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**PITTSYLVANIA**  
COUNTY, VIRGINIA

***ADOPTED BUDGET***

**FISCAL YEAR 2018-2019**

**May 15, 2018**

February 27, 2018

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

Re: FY 2018-19 Budget Message

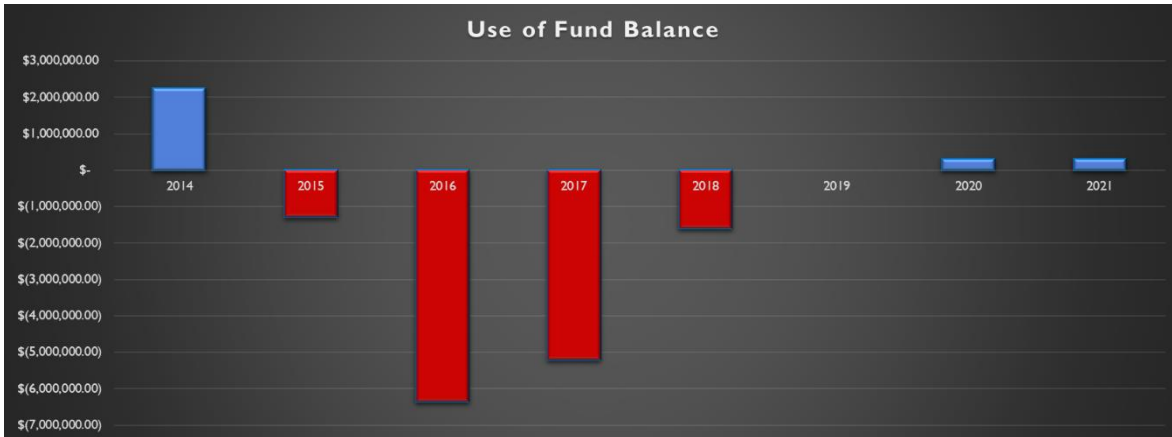
Dear Honorable Supervisors:

Presented herewith, in accordance with Virginia Code 152.2-1541 (4), is the FY 2018-19 budget for the County of Pittsylvania, Virginia. This \$187,078,620 budget is \$7,496,577 larger than the FY2018 budget of \$179,582,043. The General Fund budget of \$69,916,266 is supported by a proposed real estate tax rate of \$0.70 per \$100, an increase of \$0.11 over the current \$0.59 rate.

The 2018 reassessment realizes \$1,550,637 of additional real property revenue, equivalent to a \$0.04 increase if the Board of Supervisors did not adjust the rate from the current \$0.59. This proposal does utilize a modest \$625,000 of Fund Balance reserves; it is not expected that the amount will be expended due to the County's traditional conservative budgeting practices.

The County has been aware of this budget's funding difficulties since this time last year. The FY2018 budget was supplemented with \$3,007,153 Million of reserves. This reserve amount was applied to general operating costs and not for one-time expenses. Fund balance was utilized in FY2015 for debt retirement (\$4,946,648) and in FY2016 & 17 for Pittsylvania Pet Center construction (\$4,279,183).

The County has been on an unsustainable path for the previous three fiscal years; it has utilized \$12,850,977 of reserves (with the consideration of school carryover) and anticipates the use of at least \$1,600,000 in FY2018. We anticipate the June 30, 2018 General Fund balance amount to be approximately \$18,900,000, at least \$16,500,000 of which will be prepayments for the 2019 fiscal year. On June 30, 2014 the County had \$34,339,392 in reserve, \$14,400,000 of which was prepayments.



Last year the FY2018 budget development process began a few weeks before I was hired on December 1, 2016. I was on the job only four weeks before the requests were submitted and Finance Director Kim Van Der Hyde informed me of the County’s budget calendar. Due to the compressed schedule, I did not have meaningful process input and instead assumed an observational role. While I saw things that were concerning, it was too early to recommend substantial changes.

Last year we were directed by the BOS Finance Committee to:

1. Not raise real estate taxes
2. Not increase indebtedness
3. Fund the employee pay study
4. Begin courthouse space study
5. Limit use of Fund Balance reserves to \$1.6 Million

This year we used a staff driven development process; the Finance Committee will recommend the Board’s response to the Administrator’s recommendations. Ms. Van Der Hyde and I began working on the FY2019 budget in Summer of 2017 with regular updates to the Board of Supervisors. We discussed service efficiencies, outsourcing initiatives, landfill options, future cost projections, and compared Pittsylvania with its peers. We spent time understanding and communicating pending challenges to the Board and publishing information for citizen understanding.

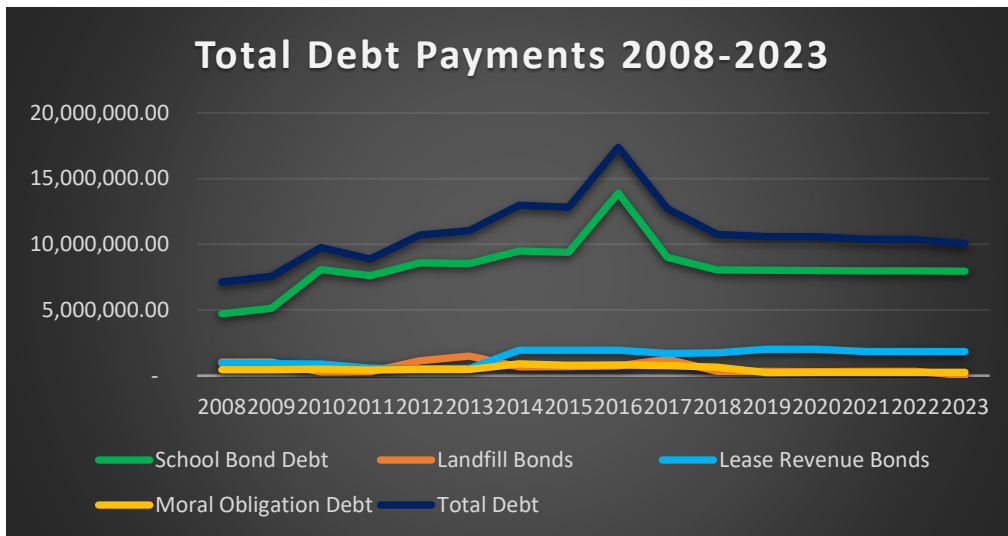
There were four well known primary funding challenges going into this budget development process: Fire & Rescue services, landfill operations, affording school debt payments and economic development project funding. This proposal adequately addresses each of these issues.

From 2008 to 2017, payments related to the 2007 \$70 Million high school bond referendum have been funded by “robbing Peter to pay Paul”. Even though taxpayers were informed that this new obligation would equate to a potential tax rate impact of \$0.20, only \$0.06 of this amount was ever raised (cumulative 2008, 09 and 10 rate increases). In 2015 the bonds were refinanced and the 2015-17 Board of Supervisors paid \$4,946,648 to principal retirement. During FY 2018, the County will spend a total of

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\$5,451,758 to service the 2007 referendum and a total of \$8,047,933 annually in school-related debt expenses. School debt retirement accounts for 11.5% of the presented FY19 General Fund budget.



Paying school bond debt from existing sources has ravaged County operations and equipment maintenance. Landfill machinery has been neglected, Fire & Rescue system concerns have remained unaddressed for at least a decade and the Economic Development Fund is “in the red”. County employees have not received merit/performance-based pay since 2008 and funds have not been set aside for unplanned emergency expenses. Available County cash is so little that we had to borrow money this year to replace a failed courthouse chiller, fund committed economic development incentives and repair failed landfill equipment.

How did Pittsylvania County find itself in this challenging financial state? It is of opinion that the overwhelming cause was the failure to adequately raise the tax rate to cover the 2007 bond referendum debt payments. Other contributing factors include the Great Recession’s impact on property value and population growth, the absence of a dedicated Economic Development program, increased costs related to employee insurance and Children’s Services Act and the disproportional growth of the Sheriff’s Office (when compared to other general government functions).

There were also several decisions (or lack thereof) that compounded the County’s fiscal problems. In retrospect, and after speaking with many past Supervisors, it appears that County Administration may not have provided all of the relevant information necessary to help the Board make good decisions. A few of today’s impacts from previous decisions include:

1. Absorbing 10 unfunded State positions in 2010. Today that expense is \$475,000.
2. Absorbing eight (8) grant funded School Resource Officer (SRO) positions at today’s cost of \$435,000.
3. Eliminating \$1,600,000 of revenue generated by the \$5/month solid waste collection fee
4. Failure to reserve funds for approximately \$9 Million of known landfill costs

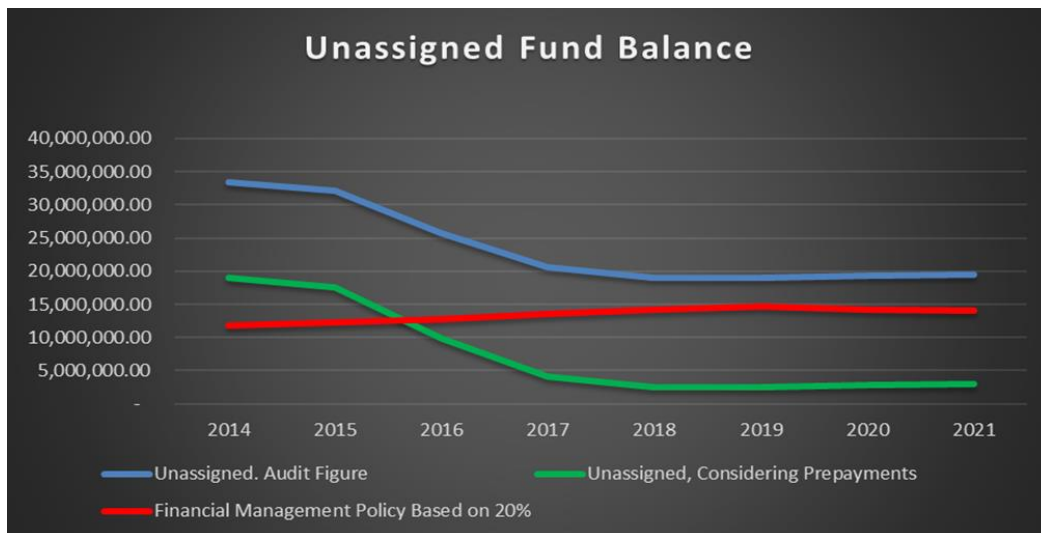


Today's financial issues may also be traced to the 2007 change to twice-per-year billing. The problem surfaced when the collection date was moved to June 5th, prior to year end. The County collected an additional \$13.2 Million before year-end 2007, making the bank account about twice as rich as the day before. This \$13.2 Million in prepayments was obligated to future operations and not available to spend.

Bad information lends to bad decisions. Having a sense of an overabundance of cash on hand led to decisions that many of our current Board members have professed they'd like to reconsider. An obvious example is paying cash for the Pet Center. In retrospect it would have been a much better idea to leave that \$4.2 Million in the bank and finance the construction at approximately 2.3%. Same for the \$5M paydown of debt; we may should have stuck to a regular payment schedule and not made the significant one-time principal payment.

The Board revised its financial policies to account for the high fund balance amount after the change to twice-per-year billing and prepayment collection. The new policy stipulates that the County have at least 20% of the previous 3-year average expenses in the bank; today that number is about \$14 Million. Yes, \$14 Million is a lot of money only if you ignore the \$16.5 Million in 2017 prepayments. Reserving prepayments would result in an available fund balance of -\$2.5 Million. An appropriate fund balance policy would not count prepaid taxes and would keep at least two-month's expenses in the bank ready for emergency, just like we all try to do at home.

In FY2019 dollars, by policy, the effective fund balance should be around \$13.8 Million. We expect to have about \$2.4 Million of unobligated cash on June 30, 2018. That balance would be around \$11.6 Million if we had not made the one-time Pet Center and debt retirement payments. Regardless, we can build reserves back to a healthy level over time. We must make a concerted effort to add funds to our savings account and absolutely must not use any reserves until we reach \$14 Million of free and available cash. Unfortunately, this budget proposal does not appropriate specific funds to rebuild our precariously low fund balance reserve, but does suggest an annual \$300,000 reserve appropriation beginning FY2020, funded by Mountain Valley Pipeline proceeds.



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## CHANGING THE CULTURE/MAKING GOOD DECISIONS

The most recent previous Board and the current group of Supervisors have been adamant that Pittsylvania County government espouse accountability and transparency as two of its highest priorities. The Board is also highly committed to a team-based environment among itself and its executive staff. Last year, we collectively read Lencioni's *Ideal Team Player* and began integration of the humble, hungry and smart principles contained therewith into hiring practices, expectation discussions and weekly Executive Team meetings. We used the book as the impetus for the recent Board retreat and an ongoing, year-long strategic planning and coaching project funded by the Danville Regional Foundation. Soon we will integrate the concepts into organization-wide initiatives to improve and reward employee performance.

Our efforts at transparency have resulted in a wider awareness of the County's strengths and weaknesses as well as better communication among staff. We held a first-in-a-decade all employee meeting last Spring and will hold another next week. We have transmitted many all-employee memos to provide updates on important current events. And, for the first time to anyone's knowledge, included Constitutional officers, the Library Director and Election Director in our monthly department head meetings.

We ensure that the Supervisors are well informed. Apparently, past Administrations may have only shared information with the majority and not with the whole. We want everyone to know that we're laying all of our cards on the table and inviting other perspectives and participation in our decisions.

Although change can bring disruption and fear, transparency breeds trust and trust lends to better decisions. The Board of Supervisors made some very difficult decisions in unanimity, possibly because they trusted one another's motives. One of the best recent decisions was contracting Pet Center operations to the Lynchburg Humane Society. The Board took a calculated risk to outsource this government service to a private provider with more experience and a better track-record while saving the County a few hundred thousand dollars annually.

The Pet Center is on pace to take in over 1,800 animals during its first fiscal year operations compared with 587 in 2016. It enjoys a 98% live release rate compare with 81% when the County operated the old landfill-based shelter. 714 fewer pet died in the Pittsylvania/Danville community due in large part to Pet Center efforts over the past seven months. The SPCA of Pittsylvania County continues to serve a vital role by helping to transfer 40% of the transfers to out-of-county facilities. Happy Tails Rescue has provided countless hours managing cat placements and supporting a challenging laundry issue that will soon be upgraded thanks to the generosity of the Community Foundation of the Dan River Region.

The Board also made a courageous and financially astute decision to reduce the number of green box collection sites and privatize collection services. This initiative will save up to \$200,000 per year. The County was able to eliminate about 50 boxes and \$500,000 in truck replacement costs. Pittsylvania enjoys

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a Cadillac collection system; few counties have as many controlled compactor sites. It is highly efficient because Pittsylvania adopted new technology and best practices many years ago to create a great collection system.

High expectations and organizational change initiatives have improved decision making at Pittsylvania County government. Our employees have experienced many changes the past year and can expect more in the coming months. Accountability for performance will increase, we will place greater emphasis on growing talent from within and will make good hiring decisions. The organization will continue to improve internal cooperation and outward customer service.

Efficiency has been a recurring theme the past 12 months and will be furthered through FY2019 budget initiatives. This recommended budget proposes \$735,087 of organizational efficiencies (net spending reductions) that save the County over \$3 Million during our 4-year planning horizon and more than \$7 Million over the next ten years. Customer service, cooperation and efficiency are the organization’s internal imperative and will continue to guide as we strive to become a highly effective and professional local government.

We must look forward more than we look back to become a responsible professional government providing high-quality, valued services. Operating on a 12-month financial plan does not help us understand future impacts of our decisions. We must have a valid Capital Improvement Plan (CIP), reserves for known and unanticipated major expenses, a financial view of the next 10 years and a plan of finance for the coming four.

This presented budget incorporates a four-year funding plan that will eliminate the need for additional tax revenue, barring unforeseen circumstance. It also provides an option to reduce the tax rate in FY2021 by increasing revenue generated from landfill operations and reducing benefits related to the Land Use tax deferral program. It addresses major Fire & Rescue initiatives, considers future school funding, puts away money for future landfill expenses and restores the County’s Economic Development Fund.

<b>Investment Item</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>4 year total</b>
Landfill	\$870,473	\$888,577	\$886,577	\$751,577	\$3,397,204
Fire & Rescue	\$995,570	\$1,178,453	\$1,352,943	\$1,178,293	\$4,705,259
Employee Study/COLA	\$455,000	\$480,000	\$300,000	\$300,000	\$1,535,000
Health Insurance	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Merit-Based Pay Plan	\$0	\$150,000	\$150,000	\$150,000	\$450,000
School Funding	\$1,600,000	\$600,000	\$600,000	\$600,000	\$3,400,000
Economic Development Contribution	\$1,000,000	\$750,000	\$750,000	\$500,000	\$3,000,000
Operational Efficiencies	(\$735,087)	(\$753,464)	(\$772,301)	(\$791,608)	(\$3,052,460)
Fund Balance Contribution	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Reassessment Contribution	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Capital Reserve	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Mountail Valley Pipeline proceeds	\$0	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$3,600,000)

The proposed \$0.70 tax rate anticipates new revenue beginning FY2020 related to the Mountain Valley Pipeline (\$1.2 Million) and appropriates \$250,000 annually for the next property reassessment in FY2022. Future MVP-related revenue will be utilized to pay for additional school appropriations (\$600,000 annually), Fire & Rescue system improvements, capital reserves, a merit-based pay plan and increasing health insurance costs.

Current FY2018 operational expenses are anticipated to fall at least \$1.6 Million short of revenue. Luckily, the recent reassessment is anticipated to bring in almost exactly this amount in FY2018, making the budget nearly “whole”, but not addressing the organization’s many needs. These additional needs are proposed to be funded in the recommended \$0.11 tax rate increase. A chart that summarizes the impacts of the tax rate change is provided below.

Item	amount	rate	differ	source
Base budget (status quo)	\$65,405,187	\$0.600	\$0.050	reassessment and tax increase
organizational efficiency savings	(\$735,087)	\$0.582	(\$0.019)	cost reduction
Fire & Rescue enhancements	\$995,570	\$0.607	\$0.025	tax rate increase
Landfill operation and capital resv.	\$991,577	\$0.629	\$0.022	tax rate increase
School current expense funding	\$1,600,000	\$0.669	\$0.040	tax rate increase
Economic Development fund	\$1,000,000	\$0.694	\$0.025	tax rate increase
Children Services Act increase	\$368,630	\$0.703	\$0.009	tax rate increase
Reassessment reserve	\$250,000	\$0.709	\$0.006	tax rate increase
Master lease debt service	\$311,314	\$0.716	\$0.008	tax rate increase
Fund Balance appropriation (float)	(\$625,000)	\$0.700	(\$0.016)	fund balance reserve

The General Fund base budget for FY2019 is approximately \$993,915 less than the adjusted budget as of December 31, 2017. It includes a minimum of \$735,087 in ongoing expense reductions including the elimination of 10 unfilled positions, 5 of which are Sheriff’s Deputies. It also fully funds a 1.8% Cost-of-Living-Adjustment and the second phase of the 2017 Pay and Classification study, which includes the Commissioner of Revenue and Treasurer’s offices. The base budget also includes additional investments in the ongoing Justice Center space needs study and \$170,000 for Sheriff’s Office patrol vehicles. Finally, the base budget fully funds the FY2018 acquired Middle School SRO positions at a total cost of \$220,086, which are currently funded from fund balance reserves.

#### Operational Efficiencies

Reduction Item	Amount
Fire Marshal/Chief Code Official	-84492
Director of Code Compliance	-84596
Sheriff’s Deputies (5)	-235272
Truck Drivers (2)	-84384
Administrative Assistant	-49913
Green Box contracting	-146432
Other efficiencies	-\$49,998
<b>TOTAL FY2019 SAVINGS</b>	<b>-\$735,087</b>

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## SCHOOL FUNDING

The largest single increase included in the proposed tax rate is four-cents to assist the School Division with personnel costs related to maintaining competitive teacher salaries. Additional challenges come from \$1.2 Million of decreased FY2018 state support due to declining enrollment. The School Board’s \$2.6 Million request is not fully satisfied herewith, but is funded at \$1,600,000. The FY2018 budget provided the School Division a \$500,000 increase, but required a reversion of \$500,000, effectively providing no funding increase over FY2017. It is further proposed that \$600,000 be added to the school’s budget annually during the remaining three years of this four-year plan, funded by proceeds related to the Mountain Valley Pipeline.

As everyone is aware, the Pittsylvania County School Division receives the fifth-lowest local contribution in the state, ranking 125 of 134 in FY2016 (Exhibit A). The tax revenue anticipated to be generated in FY2020 from Mountain Valley Pipeline is a great opportunity to help the County’s top-performing schools maintain its competitive edge and further invest in the outstanding workforce training programs that are providing well paying jobs for recent graduates and young families.

<b>Fiscal Year</b>	<b>Local Funding</b>
2022	\$20,136,709**
2021	\$19,536,709**
2020	\$18,936,709**
<b>2019</b>	<b>\$18,336,709</b>
2018	\$17,236,709*
2017	\$16,736,709
2016	\$16,910,298
2015	\$16,482,595
2014	\$15,979,601

*\*required \$500K reversion*

*\*\*planned*

There is great empathy for the School Division’s current funding challenges; however, additional County funding is not the only answer. It is suggested that the School Board seriously consider reducing the number of elementary schools to positively impact its annual operating cost. As that approximately 75% of school expenses are salaries, school closure appears to be an obvious opportunity to realize operational efficiencies and reduce reliance on local funding.

## FIRE AND RESCUE EMERGENCY SERVICES

There are few of us that do not agree that among the County's highest priorities is the safety and security of its citizens. While the County has made sure its Sheriff's Office is well staffed, trained and equipped, it has not done likewise for Fire and Rescue services. 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. Major changes are necessary; complete reliance on volunteers to provide critical emergency services may not be a viable option in the very near future. County employee supplementation will soon be necessary to ensure performance, efficiency and accountability in the volunteer fire and rescue services

SQ NAME	2017	2017	Rates	Response Times
	Dispatched	Responded To		
SQ09 - North Halifax	78	71	92%	28:40
SQ 10 - Gretna Rescue	948	485	51%	18:02
SQ12 - Chatham Rescue	830	444	53%	17:23
SQ13 - Cool Branch Rescue	126	91	72%	16:23
SQ14 - 640 Comm. Rescue	177	85	48%	27:27
SQ20 - DLSC	72	61	85%	17:44
SQ23 - Ringgold ST/SQ	860	758	88%	13:50
SQ25-Tunstall ST/SQ	398	345	87%	15:31
SQ27 - Mount Cross ST/SQ	296	175	59%	14:30
SQ30 - Bachelors Hall ST/SQ	277	213	77%	18:12
SQ33 - Mount Hermon ST/SQ	482	346	72%	15:48
SQ34 - Blairs ST/SQ	728	560	77%	14:53
SQ35 - Callands ST/SQ	363	176	48%	26:43
SQ36 - Laurel Grove ST/SQ	67	16	23%	
SQ37 - Brosville ST/SQ	543	468	86%	18:04
SQ50 - Altavista Rescue	219	206	94%	

2017 EMS Response Rates

The Board of Supervisors has expressed concern regarding Fire & Rescue support and likewise a desire to assist volunteer emergency service agencies to a greater degree than decades past. Many of our volunteers have been underserved by the E911 communication system due to dead-coverage areas. The County borrowed \$2 Million to construct two communication towers in Tunstall and Bachelors Hall response areas in 2017. The Board also sustained funding for the Rescue 1 Special Operations apparatus after investing \$247,801 during the past two fiscal years.

FY2018 has seen Volunteer Fire and Rescue services begin its restructuring under the guidance and support of the County's new Public Safety Coordinator, Chris Slemp. Mr. Slemp is charged with implementing the November 2015 Fire & EMS Study authored by the Virginia Fire Services Board and endorsed by the volunteer members of the Pittsylvania Study Committee in June, 2017. This budget proposes major investments in firefighter training, enhanced funding for all departments and performance bonuses for departments responding to at least 85% of service calls (Exhibit B). This budget



adds the position of Training Captain and encourages increased coordination with the Danville Life Saving Crew's Training Center.

Beginning July 1, 2018, we will also enter into formal funding agreements (Exhibit C) with each response agency. This will eliminate the current reimbursement system and require use of the County's Purchasing Policy for equipment acquisition. Fire and EMS agencies will have the added benefit of the County's purchasing agent ordering and stocking emergency supplies for ambulance replenishment.

The new funding formula will also limit the number of response vehicles that the County will insure. Currently, the County insures any equipment an agency may register; going forward we will generally limit the County's coverage to four pieces of apparatus for Fire Departments and three for Rescue agencies (Exhibit D) and seven for those agencies that provide both fire response and EMS transport. Specialty apparatus such as ladder trucks will not be counted against an agency's total allotted vehicles. Finally, the County will soon move forward with adoption of a new Fire Prevention section of the Pittsylvania County Code. Mr. Slemp has been working with local agencies to make the proposed Chapter 11 more agreeable than the initial draft distributed during the Summer of 2017.

The aim of all Fire and Rescue initiatives is to enable one County-wide fire and rescue system instead of a conglomeration of 25 individual agencies. Additionally, we will better support all volunteers in hopes of improving response times and the number of volunteers in the system. The County is poised to make major strides in implementing the 2015 Fire & Rescue Study and consequently improving our citizens' emergency response services.

## ECONOMIC DEVELOPMENT

As I'm sure every citizen would agree, we would love to be able to provide double or triple the proposed funding to our emergency service providers. Unfortunately, the County's tax revenue is not growing at a pace that allows that type investment. The only way to raise revenue without raising the tax rate is to grow the tax base. The County's Economic Development Department was reestablished approximately two years ago and is actively bringing new investments and good jobs to the community.

This year we have announced investments by Intertape Polymer Group, Unison Tube, Author International and Eastern Panel Manufacturing totaling \$42 Million and 207 jobs. The rural broadband internet project saw its first customers in 2017 and the County repurposed the former Agriculture Development position to Economic Development Project Manager. The County's Berry Hill Mega-park achieved Tier 5 site certification and now has several shovel ready graded pads for industrial development. Finally, it is anticipated that the Staunton River Regional Industrial Facilities Authority (SRRIFA) will be created in the coming weeks to band together four localities to share in the expense and benefits of developing the Southern Virginia Multi-Modal Park.

The County must invest in its product and people to be successful in economic development. We need to continue previous investments in industrial parks, career and technical training, marketing and incentives. Unfortunately, after many years of budgeting for economic development initiatives, several years passed without setting aside economic development reserves. In other terms, we have no more “dry powder” to land prospects or invest in future tax base growth.

This budget proposes a \$1 Million contribution to the Economic Development Fund to ensure the County continues to aggressively seek and support new private sector job, real estate and equipment investments. Our plan will build a reserve fund with declining annual investments over the next four fiscal years. This fund will be used for grant matches, legal fees, incentives, marketing, Danville-Pittsylvania RIFA projects and the start-up costs related to SRRIFA.

<b>Year</b>	<b>ED investment</b>
2022	\$500,000
2021	\$750,000
2020	\$750,000
<b>2019</b>	<b>\$1,000,000</b>

#### SOLID WASTE/LANDFILL OPERATIONS

While it’s hard to grow the General Fund without new investment, we can grow revenue by maximizing the value of the County’s landfill assets. The landfill has been a tremendous cash consumer the past 30 years and will continue to be unless we find creative ways to reduce cost and generate revenue. Assistant County Administrator Richard Hicks has developed a 10-year plan that outlines the most cost-effective path forward to replace or repair equipment, improve operating efficiency and afford looming costs related to opening and closure of trash cells (Exhibit E).

This proposed budget begins an ongoing appropriation of approximately \$900,000 annually to adequately manage the County’s solid waste assets. These assets have not been well cared for the past 20 years; our plan will return the operation to an appropriate status and enable the County to consider accepting “outside” revenue-generating trash in 2021. In the meantime, this budget does provide \$700,000 for two new compactor sites in the Callands/Gretna/Banister area to address collection system deficiencies.

<b>Year</b>	<b>SW investment</b>
2022	\$751,577
2021	\$886,577
2020	\$888,577
<b>2019</b>	<b>\$991,577</b>

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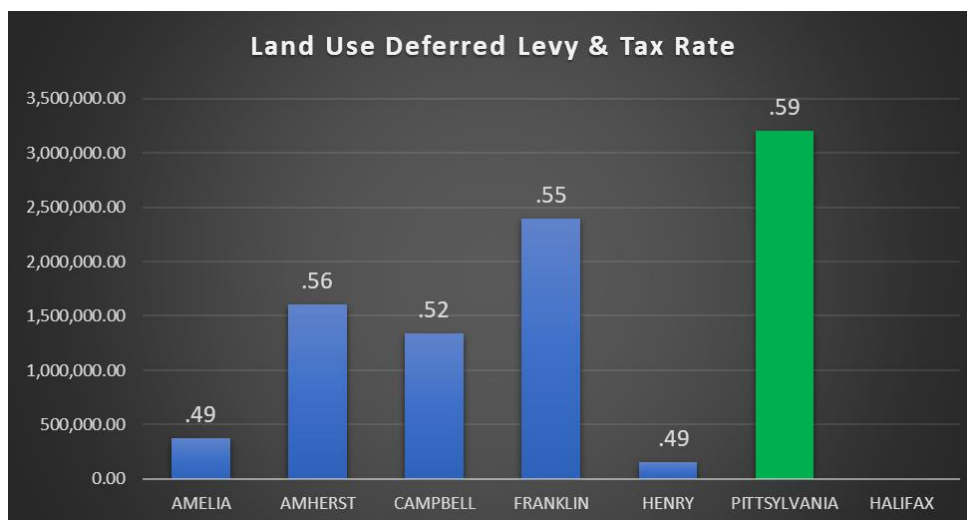
The County will continue striving for cost containment in the solid waste collection program. We are aware of system abuse by out-of-county and commercial users. There are presently no enforcement measures in place. We will soon begin a pilot program that utilizes cameras, fines and potentially reduced hours to curtail unauthorized dumping. Eventually, it may be necessary to implement a site-staffing plan to actively deter system abuse.

If the Board of Supervisors desires to open the landfill to other municipal trash it will likely be able to justify a lowering of the real property tax rate in FY2021. The landfill and solid waste collection system could rightfully become an enterprise fund and eliminate all reliance on property tax revenue. The establishment of a modest (\$10/month) household solid waste fee and an additional 50,000 tons of garbage annually may relieve the General Fund of this expense. Within weeks the Board will be receiving the results of a feasibility study to determine best available options going forward.

#### OPERATIONAL EFFICIENCY AND COST REDUCTION

It is necessary to spend equal time investigating cost savings opportunities as spent planning future expenditures. One area that deserves consideration is the Land Use tax deferral program. This program is intended to encourage the proper preservation and use of land for agricultural, horticultural, forest products and of open spaces. A qualified parcel receives a lower assessment than the fair market value. The County defers over \$3.3 Million in tax proceeds annually under the land use program. It may be prudent to revisit this program for slight alternations that may easily generate several pennies worth of additional revenue.

Pittsylvania’s tax relief program is generous; a parcel may qualify with as little as 5 acres, one cow and \$1,000 of annual income. Raising the annual income limit to \$10,000 may allow the Board to reduce the \$0.70 tax rate by several pennies. It should be noted that neighboring Halifax County does not have a land use deferral program and also enjoys a significantly lower tax rate than Pittsylvania.



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There are many business activities that can be modified to realize greater efficiency, reduced costs and timely revenue. We are implementing new processes and best practices to reduce CSA expenses, will change the process for registering new agricultural buildings and streamline the process by which new construction is registered with the Commissioner of Revenue's Office. We will also modify how we traditionally acquire and maintain large trucks and heavy equipment. The County will also continue the success found in the Commissioner of Revenue's audit program, which has realized approximately \$435,000 of proceeds by reviewing business tax filings (Exhibit F).

Several new strategies implemented in FY2018 provide the Board with fiscal management tools to aid financial accountability. These tools include curtailing expenditures, budgeting for contingencies, reducing budgets mid-year and placing a freeze on large expenses, hiring and travel. The Board also tightened-up prior year "roll-over" funds and has refrained from making any mid-year appropriations.

The County will again reorganize operations to realize efficiencies in staffing, equipment sharing, purchasing, training and other areas. Effective March 15, 2018, Assistant County Administrator Greg Sides will lead a transformation of the Building Inspections, Code Compliance, Planning and GIS functions to create a new Community Development Department. We will reset the organization chart to realign reporting relationships and increase accountability (Exhibit G).

Recently, the County embarked upon a rebranding effort to symbolically reflect the new attitude at Pittsylvania County government. We are slowly rolling out the new "Business Savvy, People Friendly" message on letterhead, business cards, vehicles and building entrances. We also hereby announce a new Welcome Sign sponsorship program aimed at reflecting our community pride in the major County roadway entrances. Business will be asked to sponsor an entry for four-years; proceeds will be used to create a new landscape and rebrand the Welcome to Pittsylvania County sign (Exhibit H). We have launched efforts to improve the County website, Facebook presence and other public relations initiatives. Soon the County may reclassify an existing position to create a Public Information Officer function to sustain our outflow of valuable information to the constituency.

Regardless of how much effort goes into planning our successful future, we will never be able to accurately anticipate or budget every necessary expenditure. For example, Blairs school is currently a tremendous liability; we should look for ways to turn this former school into a community asset like soccer fields. The Courthouse is major pending expense as we contemplate new construction versus rehabilitation. Options may include building an annex, relocating school administration and/or build a new jail or relocate County inmates regionally. Expenses related to Cherrystone Dam rehabilitation and house relocation could cost the County as much as \$5 Million if the Commonwealth provides no funding assistance.

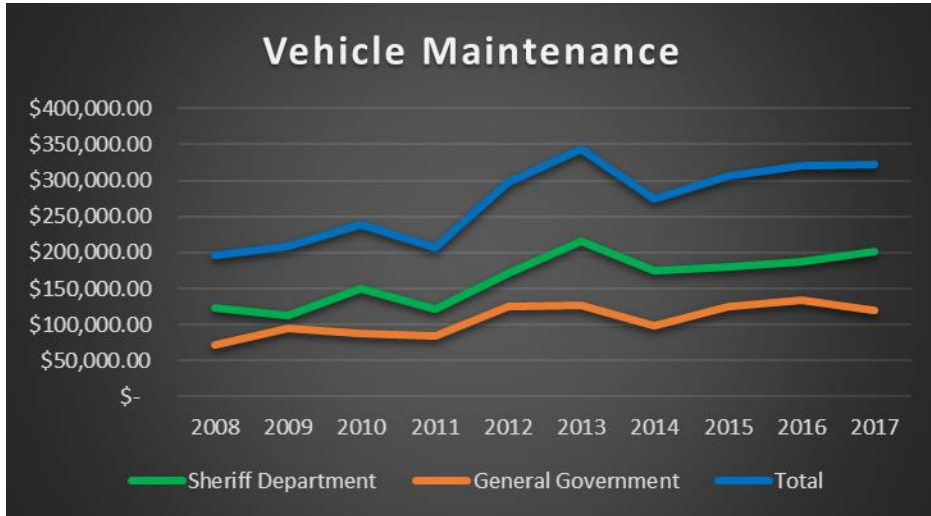
<b>Unaddressed Expenses</b>	<b>Estimate</b>
Courthouse	\$30 Million
Jail	\$100 Million
Blairs School	\$400,000
Armory renovations	\$500,000
E911 Center	\$2.5 Million
School capital	\$45 Million
<b>TOTAL unaddressed needs</b>	<b>\$178,400,000</b>

This budget does propose initiatives designed to improve efficiency, customer service and cooperation and reduce the cost of county government. We plan to continue our thorough review of all County programs, processes and services to ensure best practices and appropriate budget management. This budget reclassifies a Finance Department position to establish an analyst function which will assist with budget management, efficiency audits and spending oversight.

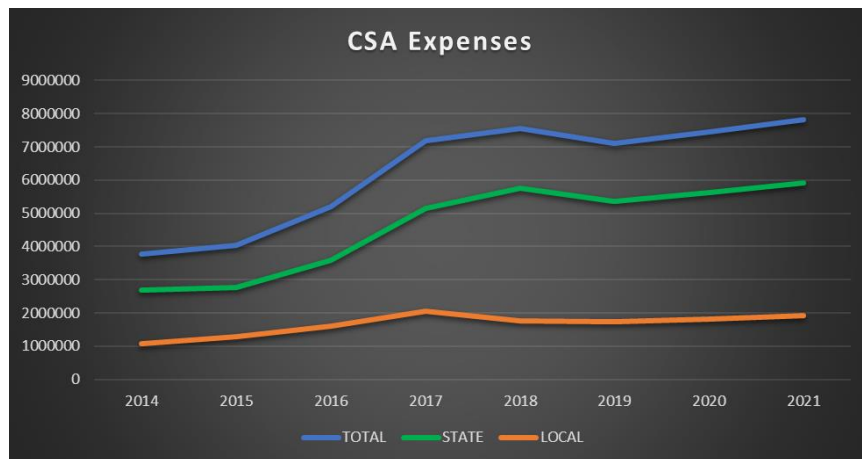
We will also begin a multi-year process of centralizing Information Technology investments, including an extension of the hardware lifecycle and reduction of peripheral devices such as printers. An obvious savings opportunity is to eliminate all ink-jet printers, which cost the County nearly \$30,000 annually in replacement cartridges alone. The County has approximately 200 employees with “desk jobs” and 150 printers, 45 in the Sheriff’s Department alone (Exhibit I). Surely, we can creatively find savings here and other common business practices by implement work groups that utilize leased Multi-function devices instead of individual desktop peripherals.

Another area of potential cost savings is the outsourcing of inmate management. While we do not currently know the true County cost of managing the jail, we do know the total cost per inmate is more than \$100 per day. However, nearly 50% of the County’s inmate population is contracted to Blue Ridge Regional Jail Authority at \$27 per day. Of course, the County cost is greatly subsidized by the Commonwealth, but we do need to better understand if there may be savings opportunities in this service. Completion of the state-required Community Based Correction Plan in FY2019 may help illuminate critical data points to assist in this decision.

Cooperation, within the organization and with external stakeholders, is a value we will pursue to increase efficiency and performance in FY2019. Our amicable relationship with the School Division lends to opportunities to create a joint purchasing program and shared resources for diesel equipment maintenance. We are also in the process of engaging private sector service contracts for all vehicle maintenance. The County spends approximately \$270,000 annually (based on a 5-year average) for these services, but has no contracts with negotiated pricing.



We will also be pursuing a cooperative arrangement with the School Division to provide services to children struggling with emotional or educational deficiencies. Presently, the majority of these services are outsourced to private providers, which is driving the recent dramatic increase in CSA spending. Our preliminary conversations indicate that the School Division may be able to provide a portion of these services at a reduced County cost.

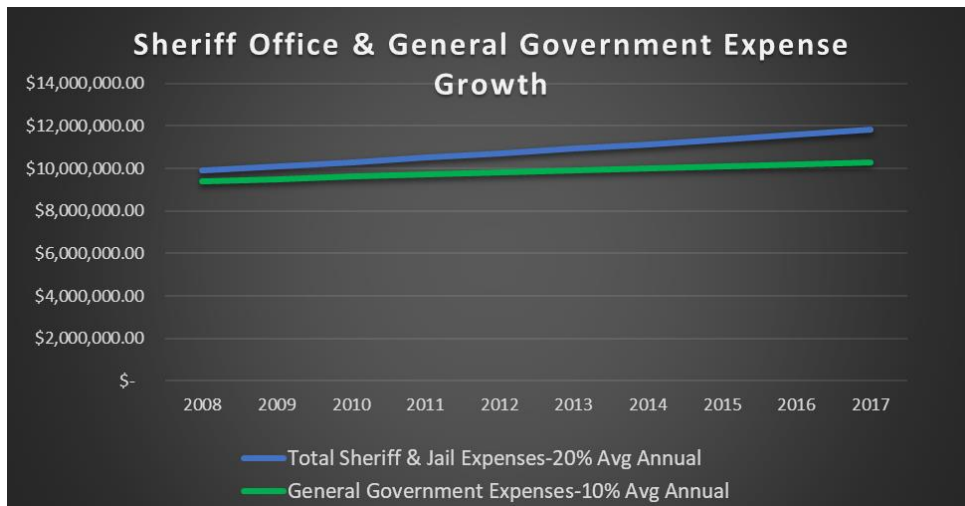


**GROWTH OF LOCAL GOVERNMENT**

No one enjoys paying taxes. Few Pittsylvania citizens think the answer for a better life is to pay for more government. Pittsylvania County government expanded during the past 10 years; not a lot, but enough to generate costs. We added a Recreation Department in 2011 that will cost \$361,619 in FY2019, we added SROs in the middle and high schools, we increased library investments and grew the Sheriff’s Department by 25%. This growth resulted in net total of four new general government employees (three in Recreation, the other is the County Attorney) and 21 public safety positions. We never raised revenue to cover these costs.

**BUSINESS SAVVY. PEOPLE FRIENDLY.**

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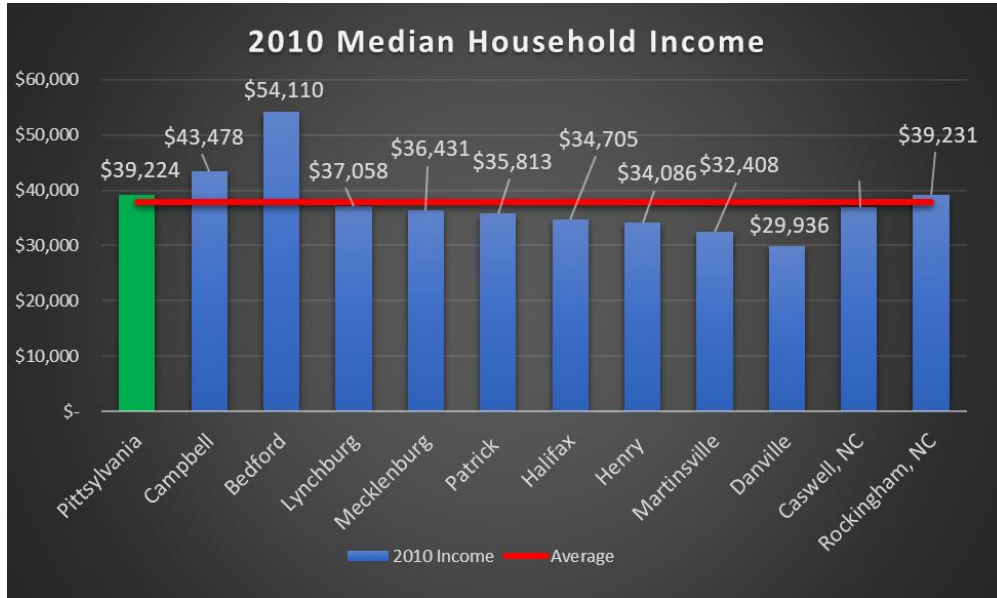


**PAYING FOR THE TAX INCREASE**

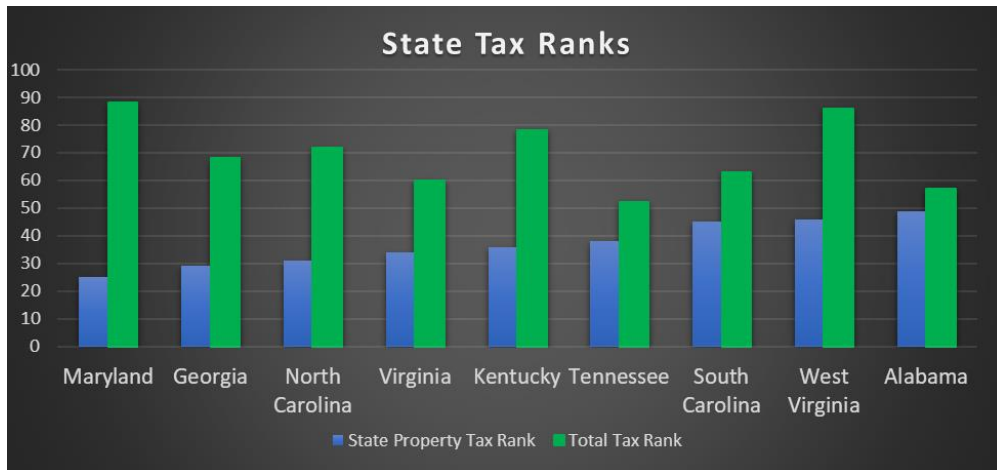
To pay for Recreation, Library and Public Safety resources, the County must have tax revenue; without it we cannot have these service enhancements. The only other revenue options available are fees and landfill revenue. The Virginia General Assembly does not allow the County to arbitrarily raise gas or sales or use taxes; as a Dillion Rule state, we are only allowed to do things expressly allowed by Virginia Code.

This budget does include modest increase in some fees, particularly those related to Building Inspections, but does not budget for landfill revenue. This budget also anticipates operational cuts that will save \$3.2 Million over the next four years. Even with these savings and \$1.6M of reassessment revenue, the proposed budget would be \$4.4 Million in the red without a \$0.11 tax rate increase.

We all believe we pay too much in taxes; to some, any amount is too much. Of course, these are individual opinions and should always be considered as relative to one’s ability to pay and in comparison to other communities.



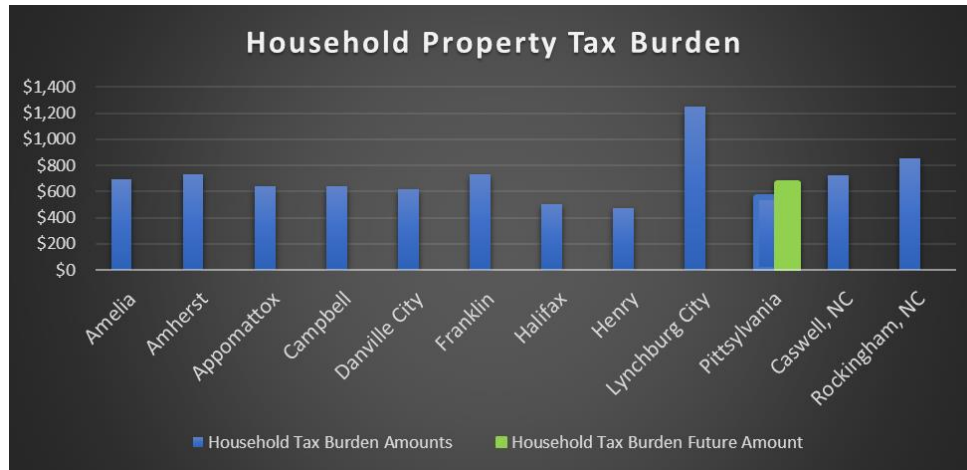
Generally, as the below chart illustrates, Virginian households enjoy a low tax burden in comparison to other Southeastern and Mid-Atlantic states. Only 10 States have a lower tax burden than Virginia according to tax-rate.org.



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The average Virginian paid \$1,862 in local government taxes in 2017; the average Pittsylvania citizen paid \$557 during the same period according to tax-rates.org. Below is a chart of household property tax burden in other area localities compare with the current and proposed burden in Pittsylvania County.



A \$0.11 tax rate increase will cause many families and businesses to make personal financial sacrifices to pay the annual property tax bill. Below is a chart that illustrates the impact of the proposed tax increase.

	Actual	Proposed		monthly
Home Value	FY2018	FY2019	change	impact
\$100,000	\$590.00	\$740.00	\$150.00	\$12.50
\$225,000	\$1,327.50	\$1,665.00	\$337.50	\$28.13
Business Value				
\$1,500,000	\$8,850.00	\$11,100.00	\$2,250.00	\$187.50
\$7,000,000	\$41,300.00	\$51,800.00	\$10,500.00	\$875.00

### FOCUS ON THE FUTURE

Becoming the Best County in the Commonwealth, a Board stated goal since my initial employment interview, is a high hurdle to cross. Of course, we'll likely never have the amenities of Fairfax County or the tourism opportunities of the Shenandoah Valley, but we can strive for the best schools, job opportunities, household income and recreation relative to the overall Pittsylvania cost of living. Regardless of the measurement, it is a goal that requires investment and performance accountability of our schools, public safety, human services as well as general government. The Board stated it believes that the best County status will be defined by a skilled workforce, economic development accountability, financial stability, professional government, adequate infrastructure and an engaged citizenry. The proposal contained herewith are all pointed in this direction.

At its retreat this month the Board unanimously identified complacency, fear and inappropriate economic growth as the most significant threats to achieving its vision. This budget proposal is loaded with difficult proposals aimed at advancing the County's economy, public safety, education, efficiency and financial

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David M. Smitherman, County Administrator  
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health. It is much easier to let fear and complacency consume the proposition of raising taxes and righting a listing ship. This will be the most difficult set of decisions the Board has ever made, but a vote in the affirmative will set the table for better days. The Board identified lack of vision and financial instability as its greatest weakness; this budget proposal is an opportunity to make vision and financial strength an asset. I hope the Board will rise to the challenge lay a firm foundation for success.

#### NEXT STEPS

The Board of Supervisors' Finance Committee will meet March 5<sup>th</sup> to begin its thorough review of the FY2019 budget proposal. Additional scheduled budget development milestones include:

1. March 5: Budget review with Constitutional Officers and outside agencies
2. March 7: Advertise tax rate and budget amount
3. April 9: Public hearing on tax increase and proposed budget
4. April 17: Adoption of FY2019 budget for County government and School Division

This proposed budget will likely be met with resistance by the average Pittsylvania citizen. Much of the resistance may be from lack of awareness that the 2007 Bond Referendum was never properly funded by previous Boards. We will be taking this budget proposal throughout the county during March to hold community meetings in each magisterial district. Additionally, there will be charts, graphs and other information published on the County website, Facebook page and left at popular gathering places county-wide to ensure every citizen has an opportunity to learn more about this proposal. Our aim is to arm every desirous citizen with the information necessary to form an educated opinion of County government.

We take no pride in pointing out the County's financial shortcomings, but we do take seriously staff's statutory responsibility to provide a sustainable budget proposal. On behalf of Finance Director Kim Van Der Hyde and our entire team, we look forward to supporting the Board during the coming weeks' deliberations as the Board considers how best to build a strong foundation for the future.

Sincerely,



David M. Smitherman  
County Administrator

**BUSINESS SAVVY. PEOPLE FRIENDLY.**

David M. Smitherman, County Administrator  
David.smitherman@pittgov.org





## **FY 2018-19 BUDGET MESSAGE EXHIBITS**

- A. School funding ranking
- B. Fire & Rescue agency recommended appropriations
- C. Draft Fire & Rescue agency funding agreement
- D. Apparatus insurance amounts
- E. 10-year Solid Waste expense plan
- F. Commissioner of Revenue audit performance
- G. Revised Organization chart
- H. Welcome Sign sponsorship program application
- I. Printer inventory

Table 15 of the Superintendent's Annual Report for Virginia

Sources of Financial Support for Expenditures, Total Expenditures for Operations <sup>1,2</sup> and Total Per Pupil Expenditures for Operations

Fiscal Year 2016

April 5, 2017

EXHIBIT A

School Division	End-of-Year ADM for Determining Cost Per Pupil <sup>2</sup>		Local <sup>3</sup>		State		State Retail Sales And Use Tax <sup>4</sup>		Federal		Total		
	Pupil <sup>2</sup>	Amount	Per Pupil	Amount	Per Pupil	Amount	Per Pupil	Amount	Per Pupil	Amount	Per Pupil	Expenditures for Operations <sup>3</sup>	Total Expenditure <sup>5</sup>
COUNTIES													
001 Accomack	5,261.60	17,894,526	3,401	25,864,551	4,878	4,890,485	929	6,734,738	1,280	55,184,300	10,488		
002 Albemarle	12,709.34	124,263,045	9,064	29,198,728	2,130	15,798,228	1,152	9,116,934	665	178,376,936	13,011		
003 Alleghany	2,203.95	9,415,638	4,272	12,034,359	5,460	2,389,183	1,084	2,023,333	918	25,862,513	11,735		
004 Amelia	1,811.55	5,093,848	2,812	8,584,578	4,739	1,957,836	1,081	1,425,611	787	17,061,874	9,418		
005 Amherst	4,185.89	15,805,251	3,776	20,958,098	5,007	4,882,095	1,166	3,983,967	952	45,629,411	10,901		
006 Appomattox	2,267.83	5,622,247	2,479	11,044,918	4,870	2,382,773	1,051	1,597,634	704	20,647,571	9,105		
007 Arlington	25,509.87	415,514,506	16,288	40,533,802	1,589	23,093,967	905	13,774,753	540	492,917,028	19,323		
008 Augusta	10,372.30	42,341,665	4,082	42,928,354	4,139	11,382,797	1,097	9,391,595	905	106,044,431	10,224		
009 Bath	579.94	8,189,374	14,121	1,043,451	1,799	613,712	1,058	795,174	1,371	10,641,711	18,350		
010 Bedford County	9,822.32	36,700,842	3,736	41,793,798	4,255	13,356,738	1,360	7,616,195	775	99,467,573	10,127		
011 Bland	800.59	3,130,459	3,910	3,885,454	4,853	886,388	1,107	791,087	988	6,893,388	10,859		
012 Botetourt	4,730.54	25,552,371	5,402	18,939,535	4,004	5,494,841	1,162	2,359,191	499	52,345,939	11,066		
013 Brunswick	1,728.87	5,595,097	3,236	10,806,421	6,251	2,356,641	1,363	3,325,800	1,924	22,083,959	12,774		
014 Buchanan	2,991.22	11,293,651	3,776	14,931,189	4,992	3,151,429	1,054	3,679,307	1,230	33,055,576	11,051		
015 Buckingham	2,025.33	7,326,556	3,617	10,445,410	5,157	2,825,571	1,148	3,790,710	1,872	23,888,247	11,795		
016 Campbell	7,957.26	27,610,026	3,470	34,037,730	4,278	8,703,101	1,094	5,569,302	700	75,920,159	9,541		
017 Caroline	4,302.81	12,310,931	2,861	20,263,805	4,709	4,764,005	1,107	3,491,078	811	40,829,820	9,489		
018 Carroll	3,893.98	12,973,742	3,332	20,052,634	5,150	4,373,388	1,123	4,018,317	1,032	41,418,080	10,636		
019 Charles City	703.66	4,922,174	6,995	3,383,089	4,808	948,807	1,348	824,086	1,171	10,078,157	14,322		
020 Charlotte	1,918.86	4,207,604	2,193	14,474,403	7,543	2,045,361	1,066	2,182,625	1,137	22,909,993	11,939		
021 Chesterfield	59,845.52	234,495,077	3,931	243,775,243	4,087	60,840,194	1,017	33,203,100	557	572,113,614	9,592		
022 Clarke	2,005.55	12,713,892	6,339	6,573,063	3,277	2,300,921	1,147	981,363	489	22,569,239	11,253		
023 Craig	616.60	1,890,047	3,065	3,473,272	5,633	800,177	1,298	784,489	1,272	6,947,985	11,268		
024 Culpeper	8,090.36	29,777,862	3,681	34,716,253	4,291	8,733,376	1,079	5,584,875	690	78,812,367	9,742		
025 Cumberland	1,373.37	3,614,281	2,632	8,266,190	6,019	1,573,935	1,146	1,906,337	1,388	15,360,741	11,185		
026 Dickenson	2,292.19	7,788,094	3,398	12,347,523	5,387	2,353,809	1,027	2,571,797	1,122	25,061,223	10,933		
027 Dinwiddie	4,350.47	14,832,523	3,409	21,829,983	5,018	4,599,484	1,057	3,232,842	743	44,494,832	10,228		
028 Essex	1,464.76	7,111,273	4,855	6,768,253	4,621	1,705,005	1,164	1,441,088	984	17,025,619	11,623		
029 Fairfax County/City6	185,581.97	1,953,468,131	10,526	414,972,703	2,236	191,322,647	1,031	112,446,940	606	2,672,210,420	14,399		
030 Fauquier	11,059.78	86,202,750	7,794	34,179,779	3,090	12,132,562	1,097	5,499,052	497	138,014,143	12,479		
031 Floyd	2,063.27	6,822,314	3,307	9,437,044	4,574	2,425,415	1,176	1,654,782	802	20,339,555	10,451		
032 Fluvanna	3,528.85	16,765,356	4,751	14,201,780	4,024	4,138,222	1,173	1,775,301	503	36,880,658	10,451		
033 Franklin	7,283.69	31,753,036	4,359	30,021,042	4,122	8,305,342	1,140	8,030,227	1,102	78,109,646	10,724		
034 Frederick	13,157.37	73,768,437	5,607	54,910,917	4,173	14,338,077	1,090	6,992,800	531	150,010,232	11,401		
035 Giles	2,383.54	7,376,580	3,095	12,443,950	5,221	2,718,996	1,141	2,254,142	946	24,793,668	10,402		
036 Gloucester	5,558.27	24,041,296	4,325	22,474,313	4,043	5,805,852	1,045	3,286,043	591	55,607,503	10,004		
037 Goochland	2,556.33	6,243,733	3,740	8,236,919	4,463	3,246,824	1,270	1,368,525	535	28,896,963	11,304		
038 Grayson	3,173.03	11,130,718	3,508	14,526,063	4,933	2,102,781	1,259	2,338,118	1,400	18,921,551	11,333		
039 Greene	2,555.42	5,561,744	2,176	14,635,612	4,578	2,548,177	997	3,506,253	1,372	31,072,316	9,793		
040 Greensville/Emporia 6	5,316.56	81,562,156	2,981	28,335,650	5,330	5,735,124	1,079	5,917,976	1,113	26,251,787	10,273		
041 Halifax	18,076.21	15,848,567	4,512	18,672,637	3,793	18,672,637	1,033	7,851,232	434	55,837,317	10,503		
042 Hanover	51,455.04	253,904,508	4,934	60,239,938	3,114	53,470,181	1,039	28,641,680	557	176,648,454	9,772		
043 Henrico	7,402.80	14,285,809	1,930	41,301,703	5,579	7,884,413	1,065	8,902,248	1,203	72,374,173	9,644		
044 Highland	209.11	2,096,835	10,027	1,322,939	6,327	233,428	1,116	370,609	1,772	4,023,812	19,243		
045 Isle Of Wight	5,441.62	25,529,852	4,692	21,534,472	3,957	5,900,702	1,084	3,309,252	608	56,274,277	10,341		
046 King George	4,315.32	14,576,214	3,378	17,180,655	3,981	4,628,766	1,073	2,290,375	531	38,676,010	8,962		
049 King & Queen	848.40	3,936,116	4,639	3,897,590	4,594	1,061,773	1,252	1,032,336	1,217	9,927,816	11,702		
050 King William	2,221.34	8,893,245	4,004	10,808,036	4,866	2,130,057	959	1,380,236	621	23,211,575	10,449		
051 Lancaster	1,221.11	10,121,624	8,289	2,362,551	1,935	1,297,455	1,063	1,488,028	1,219	15,269,658	12,505		
052 Lee	3,275.78	7,685,517	2,346	19,234,915	5,872	3,569,940	1,090	5,477,656	1,672	35,968,028	10,980		
053 Loudoun	76,870.07	725,450,176	9,437	221,997,858	2,888	72,532,148	944	21,500,211	280	1,041,480,393	13,549		



Table 15 of the Superintendent's Annual Report for Virginia  
Sources of Financial Support for Expenditures, Total Expenditures for Operations <sup>1,8</sup> and Total Per Pupil Expenditures for Operations  
Fiscal Year 2016

School Division	End-of-Year ADM for		Local <sup>3</sup>		State		State Retail Sales And Use Tax <sup>4</sup>		Federal		Total	
	Determining Cost Per Pupil <sup>2</sup>	Pupil <sup>2</sup>	Amount	Per Pupil	Amount	Per Pupil	Amount	Per Pupil	Amount	Per Pupil	Expenditures for Operations <sup>3</sup>	Per Pupil Expenditure <sup>5</sup>
054 Louisa	4,832.60	31,860,660	6,593	14,681,470	3,079	5,102,628	1,056	2,880,091	596	54,724,848	11,324	
055 Lunenburg	1,548.33	3,689,580	2,383	9,237,938	5,966	1,753,077	1,132	1,874,524	1,211	16,555,118	10,692	
056 Madison	1,809.63	9,202,948	5,086	7,131,413	3,941	2,130,600	1,177	1,307,592	723	19,772,552	10,926	
057 Mathews	1,107.15	7,164,902	6,471	3,891,983	3,515	1,193,925	1,078	797,764	721	13,048,575	11,786	
058 Mecklenburg	4,469.34	14,503,525	3,245	21,016,069	4,702	4,588,351	1,027	5,264,915	1,178	45,372,861	10,152	
059 Middlesex	1,242.35	8,562,308	6,892	2,376,832	1,913	1,278,197	1,029	1,034,737	833	13,252,073	10,667	
060 Montgomery	9,747.79	46,317,152	4,752	39,950,274	4,098	10,793,909	1,107	6,989,547	717	104,050,883	10,674	
062 Nelson	1,943.34	14,843,488	7,638	6,560,013	3,376	2,072,745	1,067	1,718,980	885	25,195,225	12,965	
063 New Kent	3,043.05	13,675,569	4,494	10,490,362	3,447	3,241,151	1,065	1,293,122	425	28,700,203	9,431	
065 Northampton	1,654.09	7,764,044	4,694	7,495,053	4,531	1,650,785	998	2,343,299	1,417	19,253,182	11,640	
066 Northumberland	1,351.52	10,828,824	8,012	2,622,781	1,941	1,435,623	1,062	1,254,205	928	16,141,433	11,943	
067 Nottoway	2,244.72	21,031,542	2,234	12,579,032	5,604	2,170,666	967	2,170,666	1,015	22,356,773	9,960	
068 Orange	5,117.94	10,269,194	2,958	20,879,734	4,080	5,458,173	1,066	5,193,146	1,015	52,562,595	10,270	
069 Page	3,471.23	16,365,573	2,215	16,089,878	4,869	3,675,919	1,059	2,996,048	863	33,843,421	9,750	
070 Patrick	2,874.37	18,208,957	1,991	48,900,958	5,348	2,610,609	908	2,558,414	890	27,624,474	9,611	
071 Pittsylvania	9,143.83	22,009,344	5,170	16,709,828	3,925	9,637,322	1,054	8,033,389	879	84,780,626	9,272	
072 Powhatan	4,257.52	8,407,554	4,030	10,387,299	4,979	4,596,983	1,080	1,748,596	411	45,064,752	10,585	
073 Prince Edward	2,086.05	16,839,808	2,650	33,204,491	5,225	5,665,765	892	8,650,289	1,361	24,022,603	11,516	
074 Prince George	6,354.74	431,784,048	4,911	379,508,607	4,316	85,219,294	969	60,078,239	683	64,360,352	10,128	
075 Prince William	4,314.83	14,472,383	3,354	21,070,648	4,883	4,702,978	1,090	4,628,172	1,073	956,590,188	10,880	
077 Pulaski	893.93	8,697,298	9,729	1,733,168	1,939	1,084,386	1,213	765,129	856	12,279,981	10,400	
078 Rappahannock	1,283.71	5,371,172	4,164	6,800,745	5,298	1,151,432	897	1,005,685	783	14,329,034	11,162	
079 Richmond	14,268.53	64,655,290	4,531	57,213,154	4,013	14,901,942	1,044	7,072,974	496	143,843,360	10,081	
080 Roanoke	2,608.05	13,168,195	5,049	10,517,031	4,033	3,049,350	1,169	2,192,584	841	28,927,160	11,091	
081 Rockbridge	11,799.72	61,058,498	5,175	48,004,641	4,068	13,139,249	1,114	7,246,602	614	129,448,990	10,971	
082 Rockingham	4,047.74	8,322,207	2,056	21,632,676	5,344	4,099,256	1,013	4,099,256	1,166	36,775,724	9,580	
084 Scott	3,799.90	5,907,277	1,555	22,624,857	5,954	3,216,449	846	3,040,638	800	34,789,220	9,155	
085 Shenandoah	6,063.12	26,569,592	4,382	25,779,195	4,252	6,721,802	1,109	3,847,400	635	62,917,988	10,377	
086 Smyth	4,562.25	10,527,569	2,308	25,336,488	5,554	4,916,806	1,056	4,513,723	989	45,194,606	9,906	
087 Southampton	2,797.28	14,191,592	5,073	17,415,418	5,261	2,796,311	1,000	2,365,913	846	34,069,233	12,179	
088 Spotsylvania	23,498.64	112,280,793	4,778	97,325,182	4,142	24,566,289	1,045	14,237,482	606	248,409,746	10,571	
089 Stafford	27,962.20	124,250,493	4,444	115,309,288	4,124	27,830,873	995	15,869,644	568	283,260,297	10,130	
091 Surry	833.95	12,250,020	14,689	1,203,509	1,443	1,005,758	1,206	1,042,821	1,250	15,502,108	18,589	
092 Sussex	1,063.78	8,319,406	7,821	6,124,702	5,757	1,392,336	1,309	1,710,738	1,608	17,547,182	16,495	
093 Tazewell	6,044.77	14,065,593	2,327	30,688,241	5,072	6,531,039	1,080	5,667,470	938	56,922,342	9,417	
094 Warren	5,406.89	20,981,655	3,881	21,241,154	3,929	6,465,748	1,196	3,978,924	736	52,687,481	9,741	
094 Washington	7,323.32	28,916,729	3,949	30,003,718	4,097	7,837,928	1,070	6,263,986	855	73,022,361	9,971	
095 Westmoreland	1,663.76	6,974,760	4,192	8,107,446	4,873	1,894,218	1,139	1,980,545	1,190	18,956,969	11,394	
096 Wise	5,929.24	11,910,744	2,009	30,074,859	5,072	5,890,366	993	5,542,745	935	53,418,714	9,009	
097 Wythe	4,213.19	13,360,712	3,171	19,967,146	4,739	4,424,739	1,050	3,375,766	801	41,128,363	9,762	
098 York	12,711.78	49,482,083	3,893	47,743,837	3,756	12,594,334	991	19,897,535	1,565	129,717,789	10,205	
CITIES												
101 Alexandria	14,921.51	201,179,821	13,483	25,277,842	1,694	15,329,810	1,027	13,245,978	888	285,033,450	17,092	
102 Bristol	2,299.57	6,695,943	2,912	11,629,496	5,057	2,691,323	1,170	3,326,073	1,446	24,342,834	10,586	
103 Buena Vista	993.18	1,420,669	1,430	6,063,420	6,105	1,036,960	1,044	919,343	926	9,440,391	9,505	
104 Charlottesville	4,370.62	49,067,097	11,227	11,936,216	2,731	4,521,469	1,035	4,782,125	1,094	70,306,906	16,086	
106 Colonial Heights	2,824.96	19,567,210	6,927	10,676,866	3,779	2,760,716	977	1,848,061	654	34,852,854	12,337	
107 Covington	997.34	3,982,669	3,993	5,333,041	5,347	979,723	982	796,604	799	11,092,037	11,122	
108 Danville	6,198.51	16,934,137	2,732	34,103,454	5,502	6,400,685	1,033	9,519,553	1,536	66,957,838	10,802	
109 Falls Church	2,469.76	41,378,007	16,619	3,450,926	1,386	2,472,385	993	625,957	251	47,927,275	19,250	
110 Fredericksburg	3,478.76	28,353,294	8,150	10,059,242	2,892	3,520,270	1,012	4,126,640	1,186	46,059,447	13,240	
111 Galax	1,371.85	3,586,691	2,614	7,399,532	5,394	1,140,300	831	1,573,784	1,147	13,700,307	9,987	



Table 15 of the Superintendent's Annual Report for Virginia Sources of Financial Support for Expenditures, Total Expenditures for Operations <sup>1,2</sup> and Total Per Pupil Expenditures for Operations Fiscal Year 2016

School Division	End-of-Year ADM for Determining Cost Per Pupil <sup>3</sup>			Local <sup>3</sup>			State			State Retail Sales And Use Tax <sup>4</sup>			Federal			Total Expenditures for Operations <sup>3</sup>			Per Pupil Expenditure <sup>5</sup>
	Pupil <sup>2</sup>	Amount	Per Pupil	Amount	Per Pupil	Amount	Amount	Per Pupil	Amount	Amount	Per Pupil	Amount	Amount	Per Pupil	Amount	Amount	Per Pupil		
																		Amount	
112 Hampton	20,488.99	75,030,367	3,662	100,244,754	4,893	21,434,790	1,046	21,771,054	1,063	218,480,965	10,663								
113 Harrisonburg	5,891.27	31,300,110	5,313	27,122,125	4,604	5,417,383	920	5,976,305	1,014	69,815,923	11,851								
114 Hopewell	4,311.50	10,529,920	2,442	22,868,153	5,309	3,938,961	914	7,305,119	1,694	44,662,153	10,359								
115 Lynchburg	8,515.43	44,166,740	5,187	37,449,483	4,398	10,253,347	1,204	12,331,593	1,448	104,201,162	12,237								
116 Martinsville	2,191.79	7,539,928	3,440	12,711,351	5,800	2,029,969	926	3,527,868	1,610	25,809,116	11,775								
117 Newport News	28,880.52	110,415,698	3,823	145,030,647	5,022	29,292,420	1,014	38,460,030	1,332	323,198,795	11,191								
118 Norfolk	31,858.84	122,995,064	3,861	152,983,109	4,802	32,400,377	1,017	55,351,233	1,737	363,729,783	11,417								
119 Norton	829.41	2,094,636	2,525	4,321,138	5,210	664,081	801	738,326	890	7,818,182	9,426								
120 Petersburg	4,273.69	11,232,818	2,628	25,122,363	5,878	4,442,693	1,040	10,776,447	2,522	51,574,320	12,068								
121 Portsmouth	14,749.20	53,547,113	3,631	75,029,308	5,087	15,046,394	1,020	17,078,890	1,158	160,701,704	10,896								
122 Radford	1,647.03	4,920,358	2,987	8,311,799	5,047	1,562,594	949	1,454,128	883	16,248,878	9,866								
123 Richmond	23,679.44	146,515,211	6,187	101,538,963	4,288	24,836,560	1,049	54,901,785	2,319	327,792,539	13,843								
124 Roanoke	13,583.14	67,328,897	4,957	67,048,443	4,936	14,390,767	1,059	19,731,061	1,453	168,499,168	12,405								
126 Staunton	2,639.63	11,892,181	4,505	11,370,702	4,308	3,276,323	1,241	2,622,393	993	29,161,599	11,048								
127 Suffolk	14,368.86	59,291,860	4,126	62,062,967	4,319	16,010,066	1,114	12,548,726	873	149,813,618	10,433								
128 Virginia Beach	68,879.80	375,395,399	5,450	264,156,229	3,835	72,382,607	1,051	58,485,297	849	770,421,531	11,185								
130 Waynesboro	3,231.67	14,489,245	4,487	13,484,026	4,172	3,372,534	1,044	3,554,532	1,100	34,910,337	10,803								
131 Williamsburg/James City 6	11,606.88	80,228,988	6,912	32,719,821	2,819	12,302,835	1,060	5,905,388	509	131,157,032	11,300								
132 Winchester	4,407.65	28,946,525	6,567	18,241,977	4,139	4,194,688	952	4,698,713	1,066	56,081,904	12,724								
135 Franklin	1,141.39	5,975,461	5,235	6,578,201	5,763	1,461,895	1,281	2,136,335	1,871	16,150,891	14,150								
136 Chesapeake	39,913.11	187,520,971	4,698	172,026,791	4,310	42,404,641	1,062	27,718,001	694	429,670,404	10,765								
137 Lexington	657.36	3,094,751	4,708	2,364,447	3,597	575,297	875	258,046	393	6,292,540	9,572								
139 Salem	3,783.05	19,215,016	5,079	15,809,692	4,179	3,726,838	985	2,326,810	615	41,078,357	10,859								
142 Poquoson	2,092.57	10,520,684	5,028	8,202,303	3,920	2,292,067	1,095	977,564	467	21,992,618	10,510								
143 Manassas	7,586.30	46,465,353	6,125	39,357,096	5,188	7,469,916	988	5,572,252	735	98,891,617	13,036								
144 Manassas Park	3,462.61	13,139,434	3,795	20,412,340	5,895	2,831,110	818	2,440,281	705	38,823,165	11,212								
TOWNS																			
202 Colonial Beach	602.28	2,703,763	4,489	3,183,624	5,286	513,594	853	814,040	1,352	7,215,021	11,980								
207 West Point	769.03	4,321,197	5,619	3,787,100	4,925	669,787	871	368,009	479	9,146,093	11,893								
State 7	1,279,145.20	7,782,624,245	6,084	4,876,808,079	3,813	1,325,354,106	1,036	1,038,140,436	812	15,022,928,866	11,745								

<sup>1</sup> Operations include regular day school, school food services, summer school, adult education, pre-kindergarten, and other education, but do not include non-regular day school programs, non-local education agency (LEA) programs, debt service, or capital outlay additions. Non-LEA programs include expenditures made by a school division for state-operated education programs (in hospitals, clinics, and detention homes) that are located within the school division and reimbursed with state funds.

<sup>2</sup> The Average Daily Membership (ADM) calculated at the end of the school year includes the ADM of pupils served in the school division and the ADM of resident pupils for whom tuition is paid to another school division, regional special education program, or private school. It excludes students for whom the division receives tuition payments from another division or entity (i.e., out-of-state school division, Comprehensive Services Act, Interstate Compact Agreement).

<sup>3</sup> Expenditures exclude tuition payments (revenue source code 1901010 and 1901020) received from other LEAs.

<sup>4</sup> Sales Tax amounts are as reported on the Annual School Report and include both the one percent and one-eighth percent.

<sup>5</sup> Support by fund source may not equal total expenditures due to rounding.

<sup>6</sup> Data for jointly-operated school divisions (Fairfax City and Fairfax County; Emporia City and Greensville County; and Williamsburg City and James City County) is reported under the fiscal agent division only. Fairfax County, Greensville County and Williamsburg City are the fiscal agent divisions.

<sup>7</sup> State level per pupil amounts are calculated based on statewide totals. For example, state level "local per pupil amount" = state level "local per pupil amount" divided by the state level "End-of-Year ADM for determining Cost Per Pupil".

<sup>8</sup> State revenues for regional Alternative Education programs and Academic Governor's Schools are allocated to divisions according to participation, rather than as paid to the fiscal agents for these programs.



## EXHIBIT B

Proposed Fire and EMS Funding Formula					
Department	base amount	FY19 recommended Appropriation	10% Bonus for 85% response	Total potential funding	
Bachelors Hall VFD	\$35,000	\$40,250	\$4,025	\$44,275	
Blairs VFD & Rescue	\$60,000	\$69,000	\$6,900	\$75,900	
Brosville VFD	\$48,000	\$55,200	\$5,520	\$60,720	
Callands VFD & Rescue	\$36,500	\$41,975	\$4,198	\$46,173	
Cascade VFD	\$15,500	\$17,825	\$1,783	\$19,608	
Chatham VFD	\$22,000	\$25,300	\$2,530	\$27,830	
Climax VFD	\$20,500	\$23,575	\$2,358	\$25,933	
Cool Branch VFD	\$26,500	\$30,475	\$3,048	\$33,523	
Dry Fork VFD	\$22,500	\$25,875	\$2,588	\$28,463	
Gretna VFD	\$25,000	\$28,750	\$2,875	\$31,625	
Hurt VFD	\$25,000	\$28,750	\$2,875	\$31,625	
Keeling VFD	\$20,000	\$23,000	\$2,300	\$25,300	
Kentuck VFD	\$25,000	\$28,750	\$2,875	\$31,625	
Laurel Grove VFD & Rescue*	\$22,500	\$25,875	\$2,588	\$28,463	
Mt. Cross VFD & Rescue	\$36,000	\$41,400	\$4,140	\$45,540	
Mt. Hermon VFD & Rescue	\$47,500	\$54,625	\$5,463	\$60,088	
Renan VFD	\$15,000	\$17,250	\$1,725	\$18,975	
Riceville-Java VFD	\$15,500	\$17,825	\$1,783	\$19,608	
Ringgold VFD	\$60,000	\$69,000	\$6,900	\$75,900	
Riverbend VFD	\$10,000	\$11,500	\$1,150	\$12,650	
Smith Mt Lake Marine V.F.	\$10,000	\$11,500	\$1,150	\$12,650	
Tunstall VFD & Rescue	\$47,500	\$54,625	\$5,463	\$60,088	
640 Rescue Squad	\$15,500	\$17,825	\$1,550	\$17,050	
Angel Search & Rescue	\$2,000	\$2,300	\$200	\$2,200	
Chatham Rescue	\$35,500	\$40,825	\$3,550	\$39,050	
Cool Branch Rescue	\$35,500	\$40,825	\$3,550	\$39,050	
Gretna Rescue	\$21,000	\$24,150	\$2,100	\$23,100	
<b>Totals:</b>		\$868,250	\$86,825	\$955,075	
Altavista EMS					
Axton Life Saving Crew					
North Halifax VFD		\$250 per call			
Danville Life Saving Crew		\$250 per call			
* reduced by \$9,000 for Capital & \$2,695 avg EMS supplies - no EMS Service					



## FIRE AND EMS DEPARTMENT SERVICE AGREEMENT

This Fire and EMS Department Service Agreement (the "Agreement") is hereby made and entered into by and between the County of Pittsylvania, Virginia (the "County"), and \_\_\_\_\_ (the "Volunteer Agency"); (individually the "Party," collectively the "Parties").

### **A. PURPOSE:**

The purpose of this Agreement is to outline in reasonable detail the mutual obligations of the County and the Volunteer Agency in regard to the eligibility by the Volunteer Agency for County funds/contributions related to Fire and EMS provision/response in the County.

The Parties to this Agreement hereby agree to be fully legally bound in all aspects to the below terms and conditions contained in this Agreement.

### **B. THE COUNTY/VOLUNTEER AGENCY'S OBLIGATIONS:**

1. The County shall provide property and casualty insurance for the Volunteer Agency; however, the County will only cover the cost of insuring up to four (4) vehicles per Volunteer Agency that provides Fire or EMS only service, and eight (8) vehicles per Volunteer Agency that provides both Fire and EMS transport (note: not included in the above numbers is specialty apparatus (including ladder trucks and heavy rescue vehicles, boats and trailers, MCI trailers, RTVs, and ATVs). Any Volunteer Agency may insure more than the allotted vehicles under the County's insurance policy, but the cost will be taken out of approved funds to said Agency.
2. The County shall maintain accident and sickness insurance coverage on the Volunteer Agency's members.
3. The County shall allocate direct funds/contributions to the Volunteer Agency in three (3) allocations as described more fully below.
4. The County's first fiscal year allocation of funds/contributions to the Volunteer Agency shall occur in August, and contain fifty percent (50%) of the Volunteer Agency's annual funds/contributions. Said first allocation shall contain no contingencies or milestone performance requirements.
5. The County's second fiscal year allocation of funds/contributions to the Volunteer Agency shall occur in January, and contain twenty-five percent (25%) of the Volunteer Agency's annual funds/contributions. Said second allocation shall only be given to the Volunteer Agency by the County, if the following conditions/milestones are fully and completely met:

- a. The Volunteer Agency is current with all applicable State and Federal laws, Virginia Office of EMS Rules and Regulation, and National Fire Protection Association (“NFPA”) standards;
  - b. All of the Volunteer Agency’s equipment and apparatus is maintained in good working order and a condition of readiness;
  - c. The Volunteer Agency complies with all Pittsylvania County Standard Operating Procedures (“SOPs”) and guidelines;
  - d. The Volunteer Agency submits an annual financial audit to the County’s Public Safety Department.
  - e. When the County Capital Improvement Plan (“CIP”) is used to purchase equipment, the Volunteer Agency complies with the Virginia Public Procurement Act and all other County purchasing guidelines;
  - f. The Volunteer Agency, if it conducts EMS transports, has an “on call” roster duty roster, and said Agency shall contact the County’s E-911 center at the beginning of the duty shift and notify it that the Agency has a duty crew and are prepared to answer calls for that shift; and
  - g. The Volunteer Agency practices the proper Incident Command System (“ICS”) while responding to and mitigating emergency scenes.
6. The County’s third fiscal year allocation of funds/contributions to the Volunteer Agency shall occur in June, and contain twenty-five percent (25%) of the Volunteer Agency’s annual funds/contributions. Said third allocation shall only be given to the Volunteer Agency by the County, if the following conditions/milestones are fully and completely met:
- a. The Volunteer Agency continues to comply with all provisions/conditions contained in the Section B(5)(a)-(g) above;
  - b. To date in the current fiscal year, the Volunteer Agency has responded to at least seventy percent (70%) of its calls; and



- c. To date in the current fiscal year, for a dispatched call, the Volunteer Agency must respond with the appropriate ambulance or fire truck (depending on the type call) within eight (8) minutes of the call being dispatched to the Agency.
7. At the same time as the first allocation/funding as described above, the County shall also provide the Volunteer Agency a ten percent (10%) bonus allocation (based on its total fiscal year allocation), if the following conditions/milestones are fully and completely met:
- a. For the previous fiscal year, the Volunteer Agency complied with all provisions/conditions contained in the Section B(5) above;
  - b. For the previous fiscal year, the Volunteer Agency complied with all provisions/conditions contained in Section B(6) above; and
  - c. For the previous fiscal year, the Volunteer Agency responded to at least eighty-five percent (85%) of its calls.

**C. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:**

1. VIRGINIA FREEDOM OF INFORMATION ACT ("FOIA"). Any information furnished to the County under this Agreement may be subject to FOIA.
2. ENTIRE AGREEMENT/MODIFICATION. This Agreement contains the entire agreement of the Parties with respect to the subject matter of this Agreement, and supersedes all prior negotiations, agreements and understandings with respect thereto. This Agreement may only be amended/modified by a written document duly executed by all Parties.
3. PARTICIPATION IN SIMILAR ACTIVITIES. This Agreement in no way restricts the County or the Volunteer Agency from participating in similar activities with other public or private agencies, organization, or individuals.
4. PRINCIPAL CONTACTS. The principal contacts for this Agreement are: David M. Smitherman, Pittsylvania County Administrator, c/o Christopher C. Slep, Pittsylvania County Public Safety Director (for the County), and \_\_\_\_\_ for the Volunteer Agency.
5. COMMENCEMENT/EXPIRATION DATE/TERMINATION. This Agreement is executed as of the date of the last signature below, and is effective through \_\_\_\_\_ at which time it will expire, unless extended for another fiscal year. Either party may terminate this Agreement by providing \_\_\_ days' notice to the



other Party. In the event that said termination notice provided by \_\_\_\_\_ is during a current fiscal year, \_\_\_\_\_ shall reimburse to County any unexpended funds allocated to it within thirty (30) days' receipt by County of termination notice.

6. GOVERNING LAW, VENUE, MEDIATION, LEGAL FEES/COSTS:

- a. Governing Law: This Agreement shall be governed by and construed in accordance with the laws of the Commonwealth of Virginia.
- b. Venue: If legal action by either party is necessary for or with respect to the enforcement of any or all of the terms and conditions hereof, then exclusive venue therefore shall lie in the County of Pittsylvania, Virginia.
- c. Mediation:
  - i. Good faith mediation shall be a condition precedent to the filing of any litigation in law or equity by either Party against the other Party relating to this Agreement. Before the remedies provided for in this Section may be exercised by either Party, such Party shall give written notice to the other Party that such Party believes that an event of default or impasse under this Agreement may have occurred, specifying the circumstances constituting the event of default or impasse in sufficient detail that the other Party will be fully advised of the nature of the event of default or impasse. The responding Party shall prepare and serve a written response thereto within ten (10) business days of receipt of such notice. A meeting shall be held within ten (10) business days after the response between the Parties to attempt in good faith to negotiate a resolution of the dispute.
  - ii. If the Parties are unable to resolve the dispute through the above- process, the Parties shall attempt to resolve the controversy by engaging a single mediator, experienced in the subject matter, to mediate the dispute. The mediator shall be mutually selected by the Parties, to the controversy and conduct mediation at a location to be agreed upon by the Parties or absent agreement, by the mediator. Within two (2) business days of selection, the mediator shall be furnished copies of the notice, this Agreement, response, and any other documents exchanged by the Parties. If the Parties and the mediator are unable to settle the same within thirty (30) days from selection, or such other time as the Parties agree, the mediator shall make a written recommendation as to the resolution of the dispute. Each Party, in its sole discretion, shall accept or reject such recommendation in writing within ten (10) days. Should the Parties be unable to agree upon a single mediator

within five (5) business days of the written response of the responding Party, the Parties jointly, shall agree upon the selection of a neutral third-party agreed upon by the Parties, to appoint a mediator, experienced and knowledgeable in the matters which are the subject of the dispute. The costs of the Mediator and the mediation shall be shared equally by the Parties to the dispute.

iii. Notwithstanding the preceding paragraphs, the Parties reserve the right to file suit or pursue litigation. The Parties consent to selection of a mediator by any Court shall not constitute consent to jurisdiction of such court or waiver of defenses as to venue or jurisdiction.

d. Legal Fees/Costs: At all times under this Agreement, each Party shall be responsible for its own legal fees and costs.

7. WAIVER OF BREACH. The failure of the County to enforce one (1) or more of the terms or conditions of the Agreement, from time-to-time, shall not constitute a waiver of such terms or conditions upon subsequent or continuing breach.
8. BENEFIT. This Agreement shall inure to the benefit of, and shall bind the heirs, successors, and assigns of the Parties.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the last date written below.

WITNESS the following signatures and seals:

THE COUNTY OF PITTSYLVANIA, VIRGINIA

By: \_\_\_\_\_

Title: \_\_\_\_\_

Print Name: \_\_\_\_\_

COMMONWEALTH OF VIRGINIA

County of Pittsylvania, to-wit:

I, \_\_\_\_\_, a Notary Public for the Commonwealth of Virginia at large, do hereby certify that \_\_\_\_\_, whose name is signed to the foregoing Agreement, bearing date of the \_\_\_\_ day of \_\_\_\_\_, 2018, has acknowledged the same before me in the jurisdiction aforesaid.

Given under my hand this \_\_\_\_ day of \_\_\_\_\_, 2018.

\_\_\_\_\_  
Notary Public

My commission expires: \_\_\_\_\_

APPROVED AS TO FORM

\_\_\_\_\_  
J. Vaden Hunt, Esq.  
Pittsylvania County Attorney

\_\_\_\_\_

By: \_\_\_\_\_

Title: \_\_\_\_\_

Print Name: \_\_\_\_\_

COMMONWEALTH OF VIRGINIA

County of Pittsylvania, to-wit:

I, \_\_\_\_\_, a Notary Public for the Commonwealth of Virginia at large, do hereby certify that \_\_\_\_\_, whose name is signed to the foregoing Agreement, bearing date of the \_\_\_\_ day of \_\_\_\_\_, 2018, has acknowledged the same before me in the jurisdiction aforesaid.

Given under my hand this \_\_\_\_ day of \_\_\_\_\_, 2018.

\_\_\_\_\_  
Notary Public

My commission expires: \_\_\_\_\_



**Volunteer Fire & Rescue****Insurance**

Total paid for 2017-2018: \$156,764.00

Department	# of Vehicles	County		notes
		Responsibility	Agency Cost	
Bachelors Hall	7	\$5,284		
Blairs	9	\$5,284	\$1,761	
Brosville	8	\$5,284	\$881	
Cascade	5	\$4,404	\$1,761	
Callands	10	\$5,284	\$2,642	
Chatham	6	\$5,284	\$1,761	1 ladder trk
Climax	5	\$4,404	\$1,761	
Cool Branch	4	\$3,523		1 ladder trk
Dry Fork	4	\$3,523	\$881	
Gretna	6	\$5,284	\$2,642	
Hurt	8	\$5,284	\$3,523	1 boat trlr
Laurel Grove	7	\$5,284	\$3,523	
Mt. Cross	5	\$4,404		
Mt. Hermon	7	\$5,284		
Renan	6	\$5,284	\$2,642	
Riceville	8	\$5,284	\$4,404	
Ringgold	16	\$5,284	\$7,046	1 ladder trk
Keeling	7	\$5,284	\$3,523	
Kentuck	6	\$5,284	\$2,642	
River Bend	5	\$4,404	\$1,761	
Tunstall	8	\$5,284	\$881	
Chatham Rescue	7	\$5,284	\$3,523	
Cool Branch Rescue	5	\$4,404	\$881	1 heavy rescue
Gretna Rescue	5	\$4,404	\$1,761	
640 Community Rescue	2	\$1,761		
Pittsylvania Co.	5	\$4,404		
Angel Search & Rescue	2	\$1,761		
Specail Ops.	2	\$1,761		
Board of Sup.	1	\$881		
	<b>176</b>	<b>\$128,582</b>	<b>\$50,200</b>	

The total number of Vehicles includes trailers

Solid Waste Landfill and Collection 10-year projections

Equipment Purchases

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	FY 2027	FY 2028
10 Yard Paddle Scraper	\$250,000			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Bulldozer	\$250,000			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Rehab Existing Bulldozer	\$65,000										
Rolloff Truck		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Compactor Replacements		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Boom Truck		\$130,000									
Replace 40 Yard Open Boxes		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1 Ton Pickup Truck			\$35,000								
Scale Replacement		\$75,000									
20 Ton Trailer				\$35,000							
Landfill Trash Compactor		\$100,000	\$100,000	\$100,000	\$100,000						\$100,000
Supplemental Maintenance Fund		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Capital Purchases

Opening of Cell C											
Permits/Design						\$529,729					
Construction							\$4,278,579				
10 Year Loan Payments							\$427,430	\$427,430	\$427,430	427,430	\$427,430

Closure of Phase II/Opening Phase III

	\$439,577	\$439,577	\$439,577	\$439,577	\$439,577	\$439,577	\$439,577	\$439,577	\$439,577	\$436,577	\$436,577
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Construction of Compactor Sites

	\$350,000	\$350,000	\$350,000								
<b>Total Costs</b>	\$565,000	\$1,306,577	\$1,136,577	\$886,577	\$751,577	\$1,181,306	\$5,357,586	\$1,079,007	\$1,079,007	\$1,176,007	\$1,276,007

Offsetting Revenues

2018 Loan Proceeds	-\$565,000	-\$315,000									
Insurance Proceeds/Compactor			-\$248,000								
Replace Existing Landfill Loan						-\$529,729	-\$4,278,579				
Current Loan Payments								-\$318,000	-\$318,000	-\$318,000	-\$318,000

Total Costs

	\$0	\$991,577	\$888,577	\$886,577	\$751,577	\$651,577	\$761,007	\$761,007	\$761,007	\$858,007	\$958,007
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Closing of Cell C Projected for 2039/2040 @ \$5,892,000  
 Opening of Phase III Projected for 2038/2039 @ \$6,500,000  
 Total Cost for Both: \$12,392,000

**2015-2017 Business Compliance Officer Audit Recap**

Year	Increase Due to BOC Audit	Decreases Due to BOC Audit	Even/No Change.not Liability	Pending at end of calendar Year	Total Audits Completed
July – Dec 2015	31	24	30	N/A	85
2016	93	65	109	N/A	267
2017	87	41	91	45	264
<b>Total for 3 year</b>	<b>211</b>	<b>130</b>	<b>230</b>	<b>45</b>	<b>616</b>

**Supplements Due to BOC Audit**

Year	MC1 (Merchants Capital)	MT1 (Machinery & Tool)	PPE (BOT-Business, Office, Tools Equipment)
2015	21,706.03	48.15	9,302.13
2016	316,945.75	41,704.65	64,435.00
2017	6,080.25	596.70	75,814.38
<b>Grand Totals</b>	<b>344,732.03</b>	<b>42,349.50</b>	<b>149,551.51</b>

**Abatements Due to BOC Audits**

Year	MC1 (Merchants Capital)	MT1 (Machinery & Tool)	PPE (BOT-Business, Office, Tools Equipment)
2015	4,312.98		3,511.53
2016	6,728.00		21,599.80
2017	34,257.03		5,994.44
<b>Grand Totals</b>	<b>45,298.01</b>		<b>31,105.77</b>

**Refunds issued due to audits 2015-2017 - \$23,947.09**

**Total Supplemented assessments \$ 536,633.04**

**Total Abated assessments \$76,403.78**

**Total Refunds issued \$23,947.09**

**Net Revenue \$436,282.17**

Pittsylvania County Organizational Chart

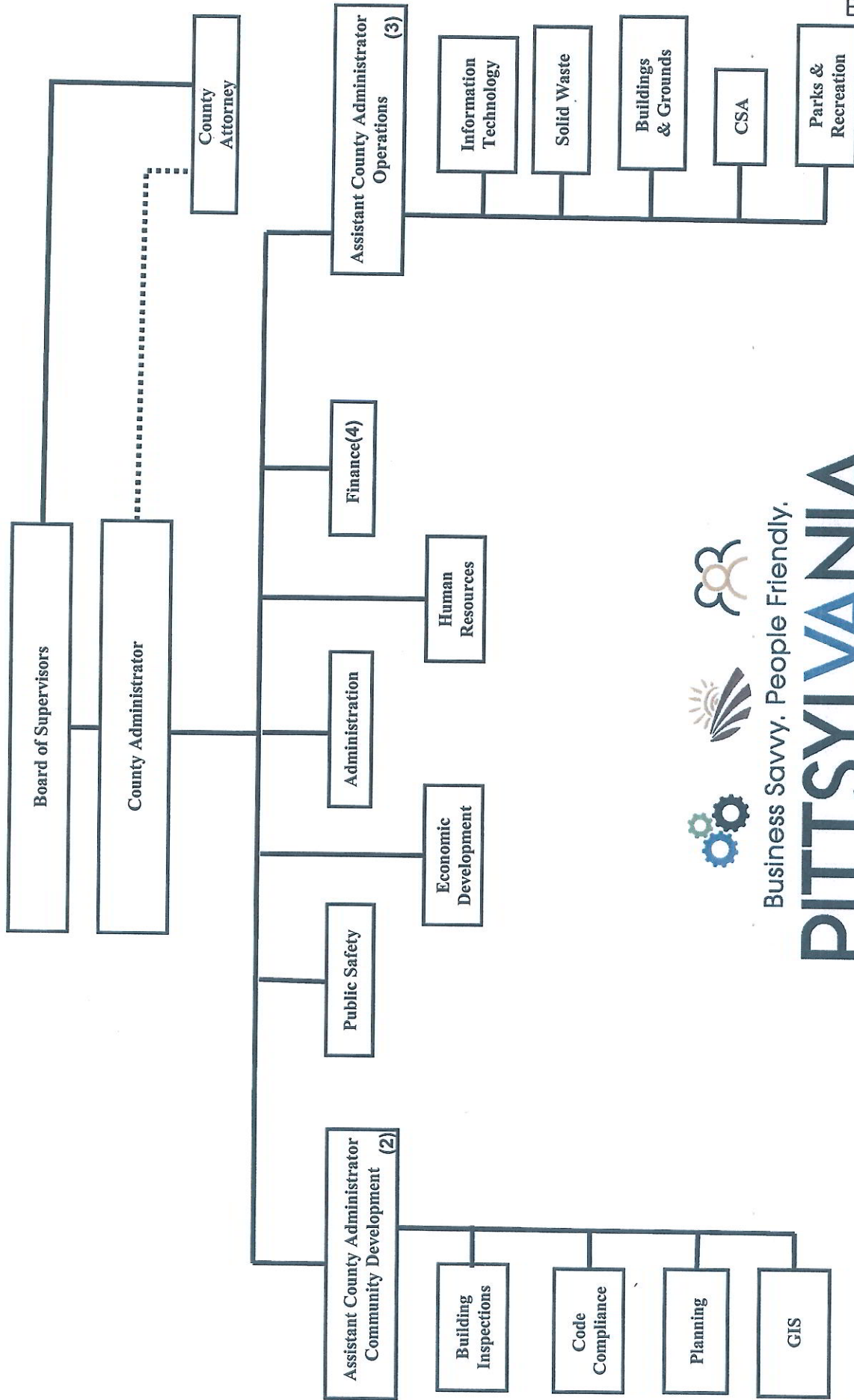


EXHIBIT G



2,3,4 – Designates Chain of Command for Chief Administrative Officer in the absence of the County Administrator  
 Rev 9-11-17





## Agreement to Sponsor Maintenance/Landscaping of Pittsylvania County Welcome Signs

**Welcome Sign Locations:**

<b><u>Tier 1 Locations</u></b> US 29 Corridor - \$5,000 per site annually	
<ul style="list-style-type: none"> <li>○ US 29 South (PC/Campbell Co. line)</li> <li>○ US 29 South/58 West (Near Danville Interchange)</li> </ul>	<ul style="list-style-type: none"> <li>○ US 29 North/265 Bypass North (360 exit)</li> </ul>
<b><u>Tier 2 Locations</u></b> Other Major Highways - \$3,000 per site annually	
<ul style="list-style-type: none"> <li>○ US 58 West (PC/Halifax Co. line)</li> <li>○ US 58 West (Near Westover Drive)</li> </ul>	<ul style="list-style-type: none"> <li>○ US 58 East (PC/Henry Co. line)</li> </ul>
<b><u>Tier 3 Locations</u></b> Secondary Roads - \$2,000 per site annually	
<ul style="list-style-type: none"> <li>○ US 40 East (PC/Franklin Co. line)</li> <li>○ US 40 West (PC/Halifax Co. line)</li> <li>○ US 57 East (PC/Henry Co. line)</li> </ul>	<ul style="list-style-type: none"> <li>○ US 57 West (PC/Halifax Co. line)</li> <li>○ US 62 North (VA/NC state line)</li> <li>○ 360 West (PC/Halifax Co. line)</li> </ul>

**Company/Organization Information:**

Representative's Name \_\_\_\_\_

Company/Organization \_\_\_\_\_

Address \_\_\_\_\_

City \_\_\_\_\_ State \_\_\_\_\_ ZIP \_\_\_\_\_ Phone \_\_\_\_\_

We wish to contribute to the maintenance and landscaping of the Pittsylvania County Welcome Sign located at \_\_\_\_\_ . We agree to donate \$ \_\_\_\_\_ per year to Pittsylvania County for five (5) years. The first annual donation is due at the signing of this document. Subsequent donations are due by January 15 for the next four (4) years. A sign will be erected on-site bearing the sponsor's name.

**Agreement to Sponsor Maintenance and Landscaping of Pittsylvania County Welcome Sign(s)**

This agreement is renewable at the discretion of both parties. This agreement may be cancelled by either party with 30 days written notice.

If, for any reason, the sponsor sign must be removed the sponsor will receive a refund, prorated for the time remaining under the current annual payment.

Accepted By:

\_\_\_\_\_  
SPONSOR

\_\_\_\_\_  
DATE

Approved By:

\_\_\_\_\_  
COUNTY ADMINISTRATOR

\_\_\_\_\_  
DATE

## County Printer Totals

<u>Department</u>	<u>Count</u>
Animal Control Total	3
Attorney Total	2
Building & Grounds Total	2
COR Total	16
County Admin Total	7
CWA Total	14
Economic Dev Total	2
Emergency Man Total	8
Finance Total	4
IT Total	2
Landfill Total	7
Literacy Total	3
Purchasing Total	2
Reassessment Total	2
Recreation Total	2
Registrar Total	5
Sheriff Total	45
Treasurer Total	14
Zoning Total	9
	149

# BUDGET RESOLUTION

Presented: April 17, 2018  
Adopted: April 17, 2018

**RESOLUTION 2018-04-01**

**VIRGINIA:** At the regular meeting of the Pittsylvania County Board of Supervisors on Tuesday, April 17, 2018 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 2019 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, not withstanding additional requirements for the schools, including revenues and expenditures for the ensuing year by May 1, 2018; 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 April 9, 2018, 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 2019, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"  
FISCAL YEAR 2019  
JULY 1, 2018 - JUNE 30, 2019  
TOTALING: \$ 183,762,465**

**BE IT FURTHER RESOLVED,** that the estimated budget total of \$183,762,465 includes \$18,336,709 total local effort for the Pittsylvania County Schools, and \$545,193 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 Budget, and the Welfare Budget 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 2018-2019 be set at \$94,914,038 with the local funds provided by the Board of Supervisors set at \$18,336,709 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 \$18,336,709

**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, 2018 shall be as follows:

Real Property:	\$.62 per \$100 of assessed value, 100% market value
Mobile Homes and Barns:	\$.62 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:	\$9.00 per \$100 of assessed value, 30% of market value.

In accordance with the requirements set forth in Section 58.1-3524 (C) (2) and Section 58.1-3912 (E) of the Code of Virginia, as amended by Chapter 1 of the Acts of Assembly (2004 Special Session 1) and as set forth in Item 503.E (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly any qualifying vehicle situated within the county commencing January 1, 2018, 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: \$ .62 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, 1.0% 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, 2018 and for the fiscal year beginning on July 1, 2018:

Motor Vehicle License Fee: \$40.75 per vehicle/truck  
 \$28.75 per motorcycle  
*These are the rates not to exceed the vehicle registration fees set by the Department of Motor Vehicles and Virginia Code*

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, 2018, and ending on June 30, 2019, 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 not include the use of unassigned fund balance. Funds may be appropriated by the Board of Supervisors as needed during FY 2019 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, 2018 shall be reappropriated to the FY 2019 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 Beautification Fund 230, 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, 2018 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, 2018 and appropriations in the FY 2019 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 seven (7) 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), community development (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. The Board of Supervisors does not intend to seek changes to the current Agriculture Land Use Deferment Program.

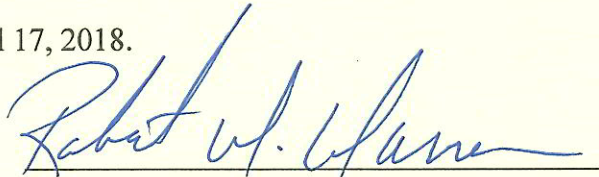


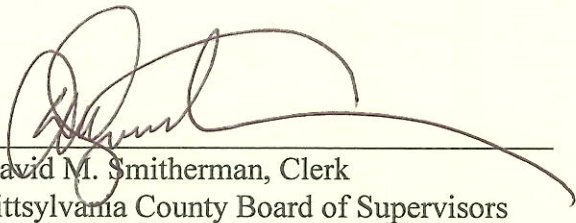
- Section 21. The provision of inmate medical services is authorized through a contract with Dr. Laurence Wang with an estimated annual expense of \$114,400.
- Section 22. The Organizational Chart (Exhibit E) is hereby acknowledged as the County's management structure.
- Section 23. The County Administrator is authorized to execute the Memorandum of Agreement (Exhibit F) with each Fire and Rescue Agency.
- Section 24. An appropriation of \$100,000 is hereby established to assist the Sheriff with the recruitment and retention of new Deputies.
- Section 25. The Board of Supervisors directs the County Administrator to work with the Sheriff to propose options to ensure Sheriff Department salaries are appropriate and competitive compared to the local market.
- Section 26. The Board of Supervisors instructs the County Administrator to conduct a wholesale review of all fees to determine appropriateness and market rates and recommend any changes to the Board's Legislative Committee.
- Section 27. The Board of Supervisors instructs the County Administrator to implement all Organizational Efficiencies outlined in his February 27<sup>th</sup> Budget Proposal EXCEPT the elimination of five (5) Deputy Sheriff positions. These positions are fully funded by way of Budget Resolution adoption.
- Section 28. The Board of Supervisors directs the County Administrator to develop and advertise the creation of a Solid Waste Enterprise Fund as a cost center for the collection and disposal of solid waste. It is intended that revenue for said Fund shall be largely generated by an annual fee of \$120 per occupied dwelling. The necessary public hearings shall be conducted at the Board of Supervisors' May 15, 2018 meeting.
- Section 29. Current Accounting Technicians (Grade 12) are hereby reclassified to Budget Analyst (Grade 14) and Accounting Specialist (Grade 14), respectively.
- Section 30. The Board of Supervisors congratulates the Treasurer on the reduction of delinquent taxes owed and encourages the continued aggressive enforcement of outstanding tax accounts.



- Section 31. The Board of Supervisors congratulates the Commissioner of the Revenue on the proceeds returned to the County through the auditing of business accounts and encourages the Commissioner to systematically audit all tax listings for accuracy and fairness.
- Section 32. The Board of Supervisors respectfully requests that the Commissioner of the Revenue work with the County Administrator to review current tax assessment methods and recommend any changes to improve simplicity and fairness.
- Section 33. The Board of Supervisors appreciates the Pittsylvania School Division's interest in collaboratively working to find ways to eliminate operational duplicities and ensure that taxpayer funds are efficiently administered. The Board encourages the County Administrator and Superintendent to implement joint Purchasing, Vehicle Maintenance and other cooperative services to reduce taxpayer expense.
- Section 34. The Board of Supervisors directs County Administrator to propose revisions to the Financial Management Policies to strengthen fund balance reserves and ensure that prepayments are not counted as available funds for expenditure.
- Section 35. The Board of Supervisors thanks the County Administrator and his staff for efforts made to increase transparency and understanding during the FY18-19 budget development process and encourages him to continue seeking ways to improve transparency and citizen education.
- Section 36. 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 37. This resolution shall be effective on July 1, 2018.

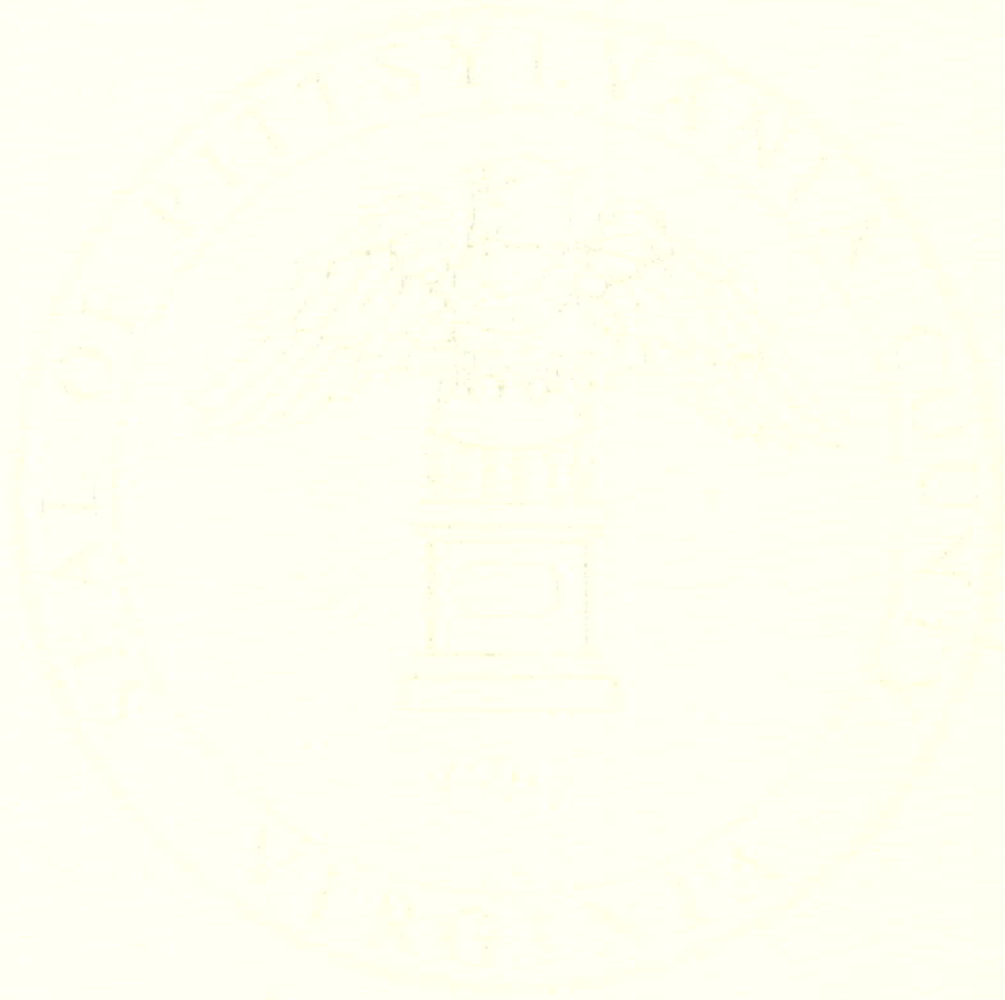
Given under my hand this day April 17, 2018.

  
Robert W. Warren, Chairman  
Pittsylvania County Board of Supervisors



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David M. Smitherman, Clerk  
Pittsylvania County Board of Supervisors



PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2019

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<b><u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u></b>		
Board of Supervisors		228,986
County Administrator		604,102
County Attorney		210,959
Human Resources		110,050
Auditors		88,500
Commissioner of Revenue		689,486
Reassessment		256,500
Treasurer		746,198
Central Accounting		467,838
Information Technology		339,216
Fleet Management		209,500
Board of Elections/Registrar		256,027
Non-Departmental		731,919
<b>Total Administration and Management of Government</b>		<b>4,939,281</b>
<b><u>PUBLIC WORKS:</u></b>		
Building and Grounds		1,047,090
Courthouse Maintenance		25,000
Social Services IDA Bonds		37,432
Community Development		656,383
<b>Public Works</b>		<b>1,765,905</b>
<b><u>ADMINISTRATION OF JUSTICE:</u></b>		
Circuit Court		146,940
General District Court		11,706
Magistrates		4,500
Court Services		385,043
Juvenile & Domestic Relations Court		17,350
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		9,500
Commissioner of Accounts		1,850
Clerk of Circuit Court		692,299



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT A  
EXPENDITURES BY COST CENTERS  
FOR FY 2019**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
Commonwealth's Attorney		797,571
State Restricted Seizure - Commonwealth Attorney		10,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		23,000
Victim/Witness Grant		109,844
<b>Total Administration of Justice</b>		<b>2,256,368</b>

**LAW ENFORCEMENT:**

Sheriff	6,664,417
Corrections	4,879,753
State Seizure - Sheriff	50,000
Federal Seizure - Sheriff	80,000
Medical Examiner	2,500
DUI Select Enforcement	37,496
DMV Occupant Grant	6,048
Speed Grant	10,044
CITAC Grant	10,230
Justice Assistance Grant (JAG)	80,000
USDA-Sheriff Grant	45,000
Byrne/JAG Criminal Justice Grant	44,800
Byrne/JAG-Software	2,500
BJA-Bulletproof Vest Partner Grant	30,000
21st Century Policing Grant	15,529
DCJS-Chatham SRO	37,785
DCJS-Dan River SRO	37,785
DCJS-Gretna SRO	37,785
DCJS-Tunstall SRO	37,785
Jail Inmate Management Fund	27,600
Jail Processing Fund	2,200
Courthouse Security	224,493
<b>Total Law Enforcement</b>	<b>12,363,750</b>

**PUBLIC SAFETY:**

Volunteer Fire/Rescue Departments	2,539,920
VA Fire Program Grant	200,000
VFIRS Computer Grant	6,300
Four for Life-DMV	65,000
State Forestry	33,600
E911 Wireless Grant	207,435
VA Emergency Management	22,803
PSAP-Wireless Education Program	2,000
VDEM-LP Generators	418,000
Animal Services	559,374

PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2019

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
Veterinary Fund		900
Rescue Billing		155,100
Emergency Management Services		1,128,449
<b>Total Public Safety</b>		<b>5,338,881</b>
<b><u>ENVIRONMENTAL PRESERVATION AND PROTECTION:</u></b>		
Litter Control Grant		24,240
VPI & SU Extension		89,208
Resource Conservation		120,339
<b>Total Environmental Preservation and Protection</b>		<b>233,787</b>
<b><u>HUMAN AND SOCIAL SERVICES:</u></b>		
Public Health		517,570
Mental Health		357,612
Comprehensive Services Act - Pool		7,280,624
Social Services Administration/Administrative Expense		4,575,715
Public Assistance		994,824
<b>Total Human and Social Services</b>		<b>13,726,345</b>
<b><u>ECONOMIC DEVELOPMENT:</u></b>		
Industrial Development - Local		7,792,727
Economic Development		339,312
Workforce Investment Board		4,006,884
Community & Industrial Development		390,204
<b>Total Economic Development</b>		<b>12,529,127</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2019**

	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<b><u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u></b>		
Chatham Train Depot Restoration		111,512
<b>Total Planning, Housing and Community Development</b>		<b>111,512</b>
<b><u>PUBLIC LIBRARIES:</u></b>		
Libraries		1,278,048
State Library Grant		158,296
Library Memorial Fund		20,000
<b>Total Public Library</b>		<b>1,456,344</b>
<b><u>CULTURAL &amp; RECREATIONAL PROGRAMS:</u></b>		
Recreation Department		361,619
<b>Total Cultural &amp; Recreational Programs</b>		<b>361,619</b>
<b><u>CAPITAL INVESTMENTS:</u></b>		
Debt & Interest-General Fund		10,289,150
Computer - Capital Outlay		68,070
Building & Grounds - Capital Outlay		70,000
Fire & Rescue - Capital Outlay		467,500
Community & Industrial Development Capital Outlay		207,000
Rural Road Capital Outlay		25,000
E911 Bonds		943,200
<b>Total Capital Investments</b>		<b>12,069,920</b>



PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2019

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<b><u>PUBLIC EDUCATION:</u></b>		
School Fund:		
Instruction	64,772,199	
Admin./Attend & Health Services	3,735,358	
Pupil Transportation	6,676,716	
Operation & Maintenance	8,023,163	
Non-Instructional Operations	3,476,047	
Technology	2,868,530	
Cafeteria	5,362,025	94,914,038
Danville Community College		10,320
<b>Total Public Education</b>		<b>94,924,358</b>
<b><u>TRANSFERS:</u></b>		
Law Library Transfer		5,000
Social Services Department Transfer		955,544
School Board Transfer		18,336,709
Courthouse Maintenance Fund		25,000
Capital Improvements Fund Transfer		739,421
Economic Development Transfer		1,623,594
<b>Total Transfers</b>		<b>21,685,268</b>
<b>GRAND TOTAL ALL EXPENDITURES</b>		<b>\$ 183,762,465</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT B  
REVENUES BY FUND  
FOR FY 2019**

	<b>Total Adopted Budget</b>
<b><u>REVENUES</u></b>	
Local Funds	53,596,246
State Funds	87,686,487
Federal Funds	18,941,297
CIP Carryover	618,342
Carryovers	291,625
Bond Funds	943,200
Transfers	21,685,268
<b>GRAND TOTAL ALL REVENUES</b>	<b>\$183,762,465</b>

**BUILDING PERMIT FEE SCHEDULE**  
**RESIDENTIAL - 1 & 2 FAMILY DWELLING**

**NEW CONSTRUCTION - STRUCTURAL ONLY (INCLUDES MODULAR HOMES)**

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

**ADDITIONS - STRUCTURAL ONLY**

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

**REPAIRS & REMODELING - STRUCTURAL ONLY**

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

**RELOCATION OF HOME** **\$ 31.25**

**SEPARATE FEES FOR ELEC., HVAC & PLB.**

**DEMOLITION** **\$ 31.25**

**RESIDENTIAL - 1 & 2 FAMILY DWELLING**

**ELECTRICAL**

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

**PLUMBING**

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



MECHANICAL

HEATING SYSTEM	\$	18.75
COOLING SYSTEM	\$	18.75

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS \$ 31.25

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

FARM STRUCTURES

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

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

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

MINIMUM FEE	\$	50.00
PER SQUARE FOOT	\$	0.10

REPAIR & REMODELING - STRUCTURAL ONLY

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

ELECTRICAL

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

PLUMBING

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

MECHANICAL

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

BUILDING PERMIT FEE SCHEDULE

MOBILE HOMES BEARING HUD LABEL & MOBILE HOME PARKS

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

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

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

RELOCATION OR REPLACEMENT:

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

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

BUILDING PERMIT FEE SCHEDULE

COMMERCIAL, BUSINESS & INDUSTRIAL

NEW CONSTRUCTION, ADDITIONS & TEMPORARY MOBILE OFFICES

NEW TOWERS AND ANTENNA, STRUCTURAL ONLY

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

STRUCTURAL ONLY - REPAIR, REMODELING, RELOCATING, RE-ROOFING  
AND REPLACEMENT / MENT OR NEW ANTENNA

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

DEMOLITION

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

ELECTRICAL

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

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

PLUMBING

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

MECHANICAL

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

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



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

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

SWIMMING POOL

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

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

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

NEW TANKS:

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

AMUSEMENTS: RIDES\*, SHOWS, CONCESSIONS

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

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

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

BUILDING PERMIT FEE SCHEDULE  
COMMERCIAL OR BUSINESS (CONTINUED)

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

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
First re-inspection due to fire code violations:	\$25.00
Subsequent re-inspections due to fire code violations:	\$35.00

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

(Inspection required by any Virginia Regulatory Agency)

Licensed capacity as follows:

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

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

**Blasting, Explosives, Fireworks:**

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

Blasting: 1-30 days	\$150
Blasting: 31 days or more	\$300
Explosives, Blasting Agents and Fireworks: Annual Storage Permit (per Magazine)	\$100
Fireworks: Retail Sales of Permissible Fireworks, Outside Stand (60 Day Permit)	\$75
Fireworks: Retail Sales of Permissible Fireworks, Mercantile Occupancy (60 Day Permit)	\$75
Fireworks: Outdoor Fireworks Display (Aerial/Proximate Audience (One Day Permit)	\$100
Pyrotechnics: Indoor Pyrotechnic Display & Special Effects (One Day Permit)	\$100

**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: \$150

**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**

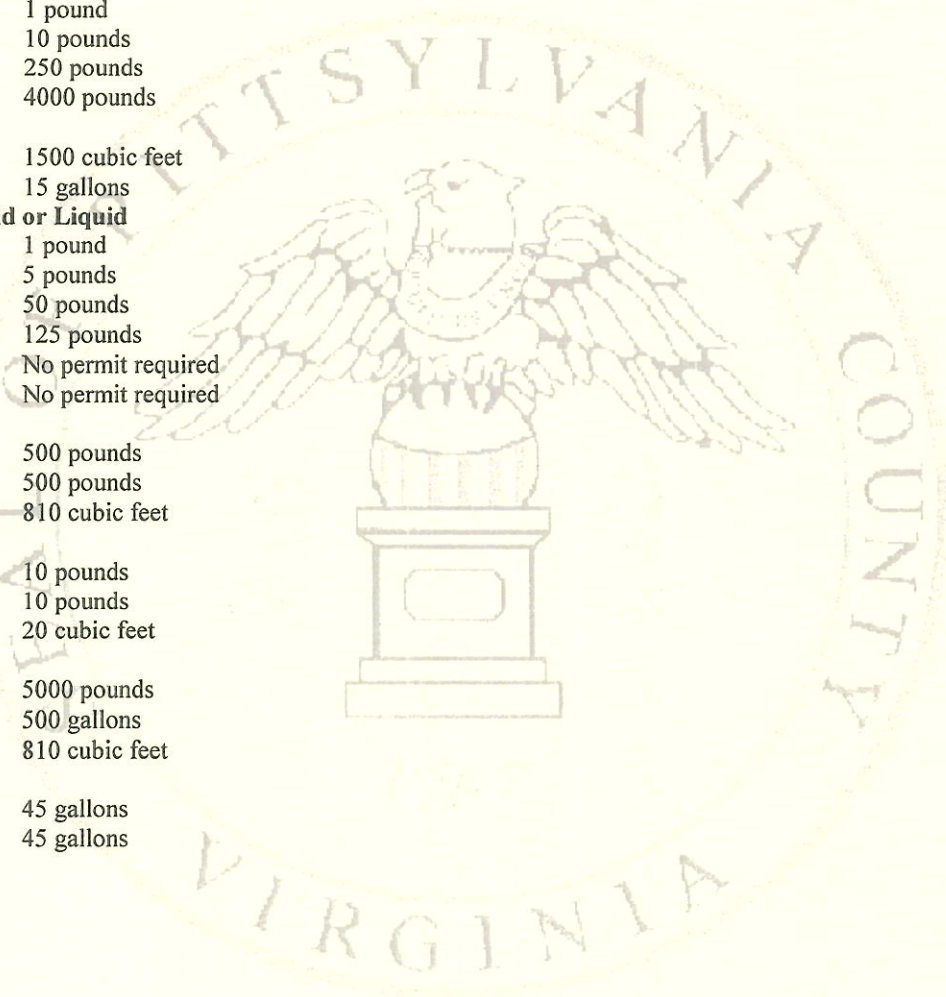
Flammable Solid	125 pounds
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**Pyrophoric Material**

Solid	4 pounds
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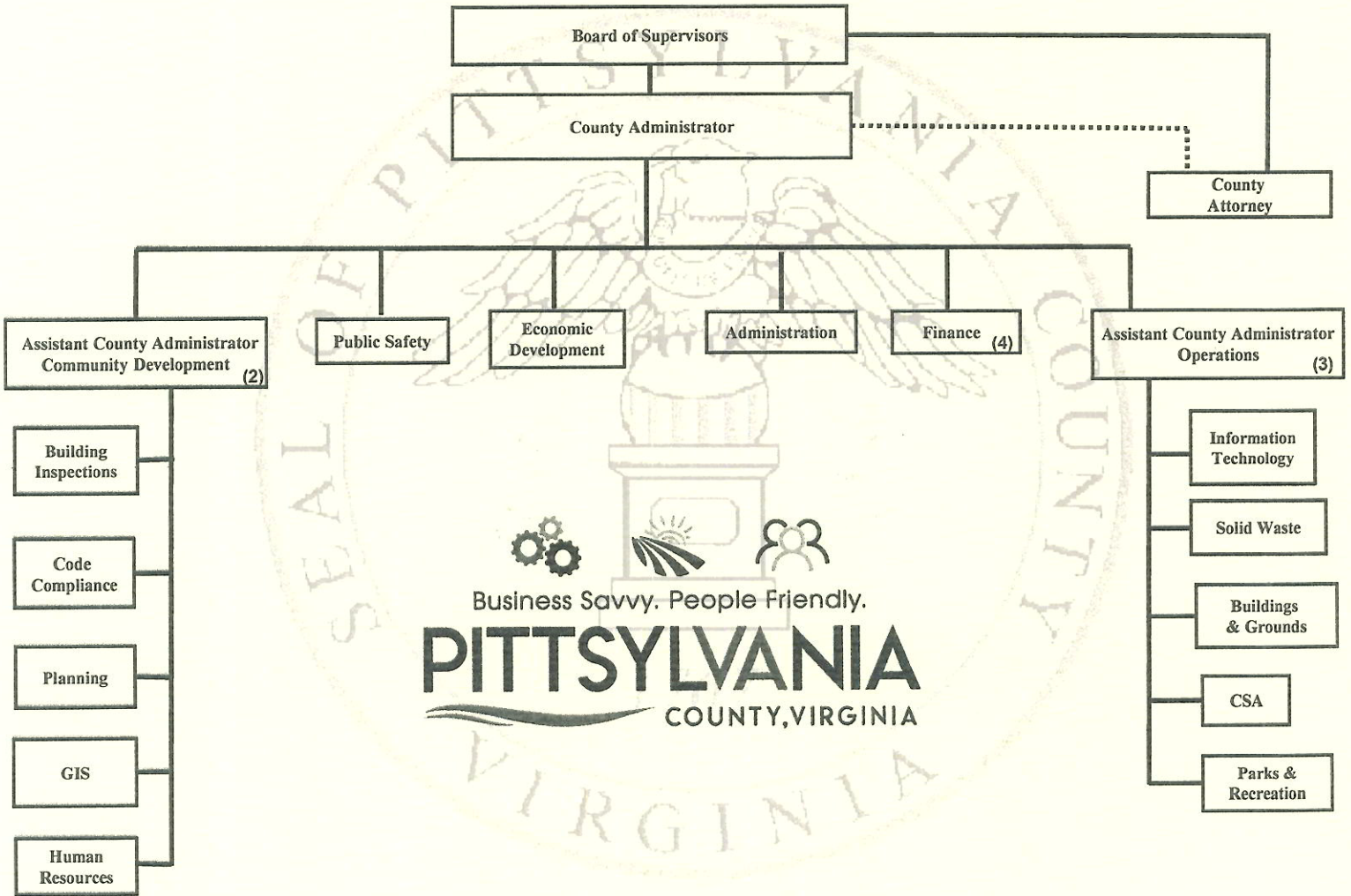


Liquid	4 pounds		
Gas	50 cubic feet		
<b>Water Reactive – Solid or Liquid</b>			
Class 3	5 pounds		
Class 2	50 pounds		
Class 1	No permit required		
<b>Unstable (reactive) Material – Solid or Liquid</b>		<b>Unstable (reactive) Material - Gas</b>	
Class 4	1 pounds	Class 4	10 cubic feet
Class 3	5 pounds	Class 3	50 cubic feet
Class 2	50 pounds	Class 2	250 cubic feet
Class 1	No permit required	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		



Pittsylvania County Organizational Chart

Exhibit E



2,3,4 – Designates Chain of Command for Chief Administrative Officer in the absence of the County Administrator

Rev 04-12-18

**FIRE AND EMS DEPARTMENT SERVICE MEMORANDUM OF AGREEMENT**

This Fire and EMS Department Service Memorandum of Agreement (the “MOA”) is hereby made and entered into by and between the County of Pittsylvania, Virginia (the “County”), and \_\_\_\_\_ (the “Volunteer Agency”); (individually the “Party,” collectively the “Parties”).

**A. PURPOSE:**

The purpose of this MOA is to outline in reasonable detail the mutual obligations of the County and the Volunteer Agency in regard to the eligibility by the Volunteer Agency for County funds/contributions related to Fire and EMS provision/response in the County.

The Parties to this MOA hereby agree to be fully legally bound in all aspects to the below terms and conditions contained in this MOA.

**B. THE COUNTY/VOLUNTEER AGENCY’S OBLIGATIONS:**

1. The County shall provide property and casualty insurance for the Volunteer Agency; however, the County will only cover the cost of insuring those apparatus recommended by the County’s Public Safety Department.
2. The County shall maintain accident and sickness insurance coverage on the Volunteer Agency’s members.
3. The County shall allocate direct funds/contributions to the Volunteer Agency in three (3) allocations as described more fully below.
4. The County’s first fiscal year allocation of funds/contributions to the Volunteer Agency shall occur in August and contain fifty percent (50%) of the Volunteer Agency’s annual funds/contributions. Said first allocation shall contain no contingencies or milestone performance requirements.
5. The County’s second fiscal year allocation of funds/contributions to the Volunteer Agency shall occur in January and contain thirty-five percent (35%) of the Volunteer Agency’s annual funds/contributions. Said second allocation shall only be given to the Volunteer Agency by the County, if the following conditions/milestones are fully and completely met:



- a. The Volunteer Agency is current with all applicable State and Federal laws, Virginia Office of EMS Rules and Regulation, and National Fire Protection Association (“NFPA”) standards;
  - b. All of the Volunteer Agency’s equipment and apparatus is maintained in good working order and a condition of readiness;
  - c. The Volunteer Agency submits an annual financial report to the County’s Public Safety Department; said report shall consist of a list of expenditures for which County funds were utilized;
  - d. When the County Capital Improvement Plan (“CIP”) is used to purchase equipment, the Volunteer Agency complies with the Virginia Public Procurement Act and all other County purchasing guidelines;
  - e. The Volunteer Agency, if it conducts EMS response, will have an annual review with the County’s appointee of the EMS Agency’s Response Plan as provided to the Virginia Office of EMS; and
  - f. The Volunteer Agency practices the proper Incident Command System (“ICS”) while responding to and mitigating emergency scenes.
6. The County’s third fiscal year allocation of funds/contributions to the Volunteer Agency shall occur in June and contain fifteen percent (15%) of the Volunteer Agency’s annual funds/contributions. Said third allocation shall only be given to the Volunteer Agency by the County, if the following conditions/milestones are fully and completely met:
- a. The Volunteer Agency continues to comply with all provisions/conditions contained in the Section B(5)(a)-(g) above;
  - b. To date in the current fiscal year, the Volunteer Agency has responded to at least seventy percent (70%) of its calls; and
  - c. To date in the current fiscal year, for a dispatched call, the Volunteer Agency must respond with the appropriate ambulance or fire truck (depending on the type call) within eight (8) minutes of the call being dispatched to the Agency.
7. The County shall also reimburse EMS Transport Agencies fifteen dollars (\$15.00) per call responded to on a quarterly basis.

**C. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:**

1. **ENTIRE AGREEMENT/MODIFICATION.** This MOA contains the entire agreement of the Parties with respect to the subject matter of this MOA, and supersedes all prior negotiations, agreements, and understandings with respect thereto. This MOA may only be amended/modified by a written document duly executed by all Parties.
2. **PRINCIPAL CONTACTS.** The principal contacts for this MOA are: David M. Smitherman, Pittsylvania County Administrator, c/o Christopher C. Slemp, Pittsylvania County Public Safety Coordinator (for the County), and \_\_\_\_\_ (for the Volunteer Agency).
3. **COMMENCEMENT/EXPIRATION DATE/TERMINATION.** This MOA is executed as of the date of the last signature below and is effective through \_\_\_\_\_ at which time it will expire, unless extended for another fiscal year. Either party may terminate this MOA by providing \_\_\_\_\_ days' notice to the other Party. In the event that said termination notice provided by \_\_\_\_\_ is during a current fiscal year, \_\_\_\_\_ shall reimburse to County any unexpended funds allocated to it within thirty (30) days' receipt by County of termination notice.
4. **GOVERNING LAW, VENUE, MEDIATION, LEGAL FEES/COSTS:**
  - a. **Governing Law:** This MOA shall be governed by and construed in accordance with the laws of the Commonwealth of Virginia.
  - b. **Venue:** If legal action by either party is necessary for or with respect to the enforcement of any or all of the terms and conditions hereof, then exclusive venue therefore shall lie in the County of Pittsylvania, Virginia.
  - c. **Mediation:**
    - i. Good faith mediation shall be a condition precedent to the filing of any litigation in law or equity by either Party against the other Party relating to this MOA. Before the remedies provided for in this Section may be exercised by either Party, such Party shall give written notice to the other Party that such Party believes that an event of default or impasse under this MOA may have occurred, specifying the circumstances constituting the event of default or impasse in sufficient detail that the other Party will be fully advised of the nature of the event of default or impasse. The responding Party shall prepare and serve a written response thereto within ten (10) business days of receipt of such notice. A meeting shall be held within ten (10) business days after the response between the Parties to attempt in good faith to negotiate a resolution of the dispute.



ii. If the Parties are unable to resolve the dispute through the above- process, the Parties shall attempt to resolve the controversy by engaging a single mediator, experienced in the subject matter, to mediate the dispute. The mediator shall be mutually selected by the Parties, to the controversy and conduct mediation at a location to be agreed upon by the Parties or absent agreement, by the mediator. Within two (2) business days of selection, the mediator shall be furnished copies of the notice, this MOA, response, and any other documents exchanged by the Parties. If the Parties and the mediator are unable to settle the same within thirty (30) days from selection, or such other time as the Parties agree, the mediator shall make a written recommendation as to the resolution of the dispute. Each Party, in its sole discretion, shall accept or reject such recommendation in writing within ten (10) days. Should the Parties be unable to agree upon a single mediator within five (5) business days of the written response of the responding Party, the Parties jointly, shall agree upon the selection of a neutral third-party agreed upon by the Parties, to appoint a mediator, experienced and knowledgeable in the matters which are the subject of the dispute. The costs of the Mediator and the mediation shall be shared equally by the Parties to the dispute.

iii. Notwithstanding the preceding paragraphs, the Parties reserve the right to file suit or pursue litigation. The Parties consent to selection of a mediator by any Court shall not constitute consent to jurisdiction of such court or waiver of defenses as to venue or jurisdiction.

d. Legal Fees/Costs: At all times under this MOA, each Party shall be responsible for its own legal fees and costs.

5. WAIVER OF BREACH. The failure of the County to enforce one (1) or more of the terms or conditions of the MOA, from time-to-time, shall not constitute a waiver of such terms or conditions upon subsequent or continuing breach.
6. BENEFIT. This MOA shall inure to the benefit of, and shall bind the heirs, successors, and assigns of the Parties.

IN WITNESS WHEREOF, the parties hereto have executed this MOA as of the last date written below.

WITNESS the following signatures and seals:



THE COUNTY OF PITTSYLVANIA, VIRGINIA

By: \_\_\_\_\_

Title: \_\_\_\_\_

Print Name: \_\_\_\_\_

COMMONWEALTH OF VIRGINIA

County of Pittsylvania, to-wit:

I, \_\_\_\_\_, a Notary Public for the Commonwealth of Virginia at large, do hereby certify that \_\_\_\_\_, whose name is signed to the foregoing MOA, bearing date of the \_\_\_\_ day of \_\_\_\_\_, 2018, has acknowledged the same before me in the jurisdiction aforesaid.

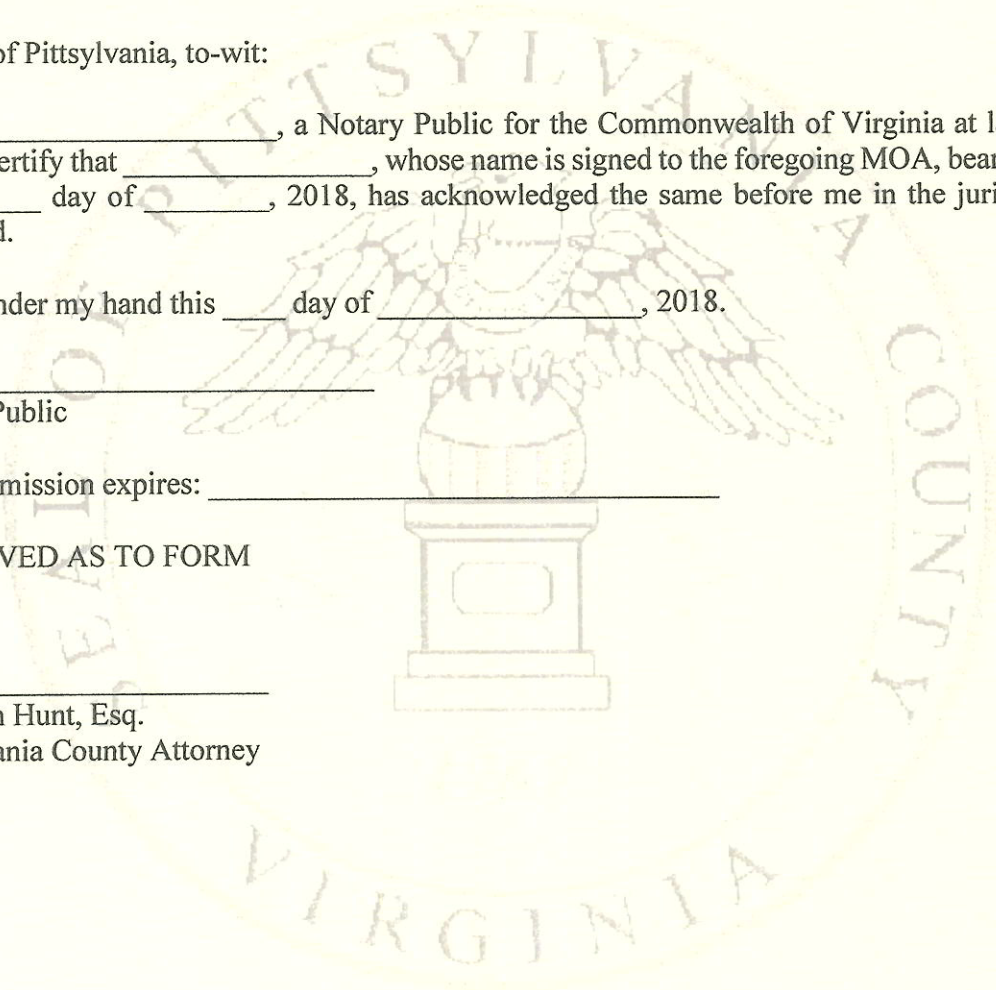
Given under my hand this \_\_\_\_ day of \_\_\_\_\_, 2018.

\_\_\_\_\_  
Notary Public

My commission expires: \_\_\_\_\_

APPROVED AS TO FORM

\_\_\_\_\_  
J. Vaden Hunt, Esq.  
Pittsylvania County Attorney



Presented: May 15, 2018  
Adopted: May 15, 2018

**RESOLUTION 2018-05-01**

**VIRGINIA:** At the regular meeting of the Pittsylvania County Board of Supervisors on Tuesday, April 17, 2018 in the General District Courtroom in the Edwin R. Shields Courthouse Addition in Chatham, Virginia, the annual budget for Fiscal Year 2019 was presented, adopted and appropriated in the total amount of \$183,762,462.

**WHEREAS,** the adopted budget did not include funds for the operation of the landfill and

**WHEREAS,** the Board of Supervisors in Section 28 of the approved budget resolution from April 17, 2018 directed the County Administrator to develop and advertise the creation of a Solid Waste Enterprise Fund as a cost center for the collection and disposal of solid waste as outlined in the Pittsylvania County Code Chapter 17 Article III titled Solid Waste Disposal Fee and

**WHEREAS,** the revenue for the Solid Waste Enterprise Fund shall be largely generated by an annual fee of \$120 per habitable dwelling and

**WHEREAS,** a public hearing has been properly advertised and held at tonight's meeting, in accordance with the state statute as shown by the affidavit of the publisher;

**BE IT HEREBY RESOLVED,** by the Board of Supervisors of the County of Pittsylvania, that there be hereby adopted and appropriated an amended budget for Fiscal Year 2019, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"  
FISCAL YEAR 2019  
JULY 1, 2018 - JUNE 30, 2019  
TOTALING: \$ 187,836,405**

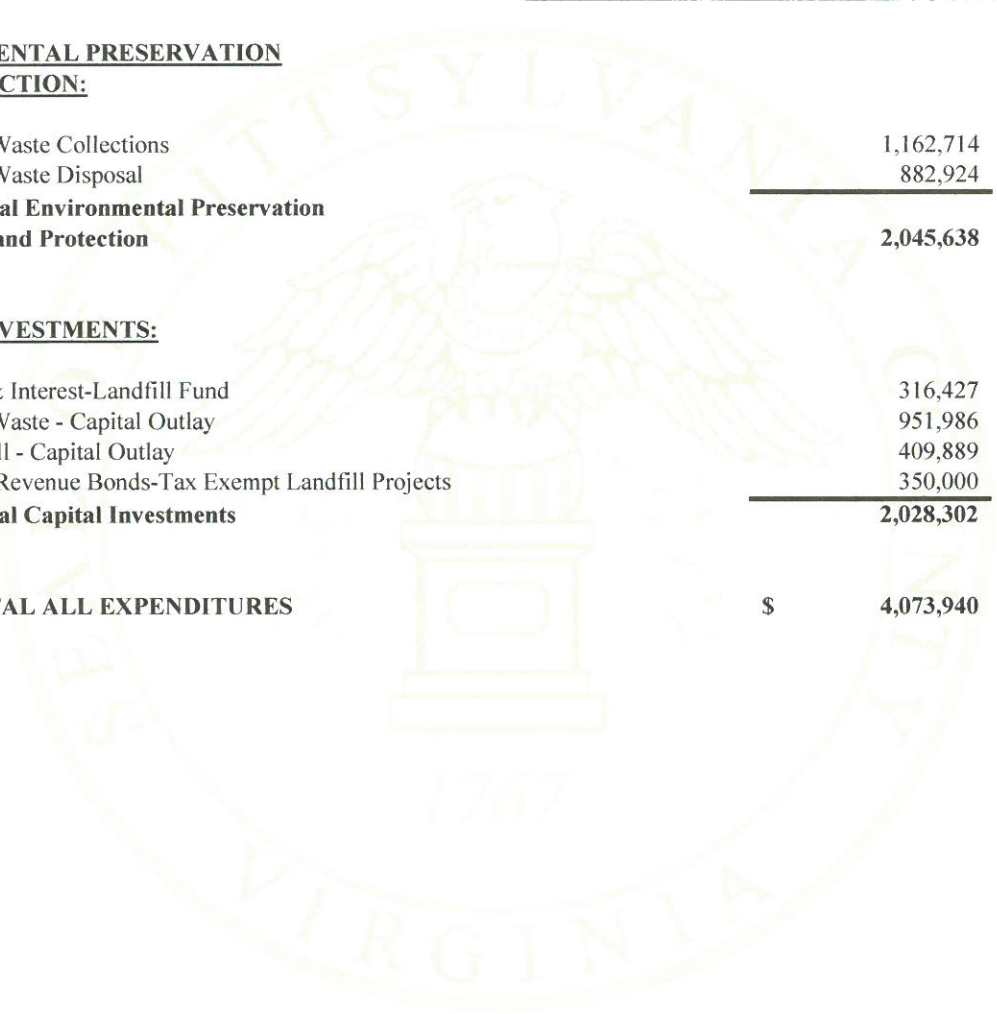
**BE IT FURTHER RESOLVED,** that the estimated budget total of \$187,836,405 includes a total of \$4,073,940 for the re-establishment of a Solid Waste Enterprise Fund, which is to be substantially funded by the implementation of the Solid Waste Household Fee as shown in Exhibit A and Exhibit B of this resolution. This fee shall be assessed annually and set by the Board of Supervisors during the budget process. This fee shall be published in the budget resolution each year and collected by the Treasurer on an annual basis.





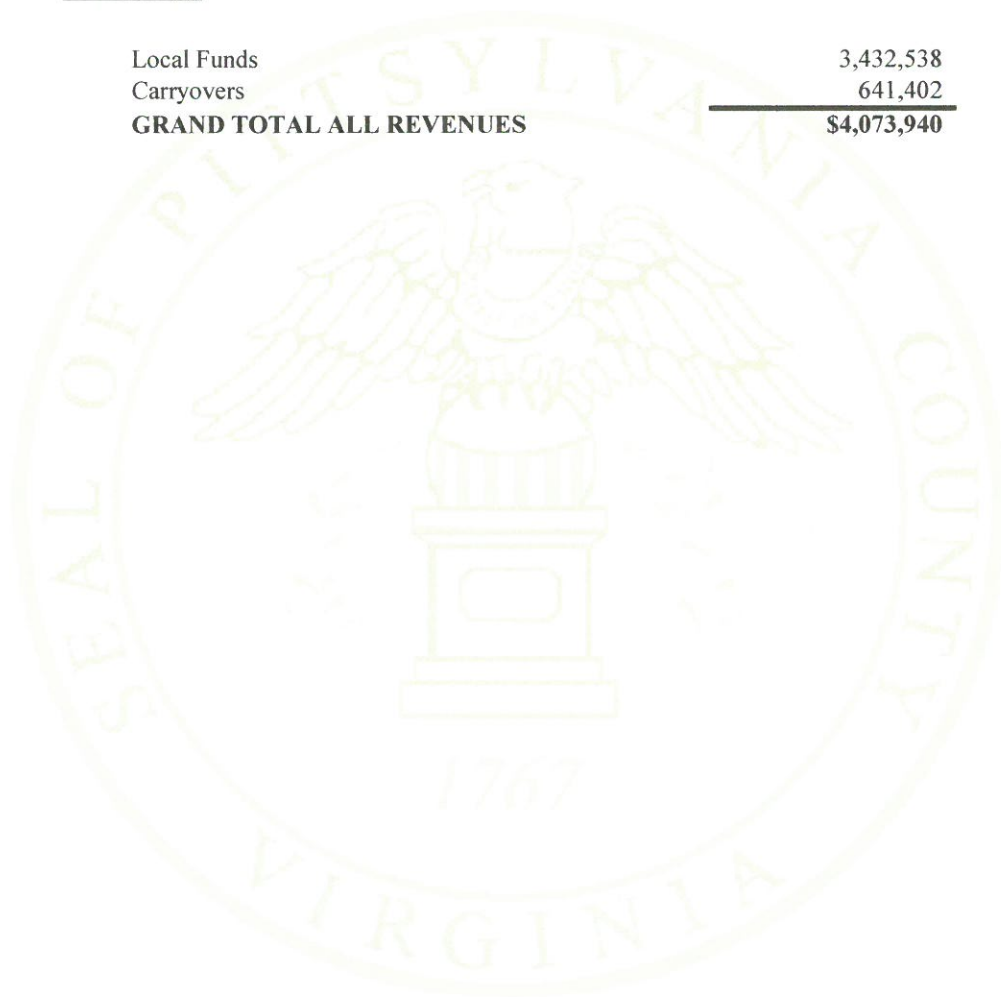
**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
 APPROPRIATIONS RESOLUTION, EXHIBIT A  
 EXPENDITURES BY COST CENTERS  
 FOR FY 2019**

	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<b><u>ENVIRONMENTAL PRESERVATION AND PROTECTION:</u></b>		
Solid Waste Collections		1,162,714
Solid Waste Disposal		882,924
<b>Total Environmental Preservation and Protection</b>		<b>2,045,638</b>
<b><u>CAPITAL INVESTMENTS:</u></b>		
Debt & Interest-Landfill Fund		316,427
Solid Waste - Capital Outlay		951,986
Landfill - Capital Outlay		409,889
Lease Revenue Bonds-Tax Exempt Landfill Projects		350,000
<b>Total Capital Investments</b>		<b>2,028,302</b>
<b>GRAND TOTAL ALL EXPENDITURES</b>	<b>\$</b>	<b>4,073,940</b>



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT B  
REVENUES BY FUND  
FOR FY 2019**

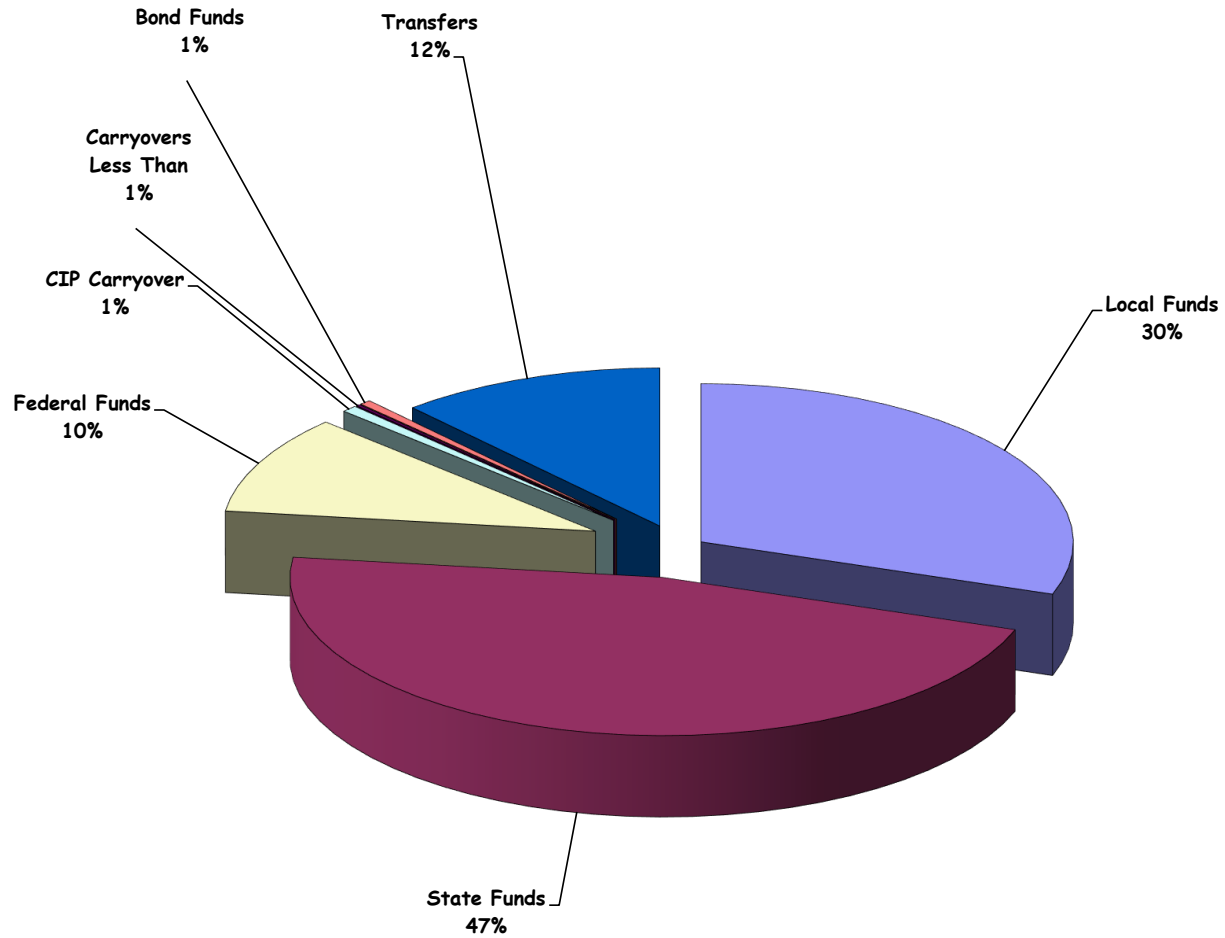
	<b>Total Adopted Budget</b>
<b><u>REVENUES</u></b>	
Local Funds	3,432,538
Carryovers	641,402
<b>GRAND TOTAL ALL REVENUES</b>	<b>\$4,073,940</b>



# REVENUE/EXPENSE SUMMARY



# Pittsylvania County Board of Supervisors 2018-2019 Adopted Revenues



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

SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
<b>GENERAL FUND:</b>					
Real Estate Taxes	22,347,028.00	21,925,869.44	22,297,134.00	25,100,488.00	2,803,354.00
Roll Back Tax	5,000.00	9,233.78	5,000.00	5,000.00	-
Mineral Tax	100.00	293.23	-	-	-
Real Estate Taxes - 2011	25,605.00	41,241.79	-	-	-
Real Estate Taxes - 2012	48,365.00	71,567.64	28,000.00	-	(28,000.00)
Real Estate Taxes - 2013	96,731.00	110,614.48	50,000.00	35,000.00	(15,000.00)
Real Estate Taxes - 2014	203,730.00	171,818.60	94,000.00	60,000.00	(34,000.00)
Real Estate Taxes - 2015	329,000.00	329,815.97	160,000.00	100,000.00	(60,000.00)
Real Estate Taxes - 2016	-	180,059.40	350,000.00	175,000.00	(175,000.00)
Real Estate Taxes - 2017	-	-	-	340,000.00	340,000.00
Public Serv. Corp RE Taxes - 2015	-	3,069.27	-	-	-
Public Serv. Corp PP Taxes - 2016	336,541.00	391,667.49	-	-	-
Public Serv. Corp RE Taxes - 2016	848,397.00	946,908.55	-	-	-
Public Serv. Corp PP Taxes - 2017	336,542.00	365,804.15	362,146.00	-	(362,146.00)
Public Serv. Corp RE Taxes - 2017	848,398.00	1,042,026.40	928,438.00	-	(928,438.00)
Public Serv. Corp PP Taxes - 2018	-	-	362,146.00	354,985.00	(7,161.00)
Public Serv. Corp RE Taxes - 2018	-	-	928,438.00	996,183.00	67,745.00
Public Serv. Corp PP Taxes - 2019	-	-	-	354,985.00	354,985.00
Public Serv. Corp RE Taxes - 2019	-	-	-	996,183.00	996,183.00
Personal Property Taxes	6,720,300.00	6,847,538.48	6,946,000.00	7,623,740.00	677,740.00
Personal Property Taxes - 2010	-	(1.52)	-	-	-
Personal Property Taxes - 2011	11,478.00	7,211.86	-	-	-
Personal Property Taxes - 2012	31,565.00	12,521.14	9,300.00	-	(9,300.00)
Personal Property Taxes - 2013	37,304.00	25,632.37	22,500.00	10,000.00	(12,500.00)
Personal Property Taxes - 2014	66,000.00	78,282.13	29,500.00	20,000.00	(9,500.00)
Personal Property Taxes - 2015	249,653.00	219,828.68	44,500.00	30,000.00	(14,500.00)
Personal Property Taxes - 2016	-	104,140.81	191,000.00	55,000.00	(136,000.00)
Personal Property Taxes - 2017	-	-	-	195,000.00	195,000.00
Mobile Home Taxes	226,316.00	216,969.02	230,833.00	217,816.00	(13,017.00)
Mobile Home Taxes - 2010	-	278.08	-	-	-
Mobile Home Taxes - 2011	1,102.00	1,492.20	-	-	-
Mobile Home Taxes - 2012	2,845.00	2,240.86	850.00	-	(850.00)
Mobile Home Taxes - 2013	3,556.00	3,155.09	2,000.00	1,000.00	(1,000.00)
Mobile Home Taxes - 2014	6,544.00	6,074.62	5,300.00	2,000.00	(3,300.00)
Mobile Home Taxes - 2015	18,493.00	13,786.23	15,000.00	3,000.00	(12,000.00)
Mobile Home Taxes - 2016	-	6,139.58	-	5,500.00	5,500.00
Mobile Home Taxes - 2017	-	-	-	12,000.00	12,000.00
Machine & Tools Taxes	1,484,834.00	2,007,136.13	1,712,161.00	1,992,428.00	280,267.00
Machinery & Tools - 2012	-	900.00	-	-	-
Machinery & Tools - 2013	-	900.00	-	-	-
Machinery & Tools - 2014	-	20.25	-	-	-
Machinery & Tools - 2015	-	13,912.87	-	-	-
Machinery & Tools - 2016	-	-	-	-	-
Merchants Capital Taxes	274,475.00	446,914.52	343,494.00	374,383.00	30,889.00
Merchants Capital Taxes - 2010	-	-	-	-	-
Merchants Capital Taxes - 2011	-	95.98	-	-	-
Merchants Capital Taxes - 2012	100.00	438.00	200.00	-	(200.00)
Merchants Capital Taxes - 2013	400.00	352.46	600.00	100.00	(500.00)
Merchants Capital Taxes - 2014	3,500.00	671.64	3,000.00	700.00	(2,300.00)
Merchants Capital Taxes - 2015	1,500.00	110,180.66	2,500.00	400.00	(2,100.00)
Merchants Capital Taxes - 2016	-	442.33	5,500.00	1,700.00	(3,800.00)
Merchants Capital Taxes - 2017	-	-	-	5,000.00	5,000.00
Penalties - 2005 Prop. Tax	-	172.61	-	-	-
Penalties - 2006 Prop. Tax	-	181.78	-	-	-

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

SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
Penalties - 2007 Prop. Tax	-	429.38	-	-	-
Penalties - 2008 Prop. Tax	-	642.33	-	-	-
Penalties - 2009 Prop. Tax	-	1,255.95	-	-	-
Penalties - 2010 Prop. Tax	-	1,774.23	-	-	-
Penalties - 2011 Prop. Tax	2,600.00	6,693.52	-	-	-
Penalties - 2012 Prop. Tax	7,000.00	8,924.14	4,700.00	-	(4,700.00)
Penalties - 2013 Prop. Tax	11,000.00	14,037.72	9,000.00	6,000.00	(3,000.00)
Penalties - 2014 Prop. Tax	19,000.00	23,103.39	15,800.00	10,000.00	(5,800.00)
Penalties - 2015 Prop. Tax	54,000.00	61,843.37	22,700.00	15,000.00	(7,700.00)
Penalties - 2016 Prop. Tax	222,000.00	259,153.15	200,000.00	23,000.00	(177,000.00)
Penalties - 2017 Prop. Tax	66,000.00	48,201.24	30,000.00	55,000.00	25,000.00
Penalties - 2018 Prop. Tax	-	-	50,000.00	225,000.00	175,000.00
Penalties - 2019 Prop. Tax	-	-	-	40,000.00	40,000.00
Interest - 2005 Prop. Tax	-	2,127.00	-	-	-
Interest - 2006 Prop. Tax	-	2,775.18	-	-	-
Interest - 2007 Prop. Tax	-	3,937.80	-	-	-
Interest - 2008 Prop. Tax	-	5,526.82	-	-	-
Interest - 2009 Prop. Tax	-	9,976.38	-	-	-
Interest - 2010 Prop. Tax	-	12,648.94	-	-	-
Interest - 2011 Prop. Tax	12,000.00	26,820.91	-	-	-
Interest - 2012 Prop. Tax	26,000.00	39,861.62	20,000.00	-	(20,000.00)
Interest - 2013 Prop. Tax	30,000.00	50,829.85	35,000.00	25,000.00	(10,000.00)
Interest - 2014 Prop. Tax	42,500.00	64,823.90	45,000.00	40,000.00	(5,000.00)
Interest - 2015 Prop. Tax	62,000.00	86,386.92	50,000.00	50,000.00	-
Interest - 2016 Prop. Tax	74,000.00	84,053.59	65,000.00	55,000.00	(10,000.00)
Interest - 2017 Prop. Tax	-	-	75,000.00	75,000.00	-
Interest - 2018 Prop. Tax	-	-	-	80,000.00	80,000.00
Interest - 2018 Prop. Tax	-	-	-	-	-
Delinquent Taxes Not Classified	95,000.00	66,173.94	65,000.00	45,000.00	(20,000.00)
Judgement Fee	-	8,197.57	-	-	-
Local Sales Tax	2,100,000.00	2,377,844.82	2,300,000.00	2,563,830.00	263,830.00
Consumers' Utility Taxes	1,250,000.00	1,293,320.24	1,300,000.00	1,300,000.00	-
Consumption Tax	175,000.00	196,601.65	200,000.00	200,000.00	-
State Communication Tax Reimbursement	2,400,000.00	2,149,697.69	2,275,000.00	2,100,000.00	(175,000.00)
County Licenses/Utility Franchise	2,800.00	650.15	1,000.00	500.00	(500.00)
Meals Tax	750,000.00	768,617.51	800,000.00	750,000.00	(50,000.00)
Franchise License Tax/Cablevision	-	40,058.62	-	-	-
Motor Vehicle Licenses	2,150,000.00	1,957,168.99	2,192,400.00	2,223,447.00	31,047.00
DMV Fee	70,000.00	35,192.19	50,000.00	25,000.00	(25,000.00)
Vehicle License Fee-Delinquent	145,000.00	186,393.56	150,000.00	145,000.00	(5,000.00)
Bank Franchise Tax	75,000.00	73,952.94	70,000.00	70,000.00	-
County Recordation Taxes	245,000.00	229,777.72	235,000.00	220,000.00	(15,000.00)
Additional Tax on Deeds	60,000.00	65,799.94	75,000.00	65,000.00	(10,000.00)
Tower Rental	21,000.00	23,217.27	21,000.00	18,250.00	(2,750.00)
Animal Licenses	21,000.00	31,245.00	20,000.00	30,000.00	10,000.00
Land Use Application Fees	3,300.00	4,199.49	5,000.00	5,000.00	-
Transfer Fees	1,500.00	1,924.39	1,500.00	1,500.00	-
Zoning Fees	16,000.00	12,758.68	10,000.00	13,000.00	3,000.00
Subdivision Fees	100.00	-	100.00	-	(100.00)
Building Permits	100,000.00	85,375.69	80,000.00	70,000.00	(10,000.00)
Reinspection Fees	100.00	50.00	100.00	100.00	-
Fire Prevention Code Fees	3,500.00	4,310.00	3,500.00	4,000.00	500.00
Land Disturbing Permits	1,100.00	1,075.00	500.00	500.00	-
Fines...Costs...Interest	110,000.00	109,519.67	70,000.00	115,000.00	45,000.00
Local Fines	200.00	-	-	-	-



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

SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
Delinquent Fines	100,000.00	93,962.18	115,000.00	105,000.00	(10,000.00)
Interest on Bank Deposits	220,000.00	188,887.21	240,000.00	205,000.00	(35,000.00)
Rent of Property-Community Center	-	6,496.25	18,500.00	30,000.00	11,500.00
Rent of Property	200,000.00	84,704.30	115,456.00	120,000.00	4,544.00
Rental-Sheriff	-	8,125.00	-	7,500.00	7,500.00
Sale of Concessions	-	267.43	-	-	-
Sale of Concessions - Sheriff	-	-	-	-	-
Probate Fees Wills	11,500.00	18,694.66	12,500.00	14,000.00	1,500.00
Sale of Photocopies (Clerk)	2,500.00	791.00	2,500.00	-	(2,500.00)
Sale of Photocopies (Treas)	-	-	-	-	-
Sale of Timber	-	13,580.00	-	-	-
Surplus Funds-Tax Sale	3,200.00	5,951.89	3,000.00	-	(3,000.00)
Sale of Surplus Property	-	50,000.00	-	-	-
Commonwealth Attorney Fees	-	4,873.63	-	4,500.00	4,500.00
Fees of Sheriff & Deputies	5,000.00	4,828.49	5,000.00	4,500.00	(500.00)
Sheriff's Extra Assigned Duty	140,000.00	130,136.90	140,000.00	130,000.00	(10,000.00)
Telephone Commissions-Jail	-	48,454.18	-	-	-
Sale/Board of Dogs	2,600.00	5,733.00	3,000.00	-	(3,000.00)
Recycling	4,500.00	10,613.19	4,500.00	5,000.00	500.00
Health Dept Refunds	-	78,466.77	-	-	-
Sale of Maps & Ordinances	500.00	1,707.00	500.00	500.00	-
Candidate Entry Fee/Fine	-	352.80	-	-	-
Expenditure Refunds	20,000.00	207,604.65	215,000.00	260,000.00	45,000.00
P. A. Refunds	7,500.00	11,126.21	7,500.00	8,000.00	500.00
Reimbursement - Telephone	-	8,551.52	-	-	-
Gifts & Don. - Project Lifesaver	-	950.00	-	-	-
Gifts & Don. - National Night Out	-	512.50	-	-	-
United Way-Fire and Rescue	-	101.06	-	-	-
Donations-Sheriff Halloween	-	5,164.00	-	-	-
Farmer's Market Revenue	-	499.00	-	-	-
Miscellaneous	2,000.00	46,555.93	2,000.00	5,000.00	3,000.00
Recovered Costs - WIB	42,000.00	42,000.00	42,000.00	42,000.00	-
Recovered Costs - City of Danv	65,000.00	40,592.66	40,000.00	35,000.00	(5,000.00)
Recovered Costs - DCC	-	-	-	-	-
Recovered Costs - Social Services	35,000.00	26,939.93	52,125.00	40,000.00	(12,125.00)
Recovered Costs - Health Department	60,000.00	50,651.68	40,000.00	30,000.00	(10,000.00)
Miscellaneous Overpayment-Not Refunded	85,000.00	79,719.95	100,000.00	90,000.00	(10,000.00)
Regional Authority Revenue (Shared Tax Revenue)	50,000.00	36,414.25	40,000.00	43,000.00	3,000.00
Recovered Costs - SCAAP	-	2,860.00	-	-	-
Recovered Costs - Gate Fees	45,000.00	46,874.30	45,000.00	45,000.00	-
Recovered Costs-Town of Chatham	11,306.00	11,305.90	11,306.00	11,306.00	-
Recovered Costs-Fire & Rescue Insurance	-	-	-	6,000.00	6,000.00
Recovered Costs-PCSA	-	-	-	975.00	975.00
Motor Vehicle Carrier's Tax	100,000.00	89,824.25	90,000.00	89,500.00	(500.00)
Recordation - State Tax	90,000.00	75,972.72	80,000.00	78,997.00	(1,003.00)
Mobile Home Titling Taxes	50,000.00	93,981.45	75,000.00	70,000.00	(5,000.00)
Motor Vehicle Rental Tax	5,500.00	3,239.58	6,000.00	3,500.00	(2,500.00)
Shared Expense - CA	569,744.00	561,894.66	585,557.00	586,520.00	963.00
Shared Expense - Sheriff Office	4,163,907.00	4,083,945.79	4,303,586.00	4,297,097.00	(6,489.00)
Shared Expense-School Res Office	99,761.00	102,088.89	103,516.00	109,000.00	5,484.00
Shared Expense-Sheriff Telephone	-	-	-	-	-
Jail Block Grant	233,167.00	244,380.00	248,365.00	248,365.00	-

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

SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
Shared Expense - Comm of Rev	154,655.00	154,628.39	161,335.00	160,305.00	(1,030.00)
PPTRA-State Share	4,139,276.00	4,139,276.63	4,139,277.00	4,139,277.00	-
Shared Expense - Treasurer	171,448.00	170,454.61	173,138.00	175,083.00	1,945.00
Shared Expense - Registrar	40,000.00	46,977.00	46,000.00	47,000.00	1,000.00
Shared Expense - Circuit Ct Clerk	421,326.00	439,749.26	427,424.00	428,133.00	709.00
Shared Expense - Circuit Ct	70,000.00	81,031.00	73,000.00	65,500.00	(7,500.00)
CSA-School Reimbursement	250,000.00	250,000.00	250,000.00	250,000.00	-
CSA-Salary Reimbursement	9,556.00	12,215.00	9,556.00	12,215.00	2,659.00
CSA	3,455,887.00	5,077,546.50	4,184,100.00	5,365,470.00	1,181,370.00
CPMB Misc Revenue/Co-Pay	1,500.00	3,990.85	10,000.00	2,000.00	(8,000.00)
Pitts Soil & Water Conserv	125,564.00	91,569.56	119,575.00	120,339.00	764.00
Insurance Recoveries	5,000.00	22,048.87	10,000.00	5,000.00	(5,000.00)
Unapprop Surplus	3,252,707.00	-	2,507,153.00	-	(2,507,153.00)
Transfers from other Funds-Schools	-	3,227,348.68	500,000.00	-	(500,000.00)
<b>TOTAL GENERAL FUND</b>	<b>63,510,706.00</b>	<b>66,603,762.21</b>	<b>65,034,309.00</b>	<b>67,227,300.00</b>	<b>2,192,991.00</b>
<b>VPA FUND (SOCIAL SERVICES)</b>					
Expenditure Refunds		245.00			
Public Assistance-State	1,999,648.00	1,252,778.48	1,973,581.00	2,012,872.00	39,291.00
Miscellaneous Receipts (VPA Fund)	-	-	-	-	-
Babycare Grant	-	-	-	-	-
Public Assistance-Federal	2,559,752.00	2,651,962.42	2,556,238.00	2,602,123.00	45,885.00
Transfer from General Fund	975,375.00	975,375.00	958,123.00	955,544.00	(2,579.00)
<b>TOTAL VPA FUND</b>	<b>5,534,775.00</b>	<b>4,880,360.90</b>	<b>5,487,942.00</b>	<b>5,570,539.00</b>	<b>82,597.00</b>
<b>SCHOOL FUND:</b>					
Interest	-	9.64	-	-	-
State Sales Tax	10,185,738.00	9,846,026.90	10,070,955.00	10,027,437.00	(43,518.00)
School Funds - Regular	50,189,397.00	49,844,141.57	51,828,892.00	50,664,677.00	(1,164,215.00)
School Misc. Receipts	1,445,024.00	5,608,717.84	1,445,024.00	1,985,683.00	540,659.00
Adult Education - Federal	7,866,361.00	-	7,866,361.00	8,537,507.00	671,146.00
Title I	-	1,959,155.34	-	-	-
National School Lunch Program	-	3,392,086.96	-	-	-
Title VI-B Flow Through	-	1,914,521.08	-	-	-
Title II	-	370,858.41	-	-	-
Other Federal Programs	-	-	-	-	-
Cafeteria Receipts	5,066,404.00	4,977,957.57	5,255,000.00	5,362,025.00	107,025.00
Cafeteria Carryover	-	-	-	-	-
Transfer from General Fund	16,736,709.00	19,692,713.88	17,236,709.00	18,336,709.00	1,100,000.00
Transfer to Debt Reserve Fund	-	-	-	-	-
<b>TOTAL SCHOOL FUND</b>	<b>91,489,633.00</b>	<b>97,606,189.19</b>	<b>93,702,941.00</b>	<b>94,914,038.00</b>	<b>1,211,097.00</b>
<b>STATE REST. SEIZURE - SHERIFF:</b>					
Interest	300.00	362.85	300.00	300.00	-
Gov Deals/Surplus Revenue	-	28,592.51	-	-	-
St Rest Seiz Funds	5,000.00	-	5,000.00	20,000.00	15,000.00
Unapprop Surplus	144,700.00	-	44,700.00	29,700.00	(15,000.00)
Transfer to Grants Fund	-	-	-	-	-
<b>TOTAL ST REST SEIZ - SHERIFF</b>	<b>150,000.00</b>	<b>28,955.36</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
<b>FED REST. SEIZURE - SHERIFF:</b>					
					-

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

SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
Fed Rest Seiz Funds	10,000.00	34,727.06	40,000.00	40,000.00	-
Unapprop Surplus	20,000.00	-	40,000.00	40,000.00	-
Transfer to Grants Fund		-			-
<b>TOTAL FED REST SEIZ - SHERIFF</b>	<b>30,000.00</b>	<b>34,727.06</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>-</b>
<b>STATE REST. SEIZURE - CWA:</b>					
St. Rest Seiz Funds - CWA	20,000.00	27,191.16	10,000.00	10,000.00	-
<b>FED REST, SEIZURE - CWA:</b>					
Fed. Rest Seiz Funds - CWA	5,000.00	-	5,000.00	5,000.00	-
<b>TOTAL VETERINARY FUND</b>	<b>900.00</b>	<b>4,770.59</b>	<b>900.00</b>	<b>900.00</b>	<b>-</b>
<b>GRANTS:</b>					
DCJS - Victim Witness-STATE	18,207.00	24,375.82	28,011.00	27,461.00	(550.00)
DCJS - Victim Witness-FED	54,620.00	78,346.96	84,031.00	82,383.00	(1,648.00)
Virginia Juvenile Comm Crime	41,765.00	41,765.00	41,765.00	41,765.00	-
Records Preservation Grant	5,000.00	19,542.00	6,500.00	9,500.00	3,000.00
DUI Select Enforcement	36,996.00	13,897.25	37,496.00	37,496.00	-
CVTS Traffic Enforcement Grant	-	-	-	-	-
DMV-Occupant Grant	6,048.00	6,241.15	6,048.00	6,048.00	-
Crisis Intervention Prevention Team	45,520.00	-	18,334.00	-	(18,334.00)
SPEED Grant	10,044.00	8,114.53	10,044.00	10,044.00	-
CITAC	43,800.00	12,960.00	23,550.00	10,230.00	(13,320.00)
Checkpoint Strikeforce Mini-Grant	-	-	-	-	-
Local Law Enforcement	-	-	-	-	-
Justice Assistance Grant (JAG)	25,000.00	-	10,000.00	80,000.00	70,000.00
DCJS - Fingerprinting	11,000.00	-	11,000.00	-	(11,000.00)
Byrne/JAG Criminal Justice	-	-	100,000.00	44,800.00	(55,200.00)
USDA - Sheriff Grant	50,000.00	-	50,000.00	45,000.00	(5,000.00)
Byrne/JAG Criminal Justice-Software	2,500.00	1,211.00	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	15,000.00	23,204.21	15,000.00	30,000.00	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	15,529.00	(24,471.00)
E911-VITA Equipment Grant	-	122,271.91	110,625.00	-	(110,625.00)
VA Wireless - E911	59,807.00	60,148.69	61,274.00	207,435.00	146,161.00
Reg Wireless-Pitts Cty/Danville	-	-	-	-	-
Reg Wireless-Consultant Grant	-	-	-	-	-
DCJS-Chatham SRO	37,078.00	37,490.00	37,950.00	37,785.00	(165.00)
DCJS-Dan River SRO	37,078.00	33,908.61	37,950.00	37,785.00	(165.00)
DCJS-Gretna SRO	37,078.00	37,490.00	37,950.00	37,785.00	(165.00)
DCJS-Tunstall SRO	37,078.00	18,515.00	37,950.00	37,785.00	(165.00)
Virginia Fire Program Grant	192,000.00	193,624.00	195,000.00	200,000.00	5,000.00
VFIRS Computer Grant	6,000.00	3,500.00	6,000.00	6,300.00	300.00
Fire Prevention Grant	-	-	-	-	-
Four for Life - EMS	75,000.00	-	75,000.00	65,000.00	(10,000.00)
VFSB Training Mini Grant	-	-	-	-	-
FM Global -Fire Prevention Grant	-	1,953.00	-	-	-
Norfolk Southern Foundation-Fire Marshal	-	2,000.00	-	-	-
VDEM-LP Generators	-	-	440,000.00	418,000.00	(22,000.00)



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

SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
VA Emergency Management	22,803.00	22,803.00	22,806.00	22,803.00	(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	-	-	-	-	-
Emergency Management Performance	-	-	-	-	-
E911-Mitigation Grant	-	-	-	-	-
State Library Grants	154,711.00	159,226.00	154,711.00	158,296.00	3,585.00
CDBG - Clarkstown Grant	2,300.00	-	2,300.00	-	(2,300.00)
IPR-Clarkstown Grant	2,200.00	834.30	2,200.00	-	(2,200.00)
Litter Control Grants	24,000.00	18,401.00	20,220.00	24,240.00	4,020.00
Chatham Train Depot Restoration	118,687.00	2,779.74	111,512.00	111,512.00	-
DRF-Ringgold Rail Trail Grant	-	25,000.00	-	-	-
Expenditure Refunds	-	68.99	-	-	-
Grants Carryovers	-	-	-	-	-
Transfer from General Fund	-	95,455.14	-	-	-
Transfer from Other Funds	-	139,944.39	-	-	-
<b>TOTAL - GRANTS</b>	<b>1,226,760.00</b>	<b>1,207,071.69</b>	<b>1,893,167.00</b>	<b>1,809,482.00</b>	<b>(83,685.00)</b>
<b>WORKFORCE INVESTMENT BOARD</b>					
Rent of Property	-	333,665.38	250,000.00	250,000.00	-
Expenditure Refunds	-	1,331.90	1,000.00	1,000.00	-
WIA Administrative	157,774.00	196,605.16	319,202.00	319,202.00	-
Lucy P. Sale Foundation Grant	-	-	-	-	-
WIA Dislocated Workers	1,025,665.00	326,140.99	976,029.00	976,029.00	-
WIA Adult Program	1,178,891.00	910,836.17	1,481,387.00	1,481,387.00	-
WIA-Youth: Out of School	488,772.00	376,256.45	652,004.00	652,004.00	-
WIA Youth: In School	341,965.00	135,226.62	327,262.00	327,262.00	-
Incentives-Dislocated Worker	-	-	32,756.00	-	(32,756.00)
Incentives-Youth	-	-	31,000.00	-	(31,000.00)
DCHD-Planning Grant	-	-	13,133.00	-	(13,133.00)
WIOA Transition Funding	-	15,000.00	-	-	-
JD NEG-WPWIB	415,642.00	38,317.51	-	-	-
JD NEG-DCC	185,000.00	57,547.54	15,000.00	-	(15,000.00)
JD NEG-PHC	182,000.00	63,654.34	-	-	-
Community Impact Grant	-	-	-	-	-
Workforce Innovation Fund Grant	194,823.00	100,296.22	592,509.00	-	(592,509.00)
Ride Solutions Grant	64,346.00	18,109.55	-	-	-
Dan River Regional Collaborative	-	-	7,048.00	-	(7,048.00)
Incumbent Worker Training Program	-	8,076.60	157,133.00	-	(157,133.00)
Home for the Holidays-PUP Grant	-	10,000.00	5,020.00	-	(5,020.00)
Carryovers	-	-	1,791.00	-	(1,791.00)
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>4,234,878.00</b>	<b>2,591,064.43</b>	<b>4,862,274.00</b>	<b>4,006,884.00</b>	<b>(855,390.00)</b>
<b>LAW LIBRARY</b>					
Law Library Fees	25,800.00	10,055.00	23,000.00	23,000.00	-

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

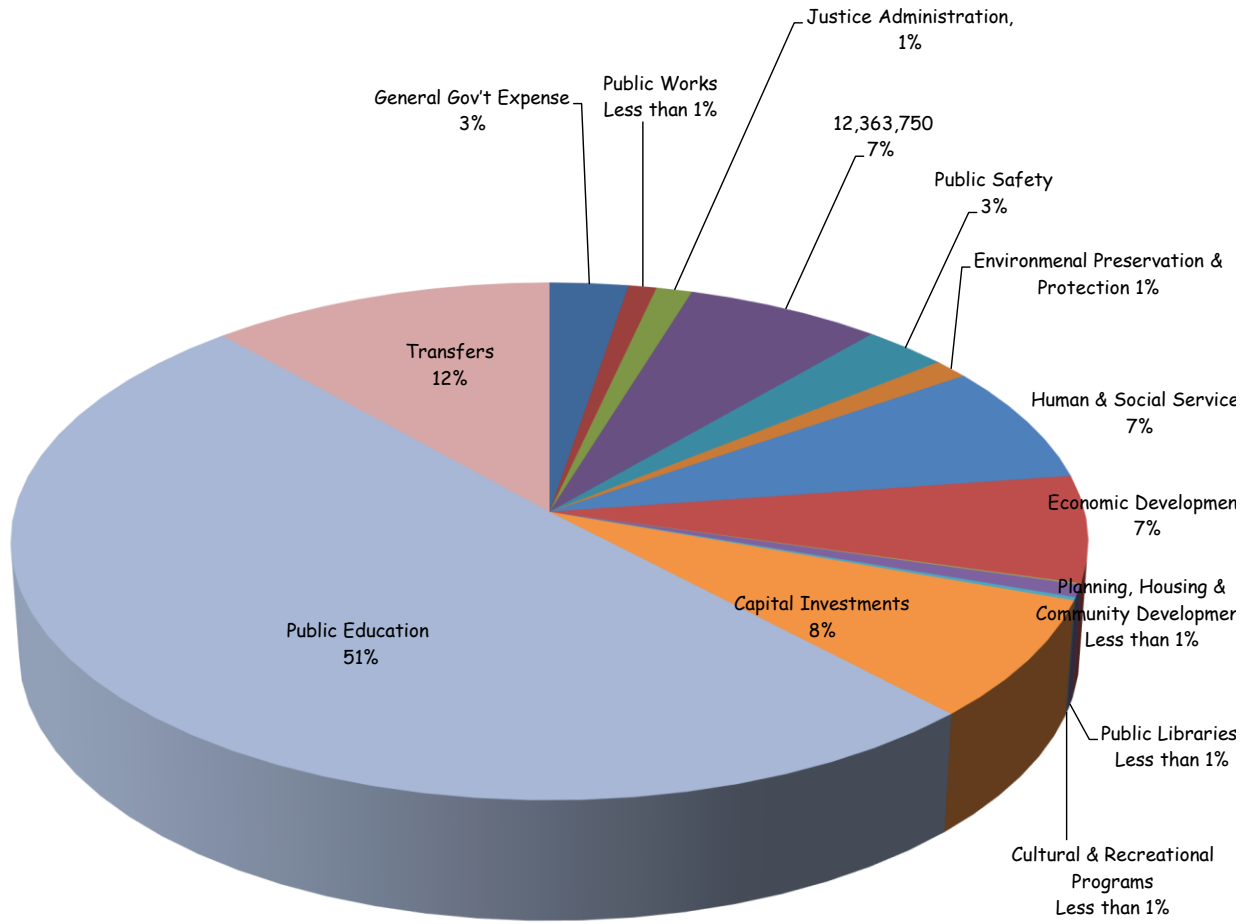
SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
<b>LIBRARY GIFTS FUND</b>					-
Copier Fees	3,000.00	10,833.18	3,000.00	3,000.00	-
Library Fines - Lost Books	5,000.00	14,597.12	5,000.00	5,000.00	-
Expenditure Refunds	2,000.00	1,039.03	-	-	-
Gifts & Donations	-	9,575.30	12,000.00	12,000.00	-
Unappropriated Surplus	-	-	-	-	-
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>10,000.00</b>	<b>36,044.63</b>	<b>20,000.00</b>	<b>20,000.00</b>	-
					-
<b>CAPITAL IMPROVEMENTS FUND</b>					-
Expenditure Refunds	-	244,909.37	-	-	-
Jail Bond Issue	-	-	-	-	-
Gifts & Donations	-	-	-	-	-
PCSA Contribution for GIS	-	-	20,000.00	-	(20,000.00)
CIP Carryover	880,519.00	-	339,621.00	73,149.00	(266,472.00)
Transfer from General Fund/Other Funds	522,382.00	4,675,821.35	174,350.00	739,421.00	565,071.00
<b>TOTAL - CAPITAL IMPROVEMENTS FUND</b>	<b>1,402,901.00</b>	<b>4,920,730.72</b>	<b>533,971.00</b>	<b>812,570.00</b>	278,599.00
					-
<b>JAIL INMATE MANAGEMENT FUND</b>					-
Interest	-	47.55	-	-	-
Housing Fee - Inmates	22,500.00	41,513.44	24,000.00	24,000.00	-
Social Security Bounty	-	-	-	-	-
Medical C-Pay Revenue	3,600.00	5,343.61	3,600.00	3,600.00	-
Judgments/Restitutions	-	-	-	-	-
Canteen Commissions	-	15,911.55	-	-	-
Expenditure Refunds	-	-	-	-	-
Unappropriated Surplus/Carryovers	-	-	-	-	-
<b>TOTAL - JAIL INMATE MANAGEMENT FUND</b>	<b>26,100.00</b>	<b>62,816.15</b>	<b>27,600.00</b>	<b>27,600.00</b>	-
					-
<b>COURTHOUSE MAINTENANCE FUND</b>					-
Courthouse	-	13,055.94	-	-	-
Transfers from Other Funds	-	-	25,000.00	25,000.00	-
<b>TOTAL - COURTHOUSE MAINT FUND</b>	<b>-</b>	<b>13,055.94</b>	<b>25,000.00</b>	<b>25,000.00</b>	-
					-
<b>COURTHOUSE SECURITY FUND</b>					-
Courthouse Security Fees	75,000.00	65,626.85	50,000.00	65,000.00	15,000.00
Expenditure Refunds	-	-	-	-	-
Unappropriated Surplus/Carryovers	50,000.00	-	74,000.00	159,493.00	85,493.00
<b>TOTAL - COURTHOUSE SECURITY FUND</b>	<b>125,000.00</b>	<b>65,626.85</b>	<b>124,000.00</b>	<b>224,493.00</b>	100,493.00
					-
<b>JAIL PROCESSING FUND</b>					-
Jail Administration Fee	2,200.00	3,442.57	2,200.00	2,200.00	-
Non-Consecutive Jail Time Fee	-	-	-	-	-
<b>TOTAL - JAIL PROCESSING FUND</b>	<b>2,200.00</b>	<b>3,442.57</b>	<b>2,200.00</b>	<b>2,200.00</b>	-
					-
<b>RURAL ROADS FUND</b>					-
VDOT- Revenue Sharing	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Rural Roads Carryovers	25,000.00	-	25,000.00	25,000.00	-

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

SOURCE OF REVENUES	2017 ADOPTED REVENUES	2017 JUNE 30 REVENUES	2018 ADOPTED REVENUES	2019 ADOPTED REVENUES	DIFFERENCE OF 2018 REVENUES TO 2019 REVENUES
<b>TOTAL - RURAL ROADS FUND</b>	<b>25,000.00</b>	-	<b>25,000.00</b>	<b>25,000.00</b>	-
					-
<b>INDUSTRIAL DEVELOPMENT (LOCAL)</b>					-
Transfer from Other Funds	408,154.00	408,154.00	446,654.00	1,623,594.00	1,176,940.00
Expenditure Refunds	-	45,050.00	-	-	-
IDA Reimbursement	-	-	-	-	-
Carryovers	1,646,045.00	-	1,599,853.00	545,193.00	(1,054,660.00)
RIFA-TIC Reimbursement	-	-	-	-	-
Tobacco Commission Funds	5,215,680.00	-	4,908,240.00	5,623,940.00	715,700.00
VA Brownfield/ED Redev Assistance Grant	-	50,000.00	-	-	-
VBRSP Grant	-	6,400.00	-	-	-
AFID Grant Funds	-	-	-	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)</b>	<b>7,269,879.00</b>	<b>509,604.00</b>	<b>6,954,747.00</b>	<b>7,792,727.00</b>	837,980.00
<b>E911 BOND FUND</b>	-	-	-	<b>943,200.00</b>	943,200.00
<b>SOCIAL SERVICES IDA BONDS-CARRYOVER</b>	-	<b>76.67</b>	<b>50,992.00</b>	<b>37,432.00</b>	(13,560.00)
Solid Waste Fees	150,000.00	226,141.91	230,000.00	347,000.00	117,000.00
Solid Waste Fees-Per Household	-	-	-	3,080,538.00	3,080,538.00
Solid Waste Fees-Per Household -Delinquent	20,000.00	93,705.36	10,000.00	5,000.00	(5,000.00)
Carryover				641,402.00	
<b>SOLID WASTE ENTERPRISE FUND</b>	<b>170,000.00</b>	<b>319,847.27</b>	<b>240,000.00</b>	<b>4,073,940.00</b>	3,833,940.00
<b>RESCUE BILLING ENTERPRISE FUND</b>	<b>495,500.00</b>	<b>179,551.12</b>	<b>385,500.00</b>	<b>155,100.00</b>	
<b>TOTAL - ALL FUNDS</b>	<b>175,755,032.00</b>	<b>179,104,943.51</b>	<b>179,538,543.00</b>	<b>187,836,405.00</b>	<b>7,585,062.00</b>



## Pittsylvania County Board of Supervisors 2018-2019 Adopted Expenditures



- |   |   |
|---|---|
| ■ General Gov't Expense                     | ■ Public Works                            |
| ■ Justice Administration                    | ■ Law Enforcement                         |
| ■ Public Safety                             | ■ Environmental Preservation & Protection |
| ■ Human & Social Services                   | ■ Economic Development                    |
| ■ Planning, Housing & Community Development | ■ Public Libraries                        |
| ■ Cultural & Recreational Programs          | ■ Capital Investments                     |
| ■ Public Education                          | ■ Transfers                               |

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

DEPARTMENT	2018 ADOPTED BUDGET	2018 ADJUSTED THRU 12/31	2017 YEAR END	2019 BUDGET REQUESTS	2019 ADOPTED BUDGET	2019 DIFFERENCE
<b>GENERAL FUND:</b>						
Board of Supervisors	210,767.00	210,842.00	185,626.12	239,986.00	228,986.00	(11,000.00)
County Administrator	712,284.00	717,484.00	336,054.99	603,002.00	604,102.00	1,100.00
Legal Services	203,924.00	222,074.00	183,536.74	226,059.00	210,959.00	(15,100.00)
Human Resources	100,717.00	100,717.00	131,419.05	110,850.00	110,050.00	(800.00)
Independent Audit	84,000.00	87,100.00	68,991.72	88,500.00	88,500.00	-
Commissioner of Revenue	659,214.00	662,814.00	601,912.07	757,986.00	689,486.00	(68,500.00)
Reassessment	501,214.00	501,214.00	423,558.65	256,500.00	256,500.00	-
Treasurer	734,173.00	734,173.00	670,476.19	815,127.00	746,198.00	(68,929.00)
Central Accounting	446,528.00	453,066.88	325,447.41	467,838.00	467,838.00	-
Information Technology	346,541.00	347,041.00	354,958.02	358,716.00	339,216.00	(19,500.00)
Fleet Management	172,286.00	172,716.37	166,415.39	334,500.00	209,500.00	(125,000.00)
Central Purchasing	-	-	116,918.90	-	-	-
Grants Administration	-	-	77,444.51	-	-	-
Electoral Board/Registrar	137,549.00	280,804.00	185,150.80	295,094.00	256,027.00	(39,067.00)
Registrar	143,255.00	-	151,256.19	-	-	-
Circuit Court	144,894.00	146,794.00	134,732.31	146,940.00	146,940.00	-
General District Court	11,706.00	11,706.00	11,091.16	11,706.00	11,706.00	-
Magistrate	4,500.00	4,500.00	3,296.56	4,500.00	4,500.00	-
Juvenile & Domestic Rel. Court	22,550.00	22,550.00	17,335.42	23,350.00	17,350.00	(6,000.00)
Clerk of Court	681,176.00	690,742.70	686,901.40	692,299.00	692,299.00	-
Commissioner of Accounts	1,850.00	1,850.00	1,816.95	1,850.00	1,850.00	-
Commonwealth's Attorney	767,629.00	767,629.00	748,751.06	797,571.00	797,571.00	-
Sheriff's Department	6,444,938.00	7,032,488.20	6,316,841.18	7,108,873.00	6,664,417.00	(444,456.00)
Fire Marshall	85,432.00	85,432.00	82,117.05	-	-	-
Volunteer Fire Departments	2,011,850.00	2,278,040.31	1,796,369.37	2,832,759.00	2,539,920.00	(292,839.00)
Corrections & Detention	4,767,470.00	4,845,320.83	4,319,120.29	5,195,854.00	4,879,753.00	(316,101.00)
Court Services Unit - J&D Court	385,962.00	385,962.00	385,967.14	387,043.00	385,043.00	(2,000.00)
Building Inspections	328,843.00	338,548.00	306,325.24	-	-	-
Animal Services	545,861.00	636,591.98	259,562.01	596,472.00	559,374.00	(37,098.00)
Animal Shelter	-	-	116,606.02	-	-	-
Medical Examiner	2,500.00	2,500.00	860.00	2,500.00	2,500.00	-
E-911 Telephone System	1,240,002.00	1,240,002.00	1,175,036.35	1,293,238.00	1,128,449.00	(164,789.00)
Public Works	-	-	172,666.82	-	-	-
Building & Grounds	1,045,780.00	1,059,119.65	922,687.57	1,167,491.00	1,047,090.00	(120,401.00)
Public Health	507,570.00	507,570.00	507,570.00	517,570.00	517,570.00	-
Mental Health	325,102.00	325,102.00	293,913.00	357,612.00	357,612.00	-
CSA	5,972,044.00	7,522,733.21	6,811,978.22	7,285,624.00	7,280,624.00	(5,000.00)
DCC - Contributions	9,774.00	9,774.00	9,612.00	10,320.00	10,320.00	-
Recreation	443,980.00	531,518.25	395,874.11	449,339.00	361,619.00	(87,720.00)
State Forestry Contribution	33,600.00	33,600.00	33,521.40	33,600.00	33,600.00	-
Library	1,161,343.00	1,205,911.72	1,166,354.19	1,283,048.00	1,278,048.00	(5,000.00)
Planning Commission	56,781.00	56,781.00	175,785.90	-	-	-
Community & Industrial Development	359,146.00	398,810.38	350,756.73	505,704.00	390,204.00	(115,500.00)
Community Development	256,221.00	256,221.00	239,338.74	656,383.00	656,383.00	-
Soil & Water Conservation	119,575.00	119,575.00	98,282.35	120,339.00	120,339.00	-
Agricultural Economic Development Specialist	-	-	14,154.08	-	-	-
Economic Development	246,259.00	271,918.80	254,475.93	360,562.00	339,312.00	(21,250.00)
Industrial Development Authority	-	-	13,741.83	-	-	-
VPI Extension	151,951.00	151,951.00	79,197.15	89,208.00	89,208.00	-
Transfer to Other Funds	30,000.00	30,000.00	22,985.30	30,000.00	30,000.00	-
Social Services Department Transfer	958,123.00	958,123.00	975,375.00	955,544.00	955,544.00	-

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

DEPARTMENT	2018 ADOPTED BUDGET	2018 ADJUSTED THRU 12/31	2017 YEAR END	2019 BUDGET REQUESTS	2019 ADOPTED BUDGET	2019 DIFFERENCE
School Board Transfer	17,236,709.00	19,887,948.38	19,692,713.88	19,836,709.00	18,336,709.00	(1,500,000.00)
Grants Fund Transfer	-	167.70	95,455.14	-	-	-
Capital Improvements Fund Transfer	174,350.00	411,300.00	4,675,821.35	1,740,394.00	739,421.00	(1,000,973.00)
Economic Development Fund Transfer	446,654.00	511,654.00	408,154.00	1,340,154.00	1,623,594.00	283,440.00
Non-Departmental-Includes Misc Refunds	1,116,025.00	926,641.42	297,585.40	421,282.00	731,919.00	310,637.00
Debt & Interest Services - County	10,767,972.00	10,767,972.00	12,712,683.58	10,605,577.00	10,289,150.00	(316,427.00)
<b>TOTAL - GENERAL FUND</b>	<b>63,318,574.00</b>	<b>68,925,095.78</b>	<b>70,762,579.93</b>	<b>71,415,573.00</b>	<b>67,227,300.00</b>	<b>(4,188,273.00)</b>
<b>VPA FUND (SOCIAL SERVICES):</b>						
Social Services Administration	4,478,942.00	4,478,942.00	3,972,725.88	4,575,715.00	4,575,715.00	-
Public Assistance	1,009,000.00	1,044,824.00	834,405.84	994,824.00	994,824.00	-
Administrative Expense	-	-	73,229.18	-	-	-
<b>TOTAL - VPA FUND</b>	<b>5,487,942.00</b>	<b>5,523,766.00</b>	<b>4,880,360.90</b>	<b>5,570,539.00</b>	<b>5,570,539.00</b>	<b>-</b>
<b>SCHOOL OPERATING FUND:</b>						
Instruction	64,241,523.00	66,754,552.54	61,049,098.40	66,223,374.00	64,772,199.00	(1,451,175.00)
Attendance/Health Services	3,370,527.00	3,735,357.99	3,636,534.08	3,370,527.00	3,735,358.00	364,831.00
Pupil Transportation Services	6,634,246.00	6,759,856.93	7,552,596.31	6,634,246.00	6,676,716.00	42,470.00
Operation and Maintenance Services	7,964,335.00	8,166,493.89	8,657,519.43	7,964,335.00	8,023,163.00	58,828.00
Non-Instructional Operations	3,412,865.00	3,476,047.46	3,634,876.08	3,412,865.00	3,476,047.00	63,182.00
Technology	2,824,445.00	2,927,555.17	2,830,543.39	2,824,445.00	2,868,530.00	44,085.00
Cafeteria	5,255,000.00	5,255,000.00	5,063,033.22	5,255,000.00	5,362,025.00	107,025.00
<b>TOTAL - SCHOOL OPERATING FUND</b>	<b>93,702,941.00</b>	<b>97,074,863.98</b>	<b>92,424,200.91</b>	<b>95,684,792.00</b>	<b>94,914,038.00</b>	<b>(770,754.00)</b>
<b>TOTAL - STATE RESTRICTED SEIZURE FUND</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,720.11</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
<b>TOTAL - FED. RESTRICTED SEIZURE FUND</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>93,945.63</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>-</b>
<b>TOTAL - ST. RESTRICTED SEIZURE FUND-CWA</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>27,191.16</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>
<b>TOTAL - FED RESTRICTED SEIZURE FUND-CWA</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>
<b>TOTAL-VETERINARY FUND</b>	<b>900.00</b>	<b>900.00</b>	<b>4,200.00</b>	<b>900.00</b>	<b>900.00</b>	<b>-</b>
<b>GRANTS:</b>						
Victim Witness	112,042.00	109,844.08	100,067.30	109,844.00	109,844.00	-
Court Services Grant	41,765.00	41,765.00	18,490.48	41,765.00	41,765.00	-
Misc - Records Preservation	6,500.00	9,092.00	27,168.50	9,500.00	9,500.00	-
DUI Select Enforcement	37,496.00	37,496.00	17,129.52	37,496.00	37,496.00	-
DMV Occupant Grant	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	-
Crisis Intervention Prevention Team Grant	18,334.00	18,334.00	19,846.16	-	-	-
Speed Grant	10,044.00	10,044.00	9,138.77	10,044.00	10,044.00	-
CITAC Grant	23,550.00	23,550.00	13,756.83	10,230.00	10,230.00	-

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

DEPARTMENT	2018 ADOPTED BUDGET	2018 ADJUSTED THRU 12/31	2017 YEAR END	2019 BUDGET REQUESTS	2019 ADOPTED BUDGET	2019 DIFFERENCE
Justice Assistance Grant (JAG)	10,000.00	10,000.00	-	80,000.00	80,000.00	-
DCJS-Fingerprinting	11,000.00	11,000.00	-	-	-	-
Byrne/JAG Criminal Justice Grant	100,000.00	100,000.00	-	44,800.00	44,800.00	-
USDA-Sheriff Grant	50,000.00	50,000.00	-	45,000.00	45,000.00	-
Byrne/JAG-Software	2,500.00	2,500.00	1,211.00	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	15,000.00	15,000.00	34,621.66	30,000.00	30,000.00	-
Law Enforcement-Mobile Forensics	3,440.00	3,440.00	-	-	-	-
DCJS-Body Cameras	50,000.00	50,000.00	-	-	-	-
21st Century Policing Grant	40,000.00	20,875.90	19,291.80	15,529.00	15,529.00	-
E911-VITA Equipment Grant	110,625.00	110,625.00	22,852.97	-	-	-
E911 Wireless Grant	61,274.00	61,274.00	62,556.96	207,435.00	207,435.00	-
DCJS-Chatham SRO	37,950.00	-	50,181.44	37,785.00	37,785.00	-
DCJS-Dan River SRO	37,950.00	-	43,365.77	37,785.00	37,785.00	-
DCJS-Gretna SRO	37,950.00	-	43,264.23	37,785.00	37,785.00	-
DCJS-Tunstall SRO	37,950.00	-	25,039.17	37,785.00	37,785.00	-
VA Fire Program Grant	195,000.00	195,000.00	204,167.09	200,000.00	200,000.00	-
VFIRS Computer Grant	6,000.00	6,000.00	4,200.00	6,300.00	6,300.00	-
Four for Life - DMV	75,000.00	75,000.00	64,326.16	65,000.00	65,000.00	-
FM Global-Fire Prevention Grant	-	-	1,936.95	-	-	-
VDEM-LP Generators	440,000.00	440,000.00	-	418,000.00	418,000.00	-
Norfolk Southern Foundation-Fire Marshal	-	2,000.00	-	-	-	-
VA Emergency Management	22,806.00	22,806.00	19,204.61	22,803.00	22,803.00	-
PSAP-Wireless Education Program	2,000.00	2,000.00	2,154.72	2,000.00	2,000.00	-
State Library Grants	154,711.00	158,296.00	159,226.00	158,296.00	158,296.00	-
CDBG - Clarkstown	2,300.00	2,300.00	-	-	-	-
IPR - Clarkstown	2,200.00	2,200.00	-	-	-	-
Litter Control Grant	20,220.00	30,669.00	5,829.85	24,240.00	24,240.00	-
Chatham Train Depot Restoration	111,512.00	111,512.00	7,725.00	111,512.00	111,512.00	-
Community Foundation-Pet Center	-	11,745.00	-	-	-	-
J.T. Minnie Maude Grant-Parks	-	9,096.67	90,903.00	-	-	-
Danville Reg Foundation-Parks	-	-	150,000.00	-	-	-
Revital. For a Great Gretna-Parks	-	-	8,000.00	-	-	-
Mecklenburg Electric Coop-Parks	-	-	3,000.00	-	-	-
Southside Electric Coop-Parks	-	-	500.00	-	-	-
Centra Lyn Gen Hospital-Parks	-	-	100,000.00	-	-	-
Danville Reg Foundation-Parks	-	-	14,465.00	-	-	-
Danville Reg Foundation-Cty Admin	-	-	21,594.74	-	-	-
DRF-Ringgold Trail Grant	-	25,000.00	10,875.13	-	-	-
Community Foundation-Trail Grant	-	25,000.00	-	-	-	-
<b>TOTAL - GRANTS</b>	<b>1,893,167.00</b>	<b>1,809,512.65</b>	<b>1,382,138.81</b>	<b>1,809,482.00</b>	<b>1,809,482.00</b>	<b>-</b>
WIA Administrative Expenses	319,202.00	319,202.00	210,576.22	319,202.00	319,202.00	-
Lucy P. Sale Foundation	1,791.00	1,313.68	477.32	-	-	-
WIA Dislocated Worker Program	976,029.00	976,029.00	287,917.37	976,029.00	976,029.00	-
WIA Adult Program	1,732,387.00	1,481,387.00	952,620.25	1,732,387.00	1,732,387.00	-
WIA Youth: Out of School	652,004.00	652,004.00	463,474.18	652,004.00	652,004.00	-
WIA Youth: In School	327,262.00	327,262.00	128,821.45	327,262.00	327,262.00	-
Incentives-Dislocated Worker	32,756.00	32,756.00	-	-	-	-
Incentives-Youth	31,000.00	31,000.00	-	-	-	-
Rapid Response-Dislocated Workers	-	-	-	-	-	-
DHCD-Planning Grant	13,133.00	13,132.50	-	-	-	-
WIOA Transition Funding Grant	15,000.00	1,443.07	13,556.93	-	-	-
JD NEG-WPWIB	-	812,099.68	12,953.33	-	-	-
JD NEG-DCC	-	153,327.24	46,304.88	-	-	-



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

DEPARTMENT	2018 ADOPTED BUDGET	2018 ADJUSTED THRU 12/31	2017 YEAR END	2019 BUDGET REQUESTS	2019 ADOPTED BUDGET	2019 DIFFERENCE
JD NEG-PHC	-	126,505.40	9,556.24	-	-	-
DHCD-VA BCC Grant	-	3,657.89	-	-	-	-
Community Impact Grant	-	-	15,000.00	-	-	-
Workforce Innovation Fund Grant	592,509.00	501,466.02	95,966.67	-	-	-
Ride Solutions Grant	-	47,522.12	19,627.90	-	-	-
Dan River Region Collaborative	7,048.00	2,776.38	4,600.20	-	-	-
Incumbent Worker Training Program Grant	157,133.00	136,423.71	16,447.12	-	-	-
Home for the Holidays-PUP Grant	5,020.00	5,020.00	9,756.39	-	-	-
Pathways Grant	-	69,547.71	9,027.29	-	-	-
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>4,862,274.00</b>	<b>5,693,875.40</b>	<b>2,296,683.74</b>	<b>4,006,884.00</b>	<b>4,006,884.00</b>	<b>-</b>
<b>TOTAL - LAW LIBRARY</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>10,055.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>-</b>
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>7,164.12</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>
<b>CAPITAL OUTLAY:</b>						
Computer	80,000.00	108,299.00	35,609.00	68,070.00	68,070.00	-
Building & Grounds	87,300.00	403,076.93	3,381,612.58	70,000.00	70,000.00	-
Fire & Rescue	-	-	-	485,000.00	467,500.00	(17,500.00)
Community & Industrial Development	236,171.00	533,643.21	410,652.81	120,000.00	207,000.00	87,000.00
<b>TOTAL - CAPITAL OUTLAY</b>	<b>403,471.00</b>	<b>1,045,019.14</b>	<b>3,827,874.39</b>	<b>743,070.00</b>	<b>812,570.00</b>	<b>69,500.00</b>
<b>TOTAL - JAIL INMATE MANAGEMENT</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>14,073.46</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>-</b>
<b>COURTHOUSE MAINTENANCE FUND</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>40,286.12</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>COURTHOUSE SECURITY FUND</b>	<b>124,000.00</b>	<b>137,775.96</b>	<b>296,225.60</b>	<b>224,493.00</b>	<b>224,493.00</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>-</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>						
Vo-Tech Industrial Maintenance Grant	-	-	77,331.07	-	-	-
SOVA Vineyard Development Grant	-	786,382.84	25,143.16	739,500.00	739,500.00	-
Industrial Development	1,496,814.00	1,757,447.64	298,906.49	1,190,154.00	1,473,594.00	283,440.00
Berry Hill-Phase III-Environmental Permitting	-	-	-	-	-	-
Berry Hill-Water & Right of Way Acquisition	-	-	-	-	-	-
Ringgold East Industrial Park-Developable Sites	-	-	-	-	-	-
Brosville Ind Park-Dev Ready	-	-	-	-	-	-
Berry Hill-Phase I Sewer	5,452,125.00	5,452,125.00	-	5,423,825.00	5,423,825.00	-
Hurt-Klopman Mills Water & Sewer	5,808.00	5,807.84	-	5,808.00	5,808.00	-
Runk and Pratt Project	-	155,000.00	-	-	-	-

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

DEPARTMENT	2018 ADOPTED BUDGET	2018 ADJUSTED THRU 12/31	2017 YEAR END	2019 BUDGET REQUESTS	2019 ADOPTED BUDGET	2019 DIFFERENCE
VA Brownfield/Ec Redevelopment Assistance Grant	-	47,200.00	2,800.00	-	-	-
VBSRP Grant	-	6,400.00	-	-	-	-
SVMP	-	-	-	150,000.00	150,000.00	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>	<b>6,954,747.00</b>	<b>8,210,363.32</b>	<b>404,180.72</b>	<b>7,509,287.00</b>	<b>7,792,727.00</b>	<b>283,440.00</b>
<b>SCHOOL BOND FUND</b>	-	-	<b>568,338.36</b>	-	-	-
<b>E911 BONDS</b>	-	<b>2,000,000.00</b>	-	<b>943,200.00</b>	<b>943,200.00</b>	-
<b>SOCIAL SERVICES IDA BONDS</b>	<b>50,992.00</b>	<b>50,992.00</b>	<b>22,614.03</b>	<b>37,432.00</b>	<b>37,432.00</b>	-
<b>SOLID WASTE ENTERPRISE FUND</b>						
Solid Waste Collections	1,102,267.00	1,106,617.00	1,091,584.81	1,249,019.00	1,162,714.00	(86,305.00)
Solid Waste Disposal	878,468.00	878,468.00	738,444.26	915,924.00	882,924.00	(33,000.00)
Solid Waste-Capital Outlay	50,500.00	318,192.48	706,572.34	951,986.00	951,986.00	-
Landfill-Capital Outlay	100,000.00	58,058.59	13,941.41	409,889.00	409,889.00	-
Lease Revenue Bonds-Tax Exempt	-	-	-	350,000.00	350,000.00	-
Debt & Interest Services	319,225.01	317,784.00	317,784.00	316,427.00	316,427.00	-
<b>TOTAL - SOLID WASTE ENTERPRISE FUND</b>	<b>2,450,460.01</b>	<b>2,679,120.07</b>	<b>2,868,326.82</b>	<b>4,193,245.00</b>	<b>4,073,940.00</b>	
<b>RESCUE BILLING ENTERPRISE FUND</b>						
Advertising	-	-	-	-	-	-
Postage	500.00	500.00	8.52	100.00	100.00	-
Refunds	-	-	2,151.22	-	-	-
Med 3000 Administrative Fee	20,000.00	20,000.00	9,530.78	20,000.00	20,000.00	-
Blairs VFD Distribution	150,000.00	150,000.00	109,415.05	65,000.00	65,000.00	-
Cool Branch VFD Distribution	85,000.00	85,000.00	64,832.00	50,000.00	50,000.00	-
Callands VFD Distribution	25,000.00	25,000.00	16,803.41	10,000.00	10,000.00	-
Mount Cross VFD Distribution	30,000.00	30,000.00	13,793.90	-	-	-
Laurel Grove VFD Distribution	20,000.00	20,000.00	7,263.15	-	-	-
640 Rescue Distribution	15,000.00	15,000.00	3,311.28	5,000.00	5,000.00	-
Bachelor's Hall VFD Distribution	40,000.00	40,000.00	31,999.66	5,000.00	5,000.00	-
Transfers to Other Funds	-	-	-	-	-	-
<b>TOTAL - RESCUE BILLING ENTERPRISE FUND</b>	<b>385,500.00</b>	<b>385,500.00</b>	<b>259,108.97</b>	<b>155,100.00</b>	<b>155,100.00</b>	-
<b>TOTAL - ALL FUNDS</b>	<b>179,901,268.01</b>	<b>193,803,084.30</b>	<b>180,240,268.78</b>	<b>192,561,797.00</b>	<b>187,836,405.00</b>	<b>(4,606,087.00)</b>

CONSTITUTIONAL  
OFFICERS'  
BREAKDOWN

SHERIFF'S OFFICE	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2019 COUNTY
Sheriff Salary	119,196	121,580	86.00	102,158	104,201	14.00	17,038	17,379
Salaries & Wages	2,166,940	2,263,191	100.00	2,166,940	2,263,191	0.00	-	-
County Funded Wages	1,151,414	1,295,906	0.00	-	-	100.00	1,151,414	1,295,906
Temp. Salaries	69,368	35,000	26.00	18,254	18,254	74.00	51,114	16,746
Overtime -	290,000	310,000	0.00	-	-	100.00	290,000	310,000
F.I.C.A.	290,464	307,965	60.00	174,982	182,502	40.00	115,482	125,463
Retirement/VRS	340,661	364,756	14.00	48,332	50,425	86.00	292,329	314,331
Hospital/ Medical Insurance	508,163	522,760	0.00	-	-	100.00	508,163	522,760
Dental	8,788	9,227	0.00	-	-	100.00	8,788	9,227
Group Life Insurance	45,032	48,217	14.00	6,353	6,629	86.00	38,679	41,588
Unemployment Insurance	3,727	3,955	0.00	-	-	100.00	3,727	3,955
Workman's Compensation	73,709	83,739	0.00	-	-	100.00	73,709	83,739
LT Disability Insurance	805	821	0.00	-	-	100.00	805	821
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	-	0.00	-	-	100.00	7,500	-
OSHA/VOSH Standards	5,000	750	0.00	-	-	100.00	5,000	750
Wrecker Service	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Repairs & Maintenance	20,000	10,000	0.00	-	-	100.00	20,000	10,000
Service Contracts Office	83,000	70,000	0.00	-	-	100.00	83,000	70,000
Printing & Binding	4,000	3,500	0.00	-	-	100.00	4,000	3,500
Advertising	6,000	4,500	0.00	-	-	100.00	6,000	4,500
Electricity	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Heating Fuels	6,000	7,000	0.00	-	-	100.00	6,000	7,000
Water & Sewer	1,650	5,500	0.00	-	-	100.00	1,650	5,500
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	1,000	0.00	-	-	100.00	1,200	1,000
Motor Vehicle Insurance	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Line of Duty Insurance	75,000	85,000	0.00	-	-	100.00	75,000	85,000
Travel	2,000	2,800	0.00	-	-	100.00	2,000	2,800
Substance and Lodging	25,000	27,000	0.00	-	-	100.00	25,000	27,000



SHERIFF'S OFFICE (Cont'd)	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2019 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	40,000	0.00	-	-	100.00	40,071	40,000
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	225,000	0.00	-	-	100.00	250,000	225,000
Vehicle Expense	40,000	32,000	0.00	-	-	100.00	40,000	32,000
Police Supplies	60,000	50,000	0.00	-	-	100.00	60,000	50,000
Uniforms	45,000	40,000	0.00	-	-	100.00	45,000	40,000
Subscription and Books	250	250	0.00	-	-	100.00	250	250
Computer Supplies	55,000	45,000	0.00	-	-	100.00	55,000	45,000
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	20,000	0.00	-	-	100.00	25,000	20,000
Petty Cash	-	-	0.00	-	-	100.00	-	-
Service Cost Parts	70,000	73,500	0.00	-	-	100.00	70,000	73,500
Service Cost Labor	70,000	73,500	0.00	-	-	100.00	70,000	73,500
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	6,000	0.00	-	-	100.00	10,000	6,000
Capital Outlay Motor Vehicles	170,000	170,000	0.00	-	-	100.00	170,000	170,000
Grants Local Match	-	-	0.00	-	-	100.00	-	-
Total - Sheriff's Office	6,444,938	6,664,417	39.39%	2,517,019	2,625,202	60.61%	3,927,919	4,039,215

JAIL OPERATIONS	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2019 COUNTY
Salaries Correctional Officers	1,543,182	1,603,082	100.00	1,543,182	1,603,082	0.00	-	-
County Funded Wages	416,826	420,764	0.00			100.00	416,826	420,764
Salary & Wages Overtime	150,000	250,000	0.00	-	-	100.00	150,000	250,000
Part-time Salaries	30,000	30,000	0.00	-	-	100.00	30,000	30,000
F.I.C.A.	163,711	176,245	72.00	118,053	122,636	28.00	45,658	53,609
Retirement	194,237	200,564	17.00	32,870	34,146	83.00	161,367	166,418
Hospital/Medical Insurance	355,986	348,831	0.00	-	-	100.00	355,986	348,831
Dental	6,768	6,480	0.00	-	-	100.00	6,768	6,480
Group Life Insurance	25,677	26,513	17.00	4,321	4,489	83.00	21,356	22,024
Unemployment Insurance	2,372	2,372	100.00	2,372	2,372	0.00	-	-
Workman's Compensation	39,741	48,827	100.00	39,741	48,827	0.00	-	-
LT Disability Insurance	170	175	0.00	-	-	100.00	170	175
Prof. Ser. Jail Phys.	250,000	350,000	100.00	250,000	350,000	0.00	-	-
Boarding of Prisoners	700,000	600,000	0.00	-	-	100.00	700,000	600,000
Repairs & Maintenance	50,000	50,000	100.00	50,000	50,000	0.00	-	-
Service Contracts Office	20,000	15,000	100.00	20,000	15,000	0.00	-	-
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Electricity	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Heating Fuels	200	200	100.00	200	200	0.00	-	-
Water and Sewer Services	62,000	62,000	100.00	62,000	62,000	0.00	-	-
Postage	500	600	100.00	500	600	0.00	-	-
Telephone	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Fire Insurance	11,500	6,500	0.00	-	-	100.00	11,500	6,500
Motor Vehicle Insurance	5,600	5,600	0.00	-	-	100.00	5,600	5,600
Line of Duty Insurance	46,000	55,000	0.00	-	-	100.00	46,000	55,000
Training and Education	20,000	17,000	0.00	-	-	100.00	20,000	17,000
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Extradication of Prisoners	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Office Supplies	8,500	7,500	100.00	8,500	7,500	0.00	-	-
Food Supplies	218,000	218,000	100.00	218,000	218,000	0.00	-	-
Kitchen Supplies	3,000	3,000	100.00	3,000	3,000	0.00	-	-
Furniture & Fixtures	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Medical Supplies	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Medical Supplies-External	50,000	50,000	100.00	50,000	50,000	0.00	-	-

JAIL OPERATIONS (Cont'd)	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2019 COUNTY
Janitorial Supplies	40,000	40,000	100.00	40,000	40,000	0.00	-	-
Copier Lease	5,000	6,000	100.00	5,000	6,000	0.00	-	-
Building Maintenance	22,000	17,000	100.00	22,000	17,000	0.00	-	-
Police Supplies	25,000	15,000	0.00	-	-	100.00	25,000	15,000
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	7,500	7,500	100.00	7,500	7,500	0.00	-	-
Furniture & Fixtures	150,000	15,000	100.00	-	-	0.00	150,000	15,000
Capital Outlay-Vehicles	55,000	36,000	0.00	-	-	100.00	55,000	36,000
Total Jail Operations	4,867,470	4,879,753	57.44%	2,637,656	2,802,769	42.56%	2,229,814	2,076,984

Amt of State Reimbursables NOT covered by Per Diems				(939,230)	(1,038,416)		939,230	1,038,416
Total Amount Expected from the State			36.16%	1,698,426	1,764,353	63.84%	3,169,044	3,115,400

		Compensation Board before Cuts/Additions		4,389,555
		100% Risk Insurance		(92,458.00)
Jail & Sheriff				<u>4,297,097.00</u>
Per Diem Amount	\$248,365			
Actual Comp Bd Amt	<u>\$4,297,097</u>			
Total Actual from State	\$4,545,462	40%		

TREASURER	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2019 COUNTY
Treasurer Salary	86,608	88,340	85.00	73,583	75,055	15.00	13,025	13,285
Salaries & Wages	157,493	163,668	50.00	78,746	81,834	50.00	78,747	81,834
County Funded Wages	123,270	115,108	0.00	-	-	100.00	123,270	115,108
Part-Time Salaries & Wages	17,000	17,000	28.00	4,768	4,768	72.00	12,232	12,232
F.I.C.A.	29,405	29,386	41.00	12,018	12,367	59.00	17,387	17,019
Retirement	35,374	36,382	9.00	3,245	3,342	91.00	32,129	33,040
Hospital/ Medical Insurance	62,836	62,836	0.00	-	-	100.00	62,836	62,836
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	4,677	4,810	9.00	427	439	91.00	4,250	4,371
Unemployment Insurance	593	593	0.00	-	-	100.00	593	593
Workman's Compensation	337	362	0.00	-	-	100.00	337	362
LT Disability Insurance	909	927	0.00	-	-	100.00	909	927
Legal Services	18,005	24,000	0.00	-	-	100.00	18,005	24,000
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	41,720	0.00	-	-	100.00	37,100	41,720
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	60,000	0.00	-	-	100.00	55,000	60,000
Telephone	2,500	2,000	0.00	-	-	100.00	2,500	2,000
Travel	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Training	5,500	3,500	0.00	-	-	100.00	5,500	3,500
Dues & Memberships	600	600	0.00	-	-	100.00	600	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	500	0.00	-	-	100.00	2,500	500
Computer Supplies	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Computer Accessories	-	-	0.00	-	-	100.00	-	-
Total - Treasurer	734,173	746,198	23.83%	172,787	177,805	76.17%	561,386	\$568,393

Additional Cuts/Additions:

100% Risk Insurance (2,722.00)  
24% 175,083.00



COMMISSIONER OF REVENUE	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2018 COUNTY
Commissioner's Salary	86,608	88,340	86.00	74,567	76,058	14.00	12,041	12,282
Salaries & Wages	134,536	140,534	50.00	67,268	70,267	50.00	67,268	70,267
County Funded Wages	152,427	169,325	0.00	-	-	100.00	152,427	169,325
Part-Time Salaries & Wages	40,040	40,040	0.00	-	-	100.00	40,040	40,040
F.I.C.A.	31,642	33,526	34.00	10,850	11,194	66.00	20,792	22,332
Retirement	37,021	39,462	8.00	3,021	3,117	92.00	34,000	36,345
Hospital/ Medical Insurance	62,308	62,129	0.00	-	-	100.00	62,308	62,129
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	4,894	5,217	8.00	397	410	92.00	4,497	4,807
Unemployment Insurance	593	593	0.00	-	-	100.00	593	593
Workman's Compensation	373	395	0.00	-	-	100.00	373	395
LT Disability Insurance	276	329	0.00	-	-	100.00	276	329
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	30,000	36,000	0.00	-	-	100.00	30,000	36,000
Printing & Binding	3,000	3,500	0.00	-	-	100.00	3,000	3,500
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	4,500	5,000	0.00	-	-	100.00	4,500	5,000
Telephone	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Travel (Mileage)	5,000	8,000	0.00	-	-	100.00	5,000	8,000
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	400	2,200	0.00	-	-	100.00	400	2,200
Computer Supplies	12,000	-	0.00	-	-	100.00	12,000	-
Land Use Expense	7,500	8,000	0.00	-	-	100.00	7,500	8,000
Furniture & Fixtures	5,000	-	0.00	-	-	100.00	5,000	-
Total Commissioner of Rev	\$659,214	\$683,686	23.56%	156,103	161,046	76.44%	503,111	522,640

Additional Cuts/Additions:

100% Risk Insurance

(741.00)

23% 160,305.00

COMMONWEALTH ATTORNEY	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2019 COUNTY
Commonwealth Atty. Salary	140,907	143,725	98.00	132,793	135,449	6.00	8,114	8,276
Salaries & Wages	392,299	400,144	100.00	392,299	400,144	0.00	-	-
County Funded Wages	22,105	29,815	0.00	-	-	100.00	22,105	29,815
Part-Time Salaries & Wages	5,000	5,000	0.00	-	-	0.00	5,000	5,000
Colleciton Salaries	9,600	9,600	0.00	-	-	100.00	9,600	9,600
F.I.C.A.	43,600	45,004	92.00	40,170	40,973	8.00	3,430	4,031
Retirement	55,032	56,853	20.00	11,184	11,408	80.00	43,848	45,445
Hospital/ Medical Insurance	49,039	48,425	0.00	-	-	100.00	49,039	48,425
Dental	1,008	1,008	0.00	-	-	100.00	1,008	1,008
VRS-Life	7,275	7,516	20.00	1,470	1,500	80.00	5,805	6,016
Unemployment Insurance	439	439	0.00	-	-	100.00	439	439
Workman's Compensation	425	525	0.00	-	-	100.00	425	525
LT Disability Insurance	2,000	1,217	0.00	-	-	100.00	2,000	1,217
Repairs & Maintenance	700	700	0.00	-	-	100.00	700	700
Service Contract Office	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	3,000	3,500	0.00	-	-	100.00	3,000	3,500
Telephone	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Travel	4,000	7,500	0.00	-	-	100.00	4,000	7,500
Travel Substance & Lodging	5,500	7,000	0.00	-	-	100.00	5,500	7,000
Travel Training and Educ.	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Dues & Memberships	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Office Supplies	8,000	10,000	0.00	-	-	100.00	8,000	10,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Books and Subscriptions	2,100	4,000	0.00	-	-	100.00	2,100	4,000
Collection Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Total - CWA	\$767,629	797,571	73.91%	577,916	589,474	26.09%	189,713	\$208,097

Additional Cuts/Additions:

100% Risk Insurance (2,954.00)  
74% 586,520.00

CLERK OF COURTS	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	STATE %	2018 STATE	2019 STATE	COUNTY %	2018 COUNTY	2019 COUNTY
Clerk	117,577	119,929	97.00	114,152	116,435	3.00	3,425	3,494
Office Personnel	284,982	290,681	100.00	284,982	290,681	0.00	-	-
County Funded Wages	69,174	70,557	0.00	-	-	100.00	69,174	70,557
Part-Time Salaries & Wages	12,500	12,500	0.00	-	-	100.00	12,500	12,500
F.I.C.A.	37,044	37,766	55.00	20,356	20,763	45.00	16,688	17,003
Retirement	46,749	47,684	12.00	5,668	5,781	88.00	41,081	41,903
Hospital/ Medical Insurance	70,082	69,977	0.00	-	-	100.00	70,082	69,977
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	6,180	6,304	12.00	745	760	88.00	5,435	5,544
Unemployment Insurance	593	593	0.00	-	-	100.00	593	593
Workman's Compensation	436	445	0.00	-	-	100.00	436	445
LT Disability Insurance	163	167	0.00	-	-	100.00	163	167
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	10,000	10,000	0.00	-	-	100.00	10,000	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 Training and Educ.	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
TOTAL Clerk of Court	\$681,176	\$692,299	62.75%	\$ 425,903	\$ 434,420	37.25%	255,273	257,879

Additional Cuts/Additions:

100% Risk Insurance (6,287.00)  
62% 428,133.00

PITTSYLVANIA COUNTY, VIRGINIA  
VINCENT E. SHORTER, TREASURER  
STATEMENT OF THE TREASURER'S ACCOUNTABILITY  
June 30, 2017

**Assets held by the Treasurer:**

<b>Cash on Hand</b>	\$	5,480.38
<b>Cash in Banks:</b>		
<i>First Citizens</i>		13,584,618.55
<i>First Citizens (Pittsylvania County Employee Health)</i>		4,708,097.88
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		106,853.66
<i>First Citizens (Pittsylvania County School Escrow Accounts)</i>		11,635.45
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		126,505.79
<i>First Citizens (State Restricted Seizure Trust Accounts)</i>		40,479.72
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		627,060.93
<i>First Citizens (Special Welfare Account)</i>		34,554.37
 <i>First Citizens (Jail Medical Co-Payment Account)</i>		108,611.22
<i>First Citizens (School Bus Lease)</i>		-
<i>American National Bank Investment Account</i>		3,731,786.81
<i>American National Bank (Cafeteria Receipts)</i>		539,979.29
<i>American National Bank Tax Collections Account</i>		102.41
<b>Certificates of deposit and savings:</b>		
<i>American National Bank (Certificate #5810)</i>		-
<i>American National Bank (Certificate #2110)</i>		-
<i>American National Bank (Certificate #1597)</i>		3,391,390.51
<i>American National Bank (Certificate #6101)</i>		1,022,103.83
<i>American National Bank (Certificate #6128)</i>		1,022,103.83
<i>American National Bank (Certificate #6144)</i>		1,022,103.83
<i>American National Bank (Certificate #6187)</i>		-
<i>American National Bank (Certificate #6233)</i>		-
<i>American National Bank (Certificate #6241)</i>		-
<i>First Citizens Bank (Certificate #4416)</i>		1,005,630.13
<i>First Citizens Bank (Certificate #4424)</i>		1,005,630.13
<i>First State Bank</i>		1,005,530.87
<i>Com of Va - Current Debit Account (State Jury Claims)</i>		3,870.00
<i>First Citizens (Social Services IDA Bond Account)</i>		49,604.40
<i>Bank of America</i>		-
	<b>\$</b>	<b>33,153,733.99</b>

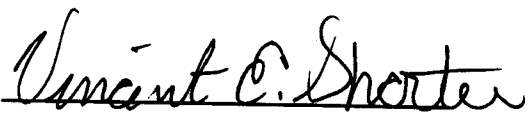


**Liabilities of the Treasurer:  
Fund Balances:**

General Fund	\$	21,644,387.06
School Fund		11,635.45
Pittsylvania County School Cafeteria Fund		106,853.66
Cafeteria Receipts Fund		539,979.29
School Bus Lease		-
Virginia Public Assistance Fund		-
State Restricted Seizure Fund - Sheriff		166,985.51
Federal Restricted Seizure Fund - Sheriff		627,060.93
State Restricted Seizure Fund - Comm Atty		10,541.30
Federal Restricted Seizure Fund - Comm Atty		25,869.83
Veterinary Expense Fund		(196.02)
Grants Fund		596,195.02
Workforce Investment Fund		218,202.17
Law Library Fund		24,605.75
Library Gifts Fund		40,082.70
Cash Bonds Fund		332,564.55
Capital Improvements Fund		1,018,250.61
Jail Inmate Management Fund		267,733.83
Courthouse Maintenance Fund		9,817.53
Courthouse Security Fund		521,417.00
Jail Processing Fund		16,636.04
Rural Roads Fund		239,522.62
Industrial Development Fund (Local)		1,702,617.05
Industrial Development Fund (Cyclical)		60,663.58
Pittsylvania County School Bond Fund		9,355.13
Social Service IDA Bond Fund		38,404.40
Debt Service Reserve Fund		204,091.82
Bond Fund - Schools		2,400.00
Landfill Enterprise Fund		-
Rescue Billing Fund		8,970.87
Central Stores Fund		(2,394.12)
Commonwealth Atty Current Credit Account		(44,198.36)
Local Sales Tax Fund		12,909.44
Building Code Academy Fund		875.46
Treasurer's Deferred Credit Account		(758.36)
Treasurer's Clearing Account		-
Special Welfare Fund		34,554.37
Pitt. Co. Employees' Health Plan		4,708,097.88
<b>Total Liabilities</b>	<b>\$</b>	<b>33,153,733.99</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, 2017 to the best of my knowledge.

Treasurer:



REVENUES

**PITTSYLVANIA COUNTY, VIRGINIA  
ADOPTED REVENUES  
FOR FISCAL YEAR 2018-2019**

**INDEX OF ADOPTED REVENUES**

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
21st Century Policing Grant	8	Delinquent Fines	3	Local Fines	3
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Bank Franchise Tax	3	E911 Bond Fund	12	Medical Co-pay Revenue	10
BJA Bulletproof Vest Partner	8	E911-VITA Equipment Grant	8	Merchants Capital Taxes	1-2
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Byrne/JAG Criminal Justice	8	Fines, Costs, Interest	3	Miscellaneous	4
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Chatham Train Depot Restoration	8	Four for Life EMS	8	Motor Vehicle Carrier Tax	4
CIP Carryovers	10	Gifts & Donations	9	Motor Vehicle Rental Tax	4
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Commonwealth Attorney Fees	3	Housing Fee Inmates	10	PA Refunds	3
Compr. Services Act	4	Ind. Dev. Fund-Carryovers	12	Park Grants	8
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CPMB Misc Revenue	4	Jail Block Grant	4	PSAP Wireless E911	8
Crisis Intervention Prevention Team	7	Jail Processing Fund	11	PSAP-Wireless Education	8
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CSA-School Reimbursement	4	Land Distributing Permits	3	Public Assistance Federal	5
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DCJS-Body Cameras	8	Law Enforcement-Mobile Forensics	8		
DCJS-Fingerprinting Grant	7	Law Library Fees	9		
DCJS-School Resource Officer Grant	8	Library Fines Lost Books	9		
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**PITTSYLVANIA COUNTY, VIRGINIA**  
**ADOPTED REVENUES**  
**FOR FISCAL YEAR 2018-2019**

**INDEX OF ADOPTED REVENUES CONT.**

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
Public Assistance State	5	Shared Expense -Sheriffs Off	4	VA Fire Program Grant	8
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Recordation Tax-State	4	Sheriff's Extra Assigned Duty	3	VDEM-LP Generators	8
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Sale of Photocopies-Clerk	3	Total Revenues	16		
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School Funds Regular	5	Total School Cafeteria Fund	5		
School Misc. Receipts	5	Total Veterinary Expense Fund	7		
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Shared Expense Circuit Court	4	Transfer Fees	3		
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Shared Expense Commonwealth Attny	4	Unapprop Surplus/Carryovers	4		
Shared Expense Registrar	4	USDA-Sheriff Grant	8		
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE	22,347,028.00	-21,925,869.44	22,297,134.00	21,876,915.76	23,770,759.00	25,100,488.00	12.57
100-3-000000-110104	ROLL BACK TAX	5,000.00	-9,233.78	5,000.00	5,621.16	5,000.00	5,000.00	0.00
100-3-000000-110105	MINERAL TAX - 2013	100.00	-293.23	0.00	259.01	0.00	0.00	0.00
100-3-000000-110128	REAL ESTATE - 2011	25,605.00	-41,241.79	0.00	0.00	0.00	0.00	0.00
100-3-000000-110129	REAL ESTATE - 2012	48,365.00	-71,567.64	28,000.00	30,000.00	0.00	0.00	-100.00
100-3-000000-110130	REAL ESTATE - 2013	96,731.00	-110,614.48	50,000.00	39,071.00	35,000.00	35,000.00	-30.00
100-3-000000-110131	REAL ESTATE-2014	203,730.00	-171,818.60	94,000.00	79,276.24	60,000.00	60,000.00	-36.17
100-3-000000-110132	REAL ESTATE-2015	329,000.00	-329,815.97	160,000.00	160,396.82	100,000.00	100,000.00	-37.50
100-3-000000-110133	REAL ESTATE-2016	0.00	-180,059.40	350,000.00	340,000.00	175,000.00	175,000.00	-50.00
100-3-000000-110134	REAL ESTATE-2017	0.00	0.00	0.00	0.00	340,000.00	340,000.00	0.00
100-3-000000-110224	PUB SERV CORP RE TAXES-2015	0.00	-3,069.27	0.00	0.00	0.00	0.00	0.00
100-3-000000-110225	PUB SERV CORP PP TAXES-2016	336,541.00	-391,667.49	0.00	0.00	0.00	0.00	0.00
100-3-000000-110226	PUB SERV CORP RE TAXES-2016	848,397.00	-946,908.55	0.00	0.00	0.00	0.00	0.00
100-3-000000-110227	PUB SERV CORP PP TAXES-2017	336,542.00	-365,804.15	362,146.00	318,828.03	0.00	0.00	-100.00
100-3-000000-110228	PUB SERV CORP RE TAXES-2017	848,398.00	-1,042,026.40	928,438.00	938,331.27	0.00	0.00	-100.00
100-3-000000-110229	PUB SERV CORP PP TAXES-2018	0.00	0.00	362,146.00	338,893.00	338,893.00	354,985.00	-1.98
100-3-000000-110230	PUB SERV CORP RE TAXES-2018	0.00	0.00	928,438.00	947,022.50	947,023.00	996,183.00	7.30
100-3-000000-110231	PUB SERV CORP PP TAXES-2019	0.00	0.00	0.00	0.00	338,893.00	354,985.00	0.00
100-3-000000-110232	PUB SERV CORP RE TAXES-2019	0.00	0.00	0.00	0.00	947,023.00	996,183.00	0.00
100-3-000000-110306	PERSONAL PROPERTY TAX-2010	0.00	1.52	0.00	0.00	0.00	0.00	0.00
100-3-000000-110307	PERSONAL PROPERTY TAX-2011	11,478.00	-7,211.86	0.00	-5.12	0.00	0.00	0.00
100-3-000000-110308	PERSONAL PROPERTY TAX-2012	31,565.00	-12,521.14	9,300.00	9,256.96	0.00	0.00	-100.00
100-3-000000-110309	PERSONAL PROPERTY TAX-2013	37,304.00	-25,632.37	22,500.00	11,850.00	10,000.00	10,000.00	-55.56
100-3-000000-110310	PERSONAL PROPERTY TAX-2014	66,000.00	-78,282.13	29,500.00	23,080.18	20,000.00	20,000.00	-32.20
100-3-000000-110311	PERSONAL PROPERTY TAX	6,720,300.00	-6,847,538.48	6,946,000.00	7,077,511.76	7,000,000.00	7,623,740.00	9.76
100-3-000000-110312	PERSONAL PROPERTY TAX 2015	249,653.00	-219,828.68	44,500.00	101,506.06	30,000.00	30,000.00	-32.58
100-3-000000-110313	PER. PROP. TAXES - 2016	0.00	-104,140.81	191,000.00	236,353.92	55,000.00	55,000.00	-71.20
100-3-000000-110314	PER. PROP. TAXES - 2017	0.00	0.00	0.00	0.00	195,000.00	195,000.00	0.00
100-3-000000-110323	MOBILE HOME TAX	226,316.00	-216,969.02	230,833.00	221,299.47	204,418.00	217,816.00	-5.64
100-3-000000-110327	MOBILE HOME TAXES - 2010	0.00	-278.08	0.00	0.00	0.00	0.00	0.00
100-3-000000-110328	MOBILE HOME TAXES - 2011	1,102.00	-1,492.20	0.00	0.00	0.00	0.00	0.00
100-3-000000-110329	MOBILE HOME TAXES - 2012	2,845.00	-2,240.86	850.00	669.50	0.00	0.00	-100.00
100-3-000000-110330	MOBILE HOME TAXES - 2013	3,556.00	-3,155.09	2,000.00	1,774.52	1,000.00	1,000.00	-50.00
100-3-000000-110333	MOBILE HOME TAXES - 2014	6,544.00	-6,074.62	5,300.00	4,919.85	2,000.00	2,000.00	-62.26
100-3-000000-110334	MOBILE HOME TAXES - 2015	18,493.00	-13,786.23	15,000.00	11,182.26	3,000.00	3,000.00	-80.00
100-3-000000-110335	MOBILE HOME TAXES - 2016	0.00	-6,139.58	0.00	5,945.12	5,500.00	5,500.00	0.00
100-3-000000-110336	MOBILE HOME TAXES - 2017	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
100-3-000000-110401	MACHINERY & TOOLS	1,484,834.00	-2,007,136.13	1,712,161.00	1,707,540.00	1,722,368.00	1,992,428.00	16.37
100-3-000000-110402	MACHINERY & TOOLS - 2013	0.00	-900.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110407	MACHINE & TOOLS TAXES - 2012	0.00	-900.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110409	MACHINE & TOOLS TAXES - 2014	0.00	-20.25	0.00	0.00	0.00	0.00	0.00
100-3-000000-110410	MACHINERY & TOOLS - 2015	0.00	-13,912.87	0.00	8.10	0.00	0.00	0.00
100-3-000000-110411	MACHINERY & TOOLS - 2016	0.00	0.00	0.00	392.67	0.00	0.00	0.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	274,475.00	-446,914.52	343,494.00	341,794.12	325,061.00	374,383.00	8.99
100-3-000000-110506	MERCHANTS CAPITAL TAXES-2011	0.00	-95.98	0.00	0.00	0.00	0.00	0.00
100-3-000000-110507	MERCHANTS CAPITAL TAXES-2012	100.00	-438.00	200.00	0.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-3-000000-110508	MERCHANTS CAPITAL TAXES-2013	400.00	-352.46	600.00	725.34	100.00	100.00	-83.33
100-3-000000-110509	MERCHANTS CAPITAL TAXES-2014	3,500.00	-671.64	3,000.00	353.00	700.00	700.00	-76.67
100-3-000000-110510	MERCHANTS CAPTIAL TAXES-2015	1,500.00	-110,180.66	2,500.00	1,680.96	400.00	400.00	-84.00
100-3-000000-110511	MERCHANTS CAPITAL - 2016	0.00	-442.33	5,500.00	7,493.16	1,700.00	1,700.00	-69.09
100-3-000000-110512	MERCHANTS CAPITAL - 2017	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
100-3-000000-110600	PENALTIES - 2019 PROP. TAX	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
100-3-000000-110601	PENALTIES - 2007 PROP. TAX	0.00	-429.38	0.00	363.04	0.00	0.00	0.00
100-3-000000-110602	PENALTIES - 2005 PROP. TAX	0.00	-172.61	0.00	46.84	0.00	0.00	0.00
100-3-000000-110603	PENALTIES - 2006 PROP. TAX	0.00	-181.78	0.00	120.64	0.00	0.00	0.00
100-3-000000-110611	PENALTIES - 2008 PROP. TAX	0.00	-642.33	0.00	451.44	0.00	0.00	0.00
100-3-000000-110612	PENALTIES - 2009 PROP. TAX	0.00	-1,255.95	0.00	524.10	0.00	0.00	0.00
100-3-000000-110613	PENALTIES - 2010 PROP. TAX	0.00	-1,774.23	0.00	1,985.48	0.00	0.00	0.00
100-3-000000-110614	PENALTIES - 2011 PROP. TAX	2,600.00	-6,693.52	0.00	1,604.54	0.00	0.00	0.00
100-3-000000-110615	PENALTIES - 2012 PROP. TAX	7,000.00	-8,924.14	4,700.00	3,609.18	0.00	0.00	-100.00
100-3-000000-110616	PENALTIES - 2013 PROP. TAX	11,000.00	-14,037.72	9,000.00	6,078.50	6,000.00	6,000.00	-33.33
100-3-000000-110617	PENALTIES - 2014 PROP. TAX	19,000.00	-23,103.39	15,800.00	11,757.62	10,000.00	10,000.00	-36.71
100-3-000000-110618	PENALTIES - 2015 PROP. TAX	54,000.00	-61,843.37	22,700.00	25,747.18	15,000.00	15,000.00	-33.92
100-3-000000-110619	PENALTIES - 2016 PROP. TAX	222,000.00	-259,153.15	200,000.00	53,262.94	23,000.00	23,000.00	-88.50
100-3-000000-110620	PENALTIES - 2017 PROP. TAX	66,000.00	-48,201.24	30,000.00	232,602.62	55,000.00	55,000.00	83.33
100-3-000000-110621	PENALTIES - 2018 PROP. TAX	0.00	0.00	50,000.00	0.00	225,000.00	225,000.00	350.00
100-3-000000-110634	INTEREST - 2005 PROP. TAX	0.00	-2,127.00	0.00	712.96	0.00	0.00	0.00
100-3-000000-110635	INTEREST - 2006 PROP. TAX	0.00	-2,775.18	0.00	2,209.60	0.00	0.00	0.00
100-3-000000-110636	INTEREST - 2007 PROP. TAX	0.00	-3,937.80	0.00	4,116.70	0.00	0.00	0.00
100-3-000000-110637	INTEREST - 2008 PROP. TAX	0.00	-5,526.82	0.00	4,443.00	0.00	0.00	0.00
100-3-000000-110638	INTEREST - 2009 PROP. TAX	0.00	-9,976.38	0.00	4,591.08	0.00	0.00	0.00
100-3-000000-110639	INTEREST - 2010 PROP. TAX	0.00	-12,648.94	0.00	12,343.50	0.00	0.00	0.00
100-3-000000-110640	INTEREST-2011 PROP. TAX	12,000.00	-26,820.91	0.00	15,781.38	0.00	0.00	0.00
100-3-000000-110641	INTEREST-2012 PROP. TAX	26,000.00	-39,861.62	20,000.00	21,349.10	0.00	0.00	-100.00
100-3-000000-110642	INTEREST-2013 PROP. TAX	30,000.00	-50,829.85	35,000.00	26,317.02	25,000.00	25,000.00	-28.57
100-3-000000-110643	INTEREST-2014 PROP. TAX	42,500.00	-64,823.90	45,000.00	41,287.86	40,000.00	40,000.00	-11.11
100-3-000000-110644	INTEREST - 2015 PROP. TAX	62,000.00	-86,386.92	50,000.00	62,080.58	50,000.00	50,000.00	0.00
100-3-000000-110645	INTEREST-2016 PROP. TAX	74,000.00	-84,053.59	65,000.00	58,335.74	55,000.00	55,000.00	-15.38
100-3-000000-110646	INTEREST-2017 PROP. TAX	0.00	0.00	75,000.00	47,675.68	75,000.00	75,000.00	0.00
100-3-000000-110647	INTEREST-2018 PROP. TAX	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
100-3-000000-110701	DELINQUENT TAXES NOT CLASSIFI	95,000.00	-66,173.94	65,000.00	45,276.91	45,000.00	45,000.00	-30.77
100-3-000000-110702	JUDGEMENT FEE	0.00	-8,197.57	0.00	5,366.86	0.00	0.00	0.00
100-3-000000-120101	LOCAL SALES TAX (CO SHARE)	2,100,000.00	-2,377,844.82	2,300,000.00	2,604,306.23	2,600,000.00	2,563,830.00	11.47
100-3-000000-120200	CONSUMERS' UTILITY TAXES	1,250,000.00	-1,293,320.24	1,300,000.00	1,291,469.90	1,300,000.00	1,300,000.00	0.00
100-3-000000-120201	CONSUMPTION TAX	175,000.00	-196,601.65	200,000.00	191,377.96	200,000.00	200,000.00	0.00
100-3-000000-120202	STATE COMMUNICATION TAX REIMB	2,400,000.00	-2,149,697.69	2,275,000.00	2,037,734.27	2,100,000.00	2,100,000.00	-7.69
100-3-000000-120300	COUNTY LICENSES	2,800.00	-650.15	1,000.00	550.00	500.00	500.00	-50.00
100-3-000000-120301	MEALS TAX	750,000.00	-768,617.51	800,000.00	752,707.04	750,000.00	750,000.00	-6.25
100-3-000000-120400	FRANCHISE LICENSE TAX (UTILIT	0.00	-40,058.62	0.00	0.00	0.00	0.00	0.00
100-3-000000-120500	VEHICLE LICENSE FEES	2,150,000.00	-1,957,168.99	2,192,400.00	1,995,766.18	2,100,000.00	2,223,447.00	1.42
100-3-000000-120501	DMV FEE	70,000.00	-35,192.19	50,000.00	25,137.28	25,000.00	25,000.00	-50.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-3-000000-120502	VEHICLE LICENSE FEE-DELINQUEN	145,000.00	-186,393.56	150,000.00	145,946.96	145,000.00	145,000.00	-3.33
100-3-000000-120600	BANK FRANCHISE TAX	75,000.00	-73,952.94	70,000.00	69,022.74	70,000.00	70,000.00	0.00
100-3-000000-120701	COUNTY RECORDATION TAXES	245,000.00	-229,777.72	235,000.00	220,399.04	220,000.00	220,000.00	-6.38
100-3-000000-120703	ADDITIONAL TAX ON DEEDS	60,000.00	-65,799.94	75,000.00	67,193.00	65,000.00	65,000.00	-13.33
100-3-000000-121603	TOWER RENTAL	21,000.00	-23,217.27	21,000.00	18,250.00	18,250.00	18,250.00	-13.10
100-3-000000-130101	ANIMAL LICENSES	21,000.00	-31,245.00	20,000.00	29,757.14	30,000.00	30,000.00	50.00
100-3-000000-130304	LAND USE APPLICATION FEES	3,300.00	-4,199.49	5,000.00	5,579.70	5,000.00	5,000.00	0.00
100-3-000000-130305	TRANSFER FEES	1,500.00	-1,924.39	1,500.00	1,854.42	1,500.00	1,500.00	0.00
100-3-000000-130306	ZONING FEES	16,000.00	-12,758.68	10,000.00	13,565.76	13,000.00	13,000.00	30.00
100-3-000000-130307	SUBDIVISION FEES	100.00	0.00	100.00	0.00	0.00	0.00	-100.00
100-3-000000-130308	BUILDING PERMITS	100,000.00	-85,375.69	80,000.00	68,300.55	70,000.00	70,000.00	-12.50
100-3-000000-130309	REINSPECTION FEES	100.00	-50.00	100.00	50.00	100.00	100.00	0.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	3,500.00	-4,310.00	3,500.00	4,310.00	4,000.00	4,000.00	14.29
100-3-000000-130324	LAND DISTURBING PERMITS	1,100.00	-1,075.00	500.00	488.64	500.00	500.00	0.00
100-3-000000-140100	FINES..COSTS.. INTEREST	110,000.00	-109,519.67	70,000.00	115,871.24	115,000.00	115,000.00	64.29
100-3-000000-140101	LOCAL FINES	200.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-140102	DELINQUENT FINES	100,000.00	-93,962.18	115,000.00	108,056.51	105,000.00	105,000.00	-8.70
100-3-000000-150101	INTEREST ON BANK DEPOSITS	220,000.00	-188,887.21	240,000.00	206,058.77	205,000.00	205,000.00	-14.58
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY CE	0.00	-6,496.25	18,500.00	29,384.24	30,000.00	30,000.00	62.16
100-3-000000-150201	RENT OF PROPERTY	200,000.00	-84,704.30	115,456.00	121,973.00	120,000.00	120,000.00	3.94
100-3-000000-150202	RENTAL-SHERIFF	0.00	-8,125.00	0.00	3,750.00	7,500.00	7,500.00	0.00
100-3-000000-150203	SALE OF CONCESSIONS	0.00	-267.43	0.00	230.29	0.00	0.00	0.00
100-3-000000-150210	PROBATE WILLS	11,500.00	-18,694.66	12,500.00	14,380.64	14,000.00	14,000.00	12.00
100-3-000000-150211	SALE OF PHOTOCOPIES (CLERK)	2,500.00	-791.00	2,500.00	0.00	0.00	0.00	-100.00
100-3-000000-150213	SALE OF TIMBER	0.00	-13,580.00	0.00	1,458.00	0.00	0.00	0.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-5,951.89	0.00	0.00	0.00	0.00	0.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-50,000.00	0.00	56,567.00	0.00	0.00	0.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	3,200.00	-4,873.63	3,000.00	4,569.03	4,500.00	4,500.00	50.00
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	5,000.00	-4,828.49	5,000.00	4,828.49	4,500.00	4,500.00	-10.00
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUTY	140,000.00	-130,136.90	140,000.00	130,136.90	130,000.00	130,000.00	-7.14
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	0.00	-48,454.18	0.00	25,919.32	0.00	0.00	0.00
100-3-000000-160601	SALE/BOARD OF DOGS	2,600.00	-5,733.00	3,000.00	35.00	0.00	0.00	-100.00
100-3-000000-160801	RECYCLING	4,500.00	-10,613.19	4,500.00	5,000.00	5,000.00	5,000.00	11.11
100-3-000000-160802	SOLID WASTE FEES	150,000.00	-226,141.91	230,000.00	200,543.34	200,000.00	0.00	-100.00
100-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	20,000.00	-93,705.36	10,000.00	37,673.92	5,000.00	0.00	-100.00
100-3-000000-160805	SOLID WASTE COLLECTION - SCHO	45,000.00	-11,250.00	45,000.00	45,000.00	0.00	0.00	-100.00
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	-78,466.77	0.00	0.00	0.00	0.00	0.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	500.00	-1,707.00	500.00	1,000.00	500.00	500.00	0.00
100-3-000000-161602	CANDIDATE ENTRY FEE/FINE	0.00	-352.80	0.00	0.00	0.00	0.00	0.00
100-3-000000-180301	EXPENDITURE REFUNDS	20,000.00	-207,604.65	215,000.00	315,210.16	260,000.00	260,000.00	20.93
100-3-000000-180302	P.A. REFUNDS	7,500.00	-11,126.21	7,500.00	8,641.48	8,000.00	8,000.00	6.67
100-3-000000-180306	REIMBURSEMENT - TELEPHONE	0.00	-8,551.52	0.00	5,304.50	0.00	0.00	0.00
100-3-000000-180308	SECURITY DEPOSITS-CCC	0.00	-950.00	0.00	1,590.00	0.00	0.00	0.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFESA	0.00	-512.50	0.00	400.00	0.00	0.00	0.00
100-3-000000-189912	UNITED WAY-FIRE AND RESCUE	0.00	-101.06	0.00	0.00	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-5,164.00	0.00	7,090.00	0.00	0.00	0.00
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	0.00	0.00	200.00	0.00	0.00	0.00
100-3-000000-189918	FARMER'S MARKET REVENUE	0.00	-499.00	0.00	10.00	0.00	0.00	0.00
100-3-000000-189919	REAL LIFE PROGRAM DONATIONS	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00
100-3-000000-189999	MISCELLANEOUS	2,000.00	-46,555.93	2,000.00	18,337.38	5,000.00	5,000.00	150.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	42,000.00	-42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
100-3-000000-190102	RECOVERED COSTS - CITY OF DAN	65,000.00	-40,592.66	40,000.00	38,091.82	35,000.00	35,000.00	-12.50
100-3-000000-190105	RECOVERED COSTS - SOCIAL SERV	35,000.00	-26,939.93	52,125.00	40,121.25	40,000.00	40,000.00	-23.26
100-3-000000-190106	RECOVERED COSTS - HEALTH DEPT	60,000.00	-50,651.68	40,000.00	33,767.79	30,000.00	30,000.00	-25.00
100-3-000000-190107	MISC OVERPAYMENT-NOT REFUNDED	85,000.00	-79,719.95	100,000.00	93,788.18	90,000.00	90,000.00	-10.00
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	50,000.00	-36,414.25	40,000.00	36,890.48	43,000.00	43,000.00	7.50
100-3-000000-190110	RECOVERED COSTS - SCAAP	0.00	-2,860.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-190111	RECOVERED COSTS-GATE FEES	45,000.00	-46,874.30	45,000.00	46,874.30	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
100-3-000000-190113	RECOVERED COSTS-FIRE & RESCUE	0.00	0.00	0.00	0.00	27,000.00	6,000.00	0.00
100-3-000000-190114	RECOVERED COSTS-PCSA	0.00	0.00	0.00	0.00	975.00	975.00	0.00
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	100,000.00	-89,824.25	90,000.00	89,460.69	89,500.00	89,500.00	-0.56
100-3-000000-220104	RECORDATION TAX-STATE	90,000.00	-75,972.72	80,000.00	67,531.31	70,000.00	78,997.00	-1.25
100-3-000000-220105	MOBILE HOME TITLING TAXES	50,000.00	-93,981.45	75,000.00	66,539.38	70,000.00	70,000.00	-6.67
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	5,500.00	-3,239.58	6,000.00	3,534.09	3,500.00	3,500.00	-41.67
100-3-000000-230100	SHARED EXPENSE - COMM ATTORNE	569,744.00	-561,894.66	585,557.00	577,489.80	586,520.00	586,520.00	0.16
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S OF	4,163,907.00	-4,083,945.79	4,303,586.00	4,220,942.48	4,297,097.00	4,297,097.00	-0.15
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OFF	99,761.00	-102,088.89	103,516.00	105,931.51	109,000.00	109,000.00	5.30
100-3-000000-230207	JAIL BLOCK GRANT	233,167.00	-244,380.00	248,365.00	260,308.87	248,365.00	248,365.00	0.00
100-3-000000-230300	SHARED EXPENSE - COMM OF REVE	154,655.00	-154,628.39	161,335.00	161,307.24	160,305.00	160,305.00	-0.64
100-3-000000-230360	PPTRA - STATE SHARE - 2010	4,139,276.00	-4,139,276.63	4,139,277.00	4,139,277.63	4,139,277.00	4,139,277.00	0.00
100-3-000000-230400	SHARED EXPENSE - TREASURER	171,448.00	-170,454.61	173,138.00	172,134.82	175,083.00	175,083.00	1.12
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	40,000.00	-46,977.00	46,000.00	46,977.00	47,000.00	47,000.00	2.17
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	421,326.00	-439,749.26	427,424.00	446,113.91	428,133.00	428,133.00	0.17
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COUR	70,000.00	-81,031.00	73,000.00	65,504.00	65,500.00	65,500.00	-10.27
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	-12,215.00	9,556.00	12,215.00	12,215.00	12,215.00	27.83
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	3,455,887.00	-5,077,546.50	4,184,100.00	6,147,470.19	5,365,470.00	5,365,470.00	28.23
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	1,500.00	-3,990.85	10,000.00	1,761.00	2,000.00	2,000.00	-80.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVATI	125,564.00	-91,569.56	119,575.00	87,201.99	120,339.00	120,339.00	0.64
100-3-000000-410101	INSURANCE RECOVERIES	5,000.00	-22,048.87	10,000.00	5,000.00	5,000.00	5,000.00	-50.00
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	3,252,707.00	0.00	2,507,153.00	0.00	0.00	0.00	-100.00
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-3,227,348.68	500,000.00	0.00	0.00	0.00	-100.00
TOTAL		63,725,706.00	-66,934,859.48	65,319,309.00	63,813,565.36	64,940,273.00	67,227,300.00	
TOTAL GENERAL FUND		63,725,706.00	-66,934,859.48	65,319,309.00	63,813,565.36	64,940,273.00	67,227,300.00	0.00



PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	-245.00	0.00	0.00	0.00	0.00	0.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	1,999,648.00	-1,252,778.48	1,973,581.00	1,407,487.70	2,012,872.00	2,012,872.00	1.99
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,559,752.00	-2,651,962.42	2,556,238.00	2,648,321.83	2,602,123.00	2,602,123.00	1.80
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	975,375.00	-975,375.00	958,123.00	958,123.00	955,544.00	955,544.00	-0.27
	TOTAL	5,534,775.00	-4,880,360.90	5,487,942.00	5,013,932.53	5,570,539.00	5,570,539.00	0.00
TOTAL V.P.A. FUND (SOCIAL SERVICES)		5,534,775.00	-4,880,360.90	5,487,942.00	5,013,932.53	5,570,539.00	5,570,539.00	0.00
205-3-000000-150101	INTEREST	0.00	-9.64	0.00	0.00	0.00	0.00	0.00
205-3-000000-240201	STATE SALES TAX	10,185,738.00	-9,846,026.90	10,070,955.00	9,735,072.10	10,027,437.00	10,027,437.00	-0.43
205-3-000000-240202	SCHOOL FUNDS - REGULAR	50,189,397.00	-49,844,141.57	51,828,892.00	51,472,358.40	50,622,153.00	50,664,677.00	-2.25
205-3-000000-240264	SCHOOL MISC RECEIPTS	1,445,024.00	-5,608,717.84	1,445,024.00	5,450,701.06	1,985,683.00	1,985,683.00	37.42
205-3-000000-330201	FEDERAL FUNDS	7,866,361.00	0.00	7,866,361.00	0.00	7,957,810.00	8,537,507.00	8.53
205-3-000000-330202	TITLE I	0.00	-1,959,155.34	0.00	1,792,865.08	0.00	0.00	0.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-3,392,086.96	0.00	3,137,398.94	0.00	0.00	0.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-1,914,521.08	0.00	1,553,726.72	0.00	0.00	0.00
205-3-000000-330226	TITLE II	0.00	-370,858.41	0.00	121,762.30	0.00	0.00	0.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	16,736,709.00	-19,692,713.88	17,236,709.00	19,887,948.38	19,836,709.00	18,336,709.00	6.38
	TOTAL	86,423,229.00	-92,628,231.62	88,447,941.00	93,151,832.98	90,429,792.00	89,552,013.00	0.00
TOTAL SCHOOL OPERATING FUND		86,423,229.00	-92,628,231.62	88,447,941.00	93,151,832.98	90,429,792.00	89,552,013.00	0.00
207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	5,066,404.00	-4,977,957.57	5,255,000.00	5,163,261.17	5,255,000.00	5,362,025.00	2.04
	TOTAL	5,066,404.00	-4,977,957.57	5,255,000.00	5,163,261.17	5,255,000.00	5,362,025.00	0.00
TOTAL SCHOOL CAFETERIA FUND		5,066,404.00	-4,977,957.57	5,255,000.00	5,163,261.17	5,255,000.00	5,362,025.00	0.00
209-3-000000-150101	INTEREST	0.00	-1,574.01	0.00	4,589.76	0.00	0.00	0.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-1,750,090.62	0.00	1,709,398.44	0.00	0.00	0.00
	TOTAL	0.00	-1,751,664.63	0.00	1,713,988.20	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
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	TOTAL CAFETERIA RECEIPTS FUND	0.00	-1,751,664.63	0.00	1,713,988.20	0.00	0.00	0.00
210-3-000000-150101	INTEREST	0.00	-42.90	0.00	41.58	0.00	0.00	0.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEAS	0.00	-972,924.00	0.00	1,357,428.00	0.00	0.00	0.00
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	TOTAL	0.00	-972,966.90	0.00	1,357,469.58	0.00	0.00	0.00
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	TOTAL SCHOOL BUS LEASES	0.00	-972,966.90	0.00	1,357,469.58	0.00	0.00	0.00
230-3-000000-189903	PRIVATE SPONSORSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*****								
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL BEAUTIFICATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-3-000000-150101	INTEREST-TRUST FUND	300.00	-362.85	300.00	301.32	300.00	300.00	0.00
241-3-000000-150215	GOV DEALS/SURPLUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-3-000000-230220	ST RESTRICTED SEIZURE FUNDS -	5,000.00	-28,592.51	5,000.00	38,735.52	20,000.00	20,000.00	300.00
241-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	144,700.00	0.00	44,700.00	0.00	29,700.00	29,700.00	-33.56
*****								
	TOTAL	150,000.00	-28,955.36	50,000.00	39,036.84	50,000.00	50,000.00	0.00
*****								
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	150,000.00	-28,955.36	50,000.00	39,036.84	50,000.00	50,000.00	0.00
242-3-000000-330120	FED RESTRICTED SEIZURE FUNDS	10,000.00	-34,727.06	40,000.00	2,513.02	40,000.00	40,000.00	0.00
242-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	20,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
*****								
	TOTAL	30,000.00	-34,727.06	80,000.00	2,513.02	80,000.00	80,000.00	0.00
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	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	30,000.00	-34,727.06	80,000.00	2,513.02	80,000.00	80,000.00	0.00

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS -	2,000.00	-5,441.05	2,000.00	858.84	2,000.00	2,000.00	0.00
243-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	18,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
	TOTAL	20,000.00	-5,441.05	10,000.00	858.84	10,000.00	10,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - CWA		20,000.00	-5,441.05	10,000.00	858.84	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	-840.59	900.00	0.00	900.00	900.00	0.00
245-3-000000-130102	DANGEROUS DOG FEES	0.00	-320.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-3,610.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	900.00	-4,770.59	900.00	0.00	900.00	900.00	0.00
TOTAL VETERINARY EXPENSE FUND		900.00	-4,770.59	900.00	0.00	900.00	900.00	0.00
250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	18,207.00	-24,375.82	28,011.00	37,501.57	27,461.00	27,461.00	-1.96
250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERAL	54,620.00	-78,346.96	84,031.00	120,534.12	82,383.00	82,383.00	-1.96
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	-19,542.00	6,500.00	25,404.60	9,500.00	9,500.00	46.15
250-3-000000-031710	DUI SELECT ENFORCEMENT	36,996.00	-13,897.25	37,496.00	14,085.07	37,496.00	37,496.00	0.00
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRANT	6,048.00	-6,241.15	6,048.00	6,241.15	6,048.00	6,048.00	0.00
250-3-000000-031717	CRISIS INTERV PREVENTION TEAM	45,520.00	0.00	18,334.00	0.00	0.00	0.00	-100.00
250-3-000000-031718	SPEED GRANT	10,044.00	-8,114.53	10,044.00	8,114.53	10,044.00	10,044.00	0.00
250-3-000000-031719	CITAC	43,800.00	-12,960.00	23,550.00	6,968.22	10,230.00	10,230.00	-56.56
250-3-000000-031721	CIT ASSESSMENT SITE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031722	DMV-SPEED MEASUREMENT DEVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031736	JUSTICE ASSISTANCE GRANT (JAG	25,000.00	0.00	10,000.00	0.00	80,000.00	80,000.00	700.00
250-3-000000-031740	DCJS-FINGERPRINTING	11,000.00	0.00	11,000.00	0.00	0.00	0.00	-100.00

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250-3-000000-031741	BYRNE/JAG CRIMINAL JUSTICE	0.00	0.00	100,000.00	0.00	44,800.00	44,800.00	-55.20
250-3-000000-031743	USDA-SHERIFF GRANT	50,000.00	0.00	50,000.00	0.00	45,000.00	45,000.00	-10.00
250-3-000000-031744	BYRNE/JAG GRANT-SOFTWARE	2,500.00	-1,211.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	15,000.00	-23,204.21	15,000.00	0.00	30,000.00	30,000.00	100.00
250-3-000000-031755	LAW ENFORCEMENT-MOBILE FORENS	3,440.00	0.00	3,440.00	0.00	0.00	0.00	-100.00
250-3-000000-031769	DCJS-BODY CAMERAS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	-100.00
250-3-000000-031771	21ST CENTURY POLICING GRANT	0.00	0.00	40,000.00	22,000.00	15,529.00	15,529.00	-61.18
250-3-000000-031774	E911-VITA EQUIPMENT GRANT	0.00	-122,271.91	110,625.00	100,568.00	0.00	0.00	-100.00
250-3-000000-031775	PSAP WIRELESS - E911	59,807.00	-60,148.69	61,274.00	61,445.52	207,435.00	207,435.00	238.54
250-3-000000-031782	DCJS-CHATHAM SRO	37,078.00	-37,490.00	37,950.00	9,487.00	37,785.00	37,785.00	-0.43
250-3-000000-031783	DCJS-DAN RIVER SRO	37,078.00	-33,908.61	37,950.00	4,451.62	37,785.00	37,785.00	-0.43
250-3-000000-031784	DCJS-GRETNA SRO	37,078.00	-37,490.00	37,950.00	4,374.55	37,785.00	37,785.00	-0.43
250-3-000000-031785	DCJS-TUNSTALL SRO	37,078.00	-18,515.00	37,950.00	9,516.74	37,785.00	37,785.00	-0.43
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	192,000.00	-193,624.00	195,000.00	199,472.00	200,000.00	200,000.00	2.56
250-3-000000-032402	VFIRS COMPUTER GRANT	6,000.00	-3,500.00	6,000.00	0.00	6,300.00	6,300.00	5.00
250-3-000000-032410	FOUR FOR LIFE - EMS	75,000.00	0.00	75,000.00	62,131.68	65,000.00	65,000.00	-13.33
250-3-000000-032414	FM GLOBAL-FIRE PREVENTION GRA	0.00	-1,953.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032415	VDEM-LP GENERATORS	0.00	0.00	440,000.00	0.00	418,000.00	418,000.00	-5.00
250-3-000000-032416	NORFOLK SOUTHERN FOUN-FIRE MA	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032420	VA EMERGENCY MANAGEMENT	22,803.00	-22,803.00	22,806.00	22,803.00	22,803.00	22,803.00	-0.01
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	2,000.00	-2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
250-3-000000-073300	STATE LIBRARY GRANTS	154,711.00	-159,226.00	154,711.00	159,226.00	158,296.00	158,296.00	2.32
250-3-000000-081300	CDBG - CLARKSTOWN GRANT	2,300.00	0.00	2,300.00	0.00	0.00	0.00	-100.00
250-3-000000-081301	IPR - CLARKSTOWN	2,200.00	-834.30	2,200.00	600.00	0.00	0.00	-100.00
250-3-000000-082600	LITTER CONTROL GRANTS	24,000.00	-18,401.00	20,220.00	16,078.00	24,240.00	24,240.00	19.88
250-3-000000-094205	CHATHAM TRAIN DEPOT RESTORATI	118,687.00	-2,779.74	111,512.00	0.00	111,512.00	111,512.00	0.00
250-3-000000-094210	COM FOUN/ROTARY CLUB-PET CEN	0.00	0.00	0.00	11,745.00	0.00	0.00	0.00
250-3-000000-094232	CENTRA LYNCHBURG GENERAL HOSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094250	DANVILLE REG FOUNDATION-CTY A	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094251	DRF-RINGGOLD RAIL TRAIL GRANT	0.00	-25,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094252	COMMUNITY FOUNDATION-RAIL TRA	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00
250-3-000000-094253	DANVILLE REG FOUNDATION-BOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-180301	EXPENDITURE REFUNDS	0.00	-68.99	0.00	0.00	0.00	0.00	0.00
250-3-000000-410502	GRANT CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-95,455.14	0.00	0.00	0.00	0.00	0.00
TOTAL		1,226,760.00	-1,067,127.30	1,893,167.00	969,513.37	1,809,482.00	1,809,482.00	0.00
TOTAL GRANTS FUND		1,226,760.00	-1,067,127.30	1,893,167.00	969,513.37	1,809,482.00	1,809,482.00	0.00
251-3-000000-150201	RENT OF PROPERTY	0.00	-333,665.38	250,000.00	146,852.30	250,000.00	250,000.00	0.00
251-3-000000-180301	EXPENDITURE REFUNDS	0.00	-1,331.90	1,000.00	611.12	1,000.00	1,000.00	0.00



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251-3-000000-353160	WIA ADMINISTRATIVE	157,774.00	-196,605.16	319,202.00	229,164.74	319,202.00	319,202.00	0.00
251-3-000000-353851	WIA DISLOCATED WORKERS	1,025,665.00	-326,140.99	976,029.00	445,953.18	976,029.00	976,029.00	0.00
251-3-000000-353853	WIA ADULT PROGRAM	1,178,891.00	-910,836.17	1,481,387.00	808,943.04	1,481,387.00	1,481,387.00	0.00
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	488,772.00	-376,256.45	652,004.00	602,147.66	652,004.00	652,004.00	0.00
251-3-000000-353856	WIA YOUTH: IN SCHOOL	341,965.00	-135,226.62	327,262.00	66,819.66	327,262.00	327,262.00	0.00
251-3-000000-353867	INCENTIVES-DISLOCATED WORKER	0.00	0.00	32,756.00	0.00	0.00	0.00	-100.00
251-3-000000-353868	INCENTIVES-YOUTH	0.00	0.00	31,000.00	0.00	0.00	0.00	-100.00
251-3-000000-353870	RAPID RESPONSE-DISLOCATED WR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353872	DHCD-PLANNING GRANT	0.00	0.00	13,133.00	0.00	0.00	0.00	-100.00
251-3-000000-353873	WIOA TRANSITION FUNDING	0.00	-15,000.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353874	JD NEG-WPWIB	415,642.00	-38,317.51	0.00	0.00	0.00	0.00	0.00
251-3-000000-353875	JD NEG-DCC	185,000.00	-57,547.54	15,000.00	0.00	0.00	0.00	-100.00
251-3-000000-353876	JD NEG-PHC	182,000.00	-63,654.34	0.00	0.00	0.00	0.00	0.00
251-3-000000-353877	DHCD-VA BCC GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353879	WORKFORCE INNOVATION FUND GRA	194,823.00	-100,296.22	592,509.00	105,513.80	0.00	0.00	-100.00
251-3-000000-353880	RIDE SOLUTIONS GRANT	64,346.00	-18,109.55	0.00	26,632.62	0.00	0.00	0.00
251-3-000000-353881	DAN RIVER REGION COLLABORATIV	0.00	0.00	7,048.00	0.00	0.00	0.00	-100.00
251-3-000000-353882	INCUMBENT WORKER TRAINING PRO	0.00	-8,076.60	157,133.00	23,003.62	0.00	0.00	-100.00
251-3-000000-353883	HOME FOR THE HOLIDAYS-PUP GRA	0.00	-10,000.00	5,020.00	0.00	0.00	0.00	-100.00
251-3-000000-353884	PATHWAYS GRANT	0.00	0.00	0.00	83,535.06	0.00	0.00	0.00
251-3-000000-410501	CARRYOVER	0.00	0.00	1,791.00	0.00	0.00	0.00	-100.00
TOTAL		4,234,878.00	-2,591,064.43	4,862,274.00	2,539,176.80	4,006,884.00	4,006,884.00	0.00
TOTAL WORKFORCE INVESTMENT BD		4,234,878.00	-2,591,064.43	4,862,274.00	2,539,176.80	4,006,884.00	4,006,884.00	0.00
260-3-000000-240440	LAW LIBRARY FEES	16,000.00	-9,089.46	8,000.00	9,196.60	8,000.00	8,000.00	0.00
260-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
260-3-000000-410503	TRANSFERS TO/FROM OTHER FUNDS	9,800.00	-9,800.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
TOTAL		25,800.00	-18,889.46	23,000.00	14,196.60	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		25,800.00	-18,889.46	23,000.00	14,196.60	23,000.00	23,000.00	0.00
265-3-000000-150212	PHOTOCOPIES-LIBRARY	3,000.00	-10,833.18	3,000.00	16,328.90	3,000.00	3,000.00	0.00
265-3-000000-161501	LIBRARY FINES.. LOST BOOKS	5,000.00	-14,597.12	5,000.00	17,716.64	5,000.00	5,000.00	0.00
265-3-000000-189903	GIFTS & DONATIONS	2,000.00	-1,039.03	12,000.00	2,135.94	12,000.00	12,000.00	0.00
265-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-9,575.30	0.00	0.00	0.00	0.00	0.00

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	TOTAL	10,000.00	-36,044.63	20,000.00	36,181.48	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	10,000.00	-36,044.63	20,000.00	36,181.48	20,000.00	20,000.00	0.00
305-3-000000-150105	CASH BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH BONDS FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-150101	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	-244,909.37	0.00	0.00	0.00	0.00	0.00
310-3-000000-190236	LEASE REVENUE BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-190241	PCSA-GLS CONTRIBUTION	0.00	0.00	20,000.00	0.00	0.00	0.00	-100.00
310-3-000000-410401	LEASE REVENUE BOND ISSUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-410502	CIP CARRYOVERS	880,519.00	0.00	339,621.00	0.00	714,551.00	73,149.00	-78.46
310-3-000000-410503	TRANSFERS FROM OTHER FUNDS	522,382.00	-4,675,821.35	174,350.00	381,464.00	1,740,394.00	739,421.00	324.10
	TOTAL	1,402,901.00	-4,920,730.72	533,971.00	381,464.00	2,454,945.00	812,570.00	0.00
	TOTAL CAPITAL OUTLAY	1,402,901.00	-4,920,730.72	533,971.00	381,464.00	2,454,945.00	812,570.00	0.00
311-3-000000-150101	INTEREST	0.00	-47.55	0.00	49.46	0.00	0.00	0.00
311-3-000000-160301	HOUSING FEE - INMATES	22,500.00	-41,513.44	22,500.00	39,032.92	24,000.00	24,000.00	6.67
311-3-000000-160303	SOCIAL SECURITY BOUNTY	0.00	0.00	0.00	400.00	0.00	0.00	0.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	3,600.00	-5,343.61	3,600.00	1,431.68	3,600.00	3,600.00	0.00
311-3-000000-160309	CANTEEN COMMISSIONS	0.00	-15,911.55	0.00	17,983.08	0.00	0.00	0.00
	TOTAL	26,100.00	-62,816.15	26,100.00	58,897.14	27,600.00	27,600.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	26,100.00	-62,816.15	26,100.00	58,897.14	27,600.00	27,600.00	0.00
312-3-000000-160302	COURTHOUSE	0.00	-13,055.94	0.00	0.00	0.00	0.00	0.00

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312-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
312-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
	TOTAL	0.00	-13,055.94	25,000.00	25,000.00	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	0.00	-13,055.94	25,000.00	25,000.00	25,000.00	25,000.00	0.00
314-3-000000-160304	COURTHOUSE SECURITY FEES	75,000.00	-65,626.85	50,000.00	65,820.90	65,000.00	65,000.00	30.00
314-3-000000-410501	UNAPPROPRIATED SURPLUS	50,000.00	0.00	74,000.00	0.00	159,493.00	159,493.00	115.53
	TOTAL	125,000.00	-65,626.85	124,000.00	65,820.90	224,493.00	224,493.00	0.00
	TOTAL COURTHOUSE SECURITY FUND	125,000.00	-65,626.85	124,000.00	65,820.90	224,493.00	224,493.00	0.00
315-3-000000-160305	JAIL ADMINISTRATION FEE	2,200.00	-3,442.57	2,200.00	2,977.84	2,200.00	2,200.00	0.00
	TOTAL	2,200.00	-3,442.57	2,200.00	2,977.84	2,200.00	2,200.00	0.00
	TOTAL JAIL PROCESSING FUND	2,200.00	-3,442.57	2,200.00	2,977.84	2,200.00	2,200.00	0.00
320-3-000000-240420	VDOT - REV. SHARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320-3-000000-410502	CARRYOVER	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	TOTAL	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	TOTAL RURAL ROADS FUND	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
325-3-000000-180301	EXPENDITURE REFUNDS	0.00	-45,050.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-180313	DRF-REGIONAL ECONOMIC DEV FUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-190210	TOBACCO COMMISSION	5,215,680.00	0.00	4,908,240.00	325,000.00	5,623,940.00	5,623,940.00	14.58
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIST	0.00	-50,000.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-190223	VBRSP GRANT	0.00	-6,400.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-410401	LEASE REVENUE BOND ISSUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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325-3-000000-410502	CARRYOVERS	1,646,045.00	0.00	1,599,853.00	0.00	545,193.00	545,193.00	-65.92
325-3-000000-410503	TRANSFERS FROM OTHER FUNDS	408,154.00	-408,154.00	446,654.00	511,654.00	1,340,154.00	1,623,594.00	263.50
	TOTAL	7,269,879.00	-509,604.00	6,954,747.00	836,654.00	7,509,287.00	7,792,727.00	0.00
TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)		7,269,879.00	-509,604.00	6,954,747.00	836,654.00	7,509,287.00	7,792,727.00	0.00
330-3-000000-190211	TOBACCO OPPORTUNITIES	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00
330-3-000000-190212	COMMONWEALTH'S OPPORTUNITY FU	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00
TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)		0.00	0.00	0.00	75,000.00	0.00	0.00	0.00
410-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BOND FUND - SCHOOLS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-3-000000-410401	E911 BOND ISSUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	943,200.00	943,200.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	943,200.00	943,200.00	0.00
TOTAL BOND FUNDS - E911		0.00	0.00	0.00	0.00	943,200.00	943,200.00	0.00
420-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-76.67	0.00	53.78	0.00	0.00	0.00
420-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	50,992.00	0.00	37,432.00	37,432.00	-26.59
	TOTAL	0.00	-76.67	50,992.00	53.78	37,432.00	37,432.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
TOTAL SOCIAL SERVICES BOND FUND		0.00	-76.67	50,992.00	53.78	37,432.00	37,432.00	0.00
520-3-000000-160802	SOLID WASTE FEES	0.00	0.00	0.00	0.00	0.00	347,000.00	0.00
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	0.00	0.00	0.00	0.00	0.00	3,080,538.00	0.00
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	0.00	0.00	0.00	0.00	0.00	641,402.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00	4,073,940.00	0.00
TOTAL SLD WASTE ENTERPRISE FUND		0.00	0.00	0.00	0.00	0.00	4,073,940.00	0.00
530-3-000000-160402	RESCUE BILLING REVENUE	0.00	-719.33	0.00	19,228.60	0.00	0.00	0.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	125,000.00	-69,462.03	150,000.00	57,820.54	65,000.00	65,000.00	-56.67
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	70,000.00	-56,359.73	85,000.00	44,081.56	50,000.00	50,000.00	-41.18
530-3-000000-160405	RESCUE BILLING-CALLANDS	110,000.00	-11,446.46	25,000.00	6,883.36	10,000.00	10,000.00	-60.00
530-3-000000-160406	RESCUE BILLING-MOUNT CROSS	40,000.00	-1,826.84	30,000.00	0.00	0.00	0.00	-100.00
530-3-000000-160407	RESCUE BILLING-LAUREL GROVE	20,000.00	-5,889.46	20,000.00	0.00	0.00	0.00	-100.00
530-3-000000-160408	RESCUE BILLING-640 RESCUE	25,000.00	-3,901.94	15,000.00	2,496.64	5,000.00	5,000.00	-66.67
530-3-000000-160409	RESCUE BILLING-BACHELOR'S HAL	75,000.00	-29,945.33	40,000.00	1,651.78	5,000.00	5,000.00	-87.50
530-3-000000-410501	UNAPROP SURPLUS/CARRYOVER	0.00	0.00	20,500.00	0.00	20,100.00	20,100.00	-1.95
530-3-000000-410503	TRANSFERS TO/FROM OTHER FUNDS	30,500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		495,500.00	-179,551.12	385,500.00	132,162.48	155,100.00	155,100.00	0.00
TOTAL RESCUE BILLING ENT FUND		495,500.00	-179,551.12	385,500.00	132,162.48	155,100.00	155,100.00	0.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-4,766.93	0.00	525.76	0.00	0.00	0.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	-125.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-331100	TOWER SITE MAINTENANCE	0.00	-250.00	0.00	120.00	0.00	0.00	0.00
604-3-000000-350000	PRINTING	0.00	-1,931.25	0.00	11,922.80	0.00	0.00	0.00
604-3-000000-360000	ADVERTISING	0.00	-3,642.60	0.00	457.50	0.00	0.00	0.00
604-3-000000-370000	UNIFORMS	0.00	0.00	0.00	105.00	0.00	0.00	0.00
604-3-000000-521000	POSTAGE	0.00	-11,577.02	0.00	12,462.64	0.00	0.00	0.00
604-3-000000-523000	TELEPHONE	0.00	-139,455.13	0.00	147,139.14	0.00	0.00	0.00
604-3-000000-530200	FIRE INSURANCE	0.00	-48.64	0.00	0.00	0.00	0.00	0.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-10,396.80	0.00	2,292.70	0.00	0.00	0.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	-6,074.62	0.00	7,343.30	0.00	0.00	0.00



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604-3-000000-554000	TRAINING & EDUCATION	0.00	-15.80	0.00	0.00	0.00	0.00	0.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-8,742.44	0.00	2,051.64	0.00	0.00	0.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	-279.02	0.00	0.00	0.00	0.00	0.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-244.15	0.00	546.80	0.00	0.00	0.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-165,818.90	0.00	162,197.54	0.00	0.00	0.00
604-3-000000-601100	UNIFORMS	0.00	-31.50	0.00	105.00	0.00	0.00	0.00
604-3-000000-601400	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	313.50	0.00	0.00	0.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-242.58	0.00	32.94	0.00	0.00	0.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-1,652.35	0.00	1,951.96	0.00	0.00	0.00
604-3-000000-603300	FILTERS	0.00	-569.27	0.00	386.68	0.00	0.00	0.00
604-3-000000-605000	OFFICER'S SUPPLIES	0.00	-17.25	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-355,881.25	0.00	349,954.90	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	-355,881.25	0.00	349,954.90	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-38,113.45	0.00	7,740.00	0.00	0.00	0.00
	TOTAL	0.00	-38,113.45	0.00	7,740.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-38,113.45	0.00	7,740.00	0.00	0.00	0.00
714-3-000000-620115	STATE INCOME - 2015	0.00	-783.11	0.00	0.00	0.00	0.00	0.00
714-3-000000-620116	STATE INCOME - 2016	0.00	-119,384.00	0.00	49,770.00	0.00	0.00	0.00
714-3-000000-620117	2017 STATE INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	-299.78	0.00	162.96	0.00	0.00	0.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-25.01	0.00	13.64	0.00	0.00	0.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-36,939.16	0.00	30,610.70	0.00	0.00	0.00
714-3-000000-620517	ESTIMATED INCOME - 2016	0.00	-1,293,980.11	0.00	0.00	0.00	0.00	0.00
714-3-000000-620518	ESTIMATED INCOME - 2017	0.00	-611,454.00	0.00	1,077,015.76	0.00	0.00	0.00
714-3-000000-620519	2018 ESTIMATED INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-2,062,865.17	0.00	1,157,573.06	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	-2,062,865.17	0.00	1,157,573.06	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-71,414.73	0.00	68,948.22	0.00	0.00	0.00
715-3-000000-630100	TOWN FINES	0.00	-649.80	0.00	196.80	0.00	0.00	0.00
	TOTAL	0.00	-72,064.53	0.00	69,145.02	0.00	0.00	0.00
	TOTAL LOCAL SALES TAX FUND	0.00	-72,064.53	0.00	69,145.02	0.00	0.00	0.00
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-1,708.12	0.00	1,599.10	0.00	0.00	0.00
	TOTAL	0.00	-1,708.12	0.00	1,599.10	0.00	0.00	0.00
	TOTAL BLDG. CODE ACADEMY FUND	0.00	-1,708.12	0.00	1,599.10	0.00	0.00	0.00
718-3-000000-660000	TREAS CLEARING ACCT	0.00	495.01	0.00	3,832.38	0.00	0.00	0.00
	TOTAL	0.00	495.01	0.00	3,832.38	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	495.01	0.00	3,832.38	0.00	0.00	0.00
730-3-000000-110701	DELINQUENT TAX COLLECTIONS	0.00	-146,055.92	0.00	24,657.44	0.00	0.00	0.00
730-3-000000-150101	INTEREST ON BANK ACCOUNTS	0.00	-8.20	0.00	5.22	0.00	0.00	0.00
	TOTAL	0.00	-146,064.12	0.00	24,662.66	0.00	0.00	0.00
	TOTAL CASH HELD BY OTHERS	0.00	-146,064.12	0.00	24,662.66	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-108,515.54	0.00	75,747.58	0.00	0.00	0.00
	TOTAL	0.00	-108,515.54	0.00	75,747.58	0.00	0.00	0.00

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	TOTAL SPECIAL WELFARE FUND	0.00	-108,515.54	0.00	75,747.58	0.00	0.00	0.00
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVENU	0.00	-12,502,142.10	0.00	10,700,337.12	0.00	0.00	0.00
	TOTAL	0.00	-12,502,142.10	0.00	10,700,337.12	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-12,502,142.10	0.00	10,700,337.12	0.00	0.00	0.00
	TOTAL REVENUES	175,800,032.00	-196,974,824.27	179,582,043.0	187,784,148.7	183,605,127.0	187,836,405.0	0.00

**EXPENSES**

**PITTSYLVANIA COUNTY, VIRGINIA  
ADOPTED EXPENDITURES  
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100-4-011010-101100	COMPENSATION-BOARD MEMBERS	60,600.00	60,600.00	60,600.00	60,600.00	60,600.00	60,600.00	0.00
100-4-011010-210000	FICA	4,636.00	3,403.16	4,636.00	3,231.30	4,636.00	4,636.00	0.00
100-4-011010-230000	BCBS-CO. SHARE	18,415.00	20,612.26	21,052.00	21,051.84	21,052.00	21,052.00	0.00
100-4-011010-230100	DENTAL	144.00	144.00	144.00	240.00	288.00	288.00	100.00
100-4-011010-316310	COMMUNICATIONS	6,000.00	4,875.00	6,000.00	4,200.00	6,000.00	6,000.00	0.00
100-4-011010-332000	SVC CONTRACT-OFF EQUIPMENT	300.00	275.26	300.00	709.36	400.00	400.00	33.33
100-4-011010-360000	ADVERTISING	16,000.00	13,382.37	16,000.00	5,994.98	16,000.00	5,000.00	-68.75
100-4-011010-521000	POSTAGE	260.00	24.84	300.00	0.00	300.00	300.00	0.00
100-4-011010-523000	TELEPHONE	8,000.00	6,394.62	7,000.00	8,001.82	7,000.00	7,000.00	0.00
100-4-011010-530700	PUBLIC OFFICIALS LIAB. INS.	5,200.00	5,705.00	6,000.00	5,705.00	6,000.00	6,000.00	0.00
100-4-011010-550000	TRAVEL	20,000.00	18,230.63	25,000.00	11,958.88	25,075.00	25,075.00	0.30
100-4-011010-554000	TRAINING AND EDUCATION	1,500.00	874.96	2,500.00	450.00	2,500.00	2,500.00	0.00
100-4-011010-565900	MPO-TRANSPORTATION STUDY	5,000.00	5,481.93	5,000.00	10,346.58	5,000.00	5,000.00	0.00
100-4-011010-565920	CODE RECODIFICATION	5,000.00	0.00	5,000.00	3,600.00	5,000.00	5,000.00	0.00
100-4-011010-565930	FINANCIAL ADVISORY SERVICES	30,000.00	30,000.00	30,000.00	30,279.27	30,000.00	30,000.00	0.00
100-4-011010-566100	DUES-VACO & NACO ASSOC	14,535.00	13,284.00	14,535.00	14,419.00	14,535.00	14,535.00	0.00
100-4-011010-581000	DUES & MEMBERSHIP	1,000.00	45.00	1,500.00	0.00	500.00	500.00	-66.67
100-4-011010-584000	AWARDS AND CERTIFICATES	1,600.00	731.80	1,600.00	1,465.50	1,500.00	1,500.00	-6.25
100-4-011010-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	420.00	30,000.00	30,000.00	0.00
100-4-011010-600100	OFFICE SUPPLIES	1,600.00	1,561.29	1,600.00	1,005.28	1,600.00	1,600.00	0.00
100-4-011010-600300	FURNITURE & FIXTURES	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL BOARD OF SUPERVISORS	199,790.00	185,626.12	210,767.00	183,678.81	239,986.00	228,986.00	*****
		*****	*****	*****	*****	*****	*****	*****
100-4-012100-110000	SALARIES AND WAGES - REGULAR	219,483.00	248,581.73	513,662.00	534,889.25	436,454.00	436,454.00	-15.03
100-4-012100-120000	SALARIES AND WAGES - OVERTIME	3,500.00	2,480.61	5,200.00	1,763.14	2,500.00	2,500.00	-51.92
100-4-012100-210000	FICA	17,059.00	17,653.14	39,693.00	37,042.22	33,580.00	33,580.00	-15.40
100-4-012100-221000	VRS	21,444.00	24,915.22	50,906.00	53,007.52	43,253.00	43,253.00	-15.03
100-4-012100-230000	BCBS-CO. SHARE	18,415.00	18,098.02	47,907.00	43,736.92	33,749.00	33,749.00	-29.55
100-4-012100-230100	DENTAL	432.00	372.00	1,008.00	864.00	720.00	720.00	-28.57
100-4-012100-240000	VRS LIFE INS	2,876.00	3,300.52	6,731.00	7,007.05	5,718.00	5,718.00	-15.05
100-4-012100-260000	UNEMPLOYMENT INSURANCE	226.00	233.67	356.00	331.27	274.00	274.00	-23.03
100-4-012100-270000	WORKMAN'S COMP INSURANCE	3,405.00	3,572.25	8,771.00	8,404.33	6,567.00	6,567.00	-25.13
100-4-012100-280000	LT DISABILITY INSURANCE	0.00	514.50	0.00	1,338.53	1,487.00	1,487.00	0.00
100-4-012100-283000	RELOCATION EXPENSES	0.00	0.00	0.00	2,661.36	0.00	0.00	0.00
100-4-012100-332000	SVC CONTRACT-OFF EQUIPMENT	1,000.00	275.26	1,650.00	1,506.64	1,500.00	1,000.00	-39.39
100-4-012100-350000	PRINTING	0.00	0.00	400.00	4,719.26	400.00	4,000.00	900.00
100-4-012100-360000	ADVERTISING	450.00	0.00	700.00	1,539.00	700.00	700.00	0.00
100-4-012100-521000	POSTAGE	1,300.00	570.72	2,000.00	826.80	1,000.00	1,000.00	-50.00
100-4-012100-523000	TELEPHONE	3,000.00	2,902.50	5,950.00	4,926.00	5,000.00	5,000.00	-15.97
100-4-012100-550000	TRAVEL EXPENSES	2,000.00	3,386.15	7,750.00	8,208.90	7,750.00	7,750.00	0.00
100-4-012100-554000	TRAINING AND EDUCATION	0.00	223.60	4,500.00	1,981.92	7,500.00	7,500.00	66.67
100-4-012100-581000	DUES AND MEMBERSHIPS	500.00	552.50	3,600.00	3,360.00	1,500.00	1,500.00	-58.33
100-4-012100-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	1,260.00	650.00	650.00	0.00
100-4-012100-600100	OFFICE SUPPLIES	8,200.00	8,109.61	10,800.00	3,572.26	10,000.00	8,000.00	-25.93

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET
Report dates 07/01/2017 - thru - 06/30/2018

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 16-17 BUDGET, 16-17 ACTUAL, 2017-2018 ADOPTED BUDGET, 2017-2018 ESTIMATED YEAR-END, 2018-2019 BUDGET REQUESTS, 2018-2019 ADOPTED BUDGET, % INC/DEC. Rows include categories like FURNITURE & FIXTURES, COMPUTER SUPPLIES, SALARIES AND WAGES, and various insurance types.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-012220-523000	TELEPHONE	500.00	767.07	500.00	1,067.76	700.00	700.00	40.00
100-4-012220-554000	TRAINING & EDUCATION	1,000.00	909.98	1,300.00	1,492.78	1,300.00	1,300.00	0.00
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	2,400.00	832.50	2,400.00	0.00	2,400.00	2,400.00	0.00
100-4-012220-581000	DUES & MEMBERSHIPS	500.00	266.30	600.00	350.00	500.00	500.00	-16.67
100-4-012220-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	210.00	0.00	0.00	0.00
100-4-012220-600100	OFFICE SUPPLIES	1,000.00	1,032.71	1,200.00	930.00	1,000.00	500.00	-58.33
100-4-012220-600300	FURNITURE & FIXTURES	500.00	564.08	0.00	0.00	0.00	0.00	0.00
	TOTAL HUMAN RESOURCES	111,952.00	131,419.05	100,717.00	99,172.89	108,350.00	107,550.00	0.00
100-4-012240-312000	CONSULTANT-AUDITOR	71,000.00	68,991.72	73,500.00	74,114.37	78,000.00	78,000.00	6.12
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,000.00	0.00	7,000.00	6,685.00	7,000.00	7,000.00	0.00
	TOTAL INDEPENDENT AUDIT	81,500.00	68,991.72	84,000.00	80,799.37	88,500.00	88,500.00	0.00
100-4-012310-110000	SALARIES AND WAGES - REGULAR	366,349.00	373,571.28	373,571.00	388,655.77	398,199.00	398,199.00	6.59
100-4-012310-130000	PART-TIME SALARIES AND WAGES	40,040.00	25,400.75	40,040.00	23,923.00	40,040.00	40,040.00	0.00
100-4-012310-210000	FICA	31,089.00	29,883.51	31,642.00	29,843.12	33,526.00	33,526.00	5.95
100-4-012310-221000	VRS	35,793.00	36,933.80	37,021.00	38,515.79	39,462.00	39,462.00	6.59
100-4-012310-230000	BCBS CO. SHARE	55,245.00	61,130.16	62,308.00	62,216.36	62,129.00	62,129.00	-0.29
100-4-012310-230100	DENTAL	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	4,800.00	4,893.36	4,894.00	5,091.39	5,217.00	5,217.00	6.60
100-4-012310-260000	UNEMPLOYMENT INSURANCE	978.00	542.21	593.00	531.57	593.00	593.00	0.00
100-4-012310-270000	WORKMAN'S COMP. INS.	407.00	311.32	373.00	356.88	395.00	395.00	5.90
100-4-012310-280000	LT DISABILITY INSURANCE	146.00	275.52	276.00	280.12	329.00	329.00	19.20
100-4-012310-316000	CONSULTANT-APPRAISER	24,000.00	5,760.91	24,000.00	1,700.00	24,000.00	24,000.00	0.00
100-4-012310-318100	DMV/VA DEPT. TAX	7,200.00	7,369.12	7,200.00	0.00	7,200.00	7,200.00	0.00
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	25,960.00	23,430.65	30,000.00	28,315.41	36,000.00	36,000.00	20.00
100-4-012310-350000	PRINTING	3,000.00	1,894.36	3,000.00	1,480.50	3,500.00	3,500.00	16.67
100-4-012310-360000	ADVERTISING	600.00	291.38	600.00	0.00	600.00	600.00	0.00
100-4-012310-521000	POSTAGE	4,500.00	4,464.65	4,500.00	6,952.76	5,000.00	5,000.00	11.11
100-4-012310-523000	TELEPHONE	2,000.00	1,532.57	2,000.00	1,843.41	2,000.00	2,000.00	0.00
100-4-012310-550000	TRAVEL EXPENSES	5,000.00	4,915.20	5,000.00	11,653.04	8,000.00	8,000.00	60.00
100-4-012310-554000	TRAINING AND EDUCATION	5,000.00	2,677.55	5,000.00	4,123.08	5,000.00	5,000.00	0.00
100-4-012310-581000	DUES AND MEMBERSHIPS	1,000.00	985.00	1,000.00	420.00	1,000.00	1,000.00	0.00
100-4-012310-600100	OFFICE SUPPLIES	4,000.00	2,076.69	400.00	1,414.30	4,000.00	4,000.00	900.00
100-4-012310-600300	FURNITURE & FIXTURES	5,000.00	4,627.98	5,000.00	1,356.00	30,000.00	0.00	-100.00
100-4-012310-602100	COMPUTER SUPPLIES	5,500.00	3,273.76	12,000.00	2,277.92	42,500.00	4,000.00	-66.67
100-4-012310-605100	LAND-USE EXPENSES	7,500.00	4,374.34	7,500.00	8,077.10	8,000.00	8,000.00	6.67
	TOTAL COMMISSIONER OF REVENUE	636,403.00	601,912.07	659,214.00	620,323.52	757,986.00	689,486.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET
Report dates 07/01/2017 - thru - 06/30/2018

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 16-17 BUDGET, 16-17 ACTUAL, 2017-2018 ADOPTED BUDGET, 2017-2018 ESTIMATED YEAR-END, 2018-2019 BUDGET REQUESTS, 2018-2019 ADOPTED BUDGET, % INC/DEC. Rows include categories like BOARD MEMBERS-COMPENSATION, SALARIES AND WAGES, and various services.



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
	TOTAL TREASURER	703,665.00	670,476.19	734,173.00	645,625.65	815,127.00	746,198.00	0.00
100-4-012430-110000	SALARIES AND WAGES - REGULAR	223,974.00	226,192.02	308,600.00	319,339.78	331,213.00	331,213.00	7.33
100-4-012430-130000	PART-TIME SALARIES AND WAGES	0.00	1,410.00	0.00	0.00	0.00	0.00	0.00
100-4-012430-210000	FICA	17,134.00	16,951.59	23,609.00	23,723.00	25,338.00	25,338.00	7.32
100-4-012430-221000	VRS	21,883.00	22,252.73	30,584.00	31,646.57	32,824.00	32,824.00	7.32
100-4-012430-230000	BCBS-CO. SHARE	24,553.00	20,628.60	34,440.00	37,527.32	34,184.00	34,184.00	-0.74
100-4-012430-230100	DENTAL	288.00	186.00	576.00	528.00	720.00	720.00	25.00
100-4-012430-240000	VRS-LIFE INSURANCE	2,935.00	2,948.31	4,044.00	4,183.35	4,339.00	4,339.00	7.29
100-4-012430-260000	UNEMPLOYMENT INSURANCE	376.00	277.53	320.00	286.23	320.00	320.00	0.00
100-4-012430-270000	WORKMAN'S COMPENSATION INS	225.00	171.92	298.00	266.50	300.00	300.00	0.67
100-4-012430-280000	LT DISABILITY INSURANCE	0.00	137.34	157.00	170.22	200.00	200.00	27.39
100-4-012430-332000	SVC CONTRACT-OFFICE EQUIP	17,000.00	16,006.76	20,600.00	18,937.56	20,600.00	20,600.00	0.00
100-4-012430-350000	PRINTING	2,500.00	800.56	2,500.00	1,142.02	1,500.00	1,500.00	-40.00
100-4-012430-360000	ADVERTISING	0.00	0.00	1,000.00	585.10	1,000.00	1,000.00	0.00
100-4-012430-521000	POSTAGE	4,600.00	3,408.77	3,000.00	3,385.52	3,000.00	3,000.00	0.00
100-4-012430-523000	TELEPHONE	1,500.00	1,407.96	2,300.00	3,237.99	2,300.00	2,300.00	0.00
100-4-012430-550000	TRAVEL	1,500.00	1,221.49	3,500.00	3,578.28	3,500.00	3,500.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	1,000.00	417.00	1,800.00	239.06	1,800.00	1,800.00	0.00
100-4-012430-581000	DUES & MEMBERSHIPS	0.00	595.00	700.00	268.00	700.00	700.00	0.00
100-4-012430-584100	SOFTWARE SUPPORT EXP	0.00	0.00	0.00	420.00	500.00	500.00	0.00
100-4-012430-600100	OFFICE SUPPLIES	1,500.00	1,553.28	3,500.00	1,753.26	1,500.00	1,500.00	-57.14
100-4-012430-600300	FURNITURE & FIXTURES	0.00	533.07	0.00	1,372.80	0.00	0.00	0.00
100-4-012430-602100	COMPUTER SUPPLIES	2,000.00	8,347.48	5,000.00	7,032.08	2,000.00	2,000.00	-60.00
	TOTAL CENTRAL ACCOUNTING	322,968.00	325,447.41	446,528.00	459,622.64	467,838.00	467,838.00	0.00
100-4-012510-110000	SALARIES AND WAGES - REGULAR	194,200.00	198,044.88	198,045.00	205,200.44	156,973.00	156,973.00	-20.74
100-4-012510-210000	FICA	14,857.00	14,878.22	15,151.00	15,119.84	12,009.00	12,009.00	-20.74
100-4-012510-221000	VRS	18,974.00	19,579.84	19,627.00	15,697.83	15,556.00	15,556.00	-20.74
100-4-012510-230000	BCBS - CO. SHARE	24,553.00	21,636.96	20,454.00	21,453.76	13,551.00	13,551.00	-33.75
100-4-012510-230100	DENTAL	576.00	456.00	432.00	432.00	288.00	288.00	-33.33
100-4-012510-240000	VRS LIFE INSURANCE	2,545.00	2,594.40	2,595.00	2,688.13	2,057.00	2,057.00	-20.73
100-4-012510-260000	UNEMPLOYMENT INSURANCE	301.00	182.15	183.00	163.20	137.00	137.00	-25.14
100-4-012510-270000	WORKMAN'S COMP INS	195.00	149.16	179.00	171.03	145.00	145.00	-18.99
100-4-012510-316200	CONSULTANTS-TAX MAPPING	30,000.00	4,645.10	0.00	9,264.52	0.00	0.00	0.00
100-4-012510-316300	COMPUTER CONSULTANTS	0.00	0.00	7,875.00	9,129.75	9,500.00	9,500.00	20.63
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMENT	35,000.00	50,482.51	40,000.00	50,482.51	50,000.00	50,000.00	25.00
100-4-012510-350000	PRINTING	0.00	0.00	0.00	20.20	0.00	0.00	0.00
100-4-012510-523000	TELEPHONE	20,500.00	23,847.31	25,000.00	23,722.02	25,000.00	25,000.00	0.00
100-4-012510-554000	TRAINING AND EDUCATION	0.00	1,618.92	1,500.00	2,322.08	7,500.00	3,500.00	133.33
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	3,000.00	8,805.18	4,500.00	11,994.46	55,000.00	10,000.00	122.22

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
*****								
100-4-013200-110000	SALARIES AND WAGES - REGULAR	92,201.00	94,077.20	94,027.00	0.00	0.00	0.00	-100.00
100-4-013200-130000	PART-TIME SALARIES AND WAGES	14,000.00	5,055.00	0.00	0.00	0.00	0.00	0.00
100-4-013200-210000	FICA	8,125.00	7,219.33	7,193.00	0.00	0.00	0.00	-100.00
100-4-013200-221000	VRS	9,009.00	9,296.08	9,319.00	0.00	0.00	0.00	-100.00
100-4-013200-230000	BCBS-CO. SHARE	12,277.00	13,850.08	14,165.00	0.00	0.00	0.00	-100.00
100-4-013200-230100	DENTAL	288.00	288.00	288.00	0.00	0.00	0.00	-100.00
100-4-013200-240000	VRS-LIFE INS	1,208.00	1,231.68	1,232.00	0.00	0.00	0.00	-100.00
100-4-013200-260000	UNEMPLOYMENT INSURANCE	353.00	120.01	137.00	0.00	0.00	0.00	-100.00
100-4-013200-270000	WORKMAN'S COMP INS	200.00	81.31	85.00	0.00	0.00	0.00	-100.00
100-4-013200-280000	LT DISABILITY	211.00	214.80	215.00	0.00	0.00	0.00	-100.00
100-4-013200-331000	REPAIRS & MAINT.	1,500.00	463.65	1,500.00	0.00	0.00	0.00	-100.00
100-4-013200-332000	SVC CONTRACT-OFFICE EQUIPMENT	0.00	650.26	0.00	0.00	0.00	0.00	0.00
100-4-013200-360000	ADVERTISING	1,000.00	1,386.05	1,500.00	0.00	0.00	0.00	-100.00
100-4-013200-521000	POSTAGE	3,000.00	8,235.28	3,000.00	0.00	0.00	0.00	-100.00
100-4-013200-523000	TELEPHONE	1,000.00	685.39	1,000.00	0.00	0.00	0.00	-100.00
100-4-013200-550000	TRAVEL	2,500.00	2,622.46	2,500.00	0.00	0.00	0.00	-100.00
100-4-013200-581000	DUES & MEMBERSHIPS	1,000.00	170.00	1,000.00	0.00	0.00	0.00	-100.00
100-4-013200-600100	OFFICE SUPPLIES	3,000.00	2,591.63	3,000.00	0.00	0.00	0.00	-100.00
100-4-013200-600300	FURNITURE & FIXTURES	500.00	329.41	0.00	0.00	0.00	0.00	0.00
100-4-013200-600500	COPIER LEASE	3,094.00	2,688.57	3,094.00	0.00	0.00	0.00	-100.00
*****								
	TOTAL REGISTRAR	154,466.00	151,256.19	143,255.00	0.00	0.00	0.00	0.00
*****								
100-4-021100-110000	SALARIES AND WAGES - REGULAR	91,257.00	94,064.08	93,064.00	96,172.24	94,927.00	94,927.00	2.00
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	3,300.00	10,178.00	1,680.00	10,000.00	10,000.00	-1.75
100-4-021100-210000	FICA	7,112.00	6,894.58	7,251.00	7,127.92	7,393.00	7,393.00	1.96
100-4-021100-221000	VRS	8,916.00	9,200.80	9,223.00	9,530.67	9,408.00	9,408.00	2.01
100-4-021100-230000	BCBS-CO. SHARE	6,139.00	7,062.64	6,648.00	7,647.52	6,648.00	6,648.00	0.00
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	1,196.00	1,219.20	1,220.00	1,259.86	1,244.00	1,244.00	1.97
100-4-021100-260000	UNEMPLOYMENT INSURANCE	167.00	91.19	101.00	0.00	101.00	101.00	0.00
100-4-021100-270000	WORKMAN'S COMP INSURANCE	93.00	70.05	75.00	80.37	85.00	85.00	13.33
100-4-021100-331000	REPAIRS & MAINT	180.00	0.00	180.00	0.00	180.00	180.00	0.00
100-4-021100-332000	SVC CONTRACT-OFFICE EQUIPMENT	600.00	387.65	600.00	227.47	600.00	600.00	0.00
100-4-021100-521000	POSTAGE	500.00	299.80	500.00	0.00	500.00	500.00	0.00
100-4-021100-523000	TELEPHONE	5,000.00	5,854.71	5,000.00	2,035.83	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	3,196.25	2,500.00	2,092.14	2,500.00	2,500.00	0.00
100-4-021100-600200	MEALS FOR JURORS	1,283.00	2,158.67	3,000.00	1,538.18	3,000.00	3,000.00	0.00
100-4-021100-600300	FURNITURE AND FIXTURES	500.00	0.00	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

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 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-021100-601200	BOOKS & SUBSCRIPTIONS	1,500.00	788.69	1,500.00	2,923.02	1,500.00	1,500.00	0.00
	TOTAL CIRCUIT COURT	140,475.00	134,732.31	144,894.00	132,459.22	146,940.00	146,940.00	0.00
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	947.60	1,595.00	897.60	1,595.00	1,595.00	0.00
100-4-021200-521000	POSTAGE	200.00	70.00	200.00	0.00	200.00	200.00	0.00
100-4-021200-523000	TELEPHONE	6,500.00	6,504.94	6,500.00	7,146.00	6,500.00	6,500.00	0.00
100-4-021200-554000	TRAINING AND EDUCATION	0.00	0.00	211.00	0.00	211.00	211.00	0.00
100-4-021200-581000	DUES & MEMBERSHIP	211.00	2,139.53	1,400.00	2,696.52	1,400.00	1,400.00	0.00
100-4-021200-600100	OFFICE SUPPLIES	1,400.00	534.50	1,500.00	346.72	1,500.00	1,500.00	0.00
100-4-021200-600300	FURNITURE AND FIXTURES	1,500.00	894.59	0.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL DISTRICT COURT	11,706.00	11,091.16	11,706.00	11,086.84	11,706.00	11,706.00	0.00
100-4-021300-523000	TELEPHONE	3,500.00	2,919.41	3,500.00	3,797.43	3,500.00	3,500.00	0.00
100-4-021300-600100	OFFICE SUPPLIES	1,000.00	377.15	1,000.00	752.70	1,000.00	1,000.00	0.00
	TOTAL MAGISTRATE	4,500.00	3,296.56	4,500.00	4,550.13	4,500.00	4,500.00	0.00
100-4-021500-331000	REPAIRS & MAINT.	250.00	0.00	250.00	48.00	250.00	250.00	0.00
100-4-021500-332000	SVC CONTRACT-OFFICE EQUIP	1,800.00	950.00	2,000.00	832.00	2,000.00	2,000.00	0.00
100-4-021500-521000	POSTAGE	1,500.00	377.28	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-021500-523000	TELEPHONE	4,500.00	3,902.46	4,500.00	4,333.14	4,500.00	4,500.00	0.00
100-4-021500-554000	TRAINING & EDUCATION	1,200.00	0.00	1,200.00	0.00	1,000.00	1,000.00	-16.67
100-4-021500-581000	DUES & MEMBERSHIPS	600.00	179.50	600.00	0.00	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	1,000.00	2,146.28	2,000.00	2,724.32	2,500.00	2,500.00	25.00
100-4-021500-600300	FURNITURE AND FIXTURES	7,280.00	5,241.76	7,000.00	164.84	7,000.00	500.00	-92.86
100-4-021500-600500	COPIER LEASE	2,320.00	4,052.16	3,000.00	4,534.80	3,500.00	4,000.00	33.33
100-4-021500-602100	COMPUTER SUPPLIES	500.00	485.98	500.00	0.00	500.00	500.00	0.00
	TOTAL JUVENILE & DOMESTIC REL. COURT	20,950.00	17,335.42	22,550.00	12,637.10	23,350.00	17,350.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	462,573.00	471,733.44	471,733.00	480,381.42	481,167.00	481,167.00	2.00
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	12,999.04	12,500.00	13,188.00	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	36,344.00	34,527.91	37,044.00	34,485.78	37,766.00	37,766.00	1.95
100-4-021600-221000	VRS	45,194.00	46,638.64	46,749.00	47,605.80	47,684.00	47,684.00	2.00
100-4-021600-230000	BCBS-CO. SHARE	61,383.00	68,631.80	70,082.00	71,011.28	69,977.00	69,977.00	-0.15
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	6,060.00	6,180.00	6,180.00	6,293.00	6,304.00	6,304.00	2.01
100-4-021600-260000	UNEMPLOYMENT INSURANCE	978.00	552.54	593.00	561.63	593.00	593.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-021600-270000	WORKMAN'S COMP INSURANCE	476.00	364.48	436.00	417.95	445.00	445.00	2.06
100-4-021600-280000	LT DISABILITY INSURANCE	160.00	162.72	163.00	165.52	167.00	167.00	2.45
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	855.60	4,500.00	0.00	4,500.00	4,500.00	0.00
100-4-021600-331000	REPAIRS & MAINT	400.00	74.00	400.00	0.00	400.00	400.00	0.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMENT	9,500.00	19,328.80	10,000.00	16,166.32	10,000.00	10,000.00	0.00
100-4-021600-350000	PRINTING	8,000.00	5,181.18	8,000.00	4,008.66	8,000.00	8,000.00	0.00
100-4-021600-521000	POSTAGE	3,800.00	3,922.00	3,800.00	3,050.00	3,800.00	3,800.00	0.00
100-4-021600-523000	TELEPHONE	4,200.00	2,361.33	4,200.00	2,512.08	4,200.00	4,200.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	500.00	639.80	1,000.00	1,294.88	1,000.00	1,000.00	0.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	690.00	500.00	0.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	1,600.00	8,495.77	2,000.00	2,688.28	2,000.00	2,000.00	0.00
100-4-021600-600300	FURNITURE & FIXTURES	0.00	966.35	0.00	0.00	0.00	0.00	0.00
100-4-021600-600510	COPIER LEASE	0.00	1,300.00	0.00	1,339.20	0.00	0.00	0.00
	TOTAL CLERK OF COURT	659,964.00	686,901.40	681,176.00	686,465.80	692,299.00	692,299.00	0.00
100-4-021910-350000	PRINTING	350.00	104.00	350.00	399.96	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	800.00	500.00	800.00	692.40	800.00	800.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	700.00	1,212.95	700.00	274.48	700.00	700.00	0.00
	TOTAL COMMISSIONER OF ACCOUNTS	1,850.00	1,816.95	1,850.00	1,366.84	1,850.00	1,850.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	542,259.00	554,212.46	555,311.00	572,746.70	573,684.00	573,684.00	3.31
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	1,207.50	9,600.00	540.00	9,600.00	9,600.00	0.00
100-4-022100-210000	FICA	42,600.00	40,898.48	43,600.00	41,486.64	45,004.00	45,004.00	3.22
100-4-022100-221000	VRS	52,979.00	54,660.37	55,032.00	56,759.20	56,853.00	56,853.00	3.31
100-4-022100-230000	BCBS-CO. SHARE	42,968.00	47,877.68	49,039.00	49,670.78	48,425.00	48,425.00	-1.25
100-4-022100-230100	DENTAL	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	0.00
100-4-022100-240000	VRS-LIFE INSURANCE	7,104.00	7,242.63	7,275.00	7,502.98	7,516.00	7,516.00	3.31
100-4-022100-260000	UNEMPLOYMENT INSURANCE	734.00	503.89	439.00	433.20	439.00	439.00	0.00
100-4-022100-270000	WORKMAN'S COMP INS	504.00	422.03	425.00	489.93	525.00	525.00	23.53
100-4-022100-280000	LT DISABILITY INSURANCE	826.00	1,130.64	2,000.00	1,212.40	1,217.00	1,217.00	-39.15
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	3,348.58	2,500.00	2,594.68	2,500.00	2,500.00	0.00
100-4-022100-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-022100-521000	POSTAGE	2,500.00	2,592.00	3,000.00	4,684.00	3,500.00	3,500.00	16.67
100-4-022100-523000	TELEPHONE	3,000.00	2,970.92	3,500.00	3,177.87	3,500.00	3,500.00	0.00
100-4-022100-550000	TRAVEL	4,000.00	7,216.69	4,000.00	4,220.78	7,500.00	7,500.00	87.50
100-4-022100-553000	SUBSISTENCE & LODGING	5,500.00	6,275.79	5,500.00	5,888.63	7,000.00	7,000.00	27.27
100-4-022100-554000	TRAINING & EDUCATION	2,000.00	398.47	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-022100-581000	DUES & MEMBERSHIPS	3,000.00	3,887.00	4,000.00	3,750.00	4,000.00	4,000.00	0.00
100-4-022100-600100	OFFICE SUPPLIES	8,000.00	9,066.77	8,000.00	6,522.70	10,000.00	10,000.00	25.00



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100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	2,000.00	3,711.36	2,100.00	1,822.00	4,000.00	4,000.00	90.48
100-4-022100-601400	COLLECTION SUPPLIES	3,000.00	119.80	3,000.00	0.00	3,000.00	3,000.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL COMMONWEALTH ATTORNEY	741,382.00	748,751.06	767,629.00	764,510.49	797,571.00	797,571.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-031200-103900	POLICEMAN	3,374,752.00	3,325,530.12	3,437,550.00	3,664,324.98	3,919,806.00	3,680,677.00	7.07
100-4-031200-120000	SALARIES AND WAGES - OVERTIME	275,000.00	471,998.88	290,000.00	453,499.14	310,000.00	310,000.00	6.90
100-4-031200-130000	PART-TIME SALARIES AND WAGES	69,368.00	70,464.05	69,368.00	30,624.00	71,000.00	35,000.00	-49.54
100-4-031200-210000	FICA	284,513.00	291,471.93	290,464.00	309,627.22	329,012.00	307,965.00	6.03
100-4-031200-221000	VRS	329,619.00	327,235.06	340,661.00	363,134.61	388,453.00	364,756.00	7.07
100-4-031200-230000	BCBS-CO. SHARE	454,775.00	488,982.28	508,163.00	523,457.02	522,760.00	522,760.00	2.87
100-4-031200-230100	DENTAL	9,085.00	8,562.00	8,788.00	9,168.00	9,227.00	9,227.00	5.00
100-4-031200-240000	VRS-LIFE INSURANCE	44,186.00	43,356.46	45,032.00	48,002.66	51,350.00	48,217.00	7.07
100-4-031200-260000	UNEMPLOYMENT INSURANCE	6,303.00	3,957.76	3,727.00	3,636.17	3,955.00	3,955.00	6.12
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	69,628.00	73,709.00	73,709.00	88,686.94	83,739.00	83,739.00	13.61
100-4-031200-280000	LT DISABILITY INSURANCE	769.00	803.76	805.00	817.16	821.00	821.00	1.99
100-4-031200-281000	CLOTHING ALLOWANCE	28,000.00	24,024.00	28,000.00	24,024.00	28,000.00	28,000.00	0.00
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	4,000.00	996.42	4,000.00	1,270.06	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	0.00	-100.00
100-4-031200-316500	OSHA/VOSH STANDARDS	5,000.00	469.00	5,000.00	362.00	5,000.00	750.00	-85.00
100-4-031200-317000	WRECKER SERVICE	6,000.00	6,780.00	6,000.00	4,360.00	6,000.00	6,000.00	0.00
100-4-031200-331000	REPAIRS & MAINT	20,000.00	8,009.68	20,000.00	393.18	20,000.00	10,000.00	-50.00
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMENT	82,782.00	65,460.00	83,000.00	65,460.00	83,000.00	70,000.00	-15.66
100-4-031200-350000	PRINTING	4,000.00	3,012.65	4,000.00	0.00	5,000.00	3,500.00	-12.50
100-4-031200-360000	ADVERTISING	6,000.00	3,518.77	6,000.00	4,485.00	7,000.00	4,500.00	-25.00
100-4-031200-511000	ELECTRICITY	16,000.00	25,435.31	25,000.00	27,540.84	25,000.00	25,000.00	0.00
100-4-031200-512000	HEATING FUELS	6,000.00	3,625.08	6,000.00	3,625.00	7,000.00	7,000.00	16.67
100-4-031200-513000	WATER & SEWER	0.00	1,224.34	1,650.00	1,064.04	0.00	5,500.00	233.33
100-4-031200-521000	POSTAGE	5,000.00	5,945.68	5,000.00	1,640.02	5,000.00	5,000.00	0.00
100-4-031200-523000	TELEPHONE	65,000.00	67,196.40	65,000.00	71,858.30	75,000.00	65,000.00	0.00
100-4-031200-530200	FIRE INSURANCE	2,500.00	1,637.26	2,500.00	2,238.62	2,500.00	2,500.00	0.00
100-4-031200-530400	OTHER INSURANCE	1,200.00	775.00	1,200.00	775.00	1,200.00	1,000.00	-16.67
100-4-031200-530500	MOTOR VEHICLE INSURANCE	55,000.00	54,193.25	55,000.00	52,005.43	55,000.00	55,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	67,000.00	71,993.12	75,000.00	83,630.34	85,000.00	85,000.00	13.33
100-4-031200-550000	TRAVEL	2,000.00	3,109.55	2,000.00	2,329.98	2,800.00	2,800.00	40.00
100-4-031200-553000	SUBSISTENCE AND LODGING	25,000.00	36,754.55	25,000.00	33,635.56	27,000.00	27,000.00	8.00
100-4-031200-554000	TRAINING AND EDUCATION	30,000.00	28,938.35	30,000.00	19,366.44	30,000.00	30,000.00	0.00
100-4-031200-554100	CAREER DEVELOPMENT	2,500.00	134.64	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	40,071.00	41,551.50	40,071.00	80,170.00	50,000.00	40,000.00	-0.18
100-4-031200-584100	SOFTWARE SUPPORT EXP	8,000.00	18,027.28	8,000.00	12,935.34	8,000.00	8,000.00	0.00
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	92.75	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	10,702.49	0.00	8,740.61	0.00	0.00	0.00
100-4-031200-588000	NATIONAL NIGHT OUT	1,500.00	1,250.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-588100	ACCREDITATION	2,500.00	820.96	2,500.00	0.00	2,500.00	2,500.00	0.00

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100-4-031200-588200	PROJECT LIFESAVER EXPENSES	5,000.00	7,047.69	5,000.00	7,930.52	5,000.00	5,000.00	0.00
100-4-031200-589900	ADMINISTRATIVE EXPENSES	0.00	319.36	0.00	0.00	0.00	0.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	10,000.00	12,718.97	10,000.00	12,086.30	10,000.00	10,000.00	0.00
100-4-031200-600200	DARE SUPPLIES	0.00	4,883.30	0.00	5,000.00	0.00	0.00	0.00
100-4-031200-600300	FURNITURE & FIXTURES	5,000.00	15,476.32	5,000.00	5,069.48	5,000.00	5,000.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	20,000.00	19,199.31	20,000.00	16,119.80	21,000.00	20,000.00	0.00
100-4-031200-600500	RENTAL/COPIER LEASE	20,000.00	17,776.72	20,000.00	22,822.42	20,000.00	20,000.00	0.00
100-4-031200-600800	FUELS-VEHICLE	250,000.00	213,501.79	250,000.00	227,067.72	250,000.00	225,000.00	-10.00
100-4-031200-600900	VEHICLE-SUPPLIES	40,000.00	22,897.33	40,000.00	29,853.96	40,000.00	32,000.00	-20.00
100-4-031200-601000	POLICE SUPPLIES	60,000.00	60,291.97	60,000.00	46,975.72	60,000.00	50,000.00	-16.67
100-4-031200-601100	UNIFORMS	44,728.00	33,071.02	45,000.00	18,893.72	45,000.00	40,000.00	-11.11
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	250.00	531.58	250.00	318.00	250.00	250.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	55,000.00	41,623.56	55,000.00	36,679.12	55,000.00	45,000.00	-18.18
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	3,478.26	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	3,779.47	4,000.00	3,588.64	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	25,000.00	19,541.00	25,000.00	20,000.00	25,000.00	20,000.00	-20.00
100-4-031200-603000	SVC COSTS-PARTS	70,000.00	116,682.01	70,000.00	103,444.48	73,500.00	73,500.00	5.00
100-4-031200-603100	SVC COSTS-LABOR CHARGES	70,000.00	62,593.46	70,000.00	54,915.02	73,500.00	73,500.00	5.00
100-4-031200-603300	FILTERS	1,000.00	920.86	1,000.00	386.68	1,000.00	1,000.00	0.00
100-4-031200-603600	GLASS REPLACEMENTS	2,000.00	485.00	2,000.00	3,130.00	2,000.00	2,000.00	0.00
100-4-031200-604500	CANINE PROGRAM	10,000.00	13,669.57	10,000.00	4,112.18	10,000.00	6,000.00	-40.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	170,000.00	54,603.30	170,000.00	553,473.57	170,000.00	170,000.00	0.00
100-4-031200-810900	GRANTS LOCAL MATCH	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SHERIFF'S DEPARTMENT	6,429,529.00	6,316,841.18	6,444,938.00	7,168,754.99	7,108,873.00	6,664,417.00	0.00
100-4-031700-110000	SALARIES AND WAGES - REGULAR	47,568.00	48,509.04	48,509.00	49,400.52	0.00	0.00	-100.00
100-4-031700-120000	SALARIES & WAGES - OVERTIME	3,000.00	6,605.39	3,000.00	21,641.43	0.00	0.00	-100.00
100-4-031700-130000	PART-TIME SALARIES	12,520.00	1,888.71	2,500.00	0.00	0.00	0.00	-100.00
100-4-031700-210000	FICA	4,827.00	4,329.53	4,133.00	5,559.13	0.00	0.00	-100.00
100-4-031700-221000	VRS	4,648.00	4,795.88	4,808.00	4,895.59	0.00	0.00	-100.00
100-4-031700-230000	BCBS-CO. SHARE	6,139.00	6,925.04	7,083.00	7,082.40	0.00	0.00	-100.00
100-4-031700-230100	DENTAL	144.00	144.00	144.00	144.00	0.00	0.00	-100.00
100-4-031700-240000	VRS-LIFE INSURANCE	624.00	635.52	636.00	647.15	0.00	0.00	-100.00
100-4-031700-260000	UNEMPLOYMENT INSURANCE	151.00	59.55	46.00	0.00	0.00	0.00	-100.00
100-4-031700-270000	WORKMAN'S COMP INSURANCE	3,174.00	2,332.55	2,217.00	2,127.19	0.00	0.00	-100.00
100-4-031700-311500	EMPLOYEE PHYSICAL EXAM	1,100.00	0.00	1,100.00	0.00	0.00	0.00	-100.00
100-4-031700-350000	PRINTING	0.00	0.00	0.00	14.30	0.00	0.00	0.00
100-4-031700-521000	POSTAGE	25.00	19.49	25.00	19.60	0.00	0.00	-100.00
100-4-031700-523000	TELEPHONE	2,380.00	2,406.60	2,380.00	2,333.31	0.00	0.00	-100.00
100-4-031700-542000	RENT	275.00	165.00	275.00	550.00	0.00	0.00	-100.00
100-4-031700-554000	TRAINING AND EDUCATION	2,800.00	1,894.42	2,800.00	58.10	0.00	0.00	-100.00
100-4-031700-581000	DUES AND MEMBERSHIP	350.00	275.00	350.00	200.00	0.00	0.00	-100.00
100-4-031700-585100	EMERGENCY SPILL REIMBURSEMENT	442.00	0.00	442.00	0.00	0.00	0.00	-100.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-031700-600100	OFFICE SUPPLIES	464.00	557.81	464.00	169.72	0.00	0.00	-100.00
100-4-031700-601100	UNIFORMS	900.00	100.00	900.00	852.00	0.00	0.00	-100.00
100-4-031700-601200	BOOKS AND SUBSCRIPTIONS	700.00	0.00	700.00	0.00	0.00	0.00	-100.00
100-4-031700-602100	COMPUTER SUPPLIES	800.00	301.12	800.00	709.36	0.00	0.00	-100.00
100-4-031700-602200	CAMERA SUPPLIES	120.00	0.00	120.00	0.00	0.00	0.00	-100.00
100-4-031700-602300	FIRE INV. SUPPLIES/SERVICES	2,000.00	172.40	2,000.00	0.00	0.00	0.00	-100.00
	TOTAL FIRE MARSHAL	95,151.00	82,117.05	85,432.00	96,403.80	0.00	0.00	0.00
100-4-032200-110000	SALARIES & WAGES-REGULAR	0.00	0.00	0.00	46,312.50	268,842.00	176,402.00	0.00
100-4-032200-120000	SALARIES AND WAGES - OVERTIME	600.00	0.00	600.00	0.00	20,000.00	14,000.00	2,233.33
100-4-032200-130000	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00
100-4-032200-210000	FICA	50.00	0.00	50.00	3,535.26	21,485.00	15,485.00	30,870.00
100-4-032200-221000	VRS RETIREMENT	10,000.00	5,840.00	5,200.00	5,813.60	31,843.00	17,482.00	236.19
100-4-032200-230000	BCBS-CO. SHARE	0.00	0.00	0.00	2,301.04	34,695.00	20,889.00	0.00
100-4-032200-230100	DENTAL	0.00	0.00	0.00	48.00	720.00	432.00	0.00
100-4-032200-240000	VRS LIFE INSURANCE	0.00	0.00	0.00	566.25	3,522.00	2,311.00	0.00
100-4-032200-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	86.40	228.00	137.00	0.00
100-4-032200-270000	WORKER'S COMP	0.00	0.00	0.00	0.00	12,286.00	8,128.00	0.00
100-4-032200-280000	LT DISABILITY	0.00	0.00	0.00	0.00	826.00	290.00	0.00
100-4-032200-332000	SVC CONTRACTS-EQUIPMENT	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
100-4-032200-350000	PRINTING	0.00	0.00	0.00	0.00	30.00	30.00	0.00
100-4-032200-511000	ELECTRICITY	155,000.00	160,553.07	155,000.00	175,937.74	14,000.00	0.00	-100.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/M	10,000.00	9,183.34	12,000.00	9,185.00	12,000.00	12,000.00	0.00
100-4-032200-512000	HEATING FUELS	120,000.00	61,796.37	100,000.00	44,205.76	100,000.00	0.00	-100.00
100-4-032200-521000	POSTAGE	0.00	0.00	0.00	0.00	25.00	25.00	0.00
100-4-032200-523000	TELEPHONE	10,000.00	9,082.42	10,000.00	9,208.00	17,400.00	7,000.00	-30.00
100-4-032200-530500	VEHICLE INSURANCE	268,063.00	284,043.20	300,000.00	341,526.21	350,000.00	350,000.00	16.67
100-4-032200-530600	LINE OF DUTY INSURANCE	50,000.00	45,500.00	50,000.00	51,012.00	52,000.00	52,000.00	4.00
100-4-032200-550000	TRAVEL	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
100-4-032200-554000	TRAINING & SAFETY	60,000.00	41,151.51	85,000.00	3,117.82	140,000.00	85,000.00	0.00
100-4-032200-566000	FIRE/RESCUE VEHICLE PROGRAM	350,000.00	420,000.00	425,000.00	425,000.00	0.00	0.00	-100.00
100-4-032200-566100	PER CALL REIMBURSEMENTS	271,500.00	257,192.52	271,500.00	271,500.00	950,600.00	1,000,000.00	268.32
100-4-032200-566110	VOLUNTEER RECRUITER/RETENTION	0.00	0.00	0.00	0.00	0.00	11,052.00	0.00
100-4-032200-566200	MATCHING CONTRIBUTIONS	52,500.00	52,500.00	52,500.00	52,500.00	0.00	0.00	-100.00
100-4-032200-566300	BLOCK PAYMENTS	70,000.00	70,000.00	70,000.00	70,000.00	52,000.00	52,000.00	-25.71
100-4-032200-566310	EMS SUPPLIES/TRANS/1ST RESPON	56,000.00	43,818.50	56,000.00	36,731.92	0.00	0.00	-100.00
100-4-032200-566400	EMS SUPPLEMENT	16,000.00	0.00	16,000.00	0.00	0.00	100,000.00	525.00
100-4-032200-566500	EMS-OMD	6,500.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
100-4-032200-566700	UNITED WAY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-581000	DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	315.00	315.00	0.00
100-4-032200-585100	EMERGENCY SPILL REIMBURSEMENT	0.00	0.00	0.00	0.00	442.00	442.00	0.00
100-4-032200-600100	OFFICE SUPPLIES	500.00	353.88	500.00	788.18	7,000.00	3,000.00	500.00
100-4-032200-600300	FIRE PORTABLE EQUIPMENT	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00

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100-4-032200-600400	COMMUNICATION EQUIPMENT	60,000.00	52,374.81	62,000.00	0.00	64,000.00	64,000.00	3.23
100-4-032200-600800	FUELS-VEHICLE	100,000.00	89,212.53	100,000.00	81,429.12	18,000.00	0.00	-100.00
100-4-032200-600900	VEHICLE-SUPPLIES	71,000.00	69,384.61	75,000.00	62,033.02	4,000.00	2,000.00	-97.33
100-4-032200-601100	UNIFORMS	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
100-4-032200-601200	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	700.00	700.00	0.00
100-4-032200-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	800.00	800.00	0.00
100-4-032200-602300	FIRE INVESTIGATIVE SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
100-4-032200-605200	MEDICAL EQUIPMENT SUPPLIES	0.00	0.00	0.00	0.00	8,000.00	4,000.00	0.00
100-4-032200-810200	CAPITAL OUTLAY-MEDICAL EQUIP	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	670.00	18,000.00	0.00	0.00
100-4-032200-810400	DATA MANAGEMENT/INC REP SOFTW	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00
100-4-032200-810610	PERSONAL PROTECTIVE EQUIPMENT	0.00	0.00	0.00	0.00	14,000.00	6,000.00	0.00
100-4-032200-812500	HURT VFD CONSTRUCTION	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-812720	RENAN VFD CONSTRUCTION	0.00	0.00	30,000.00	0.00	0.00	0.00	-100.00
100-4-032200-812740	BACHELOR'S HALL CONSTRUCTION	0.00	0.00	30,000.00	30,000.00	0.00	0.00	-100.00
100-4-032200-812800	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	145,000.00	70,000.00	0.00
100-4-032200-813000	REGIONAL ONE	70,000.00	93,333.36	98,000.00	329,989.72	330,000.00	330,000.00	236.73
100-4-032200-813200	SPECIAL OPERATIONS TEAM	7,500.00	2,174.25	7,500.00	7,500.00	10,000.00	10,000.00	33.33
100-4-032200-813500	REGIONAL FIRE TRAINING CENTER	35,000.00	28,875.00	0.00	0.00	0.00	0.00	0.00
***** TOTAL VOLUNTEER FIRE & RESCUE DEPTS. *****		1,880,213.00	1,796,369.37	2,011,850.00	2,060,997.54	2,832,759.00	2,539,920.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	1,885,828.00	1,872,933.63	1,960,008.00	1,940,893.94	2,137,253.00	2,023,846.00	3.26
100-4-033100-120000	SALARIES AND WAGES - OVERTIME	150,000.00	214,058.06	150,000.00	353,075.00	250,000.00	250,000.00	66.67
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	30,000.00	3,034.80	30,000.00	19,380.05	60,000.00	30,000.00	0.00
100-4-033100-210000	FICA	158,036.00	159,968.56	163,711.00	169,864.65	187,215.00	176,245.00	7.66
100-4-033100-221000	VRS	184,246.00	184,038.34	194,237.00	181,582.34	211,802.00	200,564.00	3.26
100-4-033100-230000	BCBS-CO. SHARE	306,912.00	323,366.17	355,986.00	314,042.44	348,831.00	348,831.00	-2.01
100-4-033100-230100	DENTAL	6,768.00	6,276.00	6,768.00	5,760.00	6,480.00	6,480.00	-4.26
100-4-033100-240000	VRS-LIFE INS	24,705.00	24,423.48	25,677.00	23,993.56	27,999.00	26,513.00	3.26
100-4-033100-260000	UNEMPLOYMENT INSURANCE	3,760.00	2,421.79	2,372.00	2,553.56	2,372.00	2,372.00	0.00
100-4-033100-270000	WORKMAN'S COMP INSURANCE	37,410.00	36,937.36	39,741.00	50,135.01	48,827.00	48,827.00	22.86
100-4-033100-280000	LT DISABILITY INSURANCE	161.00	170.64	170.00	173.94	175.00	175.00	2.94
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	250,000.00	243,795.46	250,000.00	685,143.14	300,000.00	350,000.00	40.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERNA	600,000.00	564,393.00	600,000.00	405,108.00	600,000.00	600,000.00	0.00
100-4-033100-331000	REPAIRS AND MAINT	50,000.00	41,286.67	50,000.00	28,016.68	50,000.00	50,000.00	0.00
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	20,000.00	14,485.99	20,000.00	6,060.62	20,000.00	15,000.00	-25.00
100-4-033100-360000	ADVERTISING	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	60,000.00	56,395.29	60,000.00	55,304.06	60,000.00	60,000.00	0.00
100-4-033100-512000	HEATING FUELS	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-033100-513000	WATER AND SEWER SERVICES	62,000.00	54,933.79	62,000.00	58,491.84	62,000.00	62,000.00	0.00
100-4-033100-521000	POSTAGE	500.00	94.00	500.00	540.50	600.00	600.00	20.00
100-4-033100-523000	TELEPHONE	20,000.00	18,169.45	20,000.00	14,881.10	20,000.00	20,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	11,500.00	5,901.19	11,500.00	6,327.42	11,500.00	6,500.00	-43.48

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-033100-530500	MOTER VEHICLE INSURANCE	5,600.00	5,472.00	5,600.00	5,471.90	5,600.00	5,600.00	0.00
100-4-033100-530600	LINE OF DUTY INSURANCE	42,500.00	45,724.88	46,000.00	53,115.77	55,000.00	55,000.00	19.57
100-4-033100-554000	TRAINING AND EDUCATION	20,000.00	16,324.66	20,000.00	9,002.60	20,000.00	17,000.00	-15.00
100-4-033100-554100	CAREER DEVELOPMENT	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-033100-555000	EXTRADITION OF PRISONERS	5,000.00	449.54	5,000.00	4,238.90	5,000.00	5,000.00	0.00
100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	629.20	0.00	0.00	0.00	0.00	0.00
100-4-033100-600100	OFFICE SUPPLIES	8,500.00	7,953.77	8,500.00	6,818.22	8,500.00	7,500.00	-11.76
100-4-033100-600200	FOOD SUPPLIES	218,000.00	197,549.17	218,000.00	175,850.36	218,000.00	218,000.00	0.00
100-4-033100-600210	KITCHEN SUPPLIES	3,000.00	1,876.46	3,000.00	4,602.04	3,000.00	3,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	5,000.00	5,882.34	5,000.00	9,193.64	5,000.00	5,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	60,000.00	55,056.45	60,000.00	112,505.06	60,000.00	60,000.00	0.00
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PRI	50,000.00	39,738.25	50,000.00	37,791.64	50,000.00	50,000.00	0.00
100-4-033100-600500	JANITORIAL SUPPLIES	40,000.00	37,955.55	40,000.00	29,319.96	40,000.00	40,000.00	0.00
100-4-033100-600510	COPIER LEASE	5,000.00	3,918.76	5,000.00	4,667.40	5,000.00	6,000.00	20.00
100-4-033100-600700	BUILDING MAINTENANCE	20,000.00	12,169.39	22,000.00	21,506.40	22,000.00	17,000.00	-22.73
100-4-033100-601000	POLICE SUPPLIES	25,000.00	12,032.75	25,000.00	83,992.10	25,000.00	15,000.00	-40.00
100-4-033100-601100	UNIFORMS	25,000.00	20,299.70	25,000.00	25,628.50	25,000.00	25,000.00	0.00
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	250.00	118.25	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	6,583.79	10,000.00	13,548.38	10,000.00	10,000.00	0.00
100-4-033100-602700	CLOTHING-INMATES	6,000.00	6,697.98	7,500.00	5,483.40	7,500.00	7,500.00	0.00
100-4-033100-810200	CAPITAL-FURNITURE AND FIXTURE	12,000.00	15,598.73	150,000.00	50,633.26	150,000.00	15,000.00	-90.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	38,000.00	5.00	55,000.00	65,662.65	72,000.00	36,000.00	-34.55
TOTAL CORRECTIONS & DETENTION		4,464,626.00	4,319,120.29	4,767,470.00	5,040,360.03	5,195,854.00	4,879,753.00	0.00
100-4-033300-110000	SALARIES AND WAGES - REGULAR	36,553.00	37,277.04	37,277.00	37,960.80	38,023.00	38,023.00	2.00
100-4-033300-210000	FICA	2,797.00	2,791.36	2,852.00	2,821.72	2,909.00	2,909.00	2.00
100-4-033300-221000	VRS	3,572.00	3,685.40	3,695.00	3,761.84	3,769.00	3,769.00	2.00
100-4-033300-230000	BCBS-CO. SHARE	6,139.00	6,775.64	6,904.00	6,903.12	6,904.00	6,904.00	0.00
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	479.00	488.40	489.00	497.20	499.00	499.00	2.04
100-4-033300-260000	UNEMPLOYMENT INSURANCE	76.00	45.58	46.00	45.60	47.00	47.00	2.17
100-4-033300-270000	WORKMAN'S COMP INSURANCE	216.00	171.47	205.00	186.00	198.00	198.00	-3.41
100-4-033300-318000	DETENTION CHARGES	265,000.00	292,879.57	265,000.00	243,744.08	265,000.00	265,000.00	0.00
100-4-033300-318200	EMP CHARGES	36,000.00	17,803.00	36,000.00	9,675.00	36,000.00	36,000.00	0.00
100-4-033300-318300	OUTREACH CHARGES	20,000.00	15,958.20	20,000.00	5,060.00	20,000.00	20,000.00	0.00
100-4-033300-350000	PRINTING	50.00	80.00	50.00	0.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	5,244.37	5,500.00	3,869.16	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	1,000.00	37.72	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033300-554000	TRAINING & EDUCATION	500.00	30.00	500.00	80.00	500.00	500.00	0.00
100-4-033300-600100	OFFICE SUPPLIES	2,300.00	2,430.44	2,300.00	1,033.82	2,500.00	2,500.00	8.70
100-4-033300-600300	FURNITURE & FIXTURES	3,000.00	0.00	3,000.00	3,842.44	3,000.00	1,000.00	-66.67
100-4-033300-600400	MEDICAL SUPPLIES	1,000.00	124.95	1,000.00	249.90	1,000.00	1,000.00	0.00



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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
TOTAL COURT SERVICES UNIT - J&D COURT		384,326.00	385,967.14	385,962.00	319,874.68	387,043.00	385,043.00	0.00
100-4-034000-101100	COMPENSATION-BOARD MEMBERS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
100-4-034000-110000	SALARIES AND WAGES - REGULAR	207,922.00	211,301.67	212,037.00	205,556.36	0.00	0.00	-100.00
100-4-034000-120000	SALARIES AND WAGES - OVERTIME	900.00	218.38	900.00	63.48	0.00	0.00	-100.00
100-4-034000-130000	PART-TIME SALARIES AND WAGES	16,320.00	3,338.98	18,500.00	2,024.64	0.00	0.00	-100.00
100-4-034000-210000	FICA	17,224.00	15,501.98	17,705.00	15,109.77	0.00	0.00	-100.00
100-4-034000-221000	VRS	20,314.00	20,963.48	21,013.00	19,287.72	0.00	0.00	-100.00
100-4-034000-230000	BCBS-CO. SHARE	30,692.00	34,319.60	35,046.00	32,669.54	0.00	0.00	-100.00
100-4-034000-230100	DENTAL	720.00	696.00	720.00	672.00	0.00	0.00	-100.00
100-4-034000-240000	VRS-LIFE INSURANCE	2,724.00	2,777.76	2,778.00	2,549.80	0.00	0.00	-100.00
100-4-034000-260000	UNEMPLOYMENT INSURANCE	527.00	252.88	380.00	182.40	0.00	0.00	-100.00
100-4-034000-270000	WORKMAN'S COMP INSURANCE	5,264.00	3,375.35	5,264.00	3,758.94	0.00	0.00	-100.00
100-4-034000-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-034000-331000	REPAIRS AND MAINT	200.00	54.99	200.00	0.00	0.00	0.00	-100.00
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	3,375.00	3,431.26	3,500.00	7,473.68	0.00	0.00	-100.00
100-4-034000-350000	PRINTING	100.00	0.00	100.00	356.30	0.00	0.00	-100.00
100-4-034000-360000	ADVERTISING	300.00	664.18	300.00	927.10	0.00	0.00	-100.00
100-4-034000-521000	POSTAGE	500.00	186.56	500.00	157.44	0.00	0.00	-100.00
100-4-034000-523000	TELEPHONE	3,000.00	2,946.37	3,000.00	2,541.14	0.00	0.00	-100.00
100-4-034000-554000	TRAINING AND EDUCATION	1,650.00	2,179.11	1,650.00	230.00	0.00	0.00	-100.00
100-4-034000-581000	DUES AND MEMBERSHIP	200.00	90.00	200.00	100.00	0.00	0.00	-100.00
100-4-034000-600100	OFFICE SUPPLIES	2,600.00	1,529.73	2,600.00	2,011.50	0.00	0.00	-100.00
100-4-034000-601100	UNIFORMS	650.00	0.00	650.00	736.64	0.00	0.00	-100.00
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	800.00	50.00	800.00	0.00	0.00	0.00	-100.00
100-4-034000-810700	CAPITAL OUTLAY-COMPUTERS	0.00	2,446.96	0.00	0.00	0.00	0.00	0.00
TOTAL BUILDING INSPECTIONS		316,982.00	306,325.24	328,843.00	296,408.45	0.00	0.00	0.00
100-4-035100-110000	SALARIES AND WAGES - REGULAR	116,553.00	112,685.44	182,685.00	80,248.89	109,433.00	109,433.00	-40.10
100-4-035100-120000	SALARIES AND WAGES - OVERTIME	24,000.00	25,549.36	32,000.00	11,506.70	25,000.00	10,000.00	-68.75
100-4-035100-130000	SALARIES AND WAGES-PART-TIME	0.00	0.00	23,000.00	999.73	0.00	0.00	-100.00
100-4-035100-210000	FICA	10,753.00	10,507.07	18,183.00	9,692.38	10,285.00	9,137.00	-49.75
100-4-035100-221000	VRS	11,388.00	11,191.96	18,105.00	9,960.68	10,845.00	10,845.00	-40.10
100-4-035100-230000	BCBS-CO. SHARE	18,415.00	20,476.32	34,695.00	20,754.18	20,710.00	20,710.00	-40.31
100-4-035100-230100	DENTAL	432.00	432.00	720.00	432.00	432.00	432.00	-40.00
100-4-035100-240000	VRS-LIFE INSURANCE	1,527.00	1,482.96	2,393.00	1,316.66	1,434.00	1,434.00	-40.08
100-4-035100-260000	UNEMPLOYMENT INSURANCE	226.00	141.03	229.00	136.80	137.00	137.00	-40.17
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	3,350.00	2,699.25	5,251.00	3,321.89	3,322.00	3,322.00	-36.74
100-4-035100-280000	LT DISABILITY INSURANCE	384.00	358.08	769.00	333.62	374.00	374.00	-51.37
100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	1,700.00	405.00	8,200.00	6,545.70	8,200.00	2,500.00	-69.51
100-4-035100-311500	EMPLOYEE PHYSICAL EXAM	500.00	218.25	500.00	0.00	500.00	500.00	0.00

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100-4-035100-317200	CONTRACTUAL SERVICES	0.00	0.00	0.00	260,000.00	267,800.00	267,800.00	0.00
100-4-035100-317400	BOARDING OF ANIMALS	0.00	0.00	0.00	1,620.00	15,000.00	5,000.00	0.00
100-4-035100-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-332000	SVC CONTRACT-OFFICE EQUIPMENT	330.00	395.26	12,830.00	1,189.36	3,000.00	3,000.00	-76.62
100-4-035100-360000	ADVERTISING	1,000.00	144.60	3,000.00	887.78	3,000.00	1,000.00	-66.67
100-4-035100-511000	ELECTRICITY	1,200.00	6,803.79	127,000.00	40,035.54	60,000.00	80,000.00	-37.01
100-4-035100-512000	HEATING FUELS	1,000.00	588.87	3,000.00	721.18	3,000.00	0.00	-100.00
100-4-035100-513000	WATER & SEWER	0.00	0.00	10,000.00	2,586.82	5,000.00	5,000.00	-50.00
100-4-035100-521000	POSTAGE	0.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-035100-523000	TELEPHONE	3,500.00	2,671.60	5,000.00	7,296.46	7,500.00	4,000.00	-20.00
100-4-035100-530200	FIRE INSURANCE	601.00	317.23	4,601.00	3,190.25	4,000.00	4,000.00	-13.06
100-4-035100-530400	OTHER INSURANCE	300.00	0.00	300.00	306.00	300.00	0.00	-100.00
100-4-035100-554000	TRAINING AND EDUCATION	2,500.00	4,835.88	6,000.00	12,571.16	10,000.00	6,000.00	0.00
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	MUTUAL AID ASSISTANCE	47,400.00	47,400.00	10,000.00	1,190.00	2,000.00	0.00	-100.00
100-4-035100-588300	ANIMAL CONTROL DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-600100	OFFICE SUPPLIES	1,500.00	1,375.32	3,000.00	1,705.40	3,000.00	1,000.00	-66.67
100-4-035100-600200	FOOD SUPPLIES-ANIMALS	0.00	312.35	4,800.00	163.40	3,000.00	250.00	-94.79
100-4-035100-600300	FURNITURE & FIXTURES	1,500.00	716.73	1,500.00	0.00	1,200.00	0.00	-100.00
100-4-035100-600400	MEDICAL SUPPLIES	0.00	889.63	4,900.00	472.58	3,000.00	1,500.00	-69.39
100-4-035100-600500	JANITORIAL SUPPLIES	1,500.00	1,758.16	5,500.00	0.00	0.00	0.00	-100.00
100-4-035100-600700	BLDG MAINT SUPPLIES	0.00	571.49	2,500.00	0.00	0.00	0.00	-100.00
100-4-035100-601100	UNIFORMS	3,000.00	2,906.83	4,500.00	4,904.48	4,500.00	4,500.00	0.00
100-4-035100-601400	ADOPTION FEST EXPENSE	0.00	309.78	3,500.00	0.00	0.00	0.00	-100.00
100-4-035100-604800	SIGN MAINTENANCE	700.00	915.12	700.00	0.00	700.00	700.00	0.00
100-4-035100-605000	OFFICER'S SUPPLIES	2,000.00	502.65	3,000.00	1,575.60	3,000.00	2,000.00	-33.33
100-4-035100-810200	CAPITAL-FURNITURE & FIXTURES	0.00	0.00	2,000.00	1,263.36	2,000.00	0.00	-100.00
100-4-035100-810300	COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	3,300.00	3,300.00	0.00
	TOTAL ANIMAL SERVICES	258,259.00	259,562.01	545,861.00	486,928.60	596,472.00	559,374.00	0.00
100-4-035110-110000	SALARIES AND WAGES-REGULAR	43,322.00	44,178.96	0.00	0.00	0.00	0.00	0.00
100-4-035110-120000	SALARIES AND WAGES-OVERTIME	8,000.00	664.73	0.00	0.00	0.00	0.00	0.00
100-4-035110-130000	SALARIES AND WAGES-PART-TIME	16,720.00	15,917.00	0.00	0.00	0.00	0.00	0.00
100-4-035110-210000	FICA	5,206.00	4,614.44	0.00	0.00	0.00	0.00	0.00
100-4-035110-221000	VRS	4,233.00	4,367.80	0.00	0.00	0.00	0.00	0.00
100-4-035110-230000	BCBS	6,139.00	6,775.64	0.00	0.00	0.00	0.00	0.00
100-4-035110-230100	DENTAL	144.00	144.00	0.00	0.00	0.00	0.00	0.00
100-4-035110-240000	VRS-LIFE INSURANCE	568.00	578.64	0.00	0.00	0.00	0.00	0.00
100-4-035110-260000	UNEMPLOYMENT INSURANCE	76.00	89.77	0.00	0.00	0.00	0.00	0.00
100-4-035110-270000	WORKER'S COMP INSURANCE	1,237.00	1,270.16	0.00	0.00	0.00	0.00	0.00
100-4-035110-280000	LT DISABILITY INSURANCE	256.00	260.64	0.00	0.00	0.00	0.00	0.00
100-4-035110-311000	PROFESSIONAL HEALTH SERVICES	5,000.00	5,613.00	0.00	0.00	0.00	0.00	0.00
100-4-035110-332000	SVC CONTRACT-EQUIPMENT	5,000.00	365.04	0.00	0.00	0.00	0.00	0.00

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100-4-035110-360000	ADVERTISING	2,000.00	2,473.66	0.00	0.00	0.00	0.00	0.00
100-4-035110-511000	ELECTRICITY	28,300.00	4,842.82	0.00	0.00	0.00	0.00	0.00
100-4-035110-512000	HEATING FUELS	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035110-513000	WATER AND SEWER	1,500.00	14,537.88	0.00	0.00	0.00	0.00	0.00
100-4-035110-523000	TELEPHONE	2,500.00	908.09	0.00	0.00	0.00	0.00	0.00
100-4-035110-530200	FIRE INSURANCE	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035110-554000	TRAINING AND EDUCATION	2,500.00	948.95	0.00	0.00	0.00	0.00	0.00
100-4-035110-600100	OFFICE SUPPLIES	500.00	488.54	0.00	0.00	0.00	0.00	0.00
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	2,500.00	1,053.16	0.00	0.00	0.00	0.00	0.00
100-4-035110-600400	MEDICAL SUPPLIES	2,000.00	384.42	0.00	0.00	0.00	0.00	0.00
100-4-035110-600500	JANITORIAL SUPPLIES	2,500.00	2,409.97	0.00	0.00	0.00	0.00	0.00
100-4-035110-600700	BLDG MAINT SUPPLIES	2,500.00	2,896.37	0.00	0.00	0.00	0.00	0.00
100-4-035110-601100	UNIFORMS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035110-601400	ADOPTION FEST EXPENSE	2,500.00	822.34	0.00	0.00	0.00	0.00	0.00
100-4-035110-605000	OFFICER'S SUPPLIES	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ANIMAL SHELTER	150,301.00	116,606.02	0.00	0.00	0.00	0.00	0.00
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	860.00	2,500.00	600.00	2,500.00	2,500.00	0.00
	TOTAL MEDICAL EXAMINER	2,500.00	860.00	2,500.00	600.00	2,500.00	2,500.00	0.00
100-4-035500-103900	E911 DISPATCHERS	454,695.00	415,292.58	468,280.00	424,800.74	481,128.00	511,786.00	9.29
100-4-035500-110000	SALARIES AND WAGES - REGULAR	165,254.00	168,526.08	168,526.00	176,304.60	176,611.00	176,611.00	4.80
100-4-035500-120000	SALARIES AND WAGES - OVERTIME	8,000.00	7,595.93	8,000.00	17,012.30	11,400.00	0.00	-100.00
100-4-035500-210000	FICA	48,038.00	44,332.35	49,328.00	45,732.76	51,190.00	52,663.00	6.76
100-4-035500-221000	VRS	61,443.00	57,733.04	63,108.00	59,608.91	65,182.00	68,221.00	8.10
100-4-035500-230000	BCBS-CO. SHARE	97,676.00	101,273.64	110,018.00	103,362.94	109,709.00	106,879.00	-2.85
100-4-035500-230100	DENTAL	2,004.00	1,858.56	1,999.00	1,859.06	1,993.00	1,934.00	-3.25
100-4-035500-240000	VSRS LIFE INSURANCE	8,270.00	7,649.48	8,343.00	7,876.14	8,617.00	9,019.00	8.10
100-4-035500-260000	UNEMPLOYMENT INSURANCE	1,218.00	658.70	738.00	738.04	739.00	721.00	-2.30
100-4-035500-270000	WORKMAN'S COMP. INS.	620.00	431.13	432.00	538.18	432.00	429.00	-0.69
100-4-035500-280000	LT DISABILITY INSURANCE	230.00	352.80	355.00	361.28	362.00	1,026.00	189.01
100-4-035500-331100	TOWER SITE MAINTENANCE	10,000.00	10,536.45	10,000.00	9,094.10	11,000.00	11,000.00	10.00
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPME	100,000.00	113,094.07	110,000.00	73,313.24	113,300.00	82,585.00	-24.92
100-4-035500-350000	PRINTING	300.00	338.90	300.00	389.60	300.00	300.00	0.00
100-4-035500-360000	ADVERTISING	400.00	0.00	400.00	0.00	0.00	0.00	-100.00
100-4-035500-511000	ELECTRICITY	29,000.00	34,826.92	35,000.00	36,435.64	40,000.00	40,000.00	14.29
100-4-035500-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-513000	WATER AND SEWER SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-521000	POSTAGE	100.00	5.90	75.00	23.48	75.00	75.00	0.00
100-4-035500-523000	TELEPHONE	125,000.00	139,842.02	136,000.00	156,087.62	140,000.00	0.00	-100.00
100-4-035500-530200	FIRE INSURANCE	10,500.00	10,928.97	10,500.00	23,981.96	12,000.00	12,000.00	14.29

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100-4-035500-550000	TRAVEL EXPENSES	8,000.00	4,155.31	8,000.00	4,460.82	8,000.00	8,000.00	0.00
100-4-035500-554000	TRAINING & EDUCATION	12,500.00	10,641.30	13,500.00	18,317.26	14,000.00	13,000.00	-3.70
100-4-035500-554100	CERT-TRAINING	10,000.00	10,628.08	8,000.00	11,968.44	8,000.00	8,000.00	0.00
100-4-035500-567900	LOCAL EMERGENCY PLANNING COMM	1,000.00	824.67	1,100.00	0.00	1,100.00	1,100.00	0.00
100-4-035500-581000	DUES & MEMBERSHIPS	500.00	919.00	600.00	324.00	600.00	600.00	0.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	18,000.00	13,901.58	0.00	408.22	10,000.00	0.00	0.00
100-4-035500-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	420.00	0.00	0.00	0.00
100-4-035500-600100	OFFICE SUPPLIES	3,000.00	2,381.20	3,100.00	2,817.02	3,100.00	3,100.00	0.00
100-4-035500-601100	UNIFORMS	300.00	75.00	300.00	1,364.94	400.00	400.00	33.33
100-4-035500-602100	COMPUTER SUPPLIES	6,400.00	4,227.73	6,000.00	8,054.60	6,000.00	3,000.00	-50.00
100-4-035500-810700	CAP OUTLAY-COMPUTER	10,000.00	5,841.46	8,000.00	11,484.76	8,000.00	8,000.00	0.00
100-4-035500-810800	CAPITAL LEASES	10,000.00	6,163.50	10,000.00	6,600.00	10,000.00	8,000.00	-20.00
***** TOTAL EMERGENCY MANAGEMENT *****		1,202,448.00	1,175,036.35	1,240,002.00	1,203,740.65	1,293,238.00	1,128,449.00	0.00
100-4-042300-110000	SALARIES AND WAGES - REGULAR	341,473.00	327,880.67	335,511.00	320,161.57	344,247.00	0.00	-100.00
100-4-042300-120000	SALARIES AND WAGES - OVERTIME	30,000.00	31,707.00	30,000.00	44,702.80	30,000.00	0.00	-100.00
100-4-042300-130000	PART-TIME SALARIES AND WAGES	20,000.00	33,611.70	20,000.00	33,340.08	20,000.00	0.00	-100.00
100-4-042300-210000	FICA	42,518.00	42,201.38	42,680.00	42,943.42	47,091.00	0.00	-100.00
100-4-042300-221000	VRS	33,362.00	31,712.98	33,250.00	31,728.01	34,115.00	0.00	-100.00
100-4-042300-230000	BCBS-CO. SHARE	49,106.00	57,526.22	62,662.00	57,144.58	62,842.00	0.00	-100.00
100-4-042300-230100	DENTAL	720.00	780.00	864.00	714.00	864.00	0.00	-100.00
100-4-042300-240000	VRS-LIFE INSURANCE	4,474.00	4,232.21	4,396.00	4,194.12	4,510.00	0.00	-100.00
100-4-042300-260000	UNEMPLOYMENT INSURANCE	2,567.00	1,897.53	1,551.00	1,596.00	1,596.00	0.00	-100.00
100-4-042300-270000	WORKMAN'S COMP INS	29,970.00	28,639.65	32,334.00	31,428.36	35,954.00	0.00	-100.00
100-4-042300-280000	LT DISABILITY INSURANCE	466.00	554.68	636.00	515.65	649.00	0.00	-100.00
100-4-042300-311500	EMPLOYEE PHYSICAL EXAM	1,200.00	300.00	1,200.00	180.00	1,200.00	0.00	-100.00
100-4-042300-317000	WRECKER SERVICE	3,000.00	2,565.00	3,000.00	3,900.00	3,000.00	0.00	-100.00
100-4-042300-317100	SITE OPERATORS	164,313.00	168,535.40	172,394.00	163,066.40	221,312.00	0.00	-100.00
100-4-042300-331000	REPAIRS AND MAINT	25,000.00	13,323.06	25,000.00	31,051.70	29,350.00	0.00	-100.00
100-4-042300-331100	SVC CONTRACT-GREEN BOX COLLEC	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
100-4-042300-331200	SNOW REMOVAL	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00
100-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	4,672.00	4,825.72	5,000.00	4,106.20	5,000.00	0.00	-100.00
100-4-042300-350000	PRINTING	300.00	224.00	300.00	1,126.62	300.00	0.00	-100.00
100-4-042300-360000	ADVERTISING	500.00	965.85	500.00	142.00	500.00	0.00	-100.00
100-4-042300-370000	UNIFORM RENTALS	6,000.00	5,779.35	6,000.00	5,814.62	6,000.00	0.00	-100.00
100-4-042300-511000	ELECTRICITY	12,000.00	18,215.90	12,000.00	15,684.48	12,000.00	0.00	-100.00
100-4-042300-513000	WATER & SEWER SERVICE	600.00	276.00	600.00	276.00	600.00	0.00	-100.00
100-4-042300-530500	MOTOR VEHICLE INSURANCE	14,000.00	15,384.95	14,000.00	16,180.07	16,000.00	0.00	-100.00
100-4-042300-542000	RENT OF PROPERTY	600.00	600.00	600.00	600.00	600.00	0.00	-100.00
100-4-042300-581000	DUES AND MEMBERSHIPS	350.00	50.00	350.00	0.00	350.00	0.00	-100.00
100-4-042300-600100	OFFICE SUPPLIES	1,000.00	474.97	1,000.00	0.00	1,000.00	0.00	-100.00
100-4-042300-600300	FURNITURE & FIXTURES	500.00	0.00	500.00	0.00	500.00	0.00	-100.00
100-4-042300-600800	FUELS-VEHICLE	100,000.00	125,461.53	100,000.00	124,832.00	100,000.00	0.00	-100.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-042300-600900	VEHICLE-SUPPLIES	13,000.00	16,333.37	13,000.00	11,711.64	13,000.00	0.00	-100.00
100-4-042300-603000	SVC COSTS-PARTS	5,000.00	539.00	5,000.00	257.94	5,000.00	0.00	-100.00
100-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	770.00	2,500.00	0.00	2,500.00	0.00	-100.00
100-4-042300-603200	ENGINE ACCESSORIES	24,000.00	20,061.29	24,000.00	36,401.62	24,000.00	0.00	-100.00
100-4-042300-603300	FILTERS	3,800.00	2,586.31	3,800.00	843.64	3,800.00	0.00	-100.00
100-4-042300-603400	DRIVE TRAIN REPAIRS	25,000.00	32,274.92	25,000.00	23,350.46	25,000.00	0.00	-100.00
100-4-042300-603500	OIL & LUBRICANTS	5,500.00	7,278.33	5,500.00	10,757.40	6,000.00	0.00	-100.00
100-4-042300-603600	GLASS REPLACEMENTS	1,500.00	602.12	1,500.00	0.00	1,500.00	0.00	-100.00
100-4-042300-603700	PAINTS	639.00	655.81	639.00	0.00	639.00	0.00	-100.00
100-4-042300-603800	HYDRAULIC PARTS AND ACCESSORI	15,000.00	18,201.55	35,000.00	4,619.58	35,000.00	0.00	-100.00
100-4-042300-603900	TIRES	45,000.00	38,000.53	45,000.00	37,184.84	45,000.00	0.00	-100.00
100-4-042300-604100	PACKER BODY REPAIRS	21,000.00	24,312.87	21,000.00	5,876.74	21,000.00	0.00	-100.00
100-4-042300-604300	GRAVEL/ROCK	9,000.00	6,169.40	9,000.00	0.00	9,000.00	0.00	-100.00
100-4-042300-604600	TOOLS EXPENSE-COUNTY'S	3,500.00	4,318.66	3,500.00	2,716.08	3,500.00	0.00	-100.00
100-4-042300-604700	SAFETY CLOTHING	1,500.00	1,754.90	1,500.00	2,843.56	1,500.00	0.00	-100.00
***** TOTAL SOLID WASTE COLLECTIONS *****		1,064,630.00	1,091,584.81	1,102,267.00	1,071,992.18	1,249,019.00	0.00	0.00
100-4-042400-110000	SALARIES AND WAGES - REGULAR	242,354.00	247,133.88	251,152.00	253,176.70	253,076.00	0.00	-100.00
100-4-042400-120000	SALARIES AND WAGES - OVERTIME	15,000.00	22,037.12	15,000.00	28,379.85	15,000.00	0.00	-100.00
100-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	2,688.42	4,000.00	1,989.12	4,000.00	0.00	-100.00
100-4-042400-210000	FICA	19,994.00	20,508.25	20,667.00	21,991.13	20,814.00	0.00	-100.00
100-4-042400-221000	VRS	23,678.00	24,435.04	24,493.00	25,089.81	25,278.00	0.00	-100.00
100-4-042400-230000	BCBS-CO. SHARE	36,830.00	41,102.04	41,957.00	41,956.56	41,957.00	0.00	-100.00
100-4-042400-230100	DENTAL	864.00	864.00	864.00	864.00	864.00	0.00	-100.00
100-4-042400-240000	VRS-LIFE INSURANCE	3,175.00	3,237.60	3,238.00	3,316.61	3,342.00	0.00	-100.00
100-4-042400-260000	UNEMPLOYMENT INSURANCE	489.00	292.15	300.00	302.08	300.00	0.00	-100.00
100-4-042400-270000	WORKMAN'S COMP INSURANCE	10,494.00	9,095.68	9,891.00	9,236.69	9,237.00	0.00	-100.00
100-4-042400-311500	EMPLOYEE PHYSICAL EXAM	600.00	255.76	600.00	360.00	600.00	0.00	-100.00
100-4-042400-316300	CONSULTING-ENGINEERING	50,000.00	5,113.87	80,000.00	17,070.24	80,000.00	0.00	-100.00
100-4-042400-316310	STATE INSPECTIONS	0.00	28.50	0.00	0.00	50.00	0.00	0.00
100-4-042400-316500	CONTRACTUAL SERVICES	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00	-100.00
100-4-042400-316600	LEACHATE DISPOSAL	60,000.00	101,142.46	60,000.00	65,454.00	65,000.00	0.00	-100.00
100-4-042400-316700	GAS MONITORING	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	-100.00
100-4-042400-316800	GROUND WATER MONITORING	120,000.00	100,681.00	120,000.00	116,191.00	120,000.00	0.00	-100.00
100-4-042400-316900	TIRE DISPOSAL	3,000.00	1,773.75	3,000.00	2,949.00	3,000.00	0.00	-100.00
100-4-042400-331000	REPAIRS AND MAINT	12,000.00	10,247.80	12,000.00	8,172.04	12,000.00	0.00	-100.00
100-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
100-4-042400-332000	SVC CONTRACT-OFFICE EQUIP.	5,006.00	750.27	5,006.00	3,519.36	5,006.00	0.00	-100.00
100-4-042400-350000	PRINTING	300.00	30.00	300.00	0.00	300.00	0.00	-100.00
100-4-042400-360000	ADVERTISING	600.00	628.55	600.00	181.30	600.00	0.00	-100.00
100-4-042400-370000	UNIFORMS RENTALS	6,500.00	5,576.82	6,500.00	5,814.44	6,500.00	0.00	-100.00
100-4-042400-511000	ELECTRICITY	9,159.00	11,829.82	15,000.00	10,098.50	15,000.00	0.00	-100.00
100-4-042400-512000	HEATING FUELS	6,390.00	7,210.44	6,390.00	4,627.96	6,390.00	0.00	-100.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-042400-521000	POSTAGE	500.00	215.28	500.00	233.22	500.00	0.00	-100.00
100-4-042400-523000	TELEPHONE	7,000.00	6,812.72	7,015.00	6,294.64	7,015.00	0.00	-100.00
100-4-042400-530200	FIRE INSURANCE	400.00	431.87	400.00	463.74	500.00	0.00	-100.00
100-4-042400-530500	MOTOR VEHICLE INSURANCE	6,500.00	6,860.00	7,000.00	6,100.00	7,000.00	0.00	-100.00
100-4-042400-550000	TRAVEL EXPENSES	500.00	0.00	500.00	0.00	500.00	0.00	-100.00
100-4-042400-554000	TRAINING AND EDUCATION	2,000.00	933.22	2,000.00	2,532.24	2,000.00	0.00	-100.00
100-4-042400-580000	MISCELLANEOUS	500.00	245.14	500.00	1,396.96	500.00	0.00	-100.00
100-4-042400-581000	DUES AND MEMBERSHIPS	350.00	172.36	350.00	0.00	350.00	0.00	-100.00
100-4-042400-600100	OFFICE SUPPLIES	3,000.00	2,163.26	3,000.00	2,123.70	3,000.00	0.00	-100.00
100-4-042400-600500	JANITORIAL SUPPLIES	2,000.00	2,179.30	2,000.00	1,852.76	2,000.00	0.00	-100.00
100-4-042400-600700	BUILDING MAINT SUPPLIES	7,000.00	5,454.14	7,000.00	3,794.38	7,000.00	0.00	-100.00
100-4-042400-600800	FUELS-VEHICLE	65,000.00	46,643.69	65,000.00	58,436.48	65,000.00	0.00	-100.00
100-4-042400-600900	VEHICLE-SUPPLIES	6,000.00	3,269.65	6,000.00	5,150.84	6,000.00	0.00	-100.00
100-4-042400-603000	SVC COSTS-PARTS	1,678.00	782.80	1,678.00	0.00	1,678.00	0.00	-100.00
100-4-042400-603100	SVC COSTS-LABOR	3,000.00	1,246.00	3,000.00	1,550.00	3,000.00	0.00	-100.00
100-4-042400-603200	ENGINE ACCESSORIES	15,000.00	6,786.91	15,000.00	787.92	15,000.00	0.00	-100.00
100-4-042400-603300	FILTERS	3,000.00	2,997.59	3,000.00	961.84	3,000.00	0.00	-100.00
100-4-042400-603400	DRIVE TRAIN REPAIRS	9,500.00	6,325.49	9,500.00	1,284.10	9,500.00	0.00	-100.00
100-4-042400-603500	OIL & LUBRICANTS	5,500.00	5,757.35	5,500.00	9,396.08	5,500.00	0.00	-100.00
100-4-042400-603600	GLASS REPLACEMENT	1,500.00	1,375.18	1,500.00	650.00	1,500.00	0.00	-100.00
100-4-042400-603800	HYDRAULIC PARTS AND ACCESSORI	15,000.00	4,957.84	15,000.00	6,248.64	15,000.00	0.00	-100.00
100-4-042400-603900	TIRES	5,000.00	509.75	5,000.00	4,075.54	5,000.00	0.00	-100.00
100-4-042400-604000	WIRE CABLE & ACCESSORIES	267.00	165.95	267.00	0.00	267.00	0.00	-100.00
100-4-042400-604200	UNDERCARRIAGE	11,000.00	2,261.95	11,000.00	0.00	11,000.00	0.00	-100.00
100-4-042400-604300	GRAVELS/ROCK	10,000.00	8,488.08	10,000.00	14,550.00	10,000.00	0.00	-100.00
100-4-042400-604400	WELDING SUPPLIES	6,000.00	2,740.30	6,000.00	1,211.46	6,000.00	0.00	-100.00
100-4-042400-604700	SAFETY CLOTHING	2,000.00	2,005.22	2,000.00	2,444.22	2,000.00	0.00	-100.00
TOTAL SOLID WASTE DISPOSAL		827,428.00	738,444.26	878,468.00	752,279.15	915,924.00	0.00	0.00
100-4-043100-110000	SALARIES AND WAGES - REGULAR	279,781.00	286,164.21	284,287.00	246,912.72	369,767.00	309,767.00	8.96
100-4-043100-120000	SALARIES AND WAGES - OVERTIME	2,500.00	5,367.23	5,000.00	5,064.02	5,000.00	5,000.00	0.00
100-4-043100-130000	PART-TIME SALARIES AND WAGES	30,000.00	31,216.24	32,000.00	30,586.21	35,315.00	35,315.00	10.36
100-4-043100-210000	FICA	23,890.00	24,373.47	24,579.00	25,496.33	31,372.00	26,774.00	8.93
100-4-043100-221000	VRS	25,520.00	27,799.22	28,173.00	24,469.05	30,698.00	30,698.00	8.96
100-4-043100-230000	BCBS-CO. SHARE	49,106.00	53,958.54	55,584.00	55,583.52	55,584.00	55,584.00	0.00
100-4-043100-230100	DENTAL	1,008.00	912.00	1,008.00	864.00	864.00	864.00	-14.29
100-4-043100-240000	VRS-LIFE INSURANCE	3,387.00	3,683.46	3,689.00	3,234.56	4,022.00	4,022.00	9.03
100-4-043100-260000	UNEMPLOYMENT INSURANCE	903.00	603.91	548.00	587.72	548.00	548.00	0.00
100-4-043100-270000	WORKMAN'S COMP INSURANCE	7,500.00	5,408.86	7,500.00	5,533.43	7,903.00	5,600.00	-25.33
100-4-043100-280000	LT DISABILITY	280.00	254.08	112.00	389.30	418.00	418.00	273.21
100-4-043100-311500	EMPLOYEE PHYSICAL EXAM	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-043100-317200	CONTRACTUAL SERVICES-JANITORI	0.00	0.00	0.00	31,700.00	0.00	0.00	0.00
100-4-043100-331000	REPAIRS AND MAINT	65,000.00	34,529.07	75,000.00	40,861.38	87,000.00	75,000.00	0.00

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	30,000.00	42,179.87	55,000.00	44,915.06	60,000.00	50,000.00	-9.09
100-4-043100-360000	ADVERTISING	1,000.00	543.60	1,000.00	130.00	1,000.00	500.00	-50.00
100-4-043100-370000	UNIFORMS	4,500.00	5,585.32	5,200.00	7,246.68	5,200.00	5,200.00	0.00
100-4-043100-511000	ELECTRICITY	250,000.00	209,203.77	250,000.00	193,653.52	250,000.00	225,000.00	-10.00
100-4-043100-512000	HEATING FUELS	40,000.00	26,688.70	40,000.00	13,981.32	40,000.00	40,000.00	0.00
100-4-043100-513000	WATER AND SEWER SERVICES	9,500.00	7,987.84	10,000.00	8,734.40	10,000.00	10,000.00	0.00
100-4-043100-514100	FALL CREEK INTERCEPTOR	21,800.00	23,164.08	21,800.00	23,164.08	22,500.00	22,500.00	3.21
100-4-043100-521000	POSTAGE	50.00	33.09	50.00	7.50	50.00	50.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOARD	11,000.00	11,100.16	11,000.00	4,768.76	11,000.00	11,000.00	0.00
100-4-043100-530100	BOILER INSURANCE	5,000.00	4,207.00	5,000.00	4,566.00	5,000.00	5,000.00	0.00
100-4-043100-530200	FIRE INSURANCE	42,000.00	39,643.51	42,000.00	40,430.58	42,000.00	42,000.00	0.00
100-4-043100-530400	VOLUNTEER INSURANCE	550.00	1,319.00	550.00	0.00	550.00	550.00	0.00
100-4-043100-554000	EDUCATION AND TRAINING	1,000.00	60.00	1,000.00	332.00	1,000.00	1,000.00	0.00
100-4-043100-600100	OFFICE SUPPLIES	2,000.00	1,626.97	2,000.00	1,398.38	2,000.00	2,000.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	1,500.00	0.00	1,500.00	0.00	1,500.00	500.00	-66.67
100-4-043100-600500	JANITORIAL SUPPLIES	30,000.00	22,089.94	25,000.00	15,858.14	25,000.00	20,000.00	-20.00
100-4-043100-600700	BUILDING MAINT SUPPLIES	35,000.00	37,612.83	35,000.00	38,173.40	40,000.00	40,000.00	14.29
100-4-043100-600710	HISTORICAL LOCATION MAINT	2,500.00	2,248.51	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	3,045.42	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	2,000.00	218.00	2,000.00	198.00	2,000.00	2,000.00	0.00
100-4-043100-604800	ROAD SIGN MATERIAL	15,000.00	9,859.67	15,000.00	0.00	15,000.00	15,000.00	0.00
	TOTAL BUILDING & GROUNDS	995,975.00	922,687.57	1,045,780.00	868,840.06	1,167,491.00	1,047,090.00	0.00
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	507,570.00	507,570.00	507,570.00	253,785.00	517,570.00	517,570.00	1.97
	TOTAL PUBLIC HEALTH	507,570.00	507,570.00	507,570.00	253,785.00	517,570.00	517,570.00	0.00
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALTH	293,913.00	293,913.00	325,102.00	162,551.00	357,612.00	357,612.00	10.00
	TOTAL MENTAL HEALTH	293,913.00	293,913.00	325,102.00	162,551.00	357,612.00	357,612.00	0.00
100-4-053500-110000	SALARIES AND WAGES - REGULAR	115,977.00	114,425.59	118,101.00	117,649.88	118,910.00	118,910.00	0.69
100-4-053500-130000	PART-TIME SALARIES AND WAGES	0.00	1,325.00	0.00	0.00	0.00	0.00	0.00
100-4-053500-210000	FICA	8,873.00	8,734.13	9,035.00	8,904.51	9,097.00	9,097.00	0.69
100-4-053500-221000	VRS	11,331.00	11,309.77	11,704.00	11,659.10	11,784.00	11,784.00	0.68
100-4-053500-230000	BCBS-CO. SHARE	18,415.00	15,492.20	13,730.00	14,295.04	13,296.00	13,296.00	-3.16
100-4-053500-230100	DENTAL	432.00	426.00	432.00	432.00	432.00	432.00	0.00
100-4-053500-240000	VRS-LIFE INSURANCE	1,420.00	1,498.61	1,548.00	1,541.21	1,558.00	1,558.00	0.65
100-4-053500-260000	UNEMPLOYMENT INSURANCE	226.00	192.87	140.00	136.80	137.00	137.00	-2.14
100-4-053500-270000	WORKMAN'S COMP INS	116.00	88.89	107.00	98.30	108.00	108.00	0.93
100-4-053500-280000	LT DISABILITY INSURANCE	464.00	485.16	697.00	693.81	702.00	702.00	0.72

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 16-17 BUDGET, 16-17 ACTUAL, 2017-2018 ADOPTED BUDGET, 2017-2018 ESTIMATED YEAR-END, 2018-2019 BUDGET REQUESTS, 2018-2019 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like SVC CONTRACT-OFFICE EQUIP, SALARIES AND WAGES, and RECREATIONAL FEES.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-071100-569700	UMPIRE/REFEREE FEES	40,000.00	22,206.00	40,000.00	18,336.00	28,000.00	28,000.00	-30.00
100-4-071100-600100	OFFICE SUPPLIES	1,000.00	1,075.11	1,000.00	1,796.94	1,000.00	1,000.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	5,000.00	3,871.96	5,000.00	5,780.30	10,000.00	6,000.00	20.00
100-4-071100-600500	JANITORIAL SUPPLIES	0.00	70.45	7,500.00	6,898.22	7,500.00	5,000.00	-33.33
100-4-071100-600510	COPIER LEASE	0.00	50.00	2,000.00	1,130.60	2,000.00	2,000.00	0.00
100-4-071100-600600	FIELD MAINTENANCE	21,000.00	22,509.31	21,000.00	20,939.06	19,500.00	19,500.00	-7.14
100-4-071100-600610	PARK MAINTENANCE	10,000.00	10,018.56	10,000.00	10,389.29	15,000.00	10,000.00	0.00
100-4-071100-600620	EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	7,000.00	2,500.00	0.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	10,000.00	10,552.61	10,000.00	10,240.78	12,500.00	11,500.00	15.00
100-4-071100-602800	PETTY CASH	600.00	0.00	600.00	0.00	600.00	0.00	-100.00
100-4-071100-810200	CAPITAL OUTLAY-EQUIPMENT	7,000.00	7,935.73	7,000.00	1,999.60	0.00	0.00	-100.00
100-4-071100-810900	GRANTS LOCAL MATCH	0.00	91,049.85	0.00	87,538.25	0.00	0.00	0.00
TOTAL RECREATIONAL DEPARTMENT		331,614.00	395,874.11	443,980.00	482,954.67	449,339.00	361,619.00	0.00
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	68,076.00	64,890.00	64,890.00	66,079.76	66,188.00	66,188.00	2.00
100-4-073100-110000	SALARIES AND WAGES - REGULAR	469,198.00	476,594.89	478,483.00	528,666.12	575,716.00	575,716.00	20.32
100-4-073100-130000	PART-TIME SALARIES AND WAGES	138,397.00	126,252.00	157,378.00	140,168.13	181,697.00	181,697.00	15.45
100-4-073100-210000	FICA	51,689.00	50,144.44	53,608.00	54,708.52	63,006.00	63,006.00	17.53
100-4-073100-221000	VRS	52,492.00	53,194.64	53,849.00	58,939.32	63,613.00	63,613.00	18.13
100-4-073100-230000	BCBS-CO. SHARE	85,936.00	93,110.96	96,765.00	98,234.60	96,806.00	96,806.00	0.04
100-4-073100-230100	DENTAL	1,872.00	1,920.00	2,016.00	2,124.00	2,160.00	2,160.00	7.14
100-4-073100-240000	VRS-LIFE INSURANCE	7,039.00	7,048.12	7,119.00	7,791.17	8,409.00	8,409.00	18.12
100-4-073100-260000	UNEMPLOYMENT INSURANCE	1,972.00	1,286.28	1,231.00	1,476.87	1,323.00	1,323.00	7.47
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,639.00	1,643.59	1,700.00	1,771.76	2,738.00	2,738.00	61.06
100-4-073100-280000	LT DISABILITY INSURANCE	486.00	1,196.90	1,229.00	1,371.92	1,517.00	1,517.00	23.43
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	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	19,750.00	18,006.00	20,000.00	16,960.00	22,000.00	22,000.00	10.00
100-4-073100-331000	REPAIRS & MAINT	3,420.00	2,392.20	1,000.00	1,715.36	1,000.00	1,000.00	0.00
100-4-073100-360000	ADVERTISING	225.00	435.34	225.00	155.40	225.00	225.00	0.00
100-4-073100-511000	ELECTRICITY	43,830.00	42,243.59	44,500.00	39,612.84	50,000.00	50,000.00	12.36
100-4-073100-512000	HEATING FUELS	4,450.00	2,710.32	4,500.00	1,158.60	4,500.00	4,500.00	0.00
100-4-073100-513000	WATER AND SEWER SERVICES	2,100.00	2,047.75	2,100.00	2,620.62	2,100.00	2,100.00	0.00
100-4-073100-521000	POSTAGE	2,500.00	2,931.40	2,500.00	1,133.88	2,500.00	2,500.00	0.00
100-4-073100-523000	TELEPHONE	11,800.00	12,810.72	6,800.00	14,943.74	10,000.00	10,000.00	47.06
100-4-073100-524000	INTERNET SERVICES	8,883.00	43,568.64	12,200.00	43,576.86	13,000.00	13,000.00	6.56
100-4-073100-530200	FIRE INSURANCE	6,300.00	5,341.75	6,000.00	5,736.41	6,000.00	6,000.00	0.00
100-4-073100-530500	MOTOR VEHICLE INSURANCE	1,550.00	1,641.60	1,850.00	1,641.57	1,850.00	1,850.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-073100-542000	RENTAL OF BUILDINGS	42,000.00	47,000.00	42,000.00	32,500.00	0.00	0.00	-100.00
100-4-073100-550000	TRAVEL	1,850.00	1,505.78	1,950.00	4,539.02	2,000.00	2,000.00	2.56
100-4-073100-554000	TRAINING AND EDUCATION	1,000.00	1,505.92	1,000.00	1,603.36	1,500.00	1,500.00	50.00
100-4-073100-584000	AWARDS AND CERTIFICATES	1,500.00	2,149.00	1,500.00	110.00	1,500.00	1,500.00	0.00
100-4-073100-600100	OFFICE SUPPLIES	3,500.00	14,130.58	6,000.00	15,373.66	6,000.00	6,000.00	0.00
100-4-073100-600300	FURNITURE & FIXTURES	20,000.00	17,241.76	20,000.00	382.02	20,000.00	18,000.00	-10.00
100-4-073100-600500	JANITORIAL SUPPLIES	1,000.00	1,196.62	1,000.00	888.16	1,200.00	1,200.00	20.00
100-4-073100-600510	RENTAL/COPIER LEASE	3,500.00	17,660.11	10,750.00	17,470.74	18,000.00	18,000.00	67.44
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIES	13,700.00	16,877.57	13,700.00	10,605.28	13,000.00	13,000.00	-5.11
100-4-073100-600800	FUELS-VEHICLE	7,000.00	6,780.59	7,000.00	3,530.10	7,000.00	7,000.00	0.00
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,300.00	533.87	1,300.00	644.36	1,300.00	1,300.00	0.00
100-4-073100-602100	COMPUTER SUPPLIES	28,000.00	22,740.96	28,000.00	26,125.74	28,000.00	25,000.00	-10.71
100-4-073100-603000	SERVICE COSTS-PARTS	2,250.00	2,761.40	2,500.00	2,181.90	2,500.00	2,500.00	0.00
100-4-073100-603100	SERVICE COSTS-LABOR	3,750.00	2,858.90	4,000.00	2,449.80	4,000.00	4,000.00	0.00
	TOTAL LIBRARY	1,115,654.00	1,166,354.19	1,161,343.00	1,208,991.59	1,283,048.00	1,278,048.00	0.00
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,800.00	19,800.00	19,800.00	0.00	0.00	-100.00
100-4-081100-120000	OVERTIME	500.00	184.79	500.00	442.12	0.00	0.00	-100.00
100-4-081100-210000	FICA	8,420.00	8,597.68	1,553.00	1,547.28	0.00	0.00	-100.00
100-4-081100-260000	UNEMPLOYMENT INSURANCE	76.00	45.61	0.00	0.00	0.00	0.00	0.00
100-4-081100-360000	ADVERTISING	200.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081100-521000	POSTAGE	200.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081100-523000	TELEPHONE	1,200.00	772.58	0.00	0.00	0.00	0.00	0.00
100-4-081100-550000	TRAVEL EXPENSE	1,000.00	364.51	0.00	0.00	0.00	0.00	0.00
100-4-081100-554000	TRAINING AND EDUCATION	1,000.00	20.00	0.00	0.00	0.00	0.00	0.00
100-4-081100-567300	CONTRIBUTIONS-WPPDC	34,928.00	34,928.00	34,928.00	34,928.00	0.00	0.00	-100.00
100-4-081100-581000	DUES AND MEMBERSHIP	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081100-600100	OFFICE SUPPLIES	1,000.00	339.43	0.00	101.50	0.00	0.00	0.00
	TOTAL PLANNING COMMISSION	68,824.00	65,052.60	56,781.00	56,818.90	0.00	0.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	90,687.00	90,687.38	101,381.00	101,381.00	150,000.00	105,000.00	3.57
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	28,000.00	28,000.00	28,000.00	33,000.00	38,000.00	33,000.00	17.86
100-4-081200-564700	CONTRIBUTION WESTERN VA EMERG	11,391.00	11,391.00	10,792.00	10,792.00	11,391.00	11,391.00	5.55
100-4-081200-564900	SMITH MTN LAKE CONTRIB	39,716.00	39,715.54	39,716.00	39,715.56	17,156.00	17,156.00	-56.80
100-4-081200-565000	ROANOKE RIVER BASIN	9,532.00	9,532.00	0.00	0.00	0.00	0.00	0.00
100-4-081200-565100	PUB SVC AUTHORITY-HYDRANTS	78,000.00	78,800.00	39,400.00	78,800.00	78,800.00	78,800.00	100.00
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	7,500.00	0.00	0.00
100-4-081200-567500	LITERACY PROGRAM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00



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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
100-4-081200-567900	LOCAL EMERGENCY PLANNING COMM	0.00	493.88	0.00	0.00	0.00	0.00	0.00
100-4-081200-568100	LONGWOOD UNIV SBDC	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00
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	39,000.00	39,000.00	39,000.00	39,000.00	0.00
100-4-081200-569600	PITTSYLVANIA CTY YOUTH COMMIS	0.00	279.93	0.00	0.00	0.00	0.00	0.00
100-4-081200-569700	TOWN OF HURT (PARK ATTENDANT)	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT		358,183.00	350,756.73	359,146.00	394,545.56	505,704.00	390,204.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	17,400.00	12,050.00	17,400.00	13,900.00	38,200.00	38,200.00	119.54
100-4-081400-110000	SALARIES AND WAGES - REGULAR	152,302.00	155,316.00	155,316.00	104,351.69	371,588.00	371,588.00	139.25
100-4-081400-120000	SALARIES AND WAGES - OVERTIME	1,000.00	88.79	1,000.00	101.30	1,600.00	1,600.00	60.00
100-4-081400-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
100-4-081400-210000	FICA	13,059.00	12,864.16	13,290.00	8,999.92	32,619.00	32,619.00	145.44
100-4-081400-221000	VRS	14,880.00	15,355.68	15,392.00	10,341.25	36,825.00	36,825.00	139.25
100-4-081400-230000	BCBS-CO. SHARE	12,277.00	13,551.28	13,807.00	13,806.24	48,681.00	48,681.00	252.58
100-4-081400-230100	DENTAL	144.00	144.00	144.00	144.00	864.00	864.00	500.00
100-4-081400-240000	VRS - LIFE INSURANCE	1,996.00	2,034.72	2,035.00	1,367.01	3,793.00	3,793.00	86.39
100-4-081400-260000	UNEMPLOYMENT INSURANCE	226.00	136.77	137.00	91.20	411.00	411.00	200.00
100-4-081400-270000	WORKMAN'S COMP. INS.	2,933.00	2,768.10	2,800.00	1,215.74	7,022.00	7,022.00	150.79
100-4-081400-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	177.00	177.00	0.00
100-4-081400-315000	LEGAL SERVICES	5,000.00	0.00	5,000.00	4,467.80	5,000.00	5,000.00	0.00
100-4-081400-316200	CONSULTANTS-TAX MAPPING	0.00	0.00	0.00	0.00	9,500.00	9,500.00	0.00
100-4-081400-331000	REPAIRS-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	200.00	200.00	0.00
100-4-081400-332000	SVC CONTRACT-OFFICE EQUIP	500.00	761.26	800.00	849.68	0.00	0.00	-100.00
100-4-081400-350000	PRINTING	0.00	0.00	0.00	4,604.10	2,250.00	2,250.00	0.00
100-4-081400-360000	ADVERTISING	15,000.00	13,510.01	15,000.00	18,800.38	15,350.00	15,350.00	2.33
100-4-081400-521000	POSTAGE	6,000.00	5,607.62	6,000.00	6,647.94	6,550.00	6,550.00	9.17
100-4-081400-523000	TELEPHONE	3,000.00	1,712.73	2,000.00	930.36	5,500.00	5,500.00	175.00
100-4-081400-550000	TRAVEL	1,000.00	5.52	1,000.00	0.00	3,700.00	3,700.00	270.00
100-4-081400-554000	TRAINING & EDUCATION	1,000.00	105.08	1,000.00	210.00	2,250.00	2,250.00	125.00
100-4-081400-567300	CONTRIBUTIONS-WPPDC	0.00	0.00	0.00	0.00	34,928.00	34,928.00	0.00
100-4-081400-581000	DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	125.00	125.00	0.00
100-4-081400-583900	TREAS CKS - ZONING FEE REFUND	0.00	0.00	0.00	10.00	0.00	0.00	0.00
100-4-081400-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	420.00	6,500.00	6,500.00	0.00
100-4-081400-600100	OFFICE SUPPLIES	2,100.00	2,899.43	2,100.00	3,922.36	5,500.00	5,500.00	161.90
100-4-081400-600300	FURNITURE & FIXTURES	2,000.00	427.59	2,000.00	385.00	800.00	800.00	-60.00
100-4-081400-601100	UNIFORMS	0.00	0.00	0.00	0.00	650.00	650.00	0.00
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	0.00	0.00	0.00	122.16	800.00	800.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL COMMUNITY DEVELOPMENT		251,817.00	239,338.74	256,221.00	195,688.13	656,383.00	656,383.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-082400-110000	SALARIES AND WAGES - REGULAR	76,103.00	70,079.52	69,330.00	70,822.88	70,023.00	70,023.00	1.00

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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	7,287.00	5,267.82	6,769.00	5,321.52	6,823.00	6,823.00	0.80
100-4-082400-221000	VRS	7,436.00	6,854.52	6,871.00	7,018.55	6,940.00	6,940.00	1.00
100-4-082400-230000	BCBS-CO. SHARE	12,277.00	13,700.68	13,986.00	13,985.52	13,986.00	13,986.00	0.00
100-4-082400-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	997.00	908.40	909.00	927.78	918.00	918.00	0.99
100-4-082400-260000	UNEMPLOYMENT INSURANCE	226.00	134.64	200.00	91.20	137.00	137.00	-31.50
100-4-082400-270000	WORKMAN'S COMP INS	1,805.00	871.65	1,900.00	1,673.11	1,900.00	1,900.00	0.00
100-4-082400-280000	LT DISABILITY INSURANCE	0.00	177.12	177.00	178.80	179.00	179.00	1.13
TOTAL PITTSYLVANIA S.W.C.D.		125,564.00	98,282.35	119,575.00	100,307.36	120,339.00	120,339.00	0.00
100-4-082500-521000	POSTAGE	400.00	84.00	0.00	0.00	0.00	0.00	0.00
TOTAL AGRICULTURAL ECONOMIC DEVELOPMENT		400.00	84.00	0.00	0.00	0.00	0.00	0.00
100-4-082510-110000	SALARIES AND WAGES - REGULAR	79,754.00	84,719.02	124,832.00	136,366.18	160,160.00	160,160.00	28.30
100-4-082510-120000	SALARIES AND WAGES - OVERTIME	0.00	75.68	0.00	0.00	0.00	0.00	0.00
100-4-082510-130000	PART-TIME SALARIES	0.00	0.00	0.00	380.00	0.00	0.00	0.00
100-4-082510-210000	FICA	6,102.00	6,532.81	9,550.00	10,437.09	12,253.00	12,253.00	28.30
100-4-082510-221000	VRS	7,792.00	8,376.66	12,371.00	13,513.89	15,872.00	15,872.00	28.30
100-4-082510-230000	BCBS-CO.SHARE	6,139.00	6,775.64	13,808.00	12,214.92	13,986.00	13,986.00	1.29
100-4-082510-230100	DENTAL	144.00	144.00	288.00	252.00	288.00	288.00	0.00
100-4-082510-240000	VRS-LIFE INSURANCE	1,045.00	1,109.76	1,636.00	1,786.40	2,099.00	2,099.00	28.30
100-4-082510-260000	UNEMPLOYMENT INSURANCE	76.00	45.84	92.00	91.20	92.00	92.00	0.00
100-4-082510-270000	WORKMAN'S COMP INS	1,851.00	1,802.55	2,032.00	3,673.74	3,674.00	3,674.00	80.81
100-4-082510-280000	LT DISABILITY	0.00	0.00	0.00	245.76	388.00	388.00	0.00
100-4-082510-316300	PROFESSIONAL SERVICES	18,000.00	74,120.00	30,000.00	88,660.00	50,000.00	50,000.00	66.67
100-4-082510-350000	PRINTING	0.00	0.00	0.00	949.60	1,000.00	1,000.00	0.00
100-4-082510-360000	ADVERTISING	1,000.00	1,910.15	1,800.00	0.00	1,000.00	1,000.00	-44.44
100-4-082510-521000	POSTAGE	1,000.00	45.74	1,400.00	200.42	1,000.00	500.00	-64.29
100-4-082510-523000	TELEPHONE	0.00	1,714.84	3,750.00	1,989.08	3,750.00	3,000.00	-20.00
100-4-082510-550000	TRAVEL	2,500.00	19,949.68	15,000.00	19,354.28	25,000.00	25,000.00	66.67
100-4-082510-554000	TRAINING & EDUCATION	2,000.00	280.00	2,000.00	488.00	10,000.00	5,000.00	150.00
100-4-082510-556000	PROSPECT VISITS	1,500.00	10,248.01	5,000.00	18,472.72	15,000.00	15,000.00	200.00
100-4-082510-565600	MARKETING	14,000.00	34,658.11	18,500.00	900.00	40,000.00	25,000.00	35.14
100-4-082510-581000	DUES AND MEMBERSHIPS	1,000.00	705.00	0.00	540.00	800.00	800.00	0.00
100-4-082510-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	210.00	0.00	0.00	0.00
100-4-082510-600100	OFFICE SUPPLIES	2,000.00	1,262.44	3,000.00	4,521.22	3,000.00	3,000.00	0.00
100-4-082510-600300	FURNITURE & FIXTURES	1,000.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-082510-601400	OTHER OPERATING SUPPLIES	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
	TOTAL ECONOMIC DEVELOPMENT	147,903.00	254,475.93	246,259.00	315,246.50	360,562.00	339,312.00	0.00
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	4,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00
100-4-082511-130000	PART-TIME SALARY	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00
100-4-082511-210000	FICA	153.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-082511-260000	SUI	32.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-082511-270000	WORKER'S COMPENSATION	10.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-082511-312000	CONSULTANT - AUDITOR	3,650.00	4,003.80	0.00	0.00	0.00	0.00	0.00
100-4-082511-521000	POSTAGE	100.00	65.28	0.00	0.00	0.00	0.00	0.00
100-4-082511-523000	TELEPHONE	100.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-082511-530400	OTHER INSURANCE	2,000.00	1,475.00	0.00	0.00	0.00	0.00	0.00
100-4-082511-550000	TRAVEL	100.00	395.80	0.00	0.00	0.00	0.00	0.00
100-4-082511-600100	OFFICE SUPPLIES	100.00	1.95	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEV AUTHORITY	14,045.00	13,741.83	0.00	0.00	0.00	0.00	0.00
100-4-083000-110000	SALARIES AND WAGES - REGULAR	75,516.00	73,942.78	78,051.00	76,793.00	81,308.00	81,308.00	4.17
100-4-083000-523000	TELEPHONE	5,200.00	4,429.93	5,200.00	2,725.60	5,200.00	5,200.00	0.00
100-4-083000-542000	RENT	0.00	0.00	66,000.00	66,000.00	0.00	0.00	-100.00
100-4-083000-550000	TRAVEL EXPENSES	2,700.00	824.44	2,700.00	342.08	2,700.00	2,700.00	0.00
	TOTAL V.P.I. EXTENSION	83,416.00	79,197.15	151,951.00	145,860.68	89,208.00	89,208.00	0.00
100-4-091200-199800	EFFICIENCY SAVINGS	0.00	0.00	0.00	0.00	-735,087.00	-326,950.00	0.00
100-4-091200-199900	COLA/SALARY INCREASE	265,000.00	0.00	570,000.00	0.00	625,000.00	455,000.00	-20.18
100-4-091200-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-230000	BCBS-CO. SHARE	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
100-4-091200-230100	DENTAL	5,000.00	5,868.00	6,000.00	6,216.00	6,000.00	6,000.00	0.00
100-4-091200-260000	SUI	25.00	-0.54	25.00	-0.08	25.00	25.00	0.00
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	3,944.00	0.00	0.00	0.00
100-4-091200-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530400	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-584000	AWARDS AND CERTIFICATES	5,000.00	6,413.49	5,000.00	4,230.78	7,500.00	7,500.00	50.00
100-4-091200-810900	GRANTS LOCAL MATCH/CONTINGENC	0.00	0.00	220,000.00	0.00	157,844.00	230,344.00	4.70
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	9,800.00	22,985.30	30,000.00	30,000.00	30,000.00	30,000.00	0.00
100-4-091200-910100	TRANSFER TO VPA-FUND 201	975,375.00	975,375.00	958,123.00	958,123.00	955,544.00	955,544.00	-0.27
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	16,736,709.00	19,692,713.88	17,236,709.00	19,692,713.88	19,836,709.00	18,336,709.00	6.38
100-4-091200-910300	TRANSFER TO GRANTS-FUND 250	0.00	95,455.14	0.00	167.70	0.00	0.00	0.00
100-4-091200-910400	TRANSFER TO CAPITAL-FUND 310	522,382.00	4,675,821.35	174,350.00	411,300.00	1,740,394.00	739,421.00	324.10
100-4-091200-910500	TRANSFER TO ECON DEV-FUND 325	408,154.00	408,154.00	446,654.00	511,654.00	1,340,154.00	1,623,594.00	263.50

PITTSYLVANIA COUNTY
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 16-17 BUDGET, 16-17 ACTUAL, 2017-2018 ADOPTED BUDGET, 2017-2018 ESTIMATED YEAR-END, 2018-2019 BUDGET REQUESTS, 2018-2019 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL NON-DEPARTMENTAL, REAL ESTATE TAXES, PERSONAL PROPERTY TAXES, etc.

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
201-4-053100-230100	DENTAL-2000	8,000.00	8,508.00	8,400.00	9,072.00	8,900.00	8,900.00	5.95
201-4-053100-240000	VRS-LIFE INSURANCE-2006	33,000.00	33,904.53	37,908.00	35,342.92	38,400.00	38,400.00	1.30
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	3,575.00	891.65	3,575.00	253.88	3,575.00	3,575.00	0.00
201-4-053100-270000	WORKMAN'S COMP INSURANCE-2011	7,200.00	4,622.01	5,500.00	0.00	5,500.00	5,500.00	0.00
201-4-053100-280000	LT DISABILITY INSURANCE-52520	1,910.00	2,610.47	3,000.00	3,543.28	3,400.00	3,400.00	13.33
201-4-053100-311000	PROFESSIONAL SERVICES (55711)	28,000.00	25,483.84	48,000.00	35,911.04	48,000.00	48,000.00	0.00
201-4-053100-315000	LEGAL SERVICES-3002	48,000.00	99,572.23	63,000.00	68,784.50	63,000.00	63,000.00	0.00
201-4-053100-331000	REPAIRS AND MAINT-3004	2,000.00	215.00	2,000.00	82.00	2,000.00	2,000.00	0.00
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-300	30,000.00	36,669.87	35,000.00	28,460.26	35,000.00	35,000.00	0.00
201-4-053100-360000	ADVERTISING-3007	1,500.00	784.00	1,500.00	0.00	1,500.00	1,500.00	0.00
201-4-053100-511000	ELECTRICITY-5101	33,000.00	22,799.54	33,000.00	32,253.58	33,000.00	33,000.00	0.00
201-4-053100-511100	DAYCARE QI GRANT	0.00	0.00	14,000.00	0.00	0.00	0.00	-100.00
201-4-053100-512000	HEATING FUELS-5102	4,000.00	1,573.46	2,000.00	918.24	2,000.00	2,000.00	0.00
201-4-053100-513000	WATER AND SEWER-5103	1,500.00	761.76	1,500.00	1,796.04	1,500.00	1,500.00	0.00
201-4-053100-521000	POSTAGE-5201	35,000.00	17,192.08	20,000.00	17,506.12	20,000.00	20,000.00	0.00
201-4-053100-523000	TELEPHONE-5203	30,000.00	24,788.75	25,000.00	21,792.34	25,000.00	25,000.00	0.00
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	9,500.00	9,302.40	9,500.00	0.00	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	5,500.00	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	41.00	75,000.00	35,806.96	57,000.00	57,000.00	-24.00
201-4-053100-550000	TRAVEL EXPENSES-5501	25,000.00	23,641.28	25,000.00	32,595.02	25,000.00	25,000.00	0.00
201-4-053100-581000	DUES AND MEMBERSHIP-5801	1,600.00	2,492.50	1,600.00	2,480.00	1,600.00	1,600.00	0.00
201-4-053100-583700	INEREST EXPENSE	0.00	2,824.79	0.00	5,524.76	0.00	0.00	0.00
201-4-053100-583710	INTEREST EXPENSE	0.00	0.00	0.00	9,038.72	0.00	0.00	0.00
201-4-053100-584100	SOFTWARE MAINTENANCE	0.00	399.00	21,000.00	45,326.00	20,000.00	20,000.00	-4.76
201-4-053100-589900	ADMINISTRATIVE EXPENSES	6,100.00	320.29	0.00	0.00	0.00	0.00	0.00
201-4-053100-600100	OFFICE SUPPLIES-5401	30,000.00	33,067.55	30,000.00	25,210.92	30,000.00	30,000.00	0.00
201-4-053100-600800	FUELS-VEHICLE-5408	16,000.00	15,850.76	16,000.00	12,703.42	16,000.00	16,000.00	0.00
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	31.00	500.00	62.00	500.00	500.00	0.00
201-4-053100-603000	SERVICE COSTS-PARTS-5407	6,000.00	45.00	6,000.00	0.00	6,000.00	6,000.00	0.00
201-4-053100-810200	FURNITURE AND FIXTURES-7002	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
201-4-053100-810500	CAP OUTLAY-VEHICLES-7005	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00
TOTAL SOCIAL SERVICES ADMINISTRATION		4,369,775.00	3,972,725.88	4,478,942.00	4,143,545.70	4,575,715.00	4,575,715.00	0.00
201-4-053200-570100	GENERAL RELIEF-813	3,000.00	2,775.00	3,000.00	3,700.00	3,000.00	3,000.00	0.00
201-4-053200-570200	AUXILIARY GRANTS-804	286,000.00	137,727.00	200,000.00	102,160.00	200,000.00	200,000.00	0.00
201-4-053200-570600	AID TO DEPENDENT CHILDREN-811	300,000.00	323,119.50	300,000.00	258,029.32	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	0.00	0.00	-100.00
201-4-053200-571500	FEDERAL ADOPTION-812	112,000.00	104,876.00	112,000.00	104,940.00	112,000.00	112,000.00	0.00
201-4-053200-571600	STATE ADOPTION-817	100,000.00	105,663.00	100,000.00	117,408.00	100,000.00	100,000.00	0.00
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	11,000.00	11,933.08	11,000.00	5,470.00	11,000.00	11,000.00	0.00
201-4-053200-572300	ADULT SERVICES-833-895	110,000.00	64,233.74	110,000.00	67,327.82	110,000.00	110,000.00	0.00
201-4-053200-572400	INDEPENDENT LIVING PROG-861-8	16,000.00	1,123.89	16,000.00	622.84	16,000.00	16,000.00	0.00



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201-4-053200-572600	SNAPET-844	50,000.00	22,290.13	25,000.00	12,691.84	25,000.00	25,000.00	0.00
201-4-053200-573100	WELFARE REFORM-SERVICES-872	80,000.00	28,449.13	50,000.00	26,389.46	50,000.00	50,000.00	0.00
201-4-053200-573400	S&S FAMILIES-866	0.00	29,882.37	30,000.00	7,296.30	30,000.00	30,000.00	0.00
201-4-053200-573500	FOSTERING FUTURES	0.00	2,238.00	0.00	1,400.00	27,830.00	27,830.00	0.00
201-4-053200-573600	CHILD WELFARE SUBSTANCE ABUSE	0.00	95.00	0.00	13,610.00	7,994.00	7,994.00	0.00
201-4-053200-579900	MANUAL CHECKS	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL PUBLIC ASSISTANCE	1,120,000.00	834,405.84	1,009,000.00	721,045.58	994,824.00	994,824.00	0.00
201-4-053500-589900	ADMINISTRATIVE EXPENSE	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FAMILY PRESERVATION	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
201-4-053700-910000	TRANSFERS	0.00	73,229.18	0.00	0.00	0.00	0.00	0.00
	TOTAL ENHANCED FEDERAL FUNDING	0.00	73,229.18	0.00	0.00	0.00	0.00	0.00
	TOTAL V.P.A. FUND (SOCIAL SERVICES)	5,534,775.00	4,880,360.90	5,487,942.00	4,864,591.28	5,570,539.00	5,570,539.00	0.00
205-4-061000-112000	INSTRUCTION	62,216,811.00	61,049,098.40	64,241,523.00	66,754,552.54	66,223,374.00	64,772,199.00	0.83
	TOTAL INSTRUCTION	62,216,811.00	61,049,098.40	64,241,523.00	66,754,552.54	66,223,374.00	64,772,199.00	0.00
205-4-062000-180000	ADMINISTRATION & SUPPORT	3,370,527.00	3,636,534.08	3,370,527.00	3,735,357.99	3,370,527.00	3,735,358.00	10.82
	TOTAL GENERAL ADMIN & SUPPORT	3,370,527.00	3,636,534.08	3,370,527.00	3,735,357.99	3,370,527.00	3,735,358.00	0.00
205-4-063000-340000	PUPIL TRANSPORTATION SERVICES	6,634,246.00	7,552,596.31	6,634,246.00	6,759,856.93	6,634,246.00	6,676,716.00	0.64
	TOTAL PUPIL TRANSPORTATION SERVICES	6,634,246.00	7,552,596.31	6,634,246.00	6,759,856.93	6,634,246.00	6,676,716.00	0.00
205-4-064000-330000	OPERATION AND MAINT. SERVICE	7,964,335.00	8,657,519.43	7,964,335.00	8,166,493.89	7,964,335.00	8,023,163.00	0.74
	TOTAL OPERATION AND MAINT. SERVICES	7,964,335.00	8,657,519.43	7,964,335.00	8,166,493.89	7,964,335.00	8,023,163.00	0.00
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	3,412,865.00	3,634,876.08	3,412,865.00	3,476,047.46	3,412,865.00	3,476,047.00	1.85

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
	TOTAL NON-INSTRUCTIONAL OPERATIONS	3,412,865.00	3,634,876.08	3,412,865.00	3,476,047.46	3,412,865.00	3,476,047.00	0.00
205-4-067000-570000	TECHNOLOGY	2,824,445.00	2,830,543.39	2,824,445.00	2,927,555.17	2,824,445.00	2,868,530.00	1.56
	TOTAL TECHNOLOGY	2,824,445.00	2,830,543.39	2,824,445.00	2,927,555.17	2,824,445.00	2,868,530.00	0.00
205-4-070000-583000	REFUNDS	0.00	70,838.02	0.00	23,270.90	0.00	0.00	0.00
205-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	3,151,239.38	0.00	0.00	0.00	0.00	0.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	2,068,638.01	0.00	1,912,269.78	0.00	0.00	0.00
	TOTAL TRANSFERS	0.00	5,290,715.41	0.00	1,935,540.68	0.00	0.00	0.00
	TOTAL SCHOOL OPERATING FUND	86,423,229.00	92,651,883.10	88,447,941.00	93,755,404.66	90,429,792.00	89,552,013.00	0.00
207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	5,066,404.00	5,041,512.83	5,255,000.00	4,521,850.04	5,255,000.00	5,362,025.00	2.04
207-4-065100-570000	TECHNOLOGY	0.00	21,520.39	0.00	35,532.60	0.00	0.00	0.00
	TOTAL SCHOOL CAFETERIA EXPENSE	5,066,404.00	5,063,033.22	5,255,000.00	4,557,382.64	5,255,000.00	5,362,025.00	0.00
	TOTAL SCHOOL CAFETERIA FUND	5,066,404.00	5,063,033.22	5,255,000.00	4,557,382.64	5,255,000.00	5,362,025.00	0.00
209-4-065300-317900	MISC CAFETERIA EXPENSE	0.00	1,352,601.48	0.00	1,402,139.40	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	1,352,601.48	0.00	1,402,139.40	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	1,352,601.48	0.00	1,402,139.40	0.00	0.00	0.00
210-4-069000-810500	CAPITAL OUTLAY-SCHOOL BUSES	0.00	972,966.90	0.00	678,614.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	972,966.90	0.00	678,614.00	0.00	0.00	0.00

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	TOTAL SCHOOL BUS LEASES	0.00	972,966.90	0.00	678,614.00	0.00	0.00	0.00
230-4-043500-317200	CONTRACTUAL SERVICES-LANDSCAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COUNTY BEAUTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEAUTIFICATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-4-031700-583000	REFUNDS	0.00	0.00	0.00	40,166.90	0.00	0.00	0.00
241-4-031700-601000	POLICE SUPPLIES	50,000.00	48,820.11	50,000.00	17,059.96	50,000.00	50,000.00	0.00
241-4-031700-821200	CONSTRUCTION	100,000.00	1,900.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FIRE MARSHAL	150,000.00	50,720.11	50,000.00	57,226.86	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	150,000.00	50,720.11	50,000.00	57,226.86	50,000.00	50,000.00	0.00
242-4-031710-601000	POLICE SUPPLIES	30,000.00	4,500.00	30,000.00	16,000.00	80,000.00	80,000.00	166.67
242-4-031710-821200	CONSTRUCTION	0.00	89,445.63	0.00	0.00	0.00	0.00	0.00
242-4-031710-825000	PURCHASE OF PROPERTY	0.00	0.00	50,000.00	0.00	0.00	0.00	-100.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	30,000.00	93,945.63	80,000.00	16,000.00	80,000.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	30,000.00	93,945.63	80,000.00	16,000.00	80,000.00	80,000.00	0.00
243-4-022200-601000	POLICE SUPPLIES	20,000.00	27,191.16	10,000.00	4,598.14	10,000.00	10,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA	20,000.00	27,191.16	10,000.00	4,598.14	10,000.00	10,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	20,000.00	27,191.16	10,000.00	4,598.14	10,000.00	10,000.00	0.00
244-4-022210-601000	POLICE SUPPLIES	5,000.00	0.00	5,000.00	9,751.96	5,000.00	5,000.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
	TOTAL FED RESTRICTED SEIZURE-COM ATTY	5,000.00	0.00	5,000.00	9,751.96	5,000.00	5,000.00	0.00
	TOTAL FED RES-COMMONWEALTH ATTY	5,000.00	0.00	5,000.00	9,751.96	5,000.00	5,000.00	0.00
245-4-035200-584900	VETERINARY EXPENSE	900.00	4,060.00	900.00	1,300.00	900.00	900.00	0.00
245-4-035200-589900	MISC-DANGEROUS DOG FEE	0.00	140.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VETERINARY EXPENSE	900.00	4,200.00	900.00	1,300.00	900.00	900.00	0.00
	TOTAL VETERINARY EXPENSE FUND	900.00	4,200.00	900.00	1,300.00	900.00	900.00	0.00
250-4-021900-110000	SALARIES AND WAGES - REGULAR	38,302.00	65,318.60	70,139.00	70,619.34	71,542.00	71,542.00	2.00
250-4-021900-130000	PART-TIME SALARIES AND WAGES	10,920.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021900-210000	FICA	3,766.00	4,483.75	5,366.00	4,869.20	5,473.00	5,473.00	1.99
250-4-021900-221000	VRS	3,743.00	6,934.40	6,951.00	6,998.38	7,090.00	7,090.00	2.00
250-4-021900-230000	BCBS-CO. SHARE	6,139.00	13,697.28	15,741.00	13,981.44	13,982.00	13,982.00	-11.17
250-4-021900-230100	DENTAL	144.00	288.00	288.00	288.00	288.00	288.00	0.00
250-4-021900-240000	VSRS LIFE INSURANCE	502.00	918.96	919.00	925.12	937.00	937.00	1.96
250-4-021900-260000	UNEMPLOYMENT INSURANCE	151.00	110.40	127.00	91.20	91.00	91.00	-28.35
250-4-021900-270000	WORKMAN'S COMP. INS.	237.00	207.48	208.00	226.47	253.00	253.00	21.63
250-4-021900-280000	LT DISABILITY INSURANCE	0.00	176.64	177.00	179.94	180.00	180.00	1.69
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMENT	500.00	260.00	300.00	273.00	300.00	300.00	0.00
250-4-021900-350000	PRINTING	850.00	898.00	1,000.00	0.00	933.00	933.00	-6.70
250-4-021900-360000	ADVERTISING	123.00	0.00	150.00	0.00	100.00	100.00	-33.33
250-4-021900-521000	POSTAGE	1,700.00	1,130.83	1,400.00	1,396.00	1,200.00	1,200.00	-14.29
250-4-021900-523000	TELEPHONE	1,800.00	1,022.27	1,400.00	705.36	1,200.00	1,200.00	-14.29
250-4-021900-550000	TRAVEL EXPENSES	700.00	565.35	1,107.00	1,224.26	890.00	890.00	-19.60
250-4-021900-553000	SUBSISTENCE & LODGING	900.00	667.40	1,500.00	1,156.62	1,250.00	1,250.00	-16.67
250-4-021900-554000	TRAINING & EDUCATION	500.00	715.00	1,500.00	650.00	1,325.00	1,325.00	-11.67
250-4-021900-581000	DUES & MEMBERSHIPS	300.00	210.00	350.00	0.00	710.00	710.00	102.86
250-4-021900-600100	OFFICE SUPPLIES	450.00	573.34	1,219.00	179.28	600.00	600.00	-50.78
250-4-021900-600300	FURNITURE AND FIXTURES	0.00	279.02	500.00	0.00	0.00	0.00	-100.00
250-4-021900-601200	BOOKS & SUBSCRIPTIONS	100.00	128.08	200.00	0.00	0.00	0.00	-100.00
250-4-021900-602100	COMPUTER SUPPLIES	1,000.00	1,482.50	1,500.00	375.14	1,500.00	1,500.00	0.00
	TOTAL VICTIM WITNESS	72,827.00	100,067.30	112,042.00	104,138.75	109,844.00	109,844.00	0.00
250-4-021910-318200	EMP CHARGES	21,661.00	7,884.75	23,661.00	1,288.00	23,661.00	23,661.00	0.00

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250-4-021910-318300	OUTREACH DETENTION	8,322.00	5,417.05	10,322.00	2,162.00	10,322.00	10,322.00	0.00
250-4-021910-318400	PRO-SOCIAL SKILLS-ANGER MGT	5,782.00	5,188.68	7,782.00	0.00	7,782.00	7,782.00	0.00
250-4-021910-318500	AGGRESSION REPLACEMENT TRAIN	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-583000	REFUNDS	0.00	0.00	0.00	22,093.32	0.00	0.00	0.00
	TOTAL COURT SERVICES GRANT	41,765.00	18,490.48	41,765.00	25,543.32	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	5,000.00	27,168.50	6,500.00	9,092.00	9,500.00	9,500.00	46.15
	TOTAL MISC - RECORDS PRESERVATION	5,000.00	27,168.50	6,500.00	9,092.00	9,500.00	9,500.00	0.00
250-4-031710-120000	SALARIES AND WAGES - OVERTIME	30,996.00	15,914.22	30,996.00	12,191.66	30,996.00	30,996.00	0.00
250-4-031710-210000	FICA	0.00	1,197.28	0.00	917.59	0.00	0.00	0.00
250-4-031710-260000	UNEMPLOYMENT INSURANCE	0.00	18.02	0.00	0.00	0.00	0.00	0.00
250-4-031710-554000	TRAINING & EDUCATION	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-031710-810200	CAPITAL OUTLAY-EQUIPMENT	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	TOTAL DUI SELECT ENFORCEMENT	36,996.00	17,129.52	37,496.00	13,109.25	37,496.00	37,496.00	0.00
250-4-031715-120000	SALARIES & WAGES-OVERTIME	6,048.00	6,048.00	6,048.00	4,992.70	6,048.00	6,048.00	0.00
250-4-031715-210000	FICA	0.00	0.00	0.00	372.64	0.00	0.00	0.00
250-4-031715-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DMV-OCCUPANT PROTECTION GRANT	6,048.00	6,048.00	6,048.00	5,365.34	6,048.00	6,048.00	0.00
250-4-031717-120000	OVERTIME	12,747.00	3,629.00	9,984.00	0.00	0.00	0.00	-100.00
250-4-031717-210000	FICA	1,389.00	275.94	1,120.00	0.00	0.00	0.00	-100.00
250-4-031717-260000	SUI	0.00	0.85	64.00	0.00	0.00	0.00	-100.00
250-4-031717-316300	CONSULTANT-PROGRAM MGMT	11,735.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031717-350000	PRINTING	248.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031717-550000	TRAVEL	7,473.00	0.00	700.00	0.00	0.00	0.00	-100.00
250-4-031717-553000	SUBSISTENCE & LODGING	449.00	855.40	0.00	0.00	0.00	0.00	0.00
250-4-031717-554000	TRAINING MATERIAL	2,332.00	7,952.84	4,125.00	0.00	0.00	0.00	-100.00
250-4-031717-554100	DISPATCHER TRAINING	516.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031717-583000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031717-589900	ADMINISTRATIVE	5,000.00	4,138.00	0.00	0.00	0.00	0.00	0.00
250-4-031717-600100	OFFICE SUPPLIES	1,908.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031717-600300	FURNITURE & FIXTURES	1,723.00	2,994.13	2,341.00	0.00	0.00	0.00	-100.00
	TOTAL CRISIS INTERV PREVENTION TEAM	45,520.00	19,846.16	18,334.00	0.00	0.00	0.00	0.00



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250-4-031718-120000	SALARIES & WAGES-OVERTIME	10,044.00	8,494.53	10,044.00	6,724.62	10,044.00	10,044.00	0.00
250-4-031718-210000	FICA	0.00	638.90	0.00	505.12	0.00	0.00	0.00
250-4-031718-260000	SUI	0.00	5.34	0.00	0.00	0.00	0.00	0.00
	TOTAL SPEED GRANT	10,044.00	9,138.77	10,044.00	7,229.74	10,044.00	10,044.00	0.00
250-4-031719-120000	OVERTIME	40,700.00	12,780.00	21,870.00	10,440.00	10,230.00	10,230.00	-53.22
250-4-031719-210000	FICA	3,100.00	965.12	1,660.00	791.22	0.00	0.00	-100.00
250-4-031719-260000	SUI	0.00	11.71	20.00	0.00	0.00	0.00	-100.00
	TOTAL CITAC	43,800.00	13,756.83	23,550.00	11,231.22	10,230.00	10,230.00	0.00
250-4-031721-120000	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031721-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031721-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CIT ASSESSMENT SITE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031722-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DMV-SPEED MEASUREMENT DEVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031736-120000	SALARIES AND WAGES - OVERTIME	22,000.00	0.00	7,900.00	0.00	0.00	0.00	-100.00
250-4-031736-210000	FICA	1,683.00	0.00	600.00	0.00	0.00	0.00	-100.00
250-4-031736-554000	TRAINING & EDUCATION	717.00	0.00	1,500.00	0.00	0.00	0.00	-100.00
250-4-031736-589900	ADMINISTRATIVE EXPENSE	600.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031736-601000	POLICE SUPPLIES	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
	TOTAL JUSTICE ASSISTANCE GRANT (JAG)	25,000.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00
250-4-031740-810200	CAPITAL OUTLAY-EQUIPMENT	11,000.00	0.00	11,000.00	0.00	0.00	0.00	-100.00
	TOTAL DCJS-FINGERPRINTING	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
250-4-031741-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	100,000.00	0.00	44,800.00	44,800.00	-55.20
	TOTAL BYRNE/JAG CRIMINAL JUSTICE	0.00	0.00	100,000.00	0.00	44,800.00	44,800.00	0.00

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250-4-031743-810500	CAPITAL OUTLAY-VEHICLES	50,000.00	0.00	50,000.00	0.00	45,000.00	45,000.00	-10.00
	TOTAL USDA-SHERIFF GRANT	50,000.00	0.00	50,000.00	0.00	45,000.00	45,000.00	0.00
250-4-031744-810700	CAPITAL OUTLAY-COMPUTER SOFTW	2,500.00	1,211.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	TOTAL BYRNE/JAG GRANT-SOFTWARE	2,500.00	1,211.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-031751-601100	UNIFORMS	15,000.00	34,621.66	15,000.00	0.00	30,000.00	30,000.00	100.00
	TOTAL BJA-BULLETPROOF VEST PARTNER	15,000.00	34,621.66	15,000.00	0.00	30,000.00	30,000.00	0.00
250-4-031755-810200	CAPITAL OUTLAY-EQUIPMENT	3,440.00	0.00	3,440.00	0.00	0.00	0.00	-100.00
	TOTAL LAW ENFORCEMENT-MOBILE FORENSICS	3,440.00	0.00	3,440.00	0.00	0.00	0.00	0.00
250-4-031769-810200	CAPITAL OUTLAY-EQUIPMENT	50,000.00	0.00	50,000.00	0.00	0.00	0.00	-100.00
	TOTAL DCJS-BODY CAMERAS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
250-4-031771-120000	OVERTIME	0.00	372.25	19,200.00	2,895.62	14,620.00	14,620.00	-23.85
250-4-031771-210000	FICA	0.00	28.30	0.00	93.10	0.00	0.00	0.00
250-4-031771-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031771-316300	CONSULTANTS	0.00	1,350.00	1,350.00	0.00	0.00	0.00	-100.00
250-4-031771-600100	OFFICE SUPPLIES	0.00	541.25	1,450.00	0.00	909.00	909.00	-37.31
250-4-031771-602100	COMPUTER SUPPLIES	0.00	17,000.00	18,000.00	0.00	0.00	0.00	-100.00
	TOTAL 21ST CENTURY POLICING GRANT	0.00	19,291.80	40,000.00	2,988.72	15,529.00	15,529.00	0.00
250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	22,852.97	110,625.00	100,568.00	0.00	0.00	-100.00
	TOTAL E911-VITA EQUIPMENT GRANT	0.00	22,852.97	110,625.00	100,568.00	0.00	0.00	0.00
250-4-031775-110000	SALARIES AND WAGES-REGULAR	28,010.00	28,565.04	28,565.00	30,270.04	143,106.00	0.00	-100.00
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	20,000.00	19,947.35	20,000.00	16,826.80	14,000.00	34,110.00	70.55
250-4-031775-210000	FICA	2,143.00	3,636.36	2,185.00	3,518.94	12,019.00	2,610.00	19.45
250-4-031775-221000	VRS	2,737.00	2,824.12	2,831.00	2,999.80	14,182.00	0.00	-100.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
	TOTAL DCJS-GRETNA SRO	37,078.00	43,264.23	37,950.00	0.00	37,785.00	37,785.00	0.00
250-4-031785-110000	SALARIES AND WAGES - REGULAR	26,701.00	17,133.05	27,230.00	0.00	28,440.00	28,440.00	4.44
250-4-031785-210000	FICA	2,043.00	1,289.40	2,083.00	0.00	2,176.00	2,176.00	4.46
250-4-031785-221000	VRS	2,609.00	1,932.34	2,699.00	0.00	2,818.00	2,818.00	4.41
250-4-031785-230000	BCBS	4,659.00	3,611.71	4,871.00	0.00	3,136.00	3,136.00	-35.62
250-4-031785-230100	DENTAL	109.00	78.00	109.00	0.00	109.00	109.00	0.00
250-4-031785-240000	VRS-LIFE INSURANCE	350.00	256.52	357.00	0.00	372.00	372.00	4.20
250-4-031785-260000	UNEMPLOYMENT INSURANCE	57.00	9.05	48.00	0.00	34.00	34.00	-29.17
250-4-031785-270000	WORKMAN'S COMP INSURANCE	550.00	729.10	553.00	0.00	700.00	700.00	26.58
	TOTAL DCJS-TUNSTALL SRO	37,078.00	25,039.17	37,950.00	0.00	37,785.00	37,785.00	0.00
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSON	0.00	1,730.00	3,000.00	0.00	5,000.00	5,000.00	66.67
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	0.00	0.00	1,500.00	1,610.00	1,500.00	1,500.00	0.00
250-4-032400-810200	EMER MED CARE & EQUIPMENT	8,000.00	523.01	3,000.00	0.00	2,500.00	2,500.00	-16.67
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	60,000.00	80,260.61	52,000.00	20,935.10	65,000.00	65,000.00	25.00
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	110,000.00	54,155.31	110,000.00	39,814.68	56,000.00	56,000.00	-49.09
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUIP	14,000.00	67,498.16	25,500.00	257.98	70,000.00	70,000.00	174.51
	TOTAL VA FIRE PROGRAM GRANT	192,000.00	204,167.09	195,000.00	62,617.76	200,000.00	200,000.00	0.00
250-4-032402-583000	REFUNDS	0.00	700.00	0.00	0.00	0.00	0.00	0.00
250-4-032402-810700	CAPITAL OUTLAY-COMPUTERS	6,000.00	3,500.00	6,000.00	0.00	6,300.00	6,300.00	5.00
	TOTAL VFIRS COMPUTER GRANT	6,000.00	4,200.00	6,000.00	0.00	6,300.00	6,300.00	0.00
250-4-032410-554000	TRAINING & EDUCATION	3,000.00	4,757.25	3,000.00	3,000.00	5,000.00	5,000.00	66.67
250-4-032410-600400	SUPPLIES	35,000.00	23,297.77	34,000.00	34,000.00	24,000.00	24,000.00	-29.41
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	37,000.00	36,271.14	38,000.00	38,000.00	36,000.00	36,000.00	-5.26
	TOTAL FOUR FOR LIFE - DMV	75,000.00	64,326.16	75,000.00	75,000.00	65,000.00	65,000.00	0.00
250-4-032414-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	1,936.95	0.00	0.00	0.00	0.00	0.00
	TOTAL FM GLOBAL-FIRE PREVENTION GRANT	0.00	1,936.95	0.00	0.00	0.00	0.00	0.00
250-4-032415-316300	CONSULTANT-CONSTRUCTION MANAG	0.00	0.00	11,000.00	0.00	0.00	0.00	-100.00
250-4-032415-316310	CONSULTANT-PROJECT MANAGEMENT	0.00	0.00	11,000.00	0.00	0.00	0.00	-100.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
250-4-032415-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	308,000.00	0.00	308,000.00	308,000.00	0.00
250-4-032415-810210	CAPITAL OUTLAY-EQUIP INSTALL	0.00	0.00	110,000.00	0.00	110,000.00	110,000.00	0.00
	TOTAL VDEM-LP GENERATORS	0.00	0.00	440,000.00	0.00	418,000.00	418,000.00	0.00
250-4-032416-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL NORFOLK SOUTHERN FOUN-FIRE MARSHAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032420-110000	SALARIES	7,463.00	7,840.08	7,840.00	7,970.88	7,997.00	7,997.00	2.00
250-4-032420-210000	FICA	571.00	598.08	600.00	609.06	612.00	612.00	2.00
250-4-032420-221000	VRS	776.00	774.80	1,377.00	793.16	793.00	793.00	-42.41
250-4-032420-230000	BCBS-CO. SHARE	1,704.00	650.36	650.00	636.50	634.00	634.00	-2.46
250-4-032420-230100	DENTAL	0.00	13.44	14.00	12.98	13.00	13.00	-7.14
250-4-032420-240000	VRS-LIFE INSURANCE	89.00	102.72	103.00	104.92	5.00	5.00	-95.15
250-4-032420-260000	SUI	0.00	4.28	22.00	0.00	4.00	4.00	-81.82
250-4-032420-523000	TELEPHONE	1,000.00	0.00	1,000.00	2,018.00	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	1,000.00	920.85	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-554000	TRAINING & EDUCATION	1,250.00	200.00	1,250.00	0.00	1,250.00	1,250.00	0.00
250-4-032420-581000	DUES & MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032420-583999	CONTINGENCIES	7,950.00	8,100.00	7,950.00	0.00	8,495.00	8,495.00	6.86
	TOTAL VA EMERGENCY MANAGEMENT	22,803.00	19,204.61	22,806.00	12,145.50	22,803.00	22,803.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	2,000.00	2,154.72	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL PSAP-WIRELESS EDUCATION PRGM	2,000.00	2,154.72	2,000.00	0.00	2,000.00	2,000.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMENT	203.00	215.36	203.00	220.00	220.00	220.00	8.37
250-4-073300-600100	OFFICE SUPPLIES	4,437.00	3,081.95	4,437.00	4,000.00	4,000.00	4,000.00	-9.85
250-4-073300-600300	FURNITURE & FIXTURES	3,937.00	13,268.55	3,937.00	9,576.00	9,576.00	9,576.00	143.23
250-4-073300-601200	BOOKS AND SUBSCRIPTIONS	133,134.00	128,388.71	133,134.00	130,000.00	130,000.00	130,000.00	-2.35
250-4-073300-602100	COMPUTER SUPPLIES	13,000.00	14,271.43	13,000.00	14,500.00	14,500.00	14,500.00	11.54
	TOTAL STATE LIBRARY GRANTS	154,711.00	159,226.00	154,711.00	158,296.00	158,296.00	158,296.00	0.00
250-4-081300-315000	LEGAL SERVICES	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
250-4-081300-580000	MISCELLANEOUS	100.00	0.00	100.00	0.00	0.00	0.00	-100.00
250-4-081300-589900	ADMINISTRATIVE EXPENSE	2,000.00	0.00	2,000.00	0.00	0.00	0.00	-100.00

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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
	TOTAL CDBG - CLARKSTOWN	2,300.00	0.00	2,300.00	0.00	0.00	0.00	0.00
250-4-081301-315000	LEGAL SERVICES	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
250-4-081301-589900	ADMINISTRATIVE EXPENSE	2,000.00	0.00	2,000.00	0.00	0.00	0.00	-100.00
	TOTAL IPR-CLARKSTOWN	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00
250-4-082600-110000	SALARIES AND WAGES - REGULAR	3,000.00	1,756.68	8,600.00	0.00	8,600.00	8,600.00	0.00
250-4-082600-130000	PART-TIME SALARIES AND WAGES	7,500.00	326.27	0.00	0.00	0.00	0.00	0.00
250-4-082600-210000	FICA	800.00	25.02	658.00	0.00	658.00	658.00	0.00
250-4-082600-260000	UNEMPLOYMENT INSURANCE	75.00	0.00	63.00	0.00	45.00	45.00	-28.57
250-4-082600-270000	WORKMAN'S COMP INS	9.00	1.77	10.00	0.00	5.00	5.00	-50.00
250-4-082600-350000	PRINTING	300.00	0.00	300.00	3.10	300.00	300.00	0.00
250-4-082600-521000	POSTAGE	100.00	44.83	100.00	13.12	100.00	100.00	0.00
250-4-082600-523000	TELEPHONE	400.00	89.19	200.00	69.76	150.00	150.00	-25.00
250-4-082600-550000	TRAVEL EXPENSES	400.00	23.49	220.00	77.04	200.00	200.00	-9.09
250-4-082600-553000	SUBSISTENCE	500.00	0.00	350.00	0.00	350.00	350.00	0.00
250-4-082600-554000	TRAINING	600.00	0.00	400.00	0.00	400.00	400.00	0.00
250-4-082600-580000	MISCELLANEOUS	2,666.00	3,488.93	2,019.00	0.00	2,000.00	2,000.00	-0.94
250-4-082600-584000	AWARDS AND CERTIFICATES	350.00	0.00	200.00	0.00	200.00	200.00	0.00
250-4-082600-600100	OFFICE SUPPLIES	700.00	73.67	500.00	1.00	350.00	350.00	-30.00
250-4-082600-602200	CAMERA AND FILM SUPPLIES	100.00	0.00	100.00	0.00	100.00	100.00	0.00
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	6,500.00	0.00	6,500.00	20,898.00	10,782.00	10,782.00	65.88
	TOTAL LITTER CONTROL GRANT	24,000.00	5,829.85	20,220.00	21,062.02	24,240.00	24,240.00	0.00
250-4-094205-821200	CONSTRUCTION	118,687.00	7,725.00	111,512.00	1,750.00	111,512.00	111,512.00	0.00
	TOTAL CHATHAM TRAIN DEPOT RESTORATION	118,687.00	7,725.00	111,512.00	1,750.00	111,512.00	111,512.00	0.00
250-4-094210-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	49,314.75	0.00	0.00	0.00
250-4-094210-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COM FOUND/ROTARY CLUB-PET CENTER	0.00	0.00	0.00	49,314.75	0.00	0.00	0.00
250-4-094219-821200	CONSTRUCTION	0.00	90,903.00	0.00	9,096.67	0.00	0.00	0.00
	TOTAL J.T. MINNIE MAUDE-PARKS	0.00	90,903.00	0.00	9,096.67	0.00	0.00	0.00



PITTSYLVANIA COUNTY
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 16-17 BUDGET, 16-17 ACTUAL, 2017-2018 ADOPTED BUDGET, 2017-2018 ESTIMATED YEAR-END, 2018-2019 BUDGET REQUESTS, 2018-2019 ADOPTED BUDGET, % INC/DEC. Rows include various construction and service categories with numerical values.

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 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
250-4-094253-554000	TRAINING & EDUCATION	0.00	0.00	0.00	12,495.00	0.00	0.00	0.00
	TOTAL DANVILLE REGIONAL FOUNDATION-BOS	0.00	0.00	0.00	12,495.00	0.00	0.00	0.00
	TOTAL GRANTS FUND	1,226,760.00	1,382,138.81	1,893,167.00	792,353.50	1,809,482.00	1,809,482.00	0.00
251-4-353160-110000	SALARIES & WAGES - REGULAR	30,609.00	44,018.97	61,301.00	66,099.06	61,301.00	61,301.00	0.00
251-4-353160-130000	PART-TIME SALARIES & WAGES	0.00	928.54	2,000.00	0.00	2,000.00	2,000.00	0.00
251-4-353160-210000	FICA	2,342.00	3,409.00	22,422.00	4,852.00	22,422.00	22,422.00	0.00
251-4-353160-221000	VRS	2,991.00	4,394.87	27,809.00	3,844.26	27,809.00	27,809.00	0.00
251-4-353160-230000	BCBS-CO. SHARE	3,842.00	4,194.76	34,695.00	4,355.90	34,695.00	34,695.00	0.00
251-4-353160-230100	DENTAL	90.00	86.76	576.00	102.96	576.00	576.00	0.00
251-4-353160-240000	VRS LIFE INSURANCE	400.00	581.93	3,676.00	507.90	3,676.00	3,676.00	0.00
251-4-353160-260000	UNEMPLOYMENT INSURANCE	73.00	36.85	280.00	100.02	280.00	280.00	0.00
251-4-353160-270000	WORKER'S COMPENSATION	313.00	14.50	264.00	262.88	264.00	264.00	0.00
251-4-353160-280000	LT DISABILITY INSURANCE	0.00	5.99	0.00	120.36	0.00	0.00	0.00
251-4-353160-315000	CONSULTANTS - LEGAL	3,000.00	484.50	3,000.00	1,019.00	3,000.00	3,000.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	0.00	60,300.00	47,800.00	44,700.00	47,800.00	47,800.00	0.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	42,000.00	31,500.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
251-4-353160-317100	TEMPORARY HELP SERVICE FEE	0.00	0.00	0.00	9,106.24	0.00	0.00	0.00
251-4-353160-331000	REPAIRS & MAINT	0.00	0.00	0.00	1,698.50	0.00	0.00	0.00
251-4-353160-360000	ADVERTISING	0.00	0.00	0.00	2,169.00	0.00	0.00	0.00
251-4-353160-521000	POSTAGE	1,500.00	832.43	1,500.00	176.26	1,500.00	1,500.00	0.00
251-4-353160-523000	TELEPHONE	2,400.00	3,538.94	2,400.00	3,995.16	2,400.00	2,400.00	0.00
251-4-353160-523100	MOBILE TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353160-524000	INTERNET SERVICES	1,080.00	800.00	1,080.00	800.00	1,080.00	1,080.00	0.00
251-4-353160-530500	VEHICLE INSURANCE	500.00	1,094.40	1,005.00	1,094.38	1,005.00	1,005.00	0.00
251-4-353160-530700	PUBLIC OFF LIABILITY INSURANC	2,176.00	2,852.00	2,176.00	0.00	2,176.00	2,176.00	0.00
251-4-353160-530800	GENERAL LIABILITY INSURANCE	2,168.00	73.64	2,168.00	51.97	2,168.00	2,168.00	0.00
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	5,040.00	7,900.61	5,400.00	4,784.44	5,400.00	5,400.00	0.00
251-4-353160-542000	LEASE/RENTAL - BUILDING	46,000.00	39,486.35	46,000.00	33,392.40	46,000.00	46,000.00	0.00
251-4-353160-550000	TRAVEL	1,500.00	213.69	1,500.00	2,904.36	1,500.00	1,500.00	0.00
251-4-353160-581000	DUES & MEMBERSHIPS	1,200.00	144.00	1,200.00	1,050.00	1,200.00	1,200.00	0.00
251-4-353160-600100	OFFICE SUPPLIES	3,000.00	2,388.87	3,100.00	2,308.40	3,100.00	3,100.00	0.00
251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,500.00	854.24	2,500.00	757.02	2,500.00	2,500.00	0.00
251-4-353160-600800	VEHICLE-FUELS	700.00	159.38	700.00	0.00	700.00	700.00	0.00
251-4-353160-600900	VEHICLE-REPAIRS	200.00	32.00	500.00	0.00	500.00	500.00	0.00
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	250.00	199.00	250.00	0.00	250.00	250.00	0.00
251-4-353160-601400	OTHER OPERATING ACTIVITIES	700.00	0.00	700.00	0.00	700.00	700.00	0.00
251-4-353160-810200	FURNITURE & FIXTURES	200.00	0.00	200.00	0.00	200.00	200.00	0.00
251-4-353160-810700	ADP EQUIPMENT	500.00	50.00	500.00	3,411.86	500.00	500.00	0.00

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
251-4-353160-812000	ADP SOFTWARE AND UPDATES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	TOTAL WIA ADMINISTRATIVE EXPENSES	157,774.00	210,576.22	319,202.00	235,664.33	319,202.00	319,202.00	0.00
251-4-353661-600100	OFFICE SUPPLIES	0.00	477.32	1,791.00	241.24	0.00	0.00	-100.00
	TOTAL LUCY P. SALE FOUNDATION	0.00	477.32	1,791.00	241.24	0.00	0.00	0.00
251-4-353851-110000	SALARIES AND WAGES - REGULAR	58,575.00	10,858.62	21,710.00	23,908.22	21,710.00	21,710.00	0.00
251-4-353851-130000	PART-TIME SALARIES & WAGES	0.00	3,447.47	0.00	0.00	0.00	0.00	0.00
251-4-353851-210000	FICA	4,481.00	1,086.19	1,704.00	1,769.80	1,704.00	1,704.00	0.00
251-4-353851-221000	VRS	5,723.00	1,060.89	1,958.00	2,070.44	1,958.00	1,958.00	0.00
251-4-353851-230000	BCBS-CO. SHARE	7,353.00	1,066.24	1,735.00	2,676.84	1,735.00	1,735.00	0.00
251-4-353851-230100	DENTAL	172.00	22.50	36.00	67.92	36.00	36.00	0.00
251-4-353851-240000	VRS LIFE INSURANCE	767.00	141.06	259.00	273.70	259.00	259.00	0.00
251-4-353851-260000	UNEMPLOYMENT INSURANCE	140.00	28.10	23.00	18.06	23.00	23.00	0.00
251-4-353851-280000	LT DISABILITY INSURANCE	0.00	5.40	0.00	108.12	0.00	0.00	0.00
251-4-353851-571300	OTHER PURCHASED SERV-DAN	147,243.00	0.00	147,243.00	0.00	147,243.00	147,243.00	0.00
251-4-353851-571400	OTHER PURCHASED SERV-HEN	250,000.00	100,030.80	250,000.00	154,155.86	250,000.00	250,000.00	0.00
251-4-353851-571600	OTHER PURCHASED SERV-PAT	42,650.00	17,266.35	42,650.00	13,601.26	42,650.00	42,650.00	0.00
251-4-353851-571700	OTHER PURCHASED SERV-PIT	302,383.00	76,570.65	302,383.00	147,879.04	302,383.00	302,383.00	0.00
251-4-353851-601400	OTHER OPERATING ACTIVITIES	206,178.00	76,333.10	206,328.00	225,714.40	206,328.00	206,328.00	0.00
	TOTAL WIA DISLOCATED WORKER PROGRAM	1,025,665.00	287,917.37	976,029.00	572,243.66	976,029.00	976,029.00	0.00
251-4-353853-110000	SALARIES & WAGES - REGULAR	64,135.00	24,124.65	49,217.00	47,366.50	49,217.00	49,217.00	0.00
251-4-353853-130000	PART-TIME SALARIES & WAGES	0.00	6,926.08	0.00	0.00	0.00	0.00	0.00
251-4-353853-210000	FICA	4,906.00	2,357.31	3,894.00	3,489.72	3,894.00	3,894.00	0.00
251-4-353853-221000	VRS	6,266.00	2,341.48	4,295.00	3,483.18	4,295.00	4,295.00	0.00
251-4-353853-230000	BCBS-CO. SHARE	8,051.00	2,259.04	4,248.00	2,971.34	4,248.00	4,248.00	0.00
251-4-353853-230100	DENTAL	188.00	46.58	88.00	96.24	88.00	88.00	0.00
251-4-353853-240000	VRS LIFE INSURANCE	840.00	310.40	568.00	460.58	568.00	568.00	0.00
251-4-353853-260000	UNEMPLOYMENT INSURANCE	154.00	57.72	58.00	58.28	58.00	58.00	0.00
251-4-353853-280000	LT DISABILITY INSURANCE	0.00	5.61	0.00	159.88	0.00	0.00	0.00
251-4-353853-571300	OTHER PURCHASED SERV-DAN	206,178.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353853-571400	OTHER PURCHASED SERV-HEN	208,000.00	306,990.58	272,882.00	308,850.44	272,882.00	272,882.00	0.00
251-4-353853-571600	OTHER PURCHASED SERV-PAT	60,000.00	85,777.64	60,000.00	105,731.74	60,000.00	60,000.00	0.00
251-4-353853-571700	OTHER PURCHASED SERV-PIT	175,000.00	314,283.33	475,000.00	284,709.94	475,000.00	475,000.00	0.00
251-4-353853-601400	OTHER OPERATING ACTIVITIES	445,173.00	207,139.83	862,137.00	249,093.98	862,137.00	862,137.00	0.00
	TOTAL WIA ADULT PROGRAM	1,178,891.00	952,620.25	1,732,387.00	1,006,471.82	1,732,387.00	1,732,387.00	0.00

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251-4-353855-110000	SALARIES AND WAGES - REGULAR	14,188.00	20,095.81	42,034.00	71,905.30	42,034.00	42,034.00	0.00
251-4-353855-130000	PART-TIME SALARIES & WAGES	0.00	8,168.58	0.00	0.00	0.00	0.00	0.00
251-4-353855-210000	FICA	1,080.00	2,143.27	3,623.00	5,295.98	3,623.00	3,623.00	0.00
251-4-353855-221000	VRS	1,379.00	1,956.88	3,820.00	5,315.04	3,820.00	3,820.00	0.00
251-4-353855-230000	BCBS-CO. SHARE	1,772.00	2,129.35	3,918.00	5,292.40	3,918.00	3,918.00	0.00
251-4-353855-230100	DENTAL	41.00	43.32	82.00	152.40	82.00	82.00	0.00
251-4-353855-240000	VRS LIFE INSURANCE	185.00	259.19	505.00	702.66	505.00	505.00	0.00
251-4-353855-260000	UNEMPLOYMENT INSURANCE	34.00	61.41	58.00	86.94	58.00	58.00	0.00
251-4-353855-280000	LT DISABILITY INSURANCE	0.00	10.72	0.00	240.52	0.00	0.00	0.00
251-4-353855-571400	OTHER PURCHASED SERV-HEN	60,000.00	98,376.62	145,000.00	193,317.00	145,000.00	145,000.00	0.00
251-4-353855-571600	OTHER PURCHASED SERV-PAT	53,000.00	23,493.81	53,000.00	20,753.96	53,000.00	53,000.00	0.00
251-4-353855-571700	OTHER PURCHASED SERV-PIT	137,279.00	89,745.85	180,000.00	208,385.74	180,000.00	180,000.00	0.00
251-4-353855-601400	OTHER OPERATING ACTIVITIES	219,814.00	216,989.37	219,964.00	242,743.20	219,964.00	219,964.00	0.00
TOTAL WIA YOUTH: OUT OF SCHOOL		488,772.00	463,474.18	652,004.00	754,191.14	652,004.00	652,004.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	42,773.00	17,246.34	32,886.00	11,511.38	32,886.00	32,886.00	0.00
251-4-353856-130000	PART-TIME SALARIES & WAGES	0.00	2,976.53	0.00	0.00	0.00	0.00	0.00
251-4-353856-210000	FICA	3,272.00	1,536.29	2,543.00	856.46	2,543.00	2,543.00	0.00
251-4-353856-221000	VRS	4,178.00	1,668.11	3,045.00	1,020.08	3,045.00	3,045.00	0.00
251-4-353856-230000	BCBS-CO. SHARE	5,369.00	1,463.01	2,568.00	490.62	2,568.00	2,568.00	0.00
251-4-353856-230100	DENTAL	126.00	30.28	53.00	27.60	53.00	53.00	0.00
251-4-353856-240000	VRS LIFE INSURANCE	560.00	220.82	403.00	134.98	403.00	403.00	0.00
251-4-353856-260000	UNEMPLOYMENT INSURANCE	103.00	35.05	30.00	11.14	30.00	30.00	0.00
251-4-353856-280000	LT DISABILITY INSURANCE	0.00	0.94	0.00	55.68	0.00	0.00	0.00
251-4-353856-571400	OTHER PURCHASED SERV-HEN	72,800.00	17,859.33	72,800.00	4,701.60	72,800.00	72,800.00	0.00
251-4-353856-571600	OTHER PURCHASED SERV-PAT	20,800.00	-4,677.36	20,800.00	0.00	20,800.00	20,800.00	0.00
251-4-353856-571700	OTHER PURCHASED SERV-PIT	68,640.00	51,950.10	68,640.00	35,304.22	68,640.00	68,640.00	0.00
251-4-353856-601400	OTHER OPERATING ACTIVITIES	123,344.00	38,512.01	123,494.00	6,873.06	123,494.00	123,494.00	0.00
TOTAL WIA YOUTH: IN SCHOOL		341,965.00	128,821.45	327,262.00	60,986.82	327,262.00	327,262.00	0.00
251-4-353867-601400	UNOBLIGATED	0.00	0.00	32,756.00	0.00	0.00	0.00	-100.00
TOTAL INCENTIVES-DISLOCATED WORKER		0.00	0.00	32,756.00	0.00	0.00	0.00	0.00
251-4-353868-601400	UNOBLIGATED	0.00	0.00	31,000.00	0.00	0.00	0.00	-100.00
TOTAL INCENTIVES-YOUTH		0.00	0.00	31,000.00	0.00	0.00	0.00	0.00

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251-4-353870-601400	UNOBLIGATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	0.00	13,133.00	799.40	0.00	0.00	-100.00
	TOTAL DHCD-PLANNING GRANT	0.00	0.00	13,133.00	799.40	0.00	0.00	0.00
251-4-353873-601400	OTHER OPERATING ACTIVITIES	0.00	13,556.93	15,000.00	0.00	0.00	0.00	-100.00
	TOTAL WIOA TRANSITION FUNDING	0.00	13,556.93	15,000.00	0.00	0.00	0.00	0.00
251-4-353874-110000	SALARIES AND WAGES-REGULAR	12,000.00	9,028.83	0.00	0.00	0.00	0.00	0.00
251-4-353874-210000	FICA	849.00	684.66	0.00	0.00	0.00	0.00	0.00
251-4-353874-221000	VRS	1,084.00	898.45	0.00	0.00	0.00	0.00	0.00
251-4-353874-230000	BCBS-CO. SHARE	1,393.00	1,239.71	0.00	0.00	0.00	0.00	0.00
251-4-353874-230100	DENTAL INSURANCE	32.00	17.52	0.00	0.00	0.00	0.00	0.00
251-4-353874-240000	VRS-LIFE INSURANCE	145.00	119.30	0.00	0.00	0.00	0.00	0.00
251-4-353874-260000	UNEMPLOYMENT INSURANCE	26.00	9.12	0.00	0.00	0.00	0.00	0.00
251-4-353874-270000	WORKER'S COMPENSATION	113.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353874-280000	LT DISABILITY INSURANCE	0.00	12.60	0.00	0.00	0.00	0.00	0.00
251-4-353874-571400	OTHER PURCHASED SERV-HEN	0.00	943.14	0.00	0.00	0.00	0.00	0.00
251-4-353874-601400	OTHER OPERATING EXPENSE	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL JD NEG-WPWIB	415,642.00	12,953.33	0.00	0.00	0.00	0.00	0.00
251-4-353875-601400	OTHER OPERATING EXPENSE	185,000.00	46,304.88	0.00	0.00	0.00	0.00	0.00
	TOTAL JD NEG-DCC	185,000.00	46,304.88	0.00	0.00	0.00	0.00	0.00
251-4-353876-583000	REFUNDS	0.00	185.72	0.00	0.00	0.00	0.00	0.00
251-4-353876-601400	OTHER OPERATING EXPENSE	182,000.00	9,370.52	0.00	0.00	0.00	0.00	0.00
	TOTAL JD NEG-PHC	182,000.00	9,556.24	0.00	0.00	0.00	0.00	0.00
251-4-353877-601400	ADMINISTRATIVE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DHCD-VA BCC GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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251-4-353878-601400	OTHER OPERATING EXPENSE	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COMMUNITY IMPACT GRANT	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-102100	AMERICAN JOB COACH	0.00	42,461.79	45,000.00	46,536.94	0.00	0.00	-100.00
251-4-353879-102200	AMERICAN JOB CENTER COACH	42,995.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-110000	SALARIES AND WAGES-REGULAR	14,702.00	13,781.42	16,407.00	12,035.36	0.00	0.00	-100.00
251-4-353879-130000	PART-TIME SALARIES AND WAGES	0.00	12,219.04	12,480.00	11,579.26	0.00	0.00	-100.00
251-4-353879-210000	FICA	4,430.00	5,215.88	5,600.00	5,329.20	0.00	0.00	-100.00
251-4-353879-221000	VRS	5,658.00	5,623.28	5,900.00	5,842.42	0.00	0.00	-100.00
251-4-353879-230000	BCBS	7,271.00	8,462.18	8,631.00	8,819.10	0.00	0.00	-100.00
251-4-353879-230100	DENTAL	170.00	36.00	36.00	135.84	0.00	0.00	-100.00
251-4-353879-240000	VRS-LIFE INSURANCE	758.00	745.08	810.00	772.40	0.00	0.00	-100.00
251-4-353879-260000	SUI	139.00	135.57	150.00	87.86	0.00	0.00	-100.00
251-4-353879-270000	WORKER'S COMPENSATION	592.00	0.00	12.00	0.00	0.00	0.00	-100.00
251-4-353879-280000	LTD DISABILITY INS	0.00	0.00	0.00	33.12	0.00	0.00	0.00
251-4-353879-550000	TRAVEL	3,000.00	2,202.51	10,448.00	2,815.62	0.00	0.00	-100.00
251-4-353879-554000	TRAINING	750.00	135.00	6,150.00	0.00	0.00	0.00	-100.00
251-4-353879-589900	ADMINISTRATIVE EXPENSE	8,358.00	120.00	28,557.00	0.00	0.00	0.00	-100.00
251-4-353879-600100	OFFICE SUPPLIES	6,000.00	1,529.16	20,651.00	1,826.80	0.00	0.00	-100.00
251-4-353879-601400	OTHER OPERATING EXPENSE	100,000.00	3,299.76	431,677.00	3,138.00	0.00	0.00	-100.00
	TOTAL WORKFORCE INNOVATION FUND GRANT	194,823.00	95,966.67	592,509.00	98,951.92	0.00	0.00	0.00
251-4-353880-110000	SALARIES AND WAGES-REGULAR	28,300.00	9,958.53	0.00	15,557.30	0.00	0.00	0.00
251-4-353880-210000	FICA	2,165.00	1,939.69	0.00	1,715.82	0.00	0.00	0.00
251-4-353880-221000	VRS	2,765.00	504.43	0.00	994.40	0.00	0.00	0.00
251-4-353880-230000	BCBS	1,841.00	607.73	0.00	1,609.70	0.00	0.00	0.00
251-4-353880-230100	DENTAL	4,320.00	13.20	0.00	32.88	0.00	0.00	0.00
251-4-353880-240000	VRS-LIFE INSURANCE	370.00	66.98	0.00	131.40	0.00	0.00	0.00
251-4-353880-260000	SUI	35.00	0.00	0.00	19.14	0.00	0.00	0.00
251-4-353880-270000	WORKER'S COMPENSATION	150.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353880-280000	LT DISABILITY	0.00	0.00	0.00	27.08	0.00	0.00	0.00
251-4-353880-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353880-565600	OUTREACH	20,000.00	6,537.34	0.00	16,019.00	0.00	0.00	0.00
251-4-353880-601400	OTHER OPERATING EXPENSE-INDIR	4,400.00	0.00	0.00	108.08	0.00	0.00	0.00
	TOTAL RIDE SOLUTIONS GRANT	64,346.00	19,627.90	0.00	36,214.80	0.00	0.00	0.00
251-4-353881-110000	SALARIES AND WAGES-REGULAR	0.00	3,395.44	5,496.00	0.00	0.00	0.00	-100.00
251-4-353881-210000	FICA	0.00	259.52	421.00	0.00	0.00	0.00	-100.00



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251-4-353881-221000	VRS	0.00	331.72	545.00	0.00	0.00	0.00	-100.00
251-4-353881-230000	BCBS	0.00	552.44	493.00	0.00	0.00	0.00	-100.00
251-4-353881-230100	DENTAL	0.00	1.44	11.00	0.00	0.00	0.00	-100.00
251-4-353881-240000	VRS-LIFE INSURANCE	0.00	44.52	72.00	0.00	0.00	0.00	-100.00
251-4-353881-260000	SUI	0.00	0.00	5.00	0.00	0.00	0.00	-100.00
251-4-353881-270000	WORKER'S COMPENSATION	0.00	0.00	5.00	0.00	0.00	0.00	-100.00
251-4-353881-280000	LT DISABILITY INSURANCE	0.00	15.12	0.00	0.00	0.00	0.00	0.00
TOTAL DAN RIVER REGION COLLABORATIVE		0.00	4,600.20	7,048.00	0.00	0.00	0.00	0.00
251-4-353882-110000	SALARIES & WAGES - REGULAR	0.00	5,478.68	5,496.00	21,963.41	0.00	0.00	-100.00
251-4-353882-210000	FICA	0.00	347.02	421.00	2,094.60	0.00	0.00	-100.00
251-4-353882-221000	VRS	0.00	454.00	545.00	366.38	0.00	0.00	-100.00
251-4-353882-230000	BCBS-CO. SHARE	0.00	410.20	493.00	458.39	0.00	0.00	-100.00
251-4-353882-230100	DENTAL	0.00	8.40	11.00	8.64	0.00	0.00	-100.00
251-4-353882-240000	VRS LIFE INSURANCE	0.00	60.00	72.00	48.42	0.00	0.00	-100.00
251-4-353882-260000	UNEMPLOYMENT INSURANCE	0.00	3.20	5.00	10.96	0.00	0.00	-100.00
251-4-353882-270000	WORKER'S COMPENSATION	0.00	0.00	5.00	0.00	0.00	0.00	-100.00
251-4-353882-280000	LTD DISABILITY INS	0.00	0.00	0.00	7.00	0.00	0.00	0.00
251-4-353882-318300	OUTREACH	0.00	0.00	18,000.00	0.00	0.00	0.00	-100.00
251-4-353882-550000	TRAVEL	0.00	0.00	475.00	0.00	0.00	0.00	-100.00
251-4-353882-554000	TRAINING & EDUCATION	0.00	9,685.62	130,000.00	33,896.66	0.00	0.00	-100.00
251-4-353882-600100	OFFICE SUPPLIES	0.00	0.00	250.00	0.00	0.00	0.00	-100.00
251-4-353882-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	1,360.00	0.00	0.00	0.00	-100.00
TOTAL INCUMBENT WORKER TRAINING PROGRAM		0.00	16,447.12	157,133.00	58,854.46	0.00	0.00	0.00
251-4-353883-316000	CONSULTANTS-WEB DESIGN	0.00	3,845.00	100.00	0.00	0.00	0.00	-100.00
251-4-353883-318300	OUTREACH	0.00	4,405.39	3,000.00	0.00	0.00	0.00	-100.00
251-4-353883-542000	RENT OF PROPERTY	0.00	306.00	200.00	0.00	0.00	0.00	-100.00
251-4-353883-600200	FOOD SUPPLIES	0.00	0.00	820.00	0.00	0.00	0.00	-100.00
251-4-353883-601400	OTHER OPERATING	0.00	1,200.00	900.00	0.00	0.00	0.00	-100.00
TOTAL HOME FOR THE HOLIDAYS-PUP GRANT		0.00	9,756.39	5,020.00	0.00	0.00	0.00	0.00
251-4-353884-110000	SALARIES & WAGES-REGULAR	0.00	5,303.95	0.00	56,304.66	0.00	0.00	0.00
251-4-353884-210000	FICA	0.00	400.65	0.00	3,263.92	0.00	0.00	0.00
251-4-353884-221000	VRS	0.00	152.78	0.00	4,277.84	0.00	0.00	0.00
251-4-353884-230000	BCBS-CO. SHARE	0.00	870.36	0.00	8,083.52	0.00	0.00	0.00
251-4-353884-230100	DENTAL	0.00	18.00	0.00	168.00	0.00	0.00	0.00
251-4-353884-240000	VRS LIFE INSURANCE	0.00	20.18	0.00	565.52	0.00	0.00	0.00
251-4-353884-260000	UNEMPLOYMENT INSURANCE	0.00	21.44	0.00	74.98	0.00	0.00	0.00

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251-4-353884-280000	LT DISABILITY INSURANCE	0.00	9.10	0.00	254.80	0.00	0.00	0.00
251-4-353884-526000	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353884-542000	RENT	0.00	0.00	0.00	4,970.44	0.00	0.00	0.00
251-4-353884-550000	TRAVEL	0.00	1,083.05	0.00	2,229.84	0.00	0.00	0.00
251-4-353884-589900	ADMINISTRATIVE	0.00	1,032.60	0.00	901.48	0.00	0.00	0.00
251-4-353884-600100	OFFICE SUPPLIES	0.00	115.18	0.00	5,256.72	0.00	0.00	0.00
	TOTAL PATHWAYS GRANT	0.00	9,027.29	0.00	86,351.72	0.00	0.00	0.00
	TOTAL WORKFORCE INVESTMENT BD	4,234,878.00	2,296,683.74	4,862,274.00	2,910,971.31	4,006,884.00	4,006,884.00	0.00
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	25,800.00	10,055.00	23,000.00	10,260.00	23,000.00	23,000.00	0.00
	TOTAL LAW LIBRARY	25,800.00	10,055.00	23,000.00	10,260.00	23,000.00	23,000.00	0.00
	TOTAL LAW LIBRARY	25,800.00	10,055.00	23,000.00	10,260.00	23,000.00	23,000.00	0.00
265-4-073310-601200	MEMORIAL BOOKS EXPENSE	0.00	900.00	0.00	0.00	0.00	0.00	0.00
	TOTAL MEMORIALS AND GIFTS	0.00	900.00	0.00	0.00	0.00	0.00	0.00
265-4-073320-600300	FURNITURE & FIXTURES	10,000.00	3,384.00	20,000.00	0.00	20,000.00	20,000.00	0.00
265-4-073320-910000	TRANSFERS TO OTHER FUNDS	0.00	2,880.12	0.00	0.00	0.00	0.00	0.00
	TOTAL COPIER FUND EXPENSES	10,000.00	6,264.12	20,000.00	0.00	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	10,000.00	7,164.12	20,000.00	0.00	20,000.00	20,000.00	0.00
305-4-092190-583900	TREAS CKS - REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL TREAS CHECKS - CASH BOND REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	TOTAL CASH BONDS FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-316300	COMPUTER CONSULTANTS	7,875.00	7,545.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-810700	CAPITAL OUTLAY - COMPUTERS	5,000.00	4,770.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811600	GIS UPGRADE	0.00	0.00	50,000.00	65,516.00	0.00	0.00	-100.00
310-4-094100-811800	FINANCIAL MGT SYSTEM	1,734.00	22,734.00	0.00	22,734.00	18,070.00	18,070.00	0.00
310-4-094100-812100	IT SERVER/NETWORK UPGRADE	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
310-4-094100-812200	LASER-FISHE/AGENDA SOFTWARE	0.00	560.00	30,000.00	25,800.00	0.00	0.00	-100.00
	TOTAL COMPUTER - CAPITAL OUTLAY	14,609.00	35,609.00	80,000.00	114,050.00	68,070.00	68,070.00	0.00
310-4-094110-812300	ROLL-OFF/FRONT LOADER TRUCK	145,000.00	134,456.00	0.00	0.00	190,000.00	0.00	0.00
310-4-094110-812500	ROLL-OFF WITH BOOM	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00
310-4-094110-813010	NEW COMPACTOR SITE	350,000.00	448,724.89	0.00	1,387.70	473,986.00	0.00	0.00
310-4-094110-813300	COMPACTOR SITE IMPROVEMENT	35,000.00	123,391.45	30,000.00	37,903.78	42,500.00	0.00	-100.00
310-4-094110-813700	GAS WELL INSTALLATION	20,500.00	0.00	20,500.00	0.00	20,500.00	0.00	-100.00
310-4-094110-814200	RESERVE-LANDFILL COMPACTOR RE	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	550,500.00	706,572.34	50,500.00	39,291.48	951,986.00	0.00	0.00
310-4-094120-813900	LANDFILL CLOSURE	120,000.00	13,941.41	100,000.00	13,169.00	44,889.00	0.00	-100.00
310-4-094120-814500	PHASE III - RECYCLING	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
310-4-094120-814600	ENGINEERING	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
310-4-094120-814610	GROUND WATER MONITORING WELLS	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00
	TOTAL LANDFILL - CAPITAL OUTLAY	120,000.00	13,941.41	100,000.00	13,169.00	409,889.00	0.00	0.00
310-4-094130-316300	ANIMAL SHELTER CONSULTANT	250,000.00	78,852.06	0.00	17,338.19	0.00	0.00	0.00
310-4-094130-814810	ANIMAL SHELTER CONSTRUCTION	0.00	3,114,419.05	0.00	262,484.05	0.00	0.00	0.00
310-4-094130-815800	BUILDING & GROUNDS IMP	40,000.00	42,241.47	87,300.00	36,277.07	70,000.00	70,000.00	-19.82
310-4-094130-815810	COURTHOUSE IMPROVEMENTS	0.00	146,100.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY	290,000.00	3,381,612.58	87,300.00	316,099.31	70,000.00	70,000.00	0.00
310-4-094135-810210	SCBA PACKS AND ACCESSORIES	0.00	0.00	0.00	0.00	35,000.00	17,500.00	0.00
310-4-094135-810211	SCBA CYLINDER REPLACEMENT	0.00	0.00	0.00	0.00	60,000.00	50,000.00	0.00
310-4-094135-810220	TRAINING CENTER EQUIPMENT	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
310-4-094135-810511	AMBULANCE-VOLUNTEER	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
310-4-094135-810512	FIRE & RESCUE APPARATUS	0.00	0.00	0.00	0.00	250,000.00	260,000.00	0.00

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TOTAL FIRE & RESCUE - CAPITAL OUTLAY		0.00	0.00	0.00	0.00	485,000.00	467,500.00	0.00
310-4-094150-816500	FIRE/RESCUE VEHICLE	169,178.00	219,841.00	106,171.00	8,410.37	0.00	0.00	-100.00
310-4-094150-818117	AEP RELICENSING COMMITTEE	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-818127	MOSES BUILDING RENOVATIONS	0.00	0.00	25,000.00	0.00	0.00	0.00	-100.00
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STUD	25,000.00	0.00	75,000.00	189,101.70	120,000.00	120,000.00	60.00
310-4-094150-819133	BLAIRS MIDDLE ROOF REPAIR	39,614.00	9,576.06	30,000.00	-3.16	0.00	0.00	-100.00
310-4-094150-819185	BLAIRS WATER & SEWER	185,000.00	148,851.77	0.00	0.00	0.00	0.00	0.00
310-4-094150-819186	MT HERMON LIBRARY RENOVATIONS	0.00	23,503.98	0.00	164,397.45	0.00	0.00	0.00
310-4-094150-819187	COMMUNITY ACTION BUILDING ROO	0.00	8,880.00	0.00	3,645.00	0.00	0.00	0.00
310-4-094150-819188	SCHOOL PARKS IMPROVEMENT MATC	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
310-4-094150-819189	WAYSIDE PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	72,000.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTLA		427,792.00	410,652.81	236,171.00	365,551.36	120,000.00	207,000.00	0.00
310-4-094151-315000	ADMIN & LEGAL	0.00	0.00	0.00	43,220.00	0.00	0.00	0.00
310-4-094151-810200	LANDFILL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094151-813010	NEW COMPACTOR SITE	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00
310-4-094151-815810	COURTHOUSE CHILLER	0.00	0.00	0.00	162,642.00	0.00	0.00	0.00
310-4-094151-819186	MT HERMON LIBRARY RENOVATION	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00
TOTAL LEASE REVENUE BONDS		0.00	0.00	0.00	830,862.00	350,000.00	0.00	0.00
TOTAL CAPITAL OUTLAY		1,402,901.00	4,548,388.14	553,971.00	1,679,023.15	2,454,945.00	812,570.00	0.00
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	10,293.46	20,000.00	47,862.76	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	1,500.00	2,280.00	1,500.00	2,720.00	3,000.00	3,000.00	100.00
311-4-033400-589900	ADMIN. EXPENSES	1,000.00	1,500.00	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	63,869.69	3,600.00	3,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		26,100.00	14,073.46	26,100.00	114,452.45	27,600.00	27,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		26,100.00	14,073.46	26,100.00	114,452.45	27,600.00	27,600.00	0.00
312-4-043200-331000	REPAIRS & MAINTENANCE	0.00	6,011.12	25,000.00	0.00	25,000.00	25,000.00	0.00
312-4-043200-821200	CONSTRUCTION	0.00	34,275.00	0.00	0.00	0.00	0.00	0.00

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	TOTAL COURTHOUSE MAINTENANCE	0.00	40,286.12	25,000.00	0.00	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	0.00	40,286.12	25,000.00	0.00	25,000.00	25,000.00	0.00
314-4-043201-120000	OVERTIME	15,000.00	6,208.62	15,000.00	109,780.00	126,000.00	126,000.00	740.00
314-4-043201-130000	PART-TIME SALARIES	0.00	0.00	0.00	30,300.00	36,000.00	36,000.00	0.00
314-4-043201-210000	FICA	1,148.00	469.06	148.00	11,293.38	12,393.00	12,393.00	8,273.65
314-4-043201-260000	SUI	100.00	6.63	100.00	0.00	100.00	100.00	0.00
314-4-043201-316300	CONSULTANTS-ENGINEERS	0.00	23,450.00	0.00	0.00	0.00	0.00	0.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	108,752.00	423.75	108,752.00	0.00	50,000.00	50,000.00	-54.02
314-4-043201-821200	CONSTRUCTION	0.00	265,667.54	0.00	172,669.62	0.00	0.00	0.00
	TOTAL COURTHOUSE SECURITY	125,000.00	296,225.60	124,000.00	324,043.00	224,493.00	224,493.00	0.00
	TOTAL COURTHOUSE SECURITY FUND	125,000.00	296,225.60	124,000.00	324,043.00	224,493.00	224,493.00	0.00
315-4-043202-589900	ADMINISTRATIVE EXPENSES	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	TOTAL JAIL PROCESSING	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	TOTAL JAIL PROCESSING FUND	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
320-4-081700-822200	INDUSTRIAL ACCESS ROAD	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	TOTAL RURAL ROAD ADDITION - CAPITAL OUTLAY	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	TOTAL RURAL ROADS FUND	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
325-4-081005-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	77,331.07	0.00	0.00	0.00	0.00	0.00
	TOTAL VO-TECH INDUSTRIAL MAINT GRANT	0.00	77,331.07	0.00	0.00	0.00	0.00	0.00
325-4-081006-316000	CONSULTANTS-PERSONNEL SERVICE	0.00	19,488.40	0.00	17,113.56	12,000.00	12,000.00	0.00

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325-4-081006-316300	CONSULTANTS	0.00	2,271.31	0.00	1,162.00	5,500.00	5,500.00	0.00
325-4-081006-601400	SUPPLIES & MATERIALS	0.00	3,383.45	0.00	1,939.26	6,000.00	6,000.00	0.00
325-4-081006-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
325-4-081006-822200	INCENTIVES	0.00	0.00	0.00	3,000.00	710,000.00	710,000.00	0.00
TOTAL SOVA VINEYARD DEVELOPMENT GRANT		0.00	25,143.16	0.00	23,214.82	739,500.00	739,500.00	0.00
325-4-081500-530200	FIRE INSURANCE	11,500.00	12,253.58	12,500.00	13,141.04	13,500.00	13,500.00	8.00
325-4-081500-822200	INDUSTRIAL INCENTIVES	985,000.00	36,050.00	950,000.00	818,616.00	1,000,000.00	1,000,000.00	5.26
325-4-081500-822300	INDUSTRIAL PROSPECTS	83,000.00	6,398.14	100,160.00	2,724.46	0.00	0.00	-100.00
325-4-081500-822800	RIFA SHARED COST	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	295,000.00	142,551.27	295,000.00	548,190.12	0.00	283,440.00	-3.92
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	37,500.00	0.00	0.00	0.00	-100.00
325-4-081500-823300	SR RIFA SHARED COST	0.00	0.00	0.00	35,075.20	75,000.00	75,000.00	0.00
TOTAL INDUSTRIAL DEVELOPMENT		1,476,154.00	298,906.49	1,496,814.00	1,519,400.32	1,190,154.00	1,473,594.00	0.00
325-4-094151-315000	ADMIN & LEGAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-094151-825000	PURCHASE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL LEASE REVENUE BONDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815532-316300	CONSULTANTS - ENGINEERING	316,600.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815532-825000	PURCHASE OF PROPERTY	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BERRY HILL-WATER & RIGHT OF WAY		341,600.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815535-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BROSVILLE IND PARK-DEV READY		0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815536-316300	CONSULTANTS-ENGINEERING	543,885.00	0.00	543,885.00	4,500.00	539,385.00	539,385.00	-0.83
325-4-815536-821200	CONSTRUCTION	4,908,240.00	0.00	4,908,240.00	23,800.00	4,884,440.00	4,884,440.00	-0.48
TOTAL BERRY HILL-PHASE I-SEWER		5,452,125.00	0.00	5,452,125.00	28,300.00	5,423,825.00	5,423,825.00	0.00
325-4-816001-315000	ADMIN & LEGAL	0.00	0.00	0.00	0.00	5,808.00	5,808.00	0.00
325-4-816001-821200	CONSTRUCTION	0.00	0.00	5,808.00	0.00	0.00	0.00	-100.00



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	TOTAL HURT-KLOPMAN MILLS WATER/SEWER	0.00	0.00	5,808.00	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	0.00
	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	2,800.00	0.00	38,601.98	0.00	0.00	0.00
	TOTAL VA BROWNFIELD/EC REDEV ASSIST	0.00	2,800.00	0.00	38,601.98	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	0.00
325-4-816004-821620	SOVA MULTIMODAL PARK IMPROVEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VBSRP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816005-821600	UTILITIES DESIGN	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	7,269,879.00	404,180.72	6,954,747.00	1,609,517.12	7,509,287.00	7,792,727.00	0.00
330-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410-4-094400-315000	LEGAL/BOND FEES	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL CONSTRUCTION	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
410-4-094417-315000	LEGAL/CLOSING COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410-4-094417-810200	CAPITAL OUTLAY-SCHOOL ENERGY	0.00	552,338.36	0.00	0.00	0.00	0.00	0.00

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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 16-17 BUDGET, 16-17 ACTUAL, 2017-2018 ADOPTED BUDGET, 2017-2018 ESTIMATED YEAR-END, 2018-2019 BUDGET REQUESTS, 2018-2019 ADOPTED BUDGET, % INC/DEC. Rows include various budget categories like TOTAL BOND FUND - SCHOOLS, TOTAL E911 BONDS, and SALARIES AND WAGES.

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 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
520-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
520-4-042300-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	300.00	0.00
520-4-042300-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	500.00	0.00
520-4-042300-370000	UNIFORM RENTALS	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
520-4-042300-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00
520-4-042300-513000	WATER & SEWER SERVICE	0.00	0.00	0.00	0.00	0.00	600.00	0.00
520-4-042300-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	16,000.00	0.00
520-4-042300-542000	RENT OF PROPERTY	0.00	0.00	0.00	0.00	0.00	600.00	0.00
520-4-042300-581000	DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	350.00	0.00
520-4-042300-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
520-4-042300-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	500.00	0.00
520-4-042300-600800	FUELS-VEHICLE	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
520-4-042300-600900	VEHICLE-SUPPLIES	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00
520-4-042300-603000	SVC COSTS-PARTS	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
520-4-042300-603100	SVC COSTS-LABOR CHARGES	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00
520-4-042300-603200	ENGINE ACCESSORIES	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00
520-4-042300-603300	FILTERS	0.00	0.00	0.00	0.00	0.00	3,800.00	0.00
520-4-042300-603400	DRIVE TRAIN REPAIRS	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00
520-4-042300-603500	OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
520-4-042300-603600	GLASS REPLACEMENTS	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00
520-4-042300-603700	PAINTS	0.00	0.00	0.00	0.00	0.00	639.00	0.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00
520-4-042300-603900	TIRES	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00
520-4-042300-604100	PACKER BODY REPAIRS	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00
520-4-042300-604300	GRAVEL/ROCK	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00
520-4-042300-604700	SAFETY CLOTHING	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00
TOTAL SOLID WASTE COLLECTIONS		0.00	0.00	0.00	0.00	0.00	1,162,714.00	0.00
520-4-042400-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	0.00	253,076.00	0.00
520-4-042400-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00
520-4-042400-210000	FICA	0.00	0.00	0.00	0.00	0.00	20,814.00	0.00
520-4-042400-221000	VRS	0.00	0.00	0.00	0.00	0.00	25,278.00	0.00
520-4-042400-230000	BCBS-CO. SHARE	0.00	0.00	0.00	0.00	0.00	41,957.00	0.00
520-4-042400-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	864.00	0.00
520-4-042400-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	3,342.00	0.00
520-4-042400-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	300.00	0.00
520-4-042400-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	0.00	0.00	9,237.00	0.00
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	0.00	0.00	0.00	600.00	0.00
520-4-042400-316300	CONSULTING - ENGINEERING	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
520-4-042400-316310	STATE INSPECTIONS	0.00	0.00	0.00	0.00	0.00	50.00	0.00
520-4-042400-316500	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
520-4-042400-316600	LEACHATE DISPOSAL	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00
520-4-042400-316700	GAS MONITORING	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
520-4-042400-316800	GROUND WATER MONITORING	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00
520-4-042400-316900	TIRE DISPOSAL	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
520-4-042400-331000	REPAIRS AND MAINT	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00
520-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	0.00	0.00	0.00	0.00	0.00	5,006.00	0.00
520-4-042400-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	300.00	0.00
520-4-042400-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	600.00	0.00
520-4-042400-370000	UNIFORM RENTALS	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00
520-4-042400-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
520-4-042400-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	6,390.00	0.00
520-4-042400-521000	POSTAGE	0.00	0.00	0.00	0.00	0.00	500.00	0.00
520-4-042400-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	7,015.00	0.00
520-4-042400-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	500.00	0.00
520-4-042400-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00
520-4-042400-550000	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	500.00	0.00
520-4-042400-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
520-4-042400-580000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	500.00	0.00
520-4-042400-581000	DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	350.00	0.00
520-4-042400-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
520-4-042400-600500	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
520-4-042400-600700	BUILDING MAINT SUPPLIES	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
520-4-042400-600800	FUELS - VEHICLE	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00
520-4-042400-600900	VEHICLE - SUPPLIES	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
520-4-042400-603000	SVC COSTS - PARTS	0.00	0.00	0.00	0.00	0.00	1,678.00	0.00
520-4-042400-603100	SVC COSTS - LABOR	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
520-4-042400-603200	ENGINE ACCESSORIES	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
520-4-042400-603300	FILTERS	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
520-4-042400-603400	DRIVE TRAIN REPAIRS	0.00	0.00	0.00	0.00	0.00	9,500.00	0.00
520-4-042400-603500	OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00
520-4-042400-603600	GLASS REPLACEMENT	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
520-4-042400-603900	TIRES	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
520-4-042400-604000	WIRE CABLE & ACCESSORIES	0.00	0.00	0.00	0.00	0.00	267.00	0.00
520-4-042400-604200	UNDERCARRIAGE	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00
520-4-042400-604300	GRAVELS/ROCK	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
520-4-042400-604400	WELDING SUPPLIES	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
520-4-042400-604700	SAFETY CLOTHING	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL SOLID WASTE DISPOSAL	0.00	0.00	0.00	0.00	0.00	882,924.00	0.00
		*****	*****	*****	*****	*****	*****	*****
520-4-092100-583800	SOLID WASTE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
	TOTAL REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-812300	ROLL-OFF/FRONT LOADER TRUCK	0.00	0.00	0.00	0.00	0.00	190,000.00	0.00
520-4-094110-812500	ROLL-OFF WITH BOOM	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00
520-4-094110-813010	NEW COMPACTOR SITE	0.00	0.00	0.00	0.00	0.00	473,986.00	0.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00
520-4-094110-813700	GAS WELL INSTALLATION	0.00	0.00	0.00	0.00	0.00	20,500.00	0.00
520-4-094110-814200	RESERVE-LANDFILL COMPACTOR SI	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	951,986.00	0.00
520-4-094120-813900	LANDFILL CLOSURE	0.00	0.00	0.00	0.00	0.00	44,889.00	0.00
520-4-094120-814500	PHASE II - RECYCLING	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
520-4-094120-814600	ENGINEERING	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
520-4-094120-814610	GROUND WATER MONITORING WELLS	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00
	TOTAL LANDFILL - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	409,889.00	0.00
520-4-094151-813010	NEW COMPACTOR SITE	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
	TOTAL LEASE REVENUE BONDS	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
520-4-095100-913600	LANDFILL VRA FINANCING	0.00	0.00	0.00	0.00	0.00	316,427.00	0.00
	TOTAL DEBT & INTEREST SERVICES - COUNTY	0.00	0.00	0.00	0.00	0.00	316,427.00	0.00
	TOTAL SLD WASTE ENTERPRISE FUND	0.00	0.00	0.00	0.00	0.00	4,073,940.00	0.00
530-4-035501-521000	POSTAGE	500.00	8.52	500.00	0.00	100.00	100.00	-80.00
530-4-035501-583000	REFUNDS	0.00	2,151.22	0.00	95.40	0.00	0.00	0.00
530-4-035501-589900	MED 3000 MANAGEMENT FEE	30,000.00	9,530.78	20,000.00	6,895.54	20,000.00	20,000.00	0.00
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTIO	125,000.00	109,415.05	150,000.00	63,614.28	65,000.00	65,000.00	-56.67
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUTI	70,000.00	64,832.00	85,000.00	46,625.18	50,000.00	50,000.00	-41.18
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	110,000.00	16,803.41	25,000.00	6,908.56	10,000.00	10,000.00	-60.00
530-4-035501-589940	MOUNT CROSS VFD DISTRIBUTION	40,000.00	13,793.90	30,000.00	0.00	0.00	0.00	-100.00
530-4-035501-589950	LAUREL GROVE VFD DISTRIBUTION	20,000.00	7,263.15	20,000.00	28.37	0.00	0.00	-100.00
530-4-035501-589960	640 RESCUE DISTRIBUTION	25,000.00	3,311.28	15,000.00	4,101.60	5,000.00	5,000.00	-66.67
530-4-035501-589970	BACHELOR'S HALL VFD DISTRIBUT	75,000.00	31,999.66	40,000.00	1,260.42	5,000.00	5,000.00	-87.50

PITTSYLVANIA COUNTY  
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	TOTAL RESCUE BILLING	495,500.00	259,108.97	385,500.00	129,529.35	155,100.00	155,100.00	0.00
	TOTAL RESCUE BILLING ENT FUND	495,500.00	259,108.97	385,500.00	129,529.35	155,100.00	155,100.00	0.00
604-4-012530-270000	WORKMAN'S COMP INS	0.00	4,766.93	0.00	11,695.12	0.00	0.00	0.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMENT	0.00	14,350.33	0.00	10,611.84	0.00	0.00	0.00
604-4-012530-521000	POSTAGE STAMPS	0.00	6,334.65	0.00	10,502.40	0.00	0.00	0.00
604-4-012530-523000	TELEPHONE	0.00	139,322.63	0.00	171,483.46	0.00	0.00	0.00
604-4-012530-530200	FIRE INSURANCE	0.00	48.64	0.00	103.94	0.00	0.00	0.00
604-4-012530-530500	MOTOR VEH - INS	0.00	10,396.80	0.00	20,793.22	0.00	0.00	0.00
604-4-012530-550000	TRAVEL	0.00	761.28	0.00	802.72	0.00	0.00	0.00
604-4-012530-554000	TRAINING & EDUCATION	0.00	1,812.56	0.00	0.00	0.00	0.00	0.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	4,709.22	0.00	5,565.34	0.00	0.00	0.00
604-4-012530-600300	FURNITURE & FIXTURES	0.00	399.99	0.00	0.00	0.00	0.00	0.00
604-4-012530-600700	BUILDING SUPPLIES	0.00	80.51	0.00	0.00	0.00	0.00	0.00
604-4-012530-600800	VEHICLE-FUEL	0.00	169,868.63	0.00	196,366.02	0.00	0.00	0.00
604-4-012530-601200	BOOKS AND SUBSCRIPTIONS	0.00	318.95	0.00	0.00	0.00	0.00	0.00
604-4-012530-602100	COMPUTER SUPPLIES	0.00	2,289.94	0.00	0.00	0.00	0.00	0.00
604-4-012530-602300	FINGERPRINT SUPPLIES	0.00	643.47	0.00	0.00	0.00	0.00	0.00
604-4-012530-603000	VEHICLE PARTS	0.00	6,441.00	0.00	7,011.02	0.00	0.00	0.00
	TOTAL CENTRAL PURCHASING	0.00	362,545.53	0.00	434,935.08	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	362,545.53	0.00	434,935.08	0.00	0.00	0.00
713-4-092000-583900	TREAS CKS - REFUNDS	0.00	31,949.75	0.00	23,282.60	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	31,949.75	0.00	23,282.60	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	31,949.75	0.00	23,282.60	0.00	0.00	0.00
714-4-092000-583900	TREAS CKS - REFUNDS	0.00	2,107,011.17	0.00	1,250,643.06	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	2,107,011.17	0.00	1,250,643.06	0.00	0.00	0.00



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	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	2,107,011.17	0.00	1,250,643.06	0.00	0.00	0.00
715-4-092000-583900	TREAS CKS - REFUNDS	0.00	72,064.53	0.00	69,145.02	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	72,064.53	0.00	69,145.02	0.00	0.00	0.00
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	TOTAL LOCAL SALES TAX FUND	0.00	72,064.53	0.00	69,145.02	0.00	0.00	0.00
716-4-092000-583900	TREAS CKS - REFUNDS	0.00	1,233.14	0.00	1,619.10	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	1,233.14	0.00	1,619.10	0.00	0.00	0.00
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	TOTAL BLDG. CODE ACADEMY FUND	0.00	1,233.14	0.00	1,619.10	0.00	0.00	0.00
717-4-092000-583900	TREAS CKS - REFUNDS	0.00	30.44	0.00	0.00	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	30.44	0.00	0.00	0.00	0.00	0.00
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	TOTAL TREAS. DEFERRED CREDIT FUND	0.00	30.44	0.00	0.00	0.00	0.00	0.00
718-4-092000-583900	TREAS CKS - REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*****								
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL TREAS. CLEARING FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
730-4-092001-315000	LEGAL & PROFESSIONAL FEES	0.00	139,674.48	0.00	17,717.58	0.00	0.00	0.00
*****								
	TOTAL CASH IN THE CUSTODY OF OTHERS	0.00	139,674.48	0.00	17,717.58	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY19 ADOPTED BUDGET  
 Report dates 07/01/2017 - thru - 06/30/2018

ACCOUNT NUMBER	DESCRIPTION	16-17 BUDGET	16-17 ACTUAL	2017-2018 ADOPTED BUDGET	2017-2018 ESTIMATED YEAR-END	2018-2019 BUDGET REQUESTS	2018-2019 ADOPTED BUDGET	% INC/DEC
		*****	*****	*****	*****	*****	*****	*****
		=====	=====	=====	=====	=====	=====	=====
	TOTAL CASH HELD BY OTHERS	0.00	139,674.48	0.00	17,717.58	0.00	0.00	0.00
733-4-053710-583000	REFUNDS	0.00	81,207.85	0.00	70,144.82	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	81,207.85	0.00	70,144.82	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL SPECIAL WELFARE FUND	0.00	81,207.85	0.00	70,144.82	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS P	0.00	11,123,004.10	0.00	13,419,360.08	0.00	0.00	0.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	686,239.59	0.00	711,913.58	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	11,809,243.69	0.00	14,131,273.66	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	11,809,243.69	0.00	14,131,273.66	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL EXPENSES	175,212,197.00	201,651,895.54	179,582,043.0	198,790,743.4	192,245,370.0	187,836,405.0	0.00
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