

PITTSYLVANIA COUNTY

ADOPTED BUDGET

FISCAL YEAR 2011-2012



May 2, 2011

Honorable Members of the Board of Supervisors, Boards, Agencies and Commissions, Pittsylvania County:

In accordance with 15.2-407E of the Code of Virginia, 1950, as amended, the County Administrator is required to present a balanced fiscal budget to the Board of Supervisors for planning purposes only for the year ending June 30, 2012. This budget is developed in accordance with the requirements of section 15.2-2503 through 15.2-2506 of the Code of Virginia, 1950, as amended. This budget incorporates the adopted budget of 2010, the actual end of the year 2010, as well as the adopted budget for 2011. In addition, this budget shows the departmental requests for fiscal year 2012 and the adopted budget for 2012. The budget also includes the projected end of year revenues and expenditures for 2011 as well as the percentage difference between the 2011 adopted budget and the 2012 adopted budget. Because of the significant impact of changes from the Commonwealth of Virginia to the County of Pittsylvania, the Board of Supervisors has been left with significant gaps in revenues and expenditures because of changes in the economy but mostly due to reductions of aid to localities from the Commonwealth of Virginia. In order to operate a balanced budget annually, the Board of Supervisors needs to contain their expenditures within the available revenues. In order to do that and meet the guidelines necessary to pay bond debt, the County should pay close attention to expenditures over the next two years in order to pay required debt service. The County Administrator recommends the Board of Supervisors to begin this year preparing for required revenue sources for next year. This would incorporate recommending a request to develop a Solid Waste Fee that was recommended by the Honorable Tim Barber several years ago for each household in the County. This would require the County to prepare and develop its plan prior to December of 2011 in order to submit it to the General Assembly for the required action that authorizes the local ordinance to establish such a fee. In addition, the Board of Supervisors should also consider the Business Occupational License Tax that has been recommended by the Honorable Marshall Ecker. This would require action in the 2011 year in order to be processed prior to the January 1 date of the beginning of the tax year for businesses, industries, and home businesses. The County Administrator recommends that the Board of Supervisors also consider another source of revenue for the 2013 budget year. This revenue would be generated by adjusting the County's assessment value of personal property to meet changes that have been recommended each year in the General Assembly using the NADA value of the full value of the lowest cost identified in the NADA book. This would require the County to completely adjust its assessment formula which was frozen by the General Assembly of the Commonwealth of Virginia when the car tax was instituted several years ago. This also would require action of the General Assembly.

In summary, the citizens of Pittsylvania County and the Board of Supervisors are at the mercy of the General Assembly to acquire new revenue sources and to stop the reduction of revenue reimbursements that have continued to be reduced over the past 8 years.

Budget Format

This adopted budget incorporates no change in the real estate tax rate currently set at .52¢ per \$100 of value. The remaining base levies incorporating generating equipment, machinery and tools, mobile homes and barns, public service corporations will also remain at their current tax rate.

This budget reflects losses of revenue due to changes in the economy as well as significant changes by the General Assembly. The losses for Constitutional officers are again reflected in this budget as the County has continued to pick up State reductions for the past 5 years in the operation of our Constitutional offices. In addition, this year aid to localities was a continued reduction line item and the State has enforced a new cost to the County in paying for the Line of Duty Act cost for law enforcement officers, correction officers, and fire and rescue workers including the volunteer fire departments and rescue squads. This incorporates a \$73,945 additional cost for the year 2012 and it will increase over the next 4 years to a cost of \$191,420 in the year 2015 for the County of Pittsylvania.

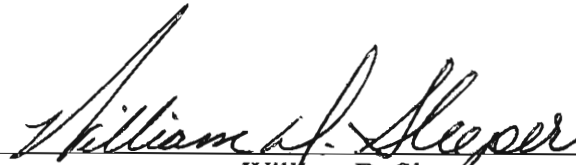
In order to meet the guidelines from the Board of Supervisors to retain all existing employees, the 2012 budget reduces all vacant positions except two in the Sheriff's Department. It does not require reduction of any positions in the general operating line items. This budget does include funding for the new Recreation Department, which includes funding necessary to pay the cost of rental of the Pittsylvania County Schools for Youth Sports. Significant reductions are shown in this budget by line item. All other capital purchases of equipment and vehicles have been frozen with the exception of three vehicles for the Sheriff's Department in order to ensure that safety is maintained. Donations to all agencies outside of County operations have been reduced or eliminated. Significant reductions in economic development are reflected in this budget. There are available funds to match Tobacco Commission applications to continue doing work in economic development and all basic Capital Outlays of the 310 Capital Outlay section of this budget have been reduced, frozen or eliminated. The only new cost for capital projects in this budget is for roof repairs at the Library in Chatham.

An additional burden on the Board of Supervisors and the citizens of Pittsylvania County is to ensure the Pittsylvania County Landfill continues to meet the requirements of the Virginia Department of Environmental Quality and Environmental Protection Agency while providing the required services for the citizens. This incorporates the requirements of a \$3 million financing package through the Industrial Development Authority in order to build and provide the next section of the landfill for use. This budget will incorporate no debt service requirements for that issue until the following year. The Board of Supervisors is charged by the Federal Communication Commission with changing the E911 system to significantly rebuild the County's emergency communication system. This is an estimated cost of \$17 million at this time and is incorporated in this budget as a bond issue or a lease purchase agreement depending on the selection of vendors. Debt service costs for these improvements will show in the 2013 budget.

The County is still working towards the final issue of all the bonds necessary for the school construction that is already been completed. The County has been paying interest on construction notes of \$20 million and awaiting the General Assembly's action to

re-institute the Literary Loans. This will allow the County to purchase bonds at 2% - 2.5% rate, which is lower than the current bond market for municipal bonds. It is anticipated that the County will actually issue these bonds in the year 2014 which reduces the County's requirements for the full bond debt in years 2012 through 2014. The County will be using excess bond proceeds from the High School Renovation Project to fund debt payments on the 2008B bonds thru the year 2013.

In closing, this adopted budget from the County Administrator for 2012 is balanced as presented without a tax increase, however; it does utilize \$2,368,862 of excess bond proceeds to pay the 2012 2008B bond debt payment, which eliminated the need for unappropriated surplus to balance this budget. This adopted budget is respectfully submitted.

A handwritten signature in cursive script, reading "William D. Sleeper". The signature is written in black ink and is positioned above a horizontal line.

William D. Sleeper
County Administrator

PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2011-2012

- I. BUDGET RESOLUTION**
- II. SUMMARY BUDGET BY FUND**
- III. BREAKDOWN OF CONSTITUTIONAL OFFICERS**
- IV. TREASURER'S STATEMENT OF ACCOUNTABILITY**
- V. INDEX OF REVENUES/EXPENDITURES**

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
Real Estate Taxes	1	Land Distributing Permits	2	Mobile Home Titling Taxes	3
Roll Back Tax	1	Fines, Costs, Interest	3	Motor Vehicle Rental Tax	4
Mineral Tax	1	Local Fines	3	Shared Expense Commonwealth Attny	4
Pub Ser Corp Taxes	1	Delinquent Fines	3	Shared Expense -Sheriffs Off	4
Personal Property Taxes	1	Interest on Bank Deposits	3	Shared Expense -School Resource Officer	4
Mobile Home Taxes	1	Rent of Property	3	Jail Block Grant	4
Machine & Tools	1	Probate Wills	3	Shared Expense Comm. Of Rev	4
Merchants Capital Taxes	1-2	Sale of Photocopies-Clerk	3	PPTRA State Share	4
Penalties-Prop. Tax	2	Commonwealth Attorney Fees	3	Shared Expense Treasurer	4
Interest-Prop. Tax	2	Fees of Sheriff & Deputies	3	Shared Expense Medical Exam	4
Del. Taxes Not Classified	2	Sheriff's Extra Assigned Duty	3	Shared Expense Registrar	4
Local Sales Taxes Co. Share	2	Sale/Board of Dogs	3	Shared Expense Circuit Clerk	4
Consumers's Utility Tax	2	Recycling	3	Shared Expense Circuit Court	4
Cosumption Tax	2	Solid Waste Fees	3	CSA-Salary Reimbursement	4
State Communication Tax Reimb	2	Solid Waste Collection-Schools	3	Compr. Services Act	4
County Licenses	2	Health Dept Refunds	3	CPMB Misc Revenue	4
Meals Tax	2	Sale of Maps & Ordinances	3	Pitts. Soil & Water Conservation	4
Vehicle License Fees	2	Expenditure Refunds	3	Insurance Recoveries	4
DMV Fee	2	PA Refunds	3	Unapprop Surplus/Carryovers	4
Vehicle License Fees - Deliquent	2	Reimbursement-Telephone	3	Transfers To/From Other Funds	4
Bank Franchise Tax	2	Miscellaneous	3	Total General Fund	4
County Recordation Taxes	2	Administrative Fees-WIB	3		
Additional Tax on Deeds	2	Recov. Costs-City of Danville	3		
Tower Rental	2	Recov. Costs-DCC	3		
Animal Licenses	2	Recov. Cost-Social Services	3		
Land Use Application Fees	2	Recov. Cost-Health Dept	3		
Transfer Fees	2	Misc Overpayment-Not Refunded	3		
Zoning Fees	2	Regional Authority Revenue	3		
Subdivision Fees	2	Recovered Costs-Gate Fees	3		
Building Permits	2	Motor Vehicle Carrier Tax	3		
Reinspection Fees	2	Recordation Tax-State	3		

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2011-2012**

INDEX OF 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	4	Justice Assistance Grant	7	Library-Unapprop. Surplus	9
Misc Receipts VPA Fund	4	Criminal History Records Impr	7	IDA Bond Issue-Jail	9
Comm Based Foster Care	4	Byrne/JAG Criminal Justice	7	CIP Carryovers	9
Babycare Grant	4	BJA Bulletproof Vest Partner	7	CIP Transfers	9
Public Assistance Federal	4	Triad Crime Prevention	7	Total Capital Outlay	10
VPA Transfers	4	Law Enforcement Terroism Prev	7	Housing Fee Inmates	10
Total VPA Fund	4	ATV-Safety Grant-VDH	7	Social Security Bounty	10
State Sales Tax	5	Sm Mtn Lake Dam Buffer Protection	7	Medical Co-pay Revenue	10
School Funds Regular	5	VA Dom Violence Victim Fund	7	Jail Inmate Mgmt-Unapprop. Surplus	10
School Misc. Receipts	5	VA Wireless E911	7	Total Jail Inmate Management	10
Adult Education Federal	5	VA Fire Program Grant	7	Courthouse Maintenance	10
Title I	5	VFIRS Computer Grant	7	Courthouse Security Fees	11
Title VI	5	Fire Prevention & Safety	7	Total Courthouse Security Fund	11
Nat'l School Lunch	5	Four for Life EMS	7	Jail Administration Fee	11
Title VI-B Flow Through	5	VFSB Training Mini Grant	7	Non-Consecutive Jail Time Fee	11
Title II	5	RSAF-ALS/BLS Grant	7	Jail Processing Fund	11
Drug Free School Payments	5	VA Emergency Management	7	Total Rural Roads Fund	11
Other Federal Programs	5	Comm. Emer. Response Team	7	IDA Reimbursement	11
School Transfers	5	Cops Technology Grant	7	Tobacco Commission	11
Total Sch. Oper. Fund	5	Rural AED	7	Ind. Dev. Fund-Carryovers	11
Total School Cafeteria Fund	5	Citizens Alerting System Proj	7	Ind. Dev. Fund-Transfers	11
Cafeteria Receipts Fund	5	RPAC-I Equipment Grant	7	Total Ind. Dev. Fund	12
Restricted Seizure Funds	5-6	State Library Grants	7	School Bonds	12
Total Veterinary Expense Fund	6	CDBG- Clarkstown Grant	7	Landfill Bonds	12
DCJS Victim Witness	6	IPR - Clarkstown	7	E911 Bonds	12
VA Juvenile Comm Crime	6	CDBG-Witcher Raod Improvement	8	Debt Service Reserve Fund	13
Records Preservation Grant	6	Litter Control Grants	8	Total Revenues	16
Safe & Drug Free School Grant	7	Chatham Train Depot Restoration	8		
DUI Select Enforcement	7	Total Grants Fund	8		
ABC Enforcement	7	Workforce Investment Board	8-9		
DMV Abandon Vehicles	7	Law Library Fees	9		
DMV Grants	7	Photocopies Library	9		
CVTS Traffic Enforcement	7	Library Fines Lost Books	9		
Checkpoint Strikeforce Mini	7	Gifts & Donations	9		

PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2011-2012

INDEX OF EXPENDITURES BY DEPARTMENT

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
Board of Supervisors	1	Public Health	20	School Cafeteria Fund	31
County Administrator	1-2	Mental Health	20	Cafeteria Receipts Fund	31
County Attorney	2	Comp. Policy Mange. Board	20-21	State Restricted Seizure Fund-Sheriff	31
Independent Audit	2	D.C.C. Contributions	21	Fed. Restricted Seizure Fund-Sheriff	31
Commissioner of Revenue	2-3	Recreational Department	21	State Restricted Seizure Funds CWA	31
Reassessment	3	State Forestry	21	Veterinary Expense Fund	32
Treasurer	3-4	Library	22	Victim Witness	32
Central Accounting	4	Planning Commission	22-23	Court Services Grant	32-33
Information Technology	4-5	Community Industrial Dev.	23	Misc-Records Preservation	33
Fleet Management	5	Zoning	23-24	SRO Safe/Drug Free Program	33
Central Purchasing	5-6	Transportation Safety Comm.	24	DUI Select Enforcement	33
Grants Administration	6	Pittsylvania S.W.C.D	24-25	DMV Abandon Vehicles	33
Electoral Board	6	Agricultural Economic Development	25	DMV Grants	33-34
Registrar	7	Economic Development	25-26	CVTS Traffic Enforment Grant	34
Circuit Court	7-8	Industrial Dev Authority	26	Checkpoint Strikeforce Mini-Grant	34
General District Court	8	V.P.I Extension	26	Justice Assitance Grant (JAG)	34
Magistrate	8	Non-Departmental	26-27	DCJS Criminal History Rec. Imp	34
Juvenile & Dom. Rel. Court	8	Refunds	27	Byrne/JAG Criminal Justice	34-35
Clerk of Court	8-9	Debt & Interest Services Co	27	BJA-Bulletproof Vest Partner	35
Commissioner of Accounts	9	General Fund	27	Triad Crime Prevention	35
Commonwealth Attorney	9	Social Services Administration	27-28	Law Enforcement Terroism Prevention	35
Sheriff's Department	10-11	Public Assistance	28-29	ATV-Safety Grant-VDH	35
Fire Marshall	11-12	Family Preservation	29	Sm Mtn Lake Dam Buffer Project	36
Volunteer Fire & Rescue Depts.	12-13	Baby Care Grant	29	E-911 Wireless Grant	36
Corrections & Detention	13	Enhanced Federal Funding	29	VA Fire Program Grant	36
Court Services Unit	14	V.P.A. Fund	29	VFIRS Computer Grant	36
Halifax-Pitts-Danville Court Services	14	Instruction	29	Fire Prevention & Safety Grant	37
Building Inspections	14-15	General Admin & Support	29	Four for Life DMV	37
Animal Control	15	Pupil Transportation Services	30	VFSB Training Mini Grant	37
Medical Examiner	16	Operation and Maint. Services	30	VA Emergency Management	37
E-911 Telephone System	16	Non-Instructional Operations	30	CERT	37
Public Works	16-17	Capital Expenses	30	Cops Technology Grant	37-38
Solid Waste Collections	17-18	Technology	30	Rural AED	38
Solid Waste Disposal	18-19	School Operating Fund	30	State Library Grants	38
Building & Grounds	19-20	School Cafeteria Expenses	30		

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2011-2012**

INDEX OF EXPENDITURES BY DEPARTMENT CONT.

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
CDBG- Clarkstown	39	School Construction Fund	53
IPR Clarkstown	39	Bond Funds-School	55
CDBG-Witcher Road Improvements	39-40	Landfill Bonds	55
Litter Control Grant	40	E911 Bonds	55
Chatham Train Depot Restoration	40	Debt Service Reserve Fund	56
Total Grants Fund	41	Total Expenses	58
WIA Administrative Expenses	41-42		
WIA Dislocated Worker Program	42-43		
WIA Adult Program	43		
WIA Youth Out of School	43-44		
WIA Youth In School	44		
Toal WIA	46		
Law Library	46		
Memorials and Gifts	47		
Copier Fund Expenses	47		
Library Gifts Fund	47		
Computer Capital Outlay	47		
Solid Waste Capital Outlay	47-48		
Landfill Capital Outlay	48		
B & G Capital Outlay	48		
Comm. & Ind. Dev. Capital Outlay	48-49		
Total Capital Outlay	49		
Jail Inmate Management	49		
Courthouse Maintenance	50		
Courthouse Security	50		
Jail Processing Fund	50-51		
Rural Road Add. Capital Outlay	51		
Rural Roads Fund	51		
Industrial Development	51		
Berry Hill Road	51		
Olde Dominion Ag Complex	52		
Berry Hill-Phase III Environmental	52		

BUDGET RESOLUTION

Presented: May 2, 2011
Adopted: May 2, 2011

RESOLUTION 2011-05-01

VIRGINIA: At an adjourned meeting of the Pittsylvania County Board of Supervisors on Monday, May 2, 2011 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 2012 was presented and adopted.

WHEREAS, the laws of the Commonwealth of Virginia require the governing body to prepare and approve a budget for fiscal and planning purposes, notwithstanding additional requirements for the schools, including revenues and expenditures for the ensuing year by May 1, 2011; 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 25, 2011, 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 2012, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"
FISCAL YEAR 2012
JULY 1, 2011 - JUNE 30, 2012
TOTALING: \$ 206,522,126**

BE IT FURTHER RESOLVED, that the estimated budget total of \$206,522,126 includes \$13,696,012 total local effort for the Pittsylvania County Schools, and \$830,450 in reallocated carryovers for Capital Improvements, \$1,294,625 carryover for Industrial Development Local. Included in this budget is an approval of supplements for employees of the Sheriff's Department including the jail. In addition, it includes a continued supplement of \$10,000 each for the Commissioner, Treasurer, Commissioner of Revenue and Clerk of Courts and \$5,000 for the Commonwealth's Attorney for salary supplements.

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

BE IT STILL FURTHER RESOLVED that the School Budget estimate for FY 2011-2012 be set at \$83,683,276 with the local funds provided by the Board of Supervisors set at \$13,696,012 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 \$13,696,012 (Includes \$45,000 Solid Waste)

BE IT STILL FURTHER RESOLVED, that the Board of Supervisors shall receive quarterly revenue and expenditure reports comparing receipts and expenditures to the approved budget from the Office of the County Administrator; and,

BE IT STILL FURTHER RESOLVED, that the unit tax levy for the year commencing January 1, 2011 shall be as follows:

Real Property:	\$.52 per \$100 of assessed value, 100% market value
Mobile Homes and Barns:	\$.52 per \$100 of assessed value, 100% market value
Machinery and Tools:	\$ 4.50 per \$100 of assessed value at 10% of original cost
Personal Property:	\$8.50 per \$100 of assessed value, 30% of market value.

In accordance with the requirements set forth in Section 58.1-3524 (C) (2) and Section 58.1-3912 (E) of the Code of Virginia, as amended by Chapter 1 of the Acts of Assembly (2004 Special Session 1) and as set forth in Item 503.E (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly any qualifying vehicle sitused within the county commencing January 1, 2011, 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 63% tax relief;

- Personal use vehicles valued at \$20,001 or more shall only receive 63% 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:	\$.52 per \$100 of assessed value, 100% of market value
Capital Merchant Tax:	\$ 2.75 per \$100 of assessed value, 30% of inventory value
Motor Vehicle Tax:	\$38.75 per vehicle, except as specified by ordinance
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 by the Pittsylvania County Board of Supervisors that, for the fiscal year beginning on July 1, 2011, and ending on June 30, 2012, the following sections are hereby adopted.

Section 1. The cost center shown on the attached table labeled Appropriations Resolution, Exhibit A, are hereby appropriated from the designated estimated revenues as shown on the attached table labeled Appropriations Resolution, Exhibit A. This appropriation does include the unappropriated surplus. Funds may be appropriated by the Board of Supervisors as needed during FY 2012 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 expressly authorized to transfer 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.
- Section 6. All outstanding encumbrances, both operating and capital, at June 30, 2011 shall be reappropriated to the FY 2012 fiscal year to the same cost center and account for which they are encumbered in the previous year. A report of which shall be submitted to the Board.
- Section 7. At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than the School Cafeteria Receipts Fund 209, the State Restricted Seizure Fund - Sheriff 241, the Federal Restricted Seizure Fund 242, the State Restricted Seizure Fund – Commonwealth’s Attorney 243, the 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 Jail Operating Fund 313, the Courthouse Security Fund 314, the Jail Processing Fund 315, the Rural Roads Fund 320, the Industrial Development Local Fund 325, the Industrial Development Cyclical Fund 330, the School Bond Fund 410, the Landfill Bond Fund 415, the E911 Bond Fund 416, the Social Services Bond Fund 420, the Debt Service Reserve Fund 425, the Bond Fund-Schools 435, the 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, 2011 and appropriations in the FY 2012 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to an increase of \$10,000.00 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, 2011 and appropriations in the FY 2012 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

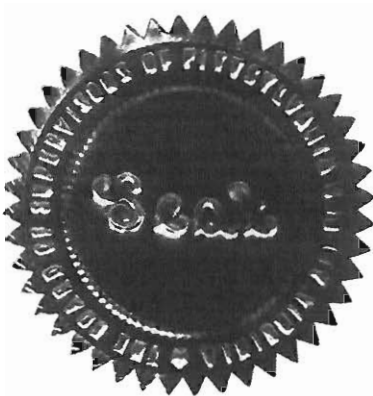
the Internal Revenue Service and shall be subject to change from time to time to maintain like rates.

Section 19. The County Administrator is directed to establish four (4) petty-cash accounts under non-departmental from funds in this budget for central purchasing, the landfill, building inspections, and zoning, in accordance with Section 15.2-1229 of the Code of Virginia as amended, 1950 with management plans as directed by the County Auditor.

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

Section 21. This resolution shall be effective on July 1, 2011.

Given under my hand this day May 2, 2011



Timothy R. Barber, Chairman
Pittsylvania County Board of Supervisors

William D. Sleeper, Clerk
Pittsylvania County Board of Supervisors

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2012**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u>		
Board of Supervisors		105,990
County Administrator		264,782
County Attorney		181,438
Auditors		74,000
Commissioner of Revenue		546,600
Treasurer		610,572
Central Accounting		260,549
Fleet Management		111,662
Information Technology		316,917
Central Purchasing		110,432
Grants Administration		71,548
Board of Elections		91,159
General Registrar		155,298
Non-Departmental		122,056
Total Administration and Management of Government		3,023,003
<u>PUBLIC WORKS:</u>		
Public Works		155,095
Building and Grounds		944,196
Zoning		216,577
Public Works		1,315,868
<u>ADMINISTRATION OF JUSTICE:</u>		
Circuit Court		131,467
General District Court		14,161
Magistrates		4,827
Court Services		408,131
Halifax Court Services Unit		5,000
Juvenile & Domestic Relations Court		13,650
VJCCCA - J & D Court Services Grant		38,546
Misc - Records Preservation		5,000
Commissioner of Accounts		960
Clerk of Circuit Court		572,335

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2012**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
Commonwealth Attorney		677,359
State Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		25,800
Byrne/JAG Criminal Justice		35,000
Victim/Witness Grant		69,317
Total Administration of Justice		2,006,553
<u>LAW ENFORCEMENT:</u>		
Sheriff		5,580,343
Corrections		3,757,911
State Seizure - Sheriff		20,000
Federal Seizure - Sheriff		40,000
Medical Examiner		2,500
Justice Assistance Grant (JAG)		23,400
DMV Grant		95,000
CVTS Traffic Enforcement Grant		4,000
Checkpoint Strikeforce Mini-Grant		3,000
BJA-Bulletproof Vest Partner Grant		11,900
DUI Selective Enforcement Grant		44,948
Criminal History Records Improvement		108,000
Jail Inmate Management Fund		80,600
Jail Processing Fund		2,200
Courthouse Security		125,000
Total Law Enforcement		9,898,802
<u>PUBLIC SAFETY:</u>		
Volunteer Fire/Rescue Departments		1,558,305
VA Fire Program Grant		170,000
Four for Life - DMV		70,000
Fire Marshal		90,786
State Forestry		33,984
E911 Wireless Grant		217,606
RPAC-I Equipment Grant		1,000,000
VA Emergency Management		18,605
VFSB Training Mini Grant		10,000
Comm. Emer. Response Team (CERT)		16,300
COPS Technology Grant		35,000
VFIRS Computer Grant		5,000
RSAF-ALS/BLS Grant		50,000
Law Enforcement Terrorism Prevention Grant		35,000

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2012**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
ATV-Safety Registry Grant		1,000
Smith Moutain Lake Dam Buffer Project Grant		81,766
Fire Prevention & Safety		10,000
Animal Control		245,651
Veterinary Fund		735
Building Inspections		290,027
Rural AED Grant OEMS		25,000
Emergency Management Services		1,200,338
Total Public Safety		5,165,103

**ENVIRONMENTAL PRESERVATION
AND PROTECTION:**

Solid Waste Collections	974,329
Solid Waste Disposal	816,032
Litter Control Grant	19,000
VPI & SU Extension	62,192
Resource Conservation	132,667
Total Environmental Preservation and Protection	2,004,220

HUMAN AND SOCIAL SERVICES:

Public Health	490,000
Mental Health	147,882
Comprehensive Services Act - Pool	6,403,606
Social Services Administration/Administrative Expense	5,120,612
Public Assistance	2,274,788
Family Preservation	45,000
Baby Care Grant	51,955
Total Human and Social Services	14,533,843

ECONOMIC DEVELOPMENT:

Industrial Development - Local	7,216,146
Agricultural Economic Development Specialist	79,829
Economic Development	176,964
Industrial Development Authority	23,800
Workforce Investment Board	2,727,185
Community & Industrial Development	303,438
Total Economic Development	10,527,362

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2012**

	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u>		
Planning Commission		141,379
Chatham Train Depot Restoration		400,000
CDBG - Clarkstown		3,000
IRP - Clarkstown		1,000
CDBG - Witcher Road Improvement		700
Total Planning, Housing and Community Development		546,079
 <u>PUBLIC LIBRARIES:</u>		
Libraries		846,360
State Library Grant		154,647
Library Memorial Fund		65,000
Total Public Library		1,066,007
 <u>CULTURAL & RECREATIONAL PROGRAMS:</u>		
Recreation Department		225,120
Total Cultural & Recreational Programs		225,120
 <u>CAPITAL INVESTMENTS:</u>		
Debt & Interest		10,615,708
Computer Capital Outlay		16,500
Solid Waste - Capital Outlay		20,500
Landfill - Capital Outlay		50,000
Community & Industrial Development Capital Outlay		23,038,250
Landfill Expansion		3,000,000
E911 Radio System		17,539,000
Rural Road Capital Outlay		25,000
Total Capital Investments		54,304,958

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2012**

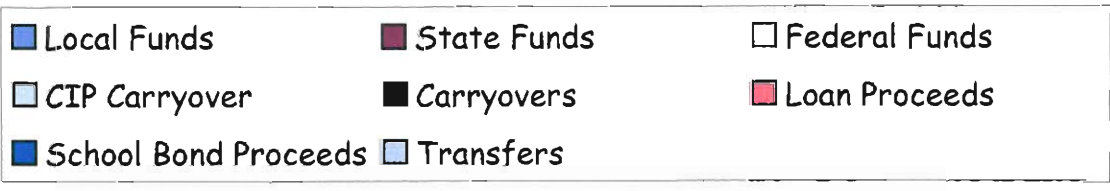
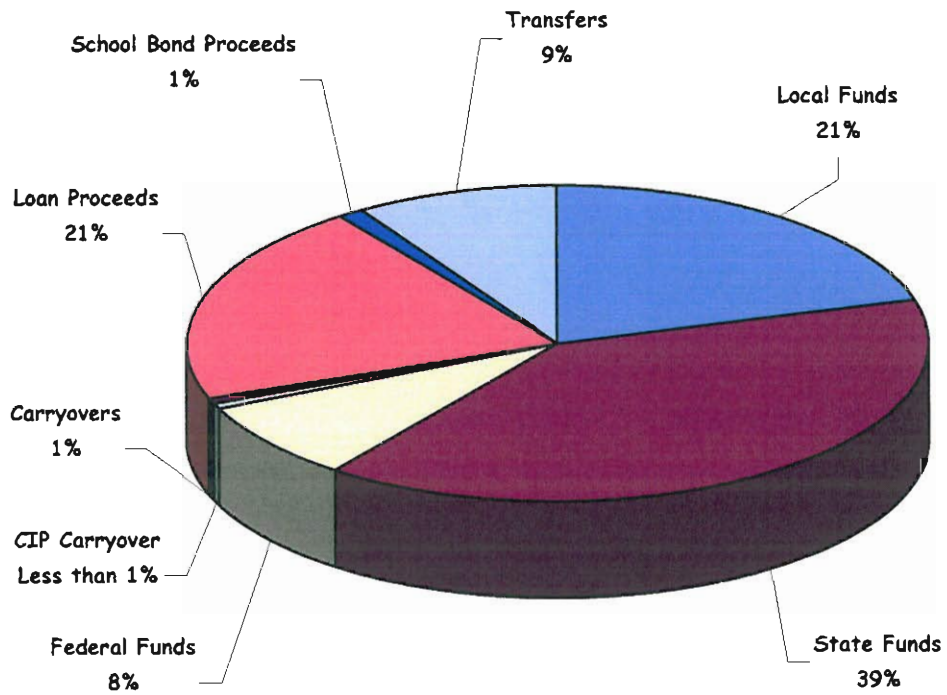
	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<u>PUBLIC EDUCATION:</u>		
School Fund:		
Instruction	56,211,097	
Admin./Attend & Health Services	3,190,947	
Pupil Transportation	5,983,750	
Operation & Maintenance	6,601,876	
Non-Instructional Operations	2,805,478	
Capital Expense	1,563,363	
Technology	2,427,298	
Cafeteria	4,899,467	83,683,276
Danville Community College		8,532
Total Public Education		<u>83,691,808</u>
 <u>TRANSFERS:</u>		
Law Library Transfer		9,800
Social Services Department Transfer		878,167
School Board Transfer		13,696,012
Capital Improvements Fund Transfer		294,800
Debt Service Reserve Fund to General Fund		5,759
School Bond Fund to General Fund (Excess Bond Proceeds)		2,368,862
Courthouse Maintenance Fund to General Fund		30,000
Economic Development Transfer		930,000
Total Transfers		<u>18,213,400</u>
 GRAND TOTAL ALL EXPENDITURES		 206,522,126

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT B
REVENUES BY FUND
FOR FY 2012**

	Total Adopted Budget
<u>REVENUES</u>	
Local Funds	42,531,082
State Funds	81,998,846
Federal Funds	16,652,502
CIP Carryover	830,450
Carryovers	1,387,984
Loan Proceeds	42,539,000
School Bonds	2,368,862
Transfers	18,213,400
GRAND TOTAL ALL REVENUES	<u>\$206,522,126</u>

REVENUE/EXPENSE SUMMARY

Pittsylvania County Board of Supervisors 2011-2012 Adopted Revenues



PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES

SOURCE OF REVENUES	2010	2010	2011	2012	DIFFERENCES
	ADOPTED REVENUES	JUNE 30 REVENUES	ADOPTED REVENUES	ADOPTED REVENUES	
GENERAL FUND:					
Real Estate Taxes	18,328,278.00	17,975,008.52	18,064,817.00	18,333,688.00	268,871.00
Roll Back Tax	5,000.00	18,314.83	7,000.00	3,000.00	(4,000.00)
Mineral Tax	100.00	168.48	35.00	100.00	65.00
Real Estate Taxes - 2004	12,000.00	21,304.77	-	-	-
Real Estate Taxes - 2005	30,000.00	40,990.90	10,000.00	-	(10,000.00)
Real Estate Taxes - 2006	85,000.00	69,483.32	29,500.00	20,000.00	(9,500.00)
Real Estate Taxes - 2007	200,000.00	122,138.06	82,000.00	28,000.00	(54,000.00)
Real Estate Taxes - 2008	220,000.00	303,387.74	220,000.00	50,000.00	(170,000.00)
Real Estate Taxes - 2009	-	508,399.35	300,000.00	200,000.00	(100,000.00)
Real Estate Taxes - 2010	-	-	-	300,000.00	300,000.00
Public Serv. Corp RE Taxes-2008	-	216.07	-	-	-
Public Serv. Corp PP Taxes-2009	529,154.00	305,942.94	-	-	-
Public Serv. Corp RE Taxes-2009	1,015,514.00	578,593.20	-	-	-
Public Serv. Corp PP Taxes - 2010	-	291,323.38	267,645.00	-	(267,645.00)
Public Serv. Corp RE Taxes - 2010	-	468,728.55	508,728.00	-	(508,728.00)
Public Serv. Corp PP Taxes - 2011	-	-	267,645.00	305,047.00	37,402.00
Public Serv. Corp RE Taxes - 2011	-	-	508,728.00	559,910.00	51,182.00
Public Serv. Corp PP Taxes - 2012	-	-	-	305,048.00	305,048.00
Public Serv. Corp RE Taxes - 2012	-	-	-	559,910.00	559,910.00
Personal Property Taxes	5,675,984.00	5,105,546.99	5,528,123.00	4,850,113.00	(678,010.00)
Personal Property Taxes - 2004	3,000.00	17,461.36	-	-	-
Personal Property Taxes - 2005	7,500.00	61,831.89	5,649.00	-	(5,649.00)
Personal Property Taxes - 2006	10,000.00	58,064.65	9,038.00	30,000.00	20,962.00
Personal Property Taxes - 2007	30,000.00	89,234.82	27,116.00	35,000.00	7,884.00
Personal Property Taxes - 2008	100,000.00	186,177.95	79,089.00	45,000.00	(34,089.00)
Personal Property Taxes - 2009	-	336,708.88	150,078.00	80,000.00	(70,078.00)
Personal Property Taxes - 2010	-	-	-	250,000.00	250,000.00
Mobile Home Taxes	264,322.00	181,357.04	218,416.00	206,282.00	(12,134.00)
Mobile Home Taxes - 2004	1,500.00	1,591.71	-	-	-
Mobile Home Taxes - 2005	3,000.00	7,356.75	1,385.00	-	(1,385.00)
Mobile Home Taxes - 2006	5,000.00	8,065.60	2,505.00	1,500.00	(1,005.00)
Mobile Home Taxes - 2007	5,000.00	10,827.29	3,600.00	3,500.00	(100.00)
Mobile Home Taxes - 2008	2,500.00	16,600.67	4,700.00	4,000.00	(700.00)
Mobile Home Taxes - 2009	-	26,840.21	7,800.00	5,000.00	(2,800.00)
Mobile Home Taxes - 2010	-	-	-	11,500.00	11,500.00
Machine & Tools Taxes	1,396,300.00	1,411,698.07	1,430,093.00	1,386,315.00	(43,778.00)
Machinery & Tools - 2007	-	19,466.10	-	-	-
Machinery & Tools - 2008	-	21,524.18	-	-	-
Machinery & Tools - 2009	-	22,504.84	-	-	-
Machinery & Tools - 2010	-	-	-	-	-
Merchants Capital Taxes	235,000.00	246,504.04	225,265.00	199,980.00	(25,285.00)
Merchants Capital Taxes - 2004	-	106.16	-	-	-
Merchants Capital Taxes - 2005	-	1,448.16	-	-	-
Merchants Capital Taxes - 2006	1,000.00	1,712.78	1,000.00	-	(1,000.00)
Merchants Capital Taxes - 2007	1,500.00	1,839.49	1,000.00	1,000.00	-
Merchants Capital Taxes - 2008	15,000.00	2,948.84	3,000.00	1,000.00	(2,000.00)
Merchants Capital Taxes - 2009	-	3,453.37	-	3,000.00	3,000.00
Merchants Capital Taxes - 2010	-	-	-	500.00	500.00
Penalties - 2004 Prop. Tax	-	3,664.32	-	-	-
Penalties - 2005 Prop. Tax	7,200.00	10,239.94	3,200.00	-	(3,200.00)
Penalties - 2006 Prop. Tax	18,000.00	12,550.20	7,300.00	5,000.00	(2,300.00)
Penalties - 2007 Prop. Tax	45,000.00	20,669.69	12,500.00	6,500.00	(6,000.00)
Penalties - 2008 Prop. Tax	65,000.00	47,912.84	43,000.00	10,000.00	(33,000.00)
Penalties - 2009 Prop. Tax	125,000.00	184,374.80	61,000.00	16,000.00	(45,000.00)
Penalties - 2010 Prop. Tax	-	59,106.06	185,000.00	85,000.00	(100,000.00)
Penalties - 2011 Prop. Tax	-	-	-	160,000.00	160,000.00
Interest - 2004 Prop. Tax	3,500.00	18,226.62	1,500.00	-	(1,500.00)
Interest - 2005 Prop. Tax	20,000.00	44,630.80	7,500.00	-	(7,500.00)
Interest - 2006 Prop. Tax	20,000.00	43,716.61	20,000.00	25,000.00	5,000.00
Interest - 2007 Prop. Tax	25,000.00	51,137.91	45,000.00	30,000.00	(15,000.00)
Interest - 2008 Prop. Tax	37,000.00	64,258.92	65,000.00	35,000.00	(30,000.00)

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

SOURCE OF REVENUES	2010	2010	2011	2012	DIFFERENCES
	ADOPTED REVENUES	JUNE 30 REVENUES	ADOPTED REVENUES	ADOPTED REVENUES	
Interest - 2009 Prop. Tax	40,000.00	75,667.16	75,000.00	40,000.00	(35,000.00)
Interest - 2010 Prop. Tax		24.64	170,000.00	40,000.00	(130,000.00)
Interest - 2011 Prop. Tax				150,000.00	150,000.00
Delinquent Taxes Not Classified	55,000.00	123,986.82	75,000.00	75,000.00	-
Local Sales Tax	1,900,000.00	1,732,015.91	1,829,162.00	1,792,000.00	(37,162.00)
Consumers' Utility Taxes	1,160,495.00	1,325,299.75	1,179,147.00	1,350,000.00	170,853.00
Consumption Tax	195,000.00	110,889.51	125,000.00	125,000.00	-
State Communication Tax Reimbursement	2,483,000.00	2,320,869.28	2,165,570.00	2,400,000.00	234,430.00
County Licenses/Utility Franchise	1,200.00	2,775.00	2,600.00	2,800.00	200.00
Meals Tax	500,000.00	576,951.66	550,000.00	595,000.00	45,000.00
Franchise License Tax/Cablevision		86,939.92			
Motor Vehicle Licenses	2,120,042.00	1,980,333.33	2,207,613.00	2,131,245.00	(76,368.00)
DMV Fee	4,000.00	47,155.74	10,000.00	65,000.00	55,000.00
Vehicle License Fee-Delinquent	10,000.00	122,372.67		150,000.00	150,000.00
Bank Franchise Tax	30,000.00	47,401.92	35,200.00	35,200.00	-
County Recordation Taxes	261,080.00	204,304.62	231,462.00	225,000.00	(6,462.00)
Additional Tax on Deeds	75,000.00	50,796.56	58,000.00	68,000.00	10,000.00
Tower Rental	31,120.00	28,776.00	30,000.00	30,000.00	-
Animal Licenses	13,113.00	34,886.00	30,000.00	40,000.00	10,000.00
Land Use Application Fees	4,500.00	3,570.87	5,000.00	2,200.00	(2,800.00)
Transfer Fees	2,000.00	1,780.61	2,000.00	1,600.00	(400.00)
Zoning Fees	20,000.00	14,679.30	16,000.00	13,500.00	(2,500.00)
Subdivision Fees	500.00	58.00	300.00	100.00	(200.00)
Building Permits	105,000.00	92,402.07	90,000.00	65,000.00	(25,000.00)
Reinspection Fees	500.00	270.00	300.00	300.00	-
Land Disturbing Permits	5,000.00	1,935.00	2,000.00	1,200.00	(800.00)
Fines...Costs...Interest	65,000.00	84,042.04	70,000.00	100,000.00	30,000.00
Local Fines	200.00	530.00	400.00	2,000.00	1,600.00
Delinquent Fines		80,058.69	70,000.00	80,000.00	10,000.00
Interest on Bank Deposits	560,000.00	458,839.51	300,000.00	375,000.00	75,000.00
Rem of Property	142,437.00	280,780.49	250,000.00	225,000.00	(25,000.00)
Sale of Concessions	1,000.00	43.47	200.00		(200.00)
Sale of Concessions-Sheriff		386.71			
Probate Fees Wills	9,000.00	10,339.29	9,000.00	10,000.00	1,000.00
Sale of Photocopies (Clerk)	5,000.00	2,925.00	3,000.00	3,000.00	-
Sale of Photocopies (Treas)		373.50			
Surplus Funds-Tax Sale		206,262.07			
Sale of Surplus Property		1,951.75			
Excess Clerk's Fees	9,000.00				
Commonwealth Attorney Fees	2,000.00	2,014.33	1,700.00	2,000.00	300.00
Delinquent Attorney Fees		4,081.85	3,500.00		(3,500.00)
Fees of Sheriff & Deputies	6,000.00	3,348.49	5,500.00	3,500.00	(2,000.00)
Sheriff's Extra Assigned Duty	65,000.00	64,887.52	70,000.00	65,000.00	(5,000.00)
Telephone Commissions-Jail		10,256.22			
Sale/Board of Dogs	5,000.00	7,815.00	5,000.00	6,000.00	1,000.00
Recycling	32,000.00	15,233.90	20,000.00	8,500.00	(11,500.00)
Solid Waste Fees	225,000.00	202,367.15	225,000.00	200,000.00	(25,000.00)
Solid Waste Fees-Schools	45,000.00	45,000.00	45,000.00	45,000.00	-
Health Dept Refunds	12,000.00	58,004.46	25,000.00	55,000.00	30,000.00
Sale of Maps & Ordinances	900.00	707.48	500.00	600.00	100.00
Expenditure Refunds	30,000.00	103,210.69			
P. A. Refunds	80,000.00	38,764.42	40,000.00	25,000.00	(15,000.00)
Reimbursement - Telephone	5,000.00	5,678.81	5,000.00	5,000.00	-
Gifts & Don. - Project Lifesaver		5,157.31			
Gifts & Don. - National Night Out		1,002.00			
United Way-Fire and Rescue		251.45			
Donations-Sheriff Halloween		2,886.00			
Donations-Boys & Girls Christmas Party		2,668.64			
Miscellaneous	60,000.00	520,854.82	60,000.00	100,000.00	40,000.00
Recovered Costs - WTB	12,000.00	29,000.00	84,000.00	42,000.00	(42,000.00)
Recovered Costs - City of Danv	50,000.00	60,150.79	55,000.00	60,000.00	5,000.00
Recovered Costs - DCC	5,000.00	8,448.62	9,000.00	9,000.00	-
Recovered Costs - Social Services	50,000.00	62,817.77	60,000.00	60,000.00	-
Recovered Costs - Health Department	40,000.00	48,300.44	45,000.00	45,000.00	-

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

SOURCE OF REVENUES	2010	2010	2011	2012	DIFFERENCES
	ADOPTED REVENUES	JUNE 30 REVENUES	ADOPTED REVENUES	ADOPTED REVENUES	
Miscellaneous Overpayment-Not Refunded	400.00	14,055.90	1,000.00	15,000.00	14,000.00
Regional Authority Revenue (Tax from Institute)	14,000.00	10,573.95	8,500.00	8,500.00	-
Recovered Costs - SCAAP	-	8,649.00	4,000.00	-	(4,000.00)
Recovered Costs - Gate Fees	-	-	-	80,000.00	80,000.00
Motor Vehicle Carrier's Tax	63,000.00	83,304.41	70,000.00	80,000.00	10,000.00
Recordation - State Tax	100,000.00	82,972.42	57,260.00	80,000.00	22,740.00
Mobile Home Titling Taxes	153,204.00	115,233.18	120,000.00	120,000.00	-
Motor Vehicle Rental Tax	-	1,628.83	500.00	2,000.00	1,500.00
Shared Expense - CA	569,050.00	495,789.19	479,704.00	501,307.00	21,603.00
Shared Expense - Sheriff Office	4,387,762.00	3,826,589.31	3,649,535.00	3,647,955.00	(1,580.00)
Shared Expense-School Res Office	40,000.00	40,138.91	44,245.00	87,217.00	42,972.00
Jail Block Grant	391,843.00	334,481.32	255,360.00	255,360.00	-
Shared Expense - Comm of Rev	180,234.00	154,947.46	139,094.00	139,223.00	129.00
PPTRA-State Share	4,139,276.00	4,139,276.63	4,139,276.00	4,139,276.00	-
Shared Expense - Treasurer	211,184.00	175,951.12	141,703.00	153,895.00	12,192.00
Shared Expense - Medical Exm	700.00	-	-	-	-
Shared Expense - Registrar	62,000.00	113,094.27	48,000.00	60,000.00	12,000.00
Shared Expense - Circuit Ct Clerk	414,451.00	380,491.16	339,074.00	348,037.00	8,963.00
Shared Expense - Circuit Ct	53,698.00	56,249.00	51,000.00	55,000.00	4,000.00
CSA-Salary Reimbursement	25,000.00	15,901.49	25,000.00	10,000.00	(15,000.00)
CSA	4,037,518.00	6,690,748.16	5,500,000.00	4,786,527.00	(713,473.00)
Pitts Soil & Water Conserv	127,614.00	147,916.21	127,832.00	132,667.00	4,835.00
Insurance Recoveries	1,000.00	34,372.99	1,000.00	1,000.00	-
Unapprop Surplus	-	-	182,089.00	-	(182,089.00)
Transfers from other Funds	-	3,103,238.27	1,200,000.00	2,404,621.00	1,204,621.00
TOTAL GENERAL FUND	54,052,373.00	60,546,546.86	55,350,281.00	56,183,223.00	832,442.00
VPA FUND (SOCIAL SERVICES)					
Public Assistance-State	1,971,781.00	1,599,251.16	2,081,009.00	2,136,280.00	55,271.00
Miscellaneous Receipts (VPA Fund)	1,250,000.00	396,726.52	1,250,000.00	1,250,000.00	-
Comm-Based Foster Care Prev Grant	85,122.00	-	-	-	-
Babycare Grant	49,039.00	23,826.85	49,039.00	51,955.00	2,916.00
Public Assistance-Federal	3,466,278.00	2,554,936.19	3,166,778.00	3,175,953.00	9,175.00
Carryovers	-	-	15,618.00	-	(15,618.00)
Utilization Management - CPMB	-	-	-	-	-
Transfer from General Fund	896,019.00	919,925.82	878,167.00	878,167.00	-
TOTAL VPA FUND	7,718,239.00	5,494,666.54	7,440,611.00	7,492,355.00	51,744.00
SCHOOL FUND:					
State Sales Tax	8,456,126.00	7,978,678.16	8,054,664.00	8,678,101.00	623,437.00
School Funds - Regular	48,493,583.00	45,763,855.80	44,509,482.00	44,040,696.00	(468,786.00)
School Misc Receipts	1,021,130.00	3,441,289.10	1,011,630.00	1,778,631.00	767,001.00
Adult Education - Federal	7,692,432.00	-	10,059,154.00	10,590,369.00	531,215.00
Federal Stimulus	3,587,347.00	6,541,987.06	-	-	-
Title I	1,873,000.00	2,178,608.01	-	-	-
Title VI	-	-	-	-	-
Goals 2000-97	-	-	-	-	-
National School Lunch Program	-	2,506,230.30	-	-	-
Title VI-B Flow Through	-	1,477,390.45	-	-	-
Adult Literacy Services	-	-	-	-	-
Voc Education	-	-	-	-	-
Title II	-	454,756.43	-	-	-
Drug Free School Payments	-	48,942.47	-	-	-
Other Federal Programs	-	253,919.24	-	-	-
Cafeteria Receipts	4,706,743.00	4,726,358.11	4,922,552.00	4,899,467.00	(23,085.00)
Cafeteria Carryover	193,202.00	-	-	-	-
Transfer from General Fund	13,263,385.00	14,960,209.06	14,089,803.00	13,696,012.00	(393,791.00)

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

SOURCE OF REVENUES	2010 ADOPTED REVENUES	2010 JUNE 30 REVENUES	2011 ADOPTED REVENUES	2012 ADOPTED REVENUES	DIFFERENCES
Transfer to Debt Reserve Fund		-			-
TOTAL SCHOOL FUND	89,286,948.00	90,332,224.19	82,647,285.00	83,683,276.00	1,035,991.00
STATE REST. SEIZURE - SHERIFF:					
St Rest Seiz Funds	20,000.00	141,368.49	20,000.00	20,000.00	-
Transfer to Grants Fund		-			-
TOTAL ST REST SEIZ - SHERIFF	20,000.00	141,368.49	20,000.00	20,000.00	-
FED REST. SEIZURE - SHERIFF:					
Fed Rest Seiz Funds	40,000.00	9,680.37	40,000.00	40,000.00	-
Transfer to Grants Fund		-			-
TOTAL FED REST SEIZ - SHERIFF	40,000.00	9,680.37	40,000.00	40,000.00	-
STATE REST. SEIZURE - CWA:					
St. Rest Seiz Funds - CWA	5,000.00	894.73	5,000.00	5,000.00	-
TOTAL VETERINARY FUND	-	894.73	-	735.00	735.00
GRANTS:					
DCJS - Victim Witness-STATE	12,755.00	17,329.00	17,329.00	17,329.00	-
DCJS - Victim Witness-FED	51,017.00	51,988.00	51,988.00	51,988.00	-
Virginia Juvenile Comm Crime	56,906.00	51,718.00	51,718.00	38,546.00	(13,172.00)
Records Preservation Grant	5,000.00	8,436.00	5,000.00	5,000.00	-
Virginia D.A.R.E. Program	43,530.00	32,624.21	43,492.00	-	(43,492.00)
DUT Select Enforcement	48,000.00	31,001.31	43,000.00	44,948.00	1,948.00
ABC Enforcement	5,000.00	-	-	-	-
DMV-Abandon Vehicles	10,000.00	-	10,000.00	-	(10,000.00)
DMV Grant	136,195.00	-	95,000.00	95,000.00	-
CVTS Traffic Enforcement Grant	-	1,963.69	2,000.00	4,000.00	2,000.00
Checkpoint Strikeforce Mini-Grant	6,000.00	-	3,000.00	3,000.00	-
Local Law Enforcement	-	-	-	-	-
Justice Assistance Grant (JAG)	26,000.00	-	23,400.00	23,400.00	-
Organized Crime Drug Enforcement	-	-	-	-	-
DCJS - Criminal History Records Improvement	120,000.00	-	108,000.00	108,000.00	-
Byrne/JAG Criminal Justice	30,750.00	801.00	30,750.00	35,000.00	4,250.00
BJA-Bulletproof Vest Partner	4,018.00	-	-	11,900.00	11,900.00
Comm. Gun Violence Pros. Program	-	-	-	-	-
Triad Crime Prevention	2,500.00	-	2,500.00	-	(2,500.00)
Law Enforcement Terroism Prevention	42,080.00	-	38,000.00	35,000.00	(3,000.00)
Gang Prevention	-	-	-	-	-
VA Domestic Violence Victim Fund	-	-	-	-	-
Reg Crime Info Sharing Network	-	42,080.00	25,000.00	-	(25,000.00)
DHS-EMS Registry Grant	-	102,200.00	-	-	-
ATV-Safety Grant-VDH	-	-	-	1,000.00	1,000.00
Smith Mtn Lake Dam Buffer Protection Grant	-	-	-	81,766.00	81,766.00
VA Wireless - E911	199,000.00	59,259.92	297,376.00	217,606.00	(79,770.00)
Reg Wireless-Pitts Cty/Danville	-	-	1,000,000.00	-	(1,000,000.00)
Reg Wireless-Consultant Grant	-	-	51,000.00	-	(51,000.00)
Virginia Fire Program Grant	165,000.00	159,668.00	170,000.00	170,000.00	-
VFIRS Computer Grant	5,000.00	-	5,000.00	5,000.00	-
Fire Prevention Grant	20,000.00	-	18,000.00	10,000.00	(8,000.00)
Four for Life - EMS	65,000.00	59,869.58	70,000.00	70,000.00	-
VFSB Training Mini Grant	10,000.00	1,263.00	10,000.00	10,000.00	-
RSAF-ALS/BLS Grant	-	-	-	50,000.00	50,000.00
VA Emergency Management	18,605.00	-	18,605.00	18,605.00	-
Comm. Emer. Response Team (CERT)	25,000.00	-	25,000.00	16,300.00	(8,700.00)
COPS Technology Grant	-	-	50,000.00	35,000.00	(15,000.00)
Rural AED Grant OEMS	60,000.00	53,801.82	50,000.00	25,000.00	(25,000.00)

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

SOURCE OF REVENUES	2010 ADOPTED REVENUES	2010 JUNE 30 REVENUES	2011 ADOPTED REVENUES	2012 ADOPTED REVENUES	DIFFERENCES
Citizens Alerting System Project	50,000.00	44,564.00	-	-	-
RPAC-I Equipment	-	-	-	1,000,000.00	1,000,000.00
State Library Grants	188,285.00	175,497.00	163,737.00	154,647.00	(9,090.00)
Gates Foundation-Cont Ed Grant	-	-	-	-	-
Opportunity On Line Grant	-	7,800.00	-	-	-
Books for Babies	-	1,500.00	-	-	-
EPA Gretna Water	346,900.00	-	-	-	-
EPA Route 58 Water	653,506.00	656,200.00	-	-	-
CDBG - Clarkstown Grant	3,000.00	3,084.09	3,000.00	3,000.00	-
IPR-Clarkstown Grant	1,000.00	1,434.27	1,000.00	1,000.00	-
EDA-Brosville	-	1,000,000.00	-	-	-
Southeast Rural Com Assistance Grant	-	14,000.00	-	-	-
Transportation Safety Grant	-	-	-	-	-
CDBG-Witcher Road Sewer	31,343.00	284,794.27	5,750.00	-	(5,750.00)
CDBG-Witcher Road Water	513,012.00	116,649.82	154,496.00	-	(154,496.00)
CDBG-Witcher Road Improvement	248,933.00	-	244,200.00	700.00	(243,500.00)
Lakeside-Southern River Enhancement	331,799.00	208,929.00	-	-	-
CDBG-Rail Access	-	-	-	-	-
Litter Control Grants	23,068.00	15,701.00	19,000.00	19,000.00	-
Chatbam Train Depot Restoration	350,200.00	55,286.11	390,500.00	400,000.00	9,500.00
Regional Foundation-Recreation	-	12,500.00	-	-	-
The Community Foundation-Fire Marshal	-	14,000.00	-	-	-
Expenditure Refunds	-	200.45	-	-	-
Grants Carryovers	-	-	39,000.00	-	(39,000.00)
Transfer from General Fund	-	-	-	-	-
Transfer from Other Funds	-	78,322.07	-	-	-
TOTAL - GRANTS	3,908,402.00	3,364,465.61	3,335,841.00	2,761,735.00	(574,106.00)
WORKFORCE INVESTMENT BOARD					
Expenditure Refunds	-	33,008.61	-	-	-
WIA Administrative	414,078.00	-	254,737.00	248,072.00	(6,665.00)
Lucy P. Sale Foundation Grant	2,500.00	-	-	-	-
Donations-Youth Events Fund	-	-	-	-	-
RIG Grant	-	119,055.17	-	-	-
Tobacco Commission/Robotics	-	-	-	-	-
WIA Dislocated Workers	1,074,324.00	855,768.74	567,412.00	574,168.00	6,756.00
WIA Adult Program	1,459,601.00	892,414.46	833,552.00	858,814.00	25,262.00
WIA-Youth: Out of School	547,306.00	442,135.03	356,669.00	433,899.00	77,230.00
WIA Youth: In School	1,214,107.00	484,399.45	535,002.00	612,232.00	77,230.00
Incentives	-	14,765.21	-	-	-
DOL Administrative	-	25,771.00	246,489.00	-	(246,489.00)
DOL Dislocated Worker	-	441,560.48	593,131.00	-	(593,131.00)
DOL Adult Program	-	317,927.24	478,919.00	-	(478,919.00)
DOL Youth: Out of School	-	852,418.90	458,539.00	-	(458,539.00)
DOL Youth: In School	-	357,652.93	687,808.00	-	(687,808.00)
TOTAL - WORKFORCE INVESTMENT BOARD	4,711,916.00	4,836,877.22	5,012,258.00	2,727,185.00	(2,285,073.00)
LAW LIBRARY					
Law Library Fees	16,000.00	10,648.00	16,000.00	16,000.00	-
Transfers to/from Other Funds	-	10,000.00	-	9,800.00	9,800.00
TOTAL - LAW LIBRARY	16,000.00	20,648.00	16,000.00	25,800.00	9,800.00
LIBRARY GIFTS FUND					
Copier Fees	5,000.00	7,902.49	6,000.00	6,000.00	-
Library Fines - Lost Books	10,000.00	16,360.78	16,000.00	16,000.00	-
Gifts & Donations	25,000.00	34,678.50	43,000.00	43,000.00	-
Unappropriated Surplus	-	-	-	-	-
TOTAL - LIBRARY GIFTS FUND	40,000.00	58,941.77	65,000.00	65,000.00	-

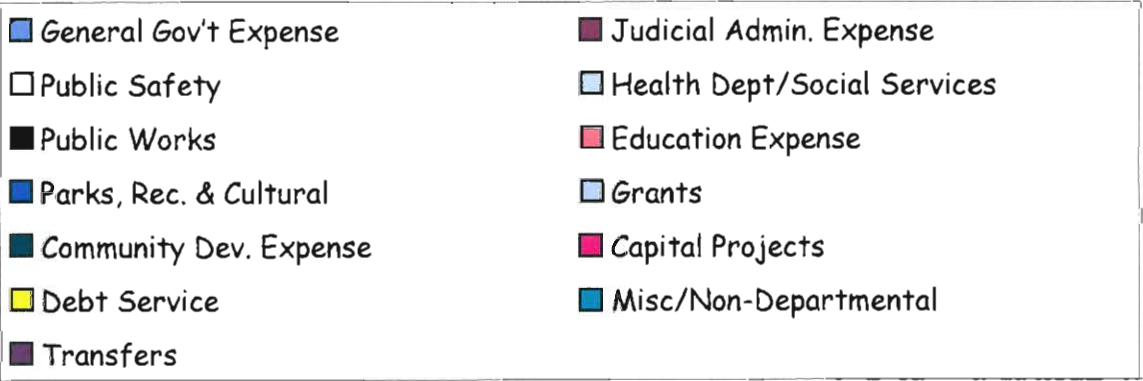
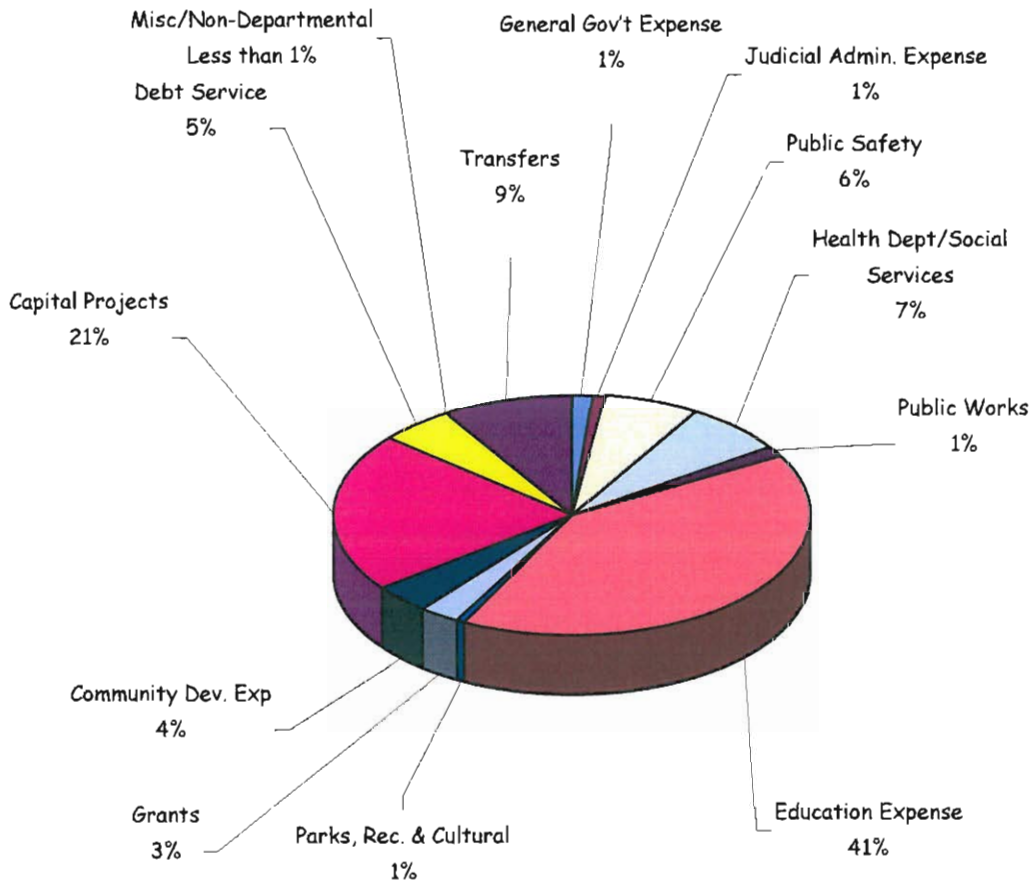
**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2010 ADOPTED REVENUES	2010 JUNE 30 REVENUES	2011 ADOPTED REVENUES	2012 ADOPTED REVENUES	DIFFERENCES
CAPITAL IMPROVEMENTS FUND					-
Expenditure Refunds		14,557.19			
Network Upgrade Loan Proceeds		-			-
State Revenue-Voting Machines		-			-
USDA Funds	-	-	882,800.00	-	(882,800.00)
IDA Bond Issue	-	-	-	22,000,000.00	
Gifts & Donations	-	-	65,000.00	-	(65,000.00)
CIP Carryover	786,916.00	-	811,869.00	830,450.00	18,581.00
Transfer from Other Funds	-	-	-	-	-
Transfer from Industrial Development Fund	-	-	-	-	-
Transfer from General Fund	143,502.00	1,928,944.55	311,867.00	294,800.00	(17,067.00)
TOTAL - CAPITAL IMPROVEMENTS FUND	930,418.00	1,943,501.74	2,071,536.00	23,125,250.00	21,053,714.00
JAIL INMATE MANAGEMENT FUND					
Interest		28.68			
Housing Fee - Inmates	24,000.00	47,400.71	10,000.00	60,000.00	50,000.00
Social Security Bounty	-	6,400.00	-	4,400.00	
Medical C-Pay Revenue	3,600.00	9,817.47	3,600.00	3,600.00	-
Unappropriated Surplus/Carryovers	55,500.00	8,776.47	-	12,600.00	12,600.00
TOTAL - JAIL INMATE MANAGEMENT FUND	83,100.00	72,423.33	13,600.00	80,600.00	67,000.00
COURTHOUSE MAINTENANCE FUND					
Courthouse		14,261.12		15,000.00	15,000.00
Expenditure Refunds	-	11,695.53	-	-	-
Traffic & Criminal Action Fees	18,000.00	-	-	-	-
Carryovers	-	-	-	15,000.00	15,000.00
Transfers to Other Funds	-	318,000.00	-	-	-
TOTAL - COURTHOUSE MAINT FUND	18,000.00	343,956.65	-	30,000.00	30,000.00
COURTHOUSE SECURITY FUND					
Courthouse Security Fees	40,000.00	70,941.27	40,000.00	90,000.00	50,000.00
Unappropriated Surplus/Carryovers	-	-	-	35,000.00	35,000.00
TOTAL - COURTHOUSE SECURITY FUND	40,000.00	70,941.27	40,000.00	125,000.00	85,000.00
JAIL PROCESSING FUND					
Jail Administration Fee	2,000.00	5,674.37	2,000.00	2,000.00	-
Non-Consecutive Jail Time Fee	200.00	-	200.00	200.00	-
TOTAL - JAIL PROCESSING FUND	2,200.00	5,674.37	2,200.00	2,200.00	-
RURAL ROADS FUND					
New Road Bond		-			-
Transfer from General Fund for Industrial Access Road	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Rural Roads Carryovers	25,000.00	-	25,000.00	25,000.00	-
TOTAL - RURAL ROADS FUND	25,000.00	-	25,000.00	25,000.00	-
INDUSTRIAL DEVELOPMENT (LOCAL)					
Transfer from Other Funds	540,917.00	540,917.00	1,078,000.00	930,000.00	(148,000.00)
Expenditure Refunds	-	341,218.36	5,500.00	5,500.00	-
IDA Reimbursement	-	4,147.83	-	-	-
Carryovers	2,386,408.00	-	628,638.00	1,294,625.00	665,987.00
Commonwealth of Virginia	-	-	-	-	-
Tobacco Commission Funds	5,642,879.00	948,953.55	4,822,608.00	4,986,021.00	163,413.00
TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)	8,570,204.00	1,835,236.74	6,534,746.00	7,216,146.00	681,400.00
SCHOOL BOND FUND					
Bond Proceeds	-	-	-	-	-
School Bond Issues		36,408.12			

PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES

SOURCE OF REVENUES	2010 ADOPTED REVENUES	2010 JUNE 30 REVENUES	2011 ADOPTED REVENUES	2012 ADOPTED REVENUES	DIFFERENCES
Interest		510,680.41			-
Carryover	57,721,376.00	-	6,200,000.00	2,368,862.00	(3,831,138.00)
TOTAL - SCHOOL BOND FUND	57,721,376.00	547,088.53	6,200,000.00	2,368,862.00	(3,831,138.00)
					-
					-
LANDFILL BOND FUND					-
Interest					-
Landfill Bond Issues		-	3,000,000.00	3,000,000.00	-
Carryover	-		-	-	-
TOTAL - LANDFILL BOND ISSUE	-	-	3,000,000.00	3,000,000.00	-
					-
					-
E-911 RADIO EQUIPMENT BOND FUND					-
Interest					-
Landfill Bond Issues		-	-	17,539,000.00	17,539,000.00
TOTAL - E-911 BOND ISSUE	-	-	-	17,539,000.00	17,539,000.00
					-
					-
DEBT SERVICE RESERVE FUND				5,759.00	5,759.00
					-
					-
TOTAL - ALL FUNDS	227,189,176.00	169,626,031.14	171,819,358.00	206,522,126.00	34,702,268.00

Pittsylvania County Board of Supervisors 2011-2012 Adopted Expenditures



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

DEPARTMENT	2011 ADOPTED	2011 ADJUSTED-thru 12/31	2012 ADOPTED	DIFFERENCE OVER ADJ BUDGET
GENERAL FUND:				
Board of Supervisors	114,856.00	114,856.00	105,990.00	(8,866.00)
County Administrator	263,165.00	263,165.00	264,782.00	1,617.00
Legal Services	95,300.00	95,300.00	181,438.00	86,138.00
Independent Audit	74,000.00	74,000.00	74,000.00	-
Commissioner of Revenue	526,214.00	552,214.00	546,600.00	(5,614.00)
Reassessment	-	-	-	-
Treasurer	580,812.00	580,812.00	610,572.00	29,760.00
Central Accounting	254,732.00	254,732.00	260,549.00	5,817.00
Information Technology	284,961.00	292,483.92	316,917.00	24,433.08
Fleet Management	-	-	111,662.00	111,662.00
Central Purchasing	108,638.00	108,638.00	110,432.00	1,794.00
Grants Administration	69,803.00	71,303.00	71,548.00	245.00
Electoral Board	78,765.00	82,265.00	91,159.00	8,894.00
Registrar	118,822.00	118,822.00	155,298.00	36,476.00
Circuit Court	128,202.00	128,202.00	131,467.00	3,265.00
General District Court	14,161.00	14,161.00	14,161.00	-
Magistrate	4,827.00	4,827.00	4,827.00	-
Juvenile & Domestic Rel. Court	13,671.00	13,671.00	13,650.00	(21.00)
Clerk of Court	561,461.00	594,101.00	572,335.00	(21,766.00)
Commissioner of Accounts	960.00	960.00	960.00	-
Commonwealth Attorney	661,597.00	661,597.00	677,359.00	15,762.00
Sheriff's Department	5,440,388.00	5,578,050.04	5,580,343.00	2,292.96
Fire Marshall	89,514.00	89,514.00	90,786.00	1,272.00
Volunteer Fire Departments	1,397,435.00	1,594,231.35	1,558,305.00	(35,926.35)
Corrections & Detention	3,767,242.00	3,792,118.49	3,757,911.00	(34,207.49)
Court Services Unit - J&D Court	423,858.00	423,858.00	408,131.00	(15,727.00)
Halifax-Pitts-Danville Court Services	4,900.00	7,059.18	5,000.00	(2,059.18)
Building Inspections	281,027.00	287,099.00	290,027.00	2,928.00
Animal Control	250,329.00	253,567.18	245,651.00	(7,916.18)
Medical Examiner	2,940.00	2,940.00	2,500.00	(440.00)
E-911 Telephone System	1,180,466.00	1,189,546.20	1,200,338.00	10,791.80
Public Works	154,579.00	154,579.00	155,095.00	516.00
Solid Waste Collections	966,467.00	981,847.00	974,329.00	(7,518.00)
Solid Waste Disposal	765,298.00	765,298.00	816,032.00	50,734.00
Building & Grounds	916,735.00	920,898.03	944,196.00	23,297.97
Public Health	490,000.00	490,000.00	490,000.00	-
Mental Health	147,882.00	147,882.00	147,882.00	-
CSA	7,629,806.00	7,629,806.00	6,403,606.00	(1,226,200.00)
DCC - Contributions	8,981.00	8,981.00	8,532.00	(449.00)
Recreation	-	-	225,120.00	225,120.00
State Forestry Contribution	34,000.00	34,000.00	33,984.00	(16.00)
Library	846,397.00	847,098.44	846,360.00	(738.44)
Planning Commission	140,900.00	142,963.00	141,379.00	(1,584.00)
Community & Industrial Development	364,402.00	368,893.24	303,438.00	(65,455.24)
Zoning	216,924.00	219,770.00	216,577.00	(3,193.00)
Resource Conservation	127,832.00	127,832.00	132,667.00	4,835.00
Agricultural Economic Development Specialist	80,019.00	80,019.00	79,829.00	(190.00)

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

DEPARTMENT	2011 ADOPTED	2011 ADJUSTED-thru 12/31	2012 ADOPTED	DIFFERENCE OVER ADJ BUDGET
Economic Development	179,166.00	181,909.00	176,964.00	(4,945.00)
Industrial Development Authority	24,500.00	24,500.00	23,800.00	(700.00)
VPI Extension	62,193.00	75,587.58	62,192.00	(13,395.58)
Transfer to Other Funds	-	-	9,800.00	9,800.00
Social Services Department Transfer	878,167.00	878,167.00	878,167.00	-
School Board Transfer	14,089,803.00	14,089,803.00	13,696,012.00	(393,791.00)
Grants Fund Transfer	-	-	-	-
Capital Improvements Fund Transfer	311,867.00	311,867.00	294,800.00	(17,067.00)
Economic Development Fund Transfer	1,078,000.00	1,078,000.00	930,000.00	(148,000.00)
Non-Departmental	122,056.00	147,056.00	122,056.00	-
Refunds	-	-	-	-
Debt & Interest Services - County	8,921,261.00	8,921,261.00	10,615,708.00	1,694,447.00
TOTAL - GENERAL FUND	55,350,281.00	55,872,110.65	56,183,223.00	336,112.35
VPA FUND (SOCIAL SERVICES):				
Social Services Administration	3,820,098.00	3,811,601.84	3,870,612.00	59,010.16
Public Assistance	2,276,474.00	2,276,474.00	2,274,788.00	(1,686.00)
Community Based Foster Care	45,000.00	45,000.00	45,000.00	-
Baby Care Grant	49,039.00	49,039.00	51,955.00	2,916.00
Administrative Expense	1,250,000.00	1,250,000.00	1,250,000.00	-
TOTAL - VPA FUND	7,440,611.00	7,432,114.84	7,492,355.00	60,240.16
SCHOOL OPERATING FUND:				
Instruction	56,333,777.00	59,083,911.83	56,211,097.00	(2,872,814.83)
Attendance/Health Services	3,153,519.00	3,153,519.00	3,190,947.00	37,428.00
Pupil Transportation Services	6,363,408.00	6,363,408.00	5,983,750.00	(379,658.00)
Operation and Maintenance Services	6,803,052.00	6,803,052.00	6,601,876.00	(201,176.00)
Non-Instructional Operations	2,658,802.00	2,658,802.00	2,805,478.00	146,676.00
Capital Expenses - Trigon Fund	-	-	1,563,363.00	1,563,363.00
Technology	2,412,175.00	2,413,026.98	2,427,298.00	14,271.02
Cafeteria	4,922,552.00	4,922,552.00	4,899,467.00	(23,085.00)
TOTAL - SCHOOL OPERATING FUND	82,647,285.00	85,398,271.81	83,683,276.00	(1,714,995.81)
TOTAL - STATE RESTRICTED SEIZURE FUND	20,000.00	20,000.00	20,000.00	-
TOTAL - FED. RESTRICTED SEIZURE FUND	40,000.00	40,000.00	40,000.00	-
TOTAL - ST. RESTRICTED SEIZURE FUND-CWA	5,000.00	5,000.00	5,000.00	-
TOTAL-VETERINARY FUND	-	1,505.39	735.00	735.00

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

DEPARTMENT	2011 ADOPTED	2011 ADJUSTED-thru 12/31	2012 ADOPTED	DIFFERENCE OVER ADJ BUDGET
GRANTS:				
Victim Witness	69,317.00	75,742.28	69,317.00	(6,425.28)
Court Services Grant	51,718.00	39,235.00	38,546.00	(689.00)
Misc - Records Preservation	5,000.00	5,000.00	5,000.00	-
SRO Dare Program Grant	43,492.00	-	-	-
DUI Select Enforcement	43,000.00	43,000.00	44,948.00	1,948.00
ABC Enforcement	-	-	-	-
DMV Abandon Vehicles	10,000.00	10,000.00	-	(10,000.00)
DMV Grant	95,000.00	95,000.00	95,000.00	-
CVTS Traffic Enforcement Grant	2,000.00	2,000.00	4,000.00	2,000.00
Checkpoint Strikeforce Mini-Grant	3,000.00	3,000.00	3,000.00	-
Justice Assitance Grant (JAG)	23,400.00	23,400.00	23,400.00	-
Criminal History Rec. Imp	108,000.00	108,000.00	108,000.00	-
Byrne/JAG Criminal Justice	30,750.00	30,750.00	35,000.00	4,250.00
BJA-Bulletproof Vest Partner	-	-	11,900.00	11,900.00
Triad Crime Prevention	2,500.00	2,500.00	-	(2,500.00)
Law Enforcement Terroism Prevention	38,000.00	38,000.00	35,000.00	(3,000.00)
Regional Crime Info Sharing Network	25,000.00	25,000.00	-	(25,000.00)
DHS-EMS Registry Grant	-	-	-	-
ATV-Safety Registry Grant	-	-	1,000.00	1,000.00
Smoth Mtn Lake Dam Buffer Project Grant	-	-	81,766.00	81,766.00
E911 Wireless Grant	297,376.00	303,076.00	217,606.00	(85,470.00)
Regional Wireless Grant-Pitts Cty/Danville	1,000,000.00	1,039,658.43	-	(1,039,658.43)
Regional Wireless Consultant Grant	51,000.00	63,800.00	-	(63,800.00)
VA Fire Program Grant	170,000.00	170,000.00	170,000.00	-
VFIRS Computer Grant	5,000.00	5,000.00	5,000.00	-
Fire Prevention & Safety Grant	18,000.00	18,000.00	10,000.00	(8,000.00)
Four for Life - DMV	70,000.00	70,000.00	70,000.00	-
VFSB Training Mini Grant	10,000.00	10,000.00	10,000.00	-
RSAF-ALS/BLS Grant	-	-	50,000.00	50,000.00
VA Emergency Management	18,605.00	18,605.00	18,605.00	-
Comm. Emer. Response Team (CERT)	25,000.00	25,000.00	16,300.00	(8,700.00)
COPS Technology Grant	50,000.00	50,000.00	35,000.00	(15,000.00)
Rural AED Grant OEMS	50,000.00	50,000.00	25,000.00	(25,000.00)
Citizens Alerting System Program	-	-	-	-
RPAC-I Equipment Grant	-	-	1,000,000.00	1,000,000.00
State Library Grants	163,737.00	146,192.00	154,647.00	8,455.00
Books for Babies	-	-	-	-
EPA Gretna Water	-	-	-	-
EPA Rt 58 E. Water-STAG Grant	-	-	-	-
CDBG - Clarkstown	3,000.00	3,000.00	3,000.00	-
IPR - Clarkstown	1,000.00	1,000.00	1,000.00	-
CDBG-Witcher Road-Sewer	5,750.00	5,750.00	-	(5,750.00)
CDBG-Witcher Road-Water	154,496.00	154,496.00	-	(154,496.00)
CDBG-Witcher Road Improvement	244,200.00	244,200.00	700.00	(243,500.00)
Lakeside-Southern River Enhancement	-	-	-	-
Litter Control Grant	19,000.00	23,054.09	19,000.00	(4,054.09)
Chatham Train Depot Restoration	390,500.00	390,500.00	400,000.00	9,500.00

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

DEPARTMENT	2011 ADOPTED	2011 ADJUSTED-thru 12/31	2012 ADOPTED	DIFFERENCE OVER ADJ BUDGET
Regional Foundation-Recreation Grant	25,000.00	25,000.00	-	(25,000.00)
Historic Resources-Train Depot	-	-	-	-
The Community Foundation-Fire Marshal	14,000.00	14,000.00	-	(14,000.00)
TOTAL - GRANTS	3,335,841.00	3,330,958.80	2,761,735.00	(569,223.80)
WIA Administratvie Expenses	254,737.00	278,550.62	248,072.00	(30,478.62)
Lucy P. Sale Foundation	-	-	-	-
RIG Grant	-	-	-	-
WIA Dislocated Worker Program	567,412.00	567,412.20	574,168.00	6,755.80
WIA Adult Program	833,552.00	833,552.00	858,814.00	25,262.00
WIA Youth: Out of School	356,669.00	356,669.00	433,899.00	77,230.00
WIA Youth: In School	535,002.00	535,002.00	612,232.00	77,230.00
DOL Administratvie	246,489.00	246,489.00	-	(246,489.00)
DOL Dislocated Worker	593,131.00	593,131.00	-	(593,131.00)
DOL Adult Program	478,919.00	478,919.00	-	(478,919.00)
DOL Youth: Out of School	458,539.00	458,539.00	-	(458,539.00)
DOL Youth: In School	687,808.00	687,808.00	-	(687,808.00)
TOTAL - WORKFORCE INVESTMENT BOARD	5,012,258.00	5,036,071.82	2,727,185.00	(90,489.82)
TOTAL - LAW LIBRARY	16,000.00	16,000.00	25,800.00	9,800.00
TOTAL - LIBRARY GIFTS FUND	65,000.00	65,000.00	65,000.00	-
CAPITAL OUTLAY:				
Computer	16,500.00	30,336.65	16,500.00	(13,836.65)
Solid Waste	75,500.00	75,500.00	20,500.00	(55,000.00)
Landfill	225,000.00	110,000.00	50,000.00	(60,000.00)
Building & Grounds	65,000.00	65,000.00	-	(65,000.00)
Fleet Management	111,662.00	185,182.68	-	(185,182.68)
Community & Industrial Development	1,577,874.00	2,140,247.58	23,038,250.00	20,898,002.42
TOTAL - CAPITAL OUTLAY	2,071,536.00	2,606,266.91	23,125,250.00	20,518,983.09
TOTAL - JAIL INMATE MANAGEMENT	13,600.00	13,600.00	80,600.00	67,000.00
TOTAL - COURTHOUSE MAINTENANCE FUND	-	-	30,000.00	30,000.00
COURTHOUSE SECURITY FUND	40,000.00	40,000.00	125,000.00	85,000.00
JAIL PROCESSING FUND	2,200.00	2,200.00	2,200.00	-

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

DEPARTMENT	2011 ADOPTED	2011 ADJUSTED-thru 12/31	2012 ADOPTED	DIFFERENCE OVER ADJ BUDGET
TOTAL - RURAL ROADS FUND	25,000.00	25,000.00	25,000.00	-
INDUSTRIAL DEVELOPMENT FUND (LOCAL)				
Gretna-Phase III	-	868.37	-	(868.37)
Industrial Development	1,510,500.00	3,114,801.26	1,785,500.00	(1,329,301.26)
Berry Hill Road	3,663,887.00	3,646,954.35	1,477,702.00	(2,169,252.35)
Cane Creek Utilities	6,638.00	6,637.50	-	(6,637.50)
Olde Dominion Ag Complex	970,388.00	1,003,737.19	40,000.00	(963,737.19)
Van Der Hyde Anaerobic Digester Project	383,333.00	38,297.00	-	(38,297.00)
Ringgold East Industrial Park	-	-	617,444.00	617,444.00
Berry Hill-Phase III-Environmental Permitting	-	-	985,500.00	985,500.00
Berry Hill-Water & Right of Way Acquisition	-	-	1,325,000.00	1,325,000.00
Hurt-Klopman Mills Water & Sewer	-	-	985,000.00	985,000.00
TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)	6,534,746.00	7,811,295.67	7,216,146.00	(595,149.67)
SCHOOL BONDS	6,200,000.00	13,303,877.92	2,368,862.00	(10,935,015.92)
LANDFILL BONDS	3,000,000.00	3,000,000.00	3,000,000.00	-
E911 BONDS	-	-	17,539,000.00	17,539,000.00
DEBT SERVICE RESERVE FUND			5,759.00	5,759.00
TOTAL - ALL FUNDS	171,819,358.00	184,019,273.81	206,522,126.00	24,747,754.58

CONSTITUTIONAL
OFFICERS'
BREAKDOWN

SHERIFF'S OFFICE	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Sheriff Salary	104,845	104,845	93.00	97,238	97,238	7.00	7,607	7,607
Salaries & Wages	2,913,103	2,880,064	69.00	2,171,002	1,997,871	31.00	742,101	882,193
Temp. Salaries	50,000	50,000	7.00	3,071	3,582	93.00	46,929	46,418
Overtime -	235,960	228,509	0.00			100.00	235,960	228,509
F.I.C.A.	252,749	249,652	64.00	173,755	160,550	36.00	78,994	89,102
Retirement/VRS	427,341	422,664	10.00	48,314	43,578	90.00	379,027	379,086
Hospital/ Medical Insurance	326,871	366,975	0.00	-	-	100.00	326,871	366,975
Dental	8,328	8,656	0.00	-	-	100.00	8,328	8,656
Group Life Insurance	9,960	8,544	69.00	2,949	5,866	31.00	7,011	2,678
Unemployment Insurance	5,023	10,188	0.00	-	-	100.00	5,023	10,188
Workman's Compensation	65,000	55,000	0.00	-	-	100.00	65,000	55,000
Clothing Allowance	15,000	15,000	0.00	-	-	100.00	15,000	15,000
Employee Physical Exam	4,000	2,000	0.00	-	-	100.00	4,000	2,000
Wellness Program	-	9,231	0.00	-	-	100.00	-	9,231
OSHA/VOSH Standards	3,000	4,000	0.00	-	-	100.00	3,000	4,000
Wrecker Service	1,300	2,000	0.00	-	-	100.00	1,300	2,000
Repairs & Maintenance	7,000	1,000	0.00	-	-	100.00	7,000	1,000
Service Contracts Office	8,300	60,000	0.00	-	-	100.00	8,300	60,000
Printing & Binding	1,500	4,000	0.00	-	-	100.00	1,500	4,000
Advertising	-	1,000	0.00	-	-	100.00	-	1,000
Electricity	5,500	5,000	0.00	-	-	100.00	5,500	5,000
Heating Fuels	565	-	0.00	-	-	100.00	565	-
Postage	8,600	8,600	0.00	-	-	100.00	8,600	8,600
Telephone	45,500	70,000	0.00	-	-	100.00	45,500	70,000
Fire Insurance	3,000	3,500	0.00	-	-	100.00	3,000	3,500
Other Insurance	1,000	1,200	0.00	-	-	100.00	1,000	1,200
Motor Vehicle Insurance	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Line of Duty Insurance	-	16,615	0.00	-	-	100.00	-	16,615
Travel	1,000	-	0.00	-	-	100.00	1,000	-
Substance and Lodging	8,000	15,000	0.00	-	-	100.00	8,000	15,000
Training and Education	37,000	35,000	0.00	-	-	100.00	37,000	35,000
Dues & Memberships	6,385	6,500	0.00	-	-	100.00	6,385	6,500
Software Support	64,927	60,000	0.00	-	-	100.00	64,927	60,000
Search and Rescue	1,000	-	0.00	-	-	100.00	1,000	-
National Night Out	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Accreditation	3,500	2,000	0.00	-	-	100.00	3,500	2,000

SHERIFF'S OFFICE (Cont'd)	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Office Supplies	15,000	10,000	0.00	-	-	100.00	15,000	10,000
Dare Supplies	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Communication Equip	51,998	40,000	0.00	-	-	100.00	51,998	40,000
Rental	10,000	6,500	0.00	-	-	100.00	10,000	6,500
Vehicle Fuels	250,000	275,000	0.00	-	-	100.00	250,000	275,000
Vehicle Expense	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Police Supplies	50,000	50,000	0.00	-	-	100.00	50,000	50,000
Uniforms	25,000	30,000	0.00	-	-	100.00	25,000	30,000
Subscription and Books	65	100	0.00	-	-	100.00	65	100
Computer Supplies	20,000	25,000	0.00	-	-	100.00	20,000	25,000
Camera Supplies	2,500	1,000	0.00	-	-	100.00	2,500	1,000
Finger Print Supplies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Undercover Work	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Petty Cash	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Service Cost Parts	55,000	40,000	0.00	-	-	100.00	55,000	40,000
Service Cost Labor	45,000	50,000	0.00	-	-	100.00	45,000	50,000
Filters	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Drive Train Repairs	-	-	0.00	-	-	100.00	-	-
Headlight Replacement	-	-	0.00	-	-	100.00	-	-
Glass Replacement	500	2,000	0.00	-	-	100.00	500	2,000
Tire Chains	-	-	0.00	-	-	100.00	-	-
Canine Program	5,500	10,000	0.00	-	-	100.00	5,500	10,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Communications Equipment	-	-	0.00	-	-	100.00	-	-
Capital Outlay Motor Vehicle	80,500	90,000	0.00	-	-	100.00	80,500	90,000
Computer Equipment	-	-	0.00	-	-	100.00	-	-
Capital Leases	-	-	0.00	-	-	100.00	-	-
Grants Local Match	70,068	100,000	0.00	-	-	100.00	70,068	100,000
Capital Outlay Emer Equip	15,000	25,000	0.00	-	-	100.00	15,000	25,000
(Less Transfers 313)	DOE	-	0.00	-	-	100.00	-	-
Total - Sheriff's Office	5,440,388	5,580,343	41.37%	2,496,329	2,308,685	58.63%	2,944,059	3,271,658

JAIL OPERATIONS	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Salaries Correctional Officer	1,663,919	1,690,573	89.00	1,517,210	1,506,867	11.00	146,709	183,706
Salary & Wages Overtime	50,000	50,000	0.00	-	-	100.00	50,000	50,000
F.I.C.A.	131,115	133,154	87.00	116,067	115,275	13.00	15,048	17,879
Retirement	235,611	238,543	13.00	32,317	31,343	87.00	203,294	207,200
Hospital/Medical Insurance	219,451	256,000	0.00	-	-	100.00	219,451	256,000
Dental	6,192	6,768	0.00	-	-	100.00	6,192	6,768
Group Life Insurance	5,490	4,717	89.00	1,972	4,219	11.00	3,518	498
Unemployment Insurance	3,120	6,406	100.00	3,120	6,406	0.00	-	-
Workman's Compensation	34,431	35,120	100.00	34,431	35,120	0.00	-	-
Prof. Ser. Jail Phys.	200,000	200,000	100.00	200,000	200,000	0.00	-	-
Boarding of Prisoners	614,713	500,000	0.00	-	-	100.00	614,713	500,000
Repairs & Maintenance	5,000	30,000	100.00	5,000	30,000	0.00	-	-
Service Contracts Office	10,500	20,000	100.00	10,500	20,000	0.00	-	-
Electricity	55,000	55,000	100.00	55,000	55,000	0.00	-	-
Water and Sewer Services	40,000	40,000	100.00	40,000	40,000	0.00	-	-
Postage	500	500	100.00	500	500	0.00	-	-
Telephone	8,600	10,000	100.00	8,600	10,000	0.00	-	-
Fire Insurance	11,500	11,500	0.00	-	-	100.00	11,500	11,500
Motor Vehicle Insurance	5,600	5,600	0.00	-	-	100.00	5,600	5,600
Line of Duty Insurance	-	10,530	0.00	-	-	100.00	-	10,530
Training and Education	20,000	20,000	0.00	-	-	100.00	20,000	20,000
Extradication of Prisoners	8,500	8,500	100.00	8,500	8,500	0.00	-	-
Office Supplies	8,500	8,500	100.00	8,500	8,500	0.00	-	-
Food Supplies	240,000	240,000	100.00	240,000	240,000	0.00	-	-
Kitchen Supplies	2,000	3,000	100.00	2,000	3,000	0.00	-	-
Furniture & Fixtures	-	5,000	100.00	-	5,000	0.00	-	-
Medical Supplies	80,000	60,000	100.00	80,000	60,000	0.00	-	-
Janitorial Supplies	35,000	35,000	100.00	35,000	35,000	0.00	-	-
Copier Lease	-	2,000	100.00	-	2,000	0.00	-	-
Building Maintenance	15,000	15,000	100.00	15,000	15,000	0.00	-	-
Police Supplies	15,000	15,000	0.00	-	-	100.00	15,000	15,000

JAIL OPERATIONS (Cont'd)	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Uniforms	15,000	16,000	0.00	-	-	100.00	15,000	16,000
Subscription and Books	250	250	67.00	167	167	33.00	83	83
Camera Supplies	250	250	100.00	250	250	0.00	-	-
Finger Print Supplies	-	-	0.00	-	-	100.00	-	-
Personal Supplies-Inmates	15,000	15,000	100.00	15,000	15,000	0.00	-	-
Clothing Inmates	10,000	10,000	100.00	10,000	10,000	0.00	-	-
Furniture & Fixtures	-	-	100.00	-	-	0.00	-	-
Total Jail Operations	3,765,242	3,757,911	65.39%	2,439,134	2,457,147	34.61%	1,326,108	1,300,764

Amt of State Reimbursables NOT covered by Per Diems (526,208) (544,083) 526,208 544,083
Total Amount Expected from the State 50.91% 1,912,926 1,913,064 49.09% 1,852,316 1,844,847

Compensation Board before Cuts 3,965,839
Additional Cuts:
100% Risk Insurance (17,524.00)
Reimbursable Reduction (74,919.00)
ATL Deduction (225,441.00)
3,647,955.00

Jail & Sheriff
Per Diem Amount \$255,360
Actual Comp Bd Amt \$3,647,955
Total Actual from State \$3,903,315 42%

TREASURER	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Treasurer Salary	80,035	80,035	87.00	69,341	69,341	13.00	10,694	10,694
Salaries & Wages	217,685	154,109	50.00	108,842	77,054	50.00	108,843	77,055
County Funded Wages	35,017	98,593	0.00	-	-	100.00	35,017	98,593
Part-Time Salaries & Wages	11,378	11,378	50.00	-	5,689	50.00	11,378	5,689
F.I.C.A.	26,325	26,325	44.00	13,631	11,634	56.00	12,694	14,691
Retirement	47,116	47,116	6.00	3,795	3,045	94.00	43,321	44,071
Hospital/ Medical Insurance	50,291	50,291	0.00	-	-	100.00	50,291	50,291
Dental	1,440	1,296	0.00	-	-	100.00	1,440	1,296
Group Life Insurance	1,099	932	44.00	232	410	56.00	867	522
Unemployment Insurance	687	1,508	0.00	-	-	100.00	687	1,508
Workman's Compensation	700	700	0.00	-	-	100.00	700	700
DMV Stop Fee	-	29,250	0.00	-	-	100.00	-	29,250
Repairs & Maintenance	-	-	0.00	-	-	100.00	-	-
Service Contracts Office	19,055	19,055	0.00	-	-	100.00	19,055	19,055
Printing	27,039	27,039	0.00	-	-	100.00	27,039	27,039
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Postage	46,500	46,500	0.00	-	-	100.00	46,500	46,500
Telephone	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Surety Bond	-	-	0.00	-	-	100.00	-	-
Travel	500	500	0.00	-	-	100.00	500	500
Training	2,445	2,445	0.00	-	-	100.00	2,445	2,445
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Computer Supplies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Lease of Equipment	-	-	0.00	-	-	100.00	-	-
Computer Accessories	-	-	0.00	-	-	100.00	-	-
Total - Treasurer	580,812	610,572	27.38%	\$195,841	\$167,173	72.62%	\$384,971	\$443,399

Additional Cuts:

100% Risk Insurance

(8,274.00)

ATL Deduction

(5,004.00)

24% 153,895.00

COMMISSIONER OF REVENUE	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Commissioner's Salary	80,035	80,035	88.00	70,343	70,343	12.00	9,692	9,692
Salaries & Wages	172,534	124,817	50.00	86,267	62,409	50.00	86,267	62,408
County Funded Wages	77,197	124,914	0.00	-	-	100.00	77,197	124,914
Part-Time Salaries & Wages	13,629	13,629	0.00	2,914	-	100.00	10,715	13,629
F.I.C.A.	26,270	26,270	39.00	12,204	10,156	61.00	14,066	16,114
Retirement	46,695	46,695	6.00	3,336	2,761	94.00	43,359	43,934
Hospital/ Medical Insurance	41,147	41,150	0.00	-	-	100.00	41,147	41,150
Dental	1,152	1,152	0.00	-	-	100.00	1,152	1,152
Group Life Insurance	1,089	924	40.00	204	372	60.00	885	552
Unemployment Insurance	745	1,300	0.00	-	-	100.00	745	1,300
Workman's Compensation	745	614	0.00	-	-	100.00	745	614
Consultant Appraisal	18,277	20,000	0.00	-	-	100.00	18,277	20,000
DMV Tax Tapes	5,452	6,200	0.00	-	-	100.00	5,452	6,200
Service Contracts Office	12,263	16,800	0.00	-	-	100.00	12,263	16,800
Printing & Binding	3,634	4,000	0.00	-	-	100.00	3,634	4,000
Advertising	-	400	0.00	-	-	100.00	-	400
Postage	3,179	4,000	0.00	-	-	100.00	3,179	4,000
Telephone	3,997	5,000	0.00	-	-	100.00	3,997	5,000
Travel (Mileage)	1,817	2,000	0.00	-	-	100.00	1,817	2,000
Travel Lodging & Training	4,088	5,500	0.00	-	-	100.00	4,088	5,500
Dues & Memberships	908	1,000	0.00	-	-	100.00	908	1,000
Office Supplies	3,179	3,500	0.00	-	-	100.00	3,179	3,500
Computer Supplies	4,542	4,800	0.00	-	-	100.00	4,542	4,800
Land Use Expense	3,640	6,900	0.00	-	-	100.00	3,640	6,900
Furniture & Fixtures	-	5,000	0.00	-	-	100.00	-	5,000
Total Commissioner of Rev	\$526,214	\$546,600	26.72%	\$175,268	\$146,041	73.28%	\$350,946	\$400,559

Additional Cuts:

100% Risk Insurance

(3,036.00)

ATL Deduction

- (3,782.00)

25% **139,223.00**

COMMONWEALTH ATTORNEY	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Commonwealth Atty. Salary	126,397	126,397	100.00	126,397	126,397	0.00	-	-
Salaries & Wages	350,354	350,354	100.00	350,354	350,354	0.00	-	-
County Funded Wages	2,880	2,880	0.00	-	-	100.00	2,880	2,880
Part-Time Salaries & Wages	2,000	2,000	100.00	-	2,000	0.00	2,000	-
Colleciton Salaries	6,000	6,000	0.00	-	-	100.00	6,000.00	6,000
F.I.C.A.	37,304	37,304	98.00	36,471	36,624	2.00	833	680
Retirement	67,916	67,916	15.00	17,617	9,916	85.00	50,299	58,000
Hospital/ Medical Insurance	32,004	40,157	0.00	-	-	100.00	32,004	40,157
Dental	1,152	1,152	0.00	-	-	100.00	1,152	1,152
VRS-Life	1,584	1,343	99.00	620	1,335	1.00	964	8
Unemployment Insurance	624	1,162	0.00	-	-	100.00	624	1,162
Workman's Compensation	644	644	0.00	-	-	100.00	644	644
Repairs & Maintenance	700	700	0.00	-	-	100.00	700	700
Service Contract Office	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	3,000	3,800	0.00	-	-	100.00	3,000	3,800
Telephone	7,000	7,000	0.00	-	-	100.00	7,000	7,000
Rent	1,650	1,650	0.00	-	-	100.00	1,650	1,650
Travel	2,000	3,000	0.00	-	-	100.00	2,000	3,000
Travel Substance & Lodging	2,000	3,000	0.00	-	-	100.00	2,000	3,000
Travel Training and Educ.	2,288	3,000	0.00	-	-	100.00	2,288	3,000
Dues & Memberships	3,000	2,800	0.00	-	-	100.00	3,000	2,800
Office Supplies	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Furniture & Fixtures	-	3,000	0.00	-	-	100.00	-	3,000
Books and Subscriptions	1,000	2,000	0.00	-	-	100.00	1,000	2,000
Collection Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Total - CWA	\$661,597	\$677,359	77.75%	\$531,459	\$526,626	22.25%	\$130,138	\$150,733

Additional Cuts:

100% Risk Insurance

(3,979.00)

ATL Deduction

(21,340.00)

74% **501,307.00**

CLERK OF COURTS	2011 ADOPTED BUDGET	2012 ADOPTED BUDGET	STATE %	2011 STATE	2012 STATE	COUNTY %	2011 County	2012 County
Clerk	108,654	108,654	100.00	108,654	108,654	0.00	-	-
Office Personnel	238,189	238,189	100.00	238,189	238,189	0.00	13,920	-
County Funded Wages	44,420	44,420	0.00	-	-	100.00	30,500	44,420
Part-Time Salaries & Wages	12,500	12,500	46.00	-	-	54.00	12,500	12,500
F.I.C.A.	30,888	30,888	57.00	17,689	17,689	43.00	13,199	13,199
Retirement	55,403	55,403	9.00	4,925	4,810	91.00	50,478	50,593
Hospital/ Medical Insurance	36,576	45,180	0.00	-	-	100.00	36,576	45,180
Dental	1,152	1,152	0.00	-	-	100.00	1,152	1,152
Group Life Insurance	1,292	1,096	59.00	301	647	41.00	991	449
Unemployment Insurance	687	1,508	0.00	-	-	100.00	687	1,508
Workman's Compensation	800	600	0.00	-	-	100.00	800	600
Data Processing External	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Repairs & Maintenance	-	400	0.00	-	-	100.00	-	400
Service Contracts Office	9,500	9,500	0.00	-	-	100.00	9,500	9,500
Printing & Binding	8,000	8,000	0.00	-	-	100.00	8,000	8,000
Postage	3,500	3,800	0.00	-	-	100.00	3,500	3,800
Telephone	3,750	3,920	0.00	-	-	100.00	3,750	3,920
Travel Training and Educ.	-	325	0.00	-	-	100.00	-	325
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	1,150	1,800	0.00	-	-	100.00	1,150	1,800
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
TOTAL Clerk of Court	561,461	572,335	64.65%	\$369,758	\$ 369,989	35.35%	191,703	\$202,346

Additional Cuts:

100% Risk Insurance

(6,119.00)

ATL Deduction

(15,833.00)

61% 348,037.00

PITTSYLVANIA COUNTY, VIRGINIA
TERESA D. EASLEY, TREASURER
STATEMENT OF THE TREASURER'S ACCOUNTABILITY
JUNE 2010

Assets held by the Treasurer:		
Cash on Hand	\$	7,818.13
Cash in Banks:		
Checking:		
<i>First Citizens</i>	\$	7,242,821.19
<i>First Citizens (Pittsylvania County Employees Health)</i>	\$	2,841,152.31
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>	\$	233,534.53
<i>First Citizens (State Restricted Seizure -Sheriff)</i>	\$	183,322.96
<i>First Citizens (Federal Restricted Seizure- Sheriff)</i>	\$	65,814.96
<i>First Citizens (Special Welfare Account)</i>	\$	15,930.96
<i>First Citizens (State Restricted Seizure Trust Account)</i>	\$	92,092.02
<i>First Citizens (Jail Medical Co-Payment Account)</i>	\$	25,584.22
<i>American National Bank Investment Account</i>	\$	2,563.59
<i>American National Bank (Cafeteria Receipts)</i>	\$	44,026.00
Certificates of deposit, repurchase agreements, savings:		
<i>Bank of America LGIP (Local Government Investment Pool)</i>	\$	36,082.57
<i>First Citizens Bank (Certificate #1)</i>	\$	-
<i>First Citizens Bank (Certificate #2)</i>	\$	9,084,939.04
<i>First Citizens Bank (Certificate #3)</i>	\$	3,014,367.12
<i>First State Bank (Certificate #1)</i>	\$	518,380.02
<i>First State Bank (Certificate #2)</i>	\$	519,253.46
<i>Carter Bank and Trust (Certificate #1)</i>	\$	103,713.33
<i>Carter Bank and Trust (Certificate #2)</i>	\$	7,025,554.23
<i>American National Bank (Certificate #1)</i>	\$	108,721.95
<i>American National Bank (Certificate #2)</i>	\$	253,260.29
<i>American National Bank (Certificate #3)</i>	\$	2,782,663.21
<i>American National Bank (Certificate #4)</i>	\$	888,736.06
<i>Com of Va - Current Debit Account (State Jury Claims)</i>	\$	4,643.00
<i>First Citizens (Social Services IDA Bond Account)</i>	\$	114,037.77
<i>U. S. BANK (School Bond Issues)</i>	\$	13,304,377.90
<i>2009 Bond Restructure</i>	\$	9,250.80
<i>2010 Bond Restructure</i>	\$	3,591.53
Total Assets	\$	48,526,233.15

Liabilities of the Treasurer:

Fund Balances:

Com of Va - Current Cr Account (State Collections)	\$	-
General Fund	\$	26,503,501.16
School Fund	\$	-
Pittsylvania County School Cafeteria Fund	\$	233,534.53
Cafeteria Receipts Fund	\$	44,026.00
Virginia Public Assistance Fund	\$	-
State Restricted Seizure Fund - Sheriff	\$	275,414.98
Federal Restricted Seizure Fund - Sheriff	\$	65,814.96
State Restricted Seizure Fund - Comm Atty	\$	63,508.09
Animal Friendly Plates Revenue Fund	\$	1,505.39
Grants Fund	\$	9,892.24
Workforce Investment Fund	\$	(605,502.38)
Law Library Fund	\$	22,671.01
Library Gifts Fund	\$	87,106.43
Cash Bonds Fund	\$	225,260.00
Capital Improvements Fund	\$	921,210.60
Jail Inmate Management Fund	\$	13,467.51
Courthouse Maintenance Fund	\$	4,088.20
Jail Operations Fund	\$	-
Courthouse Security Fund	\$	403,461.39
Jail Processing Fund	\$	37,819.90
Rural Roads Fund	\$	195,315.16
Industrial Development Fund (Local)	\$	2,309,490.55
Industrial Development Fund (Cyclical)	\$	60,663.58
Pittsylvania County School Bond Fund	\$	13,351,441.35
Social Service IDA Bond Fund	\$	114,037.77
Debt Service Reserve Fund	\$	1,386,880.33
Bond Fund - Schools	\$	2,400.00
Central Stores Fund	\$	(67,686.32)
Local Sales Tax Fund	\$	-
Building Code Academy Fund	\$	503.10
Treasurer's Deferred Credit Account	\$	(675.65)
Treasurer's Clearing Account	\$	-
Special Welfare Fund	\$	15,930.96
Pitt, Co. Employees' Health Plan	\$	2,841,152.31

Total Liabilities \$ 48,526,233.15

I hereby affirm that this a true and correct statement of the financial condition of my office at the close of business on June 30, 2010 to the best of my knowledge.

Treasurer

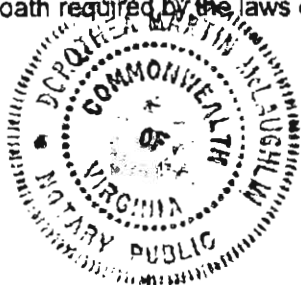
Teresa D. Easley

State of Virginia, County of Pittsylvania

This is to certify that Teresa D. Easley, on this 14th day of July, 2010, took and subscribed the foregoing oath required by the laws of the Commonwealth.

Notary/Title

Jantha Martin-McLamb
Registration # 2316141



My Commission Expires: October 31, 2011

REVENUES

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE	18,328,278.00	-17,975,008.52	18,064,817.00	17,557,474.00	18,355,603.00	18,333,688.00	1.49
100-3-000000-110104	ROLL BACK TAX	5,000.00	-18,314.83	7,000.00	3,000.00	3,000.00	3,000.00	-57.14
100-3-000000-110105	MINERAL TAX - 2010	100.00	-168.48	35.00	35.00	100.00	100.00	185.71
100-3-000000-110121	REAL ESTATE TAXES - 2004	12,000.00	-21,304.77	0.00	0.00	0.00	0.00	100.00
100-3-000000-110122	REAL ESTATE TAXES - 2005	30,000.00	-40,990.90	10,000.00	20,193.00	0.00	0.00	-100.00
100-3-000000-110123	REAL ESTATE TAXES - 2006	85,000.00	-69,483.32	29,500.00	28,844.00	20,000.00	20,000.00	-32.20
100-3-000000-110124	REAL ESTATE TAXES - 2007	200,000.00	-122,138.06	82,000.00	46,774.00	28,000.00	28,000.00	-65.85
100-3-000000-110125	REAL ESTATE TAXES - 2008	220,000.00	-303,387.74	220,000.00	82,164.00	50,000.00	50,000.00	-77.27
100-3-000000-110126	REAL ESTATE TAXES-2009	0.00	-508,399.35	300,000.00	398,238.00	200,000.00	200,000.00	-33.33
100-3-000000-110127	REAL ESTATE-2010	0.00	0.00	0.00	0.00	300,000.00	300,000.00	100.00
100-3-000000-110208	PUB SER CORP RE TAXES-2007	0.00	0.00	0.00	352.00	0.00	0.00	100.00
100-3-000000-110210	PUB SER CORP RE TAXES - 2008	0.00	-216.07	0.00	374.00	0.00	0.00	100.00
100-3-000000-110211	PUB SER CORP PP TAXES - 2009	529,154.00	-305,942.94	0.00	11,477.00	0.00	0.00	100.00
100-3-000000-110212	PUB SER CROP RE TAXES - 2009	1,015,514.00	-578,593.20	0.00	1,000.00	0.00	0.00	100.00
100-3-000000-110213	PUB SER CORP PP TAXES - 2010	0.00	-291,323.38	267,645.00	313,876.00	0.00	0.00	-100.00
100-3-000000-110214	PUB SER CORP RE TAXES - 2010	0.00	-468,728.55	508,728.00	681,681.00	0.00	0.00	-100.00
100-3-000000-110215	PUB SERV CORP PP TAXES - 2011	0.00	0.00	267,645.00	267,645.00	305,047.00	305,047.00	13.97
100-3-000000-110216	PUB SERV CORP RE TAXES - 2011	0.00	0.00	508,728.00	508,728.00	559,910.00	559,910.00	10.06
100-3-000000-110217	PUB SERV CORP PP TAXES-2012	0.00	0.00	0.00	0.00	305,048.00	305,048.00	100.00
100-3-000000-110218	PUB SERV CORP RE TAXES-2012	0.00	0.00	0.00	0.00	559,910.00	559,910.00	100.00
100-3-000000-110300	PER. PROP. TAXES - 2004	0.00	-17,461.36	0.00	0.00	0.00	0.00	100.00
100-3-000000-110301	PERSONAL PROPERTY - 2005	7,500.00	-61,831.89	5,649.00	34,566.00	0.00	0.00	-100.00
100-3-000000-110302	PERSONAL PROPERTY - 2006	10,000.00	-58,064.65	9,038.00	32,409.00	30,000.00	30,000.00	231.93
100-3-000000-110303	PERSONAL PROPERTY TAX - 2007	30,000.00	-89,234.82	27,116.00	44,522.00	35,000.00	35,000.00	29.08
100-3-000000-110304	PERSONAL PROPERTY TAX - 2008	100,000.00	-186,177.95	79,089.00	83,242.00	45,000.00	45,000.00	-43.10
100-3-000000-110305	PERSONAL PROPERTY TAX - 2009	0.00	-336,708.88	150,078.00	296,506.00	80,000.00	80,000.00	-46.69
100-3-000000-110306	PERSONAL PROPERTY TAX-2010	0.00	0.00	0.00	0.00	250,000.00	250,000.00	100.00
100-3-000000-110311	PERSONAL PROPERTY TAX	5,675,984.00	-5,105,546.99	5,528,123.00	5,188,286.00	4,850,113.00	4,850,113.00	-12.26
100-3-000000-110322	PER. PROP. TAXES - 2003	3,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110323	MOBILE HOME TAX	264,322.00	-181,357.04	218,416.00	182,996.00	206,282.00	206,282.00	-5.56
100-3-000000-110324	MOBILE HOME TAX - 2007	2,500.00	-10,827.29	0.00	4,108.00	3,500.00	3,500.00	100.00
100-3-000000-110325	MOBILE HOME TAX - 2008	5,000.00	-16,600.67	4,700.00	5,932.00	4,000.00	4,000.00	-14.89
100-3-000000-110326	MOBILE HOME TAXES - 2009	0.00	-26,840.21	7,800.00	11,527.00	5,000.00	5,000.00	-35.90
100-3-000000-110327	MOBILE HOME TAXES - 2010	0.00	0.00	0.00	0.00	11,500.00	11,500.00	100.00
100-3-000000-110335	MOBILE HOME TAXES - 2004	1,500.00	-1,591.71	0.00	0.00	0.00	0.00	100.00
100-3-000000-110336	MOBILE HOME TAXES - 2005	3,000.00	-7,356.75	1,385.00	3,620.00	0.00	0.00	-100.00
100-3-000000-110337	MOBILE HOME TAXES - 2006	5,000.00	-8,065.60	2,505.00	2,725.00	1,500.00	1,500.00	-40.12
100-3-000000-110338	MOBILE HOME TAXES - 2007	0.00	0.00	3,600.00	0.00	0.00	0.00	-100.00
100-3-000000-110401	MACHINERY & TOOLS	1,396,300.00	-1,411,698.07	1,430,093.00	1,711,316.00	1,386,315.00	1,386,315.00	-3.06
100-3-000000-110402	MACHINERY & TOOLS - 2007	0.00	-19,466.10	0.00	0.00	0.00	0.00	100.00
100-3-000000-110403	MACHINE & TOOLS TAXES - 2008	0.00	-21,524.18	0.00	0.00	0.00	0.00	100.00
100-3-000000-110404	MACHINE & TOOLS TAXES - 2009	0.00	-22,504.84	0.00	44.00	0.00	0.00	100.00
100-3-000000-110405	MACHINE & TOOLS TAXES - 2010	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	235,000.00	-246,504.04	225,265.00	183,776.00	199,980.00	199,980.00	-11.22
100-3-000000-110502	MERCHANTS CAPITAL TAXES-2007	1,500.00	-1,839.49	1,000.00	0.00	1,000.00	1,000.00	0.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various tax categories like Merchants Capital Taxes, Penalties, Interest, and Licenses.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like FINES..COSTS.. INTEREST, INTEREST ON BANK DEPOSITS, and RECOVERED COSTS.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Includes rows for Motor Vehicle Rental Tax, Shared Expenses, Jail Block Grant, and various Public Assistance items.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like STATE SALES TAX, SCHOOL FUNDS, ADULT EDUCATION, SCHOOL CAFETERIA RECEIPTS, and INTEREST-TRUST FUND.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include UNAPPROP SURPLUS/CARRYOVERS, FEDERAL RESTRICTED SEIZURE FUNDS, STATE RESTRICTED SEIZURE FUNDS, ANIMAL FRIENDLY PLATE REVENUE, and VICTIM WITNESS programs.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with 8 columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various grant and enforcement items like SAFE & DRUG FREE SCHOOL GRANT, DUI SELECT ENFORCEMENT, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Includes rows for various grants and funds, ending with a TOTAL row.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL WORKFORCE INVESTMENT BD, LAW LIBRARY FEES, TRANSFERS TO/FROM OTHER FUNDS, TOTAL LAW LIBRARY, PHOTOCOPIES-LIBRARY, LIBRARY FINES.. LOST BOOKS, GIFTS & DONATIONS, UNAPPROP. SURPLUS, TOTAL LIBRARY GIFTS FUND, CASH BONDS, TRANSFERS FROM OTHER FUNDS, TOTAL CASH BONDS FUND, EXPENDITURE REFUND, GIFTS & DONATIONS, USDA FUNDS, IDA BOND ISSUE, CIP CARRYOVERS, TRANSFERS FROM OTHER FUNDS.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL, TOTAL CAPITAL OUTLAY, JAIL INMATE MANAGEMENT, and COURTHOUSE MAINTENANCE FUND.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL JAIL OPERATING FUND, COURT HOUSE SECURITY FEES, JAIL ADMINISTRATION FEE, TOTAL JAIL PROCESSING FUND, CARRYOVER, TOTAL RURAL ROADS FUND, EXPENDITURE REFUNDS, IDA REIMBURSEMENT, TOBACCO COMMISSION, COMMONWEALTH OF VIRGINIA, BROSVILLE PROCEEDS FROM IDA, CARRYOVERS, TRANSFERS FROM OTHER FUNDS.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget categories like TOBACCO OPPORTUNITIES, INTEREST ON INVESTMENTS, SCHOOL BOND ISSUES, LANDFILL BOND ISSUES, and E911 BOND ISSUES.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL BOND FUNDS - E911, INTEREST ON INVESTMENTS, UNAPPROP SURPLUS/CARRYOVERS, TOTAL SOCIAL SERVICES BOND FUND, INTEREST ON BANK DEPOSITS, DEBT RESTRUCTURE PROCEEDS, TRANSFER FROM OTHER FUNDS, TOTAL DEBT SERVICE RESERVE FUND, and various expense items like WORKMAN'S COMP INSURANCE, DATA PROCESSING-EXTERNAL, etc.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
.04-3-000000-588100	ACCREDITATION	0.00	-13.60	0.00	48.00	0.00	0.00	100.00
.04-3-000000-589900	ADMINISTRATIVE EXPENSES	0.00	-14.21	0.00	2.00	0.00	0.00	100.00
.04-3-000000-600100	OFFICE SUPPLIES	0.00	-109,720.93	0.00	54,321.00	0.00	0.00	100.00
.04-3-000000-600200	Circuit Court - Food	0.00	-291.60	0.00	113.00	0.00	0.00	100.00
.04-3-000000-600300	FURNITURE & FIXTURES	0.00	-7,169.12	0.00	0.00	0.00	0.00	100.00
.04-3-000000-600400	MEDICAL SUPPLIES/COMMUNICATIO	0.00	0.00	0.00	425.00	0.00	0.00	100.00
.04-3-000000-600500	JANITORIAL SUPPLIES	0.00	-102.20	0.00	0.00	0.00	0.00	100.00
.04-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-791.15	0.00	374.00	0.00	0.00	100.00
.04-3-000000-600800	VEHICLE - FUELS	0.00	-205,882.90	0.00	216,232.00	0.00	0.00	100.00
.04-3-000000-601000	POLICE SUPPLIES	0.00	-5,577.05	0.00	3,060.00	0.00	0.00	100.00
.04-3-000000-601100	UNIFORMS	0.00	-205.72	0.00	0.00	0.00	0.00	100.00
.04-3-000000-601200	BOOKS & SUBSCRIPTIONS	0.00	-53.23	0.00	0.00	0.00	0.00	100.00
.04-3-000000-601400	OTHER OPERATING SUPPLIES	0.00	-2,023.16	0.00	1,446.00	0.00	0.00	100.00
.04-3-000000-602100	COMPUTER SUPPLIES	0.00	-14,733.71	0.00	9,400.00	0.00	0.00	100.00
.04-3-000000-602200	CAMERA SUPPLIES	0.00	-3,142.50	0.00	0.00	0.00	0.00	100.00
.04-3-000000-602300	FINGERPRINT SUPPLIES	0.00	0.00	0.00	18.00	0.00	0.00	100.00
.04-3-000000-603000	SERVICE COSTS - PARTS	0.00	-3,986.76	0.00	3,940.00	0.00	0.00	100.00
.04-3-000000-603300	FILTERS	0.00	-937.99	0.00	826.00	0.00	0.00	100.00
.04-3-000000-604700	SAFETY CLOTHING	0.00	0.00	0.00	200.00	0.00	0.00	100.00
.04-3-000000-605100	LAND USE SUPPLIES	0.00	-2,450.21	0.00	1,711.00	0.00	0.00	100.00
.04-3-000000-810200	CAP OUTLAY - FURNITURE & FIXT	0.00	-1,263.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-569,792.72	0.00	502,370.00	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	-569,792.72	0.00	502,370.00	0.00	0.00	0.00
'13-3-000000-610000	JURY CLAIMS	0.00	-42,866.86	0.00	26,919.00	0.00	0.00	100.00
	TOTAL	0.00	-42,866.86	0.00	26,919.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-42,866.86	0.00	26,919.00	0.00	0.00	0.00
'14-3-000000-620108	STATE INCOME-2008	0.00	-11,339.00	0.00	0.00	0.00	0.00	100.00
'14-3-000000-620109	STATE INCOME-2009	0.00	-412,426.68	0.00	146.00	0.00	0.00	100.00
'14-3-000000-620110	STATE INCOME-2010	0.00	0.00	0.00	412,000.00	0.00	0.00	100.00
'14-3-000000-620200	PENALTY - STATE INCOME	0.00	-1,383.18	0.00	0.00	0.00	0.00	100.00
'14-3-000000-620300	INTEREST - STATE INCOME	0.00	-182.15	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include SHERIFF'S FEES, ESTIMATED INCOME 2009, LOCAL SALES TAX RECEIPTS, 1% BLDG CODE ACADEMY FEE, and TREAS DEFERRED CREDIT ACCT.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	-974.63	0.00	5,817.00	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	-974.63	0.00	5,817.00	0.00	0.00	0.00
33-3-00000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-61,780.85	0.00	61,753.00	0.00	0.00	100.00
	TOTAL	0.00	-61,780.85	0.00	61,753.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	-61,780.85	0.00	61,753.00	0.00	0.00	0.00
34-3-00000-190201	PITTS CO EMP HLTH PLAN REVENU	0.00	-9,639,497.81	0.00	10,567,623.00	0.00	0.00	100.00
	TOTAL	0.00	-9,639,497.81	0.00	10,567,623.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-9,639,497.81	0.00	10,567,623.00	0.00	0.00	0.00
	TOTAL Revenue	227,189,176.00	-185,306,007.23	171,819,358.00	173,205,218.00	200,260,309.00	206,522,126.00	0.00

EXPENSES

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like COMPENSATION-BOARD MEMBERS, SALARIES AND WAGES, and FURNITURE & FIXTURES.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL COUNTY ADMINISTRATOR, SALARIES AND WAGES, and TOTAL COUNTY ATTORNEY.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
100-4-012310-316000	CONSULTANT-APPRAISER	26,000.00	0.00	18,277.00	26,000.00	20,000.00	20,000.00	9.43
100-4-012310-318100	DMV/VA DEPT. TAX	6,000.00	5,943.87	5,452.00	6,000.00	6,200.00	6,200.00	13.72
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	12,000.00	14,389.04	12,263.00	15,341.00	16,800.00	16,800.00	37.00
100-4-012310-350000	PRINTING	4,000.00	1,534.62	3,634.00	1,500.00	4,000.00	4,000.00	10.07
100-4-012310-360000	ADVERTISING	350.00	194.00	0.00	0.00	400.00	400.00	100.00
100-4-012310-521000	POSTAGE	4,000.00	3,809.50	3,179.00	2,885.00	5,000.00	4,000.00	25.83
100-4-012310-523000	TELEPHONE	6,000.00	3,785.88	3,997.00	3,229.00	6,000.00	5,000.00	25.09
100-4-012310-550000	TRAVEL EXPENSES	3,200.00	462.63	1,817.00	2,520.00	2,000.00	2,000.00	10.07
100-4-012310-554000	TRAINING AND EDUCATION	6,000.00	3,001.01	4,088.00	3,000.00	5,500.00	5,500.00	34.54
100-4-012310-581000	DUES AND MEMBERSHIPS	1,200.00	870.00	908.00	840.00	1,000.00	1,000.00	10.13
100-4-012310-600100	OFFICE SUPPLIES	3,800.00	3,016.33	3,179.00	3,043.00	4,000.00	3,500.00	10.10
100-4-012310-600300	FURNITURE & FIXTURES	10,000.00	5,250.86	0.00	0.00	7,500.00	5,000.00	100.00
100-4-012310-602100	COMPUTER SUPPLIES	5,000.00	3,828.40	4,542.00	4,000.00	4,800.00	4,800.00	5.68
100-4-012310-605100	LAND-USE EXPENSES	5,000.00	2,450.21	3,640.00	3,640.00	6,900.00	6,900.00	89.56
***** TOTAL COMMISSIONER OF REVENUE *****		586,281.00	502,412.74	526,214.00	533,462.00	602,615.00	546,600.00	0.00
100-4-012320-101100	BOARD MEMBERS-COMPENSATION	10,000.00	19,050.00	0.00	0.00	0.00	0.00	100.00
100-4-012320-130000	PART-TIME SALARIES AND WAGES	62,400.00	41,371.25	0.00	0.00	0.00	0.00	100.00
100-4-012320-210000	FICA	4,774.00	3,164.91	0.00	0.00	0.00	0.00	100.00
100-4-012320-260000	UNEMPLOYMENT INSURANCE	90.00	107.45	0.00	0.00	0.00	0.00	100.00
100-4-012320-270000	WORKMAN'S COMPENSATION	150.00	43.48	0.00	0.00	0.00	0.00	100.00
100-4-012320-316000	CONSULTANTS-APPRAISERS	443,400.00	475,122.63	0.00	0.00	0.00	0.00	100.00
100-4-012320-317200	CONTRACT SERVICES	15,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012320-317500	COMPUTER SERVICES	15,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012320-360000	ADVERTISING	0.00	500.21	0.00	0.00	0.00	0.00	100.00
100-4-012320-523000	TELEPHONE	2,500.00	2,358.75	0.00	0.00	0.00	0.00	100.00
100-4-012320-542000	RENTAL - BUILDINGS	0.00	825.00	0.00	0.00	0.00	0.00	100.00
100-4-012320-600100	OFFICE SUPPLIES	4,500.00	669.06	0.00	0.00	0.00	0.00	100.00
100-4-012320-600800	VEHICL-FUEL	0.00	256.30	0.00	0.00	0.00	0.00	100.00
***** TOTAL REASSESSMENT *****		557,814.00	543,469.04	0.00	0.00	0.00	0.00	0.00
100-4-012410-110000	SALARIES AND WAGES - REGULAR	353,948.00	341,914.68	332,737.00	332,738.00	332,737.00	332,737.00	0.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	16,378.00	12,060.00	11,378.00	11,378.00	11,378.00	11,378.00	0.00
100-4-012410-210000	FICA	28,330.00	26,190.23	26,325.00	26,325.00	26,325.00	26,325.00	0.00
100-4-012410-221000	VRS	49,199.00	47,039.31	47,116.00	47,117.00	47,116.00	47,116.00	0.00
100-4-012410-230000	BCBS-CO. SHARE	50,291.00	47,242.76	50,291.00	49,450.00	50,291.00	50,291.00	0.00
100-4-012410-230100	DENTAL	1,440.00	1,344.00	1,440.00	1,296.00	1,296.00	1,296.00	-10.00
100-4-012410-240000	VRS-LIFE INS	2,903.00	2,016.50	1,099.00	932.00	932.00	932.00	-15.20
100-4-012410-260000	UNEMPLOYMENT INSURANCE	319.00	713.22	687.00	1,382.00	1,508.00	1,508.00	119.51
100-4-012410-270000	WORKMAN'S COMP INSURANCE	700.00	464.53	700.00	487.00	700.00	700.00	0.00
100-4-012410-319100	DMV STOP FEE	0.00	22,220.00	0.00	25,440.00	29,250.00	29,250.00	100.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like REPAIRS & MAINT, SALARIES AND WAGES, and various equipment and supply expenses.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like UNEMPLOYMENT INSURANCE, MOTOR VEHICLE INSURANCE, and SALARIES AND WAGES.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL CENTRAL PURCHASING, SALARIES AND WAGES, and TOTAL ELECTORAL BOARD.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include SALARIES AND WAGES, PART-TIME SALARIES AND WAGES, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INS, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INS, REPAIRS & MAINT., SVC CONTRACT-OFFICE EQUIPMENT, ADVERTISING, POSTAGE, TELEPHONE, TRAVEL, DUES & MEMBERSHIPS, OFFICE SUPPLIES, FURNITURE & FIXTURES, COPIER LEASE, and TOTAL REGISTRAR.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL CIRCUIT COURT, TOTAL GENERAL DISTRICT COURT, TOTAL MAGISTRATE, and TOTAL JUVENILE & DOMESTIC REL. COURT.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
100-4-021600-240000	VRS-LIFE INSURANCE	3,547.00	2,311.07	1,292.00	1,096.00	1,096.00	1,096.00	-15.17
100-4-021600-260000	UNEMPLOYMENT INSURANCE	348.00	732.83	687.00	1,508.00	1,508.00	1,508.00	119.51
100-4-021600-270000	WORKMAN'S COMP INSURANCE	890.00	554.11	800.00	580.00	600.00	600.00	-25.00
100-4-021600-316100	DATA PROCESSING-EXTERNAL	5,500.00	10,739.10	4,500.00	4,221.00	4,500.00	4,500.00	0.00
100-4-021600-331000	REPAIRS & MAINT	700.00	0.00	0.00	0.00	400.00	400.00	100.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMENT	9,500.00	14,279.46	9,500.00	5,234.00	9,500.00	9,500.00	0.00
100-4-021600-350000	PRINTING	9,000.00	7,886.02	8,000.00	6,927.00	9,000.00	8,000.00	0.00
100-4-021600-521000	POSTAGE	3,500.00	4,314.82	3,500.00	4,218.00	3,800.00	3,800.00	8.57
100-4-021600-523000	TELEPHONE	3,800.00	4,148.25	3,750.00	3,914.00	3,920.00	3,920.00	4.53
100-4-021600-554000	TRAINING AND EDUCATION	750.00	824.58	0.00	0.00	325.00	325.00	100.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	440.00	500.00	500.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	2,100.00	1,661.49	1,150.00	1,678.00	1,800.00	1,800.00	56.52
100-4-021600-600300	FURNITURE & FIXTURES	750.00	1,943.80	0.00	0.00	0.00	0.00	100.00
	TOTAL CLERK OF COURT	623,034.00	581,588.96	561,461.00	571,961.00	573,335.00	572,335.00	0.00
100-4-021910-350000	PRINTING	350.00	49.00	350.00	350.00	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	800.00	438.50	480.00	480.00	480.00	480.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	130.00	131.95	130.00	130.00	130.00	130.00	0.00
	TOTAL Commission of Accts	1,280.00	619.45	960.00	960.00	960.00	960.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	479,631.00	476,042.68	479,631.00	462,752.00	479,631.00	479,631.00	0.00
100-4-022100-130000	PART-TIME SALARIES AND WAGES	2,000.00	14,707.50	2,000.00	14,895.00	2,000.00	2,000.00	0.00
100-4-022100-130100	COLLECTION SALARIES	0.00	5,445.00	6,000.00	5,775.00	6,000.00	6,000.00	0.00
100-4-022100-210000	FICA	36,845.00	35,517.75	37,304.00	33,722.00	37,304.00	37,304.00	0.00
100-4-022100-221000	VRS	66,669.00	66,169.62	67,916.00	65,526.00	67,916.00	67,916.00	0.00
100-4-022100-230000	BCBS-CO. SHARE	32,004.00	34,289.10	32,004.00	35,766.00	40,157.00	40,157.00	25.47
100-4-022100-230100	DENTAL	1,152.00	1,140.00	1,152.00	1,056.00	1,152.00	1,152.00	0.00
100-4-022100-240000	VRS-LIFE INSURANCE	3,933.00	2,841.84	1,584.00	1,296.00	1,343.00	1,343.00	-15.21
100-4-022100-260000	UNEMPLOYMENT INSURANCE	261.00	636.90	624.00	1,382.00	1,162.00	1,162.00	86.22
100-4-022100-270000	WORKMAN'S COMP INS	644.00	583.63	644.00	1,143.00	644.00	644.00	0.00
100-4-022100-331000	REPAIRS & MAINT	700.00	0.00	700.00	700.00	700.00	700.00	0.00
100-4-022100-332000	SVC CONTRACT-OFFICE EQUIPMENT	1,500.00	1,202.62	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-4-022100-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-022100-521000	POSTAGE	3,000.00	3,272.97	3,000.00	3,000.00	4,000.00	3,800.00	26.67
100-4-022100-523000	TELEPHONE	7,000.00	6,624.29	7,000.00	7,045.00	7,000.00	7,000.00	0.00
100-4-022100-542000	RENT	1,650.00	3,900.00	1,650.00	3,600.00	1,650.00	1,650.00	0.00
100-4-022100-550000	TRAVEL	3,000.00	2,705.18	2,000.00	2,000.00	3,000.00	3,000.00	50.00
100-4-022100-553000	SUBSISTENCE & LODGING	3,000.00	3,223.56	2,000.00	3,582.00	3,000.00	3,000.00	50.00
100-4-022100-554000	TRAINING & EDUCATION	3,000.00	405.00	2,288.00	2,000.00	3,000.00	3,000.00	31.12
100-4-022100-581000	DUES & MEMBERSHIPS	3,000.00	1,900.00	3,000.00	2,000.00	3,000.00	2,800.00	-6.67
100-4-022100-600100	OFFICE SUPPLIES	5,000.00	5,255.12	5,000.00	5,000.00	5,000.00	5,000.00	0.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like FURNITURE & FIXTURES, POLICEMAN, SALARIES AND WAGES, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various department expenses like PROJECT LIFESAVER EXPENSES, OFFICE SUPPLIES, DARE SUPPLIES, FURNITURE & FIXTURES, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like EMERGENCY SPILL REIMBURSEMENT, OFFICE SUPPLIES, FURNITURE & FIXTURES, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL VOLUNTEER FIRE & RESCUE DEPTS., SALARIES AND WAGES, and TOTAL CORRECTIONS & DETENTION.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include SALARIES AND WAGES - REGULAR, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INS, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, DETENTION CHARGES, EMP CHARGES, OUTREACH CHARGES, PRINTING, ADVERTISING, TELEPHONE, TRAINING & EDUCATION, OFFICE SUPPLIES, FURNITURE & FIXTURES, TOTAL COURT SERVICES UNIT - J&D COURT, HCPS - CONTRIBUTION, TOTAL HALIFAX-PITTS-DANVILLE COURT SERVICES, COMPENSATION-BOARD MEMBERS, SALARIES AND WAGES - REGULAR, SALARIES AND WAGES - OVERTIME, PART-TIME SALARIES AND WAGES, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, REPAIRS AND MAINT, SVC CONTRACT-OFFICE EQUIP., PRINTING, ADVERTISING, POSTAGE, TELEPHONE, OTHER INSURANCE, SURETY BOND.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TRAINING AND EDUCATION, SALARIES AND WAGES, and TOTAL BUILDING INSPECTIONS.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include PROFESSIONAL HEALTH SERVICES, E911 DISPATCHERS, SALARIES AND WAGES - REGULAR, FICA, VRS, BCBS-CO. SHARE, DENTAL, VSRS LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP. INS., EMPLOYEE PHYSICAL EXAM, REPAIRS & MAINT.-H.V.A.C., SVC CONTRACT - OFFICE EQUIPME, PRINTING, ADVERTISING, ELECTRICITY, HEATING FUELS, POSTAGE, TELEPHONE, FIRE INSURANCE, TRAVEL EXPENSES, TRAINING & EDUCATION, MISCELLANEOUS EMERGENCY SUPPL, DUES & MEMBERSHIPS, EMERGENCY CONTINGENCIES, OFFICE SUPPLIES, UNIFORMS, COMPUTER SUPPLIES, FURNITURE & FIXTURES, COMMUNICATION EQUIPMENT, CAPITAL LEASES, GRANTS LOCAL MATCH, TOTAL E911 TELEPHONE SYSTEM, SALARIES AND WAGES - REGULAR, SALARIES AND WAGES - OVERTIME, FICA, VRS, BCBS-CO. SHARE.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like DENTAL, INSURANCE, SALARIES AND WAGES, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various service categories like SVC COSTS-PARTS, SALARIES AND WAGES, and FIRE INSURANCE.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like MOTOR VEHICLE INSURANCE, TRAVEL EXPENSES, TRAINING AND EDUCATION, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like ELECTRICITY, HEATING FUELS, WATER AND SEWER SERVICES, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include TELEPHONE, RENT, TRAVEL EXPENSES, TRAINING, SOFTWARE DEVELOPMENT, OFFICE SUPPLIES, FURNITURE & FIXTURES, COMPUTER SUPPLIES, MISCELLANEOUS EXPENSE, COMP SVC ACT POOL-PROGRAMS, COMP SVC ACT POOL-LOCAL MATCH, D.C.C. -CONTRIBUTION, SALARIES AND WAGES - REGULAR, PART-TIME SALARIES AND WAGES, FICA, VRS, BCBS - CO. SHARE, DENTAL, VRS-LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, RECREATIONAL FEES, UMPIRE/REFEREE FEES, RECREATION COMPLEX MASTER PLA, DUES & SUBSCRIPTIONS, OFFICE SUPPLIES, FURNITURE & FIXTURES, STATE FORESTRY CONTRIBUTION, and TOTAL RECREATIONAL DEPARTMENT.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like DIRECTOR, SALARIES AND WAGES, and TOTAL LIBRARY.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
00-4-081100-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
00-4-081100-240000	VRS LIFE INS	487.00	375.36	211.00	179.00	179.00	179.00	-15.17
00-4-081100-260000	UNEMPLOYMENT INSURANCE	29.00	63.33	63.00	126.00	126.00	126.00	100.00
00-4-081100-270000	WORKMAN'S COMP INS	1,236.00	1,156.03	1,200.00	1,159.00	1,200.00	1,200.00	0.00
00-4-081100-360000	ADVERTISING	200.00	0.00	200.00	200.00	200.00	200.00	0.00
00-4-081100-521000	POSTAGE	200.00	109.81	200.00	79.00	200.00	200.00	0.00
00-4-081100-523000	TELEPHONE	1,200.00	1,542.00	1,200.00	1,752.00	1,200.00	1,200.00	0.00
00-4-081100-550000	TRAVEL EXPENSE	500.00	448.65	0.00	2,603.00	0.00	0.00	100.00
00-4-081100-554000	TRAINING AND EDUCATION	500.00	1,829.00	0.00	4,566.00	0.00	0.00	100.00
00-4-081100-567300	CONTRIBUTIONS-WPPDC	33,960.00	32,262.00	32,262.00	32,262.00	32,262.00	32,262.00	0.00
00-4-081100-581000	DUES AND MEMBERSHIP	500.00	752.00	0.00	0.00	0.00	0.00	100.00
00-4-081100-600100	OFFICE SUPPLIES	1,200.00	1,389.29	1,000.00	1,495.00	1,000.00	1,000.00	0.00
00-4-081100-600300	FURNITURE & FIXTURES	150.00	156.00	0.00	0.00	0.00	0.00	100.00
TOTAL PLANNING COMMISSION		138,265.00	150,517.79	140,900.00	148,942.00	141,379.00	141,379.00	0.00
00-4-081200-564100	PITTS CO. COMM ACTION AGENCY	106,381.00	106,381.00	104,253.00	104,253.00	106,381.00	96,381.00	-7.55
00-4-081200-564400	SOIL AND WATER CONSERVATION	22,000.00	22,000.00	21,560.00	21,560.00	37,000.00	37,000.00	71.61
00-4-081200-564500	CHAMBER OF COMMERCE	15,000.00	15,000.00	14,700.00	14,700.00	14,700.00	10,000.00	-31.97
00-4-081200-564600	PITTSYLVANIA CO. I.D.A.	7,700.00	0.00	0.00	0.00	0.00	0.00	100.00
00-4-081200-564700	CONTRIBUTION WESTERN VA EMERG	10,792.00	10,792.00	10,576.00	10,576.00	10,792.00	10,792.00	2.04
00-4-081200-564900	SMITH MTN LAKE CONTRIB	29,434.00	27,961.48	21,523.00	25,165.00	25,165.00	25,165.00	16.92
00-4-081200-565100	PUB SVC AUTHORITY-HYDRANTS	75,000.00	68,200.00	73,500.00	73,500.00	73,500.00	77,600.00	5.58
00-4-081200-565300	PITTS. CO. CRIME STOPPERS	0.00	0.00	3,430.00	3,430.00	3,430.00	0.00	-100.00
00-4-081200-565400	SOUTHERN AREA AGENCY ON AGING	5,383.00	5,383.00	4,900.00	4,900.00	5,383.00	0.00	-100.00
00-4-081200-565700	VA. LEGAL AID SOCIETY	6,240.00	6,240.00	5,880.00	5,880.00	5,880.00	0.00	-100.00
00-4-081200-565800	VA. INSTITUTE OF GOVT	2,500.00	2,500.00	2,450.00	2,450.00	2,450.00	2,000.00	-18.37
00-4-081200-567500	LITERACY PROGRAM	11,000.00	11,000.00	9,800.00	9,800.00	11,000.00	5,000.00	-48.98
00-4-081200-567800	TELAMON CORP	3,500.00	3,500.00	0.00	0.00	0.00	0.00	100.00
00-4-081200-567900	LOCAL EMERGENCY PLANNING COMM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
00-4-081200-568100	LONGWOOD UNIV SBDC	12,500.00	12,500.00	12,250.00	12,250.00	12,250.00	12,500.00	2.04
00-4-081200-568600	DAN RIVER BUSINESS DEV CENTER	47,500.00	47,500.00	46,550.00	46,550.00	46,550.00	15,000.00	-67.78
00-4-081200-568700	CASCADE RURITAN CLUB	0.00	8,000.00	0.00	0.00	0.00	0.00	100.00
00-4-081200-568800	DANVILLE COMMUNITY COLLEGE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
00-4-081200-569000	RURAL COMMUNITY ASSIST PROG	5,000.00	5,000.00	0.00	0.00	0.00	0.00	100.00
00-4-081200-569100	LEESVILLE LAKE ASSOCIATION	5,000.00	5,000.00	4,410.00	4,410.00	4,410.00	2,000.00	-54.65
00-4-081200-569200	YOUTH BASEBALL	12,000.00	7,415.98	8,820.00	7,092.00	0.00	0.00	-100.00
00-4-081200-569500	S CENTRAL AREA HEALTH ED CENT	0.00	8,000.00	0.00	0.00	0.00	0.00	100.00
00-4-081200-810800	LAW LIBRARY LOCAL MATCH	10,000.00	0.00	9,800.00	9,800.00	0.00	0.00	-100.00
TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT		396,930.00	382,373.46	364,402.00	366,316.00	368,891.00	303,438.00	0.00
00-4-081400-101100	COMPENSATION-BOARD MEMBERS	17,400.00	9,150.00	17,400.00	12,800.00	15,000.00	15,000.00	-13.79

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like SALARIES AND WAGES, FICA, VRS, BCBS-CO. SHARE, DENTAL, UNEMPLOYMENT INSURANCE, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like SALARIES AND WAGES, UNEMPLOYMENT INSURANCE, TRAINING & EDUCATION, and TOTAL PITTSYLVANIA S.W.C.D.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like CAPITAL OUTLAY-VEHICLE, ECONOMIC DEVELOPMENT, INDUSTRIAL DEV AUTHORITY, and V.P.I. EXTENSION.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like REAL ESTATE TAXES, SCHOOL BONDS, and SALARIES AND WAGES.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
01-4-053100-174000	ON-CALL PROGRAM	9,000.00	8,330.00	9,000.00	8,576.00	9,000.00	9,000.00	0.00
01-4-053100-210000	FICA	169,250.00	152,783.27	169,250.00	153,712.00	172,635.00	172,635.00	2.00
01-4-053100-221000	VRS	284,319.00	286,546.58	289,319.00	293,992.00	296,552.00	296,552.00	2.50
01-4-053100-230000	BCBS-CO. SHARE	215,287.00	243,762.97	235,287.00	269,196.00	269,196.00	269,196.00	14.41
01-4-053100-230100	DENTAL	6,200.00	6,888.00	7,000.00	7,200.00	7,500.00	7,500.00	7.14
01-4-053100-240000	VRS-LIFE INSURANCE	23,000.00	12,194.56	23,000.00	5,824.00	7,000.00	7,000.00	-69.57
01-4-053100-260000	UNEMPLOYMENT INSURANCE	1,100.00	8,792.25	2,000.00	8,039.00	2,000.00	2,000.00	0.00
01-4-053100-270000	WORKMAN'S COMP INSURANCE	16,500.00	13,077.16	16,500.00	14,308.00	16,500.00	16,500.00	0.00
01-4-053100-315000	LEGAL SERVICES	4,000.00	858.70	4,000.00	6,529.00	975.00	975.00	-75.63
01-4-053100-331000	REPAIRS AND MAINT	1,000.00	0.00	1,000.00	1,978.00	1,000.00	1,000.00	0.00
01-4-053100-332000	SVC CONTRACT-OFFICE EQUIP	15,000.00	24,644.07	25,000.00	24,529.00	25,000.00	25,000.00	0.00
01-4-053100-360000	ADVERTISING	1,500.00	1,229.27	1,500.00	1,500.00	1,500.00	1,500.00	0.00
01-4-053100-380000	PUR SERV-OTHER GOVT'L ENT	0.00	1,371.39	500.00	500.00	500.00	500.00	0.00
01-4-053100-511000	ELECTRICITY	24,000.00	26,635.58	30,000.00	24,865.00	32,000.00	32,000.00	6.67
01-4-053100-512000	HEATING FUELS	4,000.00	2,424.75	4,000.00	1,100.00	4,000.00	4,000.00	0.00
01-4-053100-513000	WATER AND SEWER	700.00	485.99	700.00	1,041.00	700.00	700.00	0.00
01-4-053100-521000	POSTAGE	19,000.00	28,624.51	30,000.00	20,996.00	30,000.00	30,000.00	0.00
01-4-053100-523000	TELEPHONE	27,000.00	29,809.54	30,000.00	31,756.00	33,000.00	33,000.00	10.00
01-4-053100-530500	MOTOR VEHICLE INSURANCE	7,000.00	7,490.27	7,000.00	13,587.00	7,000.00	7,000.00	0.00
01-4-053100-530600	SURETY BONDS	500.00	429.00	500.00	500.00	500.00	500.00	0.00
01-4-053100-530700	LIABILITY INSURANCE	3,700.00	0.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00
01-4-053100-542000	RENTAL-BUILDINGS	160,000.00	161,745.45	160,000.00	39,018.00	150,000.00	150,000.00	-6.25
01-4-053100-550000	TRAVEL EXPENSES	18,000.00	10,780.62	18,000.00	15,026.00	18,000.00	18,000.00	0.00
01-4-053100-580000	UTILIZATION MANAGEMENT GRANT	39,516.00	16,784.98	15,618.00	5,297.00	0.00	0.00	-100.00
01-4-053100-581000	DUES AND MEMBERSHIP	1,600.00	1,145.00	1,600.00	910.00	1,600.00	1,600.00	0.00
01-4-053100-589900	ADMINISTRATIVE EXPENSES	3,000.00	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	0.00
01-4-053100-600100	OFFICE SUPPLIES	19,000.00	28,271.81	30,000.00	15,405.00	30,000.00	30,000.00	0.00
01-4-053100-600500	CHILD CARE GRANT	31,250.00	13,614.79	31,250.00	26,748.00	31,250.00	31,250.00	0.00
01-4-053100-600800	FUELS-VEHICLE	7,500.00	5,780.77	7,500.00	6,597.00	7,500.00	7,500.00	0.00
01-4-053100-601200	BOOKS AND SUBSCRIPTIONS	500.00	25.00	500.00	374.00	500.00	500.00	0.00
01-4-053100-603000	SERVICE COSTS-PARTS	3,000.00	3,515.49	5,000.00	4,560.00	5,000.00	5,000.00	0.00
01-4-053100-810200	FURNITURE AND FIXTURES	5,000.00	18,316.76	5,000.00	590.00	5,000.00	5,000.00	0.00
TOTAL SOCIAL SERVICES ADMINISTRATION		3,791,718.00	3,449,338.84	3,820,098.00	3,371,195.00	3,888,530.00	3,870,612.00	0.00
01-4-053200-570100	GENERAL RELIEF	2,775.00	2,775.00	3,000.00	2,775.00	3,000.00	3,000.00	0.00
01-4-053200-570200	AUXILIARY GRANTS	270,000.00	234,704.00	286,000.00	216,818.00	286,000.00	286,000.00	0.00
01-4-053200-570600	AID TO DEPENDENT CHILDREN	850,000.00	174,389.28	850,000.00	153,466.00	850,000.00	850,000.00	0.00
01-4-053200-571100	OTHER PURCHASED SERVICES	95,000.00	73,000.29	100,000.00	30,718.00	100,000.00	100,000.00	0.00
01-4-053200-571500	SPECIAL NEEDS ADOPTION	85,000.00	101,887.66	85,000.00	115,228.00	115,228.00	115,228.00	35.56
01-4-053200-571600	ADOPTION SUBSIDY	100,000.00	132,232.87	100,000.00	111,942.00	111,942.00	111,942.00	11.94
01-4-053200-572200	PREVENTION FOSTER CARE	11,000.00	10,821.47	14,000.00	14,411.00	18,000.00	18,000.00	28.57
01-4-053200-572300	ADULT SERVICES	130,111.00	130,111.00	140,000.00	91,607.00	120,000.00	120,000.00	-14.29
01-4-053200-572400	INDEPENDENT LIVING PROG-FEDER	20,499.00	12,152.64	20,499.00	9,945.00	20,499.00	20,499.00	0.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like DAY CARE FEE, SALARIES AND WAGES, ADMINISTRATIVE EXPENSE, and INSTRUCTION.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
	TOTAL GENERAL ADMIN & SUPPORT	3,364,822.00	3,114,214.89	3,153,519.00	3,153,519.00	3,153,519.00	3,190,947.00	0.00
05-4-063000-340000	PUPIL TRANSPORTATION SERVICES	6,842,793.00	6,855,652.40	6,363,408.00	6,363,408.00	6,363,408.00	5,983,750.00	-5.97
	TOTAL PUPIL TRANSPORTATION SERVICES	6,842,793.00	6,855,652.40	6,363,408.00	6,363,408.00	6,363,408.00	5,983,750.00	0.00
05-4-064000-330000	OPERATION AND MAINT. SERVICE	7,335,594.00	7,017,228.76	6,803,052.00	6,803,052.00	6,803,052.00	6,601,876.00	-2.96
	TOTAL OPERATION AND MAINT. SERVICES	7,335,594.00	7,017,228.76	6,803,052.00	6,803,052.00	6,803,052.00	6,601,876.00	0.00
05-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	2,488,425.00	2,811,418.18	2,658,802.00	2,658,802.00	2,658,802.00	2,805,478.00	5.52
	TOTAL NON-INSTRUCTIONAL OPERATIONS	2,488,425.00	2,811,418.18	2,658,802.00	2,658,802.00	2,658,802.00	2,805,478.00	0.00
05-4-066000-560000	FACILITIES	0.00	0.00	0.00	0.00	0.00	1,563,363.00	100.00
	TOTAL CAPITAL EXPENSES	0.00	0.00	0.00	0.00	0.00	1,563,363.00	0.00
05-4-067000-570000	TECHNOLOGY	2,516,377.00	2,411,274.72	2,412,175.00	2,413,027.00	2,412,175.00	2,427,298.00	0.63
	TOTAL TECHNOLOGY	2,516,377.00	2,411,274.72	2,412,175.00	2,413,027.00	2,412,175.00	2,427,298.00	0.00
05-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	2,750,986.81	0.00	0.00	0.00	0.00	100.00
	TOTAL TRANSFERS	0.00	2,750,986.81	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL OPERATING FUND	84,387,003.00	85,605,866.08	77,724,733.00	80,475,720.00	77,572,435.00	78,783,809.00	0.00
07-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	4,899,945.00	4,726,358.11	4,922,552.00	4,922,552.00	4,922,552.00	4,899,467.00	-0.47
	TOTAL SCHOOL CAFETERIA EXPENSE	4,899,945.00	4,726,358.11	4,922,552.00	4,922,552.00	4,922,552.00	4,899,467.00	0.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL SCHOOL CAFETERIA FUND, MISC CAFETERIA EXPENSE, REPAIRS & MAINTENANCE, POLICE SUPPLIES, and TOTAL ST. RESTRICTED SEIZURE FUND.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
145-4-035200-584900	VETERINARY EXPENSE	0.00	1,050.00	0.00	750.00	0.00	735.00	100.00
	TOTAL VETERINARY EXPENSE	0.00	1,050.00	0.00	750.00	0.00	735.00	0.00
	TOTAL VETERINARY EXPENSE FUND	0.00	1,050.00	0.00	750.00	0.00	735.00	0.00
150-4-021900-110000	SALARIES AND WAGES - REGULAR	35,385.00	35,385.12	35,385.00	35,386.00	35,385.00	35,385.00	0.00
150-4-021900-130000	PART-TIME SALARIES AND WAGES	8,190.00	8,190.00	8,190.00	8,190.00	8,190.00	8,190.00	0.00
150-4-021900-210000	FICA	3,334.00	2,949.84	3,333.00	2,933.00	3,333.00	3,333.00	0.00
150-4-021900-221000	VRS	4,919.00	4,918.56	5,011.00	5,011.00	5,011.00	5,011.00	0.00
150-4-021900-230000	BCBS-CO. SHARE	4,572.00	4,571.88	4,572.00	4,871.00	5,020.00	5,020.00	9.80
150-4-021900-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
150-4-021900-240000	VSRS LIFE INSURANCE	291.00	209.70	117.00	100.00	100.00	100.00	-14.53
150-4-021900-260000	UNEMPLOYMENT INSURANCE	58.00	108.36	125.00	252.00	252.00	252.00	101.60
150-4-021900-270000	WORKMAN'S COMP. INS.	266.00	252.26	310.00	297.00	310.00	310.00	0.00
150-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMENT	960.00	199.00	200.00	398.00	300.00	300.00	50.00
150-4-021900-350000	PRINTING	300.00	584.00	800.00	800.00	932.00	932.00	16.50
150-4-021900-360000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	200.00	0.00
150-4-021900-521000	POSTAGE	798.00	610.99	1,200.00	690.00	1,200.00	1,200.00	0.00
150-4-021900-523000	TELEPHONE	1,659.00	1,831.98	2,723.00	1,569.00	2,167.00	2,167.00	-20.42
150-4-021900-550000	TRAVEL EXPENSES	488.00	0.00	585.00	876.00	585.00	585.00	0.00
150-4-021900-553000	SUBSISTENCE & LODGING	408.00	0.00	815.00	231.00	816.00	816.00	0.12
150-4-021900-554000	TRAINING & EDUCATION	150.00	415.00	1,000.00	300.00	1,000.00	1,000.00	0.00
150-4-021900-581000	DUES & MEMBERSHIPS	450.00	200.00	550.00	650.00	550.00	550.00	0.00
150-4-021900-583000	REFUNDS	0.00	2,344.76	0.00	0.00	0.00	0.00	100.00
150-4-021900-600100	OFFICE SUPPLIES	700.00	4.50	1,133.00	24.00	900.00	900.00	-20.56
150-4-021900-600300	FURNITURE AND FIXTURES	0.00	307.83	1,800.00	1,800.00	0.00	0.00	-100.00
150-4-021900-601200	BOOKS & SUBSCRIPTIONS	0.00	0.00	324.00	324.00	322.00	322.00	-0.62
150-4-021900-602100	COMPUTER SUPPLIES	700.00	549.99	800.00	827.00	800.00	800.00	0.00
150-4-021900-810200	FURNITURE & FIXTURES	0.00	1,359.80	0.00	0.00	300.00	300.00	100.00
150-4-021900-810700	CAP OUTLAY-COMPUTER	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00
	TOTAL VICTIM WITNESS	63,772.00	65,137.57	69,317.00	65,873.00	69,317.00	69,317.00	0.00
150-4-021910-318200	EMP CHARGES	16,580.00	9,245.95	11,391.00	3,913.00	4,139.00	4,139.00	-63.66
150-4-021910-318300	OUTREACH DETENTION	0.00	17,491.50	2,265.00	19,922.00	19,922.00	19,922.00	779.56
150-4-021910-318400	PRO-SOCIAL SKILLS TRAINING	5,782.00	5,139.20	5,782.00	5,781.00	5,781.00	5,781.00	-0.02
150-4-021910-318500	AGGRESSION REPLACEMENT TRAIN	8,163.00	0.00	0.00	0.00	0.00	0.00	100.00
150-4-021910-318600	SUPERVISION PLANNED SERVICES	9,473.00	3,055.00	15,372.00	0.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like SUBSTANCE ABUSE TREATMENT, LAW & COMMUNITY AWARENESS, MISCELLANEOUS, SALARIES AND WAGES, etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like BCBS-CO. SHARE, DENTAL, VSRS LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP. INS., CAP OUTLAY-COMPUTER, TOTAL DMV GRANTS, OVERTIME, FICA, TOTAL CVTS TRAFFIC ENFORCEMENT GRANT, SALARIES & WAGES - OVERTIME, FICA, TOTAL CHECKPOINT STRIKEFORCE MINI-GRANT, SALARIES AND WAGES - OVERTIME, FICA, ADMINISTRATIVE EXPENSE, TOTAL JUSTICE ASSISTANCE GRANT (JAG), CAP OUTLAY-COMPUTER, TOTAL DCJS - CRIMINAL HISTORY REC. IMP, OVERTIME, FICA, VRS, VSRS LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKER'S COMP INSURANCE, CONSULTANT, TRAVEL, ADMINISTRATIVE EXPENSE, CAPITAL OUTLAY-EQUIPMENT.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL BYRNE/JAG CRIMINAL JUSTICE, CAPITAL OUTLAY-VEHICLES, TOTAL USDA-SHERIFF GRANT, UNIFORMS, TOTAL BJA-BULLETPROOF VEST PARTNER, CONTINGENCIES, TOTAL TRIAD CRIME PREVENTION, CAPITAL OUTLAY-EQUIPMENT, TOTAL LAW ENFORCEMENT TERROISM PREV, CAPITAL OUTLAY-COMPUTERS, TOTAL REG CRIME INFO SHARING NETWK, CAPITAL OUTLAY-COMPUTERS, TOTAL DHS-EMS REGISTRY GRANT, ADVERTISING, TRAINING, MISCELLANEOUS, TOTAL ATV-SAFETY GRANT-VDH, CAPITAL OUTLAY-EQUIPMENT, TOTAL JAG-JAIL VENTILATION.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like CAPITAL OUTLAY-EQUIPMENT, SALARIES AND WAGES, and COMMUNICATIONS EQUIPMENT.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like CAPITAL OUTLAY-EQUIPMENT, TRAINING & EDUCATION, and COMMUNICATION EQUIPMENT.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
250-4-032426-810200	CAP OUTLAY-EQUIPMENT	0.00	12,387.00	50,000.00	50,000.00	35,000.00	35,000.00	-30.00
	TOTAL COPS TECHNOLOGY GRANT	0.00	69,925.00	50,000.00	50,000.00	35,000.00	35,000.00	0.00
250-4-032428-810200	CAPITAL OUTLAY-EQUIPMENT	60,000.00	0.00	50,000.00	50,000.00	25,000.00	25,000.00	-50.00
	TOTAL RURAL AED GRANT OEMS	60,000.00	0.00	50,000.00	50,000.00	25,000.00	25,000.00	0.00
250-4-032433-810200	CAPITAL OUTLAY-EQUIPMENT	50,000.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL CITIZENS ALERTING SYSTEM PROG	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032434-316300	CONSULTANT-TRAINER	0.00	0.00	0.00	22,000.00	0.00	0.00	100.00
	TOTAL HAZARDOUS MATERIAL EMER PREP	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00
250-4-032435-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	100.00
	TOTAL RPAC-I EQUIPMENT GRANT	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
250-4-073300-110000	SALARIES AND WAGES - REGULAR	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMENT	200.00	225.00	187.00	187.00	187.00	187.00	0.00
250-4-073300-600100	OFFICE SUPPLIES	9,500.00	9,035.45	9,000.00	5,000.00	5,000.00	5,000.00	-44.44
250-4-073300-600300	FURNITURE & FIXTURES	9,500.00	8,000.00	5,000.00	4,500.00	4,500.00	4,500.00	-10.00
250-4-073300-601200	BOOKS AND SUBSCRIPTIONS	135,639.00	128,262.67	119,104.00	107,059.00	115,514.00	115,514.00	-3.01
250-4-073300-602100	COMPUTER SUPPLIES	17,000.00	13,563.33	14,000.00	13,000.00	13,000.00	13,000.00	-7.14
	TOTAL STATE LIBRARY GRANTS	188,285.00	175,532.45	163,737.00	146,192.00	154,647.00	154,647.00	0.00
250-4-073313-602100	COMPUTER SUPPLIES	0.00	7,800.00	0.00	0.00	0.00	0.00	100.00
	TOTAL OPPORTUNITY ON LINE GRANT	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00
250-4-073315-601200	BOOKS & SUBSCRIPTIONS	0.00	1,500.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BOOKS FOR BABIES	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
50-4-081001-821200	CONSTRUCTION	346,900.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL EPA-GREYNA ALTERNATIVE WATER	346,900.00	0.00	0.00	0.00	0.00	0.00	0.00
50-4-081002-821200	CONSTRUCTION	653,506.00	134,360.81	0.00	0.00	0.00	0.00	100.00
	TOTAL EPA RT 58 E. WATER-STAG GRANT	653,506.00	134,360.81	0.00	0.00	0.00	0.00	0.00
50-4-081300-315000	LEGAL SERVICES	1,000.00	0.00	93.00	93.00	100.00	100.00	7.53
50-4-081300-580000	MISCELLANEOUS	0.00	3.10	0.00	2.00	200.00	200.00	100.00
50-4-081300-589900	ADMINISTRATIVE EXPENSE	2,000.00	62.00	2,907.00	2,905.00	2,700.00	2,700.00	-7.12
	TOTAL CDBG - CLARKSTOWN	3,000.00	65.10	3,000.00	3,000.00	3,000.00	3,000.00	0.00
50-4-081301-315000	LEGAL SERVICES	0.00	0.00	93.00	93.00	100.00	100.00	7.53
50-4-081301-589900	ADMINISTRATIVE EXPENSE	1,000.00	0.00	907.00	907.00	900.00	900.00	-0.77
	TOTAL IPR-CLARKSTOWN	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
50-4-081605-316100	CONSULTANT-INSPECTIONS	0.00	19,574.07	0.00	0.00	0.00	0.00	100.00
50-4-081605-316300	CONSULTANT-ENGINEERING	31,343.00	0.00	0.00	0.00	0.00	0.00	100.00
50-4-081605-589900	MISCELLANEOUS	0.00	204.37	5,750.00	5,750.00	0.00	0.00	-100.00
50-4-081605-821200	CONSTRUCTION	0.00	193,242.59	0.00	0.00	0.00	0.00	100.00
	TOTAL CDBG-WITCHER RD-SEWER	31,343.00	213,021.03	5,750.00	5,750.00	0.00	0.00	0.00
50-4-081606-316100	CONSULTANT-INSPECTIONS	0.00	8,981.40	0.00	0.00	0.00	0.00	100.00
50-4-081606-316300	CONSULTANT-ENGINEERING	3,175.00	0.00	0.00	0.00	0.00	0.00	100.00
50-4-081606-589900	MISCELLANEOUS	39,425.00	0.00	17,658.00	17,658.00	0.00	0.00	-100.00
50-4-081606-821200	CONSTRUCTION	470,412.00	60,121.38	136,838.00	136,838.00	0.00	0.00	-100.00
	TOTAL CDBG-WITCHER RD-WATER	513,012.00	69,102.78	154,496.00	154,496.00	0.00	0.00	0.00
50-4-081608-589900	ADMINISTRATION EXP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL CDBG-WITCHER ROAD PLANNING GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50-4-081609-315000	LEGAL SERVICES	800.00	0.00	0.00	0.00	200.00	200.00	100.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like MISCELLANEOUS, ADMINISTRATIVE EXPENSE, CONSTRUCTION, RENOVATIONS & ADDITIONS, CONSULTANT-ENGINEER, PART-TIME SALARIES AND WAGES, and TOTAL CHATHAM TRAIN DEPOT RESTORATION.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL REGIONAL FOUNDATION-RECREATION, CONSTRUCTION, TOTAL HISTORIC RESOURCES-TRAIN DEPOT, CAPITAL OUTLAY-EQUIPMENT, TOTAL THE COMMUNITY FOUNDATION-FIRE, TOTAL COMMUNITY FOUNDATION-ANIMAL SHELTER, and TOTAL GRANTS FUND.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various expense categories like VEHICLE INSURANCE, PUBLIC OFF LIABILITY INSURANCE, etc.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
51-4-353851-260000	UNEMPLOYMENT INSURANCE	0.00	85.43	39.00	74.00	153.00	153.00	292.31
51-4-353851-318300	OUTREACH	0.00	2,009.85	0.00	1,674.00	0.00	0.00	100.00
51-4-353851-390400	CONTRACTUAL SERVICES-HEN	0.00	57,296.97	0.00	0.00	0.00	0.00	100.00
51-4-353851-571300	OTHER PURCHASED SERV-DAN	256,500.00	253,871.21	127,668.00	269,721.00	127,668.00	127,668.00	0.00
51-4-353851-571400	OTHER PURCHASED SERV-HEN	405,000.00	388,931.79	183,842.00	85,105.00	183,842.00	183,842.00	0.00
51-4-353851-571500	OTHER PURCHASED SERV-MAR	180,000.00	0.00	0.00	0.00	0.00	0.00	100.00
51-4-353851-571600	OTHER PURCHASED SERV-PAT	108,000.00	101,863.35	45,960.00	57,211.00	45,960.00	45,960.00	0.00
51-4-353851-571700	OTHER PURCHASED SERV-PIT	85,500.00	221,137.63	153,201.00	169,732.00	153,201.00	153,201.00	0.00
51-4-353851-601400	OTHER OPERATING ACTIVITIES	9,084.00	55,169.07	548.00	69,043.00	548.00	548.00	0.00
TOTAL WIA DISLOCATED WORKER PROGRAM		1,074,324.00	1,121,441.79	567,412.00	712,261.00	574,168.00	574,168.00	0.00
51-4-353853-110000	SALARIES & WAGES - REGULAR	34,020.00	41,647.68	29,200.00	44,984.00	47,150.00	47,150.00	61.47
51-4-353853-210000	FICA	3,045.00	3,160.11	2,219.00	3,339.00	3,607.00	3,607.00	62.55
51-4-353853-221000	VRS	3,990.00	5,764.78	4,059.00	6,369.00	6,677.00	6,677.00	64.50
51-4-353853-230000	BCBS-CO. SHARE	5,355.00	3,314.56	1,829.00	4,741.00	5,083.00	5,083.00	177.91
51-4-353853-230100	DENTAL	525.00	104.40	57.00	140.00	146.00	146.00	156.14
51-4-353853-240000	VRS LIFE INSURANCE	0.00	236.74	297.00	126.00	133.00	133.00	-55.22
51-4-353853-260000	UNEMPLOYMENT INSURANCE	310.00	117.22	26.00	74.00	153.00	153.00	488.46
51-4-353853-390400	CONTRACTUAL SERVICES-HEN	0.00	19,213.32	0.00	0.00	0.00	0.00	100.00
51-4-353853-571300	OTHER PURCHASED SERV-DAN	436,500.00	167,040.64	187,549.00	140,619.00	187,549.00	187,549.00	0.00
51-4-353853-571400	OTHER PURCHASED SERV-HEN	369,000.00	180,821.28	270,071.00	80,511.00	270,071.00	270,071.00	0.00
51-4-353853-571500	OTHER PURCHASED SERV-MAR	153,900.00	0.00	0.00	0.00	0.00	0.00	100.00
51-4-353853-571600	OTHER PURCHASED SERV-PAT	98,100.00	78,069.78	67,518.00	50,816.00	67,518.00	67,518.00	0.00
51-4-353853-571700	OTHER PURCHASED SERV-PIT	348,300.00	136,895.59	225,059.00	218,830.00	225,059.00	225,059.00	0.00
51-4-353853-571800	OTHER PURCHASED SERVICES-OJT	6,556.00	0.00	0.00	0.00	0.00	0.00	100.00
51-4-353853-601400	OTHER OPERATING ACTIVITIES	0.00	135,572.72	45,668.00	193,285.00	45,668.00	45,668.00	0.00
TOTAL WIA ADULT PROGRAM		1,459,601.00	771,958.82	833,552.00	743,834.00	858,814.00	858,814.00	0.00
51-4-353855-110000	SALARIES AND WAGES - REGULAR	44,882.00	7,458.45	0.00	60,734.00	62,900.00	62,900.00	100.00
51-4-353855-130000	PART-TIME SALARIES & WAGES	0.00	0.00	0.00	1,536.00	0.00	0.00	100.00
51-4-353855-210000	FICA	3,785.00	562.20	0.00	4,656.00	4,812.00	4,812.00	100.00
51-4-353855-221000	VRS	5,191.00	1,036.76	0.00	8,601.00	8,907.00	8,907.00	100.00
51-4-353855-230000	BCBS-CO. SHARE	8,219.00	876.30	0.00	7,177.00	218.00	218.00	100.00
51-4-353855-230100	DENTAL	324.00	27.60	0.00	212.00	216.00	216.00	100.00
51-4-353855-240000	VRS LIFE INSURANCE	93.00	46.52	0.00	171.00	177.00	177.00	100.00
51-4-353855-260000	UNEMPLOYMENT INSURANCE	162.00	12.29	0.00	108.00	0.00	0.00	100.00
51-4-353855-318300	OUTREACH	0.00	0.00	0.00	3,416.00	0.00	0.00	100.00
51-4-353855-571300	OTHER PURCHASED SERV-DAN	172,800.00	113,169.87	80,251.00	88,747.00	80,251.00	80,251.00	0.00
51-4-353855-571400	OTHER PURCHASED SERV-HEN	111,600.00	75,427.51	115,561.00	121,522.00	115,561.00	115,561.00	0.00
51-4-353855-571500	OTHER PURCHASED SERV-MAR	60,300.00	19,658.40	0.00	12,057.00	0.00	0.00	100.00
51-4-353855-571600	OTHER PURCHASED SERV-PAT	45,900.00	25,026.28	28,890.00	36,057.00	28,890.00	28,890.00	0.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like 'TOTAL WIA YOUTH: OUT OF SCHOOL' and 'TOTAL WIA YOUTH: IN SCHOOL'.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
	TOTAL INCENTIVES-ADULT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
251-4-353900-110000	SALARIES & WAGES - REGULAR	0.00	57,777.18	49,960.00	0.00	0.00	0.00	-100.00
251-4-353900-130000	PART TIME SALARIES	0.00	6,879.00	0.00	1,728.00	0.00	0.00	100.00
251-4-353900-210000	FICA	0.00	4,917.66	3,821.00	133.00	0.00	0.00	-100.00
251-4-353900-221000	VRS	0.00	6,718.36	3,475.00	0.00	0.00	0.00	-100.00
251-4-353900-230000	BCBS-CO. SHARE	0.00	2,095.45	0.00	0.00	0.00	0.00	100.00
251-4-353900-230100	DENTAL	0.00	66.00	0.00	0.00	0.00	0.00	100.00
251-4-353900-240000	VRS LIFE INSURANCE	0.00	296.28	198.00	0.00	0.00	0.00	-100.00
251-4-353900-260000	UNEMPLOYMENT INSURANCE	0.00	216.29	112.00	14.00	0.00	0.00	-100.00
251-4-353900-270000	WORKER'S COMPENSATION	0.00	0.00	200.00	0.00	0.00	0.00	-100.00
251-4-353900-315000	CONSULTANTS - LEGAL	0.00	7,688.75	7,500.00	4,619.00	0.00	0.00	-100.00
251-4-353900-316000	CONSULTANTS - OTHER	0.00	8,036.65	14,400.00	14,400.00	0.00	0.00	-100.00
251-4-353900-316100	CONSULTANTS - DATA PROCESSING	0.00	35,622.50	30,000.00	12,000.00	0.00	0.00	-100.00
251-4-353900-317200	EMPLOYMENT CONTRACT - JANITOR	0.00	420.00	0.00	0.00	0.00	0.00	100.00
251-4-353900-331000	REPAIRS & MAINT	0.00	1,681.02	0.00	2,759.00	0.00	0.00	100.00
251-4-353900-360000	ADVERTISING	0.00	10,839.43	5,000.00	236.00	0.00	0.00	-100.00
251-4-353900-521000	POSTAGE	0.00	891.54	500.00	1,288.00	0.00	0.00	-100.00
251-4-353900-523000	TELEPHONE	0.00	4,254.63	0.00	312.00	0.00	0.00	100.00
251-4-353900-523100	MOBILE TELEPHONE	0.00	2,751.40	0.00	656.00	0.00	0.00	100.00
251-4-353900-524000	INTERNET SERVICES	0.00	1,806.35	0.00	0.00	0.00	0.00	100.00
251-4-353900-541000	LEASE/RENTAL - EQUIPMENT	0.00	4,179.12	0.00	70.00	0.00	0.00	100.00
251-4-353900-542000	LEASE/RENTAL - BUILDING	0.00	10,254.00	0.00	1,090.00	0.00	0.00	100.00
251-4-353900-550000	TRAVEL	0.00	28,763.03	10,500.00	54.00	0.00	0.00	-100.00
251-4-353900-581000	DUES & SUBSCRIPTIONS	0.00	1,530.00	0.00	0.00	0.00	0.00	100.00
251-4-353900-600100	OFFICE SUPPLIES	0.00	5,890.45	3,750.00	5,935.00	0.00	0.00	-100.00
251-4-353900-600200	FOOD SUPPLIES/FOOD SERVICE	0.00	3,895.97	4,000.00	1,006.00	0.00	0.00	-100.00
251-4-353900-600500	JANITORIAL SUPPLIES	0.00	1,555.00	0.00	0.00	0.00	0.00	100.00
251-4-353900-600800	VEHICLE - FUELS	0.00	0.00	0.00	81.00	0.00	0.00	100.00
251-4-353900-600900	VEHICLE - REPAIRS	0.00	233.75	0.00	0.00	0.00	0.00	100.00
251-4-353900-601200	BOOKS & SUBSCRIPTIONS	0.00	150.00	0.00	0.00	0.00	0.00	100.00
251-4-353900-601400	OTHER OPERATING ACTIVITIES	0.00	201.24	103,073.00	0.00	0.00	0.00	-100.00
251-4-353900-810200	FURNITURE & FIXTURES	0.00	1,865.75	5,000.00	0.00	0.00	0.00	-100.00
251-4-353900-812000	ADP SOFTWARE AND UPDATES	0.00	0.00	5,000.00	0.00	0.00	0.00	-100.00
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL DOL ADMINISTRATIVE	0.00	211,476.80	246,489.00	46,381.00	0.00	0.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
251-4-353901-571300	OTHER PURCHASED SERV-DAN	0.00	93,303.27	133,454.00	44,838.00	0.00	0.00	-100.00
251-4-353901-571400	OTHER PURCHASED SERV-HEN	0.00	194,351.08	149,469.00	135,486.00	0.00	0.00	-100.00
251-4-353901-571500	OTHER PURCHASED SERV-MAR	0.00	0.00	42,705.00	0.00	0.00	0.00	-100.00
251-4-353901-571600	OTHER PURCHASED SERV-PAT	0.00	19,044.34	48,044.00	17,736.00	0.00	0.00	-100.00
251-4-353901-571700	OTHER PURCHASED SERV-PIT	0.00	67,028.69	160,145.00	57,478.00	0.00	0.00	-100.00
251-4-353901-601400	OTHER OPERATING ACTIVITIES	0.00	78,158.16	59,314.00	28,849.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
	TOTAL DOL DISLOCATED WORKER	0.00	451,885.54	593,131.00	284,387.00	0.00	0.00	0.00
51-4-353902-571300	OTHER PURCHASED SERV-DAN	0.00	106,835.47	107,757.00	64,672.00	0.00	0.00	-100.00
51-4-353902-571400	OTHER PURCHASED SERV-HEN	0.00	124,354.44	120,688.00	10,378.00	0.00	0.00	-100.00
51-4-353902-571500	OTHER PURCHASED SERV-MAR	0.00	4,563.76	34,482.00	0.00	0.00	0.00	-100.00
51-4-353902-571600	OTHER PURCHASED SERV-PAT	0.00	32,220.91	38,792.00	1,930.00	0.00	0.00	-100.00
51-4-353902-571700	OTHER PURCHASED SERV-PIT	0.00	116,371.69	129,308.00	38,681.00	0.00	0.00	-100.00
51-4-353902-601400	OTHER OPERATING ACTIVITIES	0.00	83,306.96	47,892.00	10,371.00	0.00	0.00	-100.00
	TOTAL DOL ADULT PROGRAM	0.00	467,653.23	478,919.00	126,032.00	0.00	0.00	0.00
51-4-353903-571300	OTHER PURCHASED SERV-DAN	0.00	153,358.94	103,171.00	70,835.00	0.00	0.00	-100.00
51-4-353903-571400	OTHER PURCHASED SERV-HEN	0.00	115,866.70	115,552.00	25,720.00	0.00	0.00	-100.00
51-4-353903-571500	OTHER PURCHASED SERV-MAR	0.00	25,154.56	33,015.00	24,354.00	0.00	0.00	-100.00
51-4-353903-571600	OTHER PURCHASED SERV-PAT	0.00	74,289.31	37,142.00	19,807.00	0.00	0.00	-100.00
51-4-353903-571700	OTHER PURCHASED SERV-PIT	0.00	160,828.60	123,805.00	68,716.00	0.00	0.00	-100.00
51-4-353903-571900	UNOBLIGATED SUMMER	0.00	0.00	45,854.00	0.00	0.00	0.00	-100.00
51-4-353903-601400	OTHER OPERATING ACTIVITIES	0.00	3,669.00	0.00	1,396.00	0.00	0.00	100.00
	TOTAL DOL YOUTH: OUT OF SCHOOL	0.00	533,167.11	458,539.00	210,828.00	0.00	0.00	0.00
51-4-353904-571300	OTHER PURCHASED SERV-DAN	0.00	188,178.83	154,757.00	0.00	0.00	0.00	-100.00
51-4-353904-571400	OTHER PURCHASED SERV-HEN	0.00	178,353.00	173,328.00	0.00	0.00	0.00	-100.00
51-4-353904-571500	OTHER PURCHASED SERV-MAR	0.00	3,000.00	49,522.00	0.00	0.00	0.00	-100.00
51-4-353904-571600	OTHER PURCHASED SERV-PAT	0.00	18,070.01	55,712.00	2,629.00	0.00	0.00	-100.00
51-4-353904-571700	OTHER PURCHASED SERV-PIT	0.00	198,380.90	185,708.00	0.00	0.00	0.00	-100.00
51-4-353904-571900	UNOBLIGATED SUMMER	0.00	0.00	68,781.00	0.00	0.00	0.00	-100.00
51-4-353904-601400	OTHER OPERATING ACTIVITIES	0.00	929.58	0.00	258.00	0.00	0.00	100.00
	TOTAL DOL YOUTH: IN SCHOOL	0.00	586,912.32	687,808.00	2,887.00	0.00	0.00	0.00
	TOTAL WORKFORCE INVESTMENT BD	4,711,916.00	5,458,097.56	5,012,258.00	3,405,177.00	2,727,185.00	2,727,185.00	0.00
60-4-021800-601200	BOOKS AND SUBSCRIPTIONS	16,000.00	21,102.82	16,000.00	23,037.00	25,800.00	25,800.00	61.25
	TOTAL LAW LIBRARY	16,000.00	21,102.82	16,000.00	23,037.00	25,800.00	25,800.00	0.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL LAW LIBRARY, MEMORIAL BOOKS EXPENSE, REPAIRS & MAINT., and TOTAL CASH BONDS FUND.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
10-4-094110-812500	ROLL-OFF WITH BOOM	0.00	123,518.00	0.00	0.00	0.00	0.00	100.00
10-4-094110-813010	NEW COMPACTOR SITE	50,000.00	59,017.29	25,000.00	0.00	65,000.00	0.00	-100.00
10-4-094110-813300	COMPACTOR SITE IMPROVEMENT	15,000.00	74,806.87	15,000.00	15,000.00	0.00	0.00	-100.00
10-4-094110-813400	BOX SITE IMPROVEMENTS	15,000.00	5,390.00	15,000.00	15,000.00	0.00	0.00	-100.00
10-4-094110-813700	GAS WELL INSTALLATION	15,000.00	0.00	20,500.00	5,400.00	20,500.00	20,500.00	0.00
10-4-094110-814200	DILAPIDATED STRUCTURES	25,000.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL SOLID WASTE - CAPITAL OUTLAY		120,000.00	262,732.16	75,500.00	35,400.00	215,500.00	20,500.00	0.00
10-4-094120-813900	LANDFILL CLOSURE	50,000.00	32,883.97	50,000.00	29,019.00	50,000.00	50,000.00	0.00
10-4-094120-814400	LANDFILL	35,000.00	28,803.78	15,000.00	3,950.00	0.00	0.00	-100.00
10-4-094120-814600	ENGINEERING	100,000.00	9,740.00	80,000.00	69,085.00	0.00	0.00	-100.00
10-4-094120-814610	GROUND WATER MONITORING WELLS	40,000.00	24,678.20	40,000.00	40,000.00	0.00	0.00	-100.00
10-4-094120-814630	SCALE UPGRADE/SOFTWARE	0.00	2,335.00	0.00	0.00	0.00	0.00	100.00
10-4-094120-814640	COMPACTOR REPAIRS	0.00	0.00	40,000.00	0.00	0.00	0.00	-100.00
TOTAL LANDFILL - CAPITAL OUTLAY		225,000.00	98,440.95	225,000.00	142,054.00	50,000.00	50,000.00	0.00
10-4-094130-814900	CENTRAL TELEPHONE SYSTEM UPGR	30,000.00	2,624.00	15,000.00	14,540.00	0.00	0.00	-100.00
10-4-094130-815800	BUILDING & GROUNDS IMP	50,000.00	60,609.38	50,000.00	36,378.00	0.00	0.00	-100.00
10-4-094130-815810	COURTHOUSE COOLING SYSTEM	0.00	1,317.50	0.00	0.00	0.00	0.00	100.00
TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY		80,000.00	64,550.88	65,000.00	50,918.00	0.00	0.00	0.00
10-4-094135-530500	MOTOR VEHICLE INSURANCE	20,000.00	19,823.23	20,000.00	20,000.00	0.00	0.00	-100.00
10-4-094135-550000	TRAVEL REIMBURSEMENT	5,000.00	7,029.91	15,000.00	7,055.00	0.00	0.00	-100.00
10-4-094135-600800	FUEL	50,000.00	40,543.95	50,000.00	44,019.00	0.00	0.00	-100.00
10-4-094135-600900	VEHICLE SUPPLIES	15,162.00	3,066.25	15,162.00	154.00	0.00	0.00	-100.00
10-4-094135-603000	SVC COSTS-PARTS	7,000.00	8,832.72	7,000.00	11,182.00	0.00	0.00	-100.00
10-4-094135-603100	SVC COSTS-LABOR	4,500.00	4,156.12	4,500.00	6,175.00	0.00	0.00	-100.00
10-4-094135-810500	CAPITAL OUTLAY-VEHICLE	70,000.00	23,771.00	0.00	73,520.00	0.00	0.00	100.00
TOTAL FLEET MANAGEMENT		171,662.00	107,223.18	111,662.00	162,105.00	0.00	0.00	0.00
10-4-094150-816900	WATER/SEWER MASTERPLAN STUDY	37,150.00	0.00	0.00	0.00	0.00	0.00	100.00
10-4-094150-816910	COMPREHENSIVE PLAN	45,000.00	20.00	0.00	0.00	0.00	0.00	100.00
10-4-094150-816920	WATER SUPPLY PLAN-(WPPD)	60,384.00	1,019.03	37,561.00	4,104.00	34,500.00	34,500.00	-8.15
10-4-094150-817200	EROSION INDUSTRIAL SITES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
10-4-094150-817500	INDUSTRIAL SITE	0.00	3,450.00	0.00	0.00	0.00	0.00	100.00
10-4-094150-818110	GRETNA & RT 58 WATER/SEWER-EN	0.00	2,635.00	0.00	0.00	0.00	0.00	100.00
10-4-094150-818116	PLEASANT GAP WATERLINE	0.00	0.00	233,000.00	173,850.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like 'AEP RELICENSING COMMITTEE', 'WHISPERING PINES WATER', 'ROUTE 40W WATERLINE', etc., and summary rows for 'TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTLA' and 'TOTAL JAIL INMATE MANAGEMENT'.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL JAIL INMATE MANAGEMENT, ADMINISTRATIVE EXPENSE, CONSTRUCTION, TRANSFERS TO OTHER FUNDS, TOTAL COURTHOUSE MAINTENANCE, TOTAL JAIL OPERATIONS, TOTAL JAIL OPERATING FUND, TOTAL COURTHOUSE SECURITY, and TOTAL JAIL PROCESSING.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various utility and construction projects like 'CONSULTANTS-ENGINEERING', 'TOTAL CANE CREEK UTILITIES', 'TOTAL OLDE DOMINION AG COMPLEX', etc.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various budget items like CONSULTANTS-PROJECT MANAGER, ENGINEERING, PRINTING, UTILITIES, WATER & SEWER, MISCELLANEOUS, CONTINGENCIES, ADMINISTRATIVE, FURNITURE, VOICE/VIDEO DATA EQUIPMENT, FUEL EQUIPMENT RELOCATION, MOBILE UNIT RELOCATION, CONSTRUCTION, PARKING LOTS, LANDSCAPING, and summary rows for TOTAL GREटना HIGH SCHOOL, TOTAL BOND FUND - SCHOOLS, TOTAL LANDFILL BONDS, TOTAL BOND FUND - LANDFILL, and TOTAL BOND FUNDS - E911.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include CONSTRUCTION, SOCIAL SERVICES IDA BONDS, TRANSFERS TO OTHER FUNDS, WORKMAN'S COMP INS, POSTAGE STAMPS, TELEPHONE, FIRE INSURANCE, MOTOR VEH - INS, OFFICE SUPPLIES, VEHICLE-FUEL, VEHICLE PARTS, and TREAS CKS - REFUNDS.

PITTSYLVANIA COUNTY
2011-2012 ADOPTED BUDGET
Report dates 07/01/2010 - thru - 06/30/2011

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 09-10 BUDGET, 09-10 ACTUAL, 10-11 BUDGET, 10-11 ESTIMATED YEAR-END, 11-12 BUDGET REQUEST, ADOPTED BUDGET, % INC/DEC. Rows include various account types like TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT, TREAS CKS - REFUNDS, and TOTAL TREAS CLEARING EXPENSE ACCOUNT.

PITTSYLVANIA COUNTY
 2011-2012 ADOPTED BUDGET
 Report dates 07/01/2010 - thru - 06/30/2011

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	09-10 ACTUAL	10-11 BUDGET	10-11 ESTIMATED YEAR-END	11-12 BUDGET REQUEST	ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	59,939.69	0.00	69,472.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	59,939.69	0.00	69,472.00	0.00	0.00	0.00
34-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS P	0.00	8,953,631.98	0.00	8,923,395.00	0.00	0.00	100.00
34-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	708,471.66	0.00	466,786.00	0.00	0.00	100.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	9,662,103.64	0.00	9,390,181.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	9,662,103.64	0.00	9,390,181.00	0.00	0.00	0.00
	TOTAL EXPENSES	226,229,176.00	219,784,748.40	171,819,358.00	173,737,594.00	202,058,198.00	206,522,126.00	0.00

