,073.00
24%	<u>173,138.00</u>

COMMISSIONER OF REVENUE	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 COUNTY
Commissioner's Salary	84,926	86,608	86.00	73,994	74,567	14.00	10,932	12,041
Salaries & Wages	134,536	134,536	50.00	67,268	67,268	50.00	67,268	67,268
County Funded Wages	146,887	152,427	0.00	-	-	100.00	146,887	152,427
Part-Time Salaries & Wages	40,040	40,040	0.00	-	-	100.00	40,040	40,040
F.I.C.A.	31,089	31,642	34.00	10,807	10,850	66.00	20,282	20,792
Retirement	35,793	37,021	8.00	3,009	3,021	92.00	32,784	34,000
Hospital/ Medical Insurance	55,245	62,308	0.00	-	-	100.00	55,245	62,308
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	4,800	4,894	8.00	396	397	92.00	4,404	4,497
Unemployment Insurance	978	593	0.00	-	-	100.00	978	593
Workman's Compensation	407	373	0.00	-	-	100.00	407	373
LT Disability Insurance	146	276	0.00	-	-	100.00	146	276
Consultant Appraisal	24,000	24,000	0.00	-	-	100.00	24,000	24,000
DMV Tax Tapes	7,200	7,200	0.00	-	-	100.00	7,200	7,200
Service Contracts Office	25,960	30,000	0.00	-	-	100.00	25,960	30,000
Printing & Binding	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Telephone	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Travel (Mileage)	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Travel Lodging & Training	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Dues & Memberships	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Office Supplies	4,000	400	0.00	-	-	100.00	4,000	400
Computer Supplies	5,500	12,000	0.00	-	-	100.00	5,500	12,000
Land Use Expense	7,500	7,500	0.00	-	-	100.00	7,500	7,500
Furniture & Fixtures	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Total Commissioner of Rev	\$636,403	\$659,214	23.68%	155,474	156,103	76.32%	480,929	503,111

Additional Cuts/Additions:

100% Risk Insurance	(741.00)
Career Development Funds	3,110.00
2% Salary Increase Effective 8/01/17	2,863.00
24%	<u>161,335.00</u>

COMMONWEALTH ATTORNEY	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 COUNTY
Commonwealth Atty. Salary	136,803	140,907	98.00	132,793	132,793	6.00	4,010	8,114
Salaries & Wages	388,603	392,299	100.00	388,603	392,299	0.00	-	-
County Funded Wages	16,853	22,105	0.00	-	-	100.00	16,853	22,105
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.	42,600	43,600	92.00	39,887	40,170	8.00	2,713	3,430
Retirement	52,979	55,032	20.00	11,106	11,184	80.00	41,873	43,848
Hospital/ Medical Insurance	42,968	49,039	0.00	-	-	100.00	42,968	49,039
Dental	1,008	1,008	0.00	-	-	100.00	1,008	1,008
VRS-Life	7,104	7,275	20.00	1,460	1,470	80.00	5,644	5,805
Unemployment Insurance	734	439	0.00	-	-	100.00	734	439
Workman's Compensation	504	425	0.00	-	-	100.00	504	425
LT Disability Insurance	826	2,000	0.00	-	-	100.00	826	2,000
Repairs & Maintenance	700	700	0.00	-	-	100.00	700	700
Service Contract Office	1,500	2,500	0.00	-	-	100.00	1,500	2,500
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	2,500	3,000	0.00	-	-	100.00	2,500	3,000
Telephone	3,000	3,500	0.00	-	-	100.00	3,000	3,500
Rent	-	-	0.00	-	-	100.00	-	-
Travel	4,000	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	4,000	0.00	-	-	100.00	3,000	4,000
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	2,100	0.00	-	-	100.00	2,000	2,100
Collection Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Total - CWA	\$741,382	\$767,629	75.29%	573,849	577,916	24.71%	167,533	\$189,713

Additional Cuts/Additions:

100% Risk Insurance	(2,954.00)
2% Salary Increase Effective 8/01/17	10,595.00
76%	585,557.00

CLERK OF COURTS	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	STATE %	2017 STATE	2018 STATE	COUNTY %	2017 COUNTY	2018 COUNTY
Clerk	115,294	117,577	97.00	114,152	114,152	3.00	1,142	3,425
Office Personnel	284,982	284,982	100.00	284,982	284,982	0.00	-	-
County Funded Wages	62,297	69,174	0.00	-	-	100.00	62,297	69,174
Part-Time Salaries & Wages	12,500	12,500	0.00	-	-	100.00	12,500	12,500
F.I.C.A.	36,344	37,044	55.00	20,356	20,356	45.00	15,988	16,688
Retirement	45,194	46,749	12.00	5,668	5,668	88.00	39,526	41,081
Hospital/ Medical Insurance	61,383	70,082	0.00	-	-	100.00	61,383	70,082
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	6,060	6,180	12.00	745	745	88.00	5,315	5,435
Unemployment Insurance	978	593	0.00	-	-	100.00	978	593
Workman's Compensation	476	436	0.00	-	-	100.00	476	436
LT Disability Insurance	160	163	0.00	-	-	100.00	160	163
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	10,000	0.00	-	-	100.00	9,500	10,000
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	4,200	4,200	0.00	-	-	100.00	4,200	4,200
Travel Trining and Educ.	500	1,000	0.00	-	-	100.00	500	1,000
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	1,600	2,000	0.00	-	-	100.00	1,600	2,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
TOTAL Clerk of Court	\$659,964	\$681,176	62.52%	\$ 425,903	\$ 425,903	37.48%	234,061	255,273

Additional Cuts/Additions:

100% Risk Insurance	(6,287.00)
2% Salary Increase Effective 8/01/17	7,808.00
63%	<u>427,424.00</u>

PITTSYLVANIA COUNTY, VIRGINIA
VINCENT E. SHORTER, TREASURER
STATEMENT OF THE TREASURER'S ACCOUNTABILITY
June 30, 2016

Assets held by the Treasurer:		
Cash on Hand	\$	6,592.38
Cash in Banks:		
<i>First Citizens</i>		14,953,089.07
<i>First Citizens (Pittsylvania County Employee Health)</i>		4,015,199.47
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		548,483.32
<i>First Citizens (Pittsylvania County School Escrow Accounts)</i>		35,286.93
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		155,721.48
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		686,279.50
<i>First Citizens (Special Welfare Account)</i>		7,246.68
<i>First Citizens (State Restricted Seizure Trust Account)</i>		33,028.78
<i>First Citizens (Jail Medical Co-Payment Account)</i>		103,220.06
<i>American National Bank Investment Account</i>		503,147.31
<i>American National Bank (Cafeteria Receipts)</i>		141,445.90
Certificates of deposit and savings:		
<i>Bank of America LGIP (Local Government Investment Pool)</i>		36,466.79
<i>Carter Bank and Trust (Certificate #3)</i>		2,123,025.95
<i>Carter Bank and Trust (Certificate #4)</i>		4,250,385.12
<i>American National Bank (Certificate #5810)</i>		119,507.19
<i>American National Bank (Certificate #2110)</i>		976,657.49
<i>American National Bank (Certificate #1597)</i>		3,356,013.38
<i>American National Bank (Certificate #6101)</i>		1,004,410.96
<i>American National Bank (Certificate #6128)</i>		1,004,410.96
<i>American National Bank (Certificate #6144)</i>		1,004,410.96
<i>American National Bank (Certificate #6871)</i>		1,001,890.41
<i>American National Bank (Certificate #6233)</i>		1,001,808.22
<i>American National Bank (Certificate #6241)</i>		1,001,808.22
<i>Com of Va - Current Debit Account (State Jury Claims)</i>		10,033.70
<i>First Citizens (Social Services IDA Bond Account)</i>		60,941.76
<i>Bank of America</i>		552,338.36
	\$	38,692,850.35

Liabilities of the Treasurer:

Fund Balances:

<i>General Fund</i>	\$	27,447,454.60
<i>School Fund</i>		35,286.93
<i>Pittsylvania County School Cafeteria Fund</i>		548,483.32
<i>Cafeteria Receipts Fund</i>		141,445.90
<i>Virginia Public Assistance Fund</i>		-
<i>State Restricted Seizure Fund - Sheriff</i>		188,750.26
<i>Federal Restricted Seizure Fund - Sheriff</i>		686,279.50
<i>State Restricted Seizure Fund - Comm Atty</i>		32,291.41
<i>Federal Restricted Seizure Fund - Comm Atty</i>		25,869.83
<i>Animal Friendly Plates Revenue Fund</i>		2,843.39
<i>Grants Fund</i>		899,785.83
<i>Workforce Investment Fund</i>		(76,177.37)
<i>Law Library Fund</i>		15,771.29
<i>Library Gifts Fund</i>		9,755.01
<i>Cash Bonds Fund</i>		332,564.55
<i>Capital Improvements Fund</i>		510,421.11
<i>Jail Inmate Management Fund</i>		218,991.14
<i>Courthouse Maintenance Fund</i>		37,047.71
<i>Courthouse Security Fund</i>		752,015.75
<i>Jail Processing Fund</i>		13,193.47
<i>Rural Roads Fund</i>		239,522.62
<i>Industrial Development Fund (Local)</i>		1,597,193.77
<i>Industrial Development Fund (Cyclical)</i>		60,663.58
<i>Pittsylvania County School Bond Fund</i>		577,693.49
<i>Social Service IDA Bond Fund</i>		60,941.76
<i>Debt Service Reserve Fund</i>		204,091.82
<i>Bond Fund - Schools</i>		2,400.00
<i>Landfill Enterprise Fund</i>		-
<i>Rescue Billing Fund</i>		88,528.72
<i>Central Stores Fund</i>		4,270.16
<i>Commonwealth Atty Current Credit Account</i>		(52.36)
<i>Local Sales Tax Fund</i>		12,909.44
<i>Building Code Academy Fund</i>		400.48
<i>Treasurer's Deferred Credit Account</i>		(727.92)
<i>Treasurer's Clearing Account</i>		495.01
<i>Special Welfare Fund</i>		7,246.68
<i>Pitt. Co. Employees' Health Plan</i>		4,015,199.47
Total Liabilities	\$	38,692,850.35

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, 2016 to the best of my knowledge.

Treasurer:



REVENUES

PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED REVENUES
FOR FISCAL YEAR 2017-2018

INDEX OF ADOPTED REVENUES

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
21st Century Policing Grant	7	DCJS-Body Cameras	7	Land Use Application Fees	3
Additional Tax on Deeds	2	DCJS-Fingerprinting Grant	7	Law Enforcement-Mobile Forensics	7
Administrative Fees-WIB	4	DCJS-School Resource Officer Grant	7-8	Law Library Fees	9
Adult Education Federal	5	Del. Taxes Not Classified	2	Library Fines Lost Books	9
AFID Grants	8	Delinquent Fines	3	Library-Unappropri. Surplus	9
Animal Licenses	3	DMV Fee	2	Litter Control Grants	8
Babycare Grant	5	DMV-Occupant Grant	7	Local Fines	3
Bank Franchise Tax	2	Drug Free School Payments	5	Local Sales Taxes Co. Share	2
BJA Bulletproof Vest Partner	7	DUI Select Enforcement	7	Machine & Tools	1
BJA-JAG Grant-Software	7	E911-VITA Equipment Grant	7	Meals Tax	2
Building Permits	3	Expenditure Refunds	3	Medical Co-pay Revenue	10
Byrne/JAG Criminal Justice	7	Fees of Sheriff & Deputies	3	Merchants Capital Taxes	1-2
Cafeteria Receipts Fund	5-6	Fines, Costs, Interest	3	Mineral Tax	1
CDBG- Clarkstown Grant	8	FM Global-Fire Prevention Grant	8	Misc Overpayment-Not Refunded	4
Chatham Train Depot Restoration	8	Four for Life EMS	8	Misc Receipts VPA Fund	5
CIP Carryovers	10	Gifts & Donations	9	Miscellaneous	4
CITAC	7	Health Dept Refunds	3	Mobile Home Taxes	1
Comm Based Foster Care	5	Housing Fee Inmates	10	Mobile Home Titling Taxes	4
Commonwealth Attorney Fees	3	Ind. Dev. Fund-Carryovers	11	Motor Vehicle Carrier Tax	4
Community Foundation-Animal Shelter	8	Ind. Dev. Fund-Transfers	11	Motor Vehicle Rental Tax	4
Compr. Services Act	4	Insurance Recoveries	4	Nat'l School Lunch	5
Consumers's Utility Tax	2	Interest on Bank Deposits	3	Non-Consecutive Jail Time Fee	11
Cosumption Tax	2	Interest-Prop. Tax	2	Other Federal Programs	5
County Licenses	2	IPR - Clarkstown	8	PA Refunds	3
County Recordation Taxes	2	J.T. Minnie Maude Grants	8	Park Grants	8
Courthouse Maintenance	10	Jail Administration Fee	11	Penalties-Prop. Tax	2
Courthouse Security Fees	10	Jail Block Grant	4	Personal Property Taxes	1
CPMB Misc Revenue	4	Jail Inmate Mgmt-Unappropri. Surplus	10	Photocopies Library	9
Crisis Intervention Prevention Team	7	Jail Processing Fund	11	Pitts. Soil & Water Conservation	4
CSA-Salary Reimbursement	4	Justice Assistance Grant	7	PPTRA State Share	4
DCJS Victim Witness	7	Land Distributing Permits	3	Probate Wills	3

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED REVENUES
FOR FISCAL YEAR 2017-2018**

INDEX OF ADOPTED REVENUES CONT.

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
PSAP Wireless E911	7	Shared Expense Circuit Court	4	Total Jail Inmate Management	10
PSAP-Wireless Education	8	Shared Expense Comm. Of Rev	4	Total Revenues	16
Pub Ser Corp Taxes	1	Shared Expense Commonwealth Attney	4	Total Rural Roads Fund	11
Public Assistance Federal	5	Shared Expense Medical Exam	4	Total Sch. Oper. Fund	5
Public Assistance State	4	Shared Expense Registrar	4	Total School Cafeteria Fund	5
Real Estate Taxes	1	Shared Expense -School Resource Offi	4	Total Veterinary Expense Fund	7
Recordation Tax-State	4	Shared Expense -Sheriffs Off	4	Total VPA Fund	5
Records Preservation Grant	7	Shared Expense Treasurer	4	Tower Rental	3
Recov. Cost-Health Dept	4	Sheriff's Extra Assigned Duty	3	Transfer Fees	3
Recov. Costs-City of Danville	4	Social Security Bounty	10	Transfers To/From Other Funds	4
Recov. Costs-DCC	4	Social Services Bond Fund	12	Transfers-Landfill	12
Recov. Cost-Social Services	4	Solid Waste Collection-Schools	3	Unapprop Surplus/Carryovers	4
Recovered Costs-Gate Fees	4	Solid Waste Collection-Schools	12	USDA-Sheriff Grant	7
Recovered Costs-Town of Chatham	4	Solid Waste Fees	3	VA Emergency Management	8
Recycling	3	Solid Waste Fees	12	VA Fire Program Grant	8
Recycling	12	Solid Waste Household Fee	3	VA Juvenile Comm Crime	7
Regional Authority Revenue	4	Solid Waste Household Fee	12	VDEM-LP Generators	8
Reimbursement-Telephone	3	SOVA AMP Tour	8	Vehicle License Fees	2
Reinspection Fees	3	Speed Grant	7	Vehicle License Fees - Deliquent	2
Rent of Property	3	State Communication Tax Reimb	2	VFIRS Computer Grant	8
Rescue Billing Revenue	12-13	State Library Grants	8	VPA Transfers	5
Restricted Seizure Funds	6-7	State Sales Tax	5	Workforce Investment Board	8-9
Roll Back Tax	1	State Wine Tax	4	Zoning Fees	3
Sale of Concessions	3	Subdivision Fees	3		
Sale of Concessions-Sheriff	3	Title I	5		
Sale of Maps & Ordinances	3	Title II	5		
Sale of Photocopies-Clerk	3	Title VI	5		
Sale/Board of Dogs	3	Title VI-B Flow Through	5		
School Energy Project	11-12	Tobacco Commission	11		
School Funds Regular	5	Total Capital Outlay	10		
School Misc. Receipts	5	Total Courthouse Security Fund	11		
School Transfers	5	Total General Fund	4		
Share of ABC Profits	4	Total Grants Fund	8		
Shared Expense Circuit Clerk	4	Total Ind. Dev. Fund	11		

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE	22,250,930.00	-23,018,782.37	22,347,028.00	23,118,196.59	22,475,282.00	22,297,134.00	-0.22
100-3-000000-110104	ROLL BACK TAX	5,000.00	-11,883.98	5,000.00	11,883.98	5,000.00	5,000.00	0.00
100-3-000000-110105	MINERAL TAX - 2013	100.00	-64.31	100.00	0.00	0.00	0.00	-100.00
100-3-000000-110127	REAL ESTATE-2010	81,932.00	-49,730.67	0.00	0.00	0.00	0.00	100.00
100-3-000000-110128	REAL ESTATE - 2011	134,438.00	-88,362.17	25,605.00	16,775.00	0.00	0.00	-100.00
100-3-000000-110129	REAL ESTATE - 2012	224,333.00	-147,244.82	48,365.00	31,793.00	28,000.00	28,000.00	-42.11
100-3-000000-110130	REAL ESTATE - 2013	100,000.00	-218,265.64	96,731.00	81,772.00	50,000.00	50,000.00	-48.31
100-3-000000-110131	REAL ESTATE-2014	350,000.00	-416,668.42	203,730.00	153,476.00	94,000.00	94,000.00	-53.86
100-3-000000-110132	REAL ESTATE-2015	0.00	-144,752.47	329,000.00	350,281.34	160,000.00	160,000.00	-51.37
100-3-000000-110133	REAL ESTATE-2016	0.00	0.00	0.00	0.00	350,000.00	350,000.00	100.00
100-3-000000-110223	PUB SERV CORP PP TAXES-2015	345,126.00	-332,275.60	0.00	0.00	0.00	0.00	100.00
100-3-000000-110224	PUB SERV CORP RE TAXES-2015	773,011.00	-1,008,150.98	0.00	3,069.27	0.00	0.00	100.00
100-3-000000-110225	PUB SERV CORP PP TAXES-2016	345,126.00	-339,940.81	336,541.00	391,667.49	0.00	0.00	-100.00
100-3-000000-110226	PUB SERV CORP RE TAXES-2016	773,010.00	-968,502.82	848,397.00	946,883.12	0.00	0.00	-100.00
100-3-000000-110227	PUB SERV CORP PP TAXES-2017	0.00	0.00	336,542.00	362,146.00	362,146.00	362,146.00	7.61
100-3-000000-110228	PUB SERV CORP RE TAXES-2017	0.00	0.00	848,398.00	928,438.00	928,438.00	928,438.00	9.43
100-3-000000-110229	PUB SERV CORP PP TAXES-2018	0.00	0.00	0.00	0.00	362,146.00	362,146.00	100.00
100-3-000000-110230	PUB SERV CORP RE TAXES-2018	0.00	0.00	0.00	0.00	928,438.00	928,438.00	100.00
100-3-000000-110306	PERSONAL PROPERTY TAX-2010	72,440.00	-11,668.61	0.00	2.00	0.00	0.00	100.00
100-3-000000-110307	PERSONAL PROPERTY TAX-2011	71,640.00	-18,335.10	11,478.00	2,937.61	0.00	0.00	-100.00
100-3-000000-110308	PERSONAL PROPERTY TAX-2012	81,700.00	-40,384.42	31,565.00	15,602.62	9,300.00	9,300.00	-70.54
100-3-000000-110309	PERSONAL PROPERTY TAX-2013	138,242.00	-57,401.67	37,304.00	15,489.59	22,500.00	22,500.00	-39.68
100-3-000000-110310	PERSONAL PROPERTY TAX-2014	200,000.00	-204,931.72	66,000.00	67,627.47	29,500.00	29,500.00	-55.30
100-3-000000-110311	PERSONAL PROPERTY TAX	6,160,139.00	-6,990,574.69	6,720,300.00	6,704,597.00	6,946,000.00	6,946,000.00	3.36
100-3-000000-110312	PERSONAL PROPERTY TAX 2015	0.00	-109,657.92	249,653.00	223,441.00	44,500.00	44,500.00	-82.18
100-3-000000-110313	PER. PROP. TAXES - 2016	0.00	0.00	0.00	0.00	191,000.00	191,000.00	100.00
100-3-000000-110323	MOBILE HOME TAX	200,426.00	-232,961.78	226,316.00	263,054.58	230,833.00	230,833.00	2.00
100-3-000000-110327	MOBILE HOME TAXES - 2010	7,681.00	-1,422.07	0.00	278.08	0.00	0.00	100.00
100-3-000000-110328	MOBILE HOME TAXES - 2011	7,599.00	-2,860.83	1,102.00	648.00	0.00	0.00	-100.00
100-3-000000-110329	MOBILE HOME TAXES - 2012	8,669.00	-4,816.63	2,845.00	1,580.73	850.00	850.00	-70.12
100-3-000000-110330	MOBILE HOME TAXES - 2013	14,665.00	-6,900.17	3,556.00	2,550.00	2,000.00	2,000.00	-43.76
100-3-000000-110333	MOBILE HOME TAXES - 2014	25,000.00	-16,857.16	6,544.00	4,412.53	5,300.00	5,300.00	-19.01
100-3-000000-110334	MOBILE HOME TAXES - 2015	0.00	-5,998.87	18,493.00	8,953.00	15,000.00	15,000.00	-18.89
100-3-000000-110335	MOBILE HOME TAXES - 2016	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110401	MACHINERY & TOOLS	1,632,344.00	-1,736,249.82	1,484,834.00	1,579,350.16	1,712,161.00	1,712,161.00	15.31
100-3-000000-110402	MACHINERY & TOOLS - 2013	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110405	MACHINE & TOOLS TAXES - 2010	1,248.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110406	MACHINE & TOOLS TAXES - 2011	1,234.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110407	MACHINE & TOOLS TAXES - 2012	1,408.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110409	MACHINE & TOOLS TAXES - 2014	2,380.00	-532.35	0.00	0.00	0.00	0.00	100.00
100-3-000000-110410	MACHINERY & TOOLS - 2015	0.00	0.00	0.00	13,768.65	0.00	0.00	100.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	256,643.00	-406,924.39	274,475.00	313,610.00	343,494.00	343,494.00	25.15
100-3-000000-110505	MERCHANTS CAPITAL TAXES-2010	1,361.00	-307.24	0.00	0.00	0.00	0.00	100.00
100-3-000000-110506	MERCHANTS CAPITAL TAXES-2011	1,346.00	-599.10	0.00	95.98	0.00	0.00	100.00
100-3-000000-110507	MERCHANTS CAPITAL TAXES-2012	1,535.00	-575.48	100.00	37.49	200.00	200.00	100.00
100-3-000000-110508	MERCHANTS CAPITAL TAXES-2013	2,598.00	-2,660.38	400.00	409.60	600.00	600.00	50.00

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-3-000000-110509	MERCHANTS CAPITAL TAXES-2014	500.00	-5,389.18	3,500.00	37,724.26	3,000.00	3,000.00	-14.29
100-3-000000-110510	MERCHANTS CAPITAL TAXES-2015	0.00	-109,696.00	1,500.00	0.00	2,500.00	2,500.00	66.67
100-3-000000-110511	MERCHANTS CAPITAL - 2016	0.00	0.00	0.00	0.00	5,500.00	5,500.00	100.00
100-3-000000-110601	PENALTIES - 2007 PROP. TAX	0.00	-1,008.54	0.00	195.93	0.00	0.00	100.00
100-3-000000-110602	PENALTIES - 2005 PROP. TAX	0.00	-634.58	0.00	57.90	0.00	0.00	100.00
100-3-000000-110603	PENALTIES - 2006 PROP. TAX	0.00	-674.82	0.00	62.40	0.00	0.00	100.00
100-3-000000-110611	PENALTIES - 2008 PROP. TAX	0.00	-1,716.24	0.00	257.69	0.00	0.00	100.00
100-3-000000-110612	PENALTIES - 2009 PROP. TAX	0.00	-3,391.47	0.00	606.26	0.00	0.00	100.00
100-3-000000-110613	PENALTIES - 2010 PROP. TAX	3,000.00	-7,693.02	0.00	879.38	0.00	0.00	100.00
100-3-000000-110614	PENALTIES - 2011 PROP. TAX	3,100.00	-11,309.62	2,600.00	9,485.49	0.00	0.00	-100.00
100-3-000000-110615	PENALTIES - 2012 PROP. TAX	18,000.00	-22,646.92	7,000.00	8,807.14	4,700.00	4,700.00	-32.86
100-3-000000-110616	PENALTIES - 2013 PROP. TAX	6,500.00	-29,287.46	11,000.00	49,563.39	9,000.00	9,000.00	-18.18
100-3-000000-110617	PENALTIES - 2014 PROP. TAX	115,000.00	-60,868.54	19,000.00	10,056.54	15,800.00	15,800.00	-16.84
100-3-000000-110618	PENALTIES - 2015 PROP. TAX	195,000.00	-198,621.86	54,000.00	55,002.98	22,700.00	22,700.00	-57.96
100-3-000000-110619	PENALTIES - 2016 PROP. TAX	0.00	-28,624.31	222,000.00	0.00	200,000.00	200,000.00	-9.91
100-3-000000-110620	PENALTIES - 2017 PROP. TAX	0.00	0.00	66,000.00	0.00	30,000.00	30,000.00	-54.55
100-3-000000-110621	PENALTIES - 2018 PROP. TAX	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00
100-3-000000-110634	INTEREST - 2005 PROP. TAX	0.00	-5,622.92	0.00	633.87	0.00	0.00	100.00
100-3-000000-110635	INTEREST - 2006 PROP. TAX	0.00	-5,813.50	0.00	1,100.46	0.00	0.00	100.00
100-3-000000-110636	INTEREST - 2007 PROP. TAX	0.00	-9,058.39	0.00	1,661.42	0.00	0.00	100.00
100-3-000000-110637	INTEREST - 2008 PROP. TAX	0.00	-12,779.21	0.00	2,027.70	0.00	0.00	100.00
100-3-000000-110638	INTEREST - 2009 PROP. TAX	0.00	-22,324.34	0.00	3,536.86	0.00	0.00	100.00
100-3-000000-110639	INTEREST - 2010 PROP. TAX	21,000.00	-37,717.40	0.00	5,748.08	0.00	0.00	100.00
100-3-000000-110640	INTEREST-2011 PROP. TAX	23,000.00	-53,410.65	12,000.00	27,866.43	0.00	0.00	-100.00
100-3-000000-110641	INTEREST-2012 PROP. TAX	20,000.00	-68,501.29	26,000.00	89,051.68	20,000.00	20,000.00	-23.08
100-3-000000-110642	INTEREST-2013 PROP. TAX	45,000.00	-67,229.74	30,000.00	44,819.83	35,000.00	35,000.00	16.67
100-3-000000-110643	INTEREST-2014 PROP. TAX	75,000.00	-80,877.72	42,500.00	45,830.71	45,000.00	45,000.00	5.88
100-3-000000-110644	INTEREST - 2015 PROP. TAX	43,000.00	-76,896.48	62,000.00	110,873.99	50,000.00	50,000.00	-19.35
100-3-000000-110645	INTEREST-2016 PROP. TAX	0.00	0.00	74,000.00	54,905.00	65,000.00	65,000.00	-12.16
100-3-000000-110646	INTEREST-2017 PROP. TAX	0.00	0.00	0.00	0.00	75,000.00	75,000.00	100.00
100-3-000000-110701	DELINQUENT TAXES NOT CLASSIFI	181,345.00	-125,526.16	95,000.00	65,758.56	65,000.00	65,000.00	-31.58
100-3-000000-110702	JUDGEMENT FEE	0.00	-631.40	0.00	596.17	0.00	0.00	100.00
100-3-000000-120101	LOCAL SALES TAX (CO SHARE)	2,050,000.00	-2,238,278.09	2,100,000.00	2,292,870.24	2,300,000.00	2,300,000.00	9.52
100-3-000000-120200	CONSUMERS' UTILITY TAXES	1,190,000.00	-1,283,208.75	1,250,000.00	1,347,908.35	1,300,000.00	1,300,000.00	4.00
100-3-000000-120201	CONSUMPTION TAX	175,000.00	-198,870.70	175,000.00	198,870.70	200,000.00	200,000.00	14.29
100-3-000000-120202	STATE COMMUNICATION TAX REIMB	2,335,000.00	-2,209,924.51	2,400,000.00	2,271,442.75	2,275,000.00	2,275,000.00	-5.21
100-3-000000-120300	COUNTY LICENSES	2,600.00	-650.00	2,800.00	700.00	1,000.00	1,000.00	-64.29
100-3-000000-120301	MEALS TAX	700,000.00	-759,255.42	750,000.00	813,487.95	800,000.00	800,000.00	6.67
100-3-000000-120400	FRANCHISE LICENSE TAX (UTILIT	0.00	-37,264.06	0.00	590.70	0.00	0.00	100.00
100-3-000000-120500	VEHICLE LICENSE FEES	2,150,000.00	-2,121,841.10	2,150,000.00	2,121,841.10	2,192,400.00	2,192,400.00	1.97
100-3-000000-120501	DMV FEE	105,000.00	-53,205.69	70,000.00	35,470.46	50,000.00	50,000.00	-28.57
100-3-000000-120502	VEHICLE LICENSE FEE-DELINQUEN	130,000.00	-170,970.88	145,000.00	190,698.29	150,000.00	150,000.00	3.45
100-3-000000-120600	BANK FRANCHISE TAX	71,000.00	-69,659.38	75,000.00	73,583.85	70,000.00	70,000.00	-6.67
100-3-000000-120701	COUNTY RECORDATION TAXES	235,000.00	-221,793.02	245,000.00	231,231.02	235,000.00	235,000.00	-4.08
100-3-000000-120703	ADDITIONAL TAX ON DEEDS	50,000.00	-64,918.83	60,000.00	77,902.60	75,000.00	75,000.00	25.00

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100-3-000000-121603	TOWER RENTAL	20,000.00	-17,457.00	21,000.00	20,885.00	21,000.00	21,000.00	0.00
100-3-000000-130101	ANIMAL LICENSES	21,000.00	-28,009.00	21,000.00	19,638.00	20,000.00	20,000.00	-4.76
100-3-000000-130304	LAND USE APPLICATION FEES	3,300.00	-6,453.87	3,300.00	6,453.87	5,000.00	5,000.00	51.52
100-3-000000-130305	TRANSFER FEES	1,500.00	-1,955.01	1,500.00	1,955.01	1,500.00	1,500.00	0.00
100-3-000000-130306	ZONING FEES	18,000.00	-9,840.29	16,000.00	8,746.92	10,000.00	10,000.00	-37.50
100-3-000000-130307	SUBDIVISION FEES	100.00	-94.00	100.00	94.00	100.00	100.00	0.00
100-3-000000-130308	BUILDING PERMITS	112,000.00	-90,166.20	100,000.00	80,505.54	80,000.00	80,000.00	-20.00
100-3-000000-130309	REINSPECTION FEES	0.00	-100.00	100.00	0.00	100.00	100.00	0.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	4,500.00	-4,135.00	3,500.00	3,216.11	3,500.00	3,500.00	0.00
100-3-000000-130324	LAND DISTURBING PERMITS	2,000.00	-1,040.00	1,100.00	572.00	500.00	500.00	-54.55
100-3-000000-140100	FINES..COSTS.. INTEREST	165,000.00	-107,258.37	110,000.00	71,505.58	70,000.00	70,000.00	-36.36
100-3-000000-140101	LOCAL FINES	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-3-000000-140102	DELINQUENT FINES	80,000.00	-92,282.50	100,000.00	115,353.13	115,000.00	115,000.00	15.00
100-3-000000-150101	INTEREST ON BANK DEPOSITS	250,000.00	-272,809.47	220,000.00	240,072.33	240,000.00	240,000.00	9.09
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY CE	0.00	0.00	0.00	0.00	18,500.00	18,500.00	100.00
100-3-000000-150201	RENT OF PROPERTY	200,000.00	-144,680.87	200,000.00	144,680.87	115,456.00	115,456.00	-42.27
100-3-000000-150202	RENTAL-SHERIFF	0.00	-479.09	0.00	4,375.00	0.00	0.00	100.00
100-3-000000-150203	SALE OF CONCESSIONS	0.00	-432.02	0.00	119.59	0.00	0.00	100.00
100-3-000000-150210	PROBATE WILLS	13,000.00	-14,506.36	11,500.00	12,832.55	12,500.00	12,500.00	8.70
100-3-000000-150211	SALE OF PHOTOCOPIES (CLERK)	2,500.00	-2,428.60	2,500.00	2,428.60	2,500.00	2,500.00	0.00
100-3-000000-150213	SALE OF TIMBER	0.00	0.00	0.00	13,580.00	0.00	0.00	100.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-24,646.36	0.00	0.00	0.00	0.00	100.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-55,258.16	0.00	0.00	0.00	0.00	100.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	3,200.00	-4,073.56	3,200.00	2,000.00	3,000.00	3,000.00	-6.25
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	5,000.00	-4,808.49	5,000.00	4,808.49	5,000.00	5,000.00	0.00
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUTY	125,000.00	-121,703.78	140,000.00	136,308.23	140,000.00	140,000.00	0.00
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	0.00	-43,535.78	0.00	22,829.81	0.00	0.00	100.00
100-3-000000-160601	SALE/BOARD OF DOGS	3,500.00	-2,595.00	2,600.00	3,500.00	3,000.00	3,000.00	15.38
100-3-000000-160801	RECYCLING	500.00	-58.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
100-3-000000-160802	SOLID WASTE FEES	0.00	0.00	150,000.00	235,630.00	230,000.00	230,000.00	53.33
100-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	0.00	0.00	20,000.00	45,000.00	10,000.00	10,000.00	-50.00
100-3-000000-160805	SOLID WASTE COLLECTION - SCHO	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	-30,805.85	0.00	48,466.77	0.00	0.00	100.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	1,000.00	-1,079.00	500.00	539.50	500.00	500.00	0.00
100-3-000000-161602	CANDIDATE ENTRY FEE/FINE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-180301	EXPENDITURE REFUNDS	20,000.00	-193,429.57	20,000.00	212,912.00	215,000.00	215,000.00	975.00
100-3-000000-180302	P.A. REFUNDS	20,000.00	-27,040.50	7,500.00	10,140.19	7,500.00	7,500.00	0.00
100-3-000000-180306	REIMBURSEMENT - TELEPHONE	0.00	-10,085.36	0.00	4,695.72	0.00	0.00	100.00
100-3-000000-180308	SECURITY DEPOSITS-CCC	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFESA	0.00	-2,644.00	0.00	12.50	0.00	0.00	100.00
100-3-000000-189904	GIFTS & DON.-NATIONL NIGHT OU	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189912	UNITED WAY-FIRE AND RESCUE	0.00	-149.58	0.00	102.00	0.00	0.00	100.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-6,695.00	0.00	5,164.00	0.00	0.00	100.00
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	-4,100.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189917	YOUTH COMMISSION DONATIONS	0.00	-392.10	0.00	0.00	0.00	0.00	100.00

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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Includes rows for various revenue and expense categories and a summary row for TOTAL GENERAL FUND.

PITTSYLVANIA COUNTY
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PITTSYLVANIA COUNTY
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PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
530-3-000000-160407	RESCUE BILLING-LAUREL GROVE	5,000.00	-2,007.11	20,000.00	8,028.44	20,000.00	20,000.00	0.00
530-3-000000-160408	RESCUE BILLING-640 RESCUE	9,000.00	-2,760.40	25,000.00	7,667.78	15,000.00	15,000.00	-40.00
530-3-000000-160409	RESCUE BILLING-BACHELOR'S HAL	10,000.00	-19,660.29	75,000.00	147,452.18	40,000.00	40,000.00	-46.67
530-3-000000-410501	UNAPROP SURPLUS/CARRYOVER	15,500.00	0.00	0.00	0.00	20,500.00	20,500.00	100.00
530-3-000000-410503	TRANSFERS TO/FROM OTHER FUNDS	0.00	0.00	30,500.00	0.00	0.00	0.00	-100.00
***** TOTAL *****		335,500.00	-188,827.57	495,500.00	427,282.83	385,500.00	385,500.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
***** TOTAL RESCUE BILLING ENT FUND *****		335,500.00	-188,827.57	495,500.00	427,282.83	385,500.00	385,500.00	0.00
604-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-6,730.28	0.00	0.00	0.00	0.00	100.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-5,709.38	0.00	0.00	0.00	0.00	100.00
604-3-000000-311000	PROFESSIONAL HEALTH SERVICES	0.00	-78.68	0.00	0.00	0.00	0.00	100.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-331100	TOWER SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-350000	PRINTING	0.00	-2,521.23	0.00	0.00	0.00	0.00	100.00
604-3-000000-360000	ADVERTISING	0.00	-4,094.15	0.00	0.00	0.00	0.00	100.00
604-3-000000-370000	UNIFORMS	0.00	-10.50	0.00	0.00	0.00	0.00	100.00
604-3-000000-521000	POSTAGE	0.00	-13,206.36	0.00	0.00	0.00	0.00	100.00
604-3-000000-523000	TELEPHONE	0.00	-84,117.39	0.00	0.00	0.00	0.00	100.00
604-3-000000-530200	FIRE INSURANCE	0.00	-43.97	0.00	0.00	0.00	0.00	100.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-9,578.31	0.00	0.00	0.00	0.00	100.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	-8,889.82	0.00	0.00	0.00	0.00	100.00
604-3-000000-554000	TRAINING & EDUCATION	0.00	-1,777.56	0.00	0.00	0.00	0.00	100.00
604-3-000000-556000	PROSPECTS ENTERTAINING	0.00	-30.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-565600	MARKETING	0.00	-400.80	0.00	0.00	0.00	0.00	100.00
604-3-000000-580000	MISCELLANEOUS	0.00	-7.75	0.00	0.00	0.00	0.00	100.00
604-3-000000-584000	AWARDS & CERTIFICATES	0.00	-163.35	0.00	0.00	0.00	0.00	100.00
604-3-000000-588300	ANIMAL CONTROL DONATIONS	0.00	-354.15	0.00	0.00	0.00	0.00	100.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-14,551.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600210	KITCHEN SUPPLIES	0.00	-145.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	-399.99	0.00	0.00	0.00	0.00	100.00
604-3-000000-600400	MEDICAL SUPPLIES/COMMUNICATIO	0.00	-20.48	0.00	0.00	0.00	0.00	100.00
604-3-000000-600500	JANITORIAL SUPPLIES	0.00	-268.80	0.00	0.00	0.00	0.00	100.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-532.76	0.00	0.00	0.00	0.00	100.00
604-3-000000-600710	HISTORICAL LOCATION MAINT	0.00	-33.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-125,620.64	0.00	0.00	0.00	0.00	100.00
604-3-000000-601100	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-601200	BOOKS & SUBSCRIPTIONS	0.00	-318.95	0.00	0.00	0.00	0.00	100.00
604-3-000000-601400	OTHER OPERATING SUPPLIES	0.00	-3.60	0.00	0.00	0.00	0.00	100.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-3,348.09	0.00	0.00	0.00	0.00	100.00
604-3-000000-602200	CAMERA SUPPLIES	0.00	-13.89	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
604-3-000000-602300	FINGERPRINT SUPPLIES	0.00	-643.47	0.00	0.00	0.00	0.00	100.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-2,238.20	0.00	0.00	0.00	0.00	100.00
604-3-000000-603300	FILTERS	0.00	-596.50	0.00	0.00	0.00	0.00	100.00
604-3-000000-604800	SIGN MAINTENANCE	0.00	-495.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-605000	OFFICER'S SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-286,943.05	0.00	0.00	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	-286,943.05	0.00	0.00	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-35,185.48	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-35,185.48	0.00	0.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-35,185.48	0.00	0.00	0.00	0.00	0.00
714-3-000000-620114	2014 STATE INCOME	0.00	-5,912.75	0.00	0.00	0.00	0.00	100.00
714-3-000000-620115	STATE INCOME - 2015	0.00	-129,840.74	0.00	0.00	0.00	0.00	100.00
714-3-000000-620116	STATE INCOME - 2016	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	-1,076.25	0.00	0.00	0.00	0.00	100.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-77.84	0.00	0.00	0.00	0.00	100.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-35,139.38	0.00	0.00	0.00	0.00	100.00
714-3-000000-620516	2015 ESTIMATED INCOME	0.00	-1,027,567.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620517	ESTIMATED INCOME - 2016	0.00	-763,350.50	0.00	0.00	0.00	0.00	100.00
714-3-000000-620518	ESTIMATED INCOME - 2017	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-1,962,964.46	0.00	0.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	-1,962,964.46	0.00	0.00	0.00	0.00	0.00
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-67,897.12	0.00	0.00	0.00	0.00	100.00
715-3-000000-630100	TOWN FINES	0.00	-6,743.65	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-74,640.77	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL LOCAL SALES TAX FUND, BLDG CODE ACADEMY FEE, MISCELLANEOUS REVENUE, TREAS CLEARING ACCT, DELINQUENT TAX COLLECTIONS, INTEREST ON BANK ACCOUNTS, SPECIAL WELFARE COLLECTIONS, and PITTS CO EMP HLTH PLAN REVENU.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	-11,314,557.66	0.00	0.00	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
		=====	=====	=====	=====	=====	=====	=====
		*****	*****	*****	*****	*****	*****	*****
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-11,314,557.66	0.00	0.00	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
		=====	=====	=====	=====	=====	=====	=====
		*****	*****	*****	*****	*****	*****	*****
	TOTAL REVENUES	173,309,354.00	-192,236,328.08	175,800,032.00	170,841,700.3	311,851,187.0	179,582,043.0	0.00
		*****	*****	*****	*****	*****	*****	*****

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED EXPENDITURES
FOR FISCAL YEAR 2017-2018**

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**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED EXPENDITURES
FOR FISCAL YEAR 2017-2018**

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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-011010-101100	COMPENSATION-BOARD MEMBERS	52,800.00	51,900.00	60,600.00	60,600.00	60,600.00	60,600.00	0.00
100-4-011010-210000	FICA	4,040.00	3,610.95	4,636.00	3,529.12	4,636.00	4,636.00	0.00
100-4-011010-230000	BCBS-CO. SHARE	11,906.00	17,329.62	18,415.00	20,172.68	21,052.00	21,052.00	14.32
100-4-011010-230100	DENTAL	288.00	216.00	144.00	144.00	144.00	144.00	0.00
100-4-011010-315000	LEGAL SERVICES	500.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-011010-316310	COMMUNICATIONS	0.00	4,275.00	6,000.00	4,950.00	6,000.00	6,000.00	0.00
100-4-011010-332000	SVC CONTRACT-OFF EQUIPMENT	300.00	260.70	300.00	550.52	300.00	300.00	0.00
100-4-011010-360000	ADVERTISING	16,000.00	13,368.10	16,000.00	14,000.00	16,000.00	16,000.00	0.00
100-4-011010-521000	POSTAGE	100.00	107.75	260.00	0.00	300.00	300.00	15.38
100-4-011010-523000	TELEPHONE	8,000.00	7,046.45	8,000.00	5,669.10	7,000.00	7,000.00	-12.50
100-4-011010-530700	PUBLIC OFFICIALS LIAB. INS.	5,200.00	5,177.00	5,200.00	5,705.00	6,000.00	6,000.00	15.38
100-4-011010-550000	TRAVEL	22,000.00	24,039.30	20,000.00	15,253.88	25,000.00	25,000.00	25.00
100-4-011010-554000	TRAINING AND EDUCATION	2,500.00	1,075.00	1,500.00	700.00	2,500.00	2,500.00	66.67
100-4-011010-565900	MPO-TRANSPORTATION STUDY	10,700.00	8,803.30	5,000.00	4,388.80	5,000.00	5,000.00	0.00
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	22,727.61	30,000.00	30,000.00	30,000.00	30,000.00	0.00
100-4-011010-565940	CONSULTANT-HR STUDY	10,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-011010-566100	DUES-VACO & NACO ASSOC	13,265.00	14,614.00	14,535.00	13,284.00	16,000.00	14,535.00	0.00
100-4-011010-581000	DUES & MEMBERSHIP	1,000.00	45.00	1,000.00	0.00	1,500.00	1,500.00	50.00
100-4-011010-584000	AWARDS AND CERTIFICATES	1,600.00	1,242.05	1,600.00	944.00	1,600.00	1,600.00	0.00
100-4-011010-600100	OFFICE SUPPLIES	1,200.00	427.03	1,600.00	574.76	1,600.00	1,600.00	0.00
100-4-011010-600300	FURNITURE & FIXTURES	1,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
	TOTAL BOARD OF SUPERVISORS	167,399.00	176,264.86	199,790.00	180,465.86	212,232.00	210,767.00	
100-4-012100-110000	SALARIES AND WAGES - REGULAR	204,110.00	207,850.27	219,483.00	248,581.73	513,662.00	513,662.00	134.03
100-4-012100-120000	SALARIES AND WAGES - OVERTIME	3,500.00	3,433.20	3,500.00	1,976.86	5,700.00	5,200.00	48.57
100-4-012100-210000	FICA	15,615.00	14,950.59	17,059.00	16,815.78	39,718.00	39,693.00	132.68
100-4-012100-221000	VRS	19,895.00	19,968.69	21,444.00	24,915.22	50,906.00	50,906.00	137.39
100-4-012100-230000	BCBS-CO. SHARE	17,860.00	17,043.28	18,415.00	18,098.02	47,907.00	47,907.00	160.15
100-4-012100-230100	DENTAL	432.00	402.00	432.00	432.00	1,008.00	1,008.00	133.33
100-4-012100-240000	VRS LIFE INS	2,430.00	2,473.46	2,876.00	3,258.72	6,731.00	6,731.00	134.04
100-4-012100-260000	UNEMPLOYMENT INSURANCE	353.00	174.47	226.00	136.80	356.00	356.00	57.52
100-4-012100-270000	WORKMAN'S COMP INSURANCE	3,120.00	3,218.37	3,405.00	3,572.25	8,771.00	8,771.00	157.59
100-4-012100-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	147.00	0.00	0.00	100.00
100-4-012100-332000	SVC CONTRACT-OFF EQUIPMENT	1,000.00	270.67	1,000.00	550.52	1,650.00	1,650.00	65.00
100-4-012100-350000	PRINTING	0.00	0.00	0.00	0.00	600.00	400.00	100.00
100-4-012100-360000	ADVERTISING	300.00	0.00	450.00	0.00	700.00	700.00	55.56
100-4-012100-521000	POSTAGE	1,300.00	763.92	1,300.00	627.04	2,025.00	2,000.00	53.85
100-4-012100-523000	TELEPHONE	3,500.00	2,893.89	3,000.00	2,730.24	5,950.00	5,950.00	98.33
100-4-012100-550000	TRAVEL EXPENSES	5,000.00	873.02	2,000.00	359.68	10,000.00	7,750.00	287.50
100-4-012100-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	9,000.00	4,500.00	100.00
100-4-012100-581000	DUES AND MEMBERSHIPS	500.00	0.00	500.00	730.00	3,700.00	3,600.00	620.00
100-4-012100-600100	OFFICE SUPPLIES	8,000.00	8,737.60	8,200.00	9,759.64	11,750.00	10,800.00	31.71
100-4-012100-600300	FURNITURE & FIXTURES	0.00	231.42	200.00	94.74	1,000.00	200.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like UNIFORMS, COMPUTER SUPPLIES, TOTAL COUNTY ADMINISTRATOR, SALARIES AND WAGES, and TOTAL COUNTY ATTORNEY.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-012220-521000	POSTAGE	100.00	267.34	100.00	397.64	250.00	250.00	150.00
100-4-012220-523000	TELEPHONE	3,000.00	609.92	500.00	781.06	500.00	500.00	0.00
100-4-012220-554000	TRAINING & EDUCATION	1,000.00	2,599.12	1,000.00	1,779.96	1,300.00	1,300.00	30.00
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	0.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
100-4-012220-581000	DUES & MEMBERSHIPS	0.00	218.75	500.00	55.00	600.00	600.00	20.00
100-4-012220-600100	OFFICE SUPPLIES	3,000.00	2,962.45	1,000.00	1,274.22	1,200.00	1,200.00	20.00
100-4-012220-600300	FURNITURE & FIXTURES	9,500.00	5,173.72	500.00	787.60	0.00	0.00	-100.00
	TOTAL HUMAN RESOURCES	107,989.00	98,769.60	111,952.00	133,921.09	140,274.00	100,717.00	0.00
100-4-012240-312000	CONSULTANT-AUDITOR	70,000.00	68,500.00	71,000.00	72,491.72	73,500.00	73,500.00	3.52
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	1,750.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,000.00	1,250.00	7,000.00	0.00	7,000.00	7,000.00	0.00
	TOTAL INDEPENDENT AUDIT	80,500.00	71,500.00	81,500.00	72,491.72	84,000.00	84,000.00	0.00
100-4-012310-110000	SALARIES AND WAGES - REGULAR	363,718.00	365,864.42	366,349.00	373,571.28	390,598.00	373,571.00	1.97
100-4-012310-130000	PART-TIME SALARIES AND WAGES	40,040.00	33,925.50	40,040.00	27,517.50	41,088.00	40,040.00	0.00
100-4-012310-210000	FICA	30,888.00	30,057.95	31,089.00	30,068.54	33,024.00	31,642.00	1.78
100-4-012310-221000	VRS	37,582.00	37,248.76	35,793.00	36,846.64	38,709.00	37,021.00	3.43
100-4-012310-230000	BCBS CO. SHARE	53,577.00	53,431.68	55,245.00	61,130.16	62,308.00	62,308.00	12.78
100-4-012310-230100	DENTAL	1,296.00	1,260.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	4,329.00	4,298.46	4,800.00	4,893.36	5,117.00	4,894.00	1.96
100-4-012310-260000	UNEMPLOYMENT INSURANCE	1,411.00	712.87	978.00	593.00	593.00	593.00	-39.37
100-4-012310-270000	WORKMAN'S COMP. INS.	404.00	391.48	407.00	311.32	389.00	373.00	-8.35
100-4-012310-280000	LT DISABILITY INSURANCE	124.00	165.98	146.00	275.52	287.00	276.00	89.04
100-4-012310-316000	CONSULTANT-APPRAISER	20,000.00	17,379.99	24,000.00	7,080.00	24,000.00	24,000.00	0.00
100-4-012310-318100	DMV/VA DEPT. TAX	7,200.00	7,297.35	7,200.00	864.72	7,500.00	7,200.00	0.00
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	23,600.00	22,288.72	25,960.00	22,450.00	30,000.00	30,000.00	15.56
100-4-012310-350000	PRINTING	4,000.00	2,113.25	3,000.00	0.00	4,000.00	3,000.00	0.00
100-4-012310-360000	ADVERTISING	550.00	434.00	600.00	0.00	600.00	600.00	0.00
100-4-012310-521000	POSTAGE	4,000.00	4,034.85	4,500.00	5,326.30	4,500.00	4,500.00	0.00
100-4-012310-523000	TELEPHONE	4,000.00	1,971.77	2,000.00	1,544.24	2,000.00	2,000.00	0.00
100-4-012310-550000	TRAVEL EXPENSES	5,000.00	5,350.45	5,000.00	8,311.86	5,500.00	5,000.00	0.00
100-4-012310-554000	TRAINING AND EDUCATION	4,500.00	5,345.64	5,000.00	2,955.10	6,000.00	5,000.00	0.00
100-4-012310-581000	DUES AND MEMBERSHIPS	1,000.00	1,150.00	1,000.00	340.00	1,200.00	1,000.00	0.00
100-4-012310-600100	OFFICE SUPPLIES	4,000.00	3,047.00	4,000.00	2,336.90	4,300.00	400.00	-90.00
100-4-012310-600300	FURNITURE & FIXTURES	7,830.00	19,640.40	5,000.00	1,874.40	18,000.00	5,000.00	0.00
100-4-012310-602100	COMPUTER SUPPLIES	4,800.00	2,762.15	5,500.00	3,017.38	37,500.00	12,000.00	118.18
100-4-012310-605100	LAND-USE EXPENSES	6,000.00	4,931.97	7,500.00	8,354.28	7,500.00	7,500.00	0.00
	TOTAL COMMISSIONER OF REVENUE	629,849.00	625,104.64	636,403.00	600,958.50	726,009.00	659,214.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC

100-4-012320-101100	BOARD MEMBERS-COMPENSATION	0.00	0.00	5,000.00	6,300.00	10,000.00	10,000.00	100.00
100-4-012320-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	45,000.00	42,860.00	56,160.00	56,160.00	24.80
100-4-012320-210000	FICA	0.00	0.00	3,445.00	3,262.80	4,297.00	4,297.00	24.73
100-4-012320-230000	BCBS-CO. SHARE	0.00	0.00	0.00	11,952.98	13,807.00	13,807.00	100.00
100-4-012320-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	200.00	136.80	190.00	190.00	-5.00
100-4-012320-270000	WORKMAN'S COMPENSATION	0.00	0.00	100.00	80.80	100.00	100.00	0.00
100-4-012320-316000	CONSULTANTS-APPRAISERS	0.00	0.00	280,000.00	280,000.00	380,000.00	380,000.00	35.71
100-4-012320-317500	COMPUTER SERVICES	0.00	0.00	30,000.00	24,487.10	30,000.00	30,000.00	0.00
100-4-012320-523000	TELEPHONE	0.00	0.00	2,500.00	640.40	1,000.00	1,000.00	-60.00
100-4-012320-542000	RENTAL - BUILDINGS	0.00	0.00	0.00	1,320.00	660.00	660.00	100.00
100-4-012320-600100	OFFICE SUPPLIES	0.00	0.00	11,000.00	13,209.10	5,000.00	5,000.00	-54.55

	TOTAL REASSESSMENT	0.00	0.00	377,245.00	384,249.98	501,214.00	501,214.00	0.00

100-4-012410-110000	SALARIES AND WAGES - REGULAR	349,121.00	344,834.07	360,237.00	347,141.36	388,450.00	367,371.00	1.98
100-4-012410-120000	OVERTIME	0.00	0.00	0.00	207.27	0.00	0.00	100.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	11,378.00	21,125.00	17,000.00	24,848.29	17,000.00	17,000.00	0.00
100-4-012410-210000	FICA	27,579.00	26,717.14	29,089.00	27,728.86	31,017.00	29,405.00	1.09
100-4-012410-221000	VRS	35,012.00	34,217.20	35,196.00	34,430.72	38,496.00	35,374.00	0.51
100-4-012410-230000	BCBS-CO. SHARE	53,577.00	53,462.56	61,383.00	56,934.22	62,836.00	62,836.00	2.37
100-4-012410-230100	DENTAL	1,152.00	1,044.00	1,296.00	1,032.00	1,296.00	1,296.00	0.00
100-4-012410-240000	VRS-LIFE INS	4,155.00	4,098.66	4,720.00	4,573.28	5,089.00	4,677.00	-0.91
100-4-012410-260000	UNEMPLOYMENT INSURANCE	1,412.00	833.33	903.00	592.80	593.00	593.00	-34.33
100-4-012410-270000	WORKMAN'S COMP INSURANCE	361.00	358.14	381.00	272.82	346.00	337.00	-11.55
100-4-012410-280000	LT DISABILITY INSURANCE	0.00	321.26	755.00	532.52	986.00	909.00	20.40
100-4-012410-315000	LEGAL SERVICES	0.00	2,395.16	0.00	11,066.40	18,005.00	18,005.00	100.00
100-4-012410-319100	DMV STOP FEE	47,000.00	17,700.00	47,000.00	16,000.00	47,000.00	47,000.00	0.00
100-4-012410-331000	REPAIRS & MAINT	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	35,875.00	34,258.45	37,100.00	30,718.23	37,100.00	37,100.00	0.00
100-4-012410-350000	PRINTING	27,000.00	21,597.95	27,000.00	14,549.22	27,000.00	27,000.00	0.00
100-4-012410-360000	ADVERTISING	1,000.00	461.10	1,000.00	445.20	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	36,000.00	49,020.28	55,000.00	43,624.00	55,000.00	55,000.00	0.00
100-4-012410-523000	TELEPHONE	4,500.00	2,318.42	2,500.00	1,703.12	2,500.00	2,500.00	0.00
100-4-012410-550000	TRAVEL	2,500.00	2,507.59	2,500.00	3,421.40	3,500.00	3,500.00	40.00
100-4-012410-554000	TRAINING & EDUCATION	5,000.00	2,609.34	2,650.00	5,900.32	5,500.00	5,500.00	107.55
100-4-012410-581000	DUES AND MEMBERSHIP	785.00	695.00	785.00	1,200.00	600.00	600.00	-23.57
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	370.00	1,600.00	2,720.00	0.00	2,720.00	2,720.00	0.00
100-4-012410-600100	OFFICE SUPPLIES	6,200.00	6,227.88	6,200.00	5,527.40	6,200.00	6,200.00	0.00
100-4-012410-600300	FURNITURE & FIXTURES	2,500.00	982.42	2,500.00	531.98	2,500.00	2,500.00	0.00
100-4-012410-602100	COMPUTER SUPPLIES	5,500.00	6,272.60	5,500.00	6,258.66	5,500.00	5,500.00	0.00

	TOTAL TREASURER	658,227.00	635,657.55	703,665.00	639,240.07	760,484.00	734,173.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
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100-4-012430-110000	SALARIES AND WAGES - REGULAR	219,581.00	217,454.60	223,974.00	223,976.76	308,600.00	308,600.00	37.78
100-4-012430-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	1,410.00	0.00	0.00	100.00
100-4-012430-210000	FICA	16,798.00	16,112.16	17,134.00	16,841.10	23,609.00	23,609.00	37.79
100-4-012430-221000	VRS	22,559.00	22,378.60	21,883.00	21,870.10	30,584.00	30,584.00	39.76
100-4-012430-230000	BCBS-CO. SHARE	23,812.00	21,871.84	24,553.00	20,628.60	34,440.00	34,440.00	40.27
100-4-012430-230100	DENTAL	288.00	264.00	288.00	228.00	576.00	576.00	100.00
100-4-012430-240000	VRS-LIFE INSURANCE	2,614.00	2,587.84	2,935.00	2,904.78	4,044.00	4,044.00	37.79
100-4-012430-260000	UNEMPLOYMENT INSURANCE	588.00	320.78	376.00	228.00	320.00	320.00	-14.89
100-4-012430-270000	WORKMAN'S COMPENSATION INS	220.00	215.78	225.00	171.92	298.00	298.00	32.44
100-4-012430-280000	LT DISABILITY INSURANCE	0.00	38.04	0.00	117.72	157.00	157.00	100.00
100-4-012430-332000	SVC CONTRACT-OFFICE EQUIP	20,000.00	18,618.71	17,000.00	15,229.26	20,600.00	20,600.00	21.18
100-4-012430-350000	PRINTING	2,500.00	1,469.57	2,500.00	1,205.96	2,500.00	2,500.00	0.00
100-4-012430-360000	ADVERTISING	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00
100-4-012430-521000	POSTAGE	4,500.00	4,489.19	4,600.00	3,528.08	3,000.00	3,000.00	-34.78
100-4-012430-523000	TELEPHONE	1,500.00	1,429.20	1,500.00	1,416.54	2,300.00	2,300.00	53.33
100-4-012430-550000	TRAVEL	1,500.00	831.40	1,500.00	2,115.94	3,500.00	3,500.00	133.33
100-4-012430-554000	TRAINING & EDUCATION	1,000.00	50.00	1,000.00	80.00	1,800.00	1,800.00	80.00
100-4-012430-581000	DUES & MEMBERSHIPS	0.00	595.00	0.00	0.00	700.00	700.00	100.00
100-4-012430-600100	OFFICE SUPPLIES	2,000.00	2,196.46	1,500.00	1,123.92	3,500.00	3,500.00	133.33
100-4-012430-602100	COMPUTER SUPPLIES	1,500.00	1,733.80	2,000.00	824.62	7,000.00	5,000.00	150.00

	TOTAL CENTRAL ACCOUNTING	320,960.00	312,656.97	322,968.00	313,901.30	448,528.00	446,528.00	0.00

100-4-012510-110000	SALARIES AND WAGES - REGULAR	190,393.00	192,276.72	194,200.00	198,044.88	198,045.00	198,045.00	1.98
100-4-012510-210000	FICA	14,566.00	14,494.57	14,857.00	14,890.48	15,151.00	15,151.00	1.98
100-4-012510-221000	VRS	19,379.00	19,570.08	18,974.00	19,533.68	19,627.00	19,627.00	3.44
100-4-012510-230000	BCBS - CO. SHARE	23,812.00	24,429.44	24,553.00	21,636.96	20,454.00	20,454.00	-16.69
100-4-012510-230100	DENTAL	576.00	576.00	576.00	480.00	432.00	432.00	-25.00
100-4-012510-240000	VRS LIFE INSURANCE	2,266.00	2,288.16	2,545.00	2,594.40	2,595.00	2,595.00	1.96
100-4-012510-260000	UNEMPLOYMENT INSURANCE	471.00	252.78	301.00	182.40	183.00	183.00	-39.20
100-4-012510-270000	WORKMAN'S COMP INS	191.00	187.10	195.00	149.16	179.00	179.00	-8.21
100-4-012510-316200	CONSULTANTS-TAX MAPPING	30,000.00	24,028.41	30,000.00	60.00	0.00	0.00	-100.00
100-4-012510-316300	COMPUTER CONSULTANTS	0.00	0.00	0.00	0.00	7,875.00	7,875.00	100.00
100-4-012510-316310	COMMUNICATIONS-VIDEO	0.00	0.00	0.00	0.00	5,400.00	0.00	100.00
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMENT	37,000.00	37,640.87	35,000.00	38,000.00	50,000.00	40,000.00	14.29
100-4-012510-523000	TELEPHONE	21,000.00	21,590.59	20,500.00	23,651.34	25,000.00	25,000.00	21.95
100-4-012510-554000	TRAINING AND EDUCATION	0.00	1,284.41	0.00	1,010.40	2,500.00	1,500.00	100.00
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	3,000.00	6,813.87	3,000.00	7,000.00	13,875.00	4,500.00	50.00
100-4-012510-600100	OFFICE SUPPLIES	500.00	523.01	500.00	1,067.36	500.00	500.00	0.00
100-4-012510-602100	COMPUTER SUPPLIES	8,000.00	4,863.59	5,500.00	2,583.50	11,000.00	10,500.00	90.91

	TOTAL INFORMATION TECHNOLOGY	351,154.00	350,819.60	350,701.00	330,884.56	372,816.00	346,541.00	0.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-012520-530500	MOTOR VEHICLE INSURANCE	22,000.00	18,390.93	22,000.00	19,517.20	22,000.00	22,000.00	0.00
100-4-012520-550000	TRAVEL REIMBURSEMENT	5,000.00	4,453.70	5,000.00	1,838.78	5,000.00	5,000.00	0.00
100-4-012520-600800	FUEL	70,000.00	40,798.25	70,000.00	50,191.58	70,000.00	70,000.00	0.00
100-4-012520-600900	VEHICLE SUPPLIES	5,000.00	978.43	5,000.00	3,704.96	5,000.00	5,000.00	0.00
100-4-012520-603000	SVC COSTS-PARTS	10,000.00	26,064.73	10,000.00	14,202.56	10,000.00	10,000.00	0.00
100-4-012520-603100	SVC COSTS-LABOR	4,500.00	10,102.40	4,500.00	4,065.90	10,000.00	10,000.00	122.22
100-4-012520-810500	CAPITAL OUTLAY-VEHICLE	61,899.00	84,331.19	66,690.00	67,353.09	92,286.00	50,286.00	-24.60
	TOTAL FLEET MANAGEMENT	178,399.00	185,119.63	183,190.00	160,874.07	214,286.00	172,286.00	0.00
100-4-012530-110000	SALARIES AND WAGES - REGULAR	77,100.00	77,857.92	78,637.00	80,192.88	0.00	0.00	-100.00
100-4-012530-210000	FICA	5,900.00	5,844.32	6,016.00	5,968.28	0.00	0.00	-100.00
100-4-012530-221000	VRS	7,600.00	7,617.60	7,683.00	7,909.68	0.00	0.00	-100.00
100-4-012530-230000	BCBS-CO. SHARE	11,910.00	12,214.72	12,277.00	13,700.68	0.00	0.00	-100.00
100-4-012530-230100	DENTAL	290.00	288.00	288.00	288.00	0.00	0.00	-100.00
100-4-012530-240000	VRS-LIFE INSURANCE	920.00	926.40	1,031.00	1,050.48	0.00	0.00	-100.00
100-4-012530-260000	UNEMPLOYMENT INSURANCE	236.00	126.40	151.00	91.20	0.00	0.00	-100.00
100-4-012530-270000	WORKMAN'S COMPENSATION INS	80.00	75.76	79.00	60.36	0.00	0.00	-100.00
100-4-012530-350000	PRINTING	1,000.00	351.19	1,000.00	102.42	0.00	0.00	-100.00
100-4-012530-360000	ADVERTISING	1,000.00	387.70	1,000.00	618.40	0.00	0.00	-100.00
100-4-012530-521000	POSTAGE	1,000.00	302.23	1,000.00	262.64	0.00	0.00	-100.00
100-4-012530-523000	TELEPHONE	1,000.00	653.33	1,000.00	694.54	0.00	0.00	-100.00
100-4-012530-550000	TRAVEL	2,000.00	1,126.05	2,000.00	1,862.60	0.00	0.00	-100.00
100-4-012530-554000	TRAINING AND EDUCATION	800.00	1,299.00	800.00	0.00	0.00	0.00	-100.00
100-4-012530-581000	DUES AND MEMBERSHIP	100.00	35.00	100.00	70.00	0.00	0.00	-100.00
100-4-012530-584100	SOFTWARE-SUPPORT EXPENSE	4,000.00	2,656.02	1,200.00	1,331.24	0.00	0.00	-100.00
100-4-012530-600100	OFFICE SUPPLIES	600.00	682.31	700.00	369.70	0.00	0.00	-100.00
100-4-012530-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012530-602100	COMPUTER SUPPLIES	400.00	373.10	500.00	1,214.00	0.00	0.00	-100.00
	TOTAL CENTRAL PURCHASING	115,936.00	112,817.05	115,462.00	115,787.10	0.00	0.00	0.00
100-4-012600-110000	SALARIES AND WAGES - REGULAR	54,368.00	54,906.00	55,455.00	56,553.12	0.00	0.00	-100.00
100-4-012600-120000	SALARIES & WAGES-OVERTIME	2,500.00	1,103.95	1,500.00	0.00	0.00	0.00	-100.00
100-4-012600-210000	FICA	4,351.00	4,309.35	4,358.00	4,344.22	0.00	0.00	-100.00
100-4-012600-221000	VRS	5,649.00	5,704.80	7,683.00	5,578.08	0.00	0.00	-100.00
100-4-012600-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,775.64	0.00	0.00	-100.00
100-4-012600-230100	DENTAL	144.00	144.00	144.00	144.00	0.00	0.00	-100.00
100-4-012600-240000	VRS-LIFE INSURANCE	647.00	653.28	1,031.00	740.88	0.00	0.00	-100.00
100-4-012600-260000	UNEMPLOYMENT INSURANCE	118.00	61.95	76.00	45.60	0.00	0.00	-100.00
100-4-012600-270000	WORKMAN'S COMP INSURANCE	200.00	53.43	80.00	42.57	0.00	0.00	-100.00
100-4-012600-332000	SVC CONTRACT-OFFICE EQUIPMENT	400.00	638.35	500.00	662.66	0.00	0.00	-100.00

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100-4-012600-350000	PRINTING	400.00	388.98	400.00	426.94	0.00	0.00	-100.00
100-4-012600-521000	POSTAGE	250.00	226.92	300.00	258.40	0.00	0.00	-100.00
100-4-012600-523000	TELEPHONE	500.00	129.23	400.00	144.72	0.00	0.00	-100.00
100-4-012600-550000	TRAVEL	500.00	177.78	1,500.00	373.78	0.00	0.00	-100.00
100-4-012600-554000	TRAINING & EDUCATION	500.00	0.00	1,500.00	0.00	0.00	0.00	-100.00
100-4-012600-581000	DUES & MEMBERSHIP	100.00	0.00	100.00	0.00	0.00	0.00	-100.00
100-4-012600-600100	OFFICE SUPPLIES	500.00	520.93	600.00	0.00	0.00	0.00	-100.00
100-4-012600-602100	COMPUTER SUPPLIES	1,000.00	994.53	500.00	149.38	0.00	0.00	-100.00
***** TOTAL GRANTS ADMINISTRATION *****		78,080.00	76,120.84	82,266.00	76,239.99	0.00	0.00	0.00
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	11,532.00	10,495.76	10,529.00	10,530.12	10,530.00	10,530.00	0.01
100-4-013100-130000	PART-TIME SALARIES AND WAGES	8,000.00	9,946.67	8,000.00	30,686.25	8,000.00	8,000.00	0.00
100-4-013100-171000	ELECTION OFFICIALS-COMPENSATI	54,930.00	50,360.00	60,000.00	65,000.00	60,000.00	60,000.00	0.00
100-4-013100-210000	FICA	1,495.00	1,563.78	1,418.00	4,454.04	1,418.00	1,418.00	0.00
100-4-013100-260000	UNEMPLOYMENT INSURANCE	60.00	86.78	60.00	233.49	137.00	137.00	128.33
100-4-013100-270000	WORKMAN'S COMP INS	4.00	7.78	4.00	6.02	4.00	4.00	0.00
100-4-013100-331000	REPAIRS & MAINT.	6,500.00	1,429.95	6,500.00	0.00	6,500.00	6,500.00	0.00
100-4-013100-332000	SVC CONTRACT-MISC EQUIP	20,000.00	17,746.35	20,000.00	18,025.26	20,000.00	20,000.00	0.00
100-4-013100-350000	PRINTING	18,500.00	17,157.43	20,000.00	18,000.00	20,000.00	20,000.00	0.00
100-4-013100-360000	ADVERTISING	600.00	1,642.05	1,000.00	8,113.87	2,000.00	1,000.00	0.00
100-4-013100-523000	TELEPHONE	400.00	349.88	400.00	402.08	400.00	400.00	0.00
100-4-013100-542000	LEASE/RENTAL-BUILDINGS	275.00	1,294.78	1,900.00	2,400.00	2,400.00	2,400.00	26.32
100-4-013100-550000	TRAVEL EXPENSES	4,500.00	4,108.64	4,500.00	5,009.80	4,500.00	4,500.00	0.00
100-4-013100-581000	DUES & MEMBERSHIPS	125.00	160.00	160.00	0.00	160.00	160.00	0.00
100-4-013100-600100	OFFICE SUPPLIES	1,900.00	1,459.95	2,500.00	4,026.80	2,500.00	2,500.00	0.00
100-4-013100-600300	FURNITURE & FIXTURES	3,000.00	3,607.24	3,000.00	0.00	3,000.00	0.00	-100.00
100-4-013100-810200	CAPITAL OUTLAY-EQUIPMENT	28,000.00	15,468.69	0.00	6,609.59	0.00	0.00	100.00
***** TOTAL ELECTORAL BOARD *****		159,821.00	136,885.73	139,971.00	173,497.32	141,549.00	137,549.00	0.00
100-4-013200-110000	SALARIES AND WAGES - REGULAR	88,439.00	85,217.24	92,201.00	94,027.20	94,027.00	94,027.00	1.98
100-4-013200-130000	PART-TIME SALARIES AND WAGES	14,000.00	4,907.95	14,000.00	0.00	15,000.00	0.00	-100.00
100-4-013200-210000	FICA	7,837.00	6,620.23	8,125.00	6,839.16	8,341.00	7,193.00	-11.47
100-4-013200-221000	VRS	9,189.00	8,559.64	9,009.00	9,274.16	9,319.00	9,319.00	3.44
100-4-013200-230000	BCBS-CO. SHARE	11,906.00	11,222.55	12,277.00	13,850.08	14,165.00	14,165.00	15.38
100-4-013200-230100	DENTAL	288.00	264.00	288.00	288.00	288.00	288.00	0.00
100-4-013200-240000	VRS-LIFE INS	1,053.00	1,014.20	1,208.00	1,231.68	1,232.00	1,232.00	1.99
100-4-013200-260000	UNEMPLOYMENT INSURANCE	353.00	229.71	353.00	91.20	137.00	137.00	-61.19
100-4-013200-270000	WORKMAN'S COMP INS	200.00	102.45	200.00	81.31	85.00	85.00	-57.50
100-4-013200-280000	LT DISABILITY	0.00	173.60	211.00	214.80	215.00	215.00	1.90
100-4-013200-331000	REPAIRS & MAINT.	2,500.00	1,528.50	1,500.00	240.00	1,500.00	1,500.00	0.00
100-4-013200-332000	SVC CONTRACT-OFFICE EQUIPMENT	0.00	75.00	0.00	6,775.26	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like ADVERTISING, SALARIES AND WAGES, and TOTAL REGISTRAR.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
	TOTAL GENERAL DISTRICT COURT	11,706.00	10,032.57	11,706.00	10,869.62	11,706.00	11,706.00	0.00
100-4-021300-523000	TELEPHONE	3,500.00	2,872.61	3,500.00	2,892.74	3,500.00	3,500.00	0.00
100-4-021300-600100	OFFICE SUPPLIES	1,000.00	890.09	1,000.00	125.28	1,000.00	1,000.00	0.00
	TOTAL MAGISTRATE	4,500.00	3,762.70	4,500.00	3,018.02	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	608.00	1,800.00	1,216.00	2,000.00	2,000.00	11.11
100-4-021500-521000	POSTAGE	1,500.00	193.64	1,500.00	522.56	1,500.00	1,500.00	0.00
100-4-021500-523000	TELEPHONE	4,500.00	3,959.73	4,500.00	3,971.64	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	600.00	474.50	600.00	0.00	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	1,000.00	2,730.33	1,000.00	1,735.68	3,000.00	2,000.00	100.00
100-4-021500-600300	FURNITURE AND FIXTURES	7,500.00	4,101.77	7,280.00	928.84	7,000.00	7,000.00	-3.85
100-4-021500-600500	COPIER LEASE	2,100.00	2,315.16	2,320.00	4,534.80	3,000.00	3,000.00	29.31
100-4-021500-602100	COMPUTER SUPPLIES	500.00	65.42	500.00	971.96	1,000.00	500.00	0.00
	TOTAL JUVENILE & DOMESTIC REL. COURT	20,950.00	14,448.55	20,950.00	13,881.48	24,050.00	22,550.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	450,219.00	458,294.26	462,573.00	471,733.44	471,733.00	471,733.00	1.98
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	12,411.00	12,500.00	14,340.08	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	35,398.00	33,903.00	36,344.00	34,667.64	37,044.00	37,044.00	1.93
100-4-021600-221000	VRS	45,981.00	45,244.08	45,194.00	46,528.64	46,749.00	46,749.00	3.44
100-4-021600-230000	BCBS-CO. SHARE	59,530.00	61,073.60	61,383.00	68,631.80	70,082.00	70,082.00	14.17
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	5,358.00	5,327.50	6,060.00	6,180.00	6,180.00	6,180.00	1.98
100-4-021600-260000	UNEMPLOYMENT INSURANCE	1,529.00	821.83	978.00	628.52	593.00	593.00	-39.37
100-4-021600-270000	WORKMAN'S COMP INSURANCE	463.00	457.82	476.00	364.48	436.00	436.00	-8.40
100-4-021600-280000	LT DISABILITY INSURANCE	154.00	157.64	160.00	162.72	163.00	163.00	1.88
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	2,945.82	4,500.00	0.00	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	13,709.07	9,500.00	13,709.00	10,000.00	10,000.00	5.26
100-4-021600-350000	PRINTING	8,000.00	7,924.54	8,000.00	2,509.60	8,000.00	8,000.00	0.00
100-4-021600-521000	POSTAGE	3,800.00	3,649.17	3,800.00	3,840.00	3,800.00	3,800.00	0.00
100-4-021600-523000	TELEPHONE	3,920.00	5,095.45	4,200.00	3,254.34	4,200.00	4,200.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	325.00	685.20	500.00	629.60	1,000.00	1,000.00	100.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	440.00	500.00	690.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	1,500.00	2,848.81	1,600.00	8,156.36	2,000.00	2,000.00	25.00
100-4-021600-600510	COPIER LEASE	0.00	1,574.01	0.00	1,200.00	0.00	0.00	100.00
100-4-021600-810200	CAPITAL-FURNITURE AND FIXTURE	0.00	6,198.30	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL CLERK OF COURT, TOTAL COMMISSIONER OF ACCOUNTS, and TOTAL COMMONWEALTH ATTORNEY.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-031200-230100	DENTAL	9,453.00	8,724.00	9,085.00	8,496.00	8,788.00	8,788.00	-3.27
100-4-031200-240000	VRS-LIFE INSURANCE	38,655.00	38,242.39	44,186.00	42,865.00	43,965.00	45,032.00	1.91
100-4-031200-260000	UNEMPLOYMENT INSURANCE	9,837.00	5,430.74	6,303.00	3,943.81	3,727.00	3,727.00	-40.87
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	54,128.00	67,116.69	69,628.00	73,709.00	73,709.00	73,709.00	5.86
100-4-031200-280000	LT DISABILITY INSURANCE	359.00	748.98	769.00	803.76	805.00	805.00	4.68
100-4-031200-281000	CLOTHING ALLOWANCE	24,000.00	24,000.08	28,000.00	24,024.00	36,000.00	28,000.00	0.00
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	4,000.00	1,145.25	4,000.00	847.84	4,000.00	4,000.00	0.00
100-4-031200-315000	LEGAL FEES	7,500.00	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	1,293.49	5,000.00	484.00	5,000.00	5,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	6,000.00	4,430.00	6,000.00	2,660.00	6,000.00	6,000.00	0.00
100-4-031200-331000	REPAIRS & MAINT	20,000.00	8,581.17	20,000.00	2,471.08	22,000.00	20,000.00	0.00
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMENT	68,500.00	70,809.84	82,782.00	70,065.25	86,000.00	83,000.00	0.26
100-4-031200-350000	PRINTING	5,500.00	1,769.15	4,000.00	2,576.96	4,500.00	4,000.00	0.00
100-4-031200-360000	ADVERTISING	4,000.00	5,413.40	6,000.00	3,163.52	6,000.00	6,000.00	0.00
100-4-031200-511000	ELECTRICITY	16,000.00	20,244.26	16,000.00	24,646.54	28,500.00	25,000.00	56.25
100-4-031200-512000	HEATING FUELS	8,000.00	6,668.69	6,000.00	6,500.00	6,000.00	6,000.00	0.00
100-4-031200-513000	WATER & SEWER	0.00	66.13	0.00	1,440.24	1,650.00	1,650.00	100.00
100-4-031200-521000	POSTAGE	8,600.00	5,977.45	5,000.00	6,494.56	5,500.00	5,000.00	0.00
100-4-031200-523000	TELEPHONE	65,000.00	73,310.66	65,000.00	69,956.42	65,000.00	65,000.00	0.00
100-4-031200-530200	FIRE INSURANCE	2,500.00	1,854.13	2,500.00	1,637.26	3,400.00	2,500.00	0.00
100-4-031200-530400	OTHER INSURANCE	1,200.00	719.83	1,200.00	775.00	1,200.00	1,200.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	55,000.00	53,754.34	55,000.00	54,193.25	55,000.00	55,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	60,213.00	66,711.00	67,000.00	71,993.12	76,993.00	75,000.00	11.94
100-4-031200-550000	TRAVEL	1,500.00	2,118.73	2,000.00	1,372.20	2,000.00	2,000.00	0.00
100-4-031200-553000	SUBSISTENCE AND LODGING	25,000.00	31,063.83	25,000.00	43,771.84	27,500.00	25,000.00	0.00
100-4-031200-554000	TRAINING AND EDUCATION	25,000.00	25,394.93	30,000.00	30,797.12	30,000.00	30,000.00	0.00
100-4-031200-554100	CAREER DEVELOPMENT	5,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	34,440.00	38,982.40	40,071.00	70,841.00	41,000.00	40,071.00	0.00
100-4-031200-584100	SOFTWARE SUPPORT EXP	65,000.00	17,111.95	8,000.00	19,580.00	15,000.00	8,000.00	0.00
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	5,116.29	0.00	10,702.49	0.00	0.00	100.00
100-4-031200-588000	NATIONAL NIGHT OUT	2,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-588100	ACCREDITATION	2,500.00	2,432.91	2,500.00	1,641.92	2,500.00	2,500.00	0.00
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	0.00	3,933.61	5,000.00	5,084.78	5,000.00	5,000.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	10,000.00	14,025.08	10,000.00	7,687.56	10,000.00	10,000.00	0.00
100-4-031200-600200	DARE SUPPLIES	4,500.00	5,499.96	0.00	5,500.00	0.00	0.00	100.00
100-4-031200-600300	FURNITURE & FIXTURES	5,000.00	14,452.41	5,000.00	14,237.38	15,000.00	5,000.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	100,000.00	138,177.10	20,000.00	9,447.92	20,000.00	20,000.00	0.00
100-4-031200-600500	RENTAL/COPIER LEASE	20,000.00	20,116.89	20,000.00	23,641.82	20,000.00	20,000.00	0.00
100-4-031200-600800	FUELS-VEHICLE	375,000.00	204,905.26	250,000.00	209,124.42	300,000.00	250,000.00	0.00
100-4-031200-600900	VEHICLE-SUPPLIES	40,000.00	34,885.41	40,000.00	21,446.80	40,000.00	40,000.00	0.00
100-4-031200-601000	POLICE SUPPLIES	50,000.00	74,550.59	60,000.00	39,585.28	60,000.00	60,000.00	0.00
100-4-031200-601100	UNIFORMS	25,000.00	15,279.69	44,728.00	18,192.10	77,500.00	45,000.00	0.61
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	250.00	143.00	250.00	848.18	250.00	250.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	55,000.00	45,925.60	55,000.00	44,486.64	55,000.00	55,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	1,473.19	2,000.00	4,286.10	2,000.00	2,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	177.90	4,000.00	3,587.44	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	25,000.00	25,000.00	25,000.00	2,772.00	25,000.00	25,000.00	0.00
100-4-031200-602800	PETTY CASH	3,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-602900	EMPLOYEE CONCESSION FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-603000	SVC COSTS-PARTS	70,000.00	100,335.13	70,000.00	56,379.02	70,000.00	70,000.00	0.00
100-4-031200-603100	SVC COSTS-LABOR CHARGES	70,000.00	52,392.09	70,000.00	38,329.96	70,000.00	70,000.00	0.00
100-4-031200-603300	FILTERS	1,000.00	1,775.81	1,000.00	1,178.42	1,000.00	1,000.00	0.00
100-4-031200-603600	GLASS REPLACEMENTS	2,500.00	2,692.00	2,000.00	560.00	2,000.00	2,000.00	0.00
100-4-031200-604500	CANINE PROGRAM	10,000.00	11,646.25	10,000.00	16,515.32	10,000.00	10,000.00	0.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	180,000.00	314,678.59	170,000.00	170,000.00	300,000.00	170,000.00	0.00
100-4-031200-810900	GRANTS LOCAL MATCH	165,662.00	2,821.34	154,000.00	0.00	140,500.00	0.00	-100.00
100-4-031200-811300	CAPITAL OUTLAY-EMERG. EQUIPME	0.00	0.00	0.00	0.00	102,000.00	0.00	100.00
TOTAL SHERIFF'S DEPARTMENT		6,458,651.00	6,463,500.07	6,429,529.00	6,160,607.48	7,008,072.00	6,444,938.00	0.00
100-4-031700-110000	SALARIES AND WAGES - REGULAR	46,635.00	47,097.12	47,568.00	48,509.04	48,509.00	48,509.00	1.98
100-4-031700-120000	SALARIES & WAGES - OVERTIME	1,000.00	1,498.88	3,000.00	4,680.90	3,000.00	3,000.00	0.00
100-4-031700-130000	PART-TIME SALARIES	12,520.00	12,113.73	12,520.00	3,599.06	2,500.00	2,500.00	-80.03
100-4-031700-210000	FICA	4,602.00	4,605.57	4,827.00	4,301.44	4,133.00	4,133.00	-14.38
100-4-031700-221000	VRS	4,846.00	4,893.36	4,648.00	4,784.56	4,808.00	4,808.00	3.44
100-4-031700-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,925.04	7,083.00	7,083.00	15.38
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	555.00	560.40	624.00	635.52	636.00	636.00	1.92
100-4-031700-260000	UNEMPLOYMENT INSURANCE	236.00	136.16	151.00	91.20	46.00	46.00	-69.54
100-4-031700-270000	WORKMAN'S COMP INSURANCE	2,834.00	2,917.97	3,174.00	2,332.55	2,217.00	2,217.00	-30.15
100-4-031700-311500	EMPLOYEE PHYSICAL EXAM	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
100-4-031700-521000	POSTAGE	25.00	7.67	25.00	25.86	25.00	25.00	0.00
100-4-031700-523000	TELEPHONE	1,930.00	2,388.32	2,380.00	2,351.76	2,380.00	2,380.00	0.00
100-4-031700-542000	RENT	275.00	183.33	275.00	330.00	275.00	275.00	0.00
100-4-031700-554000	TRAINING AND EDUCATION	4,800.00	2,234.20	2,800.00	1,297.72	2,800.00	2,800.00	0.00
100-4-031700-581000	DUES AND MEMBERSHIP	350.00	400.00	350.00	550.00	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	516.04	464.00	580.64	464.00	464.00	0.00
100-4-031700-601100	UNIFORMS	900.00	456.70	900.00	200.00	900.00	900.00	0.00
100-4-031700-601200	BOOKS AND SUBSCRIPTIONS	900.00	239.51	700.00	0.00	700.00	700.00	0.00
100-4-031700-602100	COMPUTER SUPPLIES	800.00	301.84	800.00	275.26	800.00	800.00	0.00
100-4-031700-602200	CAMERA SUPPLIES	120.00	13.89	120.00	0.00	120.00	120.00	0.00
100-4-031700-602300	FIRE INV. SUPPLIES/SERVICES	2,080.00	917.79	2,000.00	344.80	2,000.00	2,000.00	0.00
TOTAL FIRE MARSHAL		93,511.00	87,733.84	95,151.00	81,959.35	85,432.00	85,432.00	0.00
100-4-032200-120000	SALARIES AND WAGES - REGULAR	600.00	50.00	600.00	0.00	600.00	600.00	0.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-032200-210000	FICA	50.00	0.00	50.00	0.00	50.00	50.00	0.00
100-4-032200-221000	VSRS	10,000.00	5,140.00	10,000.00	3,600.00	5,200.00	5,200.00	-48.00
100-4-032200-511000	ELECTRICITY	155,000.00	154,449.55	155,000.00	181,076.48	155,000.00	155,000.00	0.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/M	10,000.00	7,959.95	10,000.00	1,406.66	12,000.00	12,000.00	20.00
100-4-032200-512000	HEATING FUELS	150,000.00	59,420.79	120,000.00	60,000.00	100,000.00	100,000.00	-16.67
100-4-032200-523000	TELEPHONE	10,000.00	9,794.50	10,000.00	9,273.64	10,000.00	10,000.00	0.00
100-4-032200-530500	VEHICLE INSURANCE	140,000.00	268,586.43	268,063.00	284,043.20	300,000.00	300,000.00	11.91
100-4-032200-530600	LINE OF DUTY INSURANCE	46,000.00	43,860.00	50,000.00	45,500.00	50,000.00	50,000.00	0.00
100-4-032200-554000	TRAINING & SAFETY	30,000.00	12,360.05	60,000.00	64,235.02	85,000.00	85,000.00	41.67
100-4-032200-566000	FIRE/RESCUE VEHICLE PROGRAM	350,000.00	280,000.00	350,000.00	276,000.00	426,000.00	425,000.00	21.43
100-4-032200-566100	FIRE/RESCUE CAPITAL CONTRIBUT	271,500.00	258,309.95	271,500.00	271,500.00	255,000.00	271,500.00	0.00
100-4-032200-566200	MATCHING CONTRIBUTIONS	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	0.00
100-4-032200-566300	BLOCK PAYMENTS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
100-4-032200-566310	EMS SUPPLIES/TRANS/1ST RESPON	56,000.00	46,822.13	56,000.00	37,865.96	56,000.00	56,000.00	0.00
100-4-032200-566400	EMS SUPPLEMENT	16,000.00	20,526.73	16,000.00	0.00	16,000.00	16,000.00	0.00
100-4-032200-566500	EMS-OMD	6,500.00	0.00	6,500.00	0.00	0.00	0.00	-100.00
100-4-032200-566700	UNITED WAY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-600100	OFFICE SUPPLIES	1,000.00	466.66	500.00	653.32	500.00	500.00	0.00
100-4-032200-600400	COMMUNICATION EQUIPMENT	32,000.00	24,435.13	60,000.00	23,732.66	62,000.00	62,000.00	3.33
100-4-032200-600800	FUELS-VEHICLE	175,000.00	84,057.08	100,000.00	84,244.46	125,000.00	100,000.00	0.00
100-4-032200-600900	VEHICLE-SUPPLIES	65,000.00	60,755.58	71,000.00	57,121.80	75,000.00	75,000.00	5.63
100-4-032200-810200	CAPITAL OUTLAY-RESCUE 1 EQUIP	0.00	0.00	0.00	0.00	105,300.00	0.00	100.00
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	100.00
100-4-032200-810400	DATA MANAGEMENT/INC REP SOFTW	12,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-810900	GRANTS LOCAL MATCH	0.00	0.00	0.00	0.00	22,000.00	0.00	100.00
100-4-032200-812500	HURT VFD CONSTRUCTION	0.00	0.00	30,000.00	0.00	0.00	0.00	-100.00
100-4-032200-812720	RENAN VFD CONSTRUCTION	0.00	0.00	0.00	0.00	45,000.00	30,000.00	100.00
100-4-032200-812730	MT HERMON CONSTRUCTION	30,000.00	30,000.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812740	BACHELOR'S HALL CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	30,000.00	100.00
100-4-032200-813000	REGIONAL ONE	70,000.00	69,999.96	70,000.00	93,333.36	98,000.00	98,000.00	40.00
100-4-032200-813200	SPECIAL OPERATIONS TEAM	7,500.00	6,996.45	7,500.00	2,614.26	7,500.00	7,500.00	0.00
100-4-032200-813500	REGIONAL FIRE TRAINING CENTER	0.00	0.00	35,000.00	0.00	0.00	0.00	-100.00
TOTAL VOLUNTEER FIRE & RESCUE DEPTS.		1,766,650.00	1,566,490.94	1,880,213.00	1,618,700.82	2,633,650.00	2,011,850.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	1,831,803.00	1,801,924.24	1,885,828.00	1,881,780.24	1,992,017.00	1,960,008.00	3.93
100-4-033100-120000	SALARIES AND WAGES - OVERTIME	120,000.00	171,699.54	150,000.00	175,486.16	160,000.00	150,000.00	0.00
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
100-4-033100-199900	COL SALARY INCREASE	0.00	0.00	0.00	0.00	88,653.00	0.00	100.00
100-4-033100-210000	FICA	149,313.00	151,333.28	158,036.00	157,049.26	166,925.00	163,711.00	3.59
100-4-033100-221000	VRS	187,629.00	183,691.20	184,246.00	184,981.88	197,409.00	194,237.00	5.42
100-4-033100-230000	BCBS-CO. SHARE	291,696.00	296,160.63	306,912.00	322,198.02	355,986.00	355,986.00	15.99
100-4-033100-230100	DENTAL	6,768.00	6,504.00	6,768.00	6,360.00	6,768.00	6,768.00	0.00
100-4-033100-240000	VRS-LIFE INS	21,799.00	21,412.59	24,705.00	24,644.68	26,096.00	25,677.00	3.93

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-033100-260000	UNEMPLOYMENT INSURANCE	5,880.00	3,262.79	3,760.00	2,325.60	2,372.00	2,372.00	-36.91
100-4-033100-270000	WORKMAN'S COMP INSURANCE	31,391.00	34,345.82	37,410.00	36,937.36	39,741.00	39,741.00	6.23
100-4-033100-280000	LT DISABILITY INSURANCE	155.00	92.30	161.00	170.64	170.00	170.00	5.59
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	250,000.00	295,050.02	250,000.00	156,446.74	250,000.00	250,000.00	0.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERNA	700,000.00	520,254.35	600,000.00	551,742.00	700,000.00	600,000.00	0.00
100-4-033100-331000	REPAIRS AND MAINT	50,000.00	32,982.50	50,000.00	15,916.80	50,000.00	50,000.00	0.00
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	20,000.00	14,207.36	20,000.00	8,773.10	20,000.00	20,000.00	0.00
100-4-033100-360000	ADVERTISING	250.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	55,000.00	56,082.46	60,000.00	58,176.04	60,000.00	60,000.00	0.00
100-4-033100-512000	HEATING FUELS	200.00	125.00	200.00	0.00	200.00	200.00	0.00
100-4-033100-513000	WATER AND SEWER SERVICES	50,000.00	57,990.02	62,000.00	58,659.40	62,000.00	62,000.00	0.00
100-4-033100-521000	POSTAGE	500.00	230.65	500.00	188.00	500.00	500.00	0.00
100-4-033100-523000	TELEPHONE	20,000.00	18,875.26	20,000.00	20,082.28	20,000.00	20,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	11,500.00	5,333.38	11,500.00	5,901.19	11,500.00	11,500.00	0.00
100-4-033100-530500	MOTER VEHICLE INSURANCE	5,600.00	5,020.45	5,600.00	5,472.00	5,600.00	5,600.00	0.00
100-4-033100-530600	LINE OF DUTY INSURANCE	38,000.00	42,371.00	42,500.00	45,724.88	46,000.00	46,000.00	8.24
100-4-033100-554000	TRAINING AND EDUCATION	35,000.00	11,210.19	20,000.00	13,975.64	30,000.00	20,000.00	0.00
100-4-033100-554100	CAREER DEVELOPMENT	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-033100-555000	EXTRADITION OF PRISONERS	8,500.00	2,088.24	5,000.00	769.62	5,000.00	5,000.00	0.00
100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	617.98	0.00	629.20	0.00	0.00	100.00
100-4-033100-600100	OFFICE SUPPLIES	8,500.00	8,143.71	8,500.00	6,752.18	8,500.00	8,500.00	0.00
100-4-033100-600200	FOOD SUPPLIES	220,000.00	215,833.66	218,000.00	183,605.22	218,000.00	218,000.00	0.00
100-4-033100-600210	KITCHEN SUPPLIES	3,000.00	1,389.43	3,000.00	1,482.54	3,000.00	3,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	5,000.00	1,573.94	5,000.00	3,604.52	5,000.00	5,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	60,000.00	47,653.54	60,000.00	54,164.74	60,000.00	60,000.00	0.00
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PRI	100,000.00	50,321.80	50,000.00	42,772.78	50,000.00	50,000.00	0.00
100-4-033100-600500	JANITORIAL SUPPLIES	40,000.00	34,429.72	40,000.00	29,346.66	40,000.00	40,000.00	0.00
100-4-033100-600510	COPIER LEASE	5,000.00	3,739.88	5,000.00	3,795.76	5,000.00	5,000.00	0.00
100-4-033100-600700	BUILDING MAINTENANCE	20,000.00	11,746.92	20,000.00	18,956.64	22,000.00	22,000.00	10.00
100-4-033100-601000	POLICE SUPPLIES	25,000.00	16,084.94	25,000.00	2,000.00	25,000.00	25,000.00	0.00
100-4-033100-601100	UNIFORMS	20,000.00	12,750.54	25,000.00	24,249.16	25,000.00	25,000.00	0.00
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	250.00	120.87	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	5,639.28	10,000.00	5,324.98	10,000.00	10,000.00	0.00
100-4-033100-602700	CLOTHING-INMATES	5,000.00	6,158.73	6,000.00	7,756.88	7,500.00	7,500.00	25.00
100-4-033100-810200	CAPITAL-FURNITURE AND FIXTURE	0.00	0.00	12,000.00	2,893.84	162,000.00	150,000.00	1,150.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	66,000.00	63,643.70	38,000.00	10.00	76,000.00	55,000.00	44.74
TOTAL CORRECTIONS & DETENTION		4,483,984.00	4,212,095.91	4,464,626.00	4,121,106.63	5,047,937.00	4,767,470.00	0.00
100-4-033300-110000	SALARIES AND WAGES - REGULAR	35,836.00	36,191.04	36,553.00	37,277.04	37,277.00	37,277.00	1.98
100-4-033300-210000	FICA	2,742.00	2,719.68	2,797.00	2,793.68	2,852.00	2,852.00	1.97
100-4-033300-221000	VRS	3,724.00	3,760.32	3,572.00	3,676.72	3,695.00	3,695.00	3.44
100-4-033300-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,648.16	6,904.00	6,904.00	12.46

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-033300-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-033300-240000	VRS-LIFE INS	427.00	430.56	479.00	488.40	489.00	489.00	2.09
100-4-033300-260000	UNEMPLOYMENT INSURANCE	118.00	63.19	76.00	45.60	46.00	46.00	-39.47
100-4-033300-270000	WORKMAN'S COMP INSURANCE	241.00	207.78	216.00	171.47	205.00	205.00	-5.09
100-4-033300-318000	DETENTION CHARGES	265,000.00	253,043.39	265,000.00	289,283.78	265,000.00	265,000.00	0.00
100-4-033300-318200	EMP CHARGES	36,000.00	21,779.00	36,000.00	16,586.00	36,000.00	36,000.00	0.00
100-4-033300-318300	OUTREACH CHARGES	20,000.00	19,112.00	20,000.00	15,828.40	20,000.00	20,000.00	0.00
100-4-033300-350000	PRINTING	50.00	45.00	50.00	80.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	4,953.71	5,500.00	4,905.20	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033300-554000	TRAINING & EDUCATION	500.00	0.00	500.00	60.00	500.00	500.00	0.00
100-4-033300-600100	OFFICE SUPPLIES	2,300.00	1,956.00	2,300.00	544.26	2,300.00	2,300.00	0.00
100-4-033300-600300	FURNITURE & FIXTURES	3,000.00	2,649.56	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-033300-600400	MEDICAL SUPPLIES	2,000.00	1,922.28	1,000.00	0.00	1,000.00	1,000.00	0.00
TOTAL COURT SERVICES UNIT - J&D COURT		383,535.00	355,084.87	384,326.00	378,532.71	385,962.00	385,962.00	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	203,845.00	205,863.12	207,922.00	212,037.36	242,756.00	212,037.00	1.98
100-4-034000-120000	SALARIES AND WAGES - OVERTIME	750.00	278.30	900.00	159.26	900.00	900.00	0.00
100-4-034000-130000	PART-TIME SALARIES AND WAGES	16,320.00	10,372.13	16,320.00	5,342.26	2,500.00	18,500.00	13.36
100-4-034000-210000	FICA	16,977.00	15,688.47	17,224.00	15,708.46	18,832.00	17,705.00	2.79
100-4-034000-221000	VRS	21,180.00	21,389.04	20,314.00	20,914.00	24,058.00	21,013.00	3.44
100-4-034000-230000	BCBS-CO. SHARE	29,765.00	30,536.80	30,692.00	33,593.92	41,949.00	35,046.00	14.19
100-4-034000-230100	DENTAL	576.00	576.00	720.00	672.00	864.00	720.00	0.00
100-4-034000-240000	VRS-LIFE INSURANCE	2,426.00	2,449.68	2,724.00	2,777.76	3,181.00	2,778.00	1.98
100-4-034000-260000	UNEMPLOYMENT INSURANCE	824.00	406.11	527.00	273.60	380.00	380.00	-27.89
100-4-034000-270000	WORKMAN'S COMP INSURANCE	3,504.00	3,463.76	5,264.00	3,375.35	5,642.00	5,264.00	0.00
100-4-034000-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	182.00	0.00	100.00
100-4-034000-331000	REPAIRS AND MAINT	200.00	3,390.53	200.00	0.00	200.00	200.00	0.00
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	2,775.00	3,291.70	3,375.00	3,431.26	3,500.00	3,500.00	3.70
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	258.81	500.00	132.82	500.00	500.00	0.00
100-4-034000-523000	TELEPHONE	3,000.00	2,714.34	3,000.00	3,164.38	3,000.00	3,000.00	0.00
100-4-034000-554000	TRAINING AND EDUCATION	1,800.00	1,459.01	1,650.00	583.24	1,650.00	1,650.00	0.00
100-4-034000-581000	DUES AND MEMBERSHIP	200.00	40.00	200.00	0.00	200.00	200.00	0.00
100-4-034000-600100	OFFICE SUPPLIES	3,000.00	3,417.81	2,600.00	1,006.48	2,600.00	2,600.00	0.00
100-4-034000-601100	UNIFORMS	650.00	425.88	650.00	0.00	650.00	650.00	0.00
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	1,000.00	716.36	800.00	100.00	800.00	800.00	0.00
TOTAL BUILDING INSPECTIONS		310,692.00	306,737.85	316,982.00	303,272.15	355,744.00	328,843.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include SALARIES AND WAGES, UNEMPLOYMENT INSURANCE, and various utility and maintenance items.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include SALARIES AND WAGES-PART-TIME, FICA, VRS, BCBS, DENTAL, VRS-LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKER'S COMP INSURANCE, LT DISABILITY INSURANCE, PROFESSIONAL HEALTH SERVICES, SVC CONTRACT-EQUIPMENT, ADVERTISING, ELECTRICITY, HEATING FUELS, WATER AND SEWER, POSTAGE, TELEPHONE, FIRE INSURANCE, TRAINING AND EDUCATION, CONTINGENCIES, OFFICE SUPPLIES, FOOD SUPPLIES-ANIMALS, MEDICAL SUPPLIES, JANITORIAL SUPPLIES, BLDG MAINT SUPPLIES, UNIFORMS, ADOPTION FEST EXPENSE, OFFICER'S SUPPLIES, TOTAL ANIMAL SHELTER, PROFESSIONAL HEALTH SERVICES, TOTAL MEDICAL EXAMINER, E911 DISPATCHERS, SALARIES AND WAGES - REGULAR, SALARIES AND WAGES - OVERTIME, PART-TIME SALARIES AND WAGES, FICA, VRS, BCBS-CO. SHARE, DENTAL.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include various insurance and service categories like VSRS LIFE INSURANCE, UNEMPLOYMENT INSURANCE, etc.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
TOTAL PUBLIC WORKS		165,420.00	166,896.60	174,314.00	176,888.82	0.00	0.00	0.00
100-4-042300-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	341,473.00	325,794.38	335,511.00	335,511.00	-1.75
100-4-042300-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	30,000.00	27,554.24	30,000.00	30,000.00	0.00
100-4-042300-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	20,000.00	38,683.30	20,000.00	20,000.00	0.00
100-4-042300-210000	FICA	0.00	0.00	42,518.00	41,778.80	42,680.00	42,680.00	0.38
100-4-042300-221000	VRS	0.00	0.00	33,362.00	31,075.08	33,250.00	33,250.00	-0.34
100-4-042300-230000	BCBS-CO. SHARE	0.00	0.00	49,106.00	58,143.20	62,662.00	62,662.00	27.61
100-4-042300-230100	DENTAL	0.00	0.00	720.00	816.00	864.00	864.00	20.00
100-4-042300-240000	VRS-LIFE INSURANCE	0.00	0.00	4,474.00	4,187.62	4,396.00	4,396.00	-1.74
100-4-042300-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	2,567.00	1,550.40	1,551.00	1,551.00	-39.58
100-4-042300-270000	WORKMAN'S COMP INS	0.00	0.00	29,970.00	28,639.65	32,334.00	32,334.00	7.89
100-4-042300-280000	LT DISABILITY INSURANCE	0.00	0.00	466.00	527.60	636.00	636.00	36.48
100-4-042300-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	1,200.00	240.00	1,200.00	1,200.00	0.00
100-4-042300-317000	WRECKER SERVICE	0.00	0.00	3,000.00	3,080.00	3,000.00	3,000.00	0.00
100-4-042300-317100	SITE OPERATORS	0.00	0.00	164,313.00	164,417.28	172,394.00	172,394.00	4.92
100-4-042300-331000	REPAIRS AND MAINT	0.00	0.00	25,000.00	6,213.50	25,000.00	25,000.00	0.00
100-4-042300-331200	SNOW REMOVAL	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00
100-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	0.00	0.00	4,672.00	4,700.04	5,000.00	5,000.00	7.02
100-4-042300-350000	PRINTING	0.00	0.00	300.00	448.00	300.00	300.00	0.00
100-4-042300-360000	ADVERTISING	0.00	0.00	500.00	604.20	500.00	500.00	0.00
100-4-042300-370000	UNIFORM RENTALS	0.00	0.00	6,000.00	5,827.76	6,000.00	6,000.00	0.00
100-4-042300-511000	ELECTRICITY	0.00	0.00	12,000.00	14,390.64	12,000.00	12,000.00	0.00
100-4-042300-513000	WATER & SEWER SERVICE	0.00	0.00	600.00	184.00	600.00	600.00	0.00
100-4-042300-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	14,000.00	15,384.95	14,000.00	14,000.00	0.00
100-4-042300-542000	RENT OF PROPERTY	0.00	0.00	600.00	600.00	600.00	600.00	0.00
100-4-042300-581000	DUES AND MEMBERSHIPS	0.00	0.00	350.00	0.00	350.00	350.00	0.00
100-4-042300-600100	OFFICE SUPPLIES	0.00	0.00	1,000.00	890.74	1,000.00	1,000.00	0.00
100-4-042300-600300	FURNITURE & FIXTURES	0.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-042300-600800	FUELS-VEHICLE	0.00	0.00	100,000.00	117,868.06	120,000.00	100,000.00	0.00
100-4-042300-600900	VEHICLE-SUPPLIES	0.00	0.00	13,000.00	13,839.00	13,000.00	13,000.00	0.00
100-4-042300-603000	SVC COSTS-PARTS	0.00	0.00	5,000.00	1,078.00	5,000.00	5,000.00	0.00
100-4-042300-603100	SVC COSTS-LABOR CHARGES	0.00	0.00	2,500.00	1,540.00	2,500.00	2,500.00	0.00
100-4-042300-603200	ENGINE ACCESSORIES	0.00	0.00	24,000.00	24,292.00	24,000.00	24,000.00	0.00
100-4-042300-603300	FILTERS	0.00	0.00	3,800.00	4,673.82	3,800.00	3,800.00	0.00
100-4-042300-603400	DRIVE TRAIN REPAIRS	0.00	0.00	25,000.00	15,733.42	25,000.00	25,000.00	0.00
100-4-042300-603500	OIL & LUBRICANTS	0.00	0.00	5,500.00	5,690.20	5,500.00	5,500.00	0.00
100-4-042300-603600	GLASS REPLACEMENTS	0.00	0.00	1,500.00	884.24	1,500.00	1,500.00	0.00
100-4-042300-603700	PAINTS	0.00	0.00	639.00	0.00	639.00	639.00	0.00
100-4-042300-603800	HYDRAULIC PARTS AND ACCESSORI	0.00	0.00	15,000.00	15,400.02	15,000.00	35,000.00	133.33
100-4-042300-603900	TIRES	0.00	0.00	45,000.00	16,465.56	45,000.00	45,000.00	0.00
100-4-042300-604100	PACKER BODY REPAIRS	0.00	0.00	21,000.00	30,123.56	21,000.00	21,000.00	0.00
100-4-042300-604300	GRAVEL/ROCK	0.00	0.00	9,000.00	275.80	9,000.00	9,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include items like TOOLS EXPENSE-COUNTY'S SAFETY CLOTHING, SALARIES AND WAGES - REGULAR, and various insurance and maintenance costs.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-042400-603100	SVC COSTS-LABOR	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-042400-603200	ENGINE ACCESSORIES	0.00	0.00	15,000.00	5,679.06	15,000.00	15,000.00	0.00
100-4-042400-603300	FILTERS	0.00	0.00	3,000.00	2,813.72	3,000.00	3,000.00	0.00
100-4-042400-603400	DRIVE TRAIN REPAIRS	0.00	0.00	9,500.00	1,899.10	9,500.00	9,500.00	0.00
100-4-042400-603500	OIL & LUBRICANTS	0.00	0.00	5,500.00	218.86	5,500.00	5,500.00	0.00
100-4-042400-603600	GLASS REPLACEMENT	0.00	0.00	1,500.00	1,228.62	1,500.00	1,500.00	0.00
100-4-042400-603800	HYDRAULIC PARTS AND ACCESSORI	0.00	0.00	15,000.00	8,855.46	15,000.00	15,000.00	0.00
100-4-042400-603900	TIRES	0.00	0.00	5,000.00	1,019.50	5,000.00	5,000.00	0.00
100-4-042400-604000	WIRE CABLE & ACCESSORIES	0.00	0.00	267.00	0.00	267.00	267.00	0.00
100-4-042400-604200	UNDERCARRIAGE	0.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
100-4-042400-604300	GRAVELS/ROCK	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-042400-604400	WELDING SUPPLIES	0.00	0.00	6,000.00	613.36	6,000.00	6,000.00	0.00
100-4-042400-604700	SAFETY CLOTHING	0.00	0.00	2,000.00	2,820.80	2,000.00	2,000.00	0.00
***** TOTAL SOLID WASTE DISPOSAL *****		0.00	0.00	827,428.00	708,482.77	860,627.00	878,468.00	0.00
100-4-043100-110000	SALARIES AND WAGES - REGULAR	278,274.00	273,929.14	279,781.00	288,040.74	319,287.00	284,287.00	1.61
100-4-043100-120000	SALARIES AND WAGES - OVERTIME	5,000.00	6,373.14	2,500.00	2,545.90	5,000.00	5,000.00	100.00
100-4-043100-130000	PART-TIME SALARIES AND WAGES	30,000.00	29,030.32	30,000.00	31,272.80	32,000.00	32,000.00	6.67
100-4-043100-210000	FICA	23,966.00	23,382.67	23,890.00	24,296.96	27,256.00	24,579.00	2.88
100-4-043100-221000	VRS	28,913.00	28,309.84	25,520.00	27,425.56	31,642.00	28,173.00	10.40
100-4-043100-230000	BCBS-CO. SHARE	47,624.00	47,866.72	49,106.00	52,333.56	62,487.00	55,584.00	13.19
100-4-043100-230100	DENTAL	1,152.00	1,008.00	1,008.00	960.00	1,152.00	1,008.00	0.00
100-4-043100-240000	VRS-LIFE INSURANCE	3,312.00	3,259.92	3,387.00	3,642.84	4,183.00	3,689.00	8.92
100-4-043100-260000	UNEMPLOYMENT INSURANCE	1,412.00	831.66	903.00	547.20	600.00	548.00	-39.31
100-4-043100-270000	WORKMAN'S COMP INSURANCE	7,484.00	6,585.89	7,500.00	5,408.86	8,558.00	7,500.00	0.00
100-4-043100-280000	LT DISABILITY	0.00	90.40	280.00	152.48	319.00	112.00	-60.00
100-4-043100-311500	EMPLOYEE PHYSICAL EXAM	0.00	50.00	200.00	0.00	200.00	200.00	0.00
100-4-043100-331000	REPAIRS AND MAINT	65,000.00	85,169.57	65,000.00	33,548.14	75,000.00	75,000.00	15.38
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	35,000.00	22,244.78	30,000.00	55,201.68	50,000.00	55,000.00	83.33
100-4-043100-360000	ADVERTISING	500.00	298.50	1,000.00	1,087.20	1,000.00	1,000.00	0.00
100-4-043100-370000	UNIFORMS	6,000.00	5,084.53	4,500.00	5,605.24	5,200.00	5,200.00	15.56
100-4-043100-511000	ELECTRICITY	250,000.00	225,002.28	250,000.00	216,978.68	250,000.00	250,000.00	0.00
100-4-043100-512000	HEATING FUELS	50,000.00	26,155.26	40,000.00	9,163.22	40,000.00	40,000.00	0.00
100-4-043100-513000	WATER AND SEWER SERVICES	9,500.00	10,257.51	9,500.00	7,557.00	10,000.00	10,000.00	5.26
100-4-043100-514100	FALL CREEK INTERCEPTOR	22,000.00	23,164.08	21,800.00	23,044.40	21,800.00	21,800.00	0.00
100-4-043100-521000	POSTAGE	50.00	5.82	50.00	52.72	50.00	50.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOARD	11,000.00	11,225.34	11,000.00	11,255.84	11,000.00	11,000.00	0.00
100-4-043100-530100	BOILER INSURANCE	4,500.00	4,761.12	5,000.00	4,207.00	5,000.00	5,000.00	0.00
100-4-043100-530200	FIRE INSURANCE	35,000.00	40,944.21	42,000.00	39,643.51	42,000.00	42,000.00	0.00
100-4-043100-530400	VOLUNTEER INSURANCE	550.00	780.50	550.00	507.00	550.00	550.00	0.00
100-4-043100-554000	EDUCATION AND TRAINING	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-600100	OFFICE SUPPLIES	700.00	1,296.23	2,000.00	1,286.32	2,000.00	2,000.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-043100-600500	JANITORIAL SUPPLIES	30,000.00	29,921.70	30,000.00	18,954.10	30,000.00	25,000.00	-16.67
100-4-043100-600700	BUILDING MAINT SUPPLIES	30,000.00	25,422.83	35,000.00	23,212.08	40,000.00	35,000.00	0.00
100-4-043100-600710	HISTORICAL LOCATION MAINT	1,000.00	33.00	2,500.00	2,248.51	4,000.00	2,500.00	0.00
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	1,323.14	2,500.00	431.14	2,500.00	2,500.00	0.00
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	2,000.00	336.99	2,000.00	38.00	2,000.00	2,000.00	0.00
100-4-043100-604800	ROAD SIGN MATERIAL	6,500.00	6,480.02	15,000.00	12,966.74	20,000.00	15,000.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL BUILDING & GROUNDS	990,937.00	940,625.11	995,975.00	903,615.42	1,107,284.00	1,045,780.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL PUBLIC HEALTH	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALTH	267,194.00	267,194.00	293,913.00	293,913.00	325,102.00	325,102.00	10.61
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL MENTAL HEALTH	267,194.00	267,194.00	293,913.00	293,913.00	325,102.00	325,102.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
100-4-053500-110000	SALARIES AND WAGES - REGULAR	117,122.00	114,828.96	115,977.00	108,637.06	118,101.00	118,101.00	1.83
100-4-053500-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	2,650.00	0.00	0.00	100.00
100-4-053500-210000	FICA	8,960.00	8,609.22	8,873.00	8,379.56	9,035.00	9,035.00	1.83
100-4-053500-221000	VRS	11,366.00	11,153.52	11,331.00	10,598.78	11,704.00	11,704.00	3.29
100-4-053500-230000	BCBS-CO. SHARE	17,859.00	18,322.08	18,415.00	16,291.52	13,730.00	13,730.00	-25.44
100-4-053500-230100	DENTAL	432.00	432.00	432.00	396.00	432.00	432.00	0.00
100-4-053500-240000	VRS-LIFE INSURANCE	1,394.00	1,366.56	1,420.00	1,408.34	1,548.00	1,548.00	9.01
100-4-053500-260000	UNEMPLOYMENT INSURANCE	353.00	264.79	226.00	136.80	140.00	140.00	-38.05
100-4-053500-270000	WORKMAN'S COMP INS	118.00	111.74	116.00	88.89	107.00	107.00	-7.76
100-4-053500-280000	LT DISABILITY INSURANCE	450.00	458.40	464.00	405.00	697.00	697.00	50.22
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	1,700.00	3,361.25	2,600.00	2,072.83	2,600.00	2,600.00	0.00
100-4-053500-360000	ADVERTISING	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-053500-521000	POSTAGE	900.00	605.93	900.00	66.00	900.00	900.00	0.00
100-4-053500-523000	TELEPHONE	2,000.00	856.56	1,000.00	822.38	1,000.00	1,000.00	0.00
100-4-053500-542000	RENT	200.00	183.34	200.00	330.00	200.00	200.00	0.00
100-4-053500-550000	TRAVEL EXPENSES	1,500.00	1,553.45	1,600.00	1,143.28	2,000.00	2,000.00	25.00
100-4-053500-554000	TRAINING	4,500.00	5,502.91	5,000.00	0.00	6,000.00	6,000.00	20.00
100-4-053500-589900	SOFTWARE DEVELOPMENT	400.00	500.00	400.00	500.00	500.00	500.00	25.00
100-4-053500-600100	OFFICE SUPPLIES	1,700.00	1,842.68	1,700.00	1,137.42	1,700.00	1,700.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	500.00	399.99	500.00	0.00	500.00	500.00	0.00
100-4-053500-602100	COMPUTER SUPPLIES	500.00	0.00	500.00	112.80	500.00	500.00	0.00
100-4-053500-700200	MISCELLANEOUS EXPENSE	150.00	0.00	150.00	0.00	150.00	150.00	0.00
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	3,455,887.00	3,575,617.80	3,455,887.00	4,433,579.38	4,434,100.00	4,434,100.00	28.31
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATCH	873,950.00	1,101,449.30	873,950.00	1,365,739.62	1,365,900.00	1,365,900.00	56.29

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL COMP POLICY MANAGEMENT TEAM	4,502,941.00	4,847,420.48	4,502,141.00	5,954,495.66	5,972,044.00	5,972,044.00	0.00
100-4-068000-564000	D.C.C. -CONTRIBUTION	9,005.00	9,004.83	9,612.00	9,612.00	9,774.00	9,774.00	1.69
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL D.C.C. - CONTRIBUTIONS	9,005.00	9,004.83	9,612.00	9,612.00	9,774.00	9,774.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-071100-110000	SALARIES AND WAGES - REGULAR	96,720.00	86,670.40	93,474.00	95,323.92	156,950.00	131,648.00	40.84
100-4-071100-130000	PART-TIME SALARIES AND WAGES	45,900.00	50,753.27	50,900.00	35,890.38	62,892.00	57,500.00	12.97
100-4-071100-210000	FICA	10,911.00	9,622.51	11,045.00	9,667.62	16,818.00	14,470.00	31.01
100-4-071100-221000	VRS	9,650.00	8,711.16	9,133.00	9,402.16	15,554.00	13,047.00	42.86
100-4-071100-230000	BCBS - CO. SHARE	11,906.00	6,107.36	6,139.00	7,477.76	20,454.00	13,551.00	120.74
100-4-071100-230100	DENTAL	288.00	144.00	144.00	144.00	432.00	288.00	100.00
100-4-071100-240000	VRS-LIFE INSURANCE	1,151.00	1,031.40	1,225.00	1,248.72	2,057.00	1,725.00	40.82
100-4-071100-260000	UNEMPLOYMENT INSURANCE	654.00	487.76	550.00	497.80	545.00	500.00	-9.09
100-4-071100-270000	WORKMAN'S COMP INSURANCE'	3,309.00	2,196.99	3,309.00	2,085.67	5,179.00	4,838.00	46.21
100-4-071100-280000	LT DISABILITY INSURANCE	236.00	173.40	211.00	214.32	578.00	429.00	103.32
100-4-071100-311500	EMPLOYEE PHYSICAL EXAM	0.00	50.00	0.00	0.00	0.00	0.00	100.00
100-4-071100-316300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-071100-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	25,000.00	0.00	100.00
100-4-071100-332000	SVC CONTRACTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00
100-4-071100-511000	ELECTRICITY	0.00	0.00	0.00	0.00	26,000.00	26,000.00	100.00
100-4-071100-512000	HEATING FUELS	0.00	0.00	0.00	0.00	6,200.00	6,200.00	100.00
100-4-071100-513000	WATER & SEWER	0.00	0.00	0.00	0.00	2,800.00	2,800.00	100.00
100-4-071100-523000	TELEPHONE	2,100.00	2,255.41	2,100.00	2,164.88	2,100.00	2,100.00	0.00
100-4-071100-542000	RENT	184.00	183.33	184.00	220.00	184.00	184.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	0.00	2,252.57	3,600.00	6,951.54	3,600.00	3,600.00	0.00
100-4-071100-565600	MARKETING	0.00	0.00	0.00	0.00	25,000.00	5,000.00	100.00
100-4-071100-569600	RECREATIONAL FEES	65,000.00	59,394.94	55,000.00	40,446.20	55,000.00	55,000.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	40,000.00	26,717.49	40,000.00	20,276.00	40,000.00	40,000.00	0.00
100-4-071100-600100	OFFICE SUPPLIES	1,000.00	1,292.52	1,000.00	1,287.02	1,000.00	1,000.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	5,000.00	5,554.33	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-071100-600500	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	7,500.00	7,500.00	100.00
100-4-071100-600510	COPIER LEASE	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
100-4-071100-600600	FIELD MAINTENANCE	21,000.00	19,464.02	21,000.00	31,444.48	21,000.00	21,000.00	0.00
100-4-071100-600610	PARK MAINTENANCE	0.00	0.00	10,000.00	15,037.24	10,000.00	10,000.00	0.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	10,000.00	17,379.24	10,000.00	7,004.84	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	25,699.54	7,000.00	15,871.46	7,000.00	7,000.00	0.00
100-4-071100-810900	GRANTS LOCAL MATCH	150,000.00	16,818.95	0.00	178,588.06	12,500.00	0.00	100.00
100-4-071100-821200	CAPITAL OUTLAY-PARK IMPROVEME	0.00	0.00	0.00	0.00	65,000.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL RECREATIONAL DEPARTMENT	482,609.00	342,960.59	331,614.00	481,244.07	609,943.00	443,980.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include STATE FORESTRY CONTRIBUTION, DIRECTOR SALARIES AND WAGES, and various utility and maintenance items.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL LIBRARY, COMPENSATION-BOARD MEMBERS, SALARIES AND WAGES, and TOTAL PLANNING COMMISSION.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT		331,770.00	321,056.19	358,183.00	339,211.10	534,722.00	359,146.00	0.00
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	17,400.00	15,150.00	17,400.00	16,200.00	17,400.00	17,400.00	0.00
100-4-081400-110000	SALARIES AND WAGES - REGULAR	149,315.00	150,794.16	152,302.00	155,316.00	155,316.00	155,316.00	1.98
100-4-081400-120000	SALARIES AND WAGES - OVERTIME	1,000.00	541.41	1,000.00	118.00	1,000.00	1,000.00	0.00
100-4-081400-210000	FICA	12,831.00	12,785.75	13,059.00	13,157.54	13,290.00	13,290.00	1.77
100-4-081400-221000	VRS	15,514.00	15,667.68	14,880.00	15,319.44	15,392.00	15,392.00	3.44
100-4-081400-230000	BCBS-CO. SHARE	11,906.00	12,214.72	12,277.00	13,296.32	13,807.00	13,807.00	12.46
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	1,777.00	1,794.48	1,996.00	2,034.72	2,035.00	2,035.00	1.95
100-4-081400-260000	UNEMPLOYMENT INSURANCE	353.00	190.08	226.00	136.80	137.00	137.00	-39.38
100-4-081400-270000	WORKMAN'S COMP. INS.	2,793.00	2,825.69	2,933.00	2,768.10	2,800.00	2,800.00	-4.53
100-4-081400-315000	LEGAL SERVICES	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-081400-332000	SVC CONTRACT-OFFICE EQUIP	500.00	746.70	500.00	761.26	800.00	800.00	60.00
100-4-081400-360000	ADVERTISING	15,000.00	13,119.55	15,000.00	12,763.20	15,000.00	15,000.00	0.00
100-4-081400-521000	POSTAGE	6,000.00	5,309.36	6,000.00	5,898.94	6,000.00	6,000.00	0.00
100-4-081400-523000	TELEPHONE	3,000.00	1,684.12	3,000.00	1,707.48	2,000.00	2,000.00	-33.33
100-4-081400-550000	TRAVEL	0.00	20.00	1,000.00	11.04	1,000.00	1,000.00	0.00
100-4-081400-554000	TRAINING & EDUCATION	2,000.00	314.16	1,000.00	210.16	1,000.00	1,000.00	0.00
100-4-081400-600100	OFFICE SUPPLIES	2,100.00	1,697.02	2,100.00	4,759.62	2,100.00	2,100.00	0.00
100-4-081400-600300	FURNITURE & FIXTURES	2,000.00	331.55	2,000.00	0.00	2,000.00	2,000.00	0.00
TOTAL ZONING		243,633.00	235,330.43	251,817.00	244,602.62	256,221.00	256,221.00	0.00
100-4-082400-110000	SALARIES AND WAGES - REGULAR	73,457.00	70,869.82	76,103.00	70,829.52	69,330.00	69,330.00	-8.90
100-4-082400-130000	PART-TIME SALARIES AND WAGES	19,145.00	0.00	19,145.00	0.00	19,145.00	19,145.00	0.00
100-4-082400-210000	FICA	7,085.00	5,349.85	7,287.00	5,328.84	6,769.00	6,769.00	-7.11
100-4-082400-221000	VRS	7,633.00	7,087.96	7,436.00	6,838.32	6,871.00	6,871.00	-7.60
100-4-082400-230000	BCBS-CO. SHARE	11,906.00	11,191.68	12,277.00	13,415.84	13,986.00	13,986.00	13.92
100-4-082400-230100	DENTAL	288.00	264.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	875.00	814.68	997.00	908.40	909.00	909.00	-8.83
100-4-082400-260000	UNEMPLOYMENT INSURANCE	353.00	146.16	226.00	136.80	200.00	200.00	-11.50
100-4-082400-270000	WORKMAN'S COMP INS	1,800.00	1,762.06	1,805.00	871.65	1,900.00	1,900.00	5.26
100-4-082400-280000	LT DISABILITY INSURANCE	0.00	14.76	0.00	177.12	177.00	177.00	100.00
TOTAL PITTSYLVANIA S.W.C.D.		122,542.00	97,500.97	125,564.00	98,794.49	119,575.00	119,575.00	0.00
100-4-082500-110000	SALARIES AND WAGES - REGULAR	59,383.00	66,791.12	66,197.00	0.00	0.00	0.00	-100.00
100-4-082500-130000	PART-TIME SALARIES	0.00	2,260.00	2,910.00	3,230.00	27,868.00	0.00	-100.00
100-4-082500-210000	FICA	4,543.00	5,289.24	5,287.00	247.10	2,132.00	0.00	-100.00
100-4-082500-221000	VRS	6,170.00	6,304.76	6,533.00	0.00	0.00	0.00	-100.00
100-4-082500-240000	VRS-LIFE INSURANCE	707.00	722.04	876.00	0.00	0.00	0.00	-100.00
100-4-082500-260000	UNEMPLOYMENT INSURANCE	118.00	69.14	105.00	45.60	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-082500-270000	WORKMAN'S COMP INS	1,378.00	1,607.17	1,700.00	616.46	0.00	0.00	-100.00
100-4-082500-315000	LEGAL SERVICES	0.00	0.00	5,000.00	5,000.00	0.00	0.00	-100.00
100-4-082500-360000	ADVERTISING	800.00	212.00	800.00	1,824.62	800.00	0.00	-100.00
100-4-082500-521000	POSTAGE	400.00	123.28	400.00	84.00	400.00	0.00	-100.00
100-4-082500-523000	TELEPHONE	2,750.00	1,652.18	2,750.00	109.50	2,750.00	0.00	-100.00
100-4-082500-550000	TRAVEL	3,500.00	4,362.79	4,000.00	0.00	2,000.00	0.00	-100.00
100-4-082500-554000	TRAINING & EDUCATION	1,000.00	467.07	1,000.00	0.00	0.00	0.00	-100.00
100-4-082500-565600	MARKETING	3,500.00	3,007.65	3,500.00	0.00	3,500.00	0.00	-100.00
100-4-082500-600100	OFFICE SUPPLIES	1,000.00	727.28	1,000.00	550.54	1,000.00	0.00	-100.00
100-4-082500-601400	FARMER'S MARKET OPERATIONS	15,893.00	4,456.63	6,000.00	922.80	0.00	0.00	-100.00
TOTAL AGRICULTURAL ECONOMIC DEVELOPMENT		101,142.00	98,052.35	108,058.00	12,630.62	40,450.00	0.00	0.00
100-4-082510-110000	SALARIES AND WAGES - REGULAR	0.00	43,075.92	79,754.00	81,331.92	89,332.00	124,832.00	56.52
100-4-082510-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-082510-210000	FICA	0.00	3,120.13	6,102.00	6,269.76	6,834.00	9,550.00	56.51
100-4-082510-221000	VRS	0.00	3,707.40	7,792.00	8,022.00	8,853.00	12,371.00	58.77
100-4-082510-230000	BCBS-CO.SHARE	0.00	3,580.64	6,139.00	6,648.16	6,904.00	13,808.00	124.92
100-4-082510-230100	DENTAL	0.00	84.00	144.00	144.00	144.00	288.00	100.00
100-4-082510-240000	VRS-LIFE INSURANCE	0.00	469.80	1,045.00	1,065.36	1,171.00	1,636.00	56.56
100-4-082510-260000	UNEMPLOYMENT INSURANCE	0.00	96.98	76.00	45.60	46.00	92.00	21.05
100-4-082510-270000	WORKMAN'S COMP INS	0.00	994.72	1,851.00	1,802.55	2,000.00	2,032.00	9.78
100-4-082510-316300	PROFESSIONAL SERVICES	0.00	0.00	18,000.00	50,000.00	18,500.00	30,000.00	66.67
100-4-082510-360000	ADVERTISING	0.00	79.50	1,000.00	957.80	1,000.00	1,800.00	80.00
100-4-082510-521000	POSTAGE	0.00	19.88	1,000.00	45.56	1,000.00	1,400.00	40.00
100-4-082510-523000	TELEPHONE	0.00	867.89	0.00	1,328.98	1,000.00	3,750.00	100.00
100-4-082510-550000	TRAVEL	0.00	8,422.47	2,500.00	14,592.32	10,000.00	15,000.00	500.00
100-4-082510-554000	TRAINING & EDUCATION	0.00	535.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-082510-556000	PROSPECT VISITS	0.00	570.09	1,500.00	5,000.00	5,000.00	5,000.00	233.33
100-4-082510-565600	MARKETING	0.00	0.00	14,000.00	4,391.22	15,000.00	18,500.00	32.14
100-4-082510-581000	DUES AND MEMBERSHIPS	0.00	275.00	1,000.00	600.00	0.00	0.00	-100.00
100-4-082510-600100	OFFICE SUPPLIES	0.00	1,079.07	2,000.00	1,270.34	2,000.00	3,000.00	50.00
100-4-082510-600300	FURNITURE & FIXTURES	0.00	6,339.30	1,000.00	0.00	200.00	200.00	-80.00
100-4-082510-601400	OTHER OPERATING SUPPLIES	150,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
TOTAL ECONOMIC DEVELOPMENT		150,000.00	73,317.79	147,903.00	183,515.57	171,984.00	246,259.00	0.00
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	-100.00
100-4-082511-130000	PART-TIME SALARY	3,600.00	3,600.00	3,600.00	3,600.00	4,800.00	0.00	-100.00
100-4-082511-210000	FICA	153.00	0.00	153.00	0.00	153.00	0.00	-100.00
100-4-082511-260000	SUI	32.00	0.00	32.00	0.00	32.00	0.00	-100.00
100-4-082511-270000	WORKER'S COMPENSATION	10.00	0.00	10.00	0.00	10.00	0.00	-100.00
100-4-082511-312000	CONSULTANT - AUDITOR	3,550.00	3,550.00	3,650.00	4,003.80	3,650.00	0.00	-100.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
100-4-082511-521000	POSTAGE	100.00	79.65	100.00	75.66	100.00	0.00	-100.00
100-4-082511-523000	TELEPHONE	100.00	0.00	100.00	0.00	100.00	0.00	-100.00
100-4-082511-530400	OTHER INSURANCE	2,000.00	1,490.00	2,000.00	1,475.00	1,647.00	0.00	-100.00
100-4-082511-550000	TRAVEL	100.00	111.09	100.00	35.64	1,000.00	0.00	-100.00
100-4-082511-600100	OFFICE SUPPLIES	100.00	0.00	100.00	0.00	100.00	0.00	-100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL INDUSTRIAL DEV AUTHORITY		13,945.00	13,030.74	14,045.00	13,390.10	15,792.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-083000-110000	SALARIES AND WAGES - REGULAR	73,970.00	71,765.34	75,516.00	36,381.04	78,051.00	78,051.00	3.36
100-4-083000-523000	TELEPHONE	5,000.00	5,260.26	5,200.00	4,881.76	5,200.00	5,200.00	0.00
100-4-083000-542000	RENT	0.00	0.00	0.00	0.00	66,000.00	66,000.00	100.00
100-4-083000-550000	TRAVEL EXPENSES	2,900.00	0.00	2,700.00	0.00	2,700.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL V.P.I. EXTENSION		81,870.00	77,025.60	83,416.00	41,262.80	151,951.00	151,951.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-091200-199900	COLA/SALARY INCREASE	130,000.00	0.00	265,000.00	0.00	795,000.00	570,000.00	115.09
100-4-091200-230000	BCBS-CO. SHARE	150,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
100-4-091200-230100	DENTAL	4,500.00	5,472.00	5,000.00	5,880.00	6,000.00	6,000.00	20.00
100-4-091200-260000	SUI	25.00	0.80	25.00	-1.10	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	6,284.66	5,000.00	4,447.27	5,000.00	5,000.00	0.00
100-4-091200-810200	CAPITAL OUTLAY-CONTINGENCY	30,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-810900	GRANTS LOCAL MATCH/CONTINGENC	0.00	0.00	0.00	0.00	0.00	220,000.00	100.00
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	9,800.00	9,800.00	9,800.00	38,750.60	34,800.00	30,000.00	206.12
100-4-091200-910100	TRANSFER TO VPA-FUND 201	879,860.00	879,860.00	975,375.00	1,950,750.00	973,077.00	958,123.00	-1.77
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	16,910,298.00	18,094,454.49	16,736,709.00	17,912,009.76	19,164,819.00	17,236,709.00	2.99
100-4-091200-910300	TRANSFER TO GRANTS-FUND 250	0.00	139,944.39	0.00	21,100.00	0.00	0.00	100.00
100-4-091200-910400	TRANSFER TO CAPITAL-FUND 310	105,000.00	1,357,470.72	522,382.00	8,994,444.70	732,879.00	174,350.00	-66.62
100-4-091200-910500	TRANSFER TO ECON DEV-FUND 325	499,310.00	499,310.00	408,154.00	816,308.00	446,654.00	446,654.00	9.43
100-4-091200-910700	TRANSFER TO LANDFILL-FUND 520	1,245,228.00	1,587,768.13	0.00	0.00	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL NON-DEPARTMENTAL		19,969,021.00	22,580,365.19	19,027,445.00	29,743,689.23	22,258,254.00	19,746,861.00	0.00
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100-4-092100-583100	REAL ESTATE TAXES	0.00	82,348.53	0.00	128,760.56	0.00	0.00	100.00
100-4-092100-583200	PERSONAL PROPERTY TAXES	0.00	163,818.45	0.00	267,215.88	0.00	0.00	100.00
100-4-092100-583300	BUILDING PERMIT FEES	0.00	70.20	0.00	1,172.98	0.00	0.00	100.00
100-4-092100-583400	MISCELLANEOUS REFUNDS	0.00	41,845.65	0.00	7,391.50	215,000.00	215,000.00	100.00
100-4-092100-583500	RETURNED CHECKS (UNCOLLECTABL	0.00	0.00	0.00	1,700.00	0.00	0.00	100.00
100-4-092100-583800	SOLID WASTE FEE REFUND	0.00	0.00	0.00	1,342.92	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include UNCLAIMED PROPERTY, TOTAL REFUNDS, PAYING AGENT FEE, E911 LEASE PURCHASE, LANDFILL BOND, etc.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC	
201-4-053100-331000	REPAIRS AND MAINT-3004	2,000.00	338.75	2,000.00	170.00	2,000.00	2,000.00	0.00	
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-300	28,000.00	33,622.03	30,000.00	38,929.26	35,000.00	35,000.00	16.67	
201-4-053100-360000	ADVERTISING-3007	1,500.00	31.00	1,500.00	784.00	1,500.00	1,500.00	0.00	
201-4-053100-511000	ELECTRICITY-5101	33,000.00	26,992.52	33,000.00	34,897.46	33,000.00	33,000.00	0.00	
201-4-053100-511100	DAYCARE QI GRANT	0.00	0.00	0.00	0.00	14,000.00	14,000.00	100.00	
201-4-053100-512000	HEATING FUELS-5102	4,000.00	1,244.87	4,000.00	1,247.58	2,000.00	2,000.00	-50.00	
201-4-053100-513000	WATER AND SEWER-5103	1,500.00	1,282.00	1,500.00	1,523.52	1,500.00	1,500.00	0.00	
201-4-053100-521000	POSTAGE-5201	35,000.00	29,605.90	35,000.00	14,333.36	20,000.00	20,000.00	-42.86	
201-4-053100-523000	TELEPHONE-5203	37,000.00	24,109.61	30,000.00	28,505.36	25,000.00	25,000.00	-16.67	
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	9,500.00	8,574.22	9,500.00	9,302.40	9,500.00	9,500.00	0.00	
201-4-053100-530600	SURETY BONDS	500.00	394.00	500.00	0.00	500.00	500.00	0.00	
201-4-053100-530700	LIABILITY INSURANCE-5307	3,700.00	2,735.00	5,500.00	0.00	5,500.00	5,500.00	0.00	
201-4-053100-542000	RENTAL-BUILDINGS-8002	150,000.00	56,391.06	150,000.00	0.00	75,000.00	75,000.00	-50.00	
201-4-053100-550000	TRAVEL EXPENSES-5501	19,500.00	28,877.49	25,000.00	25,187.34	25,000.00	25,000.00	0.00	
201-4-053100-581000	DUES AND MEMBERSHIP-5801	1,600.00	1,960.00	1,600.00	1,625.00	1,600.00	1,600.00	0.00	
201-4-053100-584100	SOFTWARE MAINTENANCE	0.00	0.00	0.00	0.00	21,000.00	21,000.00	100.00	
201-4-053100-589900	ADMINISTRATIVE EXPENSES	4,500.00	1,495.79	6,100.00	640.58	0.00	0.00	-100.00	
201-4-053100-600100	OFFICE SUPPLIES-5401	30,000.00	22,118.34	30,000.00	28,713.08	30,000.00	30,000.00	0.00	
201-4-053100-600800	FUELS-VEHICLE-5408	16,000.00	11,454.10	16,000.00	11,772.20	16,000.00	16,000.00	0.00	
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	0.00	500.00	62.00	500.00	500.00	0.00	
201-4-053100-603000	SERVICE COSTS-PARTS-5407	6,000.00	896.25	6,000.00	0.00	6,000.00	6,000.00	0.00	
201-4-053100-810200	FURNITURE AND FIXTURES-7002	7,000.00	6,097.66	7,000.00	0.00	7,000.00	7,000.00	0.00	
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TOTAL SOCIAL SERVICES ADMINISTRATION		4,153,821.00	3,867,015.79	4,369,775.00	3,950,525.06	4,575,425.00	4,478,942.00	0.00	
*****		*****		*****		*****		*****	
201-4-053200-570100	GENERAL RELIEF-813	3,000.00	2,775.00	3,000.00	2,775.00	3,000.00	3,000.00	0.00	
201-4-053200-570200	AUXILIARY GRANTS-804	286,000.00	186,783.00	286,000.00	161,902.00	200,000.00	200,000.00	-30.07	
201-4-053200-570600	AID TO DEPENDENT CHILDREN-811	300,000.00	155,661.40	300,000.00	249,236.10	300,000.00	300,000.00	0.00	
201-4-053200-571100	OTHER PURCHASED SERVICES	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	
201-4-053200-571500	FEDERAL ADOPTION-812	112,000.00	84,820.00	112,000.00	100,338.00	112,000.00	112,000.00	0.00	
201-4-053200-571600	STATE ADOPTION-817	100,000.00	84,276.00	100,000.00	93,972.00	100,000.00	100,000.00	0.00	
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	11,000.00	3,592.50	11,000.00	5,284.00	11,000.00	11,000.00	0.00	
201-4-053200-572300	ADULT SERVICES-833-895	110,000.00	62,676.59	110,000.00	70,781.12	110,000.00	110,000.00	0.00	
201-4-053200-572400	INDEPENDENT LIVING PROG-861-8	16,000.00	2,492.05	16,000.00	379.90	16,000.00	16,000.00	0.00	
201-4-053200-572600	SNAPET-844	50,000.00	9,298.35	50,000.00	17,389.82	25,000.00	25,000.00	-50.00	
201-4-053200-573100	WELFARE REFORM-SERVICES-872	80,000.00	31,035.03	80,000.00	35,057.96	50,000.00	50,000.00	-37.50	
201-4-053200-573400	S&S FAMILIES-866	0.00	22,647.14	0.00	26,423.47	30,000.00	30,000.00	100.00	
201-4-053200-579900	MANUAL CHECKS	2,000.00	416.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
*****		*****		*****		*****		*****	
TOTAL PUBLIC ASSISTANCE		1,120,000.00	646,473.06	1,120,000.00	763,539.37	1,009,000.00	1,009,000.00	0.00	
*****		*****		*****		*****		*****	
201-4-053500-589900	ADMINISTRATIVE EXPENSE	45,000.00	0.00	45,000.00	0.00	0.00	0.00	-100.00	

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
	TOTAL ENHANCED FEDERAL FUNDING	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00
	TOTAL V.P.A. FUND (SOCIAL SERVICES	5,318,821.00	4,513,488.85	5,534,775.00	4,714,064.43	5,584,425.00	5,487,942.00	0.00
205-4-061000-112000	INSTRUCTION	61,238,429.00	58,964,965.02	62,216,811.00	51,600,815.68	66,076,380.00	64,241,523.00	3.25
	TOTAL INSTRUCTION	61,238,429.00	58,964,965.02	62,216,811.00	51,600,815.68	66,076,380.00	64,241,523.00	0.00
205-4-062000-180000	ADMINISTRATION & SUPPORT	3,219,622.00	3,374,445.76	3,370,527.00	3,413,561.44	3,370,527.00	3,370,527.00	0.00
	TOTAL GENERAL ADMIN & SUPPORT	3,219,622.00	3,374,445.76	3,370,527.00	3,413,561.44	3,370,527.00	3,370,527.00	0.00
205-4-063000-340000	PUPIL TRANSPORTATION SERVICES	6,123,227.00	6,189,779.08	6,634,246.00	8,313,257.76	6,634,246.00	6,634,246.00	0.00
	TOTAL PUPIL TRANSPORTATION SERVICES	6,123,227.00	6,189,779.08	6,634,246.00	8,313,257.76	6,634,246.00	6,634,246.00	0.00
205-4-064000-330000	OPERATION AND MAINT. SERVICE	7,980,840.00	8,253,466.94	7,964,335.00	7,849,726.10	7,964,335.00	7,964,335.00	0.00
	TOTAL OPERATION AND MAINT. SERVICES	7,980,840.00	8,253,466.94	7,964,335.00	7,849,726.10	7,964,335.00	7,964,335.00	0.00
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	3,256,106.00	3,439,921.64	3,412,865.00	2,438,618.72	3,412,865.00	3,412,865.00	0.00
	TOTAL NON-INSTRUCTIONAL OPERATIONS	3,256,106.00	3,439,921.64	3,412,865.00	2,438,618.72	3,412,865.00	3,412,865.00	0.00
205-4-067000-570000	TECHNOLOGY	2,680,779.00	2,557,955.52	2,824,445.00	2,725,628.66	2,824,445.00	2,824,445.00	0.00
	TOTAL TECHNOLOGY	2,680,779.00	2,557,955.52	2,824,445.00	2,725,628.66	2,824,445.00	2,824,445.00	0.00
205-4-070000-583000	REFUNDS	0.00	32,924.20	0.00	71,134.26	0.00	0.00	100.00
205-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	2,956,004.88	0.00	0.00	0.00	0.00	100.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	2,058,626.54	0.00	1,749,962.76	0.00	0.00	100.00
	TOTAL TRANSFERS	0.00	5,047,555.62	0.00	1,821,097.02	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
	TOTAL SCHOOL OPERATING FUND	84,499,003.00	87,828,089.58	86,423,229.00	78,162,705.38	90,282,798.00	88,447,941.00	0.00
207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	5,175,138.00	5,044,091.44	5,066,404.00	4,613,907.28	5,066,404.00	5,255,000.00	3.72
207-4-065100-570000	TECHNOLOGY	0.00	17,373.61	0.00	17,484.28	0.00	0.00	100.00
	TOTAL SCHOOL CAFETERIA EXPENSE	5,175,138.00	5,061,465.05	5,066,404.00	4,631,391.56	5,066,404.00	5,255,000.00	0.00
	TOTAL SCHOOL CAFETERIA FUND	5,175,138.00	5,061,465.05	5,066,404.00	4,631,391.56	5,066,404.00	5,255,000.00	0.00
209-4-065300-317900	MISC CAFETERIA EXPENSE	0.00	1,902,800.54	0.00	1,002,739.28	0.00	0.00	100.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	1,902,800.54	0.00	1,002,739.28	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	1,902,800.54	0.00	1,002,739.28	0.00	0.00	0.00
210-4-069000-810500	CAPITAL OUTLAY-SCHOOL BUSES	0.00	0.00	0.00	1,945,933.80	0.00	0.00	100.00
	TOTAL SCHOOL BUS LEASES	0.00	0.00	0.00	1,945,933.80	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	0.00	0.00	1,945,933.80	0.00	0.00	0.00
241-4-031700-130000	PART-TIME SALARIES	65,000.00	0.00	0.00	0.00	0.00	0.00	100.00
241-4-031700-210000	FICA	4,973.00	0.00	0.00	0.00	0.00	0.00	100.00
241-4-031700-260000	UNEMPLOYMENT INSURANCE	118.00	0.00	0.00	0.00	0.00	0.00	100.00
241-4-031700-583000	REFUNDS	0.00	161,096.74	0.00	0.00	0.00	0.00	100.00
241-4-031700-601000	POLICE SUPPLIES	50,000.00	94,123.96	50,000.00	18,798.46	50,000.00	50,000.00	0.00
241-4-031700-821200	CONSTRUCTION	0.00	0.00	100,000.00	3,800.00	0.00	0.00	-100.00
	TOTAL ST. RESTRICTED SEIZURE FUND-SHERIFF	120,091.00	255,220.70	150,000.00	22,598.46	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	120,091.00	255,220.70	150,000.00	22,598.46	50,000.00	50,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like POLICE SUPPLIES, VETERINARY EXPENSE, and SALARIES AND WAGES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like DENTAL, VSRS LIFE INSURANCE, UNEMPLOYMENT INSURANCE, etc.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
TOTAL DUI SELECT ENFORCEMENT		35,000.00	22,952.44	36,996.00	14,901.40	37,496.00	37,496.00	0.00
250-4-031715-120000	SALARIES & WAGES-OVERTIME	7,500.00	3,720.10	6,048.00	4,072.64	6,048.00	6,048.00	0.00
250-4-031715-210000	FICA	0.00	282.18	0.00	304.76	0.00	0.00	100.00
250-4-031715-260000	UNEMPLOYMENT INSURANCE	0.00	5.01	0.00	0.00	0.00	0.00	100.00
TOTAL DMV-OCCUPANT PROTECTION GRANT		7,500.00	4,007.29	6,048.00	4,377.40	6,048.00	6,048.00	0.00
250-4-031717-120000	OVERTIME	10,000.00	19,514.38	12,747.00	910.72	9,984.00	9,984.00	-21.68
250-4-031717-210000	FICA	765.00	1,485.91	1,389.00	68.84	1,120.00	1,120.00	-19.37
250-4-031717-260000	SUI	0.00	0.00	0.00	0.00	64.00	64.00	100.00
250-4-031717-316300	CONSULTANT-PROGRAM MGMT	11,765.00	42,787.50	11,735.00	0.00	0.00	0.00	-100.00
250-4-031717-350000	PRINTING	0.00	350.91	248.00	0.00	0.00	0.00	-100.00
250-4-031717-550000	TRAVEL	0.00	6,160.08	7,473.00	0.00	700.00	700.00	-90.63
250-4-031717-553000	SUBSISTENCE & LODGING	0.00	300.00	449.00	0.00	0.00	0.00	-100.00
250-4-031717-554000	TRAINING MATERIAL	0.00	9,181.41	2,332.00	7,669.26	4,125.00	4,125.00	76.89
250-4-031717-554100	DISPATCHER TRAINING	0.00	1,484.40	516.00	0.00	0.00	0.00	-100.00
250-4-031717-589900	ADMINISTRATIVE	2,070.00	4,138.00	5,000.00	8,276.00	0.00	0.00	-100.00
250-4-031717-600100	OFFICE SUPPLIES	400.00	895.75	1,908.00	0.00	0.00	0.00	-100.00
250-4-031717-600300	FURNITURE & FIXTURES	0.00	0.00	1,723.00	1,318.30	2,341.00	2,341.00	35.87
TOTAL CRISIS INTERV PREVENTION TEAM		25,000.00	86,298.34	45,520.00	18,243.12	18,334.00	18,334.00	0.00
250-4-031718-120000	SALARIES & WAGES-OVERTIME	8,000.00	3,702.15	10,044.00	9,612.18	10,044.00	10,044.00	0.00
250-4-031718-210000	FICA	0.00	279.68	0.00	726.54	0.00	0.00	100.00
250-4-031718-260000	SUI	0.00	11.64	0.00	0.00	0.00	0.00	100.00
TOTAL SPEED GRANT		8,000.00	3,993.47	10,044.00	10,338.72	10,044.00	10,044.00	0.00
250-4-031719-120000	OVERTIME	0.00	15,570.00	40,700.00	9,360.00	21,870.00	21,870.00	-46.27
250-4-031719-210000	FICA	0.00	1,181.64	3,100.00	712.92	1,660.00	1,660.00	-46.45
250-4-031719-260000	SUI	0.00	19.89	0.00	0.00	20.00	20.00	100.00
TOTAL CITAC		0.00	16,771.53	43,800.00	10,072.92	23,550.00	23,550.00	0.00
250-4-031736-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	22,000.00	0.00	7,900.00	7,900.00	-64.09
250-4-031736-210000	FICA	0.00	0.00	1,683.00	0.00	600.00	600.00	-64.35
250-4-031736-554000	TRAINING & EDUCATION	0.00	0.00	717.00	0.00	1,500.00	1,500.00	109.21
250-4-031736-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	600.00	0.00	0.00	0.00	-100.00

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
	TOTAL JUSTICE ASSITANCE GRANT (JAG)	0.00	0.00	25,000.00	0.00	10,000.00	10,000.00	0.00
250-4-031740-810200	CAPITAL OUTLAY-EQUIPMENT	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
	TOTAL DCJS-FINGERPRINTING	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
250-4-031741-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00
	TOTAL BYRNE/JAG CRIMINAL JUSTICE	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
250-4-031743-810500	CAPITAL OUTLAY-VEHICLES	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	TOTAL USDA-SHERIFF GRANT	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
250-4-031744-810700	CAPITAL OUTLAY-COMPUTER SOFTW	2,500.00	897.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-031744-910000	TRANSFER TO OTHER FUNDS	0.00	1,108.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BYRNE/JAG GRANT-SOFTWARE	2,500.00	2,005.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-031751-601100	UNIFORMS	10,000.00	9,651.50	15,000.00	0.00	15,000.00	15,000.00	0.00
	TOTAL BJA-BULLETPROOF VEST PARTNER	10,000.00	9,651.50	15,000.00	0.00	15,000.00	15,000.00	0.00
250-4-031755-810200	CAPITAL OUTLAY-EQUIPMENT	3,440.00	0.00	3,440.00	0.00	3,440.00	3,440.00	0.00
	TOTAL LAW ENFORCEMENT-MOBILE FORENSICS	3,440.00	0.00	3,440.00	0.00	3,440.00	3,440.00	0.00
250-4-031769-810200	CAPITAL OUTLAY-EQUIPMENT	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	TOTAL DCJS-BODY CAMERAS	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
250-4-031771-120000	OVERTIME	0.00	0.00	0.00	0.00	19,200.00	19,200.00	100.00
250-4-031771-316300	CONSULTANTS	0.00	0.00	0.00	0.00	1,350.00	1,350.00	100.00
250-4-031771-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	1,450.00	1,450.00	100.00
250-4-031771-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	18,000.00	18,000.00	100.00
	TOTAL 21ST CENTURY POLICING GRANT	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00

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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like CAPITAL OUTLAY-EQUIPMENT, SALARIES AND WAGES, and various insurance types.

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
250-4-031784-110000	SALARIES AND WAGES - REGULAR	18,628.00	34,717.12	26,701.00	34,628.32	27,230.00	27,230.00	1.98
250-4-031784-210000	FICA	1,425.00	2,530.11	2,043.00	2,637.88	2,083.00	2,083.00	1.96
250-4-031784-221000	VRS	1,935.00	3,607.12	2,609.00	3,538.56	2,699.00	2,699.00	3.45
250-4-031784-230000	BCBS	2,932.00	6,107.36	4,659.00	1,023.04	4,871.00	4,871.00	4.55
250-4-031784-230100	DENTAL	108.00	144.00	109.00	24.00	109.00	109.00	0.00
250-4-031784-240000	VRS-LIFE INSURANCE	222.00	413.12	350.00	469.92	357.00	357.00	2.00
250-4-031784-260000	UNEMPLOYMENT INSURANCE	88.00	63.20	57.00	45.60	48.00	48.00	-15.79
250-4-031784-270000	WORKMAN'S COMP INSURANCE	307.00	698.19	550.00	729.10	553.00	553.00	0.55
	TOTAL DCJS-GRETNA SRO	25,645.00	48,280.22	37,078.00	43,096.42	37,950.00	37,950.00	0.00
250-4-031785-110000	SALARIES AND WAGES - REGULAR	18,628.00	34,717.12	26,701.00	7,359.16	27,230.00	27,230.00	1.98
250-4-031785-210000	FICA	1,425.00	2,571.27	2,043.00	544.80	2,083.00	2,083.00	1.96
250-4-031785-221000	VRS	1,935.00	3,607.12	2,609.00	1,168.32	2,699.00	2,699.00	3.45
250-4-031785-230000	BCBS	2,932.00	6,107.36	4,659.00	2,046.08	4,871.00	4,871.00	4.55
250-4-031785-230100	DENTAL	108.00	144.00	109.00	48.00	109.00	109.00	0.00
250-4-031785-240000	VRS-LIFE INSURANCE	222.00	413.12	350.00	156.64	357.00	357.00	2.00
250-4-031785-260000	UNEMPLOYMENT INSURANCE	88.00	60.12	57.00	45.60	48.00	48.00	-15.79
250-4-031785-270000	WORKMAN'S COMP INSURANCE	307.00	698.19	550.00	729.10	553.00	553.00	0.55
	TOTAL DCJS-TUNSTALL SRO	25,645.00	48,318.30	37,078.00	12,097.70	37,950.00	37,950.00	0.00
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSON	5,000.00	4,288.33	0.00	260.00	3,000.00	3,000.00	100.00
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	3,000.00	1,302.77	0.00	0.00	1,500.00	1,500.00	100.00
250-4-032400-554200	FIRE & MEDICAL TRAINING	500.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032400-810200	EMER MED CARE & EQUIPMENT	8,000.00	78.54	8,000.00	0.00	3,000.00	3,000.00	-62.50
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	80,500.00	49,857.77	60,000.00	33,559.54	52,000.00	52,000.00	-13.33
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	125,000.00	99,266.29	110,000.00	9,978.74	110,000.00	110,000.00	0.00
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUIP	8,000.00	25,085.23	14,000.00	3,615.92	25,500.00	25,500.00	82.14
	TOTAL VA FIRE PROGRAM GRANT	230,000.00	179,878.93	192,000.00	47,414.20	195,000.00	195,000.00	0.00
250-4-032402-583000	REFUNDS	0.00	962.65	0.00	1,400.00	0.00	0.00	100.00
250-4-032402-810700	CAPITAL OUTLAY-COMPUTERS	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	TOTAL VFIRS COMPUTER GRANT	0.00	962.65	6,000.00	1,400.00	6,000.00	6,000.00	0.00
250-4-032410-554000	TRAINING & EDUCATION	8,000.00	1,921.44	3,000.00	0.00	3,000.00	3,000.00	0.00
250-4-032410-600400	SUPPLIES	50,000.00	23,693.51	35,000.00	4,549.10	34,000.00	34,000.00	-2.86
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	52,000.00	37,004.67	37,000.00	0.00	38,000.00	38,000.00	2.70

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	TOTAL STATE LIBRARY GRANTS	149,442.00	154,560.48	154,711.00	154,711.00	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	1.25	100.00	0.00	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	1.25	2,300.00	0.00	2,300.00	2,300.00	0.00
250-4-081301-315000	LEGAL SERVICES	125.00	0.00	200.00	0.00	200.00	200.00	0.00
250-4-081301-589900	ADMINISTRATIVE EXPENSE	575.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL IPR-CLARKSTOWN	700.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
250-4-082600-110000	SALARIES AND WAGES - REGULAR	1,000.00	1,896.41	3,000.00	0.00	8,600.00	8,600.00	186.67
250-4-082600-130000	PART-TIME SALARIES AND WAGES	7,500.00	2,350.19	7,500.00	652.54	0.00	0.00	-100.00
250-4-082600-210000	FICA	650.00	180.38	800.00	50.04	658.00	658.00	-17.75
250-4-082600-260000	UNEMPLOYMENT INSURANCE	118.00	1.25	75.00	0.00	63.00	63.00	-16.00
250-4-082600-270000	WORKMAN'S COMP INS	8.00	8.25	9.00	1.77	10.00	10.00	11.11
250-4-082600-350000	PRINTING	400.00	0.00	300.00	0.00	300.00	300.00	0.00
250-4-082600-521000	POSTAGE	100.00	36.20	100.00	47.94	100.00	100.00	0.00
250-4-082600-523000	TELEPHONE	500.00	116.61	400.00	90.28	200.00	200.00	-50.00
250-4-082600-550000	TRAVEL EXPENSES	400.00	75.17	400.00	46.98	220.00	220.00	-45.00
250-4-082600-553000	SUBSISTENCE	500.00	278.79	500.00	0.00	350.00	350.00	-30.00
250-4-082600-554000	TRAINING	700.00	350.00	600.00	0.00	400.00	400.00	-33.33
250-4-082600-580000	MISCELLANEOUS	1,724.00	4,041.96	2,666.00	2,142.00	2,019.00	2,019.00	-24.27
250-4-082600-584000	AWARDS AND CERTIFICATES	500.00	0.00	350.00	0.00	200.00	200.00	-42.86
250-4-082600-600100	OFFICE SUPPLIES	800.00	153.16	700.00	0.00	500.00	500.00	-28.57
250-4-082600-602200	CAMERA AND FILM SUPPLIES	100.00	45.30	100.00	0.00	100.00	100.00	0.00
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	15,000.00	19,754.00	6,500.00	0.00	6,500.00	6,500.00	0.00
	TOTAL LITTER CONTROL GRANT	30,000.00	29,287.67	24,000.00	3,031.55	20,220.00	20,220.00	0.00
250-4-094205-821200	CONSTRUCTION	118,687.00	249.20	118,687.00	14,350.00	111,512.00	111,512.00	-6.05
	TOTAL CHATHAM TRAIN DEPOT RESTORATION	118,687.00	249.20	118,687.00	14,350.00	111,512.00	111,512.00	0.00
250-4-094210-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	2,649.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COMMUNITY FOUNDATION-ANIMAL SHELTER	0.00	2,649.00	0.00	0.00	0.00	0.00	0.00

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251-4-353853-571300	OTHER PURCHASED SERV-DAN	163,427.00	0.00	206,178.00	0.00	0.00	0.00	-100.00
251-4-353853-571400	OTHER PURCHASED SERV-HEN	207,998.00	272,881.26	208,000.00	313,740.92	272,882.00	272,882.00	31.19
251-4-353853-571600	OTHER PURCHASED SERV-PAT	59,428.00	54,505.50	60,000.00	67,106.62	60,000.00	60,000.00	0.00
251-4-353853-571700	OTHER PURCHASED SERV-PIT	163,427.00	472,108.23	175,000.00	336,763.64	475,000.00	475,000.00	171.43
251-4-353853-601400	OTHER OPERATING ACTIVITIES	0.00	131,839.23	445,173.00	149,447.10	862,137.00	862,137.00	93.66
***** TOTAL WIA ADULT PROGRAM *****		651,678.00	969,891.78	1,178,891.00	905,260.39	1,732,387.00	1,732,387.00	0.00
251-4-353855-110000	SALARIES AND WAGES - REGULAR	35,026.00	28,312.10	14,188.00	12,294.36	42,034.00	42,034.00	196.26
251-4-353855-130000	PART-TIME SALARIES & WAGES	0.00	1,182.75	0.00	8,493.14	0.00	0.00	100.00
251-4-353855-210000	FICA	2,680.00	2,207.34	1,080.00	1,582.48	3,623.00	3,623.00	235.46
251-4-353855-221000	VRS	3,289.00	2,570.11	1,379.00	1,382.64	3,820.00	3,820.00	177.01
251-4-353855-230000	BCBS-CO. SHARE	4,763.00	3,816.42	1,772.00	1,275.68	3,918.00	3,918.00	121.11
251-4-353855-230100	DENTAL	77.00	81.12	41.00	25.44	82.00	82.00	100.00
251-4-353855-240000	VRS LIFE INSURANCE	417.00	325.74	185.00	183.76	505.00	505.00	172.97
251-4-353855-260000	UNEMPLOYMENT INSURANCE	215.00	74.10	34.00	54.70	58.00	58.00	70.59
251-4-353855-280000	LT DISABILITY INSURANCE	0.00	29.74	0.00	14.16	0.00	0.00	100.00
251-4-353855-571400	OTHER PURCHASED SERV-HEN	57,174.00	142,367.08	60,000.00	72,012.36	145,000.00	145,000.00	141.67
251-4-353855-571600	OTHER PURCHASED SERV-PAT	18,587.00	43,728.10	53,000.00	14,592.42	53,000.00	53,000.00	0.00
251-4-353855-571700	OTHER PURCHASED SERV-PIT	97,586.00	179,840.33	137,279.00	25,660.44	180,000.00	180,000.00	31.12
251-4-353855-601400	OTHER OPERATING ACTIVITIES	219,814.00	137,034.46	219,814.00	179,597.96	219,964.00	219,964.00	0.07
***** TOTAL WIA YOUTH: OUT OF SCHOOL *****		439,628.00	541,569.39	488,772.00	317,169.54	652,004.00	652,004.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	35,026.00	20,496.87	42,773.00	20,895.14	32,886.00	32,886.00	-23.12
251-4-353856-130000	PART-TIME SALARIES & WAGES	0.00	1,182.75	0.00	3,711.92	0.00	0.00	100.00
251-4-353856-210000	FICA	3,680.00	1,616.33	3,272.00	1,871.62	2,543.00	2,543.00	-22.28
251-4-353856-221000	VRS	3,289.00	1,921.53	4,178.00	2,072.02	3,045.00	3,045.00	-27.12
251-4-353856-230000	BCBS-CO. SHARE	5,730.00	2,836.51	5,369.00	1,741.44	2,568.00	2,568.00	-52.17
251-4-353856-230100	DENTAL	87.00	65.64	126.00	35.84	53.00	53.00	-57.94
251-4-353856-240000	VRS LIFE INSURANCE	417.00	243.63	560.00	274.46	403.00	403.00	-28.04
251-4-353856-260000	UNEMPLOYMENT INSURANCE	84.00	37.65	103.00	32.65	30.00	30.00	-70.87
251-4-353856-280000	LT DISABILITY INSURANCE	0.00	24.76	0.00	0.96	0.00	0.00	100.00
251-4-353856-571400	OTHER PURCHASED SERV-HEN	38,078.00	97,806.71	72,800.00	26,837.24	72,800.00	72,800.00	0.00
251-4-353856-571600	OTHER PURCHASED SERV-PAT	17,327.00	34,023.27	20,800.00	-4,677.36	20,800.00	20,800.00	0.00
251-4-353856-571700	OTHER PURCHASED SERV-PIT	75,397.00	141,675.30	68,640.00	66,092.74	68,640.00	68,640.00	0.00
251-4-353856-601400	OTHER OPERATING ACTIVITIES	31,613.00	136,755.35	123,344.00	68,164.28	123,494.00	123,494.00	0.12
***** TOTAL WIA YOUTH: IN SCHOOL *****		210,728.00	438,686.30	341,965.00	187,052.95	327,262.00	327,262.00	0.00
251-4-353866-601400	UNOBLIGATED	0.00	0.00	0.00	0.00	0.00	0.00	100.00

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PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like OTHER OPERATING, BOOKS AND SUBSCRIPTIONS, MEMORIAL BOOKS EXPENSE, REPAIRS & MAINT., and COMPUTER CONSULTANTS.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
310-4-094110-812300	ROLL-OFF/FRONT LOADER TRUCK	0.00	0.00	145,000.00	268,912.00	250,000.00	0.00	-100.00
310-4-094110-813010	NEW COMPACTOR SITE	0.00	0.00	350,000.00	39,440.00	0.00	0.00	-100.00
310-4-094110-813300	COMPACTOR SITE IMPROVEMENT	0.00	0.00	35,000.00	246,782.90	30,000.00	30,000.00	-14.29
310-4-094110-813700	GAS WELL INSTALLATION	0.00	0.00	20,500.00	0.00	20,500.00	20,500.00	0.00
TOTAL SOLID WASTE - CAPITAL OUTLAY		0.00	0.00	550,500.00	555,134.90	300,500.00	50,500.00	0.00
310-4-094120-813900	LANDFILL CLOSURE	0.00	0.00	120,000.00	16,140.94	100,000.00	100,000.00	-16.67
310-4-094120-814400	LANDFILL	0.00	0.00	0.00	0.00	100,000.00	0.00	100.00
310-4-094120-814600	ENGINEERING	0.00	0.00	0.00	0.00	100,000.00	0.00	100.00
TOTAL LANDFILL - CAPITAL OUTLAY		0.00	0.00	120,000.00	16,140.94	300,000.00	100,000.00	0.00
310-4-094130-316300	ANIMAL SHELTER CONSULTANT	0.00	223,407.22	250,000.00	79,202.72	0.00	0.00	-100.00
310-4-094130-814810	ANIMAL SHELTER CONSTRUCTION	0.00	606,396.00	0.00	1,373,187.20	0.00	0.00	100.00
310-4-094130-814900	CENTRAL TELEPHONE SYSTEM UPGR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094130-815800	BUILDING & GROUNDS IMP	35,868.00	37,885.00	40,000.00	51,848.74	92,300.00	87,300.00	118.25
310-4-094130-815810	COURTHOUSE IMPROVEMENTS	70,000.00	66,691.00	0.00	0.00	0.00	0.00	100.00
TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY		105,868.00	934,379.22	290,000.00	1,504,238.66	92,300.00	87,300.00	0.00
310-4-094150-816500	FIRE/RESCUE VEHICLE	0.00	19,550.00	169,178.00	262,800.55	106,171.00	106,171.00	-37.24
310-4-094150-818117	AEP RELICENSING COMMITTEE	9,000.00	0.00	9,000.00	0.00	0.00	0.00	-100.00
310-4-094150-818127	MOSES BUILDING RENOVATIONS	46,208.00	65,629.73	0.00	0.00	48,459.00	25,000.00	100.00
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STUD	13,005.00	0.00	25,000.00	0.00	75,000.00	75,000.00	200.00
310-4-094150-818610	NEW JAIL CONSTRUCTION	0.00	0.00	0.00	0.00	133,000,000.0	0.00	100.00
310-4-094150-818612	JAIL SHOWERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094150-819133	BLAIRS MIDDLE ROOF REPAIR	46,272.00	775.00	39,614.00	0.00	30,000.00	30,000.00	-24.27
310-4-094150-819184	E911 BUILDING REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094150-819185	BLAIRS WATER & SEWER	185,000.00	0.00	185,000.00	148,851.77	0.00	0.00	-100.00
310-4-094150-819186	MT HERMON LIBRARY RENOVATIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094150-819187	COMMUNITY ACTION BUILDING ROO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTLA		299,485.00	85,954.73	427,792.00	411,652.32	133,259,630.0	236,171.00	0.00
TOTAL CAPITAL OUTLAY		440,353.00	1,063,841.49	1,402,901.00	2,542,122.44	134,072,500.0	553,971.00	0.00
311-4-033400-583400	MISCELLANEOUS REFUNDS	0.00	76.00	0.00	0.00	0.00	0.00	100.00

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	20,557.53	20,000.00	9,986.40	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	1,500.00	0.00	1,500.00	1,800.00	1,500.00	1,500.00	0.00
311-4-033400-589900	ADMIN. EXPENSES	1,000.00	0.00	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	20,633.53	26,100.00	11,786.40	26,100.00	26,100.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	26,100.00	20,633.53	26,100.00	11,786.40	26,100.00	26,100.00	0.00
312-4-043200-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	12,022.24	25,000.00	25,000.00	100.00
312-4-043200-821200	CONSTRUCTION	0.00	0.00	0.00	68,550.00	0.00	0.00	100.00
	TOTAL COURTHOUSE MAINTENANCE	0.00	0.00	0.00	80,572.24	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	0.00	0.00	0.00	80,572.24	25,000.00	25,000.00	0.00
314-4-043201-120000	OVERTIME	15,000.00	7,121.71	15,000.00	5,817.60	15,000.00	15,000.00	0.00
314-4-043201-210000	FICA	1,148.00	538.82	1,148.00	438.46	148.00	148.00	-87.11
314-4-043201-260000	SUI	100.00	9.62	100.00	0.00	100.00	100.00	0.00
314-4-043201-316300	CONSULTANTS-ENGINEERS	0.00	0.00	0.00	37,520.00	0.00	0.00	100.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	108,752.00	1,917.99	108,752.00	785.00	108,752.00	108,752.00	0.00
314-4-043201-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COURTHOUSE SECURITY	125,000.00	9,588.14	125,000.00	44,561.06	124,000.00	124,000.00	0.00
	TOTAL COURTHOUSE SECURITY FUND	125,000.00	9,588.14	125,000.00	44,561.06	124,000.00	124,000.00	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

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
325-4-815532-825000	PURCHASE OF PROPERTY	25,000.00	0.00	25,000.00	0.00	0.00	0.00	-100.00
	TOTAL BERRY HILL-WATER & RIGHT OF WAY	657,924.00	75,332.00	341,600.00	0.00	0.00	0.00	0.00
325-4-815533-316300	CONSULTANTS-ENGINEERING	131,000.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815533-821000	SITE WORK	849,291.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815533-825000	PURCHASE OF PROPERTY	169,312.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RINGGOLD EAST IND PK-DEVELOP	1,149,603.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815535-316300	CONSULTANTS-ENGINEERING	0.00	450.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BROSVILLE IND PARK-DEV READY	0.00	450.00	0.00	0.00	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	69,347.40	0.00	0.00	5,808.00	5,808.00	100.00
	TOTAL HURT-KLOPMAN MILLS WATER/SEWER	0.00	69,347.40	0.00	0.00	5,808.00	5,808.00	0.00
325-4-816002-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RUNK AND PRATT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816003-821600	PROPERTY IMPROVEMENTS	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
325-4-816004-821610	BERRY HILL INDUSTRIAL IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-816004-821620	SOVA MULTIMODAL PARK IMPROVEM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL VBSRP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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520-4-042300-370000	UNIFORM RENTALS	6,000.00	5,747.99	0.00	0.00	0.00	0.00	100.00
520-4-042300-511000	ELECTRICITY	12,000.00	16,240.03	0.00	0.00	0.00	0.00	100.00
520-4-042300-513000	WATER & SEWER SERVICE	600.00	276.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-530500	MOTOR VEHICLE INSURANCE	10,000.00	13,426.08	0.00	0.00	0.00	0.00	100.00
520-4-042300-542000	RENT OF PROPERTY	600.00	600.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-600100	OFFICE SUPPLIES	1,000.00	999.56	0.00	0.00	0.00	0.00	100.00
520-4-042300-600300	FURNITURE & FIXTURES	500.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-600800	FUELS-VEHICLE	220,000.00	83,571.96	0.00	0.00	0.00	0.00	100.00
520-4-042300-600900	VEHICLE-SUPPLIES	13,000.00	21,728.96	0.00	0.00	0.00	0.00	100.00
520-4-042300-603000	SVC COSTS-PARTS	5,000.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-603200	ENGINE ACCESSORIES	24,000.00	31,813.78	0.00	0.00	0.00	0.00	100.00
520-4-042300-603300	FILTERS	3,800.00	3,836.58	0.00	0.00	0.00	0.00	100.00
520-4-042300-603400	DRIVE TRAIN REPAIRS	15,000.00	28,855.95	0.00	0.00	0.00	0.00	100.00
520-4-042300-603500	OIL & LUBRICANTS	5,500.00	1,243.76	0.00	0.00	0.00	0.00	100.00
520-4-042300-603600	GLASS REPLACEMENTS	1,500.00	780.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-603700	PAINTS	639.00	134.24	0.00	0.00	0.00	0.00	100.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	15,000.00	22,399.68	0.00	0.00	0.00	0.00	100.00
520-4-042300-603900	TIRES	50,000.00	35,992.10	0.00	0.00	0.00	0.00	100.00
520-4-042300-604100	PACKER BODY REPAIRS	30,000.00	17,997.70	0.00	0.00	0.00	0.00	100.00
520-4-042300-604300	GRAVEL/ROCK	9,000.00	3,490.88	0.00	0.00	0.00	0.00	100.00
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	4,000.00	2,099.95	0.00	0.00	0.00	0.00	100.00
520-4-042300-604700	SAFETY CLOTHING	2,000.00	59.34	0.00	0.00	0.00	0.00	100.00
TOTAL SOLID WASTE COLLECTIONS		1,185,254.00	1,073,938.64	0.00	0.00	0.00	0.00	0.00
520-4-042400-110000	SALARIES AND WAGES - REGULAR	241,965.00	233,251.01	0.00	0.00	0.00	0.00	100.00
520-4-042400-120000	SALARIES AND WAGES - OVERTIME	15,000.00	21,465.10	0.00	0.00	0.00	0.00	100.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	2,993.91	0.00	0.00	0.00	0.00	100.00
520-4-042400-210000	FICA	19,964.00	19,483.04	0.00	0.00	0.00	0.00	100.00
520-4-042400-221000	VRS	25,141.00	24,218.99	0.00	0.00	0.00	0.00	100.00
520-4-042400-230000	BCBS-CO. SHARE	35,718.00	35,396.24	0.00	0.00	0.00	0.00	100.00
520-4-042400-230100	DENTAL	864.00	834.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-240000	VRS-LIFE INSURANCE	2,880.00	2,773.68	0.00	0.00	0.00	0.00	100.00
520-4-042400-260000	UNEMPLOYMENT INSURANCE	741.00	406.41	0.00	0.00	0.00	0.00	100.00
520-4-042400-270000	WORKMAN'S COMP INSURANCE	10,000.00	9,839.62	0.00	0.00	0.00	0.00	100.00
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	600.00	125.40	0.00	0.00	0.00	0.00	100.00
520-4-042400-316300	CONSULTING - ENGINEERING	75,000.00	51,967.94	0.00	0.00	0.00	0.00	100.00
520-4-042400-316500	CONTRACTUAL SERVICES	2,800.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-316600	LEACHATE DISPOSAL	60,000.00	88,159.56	0.00	0.00	0.00	0.00	100.00
520-4-042400-316700	GAS MONITORING	10,000.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-316800	GROUND WATER MONITORING	160,000.00	134,407.73	0.00	0.00	0.00	0.00	100.00
520-4-042400-316900	TIRE DISPOSAL	3,000.00	1,674.60	0.00	0.00	0.00	0.00	100.00
520-4-042400-331000	REPAIRS AND MAINT	12,000.00	51,055.88	0.00	0.00	0.00	0.00	100.00

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520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	5,006.00	2,815.23	0.00	0.00	0.00	0.00	100.00
520-4-042400-350000	PRINTING	300.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-360000	ADVERTISING	600.00	544.95	0.00	0.00	0.00	0.00	100.00
520-4-042400-370000	UNIFORM RENTALS	6,500.00	5,747.94	0.00	0.00	0.00	0.00	100.00
520-4-042400-511000	ELECTRICITY	9,159.00	12,919.77	0.00	0.00	0.00	0.00	100.00
520-4-042400-512000	HEATING FUELS	6,390.00	7,193.49	0.00	0.00	0.00	0.00	100.00
520-4-042400-521000	POSTAGE	25,000.00	9,035.93	0.00	0.00	0.00	0.00	100.00
520-4-042400-523000	TELEPHONE	7,000.00	6,944.45	0.00	0.00	0.00	0.00	100.00
520-4-042400-530200	FIRE INSURANCE	400.00	379.39	0.00	0.00	0.00	0.00	100.00
520-4-042400-530500	MOTOR VEHICLE INSURANCE	6,500.00	6,250.01	0.00	0.00	0.00	0.00	100.00
520-4-042400-550000	TRAVEL EXPENSES	500.00	6.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-554000	TRAINING AND EDUCATION	2,000.00	1,088.73	0.00	0.00	0.00	0.00	100.00
520-4-042400-580000	MISCELLANEOUS	500.00	855.55	0.00	0.00	0.00	0.00	100.00
520-4-042400-600100	OFFICE SUPPLIES	3,000.00	4,774.80	0.00	0.00	0.00	0.00	100.00
520-4-042400-600500	JANITORIAL SUPPLIES	2,000.00	2,109.46	0.00	0.00	0.00	0.00	100.00
520-4-042400-600700	BUILDING MAINT SUPPLIES	7,000.00	5,261.63	0.00	0.00	0.00	0.00	100.00
520-4-042400-600800	FUELS - VEHICLE	85,000.00	50,669.76	0.00	0.00	0.00	0.00	100.00
520-4-042400-600900	VEHICLE - SUPPLIES	6,000.00	1,584.32	0.00	0.00	0.00	0.00	100.00
520-4-042400-603000	SVC COSTS - PARTS	1,678.00	560.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-603100	SVC COSTS - LABOR	3,000.00	1,725.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-603200	ENGINE ACCESSORIES	15,000.00	3,614.22	0.00	0.00	0.00	0.00	100.00
520-4-042400-603300	FILTERS	3,000.00	2,010.01	0.00	0.00	0.00	0.00	100.00
520-4-042400-603400	DRIVE TRAIN REPAIRS	9,500.00	48,572.14	0.00	0.00	0.00	0.00	100.00
520-4-042400-603500	OIL & LUBRICANTS	5,500.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-603600	GLASS REPLACEMENT	1,500.00	998.08	0.00	0.00	0.00	0.00	100.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	15,000.00	3,224.74	0.00	0.00	0.00	0.00	100.00
520-4-042400-603900	TIRES	7,500.00	4,706.64	0.00	0.00	0.00	0.00	100.00
520-4-042400-604000	WIRE CABLE & ACCESSORIES	267.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-604200	UNDERCARRIAGE	15,000.00	3,229.02	0.00	0.00	0.00	0.00	100.00
520-4-042400-604300	GRAVELS/ROCK	10,000.00	15,756.97	0.00	0.00	0.00	0.00	100.00
520-4-042400-604400	WELDING SUPPLIES	6,000.00	537.10	0.00	0.00	0.00	0.00	100.00
520-4-042400-604700	SAFETY CLOTHING	2,000.00	3,696.12	0.00	0.00	0.00	0.00	100.00
	TOTAL SOLID WASTE DISPOSAL	947,473.00	884,864.56	0.00	0.00	0.00	0.00	0.00
520-4-092100-583800	SOLID WASTE FEE	0.00	18,433.48	0.00	0.00	0.00	0.00	100.00
	TOTAL REFUNDS	0.00	18,433.48	0.00	0.00	0.00	0.00	0.00
520-4-094110-812300	ROLL-OFF/FRONT LOADER TRUCK	145,000.00	135,509.00	0.00	0.00	0.00	0.00	100.00
520-4-094110-813010	NEW COMPACTOR SITE	0.00	411,803.67	0.00	0.00	0.00	0.00	100.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	35,000.00	53,338.15	0.00	0.00	0.00	0.00	100.00
520-4-094110-813700	GAS WELL INSTALLATION	20,500.00	0.00	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL SOLID WASTE - CAPITAL OUTLAY, LANDFILL CLOSURE, LANDFILL BOND, LANDFILL VRA FINANCING, TOTAL DEBT & INTEREST SERVICES - COUNTY, TOTAL LANDFILL ENTERPRISE FUND, TOTAL RESCUE BILLING, and WORKMAN'S COMP INS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include categories like SUBSISTENCE & LODGING, TRAINING & EDUCATION, ADMIN EXPENSE-SURPLUS SALE, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
Report dates 07/01/2016 - thru - 06/30/2017

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, 2017-2018 BUDGET REQUESTS, 2017-2018 ADOPTED BUDGET, % INC/DEC. Rows include various fund categories like LOCAL SALES TAX FUND, BLDG. CODE ACADEMY FUND, DEFERRED CREDIT FUND, LEGAL & PROFESSIONAL FEES, and SPECIAL WELFARE FUND.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET
 Report dates 07/01/2016 - thru - 06/30/2017

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	2017-2018 BUDGET REQUESTS	2017-2018 ADOPTED BUDGET	% INC/DEC
	TOTAL SPECIAL WELFARE FUND	0.00	84,138.74	0.00	42,748.72	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS P	0.00	11,386,141.22	0.00	11,162,612.48	0.00	0.00	100.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	697,167.76	0.00	689,539.78	0.00	0.00	100.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	12,083,308.98	0.00	11,852,152.26	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	12,083,308.98	0.00	11,852,152.26	0.00	0.00	0.00
	TOTAL EXPENSES	173,309,354.00	196,108,618.93	175,800,032.00	187,232,224.4	319,708,832.0	179,582,043.0	0.00