

# **PITTSYLVANIA COUNTY**

## ***ADOPTED BUDGET***

**FISCAL YEAR 2017-2018**



**April 3, 2017**

# PITTSYLVANIA COUNTY

## VIRGINIA

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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

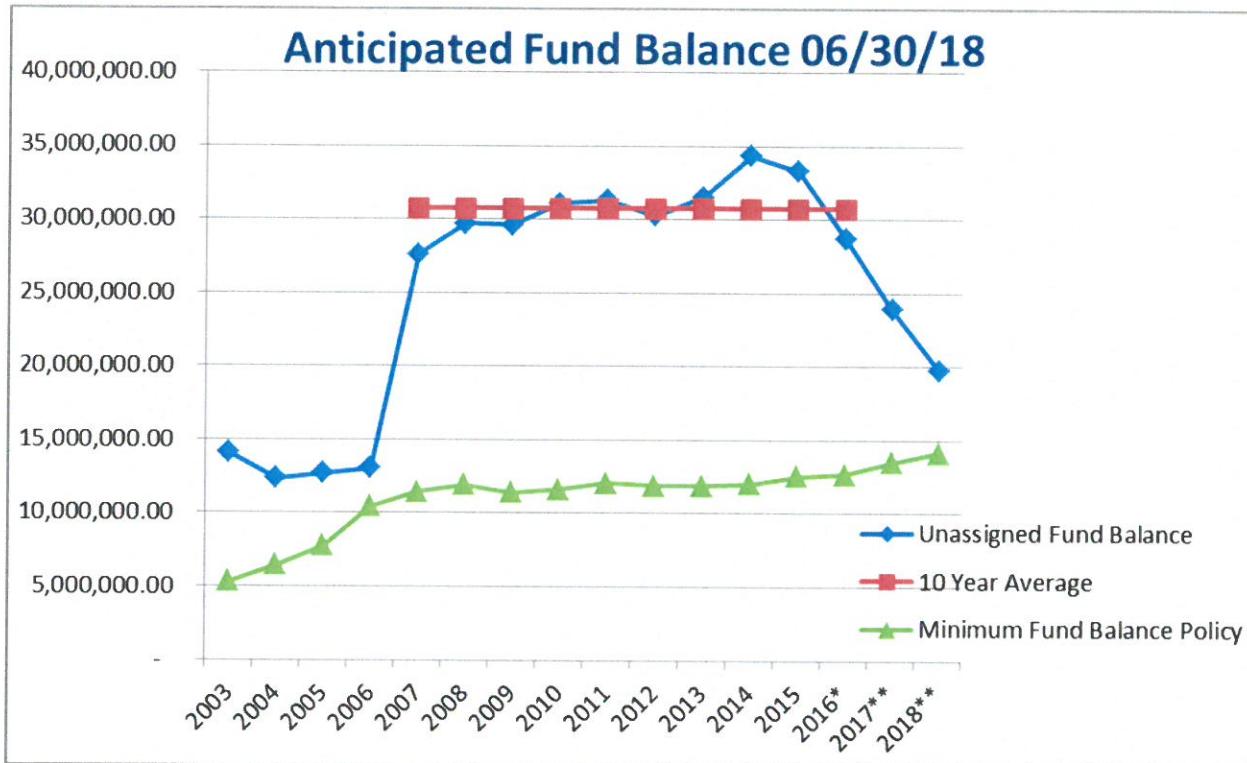
Dear Honorable Supervisors:

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 sitused 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

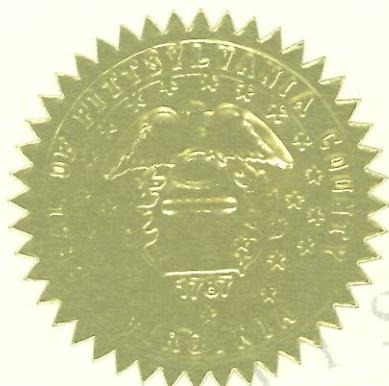
agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the County Administrator is authorized to close out the grant and transfer 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

Robert W. Warren, Chairman  
Pittsylvania County Board of Supervisors

David M. Smitherman

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		TOTAL ADOPTED BUDGET
	ADOPTED BUDGET	
<b>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</b>		
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	
<b>Total Administration and Management of Government</b>		<b>5,568,477</b>
<b>PUBLIC WORKS:</b>		
Building and Grounds	1,045,780	
Courthouse Maintenance	25,000	
Social Services IDA Bonds	50,992	
Zoning	256,221	
<b>Public Works</b>		<b>1,377,993</b>
<b>ADMINISTRATION OF JUSTICE:</b>		
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	

**PUBLIC WORKS:**

Building and Grounds	1,045,780
Courthouse Maintenance	25,000
Social Services IDA Bonds	50,992
Zoning	256,221
<b>Public Works</b>	<b>1,377,993</b>

**ADMINISTRATION OF JUSTICE:**

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**

	<b>COST CENTERS</b>	<b>TOTAL ADOPTED BUDGET</b>
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
<b>Total Administration of Justice</b>		<b>2,218,574</b>

**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
<b>Total Law Enforcement</b>	<b>12,026,420</b>

**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**

	<b>COST CENTERS</b>
	<b>TOTAL ADOPTED BUDGET</b>
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
<b>Total Public Safety</b>	<b>5,544,693</b>

**ENVIRONMENTAL PRESERVATION  
AND PROTECTION:**

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
<b>Total Environmental Preservation and Protection</b>	<b>2,272,481</b>

**HUMAN AND SOCIAL SERVICES:**

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
<b>Total Human and Social Services</b>	<b>12,292,658</b>

**ECONOMIC DEVELOPMENT:**

Industrial Development - Local	6,954,747
Economic Development	246,259
Workforce Investment Board	4,862,274
Community & Industrial Development	359,146
<b>Total Economic Development</b>	<b>12,422,426</b>

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

	COST CENTERS
	TOTAL ADOPTED BUDGET
<b><u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u></b>	
Planning Commission	56,781
Chatham Train Depot Restoration	111,512
CDBG - Clarkstown	2,300
IRP - Clarkstown	2,200
<b>Total Planning, Housing and Community Development</b>	<b>172,793</b>
<b><u>PUBLIC LIBRARIES:</u></b>	
Libraries	1,161,343
State Library Grant	154,711
Library Memorial Fund	20,000
<b>Total Public Library</b>	<b>1,336,054</b>
<b><u>CULTURAL &amp; RECREATIONAL PROGRAMS:</u></b>	
Recreation Department	443,980
<b>Total Cultural &amp; Recreational Programs</b>	<b>443,980</b>
<b><u>CAPITAL INVESTMENTS:</u></b>	
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
<b>Total Capital Investments</b>	<b>11,346,943</b>

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

COST CENTERS		
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET

PUBLIC EDUCATION:

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
<b>Total Public Education</b>		<b>93,712,715</b>

TRANSFERS:

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
<b>Total Transfers</b>	<b>18,845,836</b>

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
<b><u>PUBLIC EDUCATION:</u></b>		
School Fund:		
Instruction	64,241,523	
Admin./Attend & Health Services	3,370,527	
Pupil Transportation	6,634,246	
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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>	\$ 31.25
LIVING AREA	.10/SQ. FT.
GARAGE OR CARPORT	.025/SQ. FT.
PORCH, DECKS & PATIOS	.025/SQ. FT.
BASEMENTS (UNFINISHED)	.025/SQ. FT.

ADDITIONS - STRUCTURAL ONLY

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

REPAIRS & REMODELING - STRUCTURAL ONLY

<u>MINIMUM FEE (\$5,000.00 OR LESS)</u>	\$ 31.25
EACH \$1,000 OR FRACTION THEREOF OVER \$5000.	\$ 5.00
CLOSE IN PORCH,PATIO,CARPORT,DECK	\$ 31.25
RELOCATION OF HOME	\$ 31.25
SEPARATE FEES FOR ELEC., HVAC & PLB.	
DEMOLITION	\$ 31.25

RESIDENTIAL - 1 & 2 FAMILY DWELLINGELECTRICAL

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

PLUMBING

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

MECHANICAL

<u>HEATING SYSTEM</u>	\$ 18.75
<u>COOLING SYSTEM</u>	\$ 18.75
<u>MISCELLANEOUS - NOT COVERED BY OTHER PERMITS</u>	\$ 31.25
<u>CHIMNEY OR STEM</u>	\$ 18.75
<u>SWIMMING POOL (PRIVATE: INCLUDES</u>	
<u>WIRING &amp; PLUMBING)</u>	\$ 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:

<u>WIRING</u>	\$ 18.75
<u>PLUMBING</u>	\$ 18.75
<u>MECHANICAL</u>	\$ 18.75
<u>BULK BARN</u>	\$ 18.75

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

<u>MINIMUM FEE</u>	\$ 50.00
<u>PER SQUARE FOOT</u>	\$ 0.10

REPAIR & REMODELING - STRUCTURAL ONLY

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

ELECTRICAL

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

PLUMBING

<u>PLUMBING (PER DWELLING UNIT)</u>	\$ 18.75
<u>EACH PLUMBING FIXTURE AN ADDITIONAL</u>	\$ 1.25

MECHANICAL

<u>HEATING (PER DWELLING UNIT)</u>	\$ 18.75
<u>COOLING (PER DWELLING UNIT)</u>	\$ 18.75

BUILDING PERMIT FEE SCHEDULEMOBILE HOMES BEARING HUD LABEL & MOBILE HOME PARKSMANUFACTURED HOMES WITH HUD LABEL (INCLUDES PORCHES UP TO 24 SQ. FT.)

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

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

RELOCATION OR REPLACEMENT:

<u>METER BASE, PANEL BOX, ENTRANCE WIRE</u>	\$ 18.75
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MOBILE HOME PARKS

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

BUILDING PERMIT FEE SCHEDULECOMMERCIAL, BUSINESS & INDUSTRIALNEW CONSTRUCTION, ADDITIONS & TEMPORARY MOBILE OFFICESNEW TOWERS AND ANTENNA, STRUCTURAL ONLY

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

STRUCTURAL ONLY - REPAIR, REMODELING, RELOCATING, RE-ROOFING  
AND REPLACEMENT A MENT OR N EW ANTENNA

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

DEMOLITION

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

ELECTRICAL

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

BUILDING PERMIT FEE SCHEDULE

COMMERCIAL, BUSINESS & INDUSTRIAL (CONTINUED)

PLUMBING

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

MECHANICAL

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

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

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

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

SWIMMING POOL

PUBLIC OR SEMI-PUBLIC (INCLUDES WIRING & PLUMBING)	\$ 156.25
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BUILDING PERMIT FEE SCHEDULECOMMERCIAL , BUSINESS & INDUSTRIAL (CONTINUED)SIGNS - STRUCTURAL ONLY

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

NEW TANKS:

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

AMUSEMENTS: RIDES\*, SHOWS, CONCESSIONS

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

\* 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)

<u>MISCELLANEOUS - NOT COVERED BY OTHER PERMITS</u>	\$ 31.25
	\$25.00 + \$5.00 PER ACRE
<u>LAND DISTURBING PERMIT FEES (COMMERCIAL)</u>	
<u>LAND DISTURBING PERMIT FEES (SINGLE-FAMILY RESIDENTIAL)</u>	\$ 10.00
<u>REINSPECTION FEES:</u>	\$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
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**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
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**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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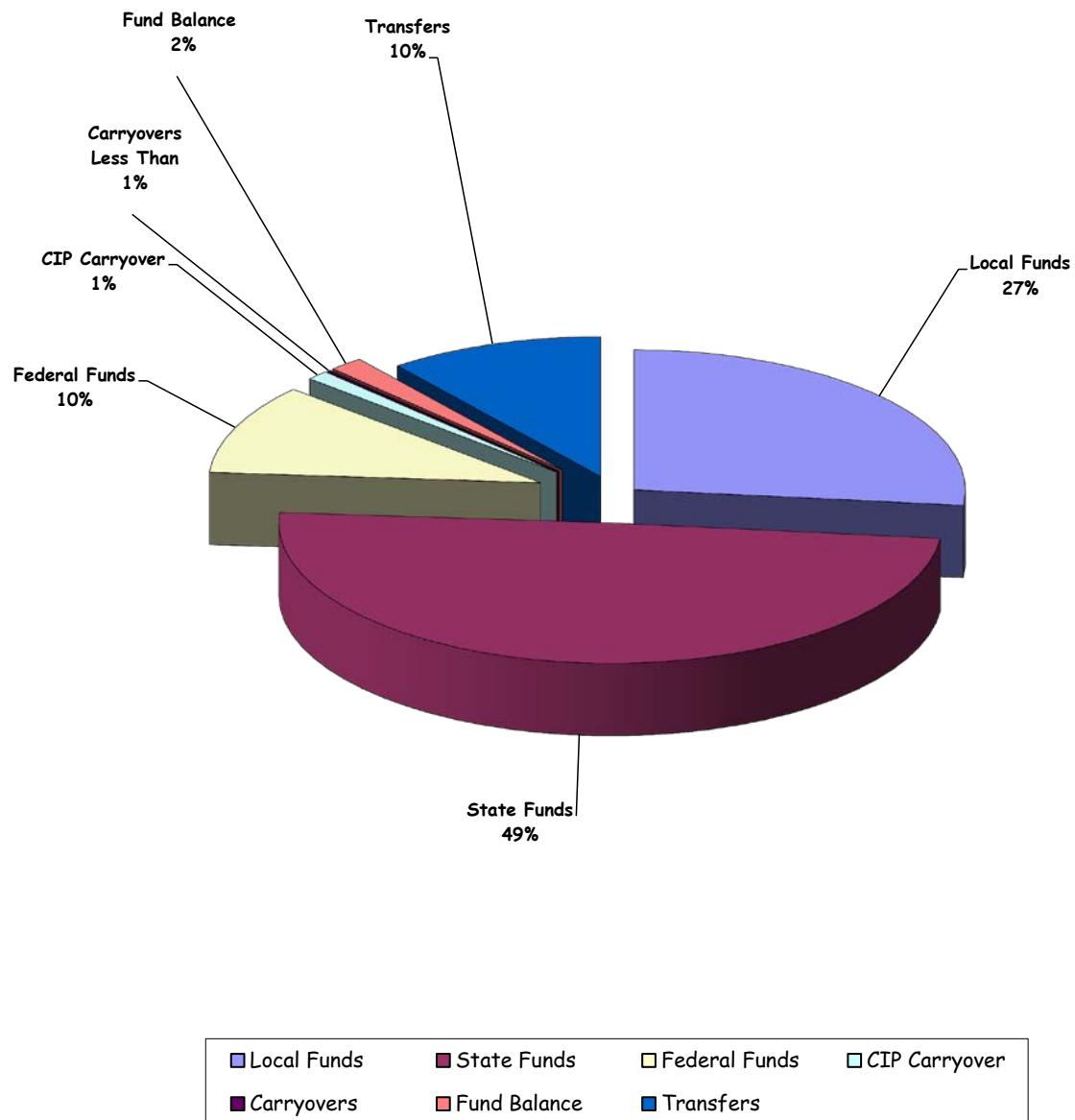
**Pyrophoric Material**

Solid	4 pounds
Liquid	4 pounds

Gas	50 cubic feet
<b>Water Reactive – Solid or Liquid</b>	
Class 3	5 pounds
Class 2	50 pounds
Class 1	No permit required
<b>Unstable (reactive) Material – Solid or Liquid</b>	
Class 4	1 pounds
Class 3	5 pounds
Class 2	50 pounds
Class 1	No permit required
<b>Oxidizer - Solid or Liquid</b>	
Class 4	1 pound
Class 3	10 pounds
Class 2	250 pounds
Class 1	4000 pounds
<b>Oxidizing Gas</b>	
Gaseous	1500 cubic feet
Liquefied	15 gallons
<b>Organic Peroxide - Solid or Liquid</b>	
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
<b>Toxic Material</b>	
Solid	500 pounds
Liquid	500 pounds
Gas	810 cubic feet
<b>Highly Toxic Material</b>	
Solid	10 pounds
Liquid	10 pounds
Gas	20 cubic feet
<b>Corrosive Material</b>	
Solid	5000 pounds
Liquid	500 gallons
Gas	810 cubic feet
<b>Cryogenic - Liquid</b>	
Cryogenic (Flammable)	45 gallons
Cryogenic (Oxidizing)	45 gallons
<b>Unstable (reactive) Material - Gas</b>	
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
<b>GENERAL FUND:</b>					
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**  
**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
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
<b>TOTAL GENERAL FUND</b>	<b>63,062,196.00</b>	<b>66,113,882.67</b>	<b>63,725,706.00</b>	<b>65,319,309.00</b>	<b>1,047,103.00</b>
<b>VPA FUND (SOCIAL SERVICES)</b>					
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)
<b>TOTAL VPA FUND</b>	<b>5,318,821.00</b>	<b>4,513,488.85</b>	<b>5,534,775.00</b>	<b>5,487,942.00</b>	<b>(46,833.00)</b>
<b>SCHOOL FUND:</b>					
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		-			-
<b>TOTAL SCHOOL FUND</b>	<b>89,674,141.00</b>	<b>93,101,319.98</b>	<b>91,489,633.00</b>	<b>93,702,941.00</b>	<b>2,213,308.00</b>
<b>STATE REST. SEIZURE - SHERIFF:</b>					
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		-			-
<b>TOTAL ST REST SEIZ - SHERIFF</b>	<b>120,091.00</b>	<b>207,386.31</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>(100,000.00)</b>
					-
					-
<b>FED REST. SEIZURE - SHERIFF:</b>					
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**  
**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
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 Administratio	-	10,550.00	-	-	-
Expenditure Refunds	-	131.98	-	-	-
Grants Carryovers	100,000.00	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Transfer from Other Funds	-	139,944.39	-	-	-
<b>TOTAL - GRANTS</b>	<b>1,295,761.00</b>	<b>1,291,342.09</b>	<b>1,226,760.00</b>	<b>1,893,167.00</b>	666,407.00
<b>WORKFORCE INVESTMENT BOARD</b>					
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

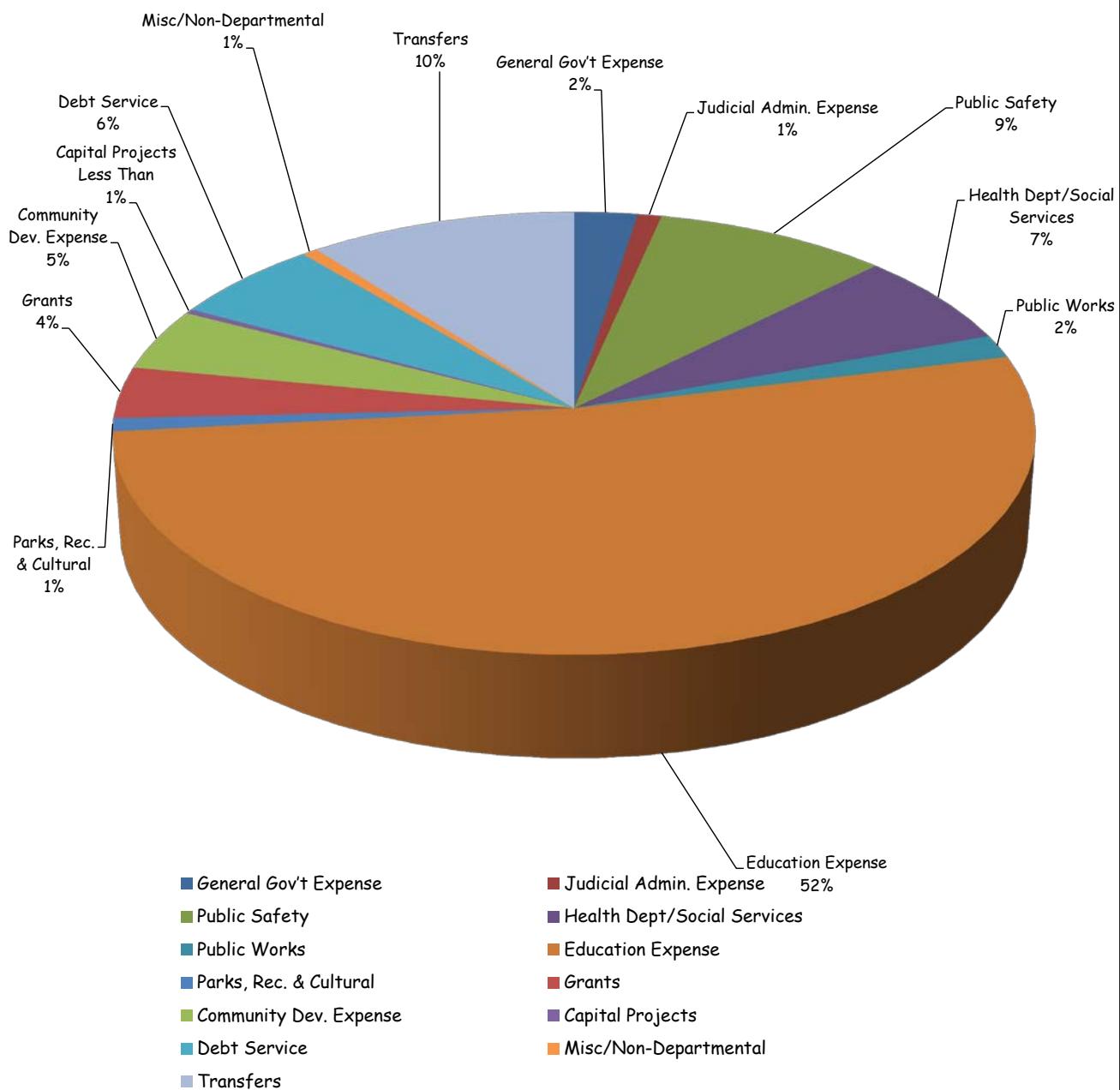
REVENUES

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
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>2,208,188.00</b>	<b>2,918,638.29</b>	<b>4,234,878.00</b>	<b>4,862,274.00</b>	<b>627,396.00</b>
					-
					-
<b>LAW LIBRARY</b>					-
Law Library Fees	25,800.00	17,903.86	25,800.00	23,000.00	(2,800.00)
					-
<b>LIBRARY GIFTS FUND</b>					-
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	-	-	-	-
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>65,000.00</b>	<b>32,812.04</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>
					-
					-
<b>CAPITAL IMPROVEMENTS FUND</b>					-
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)
<b>TOTAL - CAPITAL IMPROVEMENTS FUND</b>	<b>440,353.00</b>	<b>1,357,470.72</b>	<b>1,402,901.00</b>	<b>533,971.00</b>	<b>(868,930.00)</b>
					-
					-
<b>JAIL INMATE MANAGEMENT FUND</b>					-
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	-	-	-	-	-
<b>TOTAL - JAIL INMATE MANAGEMENT FUND</b>	<b>26,100.00</b>	<b>135,232.21</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>-</b>
					-
					-
<b>COURTHOUSE MAINTENANCE FUND</b>					-
Courthouse	-	12,880.80	-	-	-
Transfers from Other Funds	-	-	-	25,000.00	25,000.00
<b>TOTAL - COURTHOUSE MAINT FUND</b>	<b>-</b>	<b>12,880.80</b>	<b>-</b>	<b>25,000.00</b>	<b>25,000.00</b>
					-
					-
<b>COURTHOUSE SECURITY FUND</b>					-
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
<b>TOTAL - COURTHOUSE SECURITY FUND</b>	<b>125,000.00</b>	<b>65,582.25</b>	<b>125,000.00</b>	<b>124,000.00</b>	<b>(1,000.00)</b>
					-
					-
<b>JAIL PROCESSING FUND</b>					-
Jail Administration Fee	2,200.00	3,760.48	2,200.00	2,200.00	-
Non-Consecutive Jail Time Fee	-	-	-	-	-
<b>TOTAL - JAIL PROCESSING FUND</b>	<b>2,200.00</b>	<b>3,760.48</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>-</b>

**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	-
<b>TOTAL - RURAL ROADS FUND</b>	<b>25,000.00</b>	<b>47,898.26</b>	<b>25,000.00</b>	<b>25,000.00</b>	-
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	-	-	-	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)</b>	<b>9,012,272.00</b>	<b>1,342,135.45</b>	<b>7,269,879.00</b>	<b>6,954,747.00</b>	(315,132.00)
SOCIAL SERVICES IDA BONDS-CARRYOVER	<b>114,803.00</b>	<b>99.97</b>	-	<b>50,992.00</b>	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	-	-	-
<b>TOTAL - LANDFILL ENTERPRISE FUND</b>	<b>1,392,228.00</b>	<b>1,656,073.27</b>	-	-	-
RESCUE BILLING ENTERPRISE FUND	<b>335,500.00</b>	<b>188,827.57</b>	<b>495,500.00</b>	<b>385,500.00</b>	
<b>TOTAL - ALL FUNDS</b>	<b>173,309,354.00</b>	<b>173,060,597.47</b>	<b>175,800,032.00</b>	<b>179,582,043.00</b>	<b>3,505,511.00</b>

## 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
<b>GENERAL FUND:</b>						
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	-
<b>TOTAL - GENERAL FUND</b>	<b>63,725,706.00</b>	<b>71,512,238.30</b>	<b>70,597,685.53</b>	<b>70,162,025.00</b>	<b>65,299,309.00</b>	(4,862,716.00)
<b>VPA FUND (SOCIAL SERVICES):</b>						
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	-	-	-	-	-
<b>TOTAL - VPA FUND</b>	<b>5,534,775.00</b>	<b>5,548,391.00</b>	<b>4,513,488.85</b>	<b>5,584,425.00</b>	<b>5,487,942.00</b>	(96,483.00)
<b>SCHOOL OPERATING FUND:</b>						
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
<b>TOTAL - SCHOOL OPERATING FUND</b>	<b>91,489,633.00</b>	<b>94,445,637.88</b>	<b>87,841,999.01</b>	<b>95,349,202.00</b>	<b>93,702,941.00</b>	(1,646,261.00)
<b>TOTAL - STATE RESTRICTED SEIZURE FUND</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>255,220.70</b>	<b>50,000.00</b>	<b>50,000.00</b>	-
<b>TOTAL - FED. RESTRICTED SEIZURE FUND</b>	<b>30,000.00</b>	<b>130,000.00</b>	<b>451,379.94</b>	<b>80,000.00</b>	<b>80,000.00</b>	-
<b>TOTAL - ST. RESTRICTED SEIZURE FUND-CWA</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>15,434.06</b>	<b>10,000.00</b>	<b>10,000.00</b>	-
<b>TOTAL - FED RESTRICTED SEIZURE FUND-CWA</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>	-
<b>TOTAL-VETERINARY FUND</b>	<b>900.00</b>	<b>900.00</b>	<b>665.00</b>	<b>900.00</b>	<b>900.00</b>	-
<b>GRANTS:</b>						
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	-	-	-	-
<b>TOTAL - GRANTS</b>	<b>1,226,760.00</b>	<b>1,665,283.89</b>	<b>1,078,717.06</b>	<b>1,893,167.00</b>	<b>1,893,167.00</b>	-
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	-
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>4,234,878.00</b>	<b>5,406,157.78</b>	<b>3,072,441.31</b>	<b>4,862,274.00</b>	<b>4,862,274.00</b>	<b>-</b>
<b>TOTAL - LAW LIBRARY</b>	<b>25,800.00</b>	<b>25,800.00</b>	<b>22,495.05</b>	<b>25,800.00</b>	<b>23,000.00</b>	<b>(2,800.00)</b>
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>10,000.00</b>	<b>19,575.30</b>	<b>24,275.69</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>
<b>CAPITAL OUTLAY:</b>						
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)
<b>TOTAL - CAPITAL OUTLAY</b>	<b>1,402,901.00</b>	<b>5,160,994.75</b>	<b>1,693,789.40</b>	<b>134,072,500.00</b>	<b>553,971.00</b>	<b>(133,518,529.00)</b>
<b>TOTAL - JAIL INMATE MANAGEMENT</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>20,633.53</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>-</b>
<b>COURTHOUSE MAINTENANCE FUND</b>	<b>-</b>	<b>37,000.00</b>	<b>-</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>COURTHOUSE SECURITY FUND</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>9,588.14</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>-</b>
<b>JAIL PROCESSING FUND</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>-</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>-</b>
<b>TOTAL - RURAL ROADS FUND</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>3,050.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>						
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	-	-	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>	<b>7,269,879.00</b>	<b>7,497,365.81</b>	<b>1,255,310.01</b>	<b>6,954,747.00</b>	<b>6,954,747.00</b>	<b>-</b>

**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	-
<b>RESCUE BILLING ENTERPRISE FUND</b>						
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	-	-	-	-	-	-
<b>TOTAL - RESCUE BILLING ENTERPRISE FUND</b>	<b>495,500.00</b>	<b>495,500.00</b>	<b>220,503.68</b>	<b>385,500.00</b>	<b>385,500.00</b>	-
<b>TOTAL - ALL FUNDS</b>	<b>175,800,032.00</b>	<b>192,774,424.83</b>	<b>174,029,987.06</b>	<b>319,708,832.00</b>	<b>179,582,043.00</b>	(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	2018	STATE %	2017	2018	COUNTY %	2017	2018
	ADOPTED BUDGET	ADOPTED BUDGET		STATE	STATE	STATE	COUNTY	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		2018		2017		2018		2017		2018	
	ADOPTED BUDGET	STATE %	ADOPTED BUDGET	STATE %	STATE	STATE	COUNTY	STATE	COUNTY	%	COUNTY	COUNTY
Salaries Correctional Officers	1,576,600	100.00	1,543,182	100.00	1,576,600	1,543,182	0.00	-	-	-	-	-
County Funded Wages	309,228	0.00	416,826	0.00			100.00	309,228	416,826			
Salary & Wages Overtime	150,000	0.00	150,000	0.00	-	-	100.00	150,000	150,000			
Part-time Salaries	30,000	0.00	30,000	0.00	-	-	100.00	51,347	30,000			
F.I.C.A.	158,036	72.00	163,711	72.00	120,610	118,053	28.00	39,059	45,658			
Retirement	184,246	17.00	194,237	17.00	33,582	32,870	83.00	150,664	161,367			
Hospital/Medical Insurance	306,912	0.00	355,986	0.00	-	-	100.00	306,912	355,986			
Dental	6,768	0.00	6,768	0.00	-	-	100.00	6,768	6,768			
Group Life Insurance	24,705	17.00	25,677	17.00	4,415	4,321	83.00	20,290	21,356			
Unemployment Insurance	3,760	100.00	2,372	100.00	3,760	2,372	0.00	-	-			
Workman's Compensation	37,410	100.00	39,741	100.00	37,410	39,741	0.00	-	-			
LT Disability Insurance	161	0.00	170	0.00	-	-	100.00	161	170			
Prof. Ser. Jail Phys.	250,000	100.00	250,000	100.00	250,000	250,000	0.00	-	-			
Boarding of Prisoners	600,000	0.00	700,000	0.00	-	-	100.00	600,000	700,000			
Repairs & Maintenance	50,000	100.00	50,000	100.00	50,000	50,000	0.00	-	-			
Service Contracts Office	20,000	100.00	20,000	100.00	20,000	20,000	0.00	-	-			
Advertising	1,000	0.00	1,000	0.00	-	-	100.00	1,000	1,000			
Electricity	60,000	100.00	60,000	100.00	60,000	60,000	0.00	-	-			
Heating Fuels	200	100.00	200	100.00	200	200	0.00	-	-			
Water and Sewer Services	62,000	100.00	62,000	100.00	62,000	62,000	0.00	-	-			
Postage	500	100.00	500	100.00	500	500	0.00	-	-			
Telephone	20,000	100.00	20,000	100.00	20,000	20,000	0.00	-	-			
Fire Insurance	11,500	0.00	11,500	0.00	-	-	100.00	11,500	11,500			
Motor Vehicle Insurance	5,600	0.00	5,600	0.00	-	-	100.00	5,600	5,600			
Line of Duty Insurance	42,500	0.00	46,000	0.00	-	-	100.00	42,500	46,000			
Training and Education	20,000	0.00	20,000	0.00	-	-	100.00	20,000	20,000			
Career Development	2,500	0.00	2,500	0.00	-	-	100.00	2,500	2,500			
Extradication of Prisoners	5,000	100.00	5,000	100.00	5,000	5,000	0.00	-	-			
Office Supplies	8,500	100.00	8,500	100.00	8,500	8,500	0.00	-	-			
Food Supplies	218,000	100.00	218,000	100.00	218,000	218,000	0.00	-	-			
Kitchen Supplies	3,000	100.00	3,000	100.00	3,000	3,000	0.00	-	-			
Furniture & Fixtures	5,000	100.00	5,000	100.00	5,000	5,000	0.00	-	-			
Medical Supplies	60,000	100.00	60,000	100.00	60,000	60,000	0.00	-	-			
Medical Supplies-External	50,000	100.00	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 Reimbursable 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 Compression	103,677
Additional Cuts:	
100% Risk Insurance	(92,458.00)
Jail & Sheriff	
Per Diem Amount	\$248,365
Actual Comp Bd Amt	\$4,303,586
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% 173,138.00

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%	161,335.00

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
Collection 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%	427,424.00

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

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**Assets held by the Treasurer:**

<b>Cash on Hand</b>	\$ 6,592.38
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**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

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\$	<b>38,692,850.35</b>
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**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
<b>Total Liabilities</b>	<b>\$</b>	<b>38,692,850.35</b>

I hereby affirm that this is a true and correct statement of the financial condition of my office at the close of business on June 30, 2016 to the best of my knowledge.

Treasurer:

# REVENUES

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

**INDEX OF ADOPTED REVENUES**

<b><u>DESCRIPTION</u></b>	<b><u>PAGE NO.</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>PAGE NO.</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>PAGE NO.</u></b>
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
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BJA Bulletproof Vest Partner	7	DUI Select Enforcement	7	Machine & Tools	1
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CIP Carryovers	10	Gifts & Donations	9	Miscellaneous	4
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Comm Based Foster Care	5	Housing Fee Inmates	10	Mobile Home Titling Taxes	4
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**PITTSYLVANIA COUNTY, VIRGINIA**  
**ADOPTED REVENUES**  
**FOR FISCAL YEAR 2017-2018**

**INDEX OF ADOPTED REVENUES CONT.**

<b><u>DESCRIPTION</u></b>	<b><u>PAGE NO.</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>PAGE NO.</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>PAGE NO.</u></b>
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
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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
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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
100-3-000000-110101	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

**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
100-3-000000-110509	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 CAPTIAL 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

**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
100-3-000000-121603	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 - SCH	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.-NATIONAL 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

**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
100-3-000000-189918	FARMER'S MARKET REVENUE	0.00	-1,130.00	0.00	499.00	0.00	0.00	100.00
100-3-000000-189999	MISCELLANEOUS	1,000.00	-2,002.01	2,000.00	4,004.02	2,000.00	2,000.00	0.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	42,000.00	-38,500.00	42,000.00	38,500.00	42,000.00	42,000.00	0.00
100-3-000000-190102	RECOVERED COSTS - CITY OF DAN	65,000.00	-55,974.44	65,000.00	40,593.00	40,000.00	40,000.00	-38.46
100-3-000000-190103	RECOVERED COSTS - DCC	7,500.00	-5,676.55	0.00	0.00	0.00	0.00	100.00
100-3-000000-190105	RECOVERED COSTS - SOCIAL SERV	32,000.00	-30,456.88	35,000.00	33,312.21	52,125.00	52,125.00	48.93
100-3-000000-190106	RECOVERED COSTS - HEALTH DEPT	60,000.00	-40,004.37	60,000.00	40,004.37	40,000.00	40,000.00	-33.33
100-3-000000-190107	MISC OVERPAYMENT-NOT REFUNDED	85,000.00	-106,127.58	85,000.00	106,127.58	100,000.00	100,000.00	17.65
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	40,000.00	-51,880.27	50,000.00	42,415.00	40,000.00	40,000.00	-20.00
100-3-000000-190110	RECOVERED COSTS - SCAAP	0.00	-2,809.00	0.00	2,860.00	0.00	0.00	100.00
100-3-000000-190111	RECOVERED COSTS-GATE FEES	50,000.00	-49,889.13	45,000.00	44,900.22	45,000.00	45,000.00	0.00
100-3-000000-190112	RECOVERED COSTS-TOWN OF CHATH	11,306.00	-11,305.90	11,306.00	11,305.90	11,306.00	11,306.00	0.00
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	102,970.00	-100,686.35	100,000.00	89,824.25	90,000.00	90,000.00	-10.00
100-3-000000-220104	RECORDATION TAX-STATE	87,863.00	-77,329.59	90,000.00	79,210.40	80,000.00	80,000.00	-11.11
100-3-000000-220105	MOBILE HOME TITLING TAXES	45,000.00	-75,241.23	50,000.00	83,601.37	75,000.00	75,000.00	50.00
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	5,000.00	-5,486.61	5,500.00	6,035.27	6,000.00	6,000.00	9.09
100-3-000000-230100	SHARED EXPENSE - COMM ATTORNE	561,112.00	-564,823.25	569,744.00	573,512.34	574,605.00	585,557.00	2.78
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S OFF	4,091,500.00	-4,065,122.39	4,163,907.00	4,137,062.59	4,127,560.00	4,303,586.00	3.35
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OFF	95,000.00	-97,915.91	99,761.00	102,823.04	103,516.00	103,516.00	3.76
100-3-000000-230203	SHARED EXPENSE-SHERIFF TELEPH	0.00	-2,782.11	0.00	0.00	0.00	0.00	100.00
100-3-000000-230207	JAIL BLOCK GRANT	205,000.00	-244,907.81	233,167.00	247,328.00	245,000.00	248,365.00	6.52
100-3-000000-230300	SHARED EXPENSE - COMM OF REV	161,133.00	-159,384.72	154,655.00	152,977.01	155,214.00	161,335.00	4.32
100-3-000000-230360	PPTRA - STATE SHARE - 2010	4,139,276.00	-4,139,276.63	4,139,276.00	4,139,276.63	4,139,277.00	4,139,277.00	0.00
100-3-000000-230400	SHARED EXPENSE - TREASURER	168,628.00	-168,935.50	171,448.00	171,760.64	171,690.00	173,138.00	0.99
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	46,336.00	-78,428.00	40,000.00	67,703.73	46,000.00	46,000.00	15.00
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	413,879.00	-428,782.12	421,326.00	436,497.27	419,412.00	427,424.00	1.45
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COUR	65,000.00	-68,033.00	70,000.00	73,266.31	73,000.00	73,000.00	4.29
100-3-000000-240411	CSA-SCHOOL REIMBURSEMENT	250,000.00	-250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	9,556.00	-9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	0.00
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	3,205,887.00	-2,520,602.30	3,455,887.00	2,717,162.74	4,184,100.00	4,184,100.00	21.07
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	2,500.00	-21,042.15	1,500.00	12,625.29	10,000.00	10,000.00	566.67
100-3-000000-240415	PITTS SOIL & WATER CONSERVATI	122,542.00	-109,767.44	125,564.00	112,474.41	119,575.00	119,575.00	-4.77
100-3-000000-410101	INSURANCE RECOVERIES	2,000.00	-44,815.23	5,000.00	28,288.00	10,000.00	10,000.00	100.00
100-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYOVERS	1,806,000.00	0.00	3,252,707.00	0.00	0.00	2,507,153.00	-22.92
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-2,987,563.13	0.00	0.00	0.00	500,000.00	100.00
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<b>TOTAL</b>								
		61,267,637.00	-65,018,502.99	63,725,706.00	61,237,665.91	62,284,380.00	65,319,309.00	
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<b>TOTAL GENERAL FUND</b>								
		61,267,637.00	-65,018,502.99	63,725,706.00	61,237,665.91	62,284,380.00	65,319,309.00	0.00
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	-682.15	0.00	245.00	0.00	0.00	100.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	2,002,533.00	-1,173,106.31	1,999,648.00	1,171,416.24	2,006,868.00	1,973,581.00	-1.30

**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
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	0.00	-1,622.00	0.00	0.00	0.00	0.00	100.00
201-3-000000-330509	BABYCARE GRANT	0.00	-12,679.31	0.00	0.00	0.00	0.00	100.00
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,436,428.00	-2,445,539.08	2,559,752.00	2,569,324.25	2,604,480.00	2,556,238.00	-0.14
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	879,860.00	-879,860.00	975,375.00	975,375.00	973,077.00	958,123.00	-1.77
	TOTAL	5,318,821.00	-4,513,488.85	5,534,775.00	4,716,360.49	5,584,425.00	5,487,942.00	0.00
	TOTAL V.P.A. FUND (SOCIAL SERVICES)	5,318,821.00	-4,513,488.85	5,534,775.00	4,716,360.49	5,584,425.00	5,487,942.00	0.00
205-3-000000-150101	INTEREST	0.00	-17.06	0.00	4.24	0.00	0.00	100.00
205-3-000000-240201	STATE SALES TAX	9,638,784.00	-9,656,891.70	10,185,738.00	10,204,873.22	10,064,801.00	10,070,955.00	-1.13
205-3-000000-240202	SCHOOL FUNDS - REGULAR	48,056,835.00	-48,271,428.06	50,189,397.00	50,413,512.81	51,741,793.00	51,828,892.00	3.27
205-3-000000-240264	SCHOOL MISC RECEIPTS	1,697,663.00	-4,316,475.13	1,445,024.00	3,674,115.63	1,445,024.00	1,445,024.00	0.00
205-3-000000-330201	FEDERAL FUNDS	8,195,423.00	0.00	7,866,361.00	0.00	7,866,361.00	7,866,361.00	0.00
205-3-000000-330202	TITLE I	0.00	-2,063,210.43	0.00	915,474.76	0.00	0.00	100.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-3,149,591.23	0.00	1,461,731.92	0.00	0.00	100.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-1,928,377.51	0.00	844,848.82	0.00	0.00	100.00
205-3-000000-330226	TITLE II	0.00	-339,425.11	0.00	185,907.54	0.00	0.00	100.00
205-3-000000-330232	OTHER FEDERAL PROGRAMS	0.00	-337.66	0.00	0.00	0.00	0.00	100.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	16,910,298.00	-18,094,454.49	16,736,709.00	17,908,709.79	19,164,819.00	17,236,709.00	2.99
	TOTAL	84,499,003.00	-87,820,208.38	86,423,229.00	85,609,178.73	90,282,798.00	88,447,941.00	0.00
	TOTAL SCHOOL OPERATING FUND	84,499,003.00	-87,820,208.38	86,423,229.00	85,609,178.73	90,282,798.00	88,447,941.00	0.00
207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	5,175,138.00	-5,281,111.60	5,066,404.00	5,170,151.01	5,066,404.00	5,255,000.00	3.72
	TOTAL	5,175,138.00	-5,281,111.60	5,066,404.00	5,170,151.01	5,066,404.00	5,255,000.00	0.00
	TOTAL SCHOOL CAFETERIA FUND	5,175,138.00	-5,281,111.60	5,066,404.00	5,170,151.01	5,066,404.00	5,255,000.00	0.00
209-3-000000-150101	INTEREST	0.00	-372.70	0.00	363.99	0.00	0.00	100.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-1,749,275.95	0.00	597,599.24	0.00	0.00	100.00
	TOTAL	0.00	-1,749,648.65	0.00	597,963.23	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
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	TOTAL CAFETERIA RECEIPTS FUND	0.00	-1,749,648.65	0.00	597,963.23	0.00	0.00	0.00
210-3-000000-150101	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	100.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEAS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-3-000000-150101	INTEREST-TRUST FUND	300.00	-351.41	300.00	351.41	300.00	300.00	0.00
241-3-000000-150215	GOV DEALS/SURPLUS REVENUE	0.00	-37,421.01	0.00	0.00	0.00	0.00	100.00
241-3-000000-230220	ST RESTRICTED SEIZURE FUNDS -	3,000.00	-169,613.89	5,000.00	282,689.82	5,000.00	5,000.00	0.00
241-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	116,791.00	0.00	144,700.00	0.00	44,700.00	44,700.00	-69.11
	TOTAL	120,091.00	-207,386.31	150,000.00	283,041.23	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	120,091.00	-207,386.31	150,000.00	283,041.23	50,000.00	50,000.00	0.00
242-3-000000-330120	FED RESTRICTED SEIZURE FUNDS	10,000.00	-25,446.43	10,000.00	25,446.43	40,000.00	40,000.00	300.00
242-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	30,000.00	0.00	20,000.00	0.00	40,000.00	40,000.00	100.00
	TOTAL	40,000.00	-25,446.43	30,000.00	25,446.43	80,000.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	40,000.00	-25,446.43	30,000.00	25,446.43	80,000.00	80,000.00	0.00
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS -	2,000.00	-27,489.04	2,000.00	2,000.00	2,000.00	2,000.00	0.00
243-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	18,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00	-55.56
	TOTAL	20,000.00	-27,489.04	20,000.00	10,000.00	10,000.00	10,000.00	0.00
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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
	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	20,000.00	-27,489.04	20,000.00	10,000.00	10,000.00	10,000.00	0.00
244-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	TOTAL	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	TOTAL FED RES-COMMONWEALTH ATTY	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-3-000000-035200	ANIMAL FRIENDLY PLATE REVENUE	900.00	-926.93	900.00	926.93	900.00	900.00	0.00
245-3-000000-130102	DANGEROUS DOG FEES	0.00	-170.00	0.00	0.00	0.00	0.00	100.00
245-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	900.00	-1,096.93	900.00	926.93	900.00	900.00	0.00
	TOTAL VETERINARY EXPENSE FUND	900.00	-1,096.93	900.00	926.93	900.00	900.00	0.00
250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	18,206.00	-16,076.11	18,207.00	16,076.99	28,011.00	28,011.00	53.85
250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERAL	54,618.00	-48,228.34	54,620.00	48,230.11	84,031.00	84,031.00	53.85
250-3-000000-021910	VA. JUVENILE COMM CRIME	41,765.00	-41,765.00	41,765.00	41,765.00	41,765.00	41,765.00	0.00
250-3-000000-021911	RECORDS PRESERVATION GRANT	5,000.00	0.00	5,000.00	0.00	6,500.00	6,500.00	30.00
250-3-000000-031710	DUI SELECT ENFORCEMENT	35,000.00	-24,173.14	36,996.00	25,551.70	37,496.00	37,496.00	1.35
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRANT	7,500.00	-1,658.45	6,048.00	1,337.37	6,048.00	6,048.00	0.00
250-3-000000-031717	CRISIS INTERV PREVENTION TEAM	0.00	0.00	45,520.00	0.00	18,334.00	18,334.00	-59.72
250-3-000000-031718	SPEED GRANT	8,000.00	-1,597.51	10,044.00	2,005.67	10,044.00	10,044.00	0.00
250-3-000000-031719	CITAC	0.00	-13,050.00	43,800.00	0.00	23,550.00	23,550.00	-46.23
250-3-000000-031736	JUSTICE ASSISTANCE GRANT (JAG	0.00	0.00	25,000.00	0.00	10,000.00	10,000.00	-60.00
250-3-000000-031740	DCJS-FINGERPRINTING	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
250-3-000000-031741	BYRNE/JAG CRIMINAL JUSTICE	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00
250-3-000000-031743	USDA-SHERIFF GRANT	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
250-3-000000-031744	BYRNE/JAG GRANT-SOFTWARE	2,500.00	-1,894.00	2,500.00	1,894.00	2,500.00	2,500.00	0.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	10,000.00	-4,434.00	15,000.00	6,651.00	15,000.00	15,000.00	0.00
250-3-000000-031755	LAW ENFORCEMENT-MOBILE FORENS	3,440.00	0.00	3,440.00	0.00	3,440.00	3,440.00	0.00
250-3-000000-031769	DCJS-BODY CAMERAS	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
250-3-000000-031771	21ST CENTURY POLICING GRANT	0.00	0.00	0.00	0.00	40,000.00	40,000.00	100.00
250-3-000000-031774	E911-VITA EQUIPMENT GRANT	135,035.00	0.00	0.00	99,418.94	110,625.00	110,625.00	100.00
250-3-000000-031775	PSAP WIRELESS - E911	55,185.00	-58,646.65	59,807.00	63,558.58	61,274.00	61,274.00	2.45
250-3-000000-031782	DCJS-CHATHAM SRO	25,645.00	-27,084.00	37,078.00	39,158.53	37,950.00	37,950.00	2.35
250-3-000000-031783	DCJS-DAN RIVER SRO	25,645.00	-27,083.00	37,078.00	39,157.09	37,950.00	37,950.00	2.35
250-3-000000-031784	DCJS-GRETNA SRO	25,645.00	-27,084.00	37,078.00	39,158.53	37,950.00	37,950.00	2.35

**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
250-3-000000-031785	DCJS-TUNSTALL SRO	25,645.00	-27,084.00	37,078.00	39,158.53	37,950.00	37,950.00	2.35
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	190,000.00	-189,104.00	192,000.00	191,094.57	195,000.00	195,000.00	1.56
250-3-000000-032402	VFIRS COMPUTER GRANT	0.00	-700.00	6,000.00	0.00	6,000.00	6,000.00	0.00
250-3-000000-032410	FOUR FOR LIFE - EMS	75,000.00	-65,962.00	75,000.00	65,962.00	75,000.00	75,000.00	0.00
250-3-000000-032414	FM GLOBAL-FIRE PREVENTION GRA	0.00	0.00	0.00	1,953.00	0.00	0.00	100.00
250-3-000000-032415	VDEM-LP GENERATORS	0.00	0.00	0.00	0.00	440,000.00	440,000.00	100.00
250-3-000000-032416	NORFOLK SOUTHERN FOUN-FIRE MA	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032420	VA EMERGENCY MANAGEMENT	22,803.00	-22,803.00	22,803.00	22,803.00	22,806.00	22,806.00	0.01
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	2,000.00	-2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
250-3-000000-073300	STATE LIBRARY GRANTS	149,442.00	-154,711.00	154,711.00	160,165.77	154,711.00	154,711.00	0.00
250-3-000000-081300	CDBG - CLARKSTOWN GRANT	2,300.00	-397.61	2,300.00	397.61	2,300.00	2,300.00	0.00
250-3-000000-081301	IPR - CLARKSTOWN	700.00	-1,241.16	2,200.00	3,900.79	2,200.00	2,200.00	0.00
250-3-000000-082600	LITTER CONTROL GRANTS	30,000.00	-21,053.00	24,000.00	16,842.40	20,220.00	20,220.00	-15.75
250-3-000000-094205	CHATHAM TRAIN DEPOT RESTORATI	118,687.00	0.00	118,687.00	0.00	111,512.00	111,512.00	-6.05
250-3-000000-094210	COMMUNITY FOUNDATION-ANIMAL S	0.00	-2,500.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094219	J.T. MINNIE MAUDE-PARKS	0.00	-100,000.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094220	J.T. MINNIE MAUDE-EMS VASCULA	0.00	-22,578.40	0.00	0.00	0.00	0.00	100.00
250-3-000000-094225	AFID GRANT-POULTRY STUDY	0.00	-10,000.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094226	AFID GRANT-CANNERY STUDY	15,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094227	SOVA AMP TOUR GRANT	0.00	-5,250.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094228	DANVILLE REGIONAL FOUNDATION-	0.00	-150,000.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094229	REVITALIZATION OF GREATER GRE	0.00	-8,000.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094230	MECKLENBURG-PARK PROJECT	0.00	-3,000.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094231	SOUTHSIDE ELECTRIC COOP-PARKS	0.00	-500.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094232	CENTRA LYNCHBURG GENERAL HOSP	0.00	-46,592.35	0.00	0.00	0.00	0.00	100.00
250-3-000000-094233	DANVILLE REGIONAL MEDICAL CTR	0.00	-14,465.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094250	DANVILLE REG FOUNDATION-CITY A	0.00	-10,550.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094251	DRF-RINGGOLD RAIL TRAIL GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-180301	EXPENDITURE REFUNDS	0.00	-131.98	0.00	68.99	0.00	0.00	100.00
250-3-000000-410502	GRANT CARRYOVERS	100,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-139,944.39	0.00	10,550.00	0.00	0.00	100.00
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<b>TOTAL</b>								
1,295,761.00      -1,291,342.09      1,226,760.00      938,860.17      1,893,167.00      1,893,167.00      0.00								
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<b>TOTAL GRANTS FUND</b>								
1,295,761.00      -1,291,342.09      1,226,760.00      938,860.17      1,893,167.00      1,893,167.00      0.00								
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251-3-000000-150201	RENT OF PROPERTY	0.00	-248,863.74	0.00	204,468.19	250,000.00	250,000.00	100.00
251-3-000000-180301	EXPENDITURE REFUNDS	0.00	-423.55	0.00	900.38	1,000.00	1,000.00	100.00
251-3-000000-353160	WIA ADMINISTRATIVE	285,436.00	-222,910.99	157,774.00	123,213.46	319,202.00	319,202.00	102.32
251-3-000000-353851	WIA DISLOCATED WORKERS	570,718.00	-416,201.90	1,025,665.00	747,976.62	976,029.00	976,029.00	-4.84
251-3-000000-353853	WIA ADULT PROGRAM	651,678.00	-866,632.75	1,178,891.00	1,567,745.96	1,481,387.00	1,481,387.00	25.66
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	439,628.00	-457,364.22	488,772.00	508,490.87	652,004.00	652,004.00	33.40

**PITTSYLVANIA COUNTY**  
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251-3-000000-353856	WIA YOUTH: IN SCHOOL	210,728.00	-399,717.03	341,965.00	648,652.45	327,262.00	327,262.00	-4.30
251-3-000000-353867	INCENTIVES-DISLOCATED WORKER	0.00	0.00	0.00	0.00	32,756.00	32,756.00	100.00
251-3-000000-353868	INCENTIVES-YOUTH	50,000.00	-76,475.41	0.00	0.00	31,000.00	31,000.00	100.00
251-3-000000-353870	RAPID RESPONSE-DISLOCATED WR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-3-000000-353872	DHCD-PLANNING GRANT	0.00	0.00	0.00	0.00	13,133.00	13,133.00	100.00
251-3-000000-353873	WIOA TRANSITION FUNDING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-3-000000-353874	JD NEG-WPWB	0.00	-45,025.48	415,642.00	0.00	0.00	0.00	-100.00
251-3-000000-353875	JD NEG-DCC	0.00	-59,899.32	185,000.00	0.00	15,000.00	15,000.00	-91.89
251-3-000000-353876	JD NEG-PHC	0.00	-38,326.57	182,000.00	0.00	0.00	0.00	-100.00
251-3-000000-353877	DHCD-VA BCC GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-3-000000-353878	COMMUNITY IMPACT GRANT	0.00	-15,000.00	0.00	0.00	0.00	0.00	100.00
251-3-000000-353879	WORKFORCE INNOVATION FUND GRA	0.00	-59,367.62	194,823.00	0.00	592,509.00	592,509.00	204.13
251-3-000000-353880	RIDE SOLUTIONS GRANT	0.00	0.00	64,346.00	13,753.01	0.00	0.00	-100.00
251-3-000000-353881	DAN RIVER REGION COLLABORATIV	0.00	-12,429.71	0.00	0.00	7,048.00	7,048.00	100.00
251-3-000000-353882	INCUMBENT WORKER TRAINING PRO	0.00	0.00	0.00	0.00	157,133.00	157,133.00	100.00
251-3-000000-353883	HOME FOR THE HOLIDAYS-PUP GRA	0.00	0.00	0.00	10,000.00	5,020.00	5,020.00	100.00
251-3-000000-410501	CARRYOVER	0.00	0.00	0.00	0.00	1,791.00	1,791.00	100.00
<b>TOTAL</b>								
2,208,188.00 -2,918,638.29								
4,234,878.00 3,825,200.94								
4,862,274.00 4,862,274.00								
<b>TOTAL WORKFORCE INVESTMENT BD</b>								
2,208,188.00 -2,918,638.29								
4,234,878.00 3,825,200.94								
4,862,274.00 4,862,274.00								
260-3-000000-240440	LAW LIBRARY FEES	16,000.00	-8,103.86	16,000.00	8,103.86	16,000.00	8,000.00	-50.00
260-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	10,000.00	100.00
260-3-000000-410503	TRANSFERS TO/FROM OTHER FUNDS	9,800.00	-9,800.00	9,800.00	9,800.00	9,800.00	5,000.00	-48.98
<b>TOTAL</b>								
25,800.00 -17,903.86								
25,800.00 17,903.86								
25,800.00 25,800.00								
<b>TOTAL LAW LIBRARY</b>								
25,800.00 -17,903.86								
25,800.00 17,903.86								
25,800.00 25,800.00								
265-3-000000-150212	PHOTOCOPIES-LIBRARY	6,000.00	-13,690.74	3,000.00	6,845.37	3,000.00	3,000.00	0.00
265-3-000000-161501	LIBRARY FINES.. LOST BOOKS	16,000.00	-17,227.79	5,000.00	5,383.68	5,000.00	5,000.00	0.00
265-3-000000-189903	GIFTS & DONATIONS	20,000.00	-1,893.51	2,000.00	189.35	12,000.00	12,000.00	500.00
265-3-000000-410501	UNAPPROPRIATED SURPLUS	23,000.00	0.00	0.00	0.00	0.00	0.00	100.00
265-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	9,575.30	0.00	0.00	100.00
<b>TOTAL</b>								
65,000.00 -32,812.04								
10,000.00 21,993.70								
20,000.00 20,000.00								

**PITTSYLVANIA COUNTY**  
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	TOTAL LIBRARY GIFTS FUND	65,000.00	-32,812.04	10,000.00	21,993.70	20,000.00	20,000.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	16,309.37	0.00	0.00	100.00
310-3-000000-190238	JAIL BONDS	0.00	0.00	0.00	0.00	133,000,000.00	0.00	100.00
310-3-000000-190241	PCSA-GIS CONTRIBUTION	0.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00
310-3-000000-410502	CIP CARRYOVERS	335,353.00	0.00	880,519.00	0.00	339,621.00	339,621.00	-61.43
310-3-000000-410503	TRANSFERS FROM OTHER FUNDS	105,000.00	-1,357,470.72	522,382.00	6,753,507.33	732,879.00	174,350.00	-66.62
	TOTAL	440,353.00	-1,357,470.72	1,402,901.00	6,769,816.70	134,092,500.0	533,971.00	0.00
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	TOTAL CAPITAL OUTLAY	440,353.00	-1,357,470.72	1,402,901.00	6,769,816.70	134,092,500.0	533,971.00	0.00
311-3-000000-150101	INTEREST	0.00	-25.23	0.00	0.00	0.00	0.00	100.00
311-3-000000-160301	HOUSING FEE - INMATES	22,500.00	-49,661.06	22,500.00	22,500.00	22,500.00	22,500.00	0.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	0.00	-1,000.00	0.00	0.00	0.00	0.00	100.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	3,600.00	-69,013.06	3,600.00	3,600.00	3,600.00	3,600.00	0.00
311-3-000000-160308	JUDGMENTS/RESTITUTIONS	0.00	-99.25	0.00	0.00	0.00	0.00	100.00
311-3-000000-160309	CANTEEN COMMISSIONS	0.00	-15,433.61	0.00	0.00	0.00	0.00	100.00
	TOTAL	26,100.00	-135,232.21	26,100.00	26,100.00	26,100.00	26,100.00	0.00
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	TOTAL JAIL INMATE MANAGEMENT	26,100.00	-135,232.21	26,100.00	26,100.00	26,100.00	26,100.00	0.00
312-3-000000-160302	COURTHOUSE	0.00	-12,880.80	0.00	0.00	0.00	0.00	100.00
312-3-000000-410501	UNAPPROPRI SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
312-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	25,000.00	25,000.00	100.00
	TOTAL	0.00	-12,880.80	0.00	0.00	25,000.00	25,000.00	0.00
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	TOTAL COURTHOUSE MAINTENANCE FUND	0.00	-12,880.80	0.00	0.00	25,000.00	25,000.00	0.00
314-3-000000-160304	COURTHOUSE SECURITY FEES	75,000.00	-65,272.75	75,000.00	50,000.00	50,000.00	50,000.00	-33.33
314-3-000000-180301	EXPENDITURE REFUNDS	0.00	-309.50	0.00	0.00	0.00	0.00	100.00
314-3-000000-410501	UNAPPROPRIATED SURPLUS	50,000.00	0.00	50,000.00	75,000.00	74,000.00	74,000.00	48.00

**PITTSYLVANIA COUNTY**  
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*****								
	TOTAL	125,000.00	-65,582.25	125,000.00	125,000.00	124,000.00	124,000.00	0.00
*****								
	TOTAL COURTHOUSE SECURITY FUND	125,000.00	-65,582.25	125,000.00	125,000.00	124,000.00	124,000.00	0.00
315-3-000000-160305	JAIL ADMINISTRATION FEE	2,200.00	-3,760.48	2,200.00	2,200.00	2,200.00	2,200.00	0.00
*****								
	TOTAL	2,200.00	-3,760.48	2,200.00	2,200.00	2,200.00	2,200.00	0.00
*****								
	TOTAL JAIL PROCESSING FUND	2,200.00	-3,760.48	2,200.00	2,200.00	2,200.00	2,200.00	0.00
320-3-000000-240420	VDOT - REV. SHARE	0.00	-47,898.26	0.00	0.00	0.00	0.00	100.00
320-3-000000-410502	CARRYOVER	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
*****								
	TOTAL	25,000.00	-47,898.26	25,000.00	25,000.00	25,000.00	25,000.00	0.00
*****								
	TOTAL RURAL ROADS FUND	25,000.00	-47,898.26	25,000.00	25,000.00	25,000.00	25,000.00	0.00
*****								
325-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-3-000000-190210	TOBACCO COMMISSION	7,284,991.00	-842,825.45	5,215,680.00	603,419.80	4,908,240.00	4,908,240.00	-5.89
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIST	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-3-000000-190223	VBRSP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-3-000000-410502	CARRYOVERS	1,227,971.00	0.00	1,646,045.00	0.00	1,599,853.00	1,599,853.00	-2.81
325-3-000000-410503	TRANSFERS FROM OTHER FUNDS	499,310.00	-499,310.00	408,154.00	408,154.00	446,654.00	446,654.00	9.43
*****								
	TOTAL	9,012,272.00	-1,342,135.45	7,269,879.00	1,011,573.80	6,954,747.00	6,954,747.00	0.00
*****								
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	9,012,272.00	-1,342,135.45	7,269,879.00	1,011,573.80	6,954,747.00	6,954,747.00	0.00
*****								
410-3-000000-410401	SCHOOL BOND ISSUES	0.00	-169,256.75	0.00	0.00	0.00	0.00	100.00
410-3-000000-410402	SCHOOL ENERGY LEASE REVENUE	0.00	-3,313,595.00	0.00	0.00	0.00	0.00	100.00
410-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00

**PITTSYLVANIA COUNTY**  
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	TOTAL	*****0.00	*****-3,482,851.75	*****0.00	*****0.00	*****0.00	*****0.00	*****0.00
	TOTAL BOND FUND - SCHOOLS	*****0.00	*****-3,482,851.75	*****0.00	*****0.00	*****0.00	*****0.00	*****0.00
420-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-99.97	0.00	34.40	0.00	0.00	100.00
420-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYOVERS	114,803.00	0.00	0.00	0.00	50,992.00	50,992.00	100.00
	TOTAL	*****114,803.00	*****-99.97	*****0.00	*****34.40	*****50,992.00	*****50,992.00	*****0.00
	TOTAL SOCIAL SERVICES BOND FUND	*****114,803.00	*****-99.97	*****0.00	*****34.40	*****50,992.00	*****50,992.00	*****0.00
520-3-000000-110616	PENALTIES-2013 SWF	0.00	-4,214.96	0.00	0.00	0.00	0.00	100.00
520-3-000000-110617	PENALTIES-2014 SWF	3,000.00	-7,473.44	0.00	0.00	0.00	0.00	100.00
520-3-000000-110618	PENALTIES - 2015 SWF	12,000.00	-19,145.35	0.00	0.00	0.00	0.00	100.00
520-3-000000-110642	INTEREST-2013 SWF	0.00	-10,393.68	0.00	0.00	0.00	0.00	100.00
520-3-000000-110643	INTEREST-2014 SWF	5,000.00	-9,866.66	0.00	0.00	0.00	0.00	100.00
520-3-000000-110644	INTEREST - 2015 SWF	7,000.00	-7,536.47	0.00	0.00	0.00	0.00	100.00
520-3-000000-160801	RECYCLING	5,000.00	-4,228.47	0.00	0.00	0.00	0.00	100.00
520-3-000000-160802	SOLID WASTE FEES	180,000.00	-174,416.90	0.00	0.00	0.00	0.00	100.00
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	1,500,000.00	-849,227.66	0.00	0.00	0.00	0.00	100.00
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	64,559.00	6.65	0.00	0.00	0.00	0.00	100.00
520-3-000000-160805	SOLID WASTE COLLECTION - SCH	45,000.00	-67,500.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-180301	EXPENDITURE REFUNDS	0.00	-9,553.50	0.00	0.00	0.00	0.00	100.00
520-3-000000-190107	MISC OVERPAYMENTS-NOT REFUNDE	0.00	-121.08	0.00	0.00	0.00	0.00	100.00
520-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYOVER	120,000.00	0.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	1,245,228.00	-1,587,768.13	0.00	0.00	0.00	0.00	100.00
	TOTAL	*****3,186,787.00	*****-2,751,439.65	*****0.00	*****0.00	*****0.00	*****0.00	*****0.00
	TOTAL LANDFILL ENTERPRISE FUND	*****3,186,787.00	*****-2,751,439.65	*****0.00	*****0.00	*****0.00	*****0.00	*****0.00
530-3-000000-160402	RESCUE BILLING REVENUE	0.00	-796.02	0.00	20,335.80	0.00	0.00	100.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	112,000.00	-91,209.67	125,000.00	101,796.51	150,000.00	150,000.00	20.00
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	65,000.00	-35,769.61	70,000.00	38,521.12	85,000.00	85,000.00	21.43
530-3-000000-160405	RESCUE BILLING-CALLANDS	110,000.00	-17,214.51	110,000.00	17,214.51	25,000.00	25,000.00	-77.27
530-3-000000-160406	RESCUE BILLING-MOUNT CROSS	9,000.00	-19,409.96	40,000.00	86,266.49	30,000.00	30,000.00	-25.00

**PITTSYLVANIA COUNTY**  
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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
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TOTAL								
		335,500.00	-188,827.57	495,500.00	427,282.83	385,500.00	385,500.00	0.00
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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
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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

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
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	TOTAL LOCAL SALES TAX FUND	0.00	-74,640.77	0.00	0.00	0.00	0.00	0.00
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-1,805.81	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-1,805.81	0.00	0.00	0.00	0.00	0.00
	TOTAL BLDG. CODE ACADEMY FUND	0.00	-1,805.81	0.00	0.00	0.00	0.00	0.00
718-3-000000-189999	MISCELLANEOUS REVENUE	0.00	-477.34	0.00	0.00	0.00	0.00	100.00
718-3-000000-660000	TREAS CLEARING ACCT	0.00	-2,655.85	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-3,133.19	0.00	0.00	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	-3,133.19	0.00	0.00	0.00	0.00	0.00
730-3-000000-110701	DELINQUENT TAX COLLECTIONS	0.00	-193,924.57	0.00	0.00	0.00	0.00	100.00
730-3-000000-150101	INTEREST ON BANK ACCOUNTS	0.00	-11.44	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-193,936.01	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH HELD BY OTHERS	0.00	-193,936.01	0.00	0.00	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-69,907.08	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-69,907.08	0.00	0.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	-69,907.08	0.00	0.00	0.00	0.00	0.00
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVENU	0.00	-11,314,557.66	0.00	0.00	0.00	0.00	100.00
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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
	<b>TOTAL</b>	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
	<b>TOTAL REVENUES</b>	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
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TOTAL BOARD OF SUPERVISORS		167,399.00	176,264.86	199,790.00	180,465.86	212,232.00	210,767.00	
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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

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100-4-012100-601100	UNIFORMS	250.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012100-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	500.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL COUNTY ADMINISTRATOR	287,165.00	283,284.85	303,490.00	332,786.24	723,134.00	712,284.00	0.00
		*****	*****	*****	*****	*****	*****	*****
100-4-012210-110000	SALARIES AND WAGES - REGULAR	124,246.00	127,998.03	129,278.00	131,838.24	131,838.00	131,838.00	1.98
100-4-012210-210000	FICA	9,505.00	9,793.60	9,890.00	10,063.62	10,086.00	10,086.00	1.98
100-4-012210-221000	VRS	12,910.00	13,298.88	12,631.00	13,003.60	13,066.00	13,066.00	3.44
100-4-012210-230000	BCBS CO. SHARE	5,953.00	6,107.36	6,139.00	11,377.72	13,807.00	13,807.00	124.91
100-4-012210-230100	DENTAL	144.00	144.00	144.00	192.00	288.00	288.00	100.00
100-4-012210-240000	VRS LIFE INSURANCE	1,479.00	1,523.28	1,694.00	1,727.04	1,728.00	1,728.00	2.01
100-4-012210-260000	UNEMPLOYMENT INSURANCE	236.00	125.73	151.00	91.20	92.00	92.00	-39.07
100-4-012210-270000	WORKMAN'S COMP. INS.	116.00	115.55	116.00	99.25	119.00	119.00	2.59
100-4-012210-315000	LEGAL SERVICES	10,000.00	13,761.56	10,000.00	4,409.52	10,000.00	10,000.00	0.00
100-4-012210-315100	DEL PROPERTY TAXES-LEGAL SERV	1,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012210-315200	INDIGENT COURT COST	9,000.00	5,805.04	9,000.00	5,873.82	9,000.00	9,000.00	0.00
100-4-012210-350000	PRINTING	700.00	429.94	700.00	355.70	700.00	700.00	0.00
100-4-012210-521000	POSTAGE	700.00	428.80	700.00	308.14	700.00	700.00	0.00
100-4-012210-523000	TELEPHONE	1,100.00	1,341.56	1,300.00	1,830.20	1,500.00	1,500.00	15.38
100-4-012210-550000	TRAVEL	3,000.00	1,447.12	3,000.00	1,273.30	3,000.00	3,000.00	0.00
100-4-012210-554000	TRAINING AND EDUCATION	2,000.00	816.32	2,000.00	1,526.52	3,000.00	3,000.00	50.00
100-4-012210-581000	DUES & MEMBERSHIPS	1,000.00	925.00	1,000.00	925.00	1,000.00	1,000.00	0.00
100-4-012210-600100	OFFICE SUPPLIES	2,500.00	3,533.47	2,000.00	1,838.30	3,000.00	3,000.00	50.00
100-4-012210-600300	FURNITURE & FIXTURES	0.00	686.00	0.00	0.00	0.00	0.00	100.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	720.00	1,625.23	720.00	1,197.00	1,000.00	1,000.00	38.89
		*****	*****	*****	*****	*****	*****	*****
	TOTAL COUNTY ATTORNEY	186,309.00	189,906.47	190,463.00	187,930.17	203,924.00	203,924.00	0.00
		*****	*****	*****	*****	*****	*****	*****
100-4-012220-110000	SALARIES & WAGES - REGULAR	70,000.00	63,381.51	66,859.00	66,519.12	66,519.00	66,519.00	-0.51
100-4-012220-210000	FICA	5,355.00	4,830.33	5,115.00	5,061.68	5,089.00	5,089.00	-0.51
100-4-012220-221000	VRS	6,573.00	5,558.96	6,533.00	6,561.04	6,593.00	6,593.00	0.92
100-4-012220-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,775.64	6,904.00	6,904.00	12.46
100-4-012220-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-012220-230200	EMPLOYEE ASSISTANCE PROGRAM	0.00	5,184.00	6,912.00	6,912.00	6,144.00	6,144.00	-11.11
100-4-012220-240000	VRS LIFE INSURANCE	833.00	704.44	876.00	871.44	871.00	871.00	-0.57
100-4-012220-260000	UNEMPLOYMENT INSURANCE	118.00	138.39	76.00	45.60	46.00	46.00	-39.47
100-4-012220-270000	WORKER'S COMP. INS.	998.00	62.86	998.00	50.09	55.00	55.00	-94.49
100-4-012220-280000	LT DISABILITY INSURANCE	415.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012220-311500	EMPLOYMENT SCREENINGS	0.00	0.00	800.00	256.00	750.00	750.00	-6.25
100-4-012220-316300	PROFESSIONAL SERVICES	0.00	0.00	10,000.00	34,557.00	34,557.00	0.00	-100.00
100-4-012220-332000	SVC CONTRACT-OFFICE EQUIP.	0.00	0.00	0.00	0.00	5,352.00	352.00	100.00
100-4-012220-350000	PRINTING	1,000.00	826.45	1,000.00	1,092.00	800.00	800.00	-20.00
100-4-012220-360000	ADVERTISING	0.00	0.00	500.00	0.00	200.00	200.00	-60.00

**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
100-4-012220-521000	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
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TOTAL HUMAN RESOURCES								
		107,989.00	98,769.60	111,952.00	133,921.09	140,274.00	100,717.00	0.00
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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
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TOTAL INDEPENDENT AUDIT								
		80,500.00	71,500.00	81,500.00	72,491.72	84,000.00	84,000.00	0.00
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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
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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
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TOTAL REASSESSMENT		0.00	0.00	377,245.00	384,249.98	501,214.00	501,214.00	0.00
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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
	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
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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**  
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
*****								
100-4-012430-110000	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
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TOTAL CENTRAL ACCOUNTING		320,960.00	312,656.97	322,968.00	313,901.30	448,528.00	446,528.00	0.00
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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	VSRS 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**  
**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
*****								
100-4-012520-530500	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
	FICA	5,900.00	5,844.32	6,016.00	5,968.28	0.00	0.00	-100.00
100-4-012530-210000	VRS	7,600.00	7,617.60	7,683.00	7,909.68	0.00	0.00	-100.00
100-4-012530-221000	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

**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
100-4-012600-350000	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
<b>TOTAL GRANTS ADMINISTRATION</b>								
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
<b>TOTAL ELECTORAL BOARD</b>								
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

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
100-4-013200-360000	ADVERTISING	200.00	897.90	1,000.00	2,612.10	2,000.00	1,500.00	50.00
100-4-013200-521000	POSTAGE	6,500.00	2,689.89	3,000.00	11,225.48	5,000.00	3,000.00	0.00
100-4-013200-523000	TELEPHONE	700.00	769.28	1,000.00	634.58	1,000.00	1,000.00	0.00
100-4-013200-550000	TRAVEL	3,600.00	3,368.34	2,500.00	4,411.10	4,000.00	2,500.00	0.00
100-4-013200-581000	DUES & MEMBERSHIPS	1,700.00	500.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-013200-600100	OFFICE SUPPLIES	3,000.00	3,386.44	3,000.00	2,229.94	3,000.00	3,000.00	0.00
100-4-013200-600300	FURNITURE & FIXTURES	2,500.00	2,888.48	500.00	0.00	1,000.00	0.00	-100.00
100-4-013200-600500	COPIER LEASE	1,800.00	2,593.71	3,094.00	2,427.26	3,094.00	3,094.00	0.00
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TOTAL REGISTRAR								
		155,765.00	137,009.11	154,466.00	156,453.31	164,403.00	143,255.00	0.00
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100-4-021100-110000	SALARIES AND WAGES - REGULAR	89,467.00	90,353.04	91,257.00	95,064.08	93,064.00	93,064.00	1.98
100-4-021100-130000	PART-TIME SALARIES AND WAGES	1,710.00	0.00	1,710.00	0.00	1,710.00	1,710.00	0.00
100-4-021100-172000	COMPENSATION OF JURORS	10,178.00	5,820.00	10,178.00	3,780.00	10,178.00	10,178.00	0.00
100-4-021100-210000	FICA	6,976.00	6,722.50	7,112.00	6,988.76	7,251.00	7,251.00	1.95
100-4-021100-221000	VRS	9,296.00	9,387.60	8,916.00	9,179.12	9,223.00	9,223.00	3.44
100-4-021100-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	7,062.64	6,648.00	6,648.00	8.29
100-4-021100-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-021100-240000	VRS-LIFE INSURANCE	1,065.00	1,075.20	1,196.00	1,219.20	1,220.00	1,220.00	2.01
100-4-021100-260000	UNEMPLOYMENT INSURANCE	261.00	126.39	167.00	91.20	101.00	101.00	-39.52
100-4-021100-270000	WORKMAN'S COMP INSURANCE	92.00	88.39	93.00	70.05	75.00	75.00	-19.35
100-4-021100-331000	REPAIRS & MAINT	180.00	177.50	180.00	0.00	180.00	180.00	0.00
100-4-021100-332000	SVC CONTRACT-OFFICE EQUIPMENT	600.00	364.41	600.00	268.84	600.00	600.00	0.00
100-4-021100-521000	POSTAGE	400.00	127.80	500.00	459.50	500.00	500.00	0.00
100-4-021100-523000	TELEPHONE	5,000.00	4,479.08	5,000.00	3,711.20	5,000.00	5,000.00	0.00
100-4-021100-550000	TRAVEL	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-554000	TRAINING AND EDUCATION	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-600100	OFFICE SUPPLIES	2,500.00	2,013.35	2,500.00	4,005.44	2,500.00	2,500.00	0.00
100-4-021100-600200	MEALS FOR JURORS	1,283.00	1,522.30	1,283.00	2,841.94	3,000.00	3,000.00	133.83
100-4-021100-600300	FURNITURE AND FIXTURES	500.00	872.94	500.00	0.00	500.00	500.00	0.00
100-4-021100-601100	UNIFORMS	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-601200	BOOKS & SUBSCRIPTIONS	3,000.00	2,681.79	1,500.00	1,445.52	1,500.00	1,500.00	0.00
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TOTAL CIRCUIT COURT								
		140,105.00	132,063.65	140,475.00	136,331.59	144,894.00	144,894.00	0.00
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100-4-021200-331000	REPAIRS AND MAINT	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-021200-332000	SVC CONTRACT-OFFICE EQUIPMENT	1,595.00	850.00	1,595.00	997.60	1,595.00	1,595.00	0.00
100-4-021200-521000	POSTAGE	200.00	66.00	200.00	0.00	200.00	200.00	0.00
100-4-021200-523000	TELEPHONE	6,500.00	6,381.11	6,500.00	6,299.82	6,500.00	6,500.00	0.00
100-4-021200-554000	TRAINING AND EDUCATION	211.00	0.00	0.00	0.00	211.00	211.00	100.00
100-4-021200-581000	DUES & MEMBERSHIP	1,400.00	2,077.52	211.00	2,922.38	1,400.00	1,400.00	563.51
100-4-021200-600100	OFFICE SUPPLIES	1,500.00	490.22	1,400.00	435.64	1,500.00	1,500.00	7.14
100-4-021200-600300	FURNITURE AND FIXTURES	0.00	167.72	1,500.00	214.18	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 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

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 CLERK OF COURT		644,873.00	664,057.10	659,964.00	678,522.22	681,176.00	681,176.00	0.00
100-4-021910-350000	PRINTING	350.00	0.00	350.00	0.00	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	800.00	0.00	800.00	0.00	800.00	800.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	700.00	0.00	700.00	0.00	700.00	700.00	0.00
*****								
TOTAL COMMISSIONER OF ACCOUNTS		1,850.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	527,840.00	529,398.56	542,259.00	554,367.44	555,311.00	555,311.00	2.41
100-4-022100-130000	PART-TIME SALARIES AND WAGES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-022100-130100	COLLECTION SALARIES	9,600.00	3,937.50	9,600.00	2,415.00	9,600.00	9,600.00	0.00
100-4-022100-210000	FICA	41,497.00	39,664.05	42,600.00	39,761.68	43,600.00	43,600.00	2.35
100-4-022100-221000	VRS	53,352.00	52,850.22	52,979.00	54,890.92	55,032.00	55,032.00	3.88
100-4-022100-230000	BCBS-CO. SHARE	41,671.00	42,240.00	42,968.00	47,877.68	49,039.00	49,039.00	14.13
100-4-022100-230100	DENTAL	1,008.00	996.00	1,008.00	1,008.00	1,008.00	1,008.00	0.00
100-4-022100-240000	VRS-LIFE INSURANCE	6,282.00	6,270.16	7,104.00	7,290.20	7,275.00	7,275.00	2.41
100-4-022100-260000	UNEMPLOYMENT INSURANCE	1,147.00	650.84	734.00	564.84	439.00	439.00	-40.19
100-4-022100-270000	WORKMAN'S COMP INS	650.00	486.58	504.00	422.03	425.00	425.00	-15.67
100-4-022100-280000	LT DISABILITY INSURANCE	500.00	1,089.50	826.00	1,188.04	2,000.00	2,000.00	142.13
100-4-022100-331000	REPAIRS & MAINT	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-022100-332000	SVC CONTRACT-OFFICE EQUIPMENT	1,500.00	674.94	1,500.00	744.10	4,100.00	2,500.00	66.67
100-4-022100-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-022100-521000	POSTAGE	3,800.00	3,020.98	2,500.00	3,026.00	3,000.00	3,000.00	20.00
100-4-022100-523000	TELEPHONE	7,000.00	3,143.46	3,000.00	2,956.24	3,500.00	3,500.00	16.67
100-4-022100-550000	TRAVEL	3,500.00	4,239.43	4,000.00	4,736.28	4,500.00	4,000.00	0.00
100-4-022100-553000	SUBSISTENCE & LODGING	5,500.00	5,396.20	5,500.00	6,172.69	6,000.00	5,500.00	0.00
100-4-022100-554000	TRAINING & EDUCATION	2,000.00	1,648.81	2,000.00	796.94	2,500.00	2,000.00	0.00
100-4-022100-581000	DUES & MEMBERSHIPS	3,000.00	2,060.95	3,000.00	7,540.00	4,000.00	4,000.00	33.33
100-4-022100-600100	OFFICE SUPPLIES	8,000.00	8,804.20	8,000.00	8,804.20	8,000.00	8,000.00	0.00
100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	2,000.00	2,711.01	2,000.00	2,830.00	2,100.00	2,100.00	5.00
100-4-022100-601400	COLLECTION SUPPLIES	3,000.00	218.93	3,000.00	239.60	3,000.00	3,000.00	0.00
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TOTAL COMMONWEALTH ATTORNEY		729,147.00	709,502.32	741,382.00	747,631.88	770,729.00	767,629.00	0.00
100-4-031200-103900	POLICEMAN	3,248,271.00	3,246,063.29	3,374,752.00	3,288,982.04	3,356,085.00	3,437,550.00	1.86
100-4-031200-120000	SALARIES AND WAGES - OVERTIME	250,000.00	418,396.55	275,000.00	375,493.12	290,000.00	290,000.00	5.45
100-4-031200-130000	PART-TIME SALARIES AND WAGES	52,500.00	78,968.47	69,368.00	69,286.92	69,368.00	69,368.00	0.00
100-4-031200-199900	COL SALARY INCREASE	0.00	0.00	0.00	0.00	161,647.00	0.00	100.00
100-4-031200-210000	FICA	271,634.00	281,587.01	284,513.00	280,951.92	284,233.00	290,464.00	2.09
100-4-031200-221000	VRS	333,165.00	328,681.06	329,619.00	322,757.80	332,589.00	340,661.00	3.35
100-4-031200-230000	BCBS-CO. SHARE	450,284.00	435,684.08	454,775.00	477,791.36	508,163.00	508,163.00	11.74

**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. EQUIPM	0.00	0.00	0.00	0.00	102,000.00	0.00	100.00
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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
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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
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TOTAL FIRE MARSHAL		93,511.00	87,733.84	95,151.00	81,959.35	85,432.00	85,432.00	0.00
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100-4-032200-120000	SALARIES AND WAGES - REGULAR	600.00	50.00	600.00	0.00	600.00	600.00	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
100-4-032200-210000	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	HEATING FUELS	10,000.00	7,959.95	10,000.00	1,406.66	12,000.00	12,000.00	20.00
100-4-032200-512000	TELEPHONE	150,000.00	59,420.79	120,000.00	60,000.00	100,000.00	100,000.00	-16.67
100-4-032200-523000	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	BLOCK PAYMENTS	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	EMSS SUPPLIES/TRANS/1ST RESPON	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	EMS SUPPLEMENT	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	0.00
100-4-032200-566300	EMS-OMD	16,000.00	20,526.73	16,000.00	0.00	16,000.00	16,000.00	0.00
100-4-032200-566700 UNITED WAY CONTRIBUTION	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-600100 COMMUNICATION EQUIPMENT	VEHICLE-SUPPLIES	1,000.00	466.66	500.00	653.32	500.00	500.00	0.00
100-4-032200-600400	FUELS-VEHICLE	32,000.00	24,435.13	60,000.00	23,732.66	62,000.00	62,000.00	3.33
100-4-032200-600800	GRANTS LOCAL MATCH	175,000.00	84,057.08	100,000.00	84,244.46	125,000.00	100,000.00	0.00
100-4-032200-600900	HURT VFD CONSTRUCTION	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	RENAN VFD CONSTRUCTION	0.00	0.00	0.00	0.00	105,300.00	0.00	100.00
100-4-032200-810300 COMMUNICATIONS EQUIPMENT	MT HERMON CONSTRUCTION	0.00	0.00	0.00	0.00	500,000.00	0.00	100.00
100-4-032200-810400 DATA MANAGEMENT/INC REP SOFTW	BACHELOR'S HALL CONSTRUCTION	12,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-810900	REGIONAL ONE	0.00	0.00	0.00	0.00	22,000.00	0.00	100.00
100-4-032200-812500	SALARIES AND WAGES - REGULAR	70,000.00	69,999.96	70,000.00	93,333.36	98,000.00	98,000.00	40.00
100-4-032200-812720	SALARIES AND WAGES - OVERTIME	30,000.00	30,000.00	0.00	0.00	45,000.00	30,000.00	100.00
100-4-032200-812730	SALARIES AND WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812740	COL SALARY INCREASE	0.00	0.00	0.00	0.00	88,653.00	0.00	100.00
100-4-033100-110000	FICA	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
100-4-033100-120000	VRS	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
100-4-033100-130000	BCBS-CO. SHARE	120,000.00	171,699.54	150,000.00	175,486.16	160,000.00	150,000.00	0.00
100-4-033100-199900	DENTAL	291,696.00	296,160.63	306,912.00	322,198.02	355,986.00	355,986.00	15.99
100-4-033100-210000	VRS-LIFE INS	6,768.00	6,504.00	6,768.00	6,360.00	6,768.00	6,768.00	0.00
100-4-033100-221000		21,799.00	21,412.59	24,705.00	24,644.68	26,096.00	25,677.00	3.93
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<b>TOTAL VOLUNTEER FIRE &amp; RESCUE DEPTS.</b>								
100-4-033100-110000	SALARIES AND WAGES - REGULAR	149,313.00	151,333.28	158,036.00	157,049.26	166,925.00	163,711.00	3.59
100-4-033100-120000	SALARIES AND WAGES - OVERTIME	187,629.00	183,691.20	184,246.00	184,981.88	197,409.00	194,237.00	5.42
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	291,696.00	296,160.63	306,912.00	322,198.02	355,986.00	355,986.00	15.99
100-4-033100-221000	VRS	6,768.00	6,504.00	6,768.00	6,360.00	6,768.00	6,768.00	0.00
100-4-033100-230100	BCBS-CO. SHARE	21,799.00	21,412.59	24,705.00	24,644.68	26,096.00	25,677.00	3.93
100-4-033100-240000	DENTAL							

**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
100-4-033100-260000	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
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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
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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**  
**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
100-4-033300-230100	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
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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
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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
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TOTAL BUILDING INSPECTIONS		310,692.00	306,737.85	316,982.00	303,272.15	355,744.00	328,843.00	0.00
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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
100-4-035100-110000	SALARIES AND WAGES - REGULAR	114,268.00	117,910.89	116,553.00	113,204.16	143,174.00	182,685.00	56.74
100-4-035100-120000	SALARIES AND WAGES - OVERTIME	24,000.00	19,614.28	24,000.00	25,795.98	24,000.00	32,000.00	33.33
100-4-035100-130000	SALARIES AND WAGES-PART-TIME	0.00	11,418.00	0.00	0.00	0.00	23,000.00	100.00
100-4-035100-210000	FICA	10,576.00	11,335.08	10,753.00	10,571.56	10,953.00	18,183.00	69.10
100-4-035100-221000	VRS	11,578.00	11,956.48	11,388.00	11,165.60	14,189.00	18,105.00	58.98
100-4-035100-230000	BCBS-CO. SHARE	17,859.00	18,833.60	18,415.00	20,064.00	27,792.00	34,695.00	88.41
100-4-035100-230100	DENTAL	432.00	444.00	432.00	432.00	576.00	720.00	66.67
100-4-035100-240000	VRS-LIFE INSURANCE	1,360.00	1,432.46	1,527.00	1,482.96	1,876.00	2,393.00	56.71
100-4-035100-260000	UNEMPLOYMENT INSURANCE	353.00	341.71	226.00	136.80	183.00	229.00	1.33
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	2,400.00	3,328.78	3,350.00	2,699.25	3,400.00	5,251.00	56.75
100-4-035100-280000	LT DISABILITY INSURANCE	175.00	324.22	384.00	358.08	535.00	769.00	100.26
100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	1,700.00	1,413.62	1,700.00	490.00	1,700.00	8,200.00	382.35
100-4-035100-311500	EMPLOYEE PHYSICAL EXAM	500.00	70.00	500.00	0.00	500.00	500.00	0.00
100-4-035100-331000	REPAIRS & MAINTENANCE	0.00	109.78	0.00	0.00	0.00	0.00	100.00
100-4-035100-332000	SVC CONTRACT-OFFICE EQUIPMENT	330.00	380.70	330.00	395.26	330.00	12,830.00	3,787.88
100-4-035100-360000	ADVERTISING	1,000.00	0.00	1,000.00	84.80	1,000.00	3,000.00	200.00
100-4-035100-511000	ELECTRICITY	9,500.00	7,268.53	1,200.00	7,033.68	2,000.00	127,000.00	10,483.33
100-4-035100-512000	HEATING FUELS	2,000.00	552.23	1,000.00	533.58	1,000.00	3,000.00	200.00
100-4-035100-513000	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	10,000.00	100.00
100-4-035100-521000	POSTAGE	0.00	0.00	0.00	0.00	0.00	500.00	100.00
100-4-035100-523000	TELEPHONE	3,500.00	3,600.36	3,500.00	2,948.14	3,500.00	5,000.00	42.86
100-4-035100-530200	FIRE INSURANCE	601.00	277.80	601.00	317.23	601.00	4,601.00	665.56
100-4-035100-530400	OTHER INSURANCE	300.00	100.00	300.00	0.00	300.00	300.00	0.00
100-4-035100-554000	TRAINING AND EDUCATION	2,500.00	1,428.98	2,500.00	2,312.76	5,000.00	6,000.00	140.00
100-4-035100-584900	LIVESTOCK CLAIMS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-035100-585000	REGIONAL POUND OPERATIONL COS	47,400.00	47,400.00	47,400.00	55,300.00	47,400.00	10,000.00	-78.90
100-4-035100-588300	ANIMAL CONTROL DONATIONS	0.00	2,792.15	0.00	0.00	0.00	0.00	100.00
100-4-035100-600100	OFFICE SUPPLIES	1,659.00	1,292.07	1,500.00	1,860.52	1,500.00	3,000.00	100.00
100-4-035100-600200	FOOD SUPPLIES-ANIMALS	1,800.00	1,991.22	0.00	624.70	800.00	4,800.00	100.00
100-4-035100-600300	FURNITURE & FIXTURES	3,300.00	5,773.13	1,500.00	938.48	6,500.00	1,500.00	0.00
100-4-035100-600400	MEDICAL SUPPLIES	3,000.00	6,257.42	0.00	934.28	900.00	4,900.00	100.00
100-4-035100-600500	JANITORIAL SUPPLIES	3,877.00	3,789.03	1,500.00	1,550.20	1,500.00	5,500.00	266.67
100-4-035100-600700	BLDG MAINT SUPPLIES	1,700.00	1,823.20	0.00	1,142.98	1,000.00	2,500.00	100.00
100-4-035100-601100	UNIFORMS	1,500.00	1,901.95	3,000.00	1,625.62	3,800.00	4,500.00	50.00
100-4-035100-601400	ADOPTION FEST EXPENSE	0.00	6,130.12	0.00	619.56	0.00	3,500.00	100.00
100-4-035100-604800	SIGN MAINTENANCE	700.00	645.00	700.00	915.12	13,000.00	700.00	0.00
100-4-035100-605000	OFFICER'S SUPPLIES	2,500.00	1,469.42	2,000.00	34.50	2,200.00	3,000.00	50.00
100-4-035100-810200	CAPITAL-FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	10,000.00	2,000.00	100.00
100-4-035100-810300	COMMUNICATION EQUIPMENT	0.00	3,796.56	0.00	0.00	3,797.00	0.00	100.00
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TOTAL ANIMAL SERVICES		273,368.00	297,202.77	258,259.00	265,571.80	336,006.00	545,861.00	0.00
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100-4-035110-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	43,322.00	44,178.96	69,481.00	0.00	-100.00
100-4-035110-120000	SALARIES AND WAGES-OVERTIME	0.00	0.00	8,000.00	1,117.06	8,000.00	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
100-4-035110-130000	SALARIES AND WAGES-PART-TIME	0.00	0.00	16,720.00	16,335.00	33,440.00	0.00	-100.00
100-4-035110-210000	FICA	0.00	0.00	5,206.00	4,682.48	8,485.00	0.00	-100.00
100-4-035110-221000	VRS	0.00	0.00	4,233.00	4,357.52	6,886.00	0.00	-100.00
100-4-035110-230000	BCBS	0.00	0.00	6,139.00	6,648.16	13,806.00	0.00	-100.00
100-4-035110-230100	DENTAL	0.00	0.00	144.00	144.00	288.00	0.00	-100.00
100-4-035110-240000	VRS-LIFE INSURANCE	0.00	0.00	568.00	578.64	910.00	0.00	-100.00
100-4-035110-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	76.00	91.20	92.00	0.00	-100.00
100-4-035110-270000	WORKER'S COMP INSURANCE	0.00	0.00	1,237.00	1,270.16	2,501.00	0.00	-100.00
100-4-035110-280000	LT DISABILITY INSURANCE	0.00	0.00	256.00	260.64	410.00	0.00	-100.00
100-4-035110-311000	PROFESSIONAL HEALTH SERVICES	0.00	0.00	5,000.00	3,617.94	10,000.00	0.00	-100.00
100-4-035110-332000	SVC CONTRACT-EQUIPMENT	0.00	0.00	5,000.00	0.00	12,500.00	0.00	-100.00
100-4-035110-360000	ADVERTISING	0.00	0.00	2,000.00	0.00	7,000.00	0.00	-100.00
100-4-035110-511000	ELECTRICITY	0.00	0.00	28,300.00	414.84	125,000.00	0.00	-100.00
100-4-035110-512000	HEATING FUELS	0.00	0.00	500.00	0.00	2,000.00	0.00	-100.00
100-4-035110-513000	WATER AND SEWER	0.00	0.00	1,500.00	0.00	10,000.00	0.00	-100.00
100-4-035110-521000	POSTAGE	0.00	0.00	0.00	0.00	500.00	0.00	100.00
100-4-035110-523000	TELEPHONE	0.00	0.00	2,500.00	599.10	3,000.00	0.00	-100.00
100-4-035110-530200	FIRE INSURANCE	0.00	0.00	2,600.00	0.00	4,000.00	0.00	-100.00
100-4-035110-554000	TRAINING AND EDUCATION	0.00	0.00	2,500.00	1,646.86	3,500.00	0.00	-100.00
100-4-035110-583999	CONTINGENCIES	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00
100-4-035110-600100	OFFICE SUPPLIES	0.00	0.00	500.00	328.52	1,500.00	0.00	-100.00
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	0.00	0.00	2,500.00	751.60	6,000.00	0.00	-100.00
100-4-035110-600400	MEDICAL SUPPLIES	0.00	0.00	2,000.00	20.46	4,000.00	0.00	-100.00
100-4-035110-600500	JANITORIAL SUPPLIES	0.00	0.00	2,500.00	2,455.06	8,000.00	0.00	-100.00
100-4-035110-600700	BLDG MAINT SUPPLIES	0.00	0.00	2,500.00	776.78	5,000.00	0.00	-100.00
100-4-035110-601100	UNIFORMS	0.00	0.00	1,000.00	0.00	2,500.00	0.00	-100.00
100-4-035110-601400	ADOPTION FEST EXPENSE	0.00	0.00	2,500.00	0.00	3,500.00	0.00	-100.00
100-4-035110-605000	OFFICER'S SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	-100.00
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	TOTAL ANIMAL SHELTER	0.00	0.00	150,301.00	90,274.98	363,299.00	0.00	0.00
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	700.00	2,500.00	480.00	2,500.00	2,500.00	0.00
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	TOTAL MEDICAL EXAMINER	2,500.00	700.00	2,500.00	480.00	2,500.00	2,500.00	0.00
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100-4-035500-103900	E911 DISPATCHERS	468,016.00	398,174.01	454,695.00	414,921.72	468,280.00	468,280.00	2.99
100-4-035500-110000	SALARIES AND WAGES - REGULAR	162,014.00	163,618.08	165,254.00	168,526.08	168,526.00	168,526.00	1.98
100-4-035500-120000	SALARIES AND WAGES - OVERTIME	8,000.00	14,648.04	8,000.00	7,379.08	8,000.00	8,000.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES	0.00	787.60	0.00	0.00	0.00	0.00	100.00
100-4-035500-210000	FICA	48,810.00	43,365.20	48,038.00	44,314.24	48,716.00	49,328.00	2.69
100-4-035500-221000	VRS	64,854.00	57,084.58	61,443.00	57,573.52	63,108.00	63,108.00	2.71
100-4-035500-230000	BCBS-CO. SHARE	91,436.00	89,548.08	97,676.00	99,318.24	110,018.00	110,018.00	12.64
100-4-035500-230100	DENTAL	1,924.00	1,822.56	2,004.00	1,858.56	1,999.00	1,999.00	-0.25

**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
100-4-035500-240000	VSRS LIFE INSURANCE	7,498.00	6,666.72	8,270.00	7,646.32	8,343.00	8,343.00	0.88
100-4-035500-260000	UNEMPLOYMENT INSURANCE	1,923.00	1,051.46	1,218.00	737.78	738.00	738.00	-39.41
100-4-035500-270000	WORKMAN'S COMP. INS.	630.00	617.05	620.00	431.13	432.00	432.00	-30.32
100-4-035500-280000	LT DISABILITY INSURANCE	804.00	231.88	230.00	351.36	355.00	355.00	54.35
100-4-035500-311500	EMPLOYEE PHYSICAL EXAM	0.00	46.28	0.00	0.00	0.00	0.00	100.00
100-4-035500-331000	REPAIRS & MAINT.-H.V.A.C.	0.00	150.00	0.00	0.00	0.00	0.00	100.00
100-4-035500-331100	TOWER SITE MAINTENANCE	10,000.00	0.00	10,000.00	750.00	10,000.00	10,000.00	0.00
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPM	160,000.00	124,645.18	100,000.00	194,563.28	110,000.00	110,000.00	10.00
100-4-035500-350000	PRINTING	300.00	283.25	300.00	436.70	300.00	300.00	0.00
100-4-035500-360000	ADVERTISING	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-035500-511000	ELECTRICITY	29,000.00	34,667.58	29,000.00	35,222.02	35,000.00	35,000.00	20.69
100-4-035500-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-035500-521000	POSTAGE	200.00	33.73	100.00	5.88	75.00	75.00	-25.00
100-4-035500-523000	TELEPHONE	160,000.00	152,041.12	125,000.00	128,612.20	136,000.00	136,000.00	8.80
100-4-035500-530200	FIRE INSURANCE	12,300.00	10,132.28	10,500.00	10,928.97	10,500.00	10,500.00	0.00
100-4-035500-550000	TRAVEL EXPENSES	3,000.00	11,717.22	8,000.00	2,560.40	10,000.00	8,000.00	0.00
100-4-035500-554000	TRAINING & EDUCATION	10,000.00	13,292.11	12,500.00	16,742.20	13,500.00	13,500.00	8.00
100-4-035500-554100	CERT-TRAINING	10,000.00	7,597.92	10,000.00	8,635.08	8,000.00	8,000.00	-20.00
100-4-035500-567900	LOCAL EMERGENCY PLANNING COMM	1,000.00	1,110.33	1,000.00	673.92	1,100.00	1,100.00	10.00
100-4-035500-581000	DUES & MEMBERSHIPS	500.00	579.00	500.00	619.00	600.00	600.00	20.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	25,000.00	16,808.52	18,000.00	4,236.96	18,000.00	0.00	-100.00
100-4-035500-600100	OFFICE SUPPLIES	4,000.00	3,068.02	3,000.00	2,184.24	3,100.00	3,100.00	3.33
100-4-035500-601100	UNIFORMS	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-035500-602100	COMPUTER SUPPLIES	6,400.00	6,526.97	6,400.00	5,243.32	6,500.00	6,000.00	-6.25
100-4-035500-810200	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-035500-810700	CAP OUTLAY-COMPUTER	10,000.00	9,076.66	10,000.00	6,664.26	50,000.00	8,000.00	-20.00
100-4-035500-810800	CAPITAL LEASES	15,000.00	6,012.98	10,000.00	6,027.00	10,000.00	10,000.00	0.00
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>1,313,309.00</b>	<b>1,175,404.41</b>	<b>1,202,448.00</b>	<b>1,227,163.46</b>	<b>1,301,890.00</b>	<b>1,240,002.00</b>	<b>0.00</b>
100-4-041000-110000	SALARIES AND WAGES - REGULAR	128,062.00	128,453.92	131,472.00	134,075.04	0.00	0.00	-100.00
100-4-041000-120000	SALARIES AND WAGES - OVERTIME	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-041000-210000	FICA	9,813.00	9,226.74	10,073.00	9,266.08	0.00	0.00	-100.00
100-4-041000-221000	VRS	13,306.00	13,107.21	12,845.00	13,224.24	0.00	0.00	-100.00
100-4-041000-230000	BCBS-CO. SHARE	5,953.00	9,943.76	12,277.00	14,238.88	0.00	0.00	-100.00
100-4-041000-230100	DENTAL	144.00	234.00	288.00	288.00	0.00	0.00	-100.00
100-4-041000-240000	VRS-LIFE INSURANCE	1,524.00	1,558.84	1,723.00	1,756.56	0.00	0.00	-100.00
100-4-041000-260000	UNEMPLOYMENT INSURANCE	236.00	124.52	141.00	91.20	0.00	0.00	-100.00
100-4-041000-270000	WORKMAN'S COMP INSURANCE	2,232.00	2,215.56	2,345.00	2,211.42	0.00	0.00	-100.00
100-4-041000-521000	POSTAGE	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-041000-523000	TELEPHONE	2,000.00	851.46	1,000.00	752.88	0.00	0.00	-100.00
100-4-041000-550000	TRAVEL EXPENSES	500.00	40.90	250.00	40.00	0.00	0.00	-100.00
100-4-041000-554000	TRAINING AND EDUCATION	250.00	0.00	500.00	0.00	0.00	0.00	-100.00
100-4-041000-600100	OFFICE SUPPLIES	1,000.00	1,139.69	1,000.00	944.52	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
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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

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
100-4-042300-604600	TOOLS EXPENSE-COUNTY'S SAFETY CLOTHING	0.00	0.00	3,500.00	1,677.76	3,500.00	3,500.00	0.00
100-4-042300-604700		0.00	0.00	1,500.00	2,913.08	1,500.00	1,500.00	0.00
	TOTAL SOLID WASTE COLLECTIONS	0.00	0.00	1,064,630.00	1,028,185.90	1,112,267.00	1,102,267.00	0.00
		*****	*****	*****	*****	*****	*****	*****
100-4-042400-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	242,354.00	247,115.76	251,152.00	251,152.00	3.63
100-4-042400-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	15,000.00	18,876.38	15,000.00	15,000.00	0.00
100-4-042400-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	4,000.00	2,937.06	4,000.00	4,000.00	0.00
100-4-042400-210000	FICA	0.00	0.00	19,994.00	20,295.16	20,667.00	20,667.00	3.37
100-4-042400-221000	VRS	0.00	0.00	23,678.00	24,377.36	24,493.00	24,493.00	3.44
100-4-042400-230000	BCBS-CO. SHARE	0.00	0.00	36,830.00	40,247.52	41,957.00	41,957.00	13.92
100-4-042400-230100	DENTAL	0.00	0.00	864.00	864.00	864.00	864.00	0.00
100-4-042400-240000	VRS-LIFE INSURANCE	0.00	0.00	3,175.00	3,237.60	3,238.00	3,238.00	1.98
100-4-042400-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	489.00	296.40	300.00	300.00	-38.65
100-4-042400-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	10,494.00	9,095.68	9,891.00	9,891.00	-5.75
100-4-042400-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	600.00	511.52	600.00	600.00	0.00
100-4-042400-316300	CONSULTING-ENGINEERING	0.00	0.00	50,000.00	10,227.74	50,000.00	80,000.00	60.00
100-4-042400-316310	STATE INSPECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-042400-316500	CONTRACTUAL SERVICES	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
100-4-042400-316600	LEACHATE DISPOSAL	0.00	0.00	60,000.00	91,023.69	70,000.00	60,000.00	0.00
100-4-042400-316700	GAS MONITORING	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-042400-316800	GROUND WATER MONITORING	0.00	0.00	120,000.00	101,196.00	120,000.00	120,000.00	0.00
100-4-042400-316900	TIRE DISPOSAL	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-042400-331000	REPAIRS AND MAINT	0.00	0.00	12,000.00	7,342.26	12,000.00	12,000.00	0.00
100-4-042400-332000	SVC CONTRACT-OFFICE EQUIP.	0.00	0.00	5,006.00	671.57	5,006.00	5,006.00	0.00
100-4-042400-350000	PRINTING	0.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-042400-360000	ADVERTISING	0.00	0.00	600.00	1,160.00	600.00	600.00	0.00
100-4-042400-370000	UNIFORMS RENTALS	0.00	0.00	6,500.00	5,422.66	6,500.00	6,500.00	0.00
100-4-042400-511000	ELECTRICITY	0.00	0.00	9,159.00	9,975.26	17,159.00	15,000.00	63.77
100-4-042400-512000	HEATING FUELS	0.00	0.00	6,390.00	5,812.06	6,390.00	6,390.00	0.00
100-4-042400-521000	POSTAGE	0.00	0.00	500.00	163.06	500.00	500.00	0.00
100-4-042400-523000	TELEPHONE	0.00	0.00	7,000.00	6,963.70	7,015.00	7,015.00	0.21
100-4-042400-530200	FIRE INSURANCE	0.00	0.00	400.00	431.87	400.00	400.00	0.00
100-4-042400-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	6,500.00	6,860.00	7,000.00	7,000.00	7.69
100-4-042400-550000	TRAVEL EXPENSES	0.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-042400-554000	TRAINING AND EDUCATION	0.00	0.00	2,000.00	1,776.44	2,000.00	2,000.00	0.00
100-4-042400-580000	MISCELLANEOUS	0.00	0.00	500.00	200.66	500.00	500.00	0.00
100-4-042400-581000	DUES AND MEMBERSHIPS	0.00	0.00	350.00	282.72	350.00	350.00	0.00
100-4-042400-600100	OFFICE SUPPLIES	0.00	0.00	3,000.00	1,589.72	3,000.00	3,000.00	0.00
100-4-042400-600500	JANITORIAL SUPPLIES	0.00	0.00	2,000.00	2,443.30	2,000.00	2,000.00	0.00
100-4-042400-600700	BUILDING MAINT SUPPLIES	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100-4-042400-600800	FUELS-VEHICLE	0.00	0.00	65,000.00	59,903.52	65,000.00	65,000.00	0.00
100-4-042400-600900	VEHICLE-SUPPLIES	0.00	0.00	6,000.00	2,033.62	6,000.00	6,000.00	0.00
100-4-042400-603000	SVC COSTS-PARTS	0.00	0.00	1,678.00	0.00	1,678.00	1,678.00	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
100-4-042400-603100	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
<b>TOTAL SOLID WASTE DISPOSAL</b>		<b>0.00</b>	<b>0.00</b>	<b>827,428.00</b>	<b>708,482.77</b>	<b>860,627.00</b>	<b>878,468.00</b>	<b>0.00</b>
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**  
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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
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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
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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
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TOTAL PUBLIC HEALTH								
		507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	0.00
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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
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TOTAL MENTAL HEALTH								
		267,194.00	267,194.00	293,913.00	293,913.00	325,102.00	325,102.00	0.00
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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**  
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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 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

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
*****								
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	33,600.00	33,521.40	33,600.00	33,521.40	33,600.00	33,600.00	0.00
*****								
	TOTAL STATE FORESTRY	33,600.00	33,521.40	33,600.00	33,521.40	33,600.00	33,600.00	0.00
*****								
100-4-073100-102200	DIRECTOR	66,741.00	68,906.43	68,076.00	64,890.00	64,890.00	64,890.00	-4.68
100-4-073100-110000	SALARIES AND WAGES - REGULAR	459,989.00	456,910.31	469,198.00	478,931.14	502,019.00	478,483.00	1.98
100-4-073100-130000	PART-TIME SALARIES AND WAGES	132,602.00	123,177.76	138,397.00	122,375.68	132,378.00	157,378.00	13.71
100-4-073100-210000	FICA	50,439.00	49,051.24	51,689.00	49,938.14	53,495.00	53,608.00	3.71
100-4-073100-221000	VRS	52,724.00	50,931.62	52,492.00	52,959.12	56,181.00	53,849.00	2.59
100-4-073100-230000	BCBS-CO. SHARE	77,389.00	77,861.11	85,936.00	90,629.04	103,669.00	96,765.00	12.60
100-4-073100-230100	DENTAL	1,728.00	1,752.00	1,872.00	1,848.00	2,160.00	2,016.00	7.69
100-4-073100-240000	VRS-LIFE INSURANCE	6,269.00	6,119.76	7,039.00	7,033.16	7,427.00	7,119.00	1.14
100-4-073100-260000	UNEMPLOYMENT INSURANCE	3,207.00	1,716.86	1,972.00	1,231.20	1,500.00	1,231.00	-37.58
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,482.00	2,520.68	2,639.00	1,643.59	1,700.00	1,700.00	-35.58
100-4-073100-280000	LT DISABILITY INSURANCE	457.00	790.82	486.00	1,190.16	1,368.00	1,229.00	152.88
100-4-073100-316100	CONSULTANTS-DATA PROCESSING	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-073100-317100	EMPLOYMENT CONTRACT-GENERAL	6,400.00	43,572.63	500.00	0.00	500.00	500.00	0.00
100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	19,750.00	18,245.00	19,750.00	18,856.00	20,000.00	20,000.00	1.27
100-4-073100-331000	REPAIRS & MAINT	3,420.00	3,363.30	3,420.00	3,678.40	1,000.00	1,000.00	-70.76
100-4-073100-360000	ADVERTISING	200.00	602.90	225.00	173.10	225.00	225.00	0.00
100-4-073100-511000	ELECTRICITY	39,500.00	42,197.32	43,830.00	43,926.18	44,500.00	44,500.00	1.53
100-4-073100-512000	HEATING FUELS	4,450.00	2,900.78	4,450.00	873.96	4,500.00	4,500.00	1.12
100-4-073100-513000	WATER AND SEWER SERVICES	2,100.00	2,070.16	2,100.00	2,122.68	2,100.00	2,100.00	0.00
100-4-073100-521000	POSTAGE	2,500.00	2,734.14	2,500.00	3,161.32	2,500.00	2,500.00	0.00
100-4-073100-523000	TELEPHONE	11,800.00	12,848.24	11,800.00	14,734.66	6,800.00	6,800.00	-42.37
100-4-073100-524000	INTERNET SERVICES	1,200.00	0.00	8,883.00	43,321.83	12,200.00	12,200.00	37.34
100-4-073100-530200	FIRE INSURANCE	6,800.00	4,836.06	6,300.00	5,341.75	6,000.00	6,000.00	-4.76
100-4-073100-530500	MOTOR VEHICLE INSURANCE	1,050.00	1,545.59	1,550.00	1,641.60	1,850.00	1,850.00	19.35
100-4-073100-542000	RENTAL OF BUILDINGS	12,000.00	12,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
100-4-073100-550000	TRAVEL	1,850.00	978.22	1,850.00	2,398.34	1,950.00	1,950.00	5.41
100-4-073100-554000	TRAINING AND EDUCATION	1,000.00	730.00	1,000.00	1,320.00	1,000.00	1,000.00	0.00
100-4-073100-584000	AWARDS AND CERTIFICATES	1,500.00	1,293.00	1,500.00	1,030.00	1,500.00	1,500.00	0.00
100-4-073100-600100	OFFICE SUPPLIES	3,500.00	11,838.04	3,500.00	11,761.76	6,000.00	6,000.00	71.43
100-4-073100-600300	FURNITURE & FIXTURES	2,000.00	1,246.76	20,000.00	1,928.50	20,000.00	20,000.00	0.00
100-4-073100-600500	JANITORIAL SUPPLIES	1,000.00	1,163.87	1,000.00	1,022.12	1,000.00	1,000.00	0.00
100-4-073100-600510	RENTAL/COPIER LEASE	1,000.00	14,455.01	3,500.00	13,837.28	10,750.00	10,750.00	207.14
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIES	13,700.00	14,393.95	13,700.00	14,565.78	13,700.00	13,700.00	0.00
100-4-073100-600800	FUELS-VEHICLE	8,000.00	5,608.66	7,000.00	6,283.02	7,000.00	7,000.00	0.00
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,300.00	4,832.77	1,300.00	74.00	1,300.00	1,300.00	0.00
100-4-073100-602100	COMPUTER SUPPLIES	24,000.00	23,651.08	28,000.00	23,273.24	30,000.00	28,000.00	0.00
100-4-073100-603000	SERVICE COSTS-PARTS	2,250.00	6,379.72	2,250.00	4,148.70	2,500.00	2,500.00	11.11
100-4-073100-603100	SERVICE COSTS-LABOR	3,750.00	3,353.22	3,750.00	2,740.00	4,000.00	4,000.00	6.67
100-4-073100-810500	CAPITAL OUTLAY-VEHICLE	0.00	5.00	0.00	0.00	11,000.00	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	15-16	16-17	2016-2017	2017-2018	2017-2018	%
		BUDGET	ACTUAL	BUDGET	ESTIMATED YEAR-END	BUDGET REQUESTS	ADOPTED BUDGET	
*****								
	TOTAL LIBRARY	1,030,247.00	1,076,584.01	1,115,654.00	1,136,883.45	1,182,862.00	1,161,343.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00
100-4-081100-110000	SALARIES AND WAGES - REGULAR	87,999.00	88,871.04	89,760.00	91,536.00	0.00	0.00	-100.00
100-4-081100-120000	OVERTIME	500.00	390.80	500.00	267.40	500.00	500.00	0.00
100-4-081100-210000	FICA	8,285.00	8,418.54	8,420.00	8,606.04	1,553.00	1,553.00	-81.56
100-4-081100-221000	VRS	9,144.00	9,233.76	8,770.00	9,028.56	0.00	0.00	-100.00
100-4-081100-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,648.16	0.00	0.00	-100.00
100-4-081100-230100	DENTAL	144.00	144.00	144.00	144.00	0.00	0.00	-100.00
100-4-081100-240000	VRS LIFE INS	1,048.00	1,057.68	1,176.00	1,199.04	0.00	0.00	-100.00
100-4-081100-260000	UNEMPLOYMENT INSURANCE	118.00	65.68	76.00	45.60	0.00	0.00	-100.00
100-4-081100-270000	WORKMAN'S COMP INS	2,000.00	2,066.81	2,146.00	2,028.70	0.00	0.00	-100.00
100-4-081100-360000	ADVERTISING	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-081100-521000	POSTAGE	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-081100-523000	TELEPHONE	1,200.00	1,030.22	1,200.00	725.06	0.00	0.00	-100.00
100-4-081100-550000	TRAVEL EXPENSE	1,000.00	60.49	1,000.00	0.00	0.00	0.00	-100.00
100-4-081100-554000	TRAINING AND EDUCATION	0.00	0.00	1,000.00	40.00	0.00	0.00	-100.00
100-4-081100-567300	CONTRIBUTIONS-WPPDC	34,928.00	34,928.00	34,928.00	34,928.00	34,928.00	34,928.00	0.00
100-4-081100-581000	DUES AND MEMBERSHIP	0.00	0.00	500.00	0.00	0.00	0.00	-100.00
100-4-081100-600100	OFFICE SUPPLIES	1,000.00	603.05	1,000.00	624.76	0.00	0.00	-100.00
*****								
	TOTAL PLANNING COMMISSION	173,519.00	172,777.43	176,959.00	175,621.32	56,781.00	56,781.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	89,381.00	89,381.00	90,687.00	89,381.00	150,000.00	101,381.00	11.79
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	28,000.00	37,000.00	28,000.00	37,000.00	37,000.00	0.00
100-4-081200-564500	CHAMBER OF COMMERCE	10,000.00	10,000.00	28,000.00	28,000.00	33,000.00	28,000.00	0.00
100-4-081200-564700	CONTRIBUTION WESTERN VA EMERG	11,391.00	11,391.00	11,391.00	11,391.00	10,792.00	10,792.00	-5.26
100-4-081200-564900	SMITH MTN LAKE CONTRIB	39,716.00	39,715.56	39,716.00	39,715.56	39,716.00	39,716.00	0.00
100-4-081200-565000	ROANOKE RIVER BASIN	1,625.00	0.00	9,532.00	0.00	0.00	0.00	-100.00
100-4-081200-565100	PUB SVC AUTHORITY-HYDRANTS	78,800.00	78,000.00	78,000.00	78,000.00	78,800.00	39,400.00	-49.49
100-4-081200-565300	PITTS. CO. CRIME STOPPERS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-4-081200-565400	SOUTHERN AREA AGENCY ON AGING	5,857.00	5,857.00	5,857.00	5,857.00	5,857.00	5,857.00	0.00
100-4-081200-565700	VA. LEGAL AID SOCIETY	0.00	0.00	0.00	0.00	23,357.00	0.00	100.00
100-4-081200-567500	LITERACY PROGRAM	5,000.00	5,000.00	5,000.00	5,000.00	7,500.00	5,000.00	0.00
100-4-081200-567900	LOCAL EMERGENCY PLANNING COMM	0.00	0.00	0.00	758.26	0.00	0.00	100.00
100-4-081200-568600	DAN RIVER BUSINESS DEV CENTER	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	50,000.00	0.00
100-4-081200-568700	ODAF CONTRIBUTION	0.00	0.00	0.00	0.00	39,000.00	39,000.00	100.00
100-4-081200-569000	RURAL COMMUNITY ASSIST PROG	0.00	0.00	0.00	0.00	5,000.00	0.00	100.00
100-4-081200-569400	BRAIN INJURY SERVICES	0.00	0.00	0.00	0.00	1,700.00	0.00	100.00
100-4-081200-569600	PITTSYLVANIA CTY YOUTH COMMIS	0.00	711.63	0.00	108.28	0.00	0.00	100.00
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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
	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
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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
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<b>TOTAL AGRICULTURAL/ECONOMIC DEVELOPMENT</b>								
		101,142.00	98,052.35	108,058.00	12,630.62	40,450.00	0.00	0.00
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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
100-4-082510-231000	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
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<b>TOTAL ECONOMIC DEVELOPMENT</b>								
		150,000.00	73,317.79	147,903.00	183,515.57	171,984.00	246,259.00	0.00
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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**  
**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
100-4-082511-521000	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
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TOTAL INDUSTRIAL DEV AUTHORITY								
		13,945.00	13,030.74	14,045.00	13,390.10	15,792.00	0.00	0.00
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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	2,700.00	0.00
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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
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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
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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**  
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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
100-4-092100-584000	UNCLAIMED PROPERTY	0.00	0.00	0.00	2,484.80	0.00	0.00	100.00
	TOTAL REFUNDS	0.00	288,082.83	0.00	410,068.64	215,000.00	215,000.00	0.00
100-4-095100-316400	PAYING AGENT FEE	10,000.00	1,950.00	10,000.00	3,040.00	10,000.00	10,000.00	0.00
100-4-095100-810820	E911 LEASE PURCHASE	1,415,537.00	1,415,536.50	1,415,537.00	1,415,537.00	1,415,535.00	1,415,535.00	-0.00
100-4-095100-913200	LANDFILL BOND	0.00	0.00	932,150.00	932,150.00	0.00	0.00	-100.00
100-4-095100-913600	LANDFILL VRA FINANCING	0.00	0.00	319,229.00	319,229.00	317,784.00	317,784.00	-0.45
100-4-095100-915400	IDA BONDS-2000	269,614.00	269,613.96	275,116.00	275,116.00	274,927.00	274,927.00	-0.07
100-4-095100-915600	MIDDLE SCHOOL BONDS-2001	1,863,075.00	1,863,075.00	2,381,075.00	2,381,075.00	1,446,175.00	1,446,175.00	-39.26
100-4-095100-915800	LITERARY LOAN 2004-MIDDLE SCH	1,190,001.00	1,190,000.32	1,170,000.00	1,170,000.00	1,150,001.00	1,150,001.00	-1.71
100-4-095100-915900	2005 REFUNDING - 95/96 BONDS	1,012,144.00	1,012,057.45	0.00	0.00	0.00	0.00	100.00
100-4-095100-916000	BROSVILLE BONDS	257,849.00	257,848.88	0.00	0.00	0.00	0.00	100.00
100-4-095100-916100	CHATHAM WATER TANK	76,535.00	76,534.58	0.00	0.00	0.00	0.00	100.00
100-4-095100-916400	REGIONAL PARK DEBT	174,169.00	174,169.00	232,197.00	232,197.00	228,168.00	228,168.00	-1.74
100-4-095100-916600	WATER TANK-RINGGOLD	81,940.00	81,939.40	81,940.00	81,939.40	0.00	0.00	-100.00
100-4-095100-916700	HIGH SCHOOL RENOVATIONS	874,496.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-095100-916800	2008 HIGH SCHOOL BONDS	4,274,287.00	8,566,163.96	2,019,995.00	2,019,995.00	2,017,495.00	2,017,495.00	-0.12
100-4-095100-916820	2015 BONDS-2008 HIGH SCHOOL P	0.00	1,271,438.43	2,246,213.00	2,246,213.00	2,249,163.00	2,249,163.00	0.13
100-4-095100-916830	2016 REFINANCE 2012 HIGH SCHO	0.00	0.00	1,300,000.00	1,300,000.00	1,185,100.00	1,185,100.00	-8.84
100-4-095100-916900	BERRY HILL BONDS	474,141.00	474,030.43	473,719.00	473,719.00	473,624.00	473,624.00	-0.02
	TOTAL DEBT & INTEREST SERVICES - COUNTY	11,973,788.00	16,654,357.91	12,857,171.00	12,850,210.40	10,767,972.00	10,767,972.00	0.00
	TOTAL GENERAL FUND	61,267,637.00	68,193,408.90	63,725,706.00	75,045,014.85	70,162,025.00	65,299,309.00	0.00
201-4-053100-101100	COMPENSATION - BD MEMBERS-100	15,000.00	11,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00
201-4-053100-103400	SOCIAL WORKER-1000	2,576,782.00	2,622,829.23	2,774,350.00	2,749,112.74	2,979,590.00	2,893,680.00	4.30
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	265,200.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
201-4-053100-174000	ON-CALL PROGRAM-1000	15,000.00	0.00	0.00	0.00	0.00	0.00	100.00
201-4-053100-210000	FICA-2001	197,124.00	194,446.70	211,100.00	202,134.70	228,400.00	222,515.00	5.41
201-4-053100-221000	VRS-2002	263,000.00	256,286.87	286,700.00	249,948.20	285,960.00	281,764.00	-1.72
201-4-053100-221100	ICMARC (52220)	0.00	679.88	3,240.00	5,237.58	5,000.00	5,000.00	54.32
201-4-053100-230000	BCBS-CO. SHARE-2005	330,000.00	371,572.24	355,000.00	359,227.52	360,000.00	360,000.00	1.41
201-4-053100-230100	DENTAL-2000	8,000.00	8,688.00	8,000.00	8,328.00	8,400.00	8,400.00	5.00
201-4-053100-240000	VRS-LIFE INSURANCE-2006	31,640.00	30,081.24	33,000.00	33,894.68	38,400.00	37,908.00	14.87
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	3,575.00	1,493.34	3,575.00	340.26	3,575.00	3,575.00	0.00
201-4-053100-270000	WORKMAN'S COMP INSURANCE-2011	7,200.00	5,433.93	7,200.00	4,622.01	5,500.00	5,500.00	-23.61
201-4-053100-280000	LT DISABILITY INSURANCE-52520	1,500.00	1,708.64	1,910.00	2,348.06	3,000.00	3,000.00	57.07
201-4-053100-311000	PROFESSIONAL SERVICES (55711)	0.00	7,833.20	28,000.00	12,739.20	48,000.00	48,000.00	71.43
201-4-053100-315000	LEGAL SERVICES-3002	49,000.00	96,741.93	48,000.00	124,898.97	63,000.00	63,000.00	31.25

**PITTSYLVANIA COUNTY**  
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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
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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 PRESERVATION-SSEBG-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
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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
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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

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
242-4-031710-601000	POLICE SUPPLIES	40,000.00	91,359.36	30,000.00	0.00	30,000.00	30,000.00	0.00
242-4-031710-810500	CAP OUTLAY-VEHICLES	0.00	159,914.60	0.00	0.00	0.00	0.00	100.00
242-4-031710-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
242-4-031710-825000	PURCHASE OF PROPERTY	0.00	200,105.98	0.00	0.00	50,000.00	50,000.00	100.00
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TOTAL FED. RESTRICTED SEIZURE FUND-SHERIFF								
		40,000.00	451,379.94	30,000.00	0.00	80,000.00	80,000.00	0.00
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TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF								
		40,000.00	451,379.94	30,000.00	0.00	80,000.00	80,000.00	0.00
243-4-022200-601000	POLICE SUPPLIES	20,000.00	15,434.06	20,000.00	53,341.92	10,000.00	10,000.00	-50.00
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TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA								
		20,000.00	15,434.06	20,000.00	53,341.92	10,000.00	10,000.00	0.00
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TOTAL ST. RESTRICTED SEIZURE FUND - CWA								
		20,000.00	15,434.06	20,000.00	53,341.92	10,000.00	10,000.00	0.00
244-4-022210-601000	POLICE SUPPLIES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
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TOTAL FED RESTRICTED SEIZURE-COM ATTY								
		5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
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TOTAL FED RES-COMMONWEALTH ATTY								
		5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-4-035200-584900	VETERINARY EXPENSE	900.00	550.00	900.00	350.00	900.00	900.00	0.00
245-4-035200-589900	MISC-DANGEROUS DOG FEE	0.00	115.00	0.00	0.00	0.00	0.00	100.00
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TOTAL VETERINARY EXPENSE								
		900.00	665.00	900.00	350.00	900.00	900.00	0.00
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TOTAL VETERINARY EXPENSE FUND								
		900.00	665.00	900.00	350.00	900.00	900.00	0.00
250-4-021900-110000	SALARIES AND WAGES - REGULAR	37,551.00	38,480.58	38,302.00	63,260.92	70,139.00	70,139.00	83.12
250-4-021900-130000	PART-TIME SALARIES AND WAGES	10,920.00	11,028.98	10,920.00	0.00	0.00	0.00	-100.00
250-4-021900-210000	FICA	3,708.00	3,367.62	3,766.00	4,347.80	5,366.00	5,366.00	42.49
250-4-021900-221000	VRS	3,902.00	3,998.12	3,743.00	6,917.92	6,951.00	6,951.00	85.71
250-4-021900-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	13,413.12	15,741.00	15,741.00	156.41

**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
250-4-021900-230100	DENTAL	144.00	144.00	144.00	288.00	288.00	288.00	100.00
250-4-021900-240000	VSRS LIFE INSURANCE	447.00	457.92	502.00	918.96	919.00	919.00	83.07
250-4-021900-260000	UNEMPLOYMENT INSURANCE	236.00	132.09	151.00	91.20	127.00	127.00	-15.89
250-4-021900-270000	WORKMAN'S COMP. INS.	263.00	228.35	237.00	207.48	208.00	208.00	-12.24
250-4-021900-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	176.64	177.00	177.00	100.00
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMENT	600.00	260.00	500.00	260.00	300.00	300.00	-40.00
250-4-021900-350000	PRINTING	400.00	350.00	850.00	0.00	1,000.00	1,000.00	17.65
250-4-021900-360000	ADVERTISING	100.00	0.00	123.00	0.00	150.00	150.00	21.95
250-4-021900-521000	POSTAGE	1,300.00	808.81	1,700.00	1,177.66	1,400.00	1,400.00	-17.65
250-4-021900-523000	TELEPHONE	1,800.00	1,194.16	1,800.00	1,002.54	1,400.00	1,400.00	-22.22
250-4-021900-550000	TRAVEL EXPENSES	650.00	1,314.92	700.00	958.42	1,107.00	1,107.00	58.14
250-4-021900-553000	SUBSISTENCE & LODGING	900.00	0.00	900.00	1,334.80	1,500.00	1,500.00	66.67
250-4-021900-554000	TRAINING & EDUCATION	500.00	755.26	500.00	530.00	1,500.00	1,500.00	200.00
250-4-021900-581000	DUES & MEMBERSHIPS	300.00	310.00	300.00	0.00	350.00	350.00	16.67
250-4-021900-600100	OFFICE SUPPLIES	450.00	20.30	450.00	191.00	1,219.00	1,219.00	170.89
250-4-021900-600300	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	500.00	500.00	100.00
250-4-021900-601200	BOOKS & SUBSCRIPTIONS	100.00	188.15	100.00	0.00	200.00	200.00	100.00
250-4-021900-602100	COMPUTER SUPPLIES	1,400.00	1,710.84	1,000.00	1,436.12	1,500.00	1,500.00	50.00
250-4-021900-810200	FURNITURE & FIXTURES	0.00	3,888.90	0.00	0.00	0.00	0.00	100.00
250-4-021900-810700	CAP OUTLAY-COMPUTER	1,200.00	71.61	0.00	0.00	0.00	0.00	100.00
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TOTAL VICTIM WITNESS								
250-4-021910-318200	EMP CHARGES	72,824.00	74,817.97	72,827.00	96,512.58	112,042.00	112,042.00	0.00
250-4-021910-318300	OUTREACH DETENTION	21,661.00	24,151.00	21,661.00	0.00	23,661.00	23,661.00	9.23
250-4-021910-318400	PRO-SOCIAL SKILLS-ANGER MGT	8,322.00	15,340.00	8,322.00	1,087.60	10,322.00	10,322.00	24.03
250-4-021910-318500	AGGRESSION REPLACEMENT TRAIN	5,782.00	4,336.20	5,782.00	0.00	7,782.00	7,782.00	34.59
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TOTAL COURT SERVICES GRANT								
250-4-021911-580000	MISCELLANEOUS	41,765.00	43,827.20	41,765.00	1,087.60	41,765.00	41,765.00	0.00
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TOTAL MISC - RECORDS PRESERVATION								
250-4-031710-120000	SALARIES AND WAGES - OVERTIME	5,000.00	0.00	5,000.00	12,288.00	6,500.00	6,500.00	0.00
250-4-031710-210000	FICA	30,000.00	19,849.01	30,996.00	13,856.48	30,996.00	30,996.00	0.00
250-4-031710-260000	UNEMPLOYMENT INSURANCE	0.00	1,494.61	0.00	1,044.92	0.00	0.00	100.00
250-4-031710-554000	TRAINING & EDUCATION	0.00	26.10	0.00	0.00	0.00	0.00	100.00
250-4-031710-810200	CAPITAL OUTLAY-EQUIPMENT	5,000.00	780.00	4,000.00	0.00	4,000.00	4,000.00	0.00
250-4-031710-910000	TRANSFERS TO OTHER FUNDS	0.00	802.72	0.00	0.00	0.00	0.00	100.00
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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
	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
		*****	*****	*****	*****	*****	*****	*****

**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 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

**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
<b>*****</b>								
250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	135,035.00	99,418.94	0.00	0.00	110,625.00	110,625.00	100.00
<b>*****</b>								
<b>TOTAL E911-VITA EQUIPMENT GRANT</b>								
250-4-031775-110000	SALARIES AND WAGES-REGULAR	27,189.00	19,644.18	28,010.00	28,565.04	28,565.00	28,565.00	1.98
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	15,174.00	15,118.84	20,000.00	18,085.34	20,000.00	20,000.00	0.00
250-4-031775-210000	FICA	3,240.00	2,621.06	2,143.00	3,510.14	2,185.00	2,185.00	1.96
250-4-031775-221000	VRS	3,179.00	1,736.16	2,737.00	2,817.44	2,831.00	2,831.00	3.43
250-4-031775-230000	BCBS	5,754.00	4,588.24	6,138.00	6,648.16	6,904.00	6,904.00	12.48
250-4-031775-230100	DENTAL	144.00	108.00	144.00	144.00	144.00	144.00	0.00
250-4-031775-240000	VSRS LIFE INSURANCE	359.00	220.00	367.00	374.16	375.00	375.00	2.18
250-4-031775-260000	UNEMPLOYMENT INSURANCE	118.00	138.26	75.00	45.60	64.00	64.00	-14.67
250-4-031775-270000	WORKER'S COMP. INS.	28.00	26.99	28.00	36.90	37.00	37.00	32.14
250-4-031775-280000	LT DISABILITY INSURANCE	0.00	109.12	165.00	168.48	169.00	169.00	2.42
250-4-031775-910000	TRANSFERS TO OTHER FUNDS	0.00	5,542.68	0.00	0.00	0.00	0.00	100.00
<b>*****</b>								
<b>TOTAL E911 PSAP WIRELESS GRANT</b>								
250-4-031782-110000	SALARIES AND WAGES - REGULAR	18,628.00	34,717.12	26,701.00	35,875.92	27,230.00	27,230.00	1.98
250-4-031782-210000	FICA	1,425.00	2,663.54	2,043.00	2,743.88	2,083.00	2,083.00	1.96
250-4-031782-221000	VRS	1,935.00	3,607.12	2,609.00	3,538.56	2,699.00	2,699.00	3.45
250-4-031782-230000	BCBS	3,040.00	6,107.36	4,659.00	6,648.16	4,871.00	4,871.00	4.55
250-4-031782-230100	DENTAL	0.00	0.00	109.00	0.00	109.00	109.00	0.00
250-4-031782-240000	VRS-LIFE INSURANCE	222.00	413.12	350.00	469.92	357.00	357.00	2.00
250-4-031782-260000	UNEMPLOYMENT INSURANCE	88.00	61.02	57.00	45.60	48.00	48.00	-15.79
250-4-031782-270000	WORKMAN'S COMP INSURANCE	307.00	698.19	550.00	729.10	553.00	553.00	0.55
<b>*****</b>								
<b>TOTAL DCJS-CHATHAM SRO</b>								
250-4-031783-110000	SALARIES AND WAGES - REGULAR	18,628.00	34,717.12	26,701.00	29,896.60	27,230.00	27,230.00	1.98
250-4-031783-210000	FICA	1,425.00	2,667.31	2,043.00	2,308.32	2,083.00	2,083.00	1.96
250-4-031783-221000	VRS	1,935.00	3,607.12	2,609.00	2,946.00	2,699.00	2,699.00	3.45
250-4-031783-230000	BCBS	3,040.00	1,247.92	4,659.00	0.00	4,871.00	4,871.00	4.55
250-4-031783-230100	DENTAL	0.00	0.00	109.00	0.00	109.00	109.00	0.00
250-4-031783-240000	VRS-LIFE INSURANCE	222.00	413.12	350.00	391.60	357.00	357.00	2.00
250-4-031783-260000	UNEMPLOYMENT INSURANCE	88.00	61.22	57.00	45.60	48.00	48.00	-15.79
250-4-031783-270000	WORKMAN'S COMP INSURANCE	307.00	698.19	550.00	729.10	553.00	553.00	0.55
<b>*****</b>								
<b>TOTAL DCJS-DAN RIVER SRO</b>								
250-4-031783-110000	SALARIES AND WAGES - REGULAR	25,645.00	48,267.47	37,078.00	50,051.14	37,950.00	37,950.00	0.00
<b>*****</b>								

**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
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
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TOTAL DCJS-GRETNA SRO								
		25,645.00	48,280.22	37,078.00	43,096.42	37,950.00	37,950.00	0.00
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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
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TOTAL DCJS-TUNSTALL SRO								
		25,645.00	48,318.30	37,078.00	12,097.70	37,950.00	37,950.00	0.00
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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
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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
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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
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TOTAL VFIRS COMPUTER GRANT								
		0.00	962.65	6,000.00	1,400.00	6,000.00	6,000.00	0.00
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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

**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 FOUR FOR LIFE - DMV	110,000.00	62,619.62	75,000.00	4,549.10	75,000.00	75,000.00	0.00
250-4-032414-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	3,873.90	0.00	0.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL FM GLOBAL-FIRE PREVENTION GRANT	0.00	0.00	0.00	3,873.90	0.00	0.00	0.00
250-4-032415-316300	CONSULTANT-CONSTRUCTION MANAG	0.00	0.00	0.00	0.00	11,000.00	11,000.00	100.00
250-4-032415-316310	CONSULTANT-PROJECT MANAGEMENT	0.00	0.00	0.00	0.00	11,000.00	11,000.00	100.00
250-4-032415-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	308,000.00	308,000.00	100.00
250-4-032415-810210	CAPITAL OUTLAY-EQUIP INSTALL	0.00	0.00	0.00	0.00	110,000.00	110,000.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL VDEM-LP GENERATORS	0.00	0.00	0.00	0.00	440,000.00	440,000.00	0.00
		*****	*****	*****	*****	*****	*****	*****
250-4-032420-110000	SALARIES	7,463.00	7,612.08	7,463.00	7,840.08	7,840.00	7,840.00	5.05
250-4-032420-210000	FICA	571.00	579.48	571.00	598.08	600.00	600.00	5.08
250-4-032420-221000	VRS	776.00	790.56	776.00	772.96	1,377.00	1,377.00	77.45
250-4-032420-230000	BCBS-CO. SHARE	1,704.00	574.08	1,704.00	635.68	650.00	650.00	-61.85
250-4-032420-230100	DENTAL	0.00	13.44	0.00	13.44	14.00	14.00	100.00
250-4-032420-240000	VRS-LIFE INSURANCE	89.00	90.48	89.00	102.72	103.00	103.00	15.73
250-4-032420-260000	SUI	0.00	5.93	0.00	0.00	22.00	22.00	100.00
250-4-032420-523000	TELEPHONE	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-550000	TRAVEL	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-553000	SUBSISTENCE & LODGING	2,000.00	336.81	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-554000	TRAINING & EDUCATION	2,250.00	1,654.16	1,250.00	0.00	1,250.00	1,250.00	0.00
250-4-032420-583999	CONTINGENCIES	0.00	1,121.17	7,950.00	0.00	7,950.00	7,950.00	0.00
250-4-032420-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	4,000.00	0.00	0.00	0.00	0.00	100.00
250-4-032420-810500	CAPITAL OUTLAY-VEHICLE	5,950.00	0.00	0.00	0.00	0.00	0.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL VA EMERGENCY MANAGEMENT	22,803.00	16,778.19	22,803.00	9,962.96	22,806.00	22,806.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	2,000.00	0.00	2,000.00	4,309.44	2,000.00	2,000.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL PSAP-WIRELESS EDUCATION PRGM	2,000.00	0.00	2,000.00	4,309.44	2,000.00	2,000.00	0.00
		*****	*****	*****	*****	*****	*****	*****
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMENT	197.00	209.09	203.00	215.36	203.00	203.00	0.00
250-4-073300-600100	OFFICE SUPPLIES	5,000.00	7,407.60	4,437.00	4,437.00	4,437.00	4,437.00	0.00
250-4-073300-600300	FURNITURE & FIXTURES	4,500.00	784.95	3,937.00	3,937.00	3,937.00	3,937.00	0.00
250-4-073300-601200	BOOKS AND SUBSCRIPTIONS	126,745.00	133,156.89	133,134.00	133,121.64	133,134.00	133,134.00	0.00
250-4-073300-602100	COMPUTER SUPPLIES	13,000.00	13,001.95	13,000.00	13,000.00	13,000.00	13,000.00	0.00

**PITTSYLVANIA COUNTY**  
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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

**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
250-4-094219-821200	CONSTRUCTION	0.00	0.00	0.00	181,806.00	0.00	0.00	100.00
	TOTAL J.T. MINNIE MAUDE-PARKS	0.00	0.00	0.00	181,806.00	0.00	0.00	0.00
250-4-094220-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	22,578.40	0.00	0.00	0.00	0.00	100.00
	TOTAL J.T. MINNIE MAUDE-EMS VASCULAR SYSTEMS	0.00	22,578.40	0.00	0.00	0.00	0.00	0.00
250-4-094226-316310	CONSULTANT-FEASIBILITY STUDY	15,000.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL AFID GRANT-CANNERY STUDY	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094227-589900	ADMINISTRATIVE EXPENSE	0.00	7,276.47	0.00	0.00	0.00	0.00	100.00
	TOTAL SOVA AMP TOUR GRANT	0.00	7,276.47	0.00	0.00	0.00	0.00	0.00
250-4-094228-821200	CONSTRUCTION	0.00	0.00	0.00	300,000.08	0.00	0.00	100.00
	TOTAL DANVILLE REG FOUNDATION-PARKS	0.00	0.00	0.00	300,000.08	0.00	0.00	0.00
250-4-094229-821200	CONSTRUCTION	0.00	0.00	0.00	16,000.00	0.00	0.00	100.00
	TOTAL REVITAL. FOR A GREATER GRETNA-PARKS	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00
250-4-094230-821200	CONSTRUCTION	0.00	0.00	0.00	6,000.00	0.00	0.00	100.00
	TOTAL MECKLENBURG ELECTRIC COOP-PARKS	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00
250-4-094231-821200	CONSTRUCTION	0.00	0.00	0.00	1,000.00	0.00	0.00	100.00
	TOTAL SOUTHSIDE ELECTRIC COOP-PARKS	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
250-4-094232-821200	CONSTRUCTION	0.00	0.00	0.00	175,684.70	0.00	0.00	100.00
	TOTAL CENTRA LYN GEN HOSP-PARKS	0.00	0.00	0.00	175,684.70	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
*****								
250-4-094233-821200	CONSTRUCTION	0.00	0.00	0.00	28,930.00	0.00	0.00	100.00
*****								
TOTAL DANVILLE REG MED CTR-PARKS								
250-4-094250-316300	CONSULTANT SERVICES	0.00	0.00	0.00	43,189.48	0.00	0.00	100.00
*****								
TOTAL DANVILLE REG FOUNDATION-CTY ADMIN								
250-4-094251-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
*****								
TOTAL DRF-RINGGOLD RAIL TRAIL GRANT								
251-4-353160-110000	SALARIES & WAGES - REGULAR	85,123.00	56,539.30	30,609.00	40,192.62	61,301.00	61,301.00	100.27
251-4-353160-130000	PART-TIME SALARIES & WAGES	0.00	0.00	0.00	736.48	2,000.00	2,000.00	100.00
251-4-353160-210000	FICA	8,683.00	4,293.20	2,342.00	3,107.96	22,422.00	22,422.00	857.39
251-4-353160-221000	VRS	7,994.00	5,071.31	2,991.00	4,148.62	27,809.00	27,809.00	829.76
251-4-353160-230000	BCBS-CO. SHARE	8,335.00	5,115.15	3,842.00	3,847.76	34,695.00	34,695.00	803.05
251-4-353160-230100	DENTAL	202.00	111.96	90.00	79.20	576.00	576.00	540.00
251-4-353160-240000	VRS LIFE INSURANCE	10,130.00	642.85	400.00	550.18	3,676.00	3,676.00	819.00
251-4-353160-260000	UNEMPLOYMENT INSURANCE	165.00	50.47	73.00	228.00	280.00	280.00	283.56
251-4-353160-270000	WORKER'S COMPENSATION	230.00	275.45	313.00	14.50	264.00	264.00	-15.65
251-4-353160-280000	LT DISABILITY INSURANCE	0.00	13.86	0.00	11.98	0.00	0.00	100.00
251-4-353160-315000	CONSULTANTS - LEGAL	3,000.00	3,659.25	3,000.00	969.00	3,000.00	3,000.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	43,200.00	47,800.00	0.00	62,000.00	47,800.00	47,800.00	100.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	42,000.00	31,500.00	42,000.00	21,000.00	42,000.00	42,000.00	0.00
251-4-353160-521000	POSTAGE	1,500.00	816.49	1,500.00	1,000.84	1,500.00	1,500.00	0.00
251-4-353160-523000	TELEPHONE	2,400.00	4,487.90	2,400.00	3,448.00	2,400.00	2,400.00	0.00
251-4-353160-523100	MOBILE TELEPHONE	4,560.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353160-524000	INTERNET SERVICES	1,080.00	1,040.00	1,080.00	800.00	1,080.00	1,080.00	0.00
251-4-353160-530500	VEHICLE INSURANCE	500.00	1,004.09	500.00	1,094.40	1,005.00	1,005.00	101.00
251-4-353160-530700	PUBLIC OFF LIABILITY INSURANC	2,176.00	4,317.00	2,176.00	0.00	2,176.00	2,176.00	0.00
251-4-353160-530800	GENERAL LIABILITY INSURANCE	2,168.00	60.97	2,168.00	48.64	2,168.00	2,168.00	0.00
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	5,040.00	5,394.10	5,040.00	4,554.42	5,400.00	5,400.00	7.14
251-4-353160-542000	LEASE/RENTAL - BUILDING	45,600.00	38,784.93	46,000.00	39,486.38	46,000.00	46,000.00	0.00
251-4-353160-550000	TRAVEL	2,000.00	0.00	1,500.00	427.38	1,500.00	1,500.00	0.00
251-4-353160-581000	DUES & MEMBERSHIPS	1,200.00	0.00	1,200.00	288.00	1,200.00	1,200.00	0.00
251-4-353160-600100	OFFICE SUPPLIES	3,000.00	3,029.52	3,000.00	2,922.40	3,100.00	3,100.00	3.33

**PITTSYLVANIA COUNTY**  
**PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET**  
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251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,500.00	1,293.00	2,500.00	571.22	2,500.00	2,500.00	0.00
251-4-353160-600800	VEHICLE-FUELS	700.00	16.40	700.00	242.00	700.00	700.00	0.00
251-4-353160-600900	VEHICLE-REPAIRS	200.00	677.36	200.00	0.00	500.00	500.00	150.00
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	250.00	0.00	250.00	0.00	250.00	250.00	0.00
251-4-353160-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	700.00	0.00	700.00	700.00	0.00
251-4-353160-810200	FURNITURE & FIXTURES	500.00	0.00	200.00	0.00	200.00	200.00	0.00
251-4-353160-810700	ADP EQUIPMENT	500.00	0.00	500.00	0.00	500.00	500.00	0.00
251-4-353160-812000	ADP SOFTWARE AND UPDATES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
<b>TOTAL WIA ADMINISTRATIVE EXPENSES</b>		<b>285,436.00</b>	<b>215,994.56</b>	<b>157,774.00</b>	<b>191,769.98</b>	<b>319,202.00</b>	<b>319,202.00</b>	<b>0.00</b>
251-4-353661-600100	OFFICE SUPPLIES	0.00	150.63	0.00	711.20	1,791.00	1,791.00	100.00
<b>TOTAL LUCY P. SALE FOUNDATION</b>		<b>0.00</b>	<b>150.63</b>	<b>0.00</b>	<b>711.20</b>	<b>1,791.00</b>	<b>1,791.00</b>	<b>0.00</b>
251-4-353851-110000	SALARIES AND WAGES - REGULAR	42,094.00	27,144.64	58,575.00	13,384.80	21,710.00	21,710.00	-62.94
251-4-353851-130000	PART-TIME SALARIES & WAGES	0.00	1,182.75	0.00	4,653.80	0.00	0.00	100.00
251-4-353851-210000	FICA	3,221.00	2,135.87	4,481.00	1,373.26	1,704.00	1,704.00	-61.97
251-4-353851-221000	VRS	3,953.00	2,398.18	5,723.00	1,362.74	1,958.00	1,958.00	-65.79
251-4-353851-230000	BCBS-CO. SHARE	5,656.00	2,554.47	7,353.00	1,177.44	1,735.00	1,735.00	-76.40
251-4-353851-230100	DENTAL	137.00	55.80	172.00	25.44	36.00	36.00	-79.07
251-4-353851-240000	VRS LIFE INSURANCE	5,010.00	303.81	767.00	181.80	259.00	259.00	-66.23
251-4-353851-260000	UNEMPLOYMENT INSURANCE	112.00	83.99	140.00	26.21	23.00	23.00	-83.57
251-4-353851-280000	LT DISABILITY INSURANCE	0.00	33.80	0.00	4.44	0.00	0.00	100.00
251-4-353851-571300	OTHER PURCHASED SERV-DAN	107,569.00	0.00	147,243.00	0.00	147,243.00	147,243.00	0.00
251-4-353851-571400	OTHER PURCHASED SERV-HEN	136,905.00	152,132.05	250,000.00	95,502.94	250,000.00	250,000.00	0.00
251-4-353851-571600	OTHER PURCHASED SERV-PAT	39,116.00	29,399.77	42,650.00	21,366.02	42,650.00	42,650.00	0.00
251-4-353851-571700	OTHER PURCHASED SERV-PIT	107,569.00	165,247.84	302,383.00	59,970.34	302,383.00	302,383.00	0.00
251-4-353851-574300	UNOBLIGATED PROGRAM FUNDS	0.00	-2,898.12	0.00	0.00	0.00	0.00	100.00
251-4-353851-601400	OTHER OPERATING ACTIVITIES	119,376.00	139,048.86	206,178.00	76,894.90	206,328.00	206,328.00	0.07
<b>TOTAL WIA DISLOCATED WORKER PROGRAM</b>		<b>570,718.00</b>	<b>518,823.71</b>	<b>1,025,665.00</b>	<b>275,924.13</b>	<b>976,029.00</b>	<b>976,029.00</b>	<b>0.00</b>
251-4-353853-110000	SALARIES & WAGES - REGULAR	42,094.00	29,010.97	64,135.00	23,796.82	49,217.00	49,217.00	-23.26
251-4-353853-130000	PART-TIME SALARIES & WAGES	0.00	1,182.75	0.00	7,128.74	0.00	0.00	100.00
251-4-353853-210000	FICA	3,221.00	2,277.29	4,906.00	2,353.40	3,894.00	3,894.00	-20.63
251-4-353853-221000	VRS	3,953.00	2,590.87	6,266.00	2,443.36	4,295.00	4,295.00	-31.46
251-4-353853-230000	BCBS-CO. SHARE	7,218.00	2,984.25	8,051.00	2,077.20	4,248.00	4,248.00	-47.24
251-4-353853-230100	DENTAL	137.00	63.48	188.00	43.84	88.00	88.00	-53.19
251-4-353853-240000	VRS LIFE INSURANCE	501.00	328.28	840.00	324.72	568.00	568.00	-32.38
251-4-353853-260000	UNEMPLOYMENT INSURANCE	274.00	84.25	154.00	26.45	58.00	58.00	-62.34
251-4-353853-280000	LT DISABILITY INSURANCE	0.00	35.42	0.00	7.58	0.00	0.00	100.00

**PITTSYLVANIA COUNTY**  
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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
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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
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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
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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
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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
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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
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251-4-353866-601400	UNOBLIGATED	0.00	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

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 INCENTIVES-ADULT	***** 0.00	***** 0.00	***** 0.00	***** 0.00	***** 0.00	***** 0.00	***** 0.00
251-4-353867-601400	UNOBLIGATED	***** 0.00	***** 0.00	***** 0.00	***** 0.00	32,756.00	32,756.00	100.00
	TOTAL INCENTIVES-DISLOCATED WORKER	***** 0.00	***** 0.00	***** 0.00	***** 0.00	32,756.00	32,756.00	0.00
251-4-353868-601400	UNOBLIGATED	50,000.00	30,455.67	0.00	0.00	31,000.00	31,000.00	100.00
	TOTAL INCENTIVES-YOUTH	***** 50,000.00	***** 30,455.67	***** 0.00	***** 0.00	31,000.00	31,000.00	0.00
251-4-353870-601400	UNOBLIGATED	***** 0.00	***** 0.00	***** 0.00	***** 0.00	0.00	0.00	100.00
	TOTAL RAPID RESPONSE-DISLOCATED WORKER	***** 0.00	***** 0.00	***** 0.00	***** 0.00	0.00	0.00	0.00
251-4-353872-601400	ADMINISTRATIVE COSTS	***** 0.00	***** 550.00	***** 0.00	***** 0.00	13,133.00	13,133.00	100.00
	TOTAL DHCD-PLANNING GRANT	***** 0.00	***** 550.00	***** 0.00	***** 0.00	13,133.00	13,133.00	0.00
251-4-353873-601400	OTHER OPERATING ACTIVITIES	***** 0.00	***** 2,126.37	***** 0.00	***** 0.00	15,000.00	15,000.00	100.00
	TOTAL WIOA TRANSITION FUNDING	***** 0.00	***** 2,126.37	***** 0.00	***** 0.00	15,000.00	15,000.00	0.00
251-4-353874-110000	SALARIES AND WAGES-REGULAR	***** 0.00	***** 27,002.73	***** 12,000.00	***** 13,399.26	0.00	0.00	-100.00
251-4-353874-210000	FICA	***** 0.00	***** 2,035.31	***** 849.00	***** 1,017.92	0.00	0.00	-100.00
251-4-353874-221000	VRS	***** 0.00	***** 2,362.35	***** 1,084.00	***** 1,335.20	0.00	0.00	-100.00
251-4-353874-230000	BCBS-CO. SHARE	***** 0.00	***** 4,176.03	***** 1,393.00	***** 1,903.52	0.00	0.00	-100.00
251-4-353874-230100	DENTAL INSURANCE	***** 0.00	***** 54.84	***** 32.00	***** 23.04	0.00	0.00	-100.00
251-4-353874-240000	VRS-LIFE INSURANCE	***** 0.00	***** 299.26	***** 145.00	***** 177.60	0.00	0.00	-100.00
251-4-353874-260000	UNEMPLOYMENT INSURANCE	***** 0.00	***** 77.80	***** 26.00	***** 9.12	0.00	0.00	-100.00
251-4-353874-270000	WORKER'S COMPENSATION	***** 0.00	***** 0.00	***** 113.00	***** 0.00	0.00	0.00	-100.00
251-4-353874-280000	LT DISABILITY INSURANCE	***** 0.00	***** 49.74	***** 0.00	***** 25.20	0.00	0.00	100.00
251-4-353874-571400	OTHER PURCHASED SERV-HEN	***** 0.00	***** 3,027.25	***** 0.00	***** 1,886.28	0.00	0.00	100.00
251-4-353874-571600	OTHER PURCHASED SERV-PATRICK	***** 0.00	***** 9,359.87	***** 0.00	***** 0.00	0.00	0.00	100.00
251-4-353874-571700	OTHER PURCHASED SERV-PIT	***** 0.00	***** 1,280.78	***** 0.00	***** 0.00	0.00	0.00	100.00
251-4-353874-601400	OTHER OPERATING EXPENSE	***** 0.00	***** 14,680.65	***** 400,000.00	***** 0.00	0.00	0.00	-100.00
	TOTAL JD NEG-WPWIB	***** 0.00	***** 64,406.61	***** 415,642.00	***** 19,777.14	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
251-4-353875-601400	OTHER OPERATING EXPENSE	0.00	81,610.88	185,000.00	92,609.76	0.00	0.00	-100.00
	TOTAL JD NEG-DCC	0.00	81,610.88	185,000.00	92,609.76	0.00	0.00	0.00
251-4-353876-601400	OTHER OPERATING EXPENSE	0.00	97,331.36	182,000.00	18,741.04	0.00	0.00	-100.00
	TOTAL JD NEG-PHC	0.00	97,331.36	182,000.00	18,741.04	0.00	0.00	0.00
251-4-353877-601400	ADMINISTRATIVE COSTS	0.00	6,200.00	0.00	0.00	0.00	0.00	100.00
	TOTAL DHCD-VA BCC GRANT	0.00	6,200.00	0.00	0.00	0.00	0.00	0.00
251-4-353878-601400	OTHER OPERATING EXPENSE	0.00	0.00	0.00	30,000.00	0.00	0.00	100.00
	TOTAL COMMUNITY IMPACT GRANT	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
251-4-353879-102100	AMERICAN JOB COACH	0.00	33,525.15	0.00	41,927.82	45,000.00	45,000.00	100.00
251-4-353879-102200	AMERICAN JOB CENTER COACH	0.00	0.00	42,995.00	0.00	0.00	0.00	-100.00
251-4-353879-110000	SALARIES AND WAGES-REGULAR	0.00	15,843.90	14,702.00	13,673.08	16,407.00	16,407.00	11.60
251-4-353879-130000	PART-TIME SALARIES AND WAGES	0.00	3,282.00	0.00	10,856.94	12,480.00	12,480.00	100.00
251-4-353879-210000	FICA	0.00	4,027.44	4,430.00	5,068.34	5,600.00	5,600.00	26.41
251-4-353879-221000	VRS	0.00	5,143.38	5,658.00	5,609.20	5,900.00	5,900.00	4.28
251-4-353879-230000	BCBS	0.00	6,867.33	7,271.00	8,244.80	8,631.00	8,631.00	18.70
251-4-353879-230100	DENTAL	0.00	41.28	170.00	36.00	36.00	36.00	-78.82
251-4-353879-240000	VRS-LIFE INSURANCE	0.00	651.86	758.00	744.96	810.00	810.00	6.86
251-4-353879-260000	SUI	0.00	108.37	139.00	84.30	150.00	150.00	7.91
251-4-353879-270000	WORKER'S COMPENSATION	0.00	0.00	592.00	0.00	12.00	12.00	-97.97
251-4-353879-550000	TRAVEL	0.00	1,552.31	3,000.00	2,725.74	10,448.00	10,448.00	248.27
251-4-353879-554000	TRAINING	0.00	0.00	750.00	0.00	6,150.00	6,150.00	720.00
251-4-353879-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	8,358.00	240.00	28,557.00	28,557.00	241.67
251-4-353879-600100	OFFICE SUPPLIES	0.00	99.00	6,000.00	0.00	20,651.00	20,651.00	244.18
251-4-353879-601400	OTHER OPERATING EXPENSE	0.00	0.00	100,000.00	275.00	431,677.00	431,677.00	331.68
	TOTAL WORKFORCE INNOVATION FUND GRANT	0.00	71,142.02	194,823.00	89,486.18	592,509.00	592,509.00	0.00
251-4-353880-110000	SALARIES AND WAGES-REGULAR	0.00	11,833.35	28,300.00	7,985.44	0.00	0.00	-100.00
251-4-353880-210000	FICA	0.00	1,768.10	2,165.00	1,594.30	0.00	0.00	-100.00
251-4-353880-221000	VRS	0.00	832.52	2,765.00	362.48	0.00	0.00	-100.00
251-4-353880-230000	BCBS	0.00	974.63	1,841.00	409.20	0.00	0.00	-100.00
251-4-353880-230100	DENTAL	0.00	22.92	4,320.00	9.60	0.00	0.00	-100.00

**PITTSYLVANIA COUNTY**  
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251-4-353880-240000	VRS-LIFE INSURANCE	0.00	105.60	370.00	48.56	0.00	0.00	-100.00
251-4-353880-260000	SUI	0.00	11.36	35.00	0.00	0.00	0.00	-100.00
251-4-353880-270000	WORKER'S COMPENSATION	0.00	0.00	150.00	0.00	0.00	0.00	-100.00
251-4-353880-565600	OUTREACH	0.00	210.00	20,000.00	13,074.68	0.00	0.00	-100.00
251-4-353880-571600	OTHER PURCHASED SERVICES-PAT	0.00	1,330.00	0.00	0.00	0.00	0.00	100.00
251-4-353880-571700	OTHER PURCHASED SERVICES-PIT	0.00	670.56	0.00	0.00	0.00	0.00	100.00
251-4-353880-601400	OTHER OPERATING EXPENSE-INDIR	0.00	1,119.57	4,400.00	0.00	0.00	0.00	-100.00
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TOTAL RIDE SOLUTIONS GRANT								
251-4-353881-110000	SALARIES AND WAGES-REGULAR	0.00	18,878.61	64,346.00	23,484.26	0.00	0.00	0.00
251-4-353881-210000	FICA	0.00	823.45	0.00	519.04	421.00	421.00	100.00
251-4-353881-221000	VRS	0.00	1,016.15	0.00	663.44	545.00	545.00	100.00
251-4-353881-230000	BCBS	0.00	1,769.85	0.00	1,104.88	493.00	493.00	100.00
251-4-353881-230100	DENTAL	0.00	6.96	0.00	2.88	11.00	11.00	100.00
251-4-353881-240000	VRS-LIFE INSURANCE	0.00	128.73	0.00	89.04	72.00	72.00	100.00
251-4-353881-260000	SUI	0.00	36.87	0.00	0.00	5.00	5.00	100.00
251-4-353881-270000	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	5.00	5.00	100.00
251-4-353881-280000	LT DISABILITY INSURANCE	0.00	44.88	0.00	30.24	0.00	0.00	100.00
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TOTAL DAN RIVER REGION COLLABORATIVE								
251-4-353882-110000	SALARIES & WAGES - REGULAR	0.00	14,623.42	0.00	9,200.40	7,048.00	7,048.00	0.00
251-4-353882-210000	FICA	0.00	0.00	0.00	3,647.48	5,496.00	5,496.00	100.00
251-4-353882-221000	VRS	0.00	0.00	0.00	276.92	421.00	421.00	100.00
251-4-353882-230000	BCBS-CO. SHARE	0.00	0.00	0.00	363.20	545.00	545.00	100.00
251-4-353882-230100	DENTAL	0.00	0.00	0.00	328.16	493.00	493.00	100.00
251-4-353882-240000	VRS LIFE INSURANCE	0.00	0.00	0.00	6.72	11.00	11.00	100.00
251-4-353882-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	48.00	72.00	72.00	100.00
251-4-353882-270000	WORKER'S COMPENSATION	0.00	0.00	0.00	3.19	5.00	5.00	100.00
251-4-353882-318300	OUTREACH	0.00	0.00	0.00	0.00	18,000.00	18,000.00	100.00
251-4-353882-550000	TRAVEL	0.00	0.00	0.00	0.00	475.00	475.00	100.00
251-4-353882-554000	TRAINING & EDUCATION	0.00	0.00	0.00	13,726.88	130,000.00	130,000.00	100.00
251-4-353882-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	250.00	250.00	100.00
251-4-353882-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	0.00	0.00	1,360.00	1,360.00	100.00
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TOTAL INCUMBENT WORKER TRAINING PROGRAM								
251-4-353883-316000	CONSULTANTS-WEB DESIGN	0.00	0.00	0.00	18,400.55	157,133.00	157,133.00	0.00
251-4-353883-318300	OUTREACH	0.00	0.00	0.00	7,570.00	100.00	100.00	100.00
251-4-353883-542000	RENT OF PROPERTY	0.00	0.00	0.00	4,000.00	3,000.00	3,000.00	100.00
251-4-353883-600200	FOOD SUPPLIES	0.00	0.00	0.00	0.00	200.00	200.00	100.00
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**PITTSYLVANIA COUNTY**  
**PITTSYLVANIA COUNTY FY18 ADOPTED BUDGET**  
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251-4-353883-601400	OTHER OPERATING	0.00	0.00	0.00	0.00	900.00	900.00	100.00
	TOTAL HOME FOR THE HOLIDAYS-PUP GRANT	0.00	0.00	0.00	11,570.00	5,020.00	5,020.00	0.00
	TOTAL WORKFORCE INVESTMENT BD	2,208,188.00	3,072,441.31	4,234,878.00	2,191,157.52	4,862,274.00	4,862,274.00	0.00
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	25,800.00	22,495.05	25,800.00	9,970.00	25,800.00	23,000.00	-10.85
	TOTAL LAW LIBRARY	25,800.00	22,495.05	25,800.00	9,970.00	25,800.00	23,000.00	0.00
	TOTAL LAW LIBRARY	25,800.00	22,495.05	25,800.00	9,970.00	25,800.00	23,000.00	0.00
265-4-073310-601200	MEMORIAL BOOKS EXPENSE	30,000.00	170.84	0.00	0.00	0.00	0.00	100.00
	TOTAL MEMORIALS AND GIFTS	30,000.00	170.84	0.00	0.00	0.00	0.00	0.00
265-4-073320-331000	REPAIRS & MAINT.	696.00	0.00	0.00	0.00	0.00	0.00	100.00
265-4-073320-332000	SVC CONTRACT-OFFICE EQUIPMENT	2,500.00	0.00	0.00	0.00	0.00	0.00	100.00
265-4-073320-600100	OFFICE SUPPLIES	2,850.00	0.00	0.00	0.00	0.00	0.00	100.00
265-4-073320-600300	FURNITURE & FIXTURES	28,954.00	0.00	10,000.00	6,768.00	20,000.00	20,000.00	100.00
265-4-073320-910000	TRANSFERS TO OTHER FUNDS	0.00	24,104.85	0.00	0.00	0.00	0.00	100.00
	TOTAL COPIER FUND EXPENSES	35,000.00	24,104.85	10,000.00	6,768.00	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	65,000.00	24,275.69	10,000.00	6,768.00	20,000.00	20,000.00	0.00
310-4-094100-316300	COMPUTER CONSULTANTS	30,000.00	26,820.26	7,875.00	15,090.00	0.00	0.00	-100.00
310-4-094100-810700	CAPITAL OUTLAY - COMPUTERS	5,000.00	16,687.28	5,000.00	14,745.62	0.00	0.00	-100.00
310-4-094100-811600	GIS UPGRADE	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00
310-4-094100-811800	FINANCIAL MGT SYSTEM	0.00	0.00	1,734.00	24,000.00	0.00	0.00	-100.00
310-4-094100-811810	HR SOFTWARE	0.00	0.00	0.00	0.00	20,070.00	0.00	100.00
310-4-094100-812200	LASER-FISHE/AGENDA SOFTWARE	0.00	0.00	0.00	1,120.00	50,000.00	30,000.00	100.00
	TOTAL COMPUTER - CAPITAL OUTLAY	35,000.00	43,507.54	14,609.00	54,955.62	120,070.00	80,000.00	0.00

**PITTSYLVANIA COUNTY**  
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*****								
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
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311-4-033400-583400	MISCELLANEOUS REFUNDS	0.00	76.00	0.00	0.00	0.00	0.00	100.00

**PITTSYLVANIA COUNTY**  
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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
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TOTAL JAIL INMATE MANAGEMENT								
		26,100.00	20,633.53	26,100.00	11,786.40	26,100.00	26,100.00	0.00
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TOTAL JAIL INMATE MANAGEMENT								
		26,100.00	20,633.53	26,100.00	11,786.40	26,100.00	26,100.00	0.00
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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
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TOTAL COURTHOUSE MAINTENANCE								
		0.00	0.00	0.00	80,572.24	25,000.00	25,000.00	0.00
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TOTAL COURTHOUSE MAINTENANCE FUND								
		0.00	0.00	0.00	80,572.24	25,000.00	25,000.00	0.00
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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
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TOTAL COURTHOUSE SECURITY								
		125,000.00	9,588.14	125,000.00	44,561.06	124,000.00	124,000.00	0.00
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TOTAL COURTHOUSE SECURITY FUND								
		125,000.00	9,588.14	125,000.00	44,561.06	124,000.00	124,000.00	0.00
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315-4-043202-589900	ADMINISTRATIVE EXPENSES	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
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TOTAL JAIL PROCESSING								
		2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
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TOTAL JAIL PROCESSING FUND								
		2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
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**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
320-4-081700-822200	INDUSTRIAL ACCESS ROAD	25,000.00	3,050.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL RURAL ROAD ADDITION - CAPITAL OUTLAY		25,000.00	3,050.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL RURAL ROADS FUND		25,000.00	3,050.00	25,000.00	0.00	25,000.00	25,000.00	0.00
325-4-081004-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	16,732.35	0.00	0.00	0.00	0.00	100.00
TOTAL VO-TECH RENOVATIONS		0.00	16,732.35	0.00	0.00	0.00	0.00	0.00
325-4-081005-810200	CAPITAL OUTLAY-EQUIPMENT	774,639.00	672,971.66	0.00	104,432.22	0.00	0.00	100.00
TOTAL VO-TECH INDUSTRIAL MAINT GRANT		774,639.00	672,971.66	0.00	104,432.22	0.00	0.00	0.00
325-4-081006-316000	CONSULTANTS-PERSONNEL SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081006-316300	CONSULTANTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081006-601400	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081006-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081006-822200	INCENTIVES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL SOVA VINEYARD DEVELOPMENT GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-081500-530200	FIRE INSURANCE	10,000.00	11,076.43	11,500.00	12,253.58	12,500.00	12,500.00	8.70
325-4-081500-822200	INDUSTRIAL INCENTIVES	495,000.00	14,000.00	985,000.00	68,500.00	950,000.00	950,000.00	-3.55
325-4-081500-822300	INDUSTRIAL PROSPECTS	85,000.00	2,836.36	83,000.00	11,329.12	100,160.00	100,160.00	20.67
325-4-081500-822800	RIFA SHARED COST	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	285,000.00	289,582.81	295,000.00	234,737.00	295,000.00	295,000.00	0.00
325-4-081500-823200	SOUTHSIDE VA ECONOMIC DEV PAR	26,654.00	26,653.50	26,654.00	26,653.50	26,654.00	26,654.00	0.00
325-4-081500-823220	ECONOMIC DEVELOPMENT STRATEGI	0.00	0.00	0.00	0.00	37,500.00	37,500.00	100.00
TOTAL INDUSTRIAL DEVELOPMENT		976,654.00	419,149.10	1,476,154.00	428,473.20	1,496,814.00	1,496,814.00	0.00
325-4-815531-316300	CONSULTANTS- ENGINEERING	1,327.00	1,327.50	0.00	0.00	0.00	0.00	100.00
TOTAL BERRY HILL-PHASE III ENVIRO		1,327.00	1,327.50	0.00	0.00	0.00	0.00	0.00
325-4-815532-316300	CONSULTANTS - ENGINEERING	632,924.00	75,332.00	316,600.00	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
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

**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 INDUSTRIAL DEVELOPMNET FUND (LOCAL)	9,012,272.00	1,255,310.01	7,269,879.00	532,905.42	6,954,747.00	6,954,747.00	0.00
410-4-094400-315000	LEGAL/BOND FEES	0.00	145,363.02	0.00	0.00	0.00	0.00	100.00
	TOTAL SCHOOL CONSTRUCTION	0.00	145,363.02	0.00	0.00	0.00	0.00	0.00
410-4-094417-315000	LEGAL/CLOSING COSTS	0.00	62,500.00	0.00	32,000.00	0.00	0.00	100.00
410-4-094417-810200	CAPITAL OUTLAY-SCHOOL ENERGY	0.00	2,698,756.64	0.00	202,790.40	0.00	0.00	100.00
	TOTAL	0.00	2,761,256.64	0.00	234,790.40	0.00	0.00	0.00
	TOTAL BOND FUND - SCHOOLS	0.00	2,906,619.66	0.00	234,790.40	0.00	0.00	0.00
420-4-094411-821200	CONSTRUCTION	114,803.00	46,690.44	0.00	19,900.00	50,992.00	50,992.00	100.00
	TOTAL SOCIAL SERVICES IDA BONDS	114,803.00	46,690.44	0.00	19,900.00	50,992.00	50,992.00	0.00
	TOTAL SOCIAL SERVICES BOND FUND	114,803.00	46,690.44	0.00	19,900.00	50,992.00	50,992.00	0.00
520-4-042300-110000	SALARIES AND WAGES - REGULAR	344,501.00	338,475.39	0.00	0.00	0.00	0.00	100.00
520-4-042300-120000	SALARIES AND WAGES - OVERTIME	30,000.00	24,396.99	0.00	0.00	0.00	0.00	100.00
520-4-042300-130000	PART-TIME SALARIES AND WAGES	20,000.00	35,047.59	0.00	0.00	0.00	0.00	100.00
520-4-042300-210000	FICA	42,750.00	41,900.45	0.00	0.00	0.00	0.00	100.00
520-4-042300-221000	VRS	35,197.00	33,923.11	0.00	0.00	0.00	0.00	100.00
520-4-042300-230000	BCBS-CO. SHARE	47,624.00	52,183.76	0.00	0.00	0.00	0.00	100.00
520-4-042300-230100	DENTAL	720.00	798.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-240000	VRS-LIFE INSURANCE	4,100.00	3,992.94	0.00	0.00	0.00	0.00	100.00
520-4-042300-260000	UNEMPLOYMENT INSURANCE	3,838.00	2,353.04	0.00	0.00	0.00	0.00	100.00
520-4-042300-270000	WORKER'S COMPENSATION	29,931.00	30,244.88	0.00	0.00	0.00	0.00	100.00
520-4-042300-280000	LT DISABILITY INSURANCE	141.00	341.10	0.00	0.00	0.00	0.00	100.00
520-4-042300-311500	EMPLOYEE PHYSICAL EXAM	1,200.00	1,568.02	0.00	0.00	0.00	0.00	100.00
520-4-042300-317000	WRECKER SERVICE	2,000.00	5,435.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-317100	SITE OPERATORS	164,313.00	160,374.37	0.00	0.00	0.00	0.00	100.00
520-4-042300-331000	REPAIRS AND MAINT	25,000.00	45,990.65	0.00	0.00	0.00	0.00	100.00
520-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	1,500.00	5,491.61	0.00	0.00	0.00	0.00	100.00
520-4-042300-350000	PRINTING	300.00	20.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-360000	ADVERTISING	500.00	107.20	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
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
<b>TOTAL SOLID WASTE COLLECTIONS</b>		<b>1,185,254.00</b>	<b>1,073,938.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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

**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
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
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TOTAL SOLID WASTE DISPOSAL		947,473.00	884,864.56	0.00	0.00	0.00	0.00	0.00
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520-4-092100-583800	SOLID WASTE FEE	0.00	18,433.48	0.00	0.00	0.00	0.00	100.00
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TOTAL REFUNDS		0.00	18,433.48	0.00	0.00	0.00	0.00	0.00
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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

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 SOLID WASTE - CAPITAL OUTLAY	200,500.00	600,650.82	0.00	0.00	0.00	0.00	0.00
520-4-094120-813900	LANDFILL CLOSURE	120,000.00	29,297.09	0.00	0.00	0.00	0.00	100.00
*****								
	TOTAL LANDFILL - CAPITAL OUTLAY	120,000.00	29,297.09	0.00	0.00	0.00	0.00	0.00
520-4-095100-913200	LANDFILL BOND	413,400.00	413,400.00	0.00	0.00	0.00	0.00	100.00
520-4-095100-913600	LANDFILL VRA FINANCING	320,160.00	320,156.26	0.00	0.00	0.00	0.00	100.00
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	TOTAL DEBT & INTEREST SERVICES - COUNTY	733,560.00	733,556.26	0.00	0.00	0.00	0.00	0.00
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	TOTAL LANDFILL ENTERPRISE FUND	3,186,787.00	3,340,740.85	0.00	0.00	0.00	0.00	0.00
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530-4-035501-521000	POSTAGE	500.00	74.08	500.00	0.00	500.00	500.00	0.00
530-4-035501-583000	REFUNDS	0.00	447.16	0.00	1,469.92	0.00	0.00	100.00
530-4-035501-589900	MED 3000 MANAGEMENT FEE	15,000.00	11,802.16	30,000.00	9,744.98	20,000.00	20,000.00	-33.33
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTIO	112,000.00	86,151.53	125,000.00	143,125.14	150,000.00	150,000.00	20.00
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUTI	65,000.00	45,272.38	70,000.00	81,928.56	85,000.00	85,000.00	21.43
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	110,000.00	14,917.07	110,000.00	20,974.90	25,000.00	25,000.00	-77.27
530-4-035501-589940	MOUNT CROSS VFD DISTRIBUTION	9,000.00	19,320.46	40,000.00	27,587.80	30,000.00	30,000.00	-25.00
530-4-035501-589950	LAUREL GROVE VFD DISTRIBUTION	5,000.00	1,712.83	20,000.00	12,202.94	20,000.00	20,000.00	0.00
530-4-035501-589960	640 RESCUE DISTRIBUTION	9,000.00	6,834.23	25,000.00	4,440.34	15,000.00	15,000.00	-40.00
530-4-035501-589970	BACHELOR'S HALL VFD DISTRIBUT	10,000.00	33,971.78	75,000.00	35,514.46	40,000.00	40,000.00	-46.67
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	TOTAL RESCUE BILLING	335,500.00	220,503.68	495,500.00	336,989.04	385,500.00	385,500.00	0.00
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	TOTAL RESCUE BILLING ENT FUND	335,500.00	220,503.68	495,500.00	336,989.04	385,500.00	385,500.00	0.00
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604-4-012530-270000	WORKMAN'S COMP INS	0.00	5,709.38	0.00	4,766.93	0.00	0.00	100.00
604-4-012530-331000	REPAIRS & MAINT	0.00	241.08	0.00	0.00	0.00	0.00	100.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMENT	0.00	414.97	0.00	14,708.68	0.00	0.00	100.00
604-4-012530-521000	POSTAGE STAMPS	0.00	13,927.57	0.00	1,709.30	0.00	0.00	100.00
604-4-012530-523000	TELEPHONE	0.00	85,539.74	0.00	129,190.64	0.00	0.00	100.00
604-4-012530-530200	FIRE INSURANCE	0.00	43.97	0.00	48.64	0.00	0.00	100.00
604-4-012530-530500	MOTOR VEH - INS	0.00	9,578.31	0.00	10,396.80	0.00	0.00	100.00
604-4-012530-550000	TRAVEL	0.00	331.68	0.00	1,522.56	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
604-4-012530-553000	SUBSISTENCE & LODGING	0.00	71.84	0.00	0.00	0.00	0.00	100.00
604-4-012530-554000	TRAINING & EDUCATION	0.00	150.00	0.00	3,625.12	0.00	0.00	100.00
604-4-012530-589910	ADMIN EXPENSE-SURPLUS SALE	0.00	6,922.72	0.00	0.00	0.00	0.00	100.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	22,435.82	0.00	6,962.46	0.00	0.00	100.00
604-4-012530-600300	FURNITURE & FIXTURES	0.00	167.33	0.00	799.98	0.00	0.00	100.00
604-4-012530-600700	BUILDING SUPPLIES	0.00	0.00	0.00	161.02	0.00	0.00	100.00
604-4-012530-600800	VEHICLE-FUEL	0.00	141,826.10	0.00	190,092.14	0.00	0.00	100.00
604-4-012530-600900	VEHICLE SUPPLIES	0.00	78.84	0.00	0.00	0.00	0.00	100.00
604-4-012530-601100	UNIFORMS	0.00	36.00	0.00	0.00	0.00	0.00	100.00
604-4-012530-601200	BOOKS AND SUBSCRIPTIONS	0.00	200.83	0.00	637.90	0.00	0.00	100.00
604-4-012530-602100	COMPUTER SUPPLIES	0.00	65.60	0.00	4,579.88	0.00	0.00	100.00
604-4-012530-602300	FINGERPRINT SUPPLIES	0.00	758.26	0.00	1,286.94	0.00	0.00	100.00
604-4-012530-602400	UNDERCOVER WORK	0.00	1,008.14	0.00	0.00	0.00	0.00	100.00
604-4-012530-603000	VEHICLE PARTS	0.00	7,641.25	0.00	5,460.78	0.00	0.00	100.00
604-4-012530-604500	CANINE PROGRAM	0.00	1,506.73	0.00	0.00	0.00	0.00	100.00
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TOTAL CENTRAL PURCHASING		0.00	298,656.16	0.00	375,949.77	0.00	0.00	0.00
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TOTAL CENTRAL STORES FUND		0.00	298,656.16	0.00	375,949.77	0.00	0.00	0.00
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713-4-092000-583900	TREAS CKS - REFUNDS	0.00	32,067.58	0.00	39,044.40	0.00	0.00	100.00
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TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	32,067.58	0.00	39,044.40	0.00	0.00	0.00
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TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT		0.00	32,067.58	0.00	39,044.40	0.00	0.00	0.00
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714-4-092000-583900	TREAS CKS - REFUNDS	0.00	1,962,964.46	0.00	1,846,648.44	0.00	0.00	100.00
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TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	1,962,964.46	0.00	1,846,648.44	0.00	0.00	0.00
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TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT		0.00	1,962,964.46	0.00	1,846,648.44	0.00	0.00	0.00
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715-4-092000-583900	TREAS CKS - REFUNDS	0.00	74,640.77	0.00	74,156.56	0.00	0.00	100.00
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TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	74,640.77	0.00	74,156.56	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
<b>*****</b>								
<b>TOTAL LOCAL SALES TAX FUND</b>								
<b>716-4-092000-583900</b>								
	TREAS CKS - REFUNDS	0.00	74,640.77	0.00	74,156.56	0.00	0.00	0.00
		0.00	1,861.14	0.00	800.96	0.00	0.00	100.00
<b>TOTAL TREAS CLEARING EXPENSE ACCOUNT</b>								
<b>717-4-092000-583900</b>								
	TREAS CKS - REFUNDS	0.00	1,861.14	0.00	800.96	0.00	0.00	0.00
		0.00	84.85	0.00	0.00	0.00	0.00	100.00
<b>TOTAL BLDG. CODE ACADEMY FUND</b>								
<b>717-4-092000-583900</b>								
	TREAS CKS - REFUNDS	0.00	1,861.14	0.00	800.96	0.00	0.00	0.00
		0.00	84.85	0.00	0.00	0.00	0.00	100.00
<b>TOTAL TREAS CLEARING EXPENSE ACCOUNT</b>								
<b>718-4-092000-583900</b>								
	TREAS CKS - REFUNDS	0.00	84.85	0.00	0.00	0.00	0.00	0.00
		0.00	2,638.18	0.00	0.00	0.00	0.00	100.00
<b>TOTAL TREAS CLEARING EXPENSE ACCOUNT</b>								
<b>730-4-092001-315000</b>								
	LEGAL & PROFESSIONAL FEES	0.00	2,638.18	0.00	0.00	0.00	0.00	0.00
		0.00	281,398.54	0.00	45,069.24	0.00	0.00	100.00
<b>TOTAL CASH IN THE CUSTODY OF OTHERS</b>								
<b>733-4-053710-583000</b>								
	REFUNDS	0.00	281,398.54	0.00	45,069.24	0.00	0.00	0.00
		0.00	84,138.74	0.00	42,748.72	0.00	0.00	100.00
<b>TOTAL SPECIAL WELFARE FUND</b>								
		0.00	84,138.74	0.00	42,748.72	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
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	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
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TOTAL EMPLOYEE HEALTH PLAN								
		0.00	12,083,308.98	0.00	11,852,152.26	0.00	0.00	0.00
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	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	12,083,308.98	0.00	11,852,152.26	0.00	0.00	0.00
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	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
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